HALL COUNTY TEXAS

BUDGET

October 1, 2022

through

September 30, 2023

ADOPTED AT COMMISSIONERS' COURT MEETING MONDAY, SEPTEMBER 12, 2022 AT 10:00 A. M.

HALL COUNTY BUDGET

October 1, 2022 – September 30, 2023

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$ 83,640 WHICH IS A 4.09 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 \$ 3,148.00

COMMISSIONERS RECORDED VOTE BY NAME VOTING ON THE ADOPTION OF THE BUDGET:

PRECINCT 1 – RONNY WILSON	AYE
PRECINCT 2 - TERRY LINDSEY	AYE
PRECINCT 3 - GARY PROFFITT	AYE
PRECINCT 4 – TROY GLOVER	AYE
COUNTY JUDGE, RAY POWELL	AYE

COUNTY PROPERTY TAX RATE INFORMATION:

PRECEDING FISCAL YEAR	.710600/\$100
CURRENT FISCAL YEAR	.707700/\$100
CURRENT NO NEW REV. TAX RATE	.680836/\$100
CURRENT VOTER APPROVAL RATE	.707742/\$100
COUNTY DEBT OBLIGATION	
COCIVIT DEDI ODLIGATION	\$179,031,28

PROPOSED BUDGET ADOPTED, SEPTEMBER 12, 2022

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HALL COUNTY BUDGET **CURRENT TAX COLLECTION HISTORY COUNTY-WIDE LEVELS**

TAX ROLL	ASSESSED	TOTAL	TOTAL
<u>YEAR</u>	VALUATION	TAX RATE	TAX LEVIES
2013-2014	178,618,246	0.742	1,325,347
2014-2015	218,071,712	0.6588	1,436,656
2015-2016	237,911,950	0.6547	1,557,609
2016-2017	238,268,640	0.6700	1,596,400
2017-2018	234,434,420	0.7094	1,663,077
2018-2019	241,908,270	0.7298	1,765,446
2019-2020	252,752,060	0.7349	1,857,474
2020-2021	276,401,630	0.7150	1,976,271
2021-2022	288,091,040	0.7106	2,047,174
2022-2023	301,087,160	0.7077	2,130,793

\$301,087,160 DIVIDED BY 100 X .7077 = \$2,130,793 ESTIMATED PER CENT OF COLLECTION FOR \$2,130,793 IS ESTIMATED AMOUNT FOR BUDGET

2022-2023 .7077

	2020-2021 % OF .7150	2020-2021 % OF TAXES	2022-2023 <u>% OF .7077</u>	2022-2023 <u>% OF TAXES</u>
JURY FUND	0.0405	5.66	0.039	5.50
COURTHOUSE	0.0476	6.66	0.0444	6.28
JAIL	0.1344	18.80	0.1414	19.98
GENERAL FUND	0.3489	48.79	0.3498	49.43
R & B (TAX)	0.1436	20.09	0.1331	18.81
TOTAL TAX RATE	0.7150	100.00	0.7077	100.00

RECAP REVENUES AND APPROPRIATIONS BUDGET YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 3023

<u>FUND</u>		STIMATED REVENUES	APPROPRIA	ATIONS	EXCESS
		2022-2023	201	22-2023	REVENUE
JURY	\$	117,133		117,133	0
COURTHOUSE	*	133,911		133,911	0
JAIL		425,860		425,860	0
GENERAL		1,786,231		786,231	0
R & B (AUTO&TAX)		193,000	A.	193,000	0
LATERAL ROAD		15,500		15,500	0
LAW LIBRARY		1,500		1,500	
	\$	2,673,135	2.0	673,135	0
	\$	-2,673,135		673,135	<u>u</u>
		,	_,	0	0
DEBT SERVICE		0		BEINGARA	51 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			so	URCES OF ESTIMAT	ED REVENUES
TAXES (AD VAL, JAIL, JU		B)	an an	\$	2,130,793
TAGS	(GEN)		* .		8,000
CLERK FEES	(GEN)				80,000
SHERIFF'S FEES	(GEN)		*		10,000
CO ATTY FEES	(GEN)		ii.		11,000
COUNTY JUDGE FEES	(GEN)				45
TREAS FEES	(GEN)				2,600
FINES	(GEN)				90,000
LIQUOR TAX	(GEN)				800
INTEREST	(GEN)				17,500
R & B (AUTO REG).	(GEN)				160,000
T/A COMM LIC					23,000
#1JBSF (GEN)				(30 most beveat)	49
LAW LIBRARY FEES					1,500
FROM STATE - JUDGE'S		(GEN)			25,200
FROM STATE - LATERAL	ROAD				15,500
JAIL - PHONE	- San (1-2)	(GEN)			100
INDIGENT DEFENSE REI		(GEN)			16,000
DISPATCH FEES FROM C		(GEN)			10,000
GROSS WEIGHT & AXLE		(GEN)			18,000
ARP FUNDS FOR DISP./J	AILER SALA				40,048
PRE-TRIAL DIVERSIONS		(GEN)	16.7537		13,000
			CHIPPA LAFOT	\$	2,673,135

SURPLUS OR DEFICIT

2,673,135

JURY FUND

ESTIMATED REVENUES AND APPROPRIATIONS BUDGET FUNDS OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

	TAX RATE	5.50	
CURRENT TAXES		\$	117,133
TOTAL ESTIMATED REVENUES		\$,
			0
			v
			2022-2023
SALARY, COURT REPORTER		\$	
EXPENSES, COURT REPORTER			,
EXPENSES, COURT REPORTER (RE-IN	IB)		
SALARY, D A SECRETARY			3,391
SALARY, COURT ADMINISTRATOR			5,876
EXPENSE, COURT ADM. (RE-IMB)			600
RETIREMENT			2,692
S. S. TAXES & MEDICARE	and the second		2,324
HOSPITALIZATION INSURANCE			6,707
JURORS			4,000
DISTRICT JUDGE UTILITIES EXPENSE			2,400
JUDICIAL ASSESSMENT			355
JUVENILE BOARD			1,112
JUVENILE EXPENSES			8,900
JUVENILE PHONE (moved from CC)			1,200
OFFICE SUPPLIES			370
	·		
POSTAGE			500
D. A. SALARY SUPPLEMENT			1,160
CASE MANAGEMENT SOFTWARE			3,546
APPOINTED ATTORNEY FEES			50,000
JUVENILE VEHICLE LEASE EXPENSE			2,000
	TOTAL	\$	
	TOTAL APPROPRIATIONS	\$	117,133
	SURPLUS OR DEFICIT		0

ESTIMATED REVENUES AND APPROPRIATIONS OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023 COURTHOUSE AND JAIL FUND

ESTIMATED REVENUES - COURTHOUSE CURRENT TAXES TOTAL REVENUES	TAX RATE CH 6.2		2022-2023 133,911 133,911
SALARY CUSTODIAN EXTRA LABOR (CONTRACT) HEALTH INSURANCE RETIREMENT S & MEDICARE TAXES UTILITIES SUPPLIES REPAIRS & MAINTENANCE ELEVATOR MAINTENANCE FLAG SERVICE TAC - CIRA WEBSITE COUNTY COMPUTER MAINTENANCE	- Sanda Calif	(8089 32.4 M 2139 3.4.0 70. 	24,234 1,000 12,059 2,147 1,854 16,000 3,700 40,000 2,800 210 3,550 9,000
WNDSTREAM PHONES- LINES TELEPHONE CIRA emails TOTAL COURTHOUSE SURPLUS OR DEFICIT	(A. 10) (7,888)	VARIAS CONSTA	16,000 1,357 133,911
ESTIMATED REVENUES JAIL CURRENT TAXES TOTAL REVENUES	TAX RATE JAIL 19.9	98 9.004 9.004 9.004 9.004	2022-2023 425,860 425,860
APPROPRIATIONS, JAIL SALARY, JAIL ADMINISTRATOR SALARY, JAILER #1 SALARY, JAILER #2 SALARY, JAILER #3 SALARY JAILER #4 22-23 ARP FUNDS HOLIDAY PAY - JAILERS/DISPATCHERS OVERTIME PAY FOR JAILERS HOSPITALIZATION INSURANCE CELL PHONE JAIL ADM. & JAILER #1 RETIREMENT S S & MEDICARE TAXES UTILITIES TELEPHONE INTERNET SERVICE MEALS FOR PRISONERS MEDICAL EXPENSE FOR INMATES SUPPLIES, BEDDING, EQUIPT., CLOTHING INMATES HELD IN CHILDRESS JAIL MENTAL EVALUATIONS UNIFORM SHIRTS REPAIR AND MAINTENANCE LEASE RICOH PRINTER TRAINING	SCIAMOSO	EB SR ANACEMENT CO SPEATIONS DEPICET	2,400 5,000 19,000 20,000 8,000 7,500 500 7,500 1,520 2,000
SURPLUS OR DEFICIT			

GENERAL FUND ESTIMATED REVENUES AND APPROPRIATIONS BUDGET YEAR

TAX RATE 49	.43	
		BUDGET
ESTIMATED REVENUES		2022-2023
CURRENT TAXES		0.400
TAX COLLECTOR FEES (TAGS)	\$	2,130,793
COUNTY-DISTRICT CLERK FEES AND FINES		8,000
FINES		80,000
FEES OF OFFICE		90,000
LIQUOR TAX		200,645
T/A COMM LIC FEES		800
INTEREST		23,000
FROM STATE - JUDGE'S SALARY SUPPLEMENT		17,500
INDIGENT DEFENSE GRANT		25,200
JP#1&JP#4 JBSF		16,000
JAIL PHONE		49
DISPATCH FEES FROM CITY		100
PRE-TRIAL DIVERSIONS		10,000
GROSS WEIGHT & AXLE		13,000
ARP FUNDS FOR DISPATCHER PAYMENT		18,000
TOTAL ESTIMATED REVENUES	- Community	40,048
TOTAL ESTIMATED REVENUES	\$	2,673,135
APPROPRIATIONS		
COUNTY ATTORNEY	\$	38,723
COUNTY-DISTRICT CLERK	Ψ	115,360
COUNTY JUDGE		118,429
COUNTY TREASURER		62,459
COMMISSIONERS' COURT		347,062
VETERANS SERVICE OFFICERS		2,000
EXTENSION SERVICE		62,293
JUSTICE OF PEACE #1		95,911
JUSTICE OF PEACE #4		22,126
SHERIFF'S OFFICE		429,230
SOCIAL SERVICES		23,312
TAX COLLECTOR		
EMERGENCY MANAGEMENT COORDINATOR		82,205
TOTAL APPROPRIATIONS		10,019
	\$	1,409,129
SURPLUS OR DEFICIT	\$	0

GENERAL FUND APPROPRIATIONS

BY DEPARTMENT BUDGET YEAR

SALARY, ATTORNEY \$ 2022-2023 SALARY, ATTORNEY \$ 31,519 STATE SUPPLEMENT \$ 2,793 S S TAXES & MEDICARE TAXES \$ 2,411 SUPPLIES \$ 2,411 SUPPLIES \$ 350 COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) \$ 1,500 POSTAGE, PHONE, FAX 75 BOND 1-17 PROFESSIONAL DUES 75		5
SALARY, ATTORNEY \$ 31,519 STATE SUPPLEMENT 31,519 HOSPITALIZATION INSURANCE RETIREMENT 2,793 S S TAXES & MEDICARE TAXES 2,411 S S DUPLIES 350 COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) 1,500 POSTAGE, PHONE, FAX 75 BOND 1-17 7 PROFESSIONAL DUES 75 TOTAL COUNTY ATTORNEY \$ 38,723 COUNTY AND DISTRICT CLERK 2022-2023 SALARY -COUNTY/DIST. CLERK 23,560 SALARY PART-TIME BASE \$8.25 22-23 HRLY (6-22) SALARY PART-TIME BASE \$8.25 22-23 HRLY 4,063 S S & MEDICARE TAXES 3,500 SUPPLIES 2,600 ASSOC, DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS 3,500 ELECTION EXPENSE 3,500 BONDS CLERK 3,500 BONDS NEW EMPLOYEE 366 COMPUTER MAINTENANCE 12,000 TOTAL COUNTY AN	COLINTY ATTORNEY	BUDGET
STATE SUPPLEMENT HOSPITALIZATION INSURANCE RETIREMENT S S TAXES & MEDICARE TAXES SUPPLIES COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) POSTAGE, PHONE, FAX TOTAL COUNTY ATTORNEY TOTAL COUNTY ATTORNEY COUNTY AND DISTRICT CLERK SALARY - COUNTYDIST. CLERK SALARY - ASSOC DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS ELECTION EXPENSE SONDS CLERK SONDS CLERK SONDS NEW EMPLOYEE COMPUTER MAINTENANCE COUNTY - JUDGE SALARY,		
HOSPITALIZATION INSURANCE RETIREMENT 2,793 S S TAXES & MEDICARE TAXES 2,411 SUPPLIES 350 COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) 1,500 POSTAGE, PHONE, FAX 75 75 80ND 1-17 PROFESSIONAL DUES 75 TOTAL COUNTY ATTORNEY \$ 38,723 \$ 38,733 \$ 38,7		\$ 31,519
RETIREMENT 2,793 S S TAXES & MEDICARE TAXES 2,411 SUPPLIES 350 COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) 1,500 POSTAGE, PHONE, FAX 75 BOND 1-17 75 PROFESSIONAL DUES 75 TOTAL COUNTY ATTORNEY \$ 38,723 COUNTY AND DISTRICT CLERK 2022-2023 SALARY, COUNTY/DIST. CLERK 23,560 SALARY PART-TIME BASE \$8.25 22-23 HRLY 66-22 SALARY PART-TIME BASE \$8.25 22-23 HRLY 5,000 RETIREMENT 4,063 S & MEDICARE TAXES 3,508 HOSPITALIZATION INSURANCE 24,118 SUPPLIES 2,600 ASSOC. DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS 3,500 READER/PRINTER EXPENSE 3,500 BONDS CLERK 356 BONDS NEW EMPLOYEE 356 COMPUTER MAINTENANCE 12,000 TOTAL COUNTY AND DISTRICT CLERK \$ 115,360 COUNTY JUDGE 2022-2023 SALARY, JOSGE 27,794 HEALTH INSURANCE - ASSISTANT 84		
S S TAXES & MEDICARE TAXES SUPPLIES SUPPLIES COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) POSTAGE, PHONE, FAX BOND 1-17 PROFESSIONAL DUES TOTAL COUNTY ATTORNEY S 38,723 COUNTY AND DISTRICT CLERK 2022-2023 SALARY - COUNTY/DIST. CLERK 23,560 SALARY, CPUNTY/DIST. CLERK 23,560 SALARY, PART-TIME BASE \$8.25 22-23 HRLY RETIREMENT S S & MEDICARE TAXES HOSPITALIZATION INSURANCE SUPPLIES ASSOC, DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS ELECTION EXPENSE BONDS CLERK BONDS NEW EMPLOYEE COMPUTER MAINTENANCE TOTAL COUNTY AND DISTRICT CLERK SALARY, JUDGE SALARY, JUDGE SALARY, JUDGE SALARY, ASSISTANT HEALTH INSURANCE JUDGE LIFE INSURANCE JUDGE LIFE INSURANCE - ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S S & MEDICARE TAXES FRAVEL EXPENSE BONDS CLERK SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S S & MEDICARE TAXES FRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS BOND BOND BOND BOND S100,000 BOND		
SUPPLIES 350 COUNTY ATTY COURSE - REGISTRATION (MEALS & HOTEL) 1,500 POSTAGE, PHONE, FAX 75 BOND 1-17 75 PROFESSIONAL DUES 75 TOTAL COUNTY ATTORNEY \$ 38,723 COUNTY AND DISTRICT CLERK 2022-2023 SALARY -COUNTY/DIST. CLERK 23,560 SALARY PART-TIME BASE \$8.25 22-23 HRLY (6-22) 17,299 SALARY PART-TIME BASE \$8.25 22-23 HRLY 5,000 4,063 3 S & MEDICARE TAXES 3,508 4,063 3 5,000 4,063 3 5,000 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,063 3,500 4,060 3,500 4,060 3,500 4,060 3,500 4,060 3,500 4,060 3,500		2,793
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S \$ & MEDICARE TAXES HOSPITALIZATION INSURANCE SUPPLIES ASSOC. DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS ELECTION EXPENSE READER/PRINTER EXPENSE BONDS CLERK BONDS CLERK BONDS NEW EMPLOYEE COMPUTER MAINTENANCE TOTAL COUNTY AND DISTRICT CLERK COUNTY JUDGE SALARY, JUDGE SALARY, JUDGE SALARY, JUDGE STATE SUPPLEMENT JUVENILE BOARD JUVENILE BOARD SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND SOND \$100,000 BOND \$100,000 BOND \$12,433	RETIREMENT	
HOSPITALIZATION INSURANCE SUPPLIES ASSOC. DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS ELECTION EXPENSE READER/PRINTER EXPENSE BONDS CLERK BONDS NEW EMPLOYEE COMPUTER MAINTENANCE TOTAL COUNTY AND DISTRICT CLERK STATE SUPPLEMENT JUVENILE BOARD SALARY, JUDGE SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS BOND BOND BOND BOND \$100,0000 BOND 1243 1,243	S S & MEDICARE TAXES	
SUPPLIES 2,600 ASSOC. DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS 3,000 ELECTION EXPENSE 16,000 READER/PRINTER EXPENSE 3,500 BONDS CLERK 356 BONDS NEW EMPLOYEE 356 COMPUTER MAINTENANCE 12,000 TOTAL COUNTY AND DISTRICT CLERK \$ 115,360 COUNTY JUDGE 2022-2023 SALARY, JUDGE 31,964 STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 27,794 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 84 S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 178	HOSPITALIZATION INSURANCE	
ASSOC. DUES, TRAVEL, ERROR & OMISSIONS INS. & BONDS ELECTION EXPENSE READER/PRINTER EXPENSE BONDS CLERK BONDS NEW EMPLOYEE COMPUTER MAINTENANCE TOTAL COUNTY AND DISTRICT CLERK COUNTY JUDGE SALARY, JUDGE SALARY, JUDGE SALARY, JUDGE SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS BOND SOUPPLIES & MISCELLANEOUS BOND \$100,000 BOND 178 \$100,000 BOND		2.600
ELECTION EXPENSE READER/PRINTER EXPENSE BONDS CLERK BONDS NEW EMPLOYEE COMPUTER MAINTENANCE TOTAL COUNTY AND DISTRICT CLERK COUNTY JUDGE SALARY, JUDGE SALARY, JUDGE SALARY, JUDGE STATE SUPPLEMENT JUVENILE BOARD JUVENILE BOARD SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND \$100,000 BOND		
READER/PRINTER EXPENSE 3,500 BONDS CLERK 356 BONDS NEW EMPLOYEE 356 COMPUTER MAINTENANCE 12,000 TOTAL COUNTY AND DISTRICT CLERK \$ 115,360 COUNTY JUDGE 2022-2023 SALARY, JUDGE 31,964 STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 27,794 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 7,678 S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 178		
BONDS CLERK 356 BONDS NEW EMPLOYEE 356 COMPUTER MAINTENANCE 12,000 TOTAL COUNTY AND DISTRICT CLERK \$ 115,360 COUNTY JUDGE 2022-2023 SALARY, JUDGE 31,964 STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 1,700 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 7,678 S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 1778 \$100,000 BOND 178		
BONDS NEW EMPLOYEE 356 COMPUTER MAINTENANCE TOTAL COUNTY AND DISTRICT CLERK 12,000 \$ 115,360 COUNTY JUDGE SALARY, JUDGE SALARY, JUDGE SALARY, SALARY JUVENILE BOARD JUVENILE BOARD SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES 1,500 600 600 600 800D 800D \$100,000 BOND 178 178		
COMPUTER MAINTENANCE 12,000 TOTAL COUNTY AND DISTRICT CLERK \$ 115,360 COUNTY JUDGE 2022-2023 SALARY, JUDGE 31,964 STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 27,794 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 7,678 S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 178 \$100,000 BOND 1,243	BONDS NEW EMPLOYEE	
TOTAL COUNTY AND DISTRICT CLERK 12,000 COUNTY JUDGE 2022-2023 SALARY, JUDGE 31,964 STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 27,794 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 7,678 S S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 178		ya merupadan pertakan daran baran dari dari dari dari dari dari dari dari
COUNTY JUDGE 2022-2023 SALARY, JUDGE 31,964 STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 27,794 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 7,678 S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 1,243		12,000
SALARY, JUDGE STATE SUPPLEMENT JUVENILE BOARD SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND \$1,243	TOTAL COUNTY AND DISTRICT CLERK	
SALARY, JUDGE STATE SUPPLEMENT JUVENILE BOARD SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND \$1,243	COUNTY HIDGE	
STATE SUPPLEMENT 25,200 JUVENILE BOARD 1,700 SALARY, ASSISTANT 27,794 HEALTH INSURANCE - JUDGE 12,059 LIFE INSURANCE - ASSISTANT 84 RETIREMENT 7,678 S & MEDICARE TAXES 6,629 TRAVEL EXPENSE & SCHOOLS 1,500 TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 1,243		
JUVENILE BOARD SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND		31,964
SALARY, ASSISTANT HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND		· · · · · · · · · · · · · · · · · · ·
HEALTH INSURANCE - JUDGE LIFE INSURANCE - ASSISTANT RETIREMENT S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND		• 10000
LIFE INSURANCE - ASSISTANT RETIREMENT S \$ & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND		
RETIREMENT S S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND 64 7,678 7,678 6629 1,500 600 1,600 178		12,059
S S & MEDICARE TAXES TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND 7,678 6,629 1,500 1,500 1,600 1,600 178		
TRAVEL EXPENSE & SCHOOLS TRAVEL EXPENSE FOR BUSINESS MEETINGS SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND 178		
TRAVEL EXPENSE FOR BUSINESS MEETINGS 600 SUPPLIES & MISCELLANEOUS 1,600 ASSOCIATION DUES 200 BOND 178 \$100,000 BOND 1,243		
SUPPLIES & MISCELLANEOUS ASSOCIATION DUES BOND \$100,000 BOND 178		THE PROPERTY OF THE PROPERTY O
ASSOCIATION DUES BOND \$100,000 BOND 1,800 200 178		(2) (2) (4) (4) (2) (2) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4
BOND \$100,000 BOND	ASSOCIATION DUES	200
\$100,000 BOND 1,243	POND	A STATE OF THE PARTY OF THE PAR
1,243		
\$ 118,429	4.00,000 DOMD	
		\$ 118,429

GENERAL FUND APPROPRIATIONS BY DEPARTMENT (CONTINUED) OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

COUNTY TREASURER		BUDGET
		2022-2023
SALARY	\$	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.
RETIREMENT	φ	35,947
S S & MEDICARE TAX		3,185
HOSPITALIZATION INSURANCE		2,750
		12,059
SUPPLIES & EQUIPMENT		
ASSOC. DUES, CONV. & TRAVEL		1,500
BOND		2,340
TECHNOLOGY		178
		4,500
TOTAL COUNTY TREASURER	\$	
COMMUNICATION COLUMN	Ψ	62,459
COMMISSIONERS COURT		2022-2023
VETERANS SERVICE OFFICER		2022-2023
FUEL		2000
EDUCATION		700
SUPPLIES		900
		400
TOTAL VETERANS SERVICE OFFICER	***************************************	2,000
SALARIES, COMMISSIONERS		2,000
PCT. #1 (1/2)		
	\$	6,698
PCT. #2 (1/2)		10,076
PCT. #3 (1/2)		
PCT. #4 (1/2)		8,058
RETIREMENT		7,124
		2,831
HOSPITALIZATION INSURANCE		24,118
S S & MEDICARETAXES		2,445
WORKER'S COMPENSATION		
ASSOCIATIONAL DUES		12,000
MASS NOTIFICATION FEES		3,350
ADVERTISING		320
		2,500
AUDIT AND DATA PROCESSING		20,878
INSURANCE		50,000
UNEMPLOYMENT INSURANCE		7,000
TAX APPRAISAL ASSESSMENT		A STATE OF THE PARTY OF THE PAR
SUPPLIES		73,403
POSTAGE		2,000
CONTINGENCY FUND		6,000
		97,000
TRAVEL EXPENSES AND SCHOOLS		4,800
DISHONESTY BOND		661
NACo MEMBERSHIP		
PAYMENT TOWARD DPS ADM. OFFICE MGR.		450
PUBLIC DEFENDER INSURANCE PREMIUM		2,000
PANHANDLE WATER PLANNING COMMISSION		1,000
		230
BONDS (1/2)		445
PAST YR. EXPENDITURES LEGISLATIVE AND ADMINISTRATIVE ACTIVITIES		0
PROPOSED EXPENDITURES FOR LEGISLATIVE & ADMINISTRATIVE ACTIV.		0
WEB HOSTING		
TOTAL COMMISSIONERS' COURT	*	1,675
VETERANS SERVICE OFFICER	\$	347,062
AM LIMITALIO OFFICION OLLIONIA		2,000
	\$	349,062
	*	0,002

GENERAL FUND APPROPRIATIONS BY DEPARTMENT (CONTINUED) BUDGET YEAR

EXTENSION SERVICE SALARY, COUNTY AGENT TRAVEL REIMBURSEMENTS (AGENT) VEHICLE ALLOWANCE SALARY, FAMILY SCIENCE AGENT TRAVEL, FAMILY SCIENCE AGENT PROF. DEV AG AGENT PROF. DEV FCS AGENT S & MEDICARE TAX SUPPLIES SECRETARY (PART-TIME) RETIREMENT SECRETARY TOTAL EXTENSION SERVICE		\$ \$	BUDGET 2022-2023 10,999 14,000 7,200 5,348 6,090 400 300 3,238 900 12,693 1,125 62,293
JUSTICE OF THE PEACE #1, 2, 3 SALARY, J. P. EXPENSE ACCOUNT CELL PHONE SALARY, CLERK S & MEDICARE TAX RETIREMENT HOSPITALIZATION INSURANCE SUPPLIES AND EQUIPMENT ASSOCIATIONAL DUES TRAVEL & SCHOOLS LGS SOFTWARE5040 KELOGIK SOFTWARE BOND APPOINTED ATTORNEYS LEASE RICOH PRINTER	4	\$	2022-2023 22,935 1,282 480 18,205 3,282 3,801 24,118 1,500 200 2,000 5,040 1,200 178 10,000 1,690
JUSTICE OF THE PEACE #4 SALARY J. P. J. P. ELECTED 2022 S S & MEDICARE TAXES RETIREMENT HOSPITALIZATION INS. SUPPLIES TELEPHONE TRAVEL EXPENSES & SCHOOLS BOND	Š.		95,911 2,233 4,710 531 615 12,059 250 1,000 500
ASSOCIATIONAL DUES TOTAL J. P. #4		\$	178 50 22,126

GENERAL FUND APPROPRIATIONS BY DEPARTMENT (CONTINUED) BUDGET YEAR 2022-2023 OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

LAW LIBRARY ESTIMATED REVENUES (FEES)	TOTAL ESTIMATED REVENUES	\$	<u>1,500</u> 1,500
ESTIMATED APPROPRIATIONS	BOOKS		1,500
	TOTAL APPROPRIATIONS SURPLUS OR DEFICIT	\$	<u>-1,500</u> 0
COURTHOUSE ANNEX	* 8		
	MAINTENANCE UTILITIES	\$	2,400
	EQUIPMENT & SUPPLIES		16,000 1,000
	ш.	\$	19,400

GENERAL FUND APPROPRIATIONS BY DEPARTMENT (CONTINUED) BUDGET YEAR 2022-2023

SHEDIEF'S OFFICE					BUDGET	
SHERIFF'S OFFICE SALARY					2022-2023	
OAL ADV	SHERIFF			<u>\$</u>	45,336	19.5
0.41 4.534	1ST DEPUTY				41,691	
0.11 1.33	2ND DEPUTY	44			41,103	
	3RD DEPUTY				41,103	
	SECRETARY				20,660	
HOLIDAY PAY FOR DEPUTIES					7,850	
OVERTIME PAY FOR DEPUTIES					7,860	
S S & MEDICARE TAXES					15,729	
RETIREMENT					18,216	
HOSPITALIZATION INSURANCE					60,295	
INSURANCE, LIABILITY					15,030	
AMMUNITION/TACTICAL EQUIPT.			9		2,000	
ISSUE UNIFORMS/EQUIPMENT					1,600	
VEHICLE EXPENSE & FUEL	et l				45,000	
TRAVEL OTHER, EQUIPMENT & INMATE	TRANSPORT		1		1,000	
STALKER RADAR EQUIPMENT LEASE					2,300	
REPAIR AND MAINTENANCE (RADIO TOWI	ER ONLY)				1,500	
CITATION FORMS, SUPPLIES					3,400	
ASSOCIATIONAL DUES, CONFERENCES					933	
VEHICLE LEASE/PURCHASE					39,784	
CopSync DATA EQUIPMENT					2,940	
& AT&T \$189.95 PER MO.					2,040	
BOND					178	TEX :
KOLOGIC					6,250	
PARIS LICENSE					200	
PRPC COMMUNICATION SYSTEM					2,400	
CIRA INTERNET EMAIL = E CARDS					2,400	
BOB WILLS (EXPENSE & SUPPLIES)					400	
COPIER					1,560	
CAMERAS & RADIO EQUIPT. LEASE					1,000	
WATCHGUARD MAINTENANCE					2,912	
CRIME STAR					2,012	
TOTAL SHERIFF'S OFFICE				\$	429,230	
				Ψ	429,230	
EMERGENCY MANAGEMENT COORDINATOR	2	2 0 7			2022-2023	
SALARY	7,		T.	\$ 85	7,312	
SS & MEDICARE TAX			•	Ψ	559	
RETIREMENT					648	
TRAVEL EXPENSE					1,000	
SUPPLIES					500	
				<u>\$</u>	10,019	

GENERAL FUND APPROPRIATIONS BY DEPARTMENT (CONT'D) BUDGET YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

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TAX ASSESSOR/COLLECTOR SALARY, TAX ASSESSOR/COLLECTOR SALARY, DEPUTY CLERK HOSPITALIZATION INSURANCE RETIREMENT S S & MEDICARE TAX SUPPLIES ASSOCIATIONAL DUES DATA PROCESSING TRAVEL AND SCHOOLS BOND		\$ 28,961 17,247 24,118 4,094 3,535 1,000 250 1,000 2,000
TOTAL TAX ASSESSOR/COLLECTOR	is well.	\$ 82,205
SOCIAL SERVICES INDIGENT CARE & BURIAL AUTOPSIES LIBRARIES (MEMPHIS) (TURKEY) TEXAS PANHANDLE CENTERS		\$ BUDGET 2022-2023 6,000 7,000 500 500
PANHANDLE COMMUNITY SERVICES FIRE DEPARTMENT - MEMPHIS FIRE DEPARTMENT - TURKEY FOOD BANK TURKEY SENIOR CITIZENS HALL CO. HERITAGE HALL HALL COUNTY HISTORICAL COMMISSION HOME DELIVERED MEALS - MEMPHIS - GRANT		500 500 3,000 2,000 500 300 1,000 1,000 256
HOME DELIVERED MEALS - TRI-COUNTY - GRANT TOTAL SOCIAL SERVICES		\$ 256

ESTIMATED REVENUES & APPROPRIATIONS ROAD AND BRIDGE FUND BUDGET YEAR

n 1, T

	Percentag	e of taxes		18.81	
ECTIMATED DEVENUES	,	o oʻr taxoo		10.01	BUDGET
ESTIMATED REVENUES					2022-2023
CURRENT TAXES (R& B)				9	
AUTO REGISTRATION					150,000
TOTAL REVENUES				\$	
					550,702
APPROPRIATIONS					2022-2023
SALARY, CREW					2022-2023
PREC #1				\$	31,944
Cell Phone				*	1,000
PREC #2					30,274
Cell Phone					1,000
PREC #3					A STATE OF THE PARTY OF THE PAR
Cell Phone	4		1		26,710 1,000
PREC #4					•
Cell Phone					30,671 1,000
EXTRA LABOR					18,000
SALARY - COMMISSIONERS (1/2)					10,000
PREC #1 BASE \$5,900					6,698
Travel					5,437
PREC #2 BASE \$5,900					10,076
Travel	32	and the second			
PREC #3 BASE \$5,900			1		5,437 8,058
Travel					5,437
PREC #4 BASE \$5,900					7,124
Travel					5,437
EMERGENCY OVERTIME					1,000
HOSPITALIZATION & LIFE INS. (CREW & 1	1/2 COMM)				10.0
RETIREMENT (CREW, COMM & TRAVEL)					72,354
S S & MEDICARE TAX					17,304
CREW, COMM & TRAVEL					14,941
UTILITIES					7 000
SUPPLIES - REPAIR & MAINTENANCE					7,900
FUEL					80,000
ROAD & BRIDGE SIGNS					45,000
ALCOHOL & DRUG TESTING	4		ii.		10,000
AMERICAN NATIONAL LEASING					500
4 GRADERS & WHEEL LOADER					105,955
BONDS 2 COMMISSIONERS 1/2					445
TOTAL				_	
TOTAL APPROPRIATIONS				\$	550,702
SURPLUS OR DEFICIT		J		\$	550,702
TOTAL EGG OIL DELI IOII			1		0

LATERAL ROAD FUND ESTIMATED REVENUES AND APPROPRIATIONS BUDGET YEAR

ESTIMATED REVENUES		BUDGET 2022-2023
STATE LATERAL ROAD FUNDS	<u>\$</u>	<u>15,500</u>
TOTAL REVENUES	* \$	15,500
APPROPRIATIONS		
FUEL	\$	15,500
TOTAL APPROPRIATIONS	\$	15,500
SURPLUS OR DEFICIT	\$	0

BUDGET FUNDS RECEIVED FROM	ALL SOURCES		OCTOBER 4 see
PREVIOUS FISCALYEAR	9/30/2021	THROUGH	OCTOBER 1,2020
TOTAL TAXES		THROUGH	SEPT. 30, 2021
LIQUOR TAX			1,936,340.91
SHERIFF FEES			1,159.62
CO. ATTORNEY FEES			11,179.95
COUNTY CLERK FEES			14,096.49
COUNTY TREAS. FEES			89,723.51
COUNTY JUDGE FEES			3,614.72
JP #1 FEES			86.00
JP #4 FEES			73,079.95
LAW LIBRARY			0.00
GEN. TAGS & TITLES			1,960.00
RESTITUTION			8,055.30
JP #1 & 4, JBSF			299.14
CO. JUDGE'S SUPPLEMENT			90.69
CO. ATTORNEY'S SUPPLEMENT	1		25,335.44
LATERAL RD			0.00
TXDOT			15,733.63
INTEREST			
R & B (AUTO REG)			28,156.31
T/A COMM LIC FEES			151,917.61
JAIL PHONE	,	Jan 19 Marie Barriera	26,350.00
HALL COUNTY CAD RENT		1	0.00
			5,500.00
INDIGENT DEFENSE GRANT			16,870.00
REIMBURSEMENT			
GROSS WEIGHT & AXLE			29,203.32
DEFERRED PAYMENTS			Upral High
DDE TRIAL DIVERGIONS			DEMOCRAÇÃO O
PRE-TRIAL DIVERSIONS			12,000.00
			·
			18107 796
	TOTAL		2,450,752.59
			a ay as angaragon ta
			SERVICE CHARLES
		WALAT BAYS THE	ERASI HUMORTAN KAN S
		\$15 G K 105	242 F 2, 2565 CZ SIDEO FOR
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CASH ON HAND TO CREDIT OF EACH FUND OF HALL COUNTY GOVERNMENT

7 5

4 MOTORGRADERS & 1 WHEEL LOADER

4 SHERIFF'S DEPARTMENT CHEV. PICKUPS

2 YR. EXTENDED WARRANTIES

1 WATCH GUARD CAMERA/VIDEO

2018 FORD EXPLORER

TO THE LAND TO LAND TO THE LAN	D OF HAL	L COUNTY G	OVERNMENT		
				JUNE 30, 2021	22
COMBINED FUNDS CHECKING - GF					Bette State
LEOSE		DRACE		1,590,522.28	1,611,263.12
DONATIONS PUBLIC RELATIONS	8.	-		-945.62	.,011,200,12
100TH JUDICCIAL DISTRICT PRE-TRIAL			1	1,071.72	
COURTHOUSE SECURITY				30,964.29	
SHERIFF CASH BOND				15,917.27	
RECORDS PRESERVATION				25,306.30	
RECORDS MANAGEMENT					
BVS RECORDS MANAGEMENT				75,425.27	
COUNTY HIDGE EXCESS CONTRIBUTIONS				7,470.23	
COUNTY JUDGE EXCESS CONTRIBUTIONS				379.63	
CO. & DIST. CLERK TECHNOLOGY FUND				7,041.72	
COMBINED FUNDS CHECKING R & B				309,848.61	19
FEMA FUNDS -RESTRICTED CASH				279,254.00	
J. P. #1,2,3 TECHNOLOGY		200 21		8,129.82	
J. P. #4 TECHNOLOGY				1,457.00	
JURY FUND			1	1,642.81	
JUDICIAL FEE				82.63	
RESTITUTION - DPS				116.41	
OTHER RESTITUTION				4,950.54	
SHERIFF/CROSS TEXAS TRANSMISSION				1,000,04	
DRUG DOG ACCOUNT				2,486.58	
MOBILE RADIO OVERHAUL (SHERIFF)				-0.02	
COURTHOUSE EMPLOYEE FUND		- In 1		538.54	
GROUP TOTAL	4			2,361,660.01	
CHILD WELFARE CHECKING			,	_, _, _, _, _, _,	1,176.59
HALL COUNTY WELFARE FUND					1,110.03
GROUP TOTAL					1,176.59
WCID CHECKING GROUP TOTAL					221,810.30
GROOP TOTAL					221,810.30
DEDORT TOTAL					
REPORT TOTAL					
TOTAL INDEBTEDNESS OF HALL COUNTY					
AS OF JUNE 30, 2022					
710 01 00ML 30, 2022					
AMERICAN NATIONAL LEASING COMPANY	9	20 0 7 7			
A MOTOPOPADEDO O A MUETA LOADED	f.		1		

PG. 15

103,655.48

115,159.80

218,815.28

BUDGET FOR HALL COUNTY, TEXAS OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

RONNY WILSON, COMMISSIONER, PREC. #1

TERRY LINDSEA, COMMISSIONER, PREC. #2

GARY PROFFITT, COMMISSIONER, PREC. #3

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