

# Hopkins County Texas Fiscal Year 2016-2017

## Budget Year Beginning October 1, 2016

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 144,619 which is a 1.3 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 \$15,245.

The members of the commissioners court voting on the adoption of the 2015 budget:

Robert Newsom, County Judge	Aye
Beth Wisenbaker, Precinct 1	Aye
Mike O'Dell, Precinct 2	Aye
Wade Bartley, Precinct 3	Aye
Danny Evans, Precinct 4	Aye

### Property Tax Rate Comparison

#### Property Tax Rate Comparison

	2016-2017	2015-2016
Property Tax Rate:	\$0.627392/100	\$0.627392/100
Effective Tax Rate:	\$0.614256/100	\$0.589790/100
Effective Maintenance & Operations Tax Rate:	\$0.532075/100	\$0.517203/100
Rollback Tax Rate:	\$0.668231/100	\$0.662582/100
Debt Rate:	\$0.095317/100	\$0.095317/100

Total debt obligation for County of Hopkins secured by property taxes:  
\$1,630,977

Approved September 12, 2016

**HOPKINS COUNTY**  
**2017**  
**BUDGET**  
**FOR THE**  
**YEAR BEGINNING OCTOBER 1, 2016**

**COMMISSIONERS COURT**

Robert Newsom, County Judge  
Beth Wisenbaker, Commissioner Precinct 1  
Mike Odell, Commissioner Precinct 2  
Wade Bartley, Commissioner Precinct 3  
Danny Evans, Commissioner Precinct 4

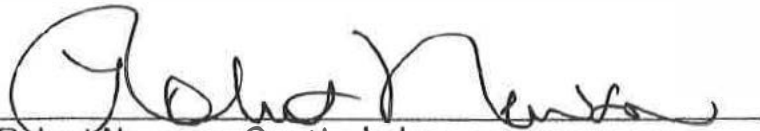
**ADMINISTRATIVE STAFF**

Dusty Rabe, County Attorney  
Shannah Walker, County Auditor  
Debbie Shirley, County Clerk  
Debbie Jenkins, County Tax Assessor/Collector  
Jim Thompson, County Treasurer

## 2017 BUDGET APPROVAL

### HOPKINS COUNTY

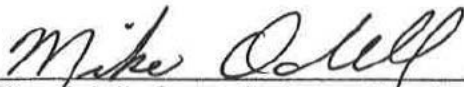
The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .627392 and budget amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.



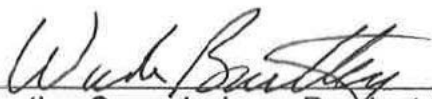
Robert Newsom, County Judge



Beth Wisenbaker, Commissioner Precinct 1



Mike Odell, Commissioner Precinct 2



Wade Bartley, Commissioner Precinct 3



Danny Evans, Commissioner Precinct 4

# HOPKINS COUNTY

STATE OF TEXAS     ))

COUNTY OF HOPKINS   ))

## AN ORDER ADOPTING BUDGET FOR THE FISCAL YEAR 2017

On this the 12<sup>th</sup> day of September, 2016, the Commissioner's Court of Hopkins County, Texas does hereby approve this budget with the amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.

APPROVED this the 12<sup>th</sup>, day of September, 2016

  
Beth Wisenbaker, Commissioner Precinct 1

  
Mike Odell, Commissioner Precinct 2

  
Wade Bartley, Commissioner Precinct 3

  
Danny Evans, Commissioner Precinct 4

  
Robert Newsom, County Judge

BUDGET CERTIFICATE

HOPKINS COUNTY

Budget Year October 1, 2016 to September 30, 2017

STATE OF TEXAS \*

COUNTY OF HOPKINS \*

We Robert Newsom, County Judge, and Shannah Walker, County Auditor of Hopkins County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Hopkins County, Texas for the period October 1, 2016 through September 30, 2017, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 12<sup>th</sup> day of September, 2016, as the same appears on file in the office of the County Clerk of Hopkins County.

  
COUNTY JUDGE

  
COUNTY AUDITOR

STATE OF TEXAS \*

COUNTY OF HOPKINS \*

I, Debbie Shirley, County Clerk of Hopkins County, Texas, and Ex-Officio Clerk of the Commissioners' Court, do hereby certify that the above and foregoing is true and correct as reflected by the records in my office.

Given under my hand and seal of office in Sulphur Springs, this 12<sup>th</sup> day of September, 2016.

  
COUNTY CLERK



## HOPKINS COUNTY 2017 BUDGET AMENDMENT POLICY

Hopkins County Policy allows a Department Head, Appointed or Elected Official or his/her designees to request budget amendments throughout the fiscal year as follows:

### ❖ **BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code Section 111.070 the Commissioner's Court may spend county funds only in strict compliance with the budget. The Commissioner's Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

### **1. ROUTINE BUDGET AMENDMENTS:**

Transfers may be made up to \$2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year) between operating line items and between budgeted capital items within an individual departmental budget. This type of amendment will be presented on the Commissioner's Court regular agenda item for Intra-Departmental Operating Transfers. The amendment summary will be sent to each member of the Commission's Court and other affected departments three working days prior to the actual Commissioner's Court meeting. When a line item will be increased or decreased by more than \$2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year).

### **2. NON-ROUTINE BUDGET AMENDMENTS:**

***Inter-Departmental-*** Any amendment which moves funds from one elected official or department heads budget to another elected official or department heads budget must be presented to Commissioner's Court for consideration and action.

***Inter-Fund-*** Where permitted by law, any amendment which moves funds from one fund to another fund must be presented to Commissioner's Court for consideration and action.

***Personnel-***Requests to transfer funds from any salary or benefit account are allowed for the specific purpose of salary related expenditures such as contract labor. Budget amendment requests for capital and operating accounts from personnel line items are allowed if there are no other funds available in the department's budget and the Commissioner's Court deems it to be necessary.

❖ **REVENUE BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioner's Court for consideration and action.

❖ **RESTRICTED LINE ITEM TRANSFERS:**

Certain line items have restrictions which are only allowed for specific purposes:

1. The sheriff may do routine line item transfers between the Sheriff's Department (010-560), Dispatch (010-562), Extradition (010-564) and Jail (010-563).
2. General Fund Contingency Line (010-401-490); funds may be transferred by Hopkins County Commissioner court vote to any other general fund line that exists in the budget at their discretion, including existing personnel lines where there was no initial budget.

❖ **PROCEDURES:**

1. Any request for a budget amendment must be justified and submitted to the Auditor's Office 7 days prior to Commissioner's Court in order to be placed on the agenda.
2. Budget Amendment transfer authorization may be delegated by the Elected/Appointed Official to other employees. Notification of signature authority must be on file in the Auditor's Office before requests are accepted.
3. The Commissioner's Court reserves the right on a case by case basis, where legally permissible, to curtail a department's right to make Intra-Departmental Operating Transfers if the budget transfers appear to be making a programmatic change that was not approved by the Commissioner's Court in budget hearings or if the financial condition of the department and/or the County warrants such a curtailment.
4. Copies of approved Budget Amendments will be sent to the appropriate department(s) after the amendment is posted. The Auditor's Office is responsible for posting budget amendments and line item transfers on the financial computer system once the request have been approved by the Commissioner's Court.

**BUDGET SUMMARY**  
**PROJECTED REVENUES & EXPENDITURES**  
 OCTOBER 1, 2016 - SEPTEMBER 30, 2017

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	3,705,049	8,063,817	2,284,577	(512,670)	13,540,773	(9,866,623)	3,674,150
25	Road & Bridge	855,632	2,627,237	776,000	500,000	4,758,869	(3,799,385)	959,484
26	R & B Special	131,000	286,345	1,000	(250,000)	168,345		168,345
27	Farm to Market	45,000	286,042	500	(250,000)	81,542	(60,000)	21,542
60	Debt Service	204,000	1,677,896	3,000	6,050	1,890,946	(1,632,977)	257,969
<b>Total Tax Funds</b>		<b>4,940,681</b>	<b>12,941,337</b>	<b>3,065,077</b>	<b>(506,620)</b>	<b>20,440,475</b>	<b>(15,368,985)</b>	<b>5,081,490</b>
11	Record Manage.	85,303		80,375		165,678	(84,669)	81,009
13	Child Abuse Prevention	4,500		610		5,110	(3,100)	2,010
14	Court Record Archive	25,638		10,075		35,713	(30,000)	5,713
15	Civic Center	(31,500)		707,046	101,946	777,492	(704,896)	72,596
16	JP Technology	92		9,510		9,602	(9,510)	92
17	District Attorney	20,000		136,496	297,736	454,232	(434,135)	20,097
18	Law Library	(9,500)		24,000		14,500	(18,000)	(3,500)
19	Record Preservation	40,000		26,100		66,100	(46,925)	19,175
20	Courthouse Security	5,000		19,575	40,000	64,575	(68,673)	(4,098)
21	Justice Court Security	9,600		2,225		11,825	(11,000)	825
22	Voting Equipment	11,797		5,010		16,807	(12,500)	4,307
23	CC/DC Tech Fund	6,100		1,210		7,310	(4,250)	3,060
24	Precinct #1 Rent Property	-		6,900	(4,700)	2,200	(2,200)	-
28	Road & Bridge Special Project	30,000			89,660	119,660	(113,876)	5,784
29	County Clerk Archive	60,000		76,200		136,200	(135,000)	1,200
71	Courthouse Restoration	6,600		1,025		7,625	(7,000)	625
72	Civic Center Roof	(18,021)			20,000	20,000		1,979
74	Courthouse Annex Bldg	-		-		-		-
75	Jail Bond Issue 2013	-				-		-
76	Jail Bond Issue 2014	-				-		-
82	Court of Appeals Fees	-		3,510		3,510	(3,510)	-
83	Special Projects Fund	431,000		500		431,500	(431,000)	500
92	Juvenile Probation	63,000			82,988	145,988	(82,988)	63,000
<b>Total Operating</b>		<b>739,609</b>	<b>-</b>	<b>1,110,367</b>	<b>627,630</b>	<b>2,495,627</b>	<b>(2,203,232)</b>	<b>274,374</b>

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**BUDGET SUMMARY  
PROJECTED REVENUES & EXPENDITURES**

OCTOBER 1, 2015 - SEPTEMBER 30, 2016

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
79	DA State Funding	-		22,500		22,500	(22,500)	-
80	SO Federal Forfeiture	750				750	(750)	-
81	DA Federal Forfeiture	87,000				87,000	(87,000)	-
86	SO Drug Forfeiture	16,500		6,000		22,500	(22,500)	-
87	DA Drug Forfeiture	145,000				145,000	(145,000)	-
88	CA Check Collection	-		5,000		5,000	(5,000)	-
89	DA Check Collection	1,433		1,000	-	2,433	(2,433)	-
<b>Total Trust Funds</b>		<b>250,683</b>	<b>-</b>	<b>34,500</b>	<b>-</b>	<b>285,183</b>	<b>(285,183)</b>	<b>-</b>
<b>Total All Funds</b>		<b>5,930,973</b>	<b>12,941,337</b>	<b>4,209,944</b>	<b>121,010</b>	<b>23,221,285</b>	<b>(17,847,400)</b>	<b>5,355,864</b>

HOPKINS COUNTY  
ESTIMATED TAX REVENUE  
Fiscal Year 2017

<b>TOTAL VALUATION - \$1,780,114,397</b>	<b>VALUATION</b>	<b>LIMIT</b>	<b>AMOUNT</b>
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUND	.595142/\$100	.80/\$100	10,594,208
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.016150/\$100	.15/\$100	287,488
FARM TO MARKET SPECIAL FUND	.016100/\$100	.30/\$100	286,598
TOTAL GROSS CURRENT TAXES	.627392/\$100	1.25/\$100	11,168,295
UNCOLLECTIBLE CURRENT TAXES (4%)			(446,732)
TOTAL NET CURRENT TAXES			10,721,563
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			175,000
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2017			11,096,563

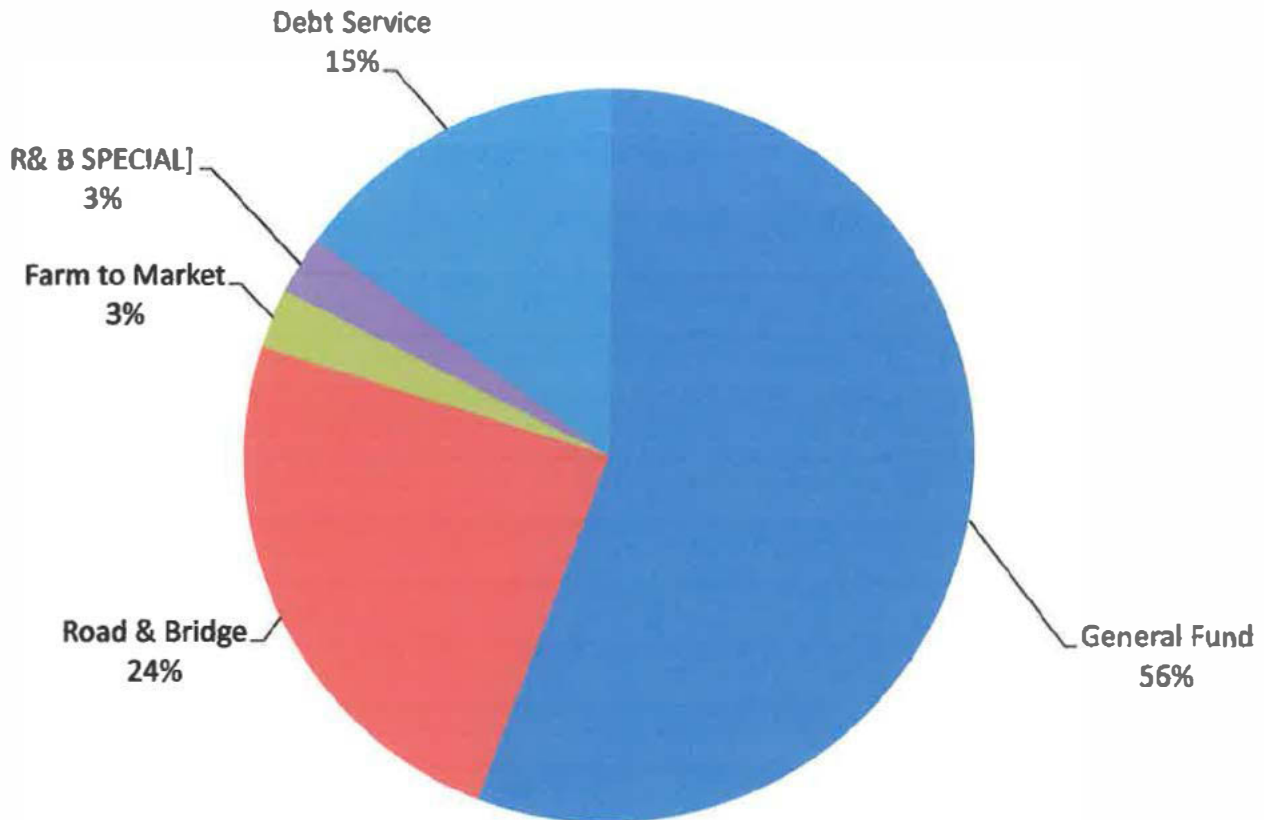
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2016-2017

TAX YEAR	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Tax Dollars	% Of
FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Per Fund	Total
<b>FUND</b>															
General	.3120	.302075	.3020	.3288	.366759	.367980	.351825	.351825	.351825	.351825	.351825	.351825	.351825	\$ 6,262,887	56.08%
R & B Maintenance	.1525	.1525	.1525	.1525	.136500	.123500	.140000	.140000	.148000	.148000	.148000	.148000	.148000	2,634,569	23.59%
R & B Special	.0270	.0270	.0270	.0162	.017200	.017200	.016150	.016150	.016150	.016150	.016150	.016150	.016150	287,488	2.57%
Farm to Market	.0280	.0280	.0280	.0170	.016000	.016000	.016100	.016100	.016100	.016100	.016100	.016100	.016100	286,598	2.57%
Debt Service	.0230	.032925	.0330	.0455	.023541	.040780	.036500	.036500	.028500	.080000	.095317	.095317	.095317	1,696,752	15.19%
	.5425	.542500	.542500	.560000	.560000	.565460	.560575	.560575	.560575	.560575	.612075	.627392	.627392	\$ 11,168,294	1.00

**HOPKINS COUNTY  
TAX RATE SUMMARY  
Approved for 2017 Fiscal Year**

<b>Fund</b>	<b>Rate Per Fund</b>	<b>% Per Fund</b>
General Fund	0.351825	56%
Road & Bridge	0.148000	24%
Farm to Market	0.016150	3%
R & B Special	0.016100	3%
Debt Service	0.095317	15%
<b>Total Tax Rate</b>	<b>0.627392</b>	<b>100%</b>



**HOPKINS COUNTY 2017  
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>County Judge</u>	Secretary	1	FT
<u>County Administration</u>	Chief Deputy	1	FT
	Clerks	2	FT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Veterans</u>	Officer	1	FT
<u>County Court at Law</u>	Court Coord/Ball Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	5	FT
<u>Justice of the Peace #1</u>	Chief Deputy	1	FT
	Clerk	1	PT
<u>Justice of the Peace #2</u>	Chief Deputy	1	FT
	Clerk	1	FT
<u>County Attorney</u>	Chief Deputy	1	FT
	Clerk	2	FT
<u>Auditor</u>	Assistant Auditor	1	FT
	Clerk	1	PT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	2	PT
<u>Information Systems</u>	Site Manager	1	Contract
<u>Building Maintenance</u>	Supervisor	1	FT
	Maintenance	1	PT
<u>Hopkins County Fire</u>	Chief	1	FT
	Firemen	6	FT
	Firemen	varies	PT
<u>DPS</u>	Clerk	1	FT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	7	FT
	Dispatch	1	PT

**HOPKINS COUNTY 2017  
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Sheriff Department</u>	Chief Deputy	1	FT
	Chief Investigator	1	FT
	SCU Officer	1	FT
	CID	3	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	4	FT
	Patrol Corporal	4	FT
	Patrol Deputy	9	FT
	Clerk	2	FT
	Part Time Clerk	1	PT
<u>Jail</u>	Adminstrator	1	FT
	Assistant Administrator	1	FT
	Lieutenant	1	FT
	Sargent	4	FT
	Jail Records	1	FT
	Jailers	22	FT
<u>Extradition</u>	Deputy	varies	PT
<u>Enviormental Inspector</u>	Inspector	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Event Director	1	FT
	Maintenance	2	FT
	Other	varies	FT/PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Asslstants	4	FT
	Investigator	1	FT
<u>Courthouse Security</u>	Security	1	FT
		Varies	PT
<u>Road &amp; Bridge Maintenance Pcl #1</u>	Supervisor	1	FT
	Maintenance	5	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pcl #2</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pcl #3</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road &amp; Bridge Maintenance Pcl #4</u>	Maintenance	6	FT
	Temporary	varies	PT

**NOTE:**

PT=PART TIME

Any position may be filled by more than one employee, however, the total hours worked in that position may not exceed the full or part time hours set forth above. These provisions do not prohibit overtime, if overtime and compensation in some form is authorized by Commissioners' Court.

## STATEMENT OF INDEBTEDNESS

As of October 1, 2016

BOND CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2016
<u>COUNTY BUILDING/RIGHT OF WAY</u>						
Certificates of Obligation Series 2007	3/12/2007	9/1/2027	5.125%-3.65%	\$ 3,730,000	\$ 1,457,498	\$ 2,272,502
<u>JAIL</u>						
<u>COURTHOUSE RESTORATION</u>						
<u>CIVIC CENTER PAVILION</u>						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.5%	\$ 2,200,000	\$ 1,350,989	\$ 919,031
<u>CIVIC CENTER PROJECT</u>						
Certificates of Obligations Series 2013	1/15/2013	9/1/2022	4%-1.75%	\$ 700,000	\$ 287,355	\$ 412,645
<u>JAIL 2013</u>						
General Obligation Series 2013	12/1/2013	10/15/2034	2-4.5%	7,950,000	937,876	\$ 7,037,124
<u>JAIL 2014</u>						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	1,042,848	\$ 6,832,152
<b>Total Debt</b>				<b>\$ 22,550,000</b>	<b>\$ 5,076,546</b>	<b>\$ 17,473,454</b>

## STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2016

FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Lease Purchases @ 10/01/2016

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2017 Budget Payment
7/18/2008	Texas Agri Life Building	Extension	200,000	4.75%	200,000	10/1/2018	25,492
9/1/2012	Boiler/Chiller	Civic Center	199,860	1.99%	199,860	10/1/2022	22,094
9/27/2013	Backhoe	Pct 3	56,500	2.45%	56,500	10/1/2020	8,794
4/10/2013	Distributor Truck	R&B 1,3,4	68,247	1.95%	334,760	10/1/2018	71,035
	Distributor	R&B 1,3,4	88,711				
	Tractor	R&B 1,3,4	10,102				
	Chlp Spreader	R&B 1,3,4	167,700				
4/1/2013	Oil Truck, Backhoe, Shredders	R&B 1	193,355	2.25%	193,355	9/30/2018	41,384
	2 Tractors, Dump Truck						
6/1/2014	Copiers	various	62,245		62,245	6/1/2019	18,168
10/1/2014	Motorgrader	Pct 2	151,966	2.22%	151,966	9/1/2021	27,132
10/1/2014	2015 F150	Pct 1	29,999	2.65%	29,999	10/1/2019	10,000
12/8/2014	Backhoe	Pct 2	73,303	2.35%	73,303	12/1/2020	15,578
12/10/2015	Backhoe	Pct 4	79,797	2.48%	79,797	12/1/2018	20,768
	<b>Lease Totals</b>		<b>1,381,785</b>		<b>1,381,785</b>		<b>260,445</b>

***GENERAL FUND***

HOPKINS COUNTY  
FUND 10-GENERAL FUND  
REVENUES  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
010-310-110	Current Tax Levy Revenue	6,012,217	5,935,062	5,718,627
010-310-120	Delinquent Tax Revenue	128,000	125,000	114,961
010-318-110	Sales Tax Revenue	1,800,000	1,800,000	1,800,000
010-319-000	Penalty & Interest Revenue	123,600	120,000	100,591
<b>Sub Total Taxes</b>		<b>8,063,817</b>	<b>7,980,062</b>	<b>7,734,179</b>
010-330-330	Leos Revenue	6000	6,000	6,000
010-330-435	Indigent Defense Grant	20,000	20,000	20,000
010-330-563	Scaap Reimbursement	0	5,000	5,000
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	122,333
010-333-300	Grant Administration Revenue	1,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	30,000	30,000	25,000
010-339-000	Delta County Revenue	19,469	19,253	18,809
010-339-100	Franklin County Revenue	39,476	39,032	38,132
010-339-200	Rains County Revenue	39,382	38,924	37,998
<b>Sub Total Intergovernmental</b>		<b>295,827</b>	<b>299,709</b>	<b>282,272</b>
010-340-100	County Judge General Fees	900	900	750
010-340-200	County Sheriff General Fees	20,000	33,000	28,000
010-340-201	Constable #1 Fees	24,000	24,000	15,000
010-340-202	Constable #2 Fees	18,000	18,000	15,000
010-340-203	Constable Fees District Clerk	16,500	15,000	16,500
010-340-204	Prisoner Housing Fees	20,000	18,000	18,000
010-340-205	Inmate Telephone Revenue	43,000	43,000	35,000
010-340-206	County Sheriff Bond Fees		0	-
010-340-207	Inmate Medical Fees	15,000	15,000	7,500
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	5,500	5,000	3,750
010-340-400	County Clerk General Fees	250,000	250,000	235,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	195,000	195,000	195,000
010-340-501	Tax Certificate Fees	17,500	17,500	17,500
010-340-502	Tax Collector Auto Sales Tax	185,000	165,000	165,000
010-340-503	Vehicle Registration Fees	90,000	90,000	66,000
010-340-504	Vehicle Certificate/Title Fe	45,000	42,000	37,000
010-340-505	Boat Registration Fees	12,500		
010-340-506	Boat Sales Tax	2,387		
010-340-507	Boat Cert/Title Fees	536		
010-340-600	Bail Bond Board Fees	5,000	5,000	5,000
010-340-650	Court Appointed Attorney Dc	20,000	20,000	24,000
010-340-700	District Clerk General Fees	112,000	112,000	100,000
010-340-800	Justice Peace #1 General Fee	35,000	35,000	30,000
010-340-802	Justice Peace #2 General Fee	20,000	20,000	18,000
010-340-803	JP Juv Case Manager Fee	15,000		
010-340-804	Interdiction Fees	30,000		



HOPKINS OCUNTY  
 FUND 10 - GENERAL FUND  
 REVENUES  
 2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
010-340-900	State Service Fee	22,000	22,000	20,000
010-340-901	Septic Tank/Subdivision Fee	60,000	60,000	52,000
010-340-904	Judicial Education	500	500	500
	<b>Sub Total Fees Of Office</b>	<b>1,290,323.00</b>	<b>1,215,900</b>	<b>1,114,500</b>
010-350-400	County Court Fines	95,000	95,000	90,500
010-350-700	District Court Fines	200,000	200,000	220,000
010-350-800	Jp #1 Court Fines	135,000	115,000	100,000
010-350-802	Jp #2 Court Fines	135,000	115,000	100,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	10,000
	<b>Sub Total Fines &amp; Forfeiture</b>	<b>577,000</b>	<b>537,000</b>	<b>520,500</b>
010-360-000	Interest Earnings Revenue	20,000	15,000	18,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	90,000	90,000	90,000
010-370-001	Vending Machine Revenue	1,000	1,000	1,250
010-370-101	Voting Reimbursement			-
010-370-102	Reimb & Court Fees Revenue	5,350	5,350	5,350
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	5,000
010-370-106	Extradition Reimbursement	30,000	30,000	30,000
010-370-200	Proceeds From Capital Lease			
010-370-300	Health Insurance Credit	0	1,500	42,734
010-379-297	<b>Sub Total Miscellaneous</b>	<b>163,850</b>	<b>160,350</b>	<b>207,334</b>
010-390-010	Transfer unrestricted Fund Bal	129,750	575,000.00	
	<b>TOTAL REVENUE</b>	<b>10,520,567.00</b>	<b>10,768,021.00</b>	<b>9,858,785</b>

\*\*\*\*\*UNRESRICTED FUND BALANCE USED TO START INTERDICTION BUDGET  
 FYR 2017

<b>Account Number 400</b>	<b>Account Title COUNTY JUDGE</b>	<b>2017 Budget</b>	<b>2016 Budget</b>	<b>2015 Budget</b>
010-400-101	Elected Official Salary	52,911	52,911	51,370
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Suppliment	25,200	25,200	15,000
010-400-105	Secretary Salary	33,365	33,365	32,393
010-400-106	Car Allowance Expense	3,000	3,000	3,000
010-400-107	Part Time Help		-	-
010-400-109	Cell Phone Allowance	1,200	1,200	1,200
010-400-112	Longevity Expense	1,875	1,650	1,575
010-400-200	Social Security Expense	9,360	9,343	8,318
010-400-202	Group Insurance Expense	8,136	7,752	7,344
010-400-203	Retirement Expense	16,767	16,482	14,756
010-400-204	Worker'S Comp Insurance Exp	440	440	400
010-400-206	Unemployment Tax Expense	286	632	565
<b>Total Personnel Costs</b>		<b>157,340</b>	<b>156,775</b>	<b>140,721</b>
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	3,000	3,000	3,000
010-400-470	Telephone Expense	-	-	2,000
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	-
<b>Total Operating Costs</b>		<b>11,150</b>	<b>11,150</b>	<b>12,150</b>
<b>TOTAL COUNTY JUDGE</b>		<b>168,490</b>	<b>167,925</b>	<b>152,871</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 401	Account Title COUNTY ADMINISTRATION	2017 Budget	2016 Budget	2015 Budget
010-401-104	Deputies Salaries	98,234	80,489	93,505
010-401-109	Cell Phone	600		
010-401-112	Longevity	1,500	600	2,025
010-401-200	Social Security	7,676	6,203	7,308
010-401-202	Group Insurance	24,408	23,256	22,032
010-401-203	Retirement	13,886	11,052	12,963
010-401-204	Worker's Compensation	250	247	225
010-401-206	Unemployment Tax	329	430	506
	<b>Total Personnel Costs</b>	<b>146,883</b>	<b>122,277</b>	<b>138,564</b>
010-401-330	Operating Expense	1,800	1,500	1,500
010-401-340	Postage	2,500	2,500	
010-401-403	Schools & Training	2,000	2,000	6,500
	<b>Total Operating Costs</b>	<b>6,300</b>	<b>6,000</b>	<b>8,000</b>
<b>TOTAL COUNTY ADMINISTRATION</b>		<b>153,183</b>	<b>128,277</b>	<b>146,564</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 402	Account Title RISK MANAGEMENT	2017 Budget	2016 Budget	2015 Budget
010-402-455	Equipment Insurance	1,075	1,075	1,333
010-402-456	Crime Insurance		-	1,573
010-402-457	Automobile Insurance	30,000	29,977	39,053
010-402-458	General Liability Insurance	12,000	11,509	29,743
010-402-459	Property Insurance	30,000	29,236	61,654
010-402-460	Law Enforcement Liability In	57,000	56,268	127,700
010-402-461	Public Officials Liability	25,000	24,589	24,547
010-402-462	Insurance Deductible	20,000	20,000	35,000
	<b>Total Operating Costs</b>	<b>175,075</b>	<b>172,654</b>	<b>320,603</b>
<b>TOTAL RISK MANAGEMENT</b>		<b>175,075</b>	<b>172,654</b>	<b>320,603</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 403	Account Title COUNTY CLERK	2017 Budget	2016 Budget	2015 Budget
010-403-101	Elected Official Salary	52,911	52,911	51,370
010-403-104	Deputies Salaries	116,055	116,055	112,673
010-403-107	Part Time	5,000	-	-
010-403-112	Longevity Expense	5,025	4,575	5,025
010-403-200	Social Security Expense	13,236	13,276	12,934
010-403-202	Group Insurance Expense	48,816	46,512	44,064
010-403-203	Retirement Expense	23,946	23,653	22,943
010-403-204	Worker'S Comp Insurance Exp	632	632	575
010-403-206	Unemployment Tax Expense	415	920	896
<b>Total Personnel Costs</b>		<b>266,036</b>	<b>258,534</b>	<b>250,480</b>
010-403-330	Operating Expense	12,000	12,000	11,000
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	3,750
010-403-403	Schools And Training Expense	3,000	3,000	3,000
010-403-470	Telephone Expense	-	-	2,300
010-403-495	Miscellaneous Expense	-	-	-
010-403-573	Office Equipment Expense	-	-	-
<b>Total Operating Costs</b>		<b>22,500</b>	<b>22,500</b>	<b>23,550</b>
<b>TOTAL COUNTY CLERK</b>		<b>288,536</b>	<b>281,034</b>	<b>274,030</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 405	Account Title <b>VETERAN SERVICE</b>	2017 Budget	2016 Budget	2015 Budget
010-405-102	Appointed Official Salary	32,136	32,136	25,004
010-405-112	Longevity Expense		-	1,350
010-405-200	Social Security Expense	2,458	2,458	2,016
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	4,448	4,380	3,576
010-405-204	Worker'S Comp Insurance Exp	120	120	100
010-405-206	Unemployment Tax Expense	170	170	140
	<b>Total Personnel Costs</b>	<b>39,332</b>	<b>39,264</b>	<b>32,186</b>
010-405-330	Operating Expense	1,000	1,000	1,000
010-405-340	Postage Expense	200	200	100
010-405-403	Schools And Training Expense	2,500	2,500	1,000
010-405-430	Repairs And Maintenance	-	-	100
010-405-470	Telephone Expense	-	-	700
010-405-495	Miscellaneous Expense	500	500	500
	<b>Total Operating Costs</b>	<b>4,200</b>	<b>4,200</b>	<b>3,400</b>
<b>TOTAL VETERAN SERVICE</b>		<b>43,532</b>	<b>43,464</b>	<b>35,586</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 409	Account Title NON-DEPARTMENTAL	2017 Budget	2016 Budget	2015 Budget
010-409-301	Legal Notices	1,500	1,500	
010-409-330	Awards Program	3,000	3,000	
010-409-331	Tiff	33,678	21,568	
010-409-332	Tax Appraisal District	175,672	171,895	
010-409-333	Hospitality	1,000	1,000	
010-409-339	Copier Lease	20,595	18,168	
010-409-400	Audit Expense	28,000	28,000	
010-409-401	Contract Service Expense	25,000	25,000	
010-409-408	Autopsy	55,000	55,000	
010-409-409	Funeral Expense	3,000	3,000	3,000
010-409-411	Postage Meter Rental/Service	6,500	6,500	
010-409-430	Commitments	12,000	12,000	
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Aid Expen	14,000	14,000	14,000
010-409-443	Child Welfare Aid Expense	7,500	7,500	7,500
010-409-448	Dues	7,500	7,500	
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense	-	3,000	
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	800
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA	-	-	-
010-409-456	Northeast Texas Child Advoca	7,500	7,500	7,500
010-409-460	Radio Tower Expense	35,000	35,000	-
010-409-461	Contingency	75,000	90,000	
<b>Total Operating Costs</b>		<b>553,945</b>	<b>553,631</b>	<b>65,300</b>
<b>TOTAL NON-DEPARTMENTAL</b>		<b>553,945</b>	<b>553,631</b>	<b>65,300</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 426	Account Title COUNTY COURT AT LAW	2017 Budget	2016 Budget	2015 Budget
010-426-101	Elected Officials Salary	56,650	56,650	55,000
010-426-102	Appointed Official Service	4,800	4,800	4,800
010-426-103	State Salary Supplement	84,000	84,000	84,000
010-426-108	Court Coord/Bail Bond Secret	33,365	33,365	32,393
010-426-109	Cell Phone	600	600	
010-426-112	Longevity Expense	2,175	2,025	1,875
010-426-113	Court Reporter Temporary	500	500	1,750
010-426-200	Social Security Expense	14,026	14,014	13,756
010-426-202	Group Insurance Expense	16,272	15,504	14,688
010-426-203	Retirement Expense	25,374	24,969	24,401
010-426-204	Worker'S Comp Insurance Exp	660	660	600
010-426-206	Unemployment	440	971	953
<b>Total Personnel Costs</b>		<b>238,862</b>	<b>238,058</b>	<b>234,216</b>
010-426-330	Operating Expense	1,400	1,400	1,400
010-426-340	Postage	100	100	100
010-426-403	Schools And Training Expense	1,000	1,000	1,500
010-426-406	Court Appointed Atty Co Cour	22,000	22,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense	-	-	-
010-426-470	Telephone Expense	-	-	1,100
010-426-495	Miscellaneous	-	-	-
010-426-573	Office Equipment	-	-	-
<b>Total Operating Costs</b>		<b>27,000</b>	<b>27,000</b>	<b>28,600</b>
<b>TOTAL COUNTY COURT AT LAW</b>		<b>265,862</b>	<b>265,058</b>	<b>262,816</b>



**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 435	Account Title 8TH JUDICIAL DISTRICT COURT	2017 Budget	2016 Budget	2015 Budget
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrator	33,365	33,365	32,393
010-435-109	Cell Phone	600	600	
010-435-110	Court Reporters Salary	76,634	76,634	74,402
010-435-112	Longevity	450	600	600
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	8,970	8,936	8,736
010-435-202	Group Insurance Expense	16,272	15,504	14,688
010-435-203	Retirement Expense	16,227	15,921	15,496
010-435-204	Worker'S Comp Insurance Exp	525	660	475
010-435-206	Unemployment Tax Expense	281	971	605
<b>Total Personnel Costs</b>		<b>160,124</b>	<b>159,991</b>	<b>154,195</b>
010-435-330	Operating Expense	3,500	3,500	3,500
010-435-340	Postage Expense	500	500	600
010-435-403	Schools And Training Expense	400	400	400
010-435-405	Transcripts Expense	25,000	25,000	25,000
010-435-406	Substitute Judges/Ct Reporte	1,500	1,500	1,500
010-435-407	Court Appointed Attny Expens	150,000	150,000	125,000
010-435-429	Court Reporter Travel Expens	-	-	-
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	10,000	10,000	6,000
010-435-466	Pre-Trial Evaluation	-	-	-
010-435-470	Telephone Expense	-	-	1,000
010-435-495	Miscellaneous Expense	-	-	-
010-435-573	Office Equipment Expense	-	-	-
<b>Total Operating Costs</b>		<b>214,900</b>	<b>214,900</b>	<b>187,000</b>
<b>TOTAL 8TH JUDICIAL DISTRICT COURT</b>		<b>375,024</b>	<b>374,891</b>	<b>341,195</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 436	Account Title	2017 Budget	2016 Budget	2015 Budget
<b>62ND JUDICIAL DISTRICT COURT</b>				
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	30,259	30,259	29,378
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	2,759	2,759	2,691
010-436-203	Retirement	4,991	4,915	4,774
010-436-204	Worker'S Compensation	120	120	100
010-436-206	Unemployment	87	191	186
<b>Total Personnel Costs</b>		<b>44,016</b>	<b>44,044</b>	<b>42,929</b>
010-436-330	Operating	800	800	800
010-436-403	Schools And Training	-	-	500
010-436-405	Transcripts	500	500	2,500
010-436-407	Court Appointed Attorney	40,000	40,000	30,000
010-436-428	Court Reporter Contract	-	-	
010-436-429	Court Reporter Travel	-	-	500
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-470	Telephone Expense	-	-	500
010-436-471	Dues	-	-	2,200
010-436-495	Miscellaneous Expense	-	-	
<b>Total Operating Costs</b>		<b>45,300</b>	<b>45,300</b>	<b>41,000</b>
<b>TOTAL 62ND JUDICIAL DISTRICT COURT</b>		<b>89,316</b>	<b>89,344</b>	<b>83,929</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 450	Account Title DISTRICT CLERK	2017 Budget	2016 Budget	2015 Budget
010-450-101	Elected Official Salary	52,911	52,911	51,370
010-450-104	Deputies Salaries	155,949	155,949	150,954
010-450-107	Temporary/Extra Help	5,000	-	-
010-450-112	Longevity Expense	4,575	3,825	4,725
010-450-200	Social Security Expense	16,328	16,270	15,839
010-450-202	Group Insurance Expense	56,952	54,264	51,408
010-450-203	Retirement Expense	29,540	28,989	28,097
010-450-204	Worker'S Comp Insurance Exp	715	715	650
010-450-206	Unemployment Tax Expense	512	1,127	1,097
<b>Total Personnel Costs</b>		<b>322,482</b>	<b>314,050</b>	<b>304,140</b>
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,000	8,000	8,000
010-450-403	Schools And Training Expense	3,000	3,000	3,000
010-450-470	Telephone Expense	-	-	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
<b>Total Operating Costs</b>		<b>22,500</b>	<b>22,500</b>	<b>25,500</b>
<b>TOTAL DISTRICT CLERK</b>		<b>344,982</b>	<b>336,550</b>	<b>329,640</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 451	Account Title	2017 Budget	2016 Budget	2015 Budget
	<b>JUSTICE OF THE PEACE #1</b>			
010-451-101	Elected Official Salary	52,911	52,911	51,370
010-451-105	Secretaries Salaries	33,365	33,365	32,393
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense	18,264	16,389	16,389
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	-	1,875	3,000
010-451-200	Social Security Expense	8,129	8,273	8,167
010-451-202	Group Insurance Expense	16,272	15,504	14,688
010-451-203	Retirement Expense	14,707	14,739	14,486
010-451-204	Worker'S Comp Insurance Exp	415	415	375
010-451-206	Unemployment Tax Expense	255	573	566
	<b>Total Personnel Costs</b>	<b>147,918</b>	<b>147,644</b>	<b>145,034</b>
010-451-330	Operating Expense	3,500	3,500	3,500
010-451-340	Postage Expense	800	800	800
010-451-403	Schools And Training Expense	2,500	2,500	2,500
010-451-460	Jury Expense	500	500	200
010-451-470	Telephone Expense	-	-	900
	<b>Total Operating Costs</b>	<b>7,300</b>	<b>7,300</b>	<b>7,900</b>
	<b>TOTAL JUSTICE OF THE PEACE #1</b>	<b>155,218</b>	<b>154,944</b>	<b>152,934</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 452	Account Title JUSTICE OF THE PEACE #2	2017 Budget	2016 Budget	2015 Budget
010-452-101	Elected Official Salary	52,911	52,911	51,370
010-452-105	Chief Deputy	33,365	33,365	32,393
010-452-106	Car Allowance	3,000	3,000	3,000
010-452-107	Secretary	23,843	16,389	16,389
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	1,350	675	2,625
010-452-200	Social Security Expense	8,803	8,107	8,138
010-452-202	Group Insurance Expense	24,408	15,504	14,688
010-452-203	Retirement Expense	15,926	14,443	14,435
010-452-204	Worker'S Comp Insurance Exp	550	415	375
010-452-206	Unemployment Tax Expense	280	562	564
<b>Total Personnel Costs</b>		<b>165,036</b>	<b>145,971</b>	<b>144,577</b>
010-452-330	Operating Expense	3,500	3,500	3,500
010-452-340	Postage Expense	800	800	800
010-452-403	Schools And Training Expense	2,500	2,500	2,500
010-452-460	Jury Expense	500	500	200
010-452-470	Telephone Expense	-	-	900
<b>Total Operating Costs</b>		<b>7,300</b>	<b>7,300</b>	<b>7,900</b>
<b>TOTAL JUSTICE OF THE PEACE #2</b>		<b>172,336</b>	<b>153,271</b>	<b>152,477</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 475	Account Title COUNTY ATTORNEY	2017 Budget	2016 Budget	2015 Budget
010-475-101	Elected Official Salary	52,911	52,911	51,370
010-475-103	State Salary Supplement	23,333	23,333	23,333
010-475-105	Secretaries Salaries	85,612	85,612	83,118
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	3,150	2,925	3,375
010-475-200	Social Security Expense	12,565	12,307	12,377
010-475-202	Group Insurance Expense	32,544	31,008	29,376
010-475-203	Retirement Expense	22,731	21,927	21,956
010-475-204	Worker'S Comp Insurance Exp	165	165	150
010-475-206	Unemployment Tax Expense	394	853	858
<b>Total Personnel Costs</b>		<b>234,005</b>	<b>231,641</b>	<b>226,513</b>
010-475-330	Operating Expense	3,000	3,000	3,000
010-475-340	Postage Expense	600	600	600
010-475-403	Schools And Training Expense	1,500	1,500	1,500
010-475-470	Telephone Expense	-	-	1,200
<b>Total Operating Costs</b>		<b>5,100</b>	<b>5,100</b>	<b>6,300</b>
<b>TOTAL COUNTY ATTORNEY</b>		<b>239,105</b>	<b>236,741</b>	<b>232,813</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 490	Account Title ELECTIONS	2017 Budget	2016 Budget	2015 Budget
010-490-102	Election Site Support	4,000		
010-490-103	Election Personnel	27,500	22,500	26,000
010-490-200	Social Security	2,410	1,721	1,989
010-490-203	Retirement	4,360	1,000	1,000
010-490-204	Worker'S Comp	140	120	100
010-490-206	Unemployment	160	119	138
<b>Total Personnel Costs</b>		<b>34,570</b>	<b>25,460</b>	<b>29,227</b>
010-490-335	Software Maintenance	18,583	15,800	15,800
010-490-403	Schools And Training	1,500	1,500	1,500
010-490-494	Election Expense-Operating	25,000	26,000	22,500
010-490-573	Machinery & Equipment		-	-
<b>Total Operating Costs</b>		<b>45,083</b>	<b>43,300</b>	<b>39,800</b>
<b>TOTAL ELECTIONS</b>		<b>79,653</b>	<b>68,760</b>	<b>69,027</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 495	Account Title COUNTY AUDITOR	2017 Budget	2016 Budget	2015 Budget
010-495-102	Appointed Official Salary	52,911	52,911	51,370
010-495-104	Deputies Salries	30,679	37,496	36,404
010-495-103	Part Time	8,736		
010-495-109	Celi Phone Allowance	600	1,200	1,200
010-495-112	Longevity Expense	975	1,725	2,700
010-495-200	Social Security Expense	7,183	7,140	7,013
010-495-202	Group Insurance Expense	16,272	15,504	14,688
010-495-203	Retirement Expense	12,913	12,558	12,277
010-495-204	Worker'S Comp Insurance Exp	385	385	350
010-495-206	Unemployment Tax Expense	224	480	480
<b>Total Personnel Costs</b>		<b>130,878</b>	<b>129,399</b>	<b>126,482</b>
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	500	500	2,000
010-495-403	Schools And Training Expense	3,000	3,500	3,500
010-495-470	Telephone Expense	-	-	1,500
010-495-573	Office Equipment Expense	-	-	
<b>Total Operating Costs</b>		<b>7,500</b>	<b>8,000</b>	<b>11,000</b>
<b>TOTAL COUNTY AUDITOR</b>		<b>138,378</b>	<b>137,399</b>	<b>137,482</b>



HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 497	Account Title COUNTY TREASURER	2017 Budget	2016 Budget	2015 Budget
010-497-101	Elected Official Salary	52,911	52,911	51,370
010-497-104	Deputy Salary	-	-	-
010-497-108	Part Time	-	-	-
010-497-112	Longevity Expense	-	-	1,650
010-497-200	Social Security Expense	4,048	4,094	4,056
010-497-202	Group Insurance Expense	8,136	7,752	7,344
010-497-203	Retirement Expense	7,323	7,294	7,195
010-497-204	Worker'S Comp Insurance Exp	275	275	250
010-497-206	Unemployment Expense	-	-	-
<b>Total Personnel Costs</b>		<b>72,693</b>	<b>72,326</b>	<b>71,865</b>
010-497-330	Operating Expense	1,000	1,000	3,000
010-497-340	Postage Expense	100	100	400
010-497-403	Schools And Training Expense	3,000	3,000	2,000
010-497-470	Telephone Expense	-	-	1,000
<b>Total Operating Costs</b>		<b>4,100</b>	<b>4,100</b>	<b>6,400</b>
<b>TOTAL COUNTY TREASURER</b>		<b>76,793</b>	<b>76,426</b>	<b>78,265</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 499	Account Title	2017 Budget	2016 Budget	2015 Budget
	<b>TAX ASSESSOR COLLECTOR</b>			
010-499-101	Elected Official Salary	52,911	52,911	51,370
010-499-104	Deputies Salaries	140,745	140,745	136,646
010-499-108	Part Time Salary	31,234	14,300	14,300
010-499-112	Longevity Expense	7,350	7,275	6,675
010-499-200	Social Security Expense	17,384	16,413	15,988
010-499-202	Group Insurance Expense	48,816	46,512	44,064
010-499-203	Retirement Expense	31,450	29,243	28,360
010-499-204	Worker'S Comp Insurance Exp	970	770	700
010-499-206	Unemployment Tax Expense	1,017	1,137	1,108
	<b>Total Personnel Costs</b>	<b>331,877</b>	<b>309,306</b>	<b>299,211</b>
010-499-330	Operating Expense	13,000	13,000	13,000
010-499-340	Postage Expense	25,000	25,000	19,000
010-499-403	Schools And Training Expense	2,500	2,500	2,500
010-499-470	Telephone Expense	-	-	2,000
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	
010-499-573	Office Equipment Expense	1,000	1,000	1,100
	<b>Total Operating Costs</b>	<b>44,000</b>	<b>44,000</b>	<b>39,100</b>
	<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>375,877</b>	<b>353,306</b>	<b>338,311</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 503	Account Title INFORMATION SYSTEMS	2017 Budget	2016 Budget	2015 Budget
010-503-330	Operating Expense	7,600	7,600	8,100
010-503-335	Net Data Software Maintenanc	161,727	126,862	112,126
010-503-411	Programmer Expense	45,000	30,588	30,588
010-503-430	Repairs & Maintenance Expens	3,000	3,000	4,000
010-503-431	Maintenance Agreements	10,000	10,000	2,200
010-503-470	Phone/Email/Internet	5,000	1,050	15,630
010-503-483	Lease As400	-	14,248	21,375
010-503-485	Miscellaneous	530	530	4,030
010-503-570	Software	6,000	6,000	8,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	38,120
	<b>Total Operating Costs</b>	<b>268,857</b>	<b>229,878</b>	<b>244,169</b>
<b>TOTAL INFORMATION SYSTEMS</b>		<b>268,857</b>	<b>229,878</b>	<b>244,169</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 510	Account Title	2017 Budget	2016 Budget	2015 Budget
	<b>BUILDING MAINTENANCE</b>			
010-510-103	Supervisors Salary	32,687	32,687	29,793
010-510-104	Building Maintenance-Part Time	17,389	16,389	28,892
010-510-108	Temporary Or Extra Help Sala			
010-510-109	Cell Phone Allowance	600	600	600
010-510-112	Longevity Expense	675	600	2,250
010-510-200	Social Security Expense	3,852	3,693	4,662
010-510-202	Group Insurance Expense	8,136	7,752	14,688
010-510-203	Retirement Expense	6,886	6,498	8,269
010-510-204	Worker'S Comp Insurance Exp	770	770	1,350
010-510-206	Unemployment Tax Expense	119	253	323
	<b>Total Personnel Costs</b>	<b>71,114</b>	<b>69,242</b>	<b>90,827</b>
010-510-330	Operating Expense	12,000	12,000	12,000
010-510-331	Pest Control	3,500	3,500	3,500
010-510-332	Seasonal Supplies			-
010-510-420	Electricity Expense	205,000	250,000	80,000
010-510-421	Water Expense	65,000	65,000	6,000
010-510-422	Gas Expense	56,000	56,000	6,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	4,000	4,000	4,000
010-510-430	Repairs & Maintenance Expens	40,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	40,000	40,000	40,000
010-510-470	Telephone/Internet/Data	35,000	35,000	
010-510-480	Extension Office Bldg Paymen	25,492	25,492	25,492
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
	<b>Total Operating Costs</b>	<b>487,492</b>	<b>532,492</b>	<b>218,492</b>
	<b>TOTAL BUILDING MAINTENANCE</b>	<b>558,606</b>	<b>601,734</b>	<b>309,319</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 540	Account Title VOLUNTEER FIRE DEPARTMENT	2017 Budget	2016 Budget	2015 Budget
010-540-330	Supplies	-	-	
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	108,011	108,011	108,011
010-540-403	Training	500	500	
010-540-430	Repairs & Maintenance	10,000	10,000	5,000
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing	4,200	4,200	
010-540-480	Lease Expense			
010-540-570	Equipment Expense			
	<b>Total Operating Costs</b>	<b>164,611</b>	<b>164,611</b>	<b>154,911</b>
<b>TOTAL VOLUNTEER FIRE DEPARTMENT</b>		<b>164,611</b>	<b>164,611</b>	<b>154,911</b>

**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 543	Account Title	2017 Budget	2016 Budget	2015 Budget
<b>HOPKINS COUNTY FIRE DEPARTMENT</b>				
010-543-102	Fire Administrator	51,350	51,350	45,000
010-543-103	Salaries	202,574	202,574	194,574
010-543-104	Part Time Salaries	33,000	33,000	33,000
010-543-109	Cell Phone Allowance	600	600	600
010-543-110	Overtime/Holiday	14,183	14,183	14,183
010-543-112	Longevity	1,350	2,025	1,200
010-543-200	Social Security Expense	22,968	23,173	22,075
010-543-202	Group Insurance Expense	56,952	54,264	51,408
010-543-203	Retirement	41,470	41,205	39,076
010-543-204	Workers Comp Insurance Exp	6,160	6,160	5,600
010-543-206	Unemployment Tax Expense	720	1,602	1,526
<b>Total Personnel Costs</b>		<b>431,327</b>	<b>430,136</b>	<b>408,242</b>
010-543-330	Supplies	8,000	8,000	8,000
010-543-331	Fire Prevention	740	740	750
010-543-401	Professional Services	1,500	1,500	1,500
010-543-403	Schools And Training	2,500	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-420	Electricity	-	-	20,000
010-543-422	Propane Expense	-	-	6,000
010-543-425	Gas, Oil And Grease	20,000	20,000	20,000
010-543-430	Repairs And Maintenance	27,500	27,500	20,000
010-543-431	Maintenance Agreements	2,136	2,136	2,136
010-543-468	Computer Air Cards	-	-	-
010-543-470	Telephone	-	-	4,500
010-543-480	Lease Expense	-	-	10,000
010-543-486	Uniforms/Ppe Gear	6,000	6,000	4,000
010-543-570	PPE Gear	10,000	10,000	10,000
010-543-572	Vehicles	-	-	110,000
010-543-573	Office Equipment	1,000	1,000	2,000
<b>Total Operating Costs</b>		<b>79,876</b>	<b>79,876</b>	<b>221,886</b>
<b>TOTAL HOPKINS COUNTY FIRE DEPART.</b>		<b>511,203</b>	<b>510,012</b>	<b>630,128</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 551	Account Title CONSTABLE #1	2017 Budget	2016 Budget	2015 Budget
010-551-101	Elected Official Salary	49,905	49,905	48,451
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	450	375	300
010-551-200	Social Security Expense	3,898	3,892	3,775
010-551-202	Group Insurance Expense	8,136	7,752	7,344
010-551-203	Retirement Expense	6,969	6,853	6,616
010-551-204	Worker'S Comp Insurance Exp	950	950	825
<b>Total Personnel Costs</b>		<b>70,908</b>	<b>70,327</b>	<b>67,911</b>
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	150	100
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	990
010-551-425	Gas, Oil And Grease Expense	3,500	3,500	4,000
010-551-430	Repair And Maintenance Auto	2,000	2,000	2,000
010-551-470	Telephone Expense/Pager	-	-	350
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment	-	-	-
<b>Total Operating Costs</b>		<b>7,209</b>	<b>7,209</b>	<b>8,340</b>
<b>TOTAL CONSTABLE #1</b>		<b>78,117</b>	<b>77,536</b>	<b>76,251</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 552	Account Title CONSTABLE #2	2017 Budget	2016 Budget	2015 Budget
010-552-101	Elected Official Salary	49,905	49,905	48,451
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	225	150	
010-552-200	Social Security Expense	3,835	3,892	3,707
010-552-202	Group Insurance Expense	8,136	7,752	7,344
010-552-203	Retirement Expense	6,938	6,823	6,575
010-552-204	Worker'S Comp Insurance Exp	950	950	825
<b>Total Personnel Costs</b>		<b>70,589</b>	<b>70,072</b>	<b>67,502</b>
010-552-330	Operating Expense	500	500	500
010-552-340	Postage Expense	100	100	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	580	580	580
010-552-425	Gas, Oil And Grease Expense	3,500	3,500	4,000
010-552-430	Repair And Maintenance Auto	2,000	2,000	2,000
010-552-470	Telephone Expense/Pager	-	-	350
010-552-495	Miscellaneous	200	200	200
<b>Total Operating Costs</b>		<b>7,080</b>	<b>7,080</b>	<b>7,930</b>
<b>TOTAL CONSTABLE #2</b>		<b>77,669</b>	<b>77,152</b>	<b>75,432</b>



**HOPKINS COUNTY  
FUND 10 - GENERAL FUND  
EXPENSES AND OTHER FINANCING USES  
2017**

Account Number 560	Account Title COUNTY SHERIFF	2017 Budget	2016 Budget	2015 Budget
010-560-101	Elected Official Salary	52,911	52,911	51,370
010-560-102	Chief Deputy	48,361	48,361	
010-560-103	SCU	43,606	43,606	
010-560-104	Deputies Salaries	899,000	899,000	895,472
010-560-105	Clerk Salaries	62,286	62,286	60,472
010-560-106	Dare Officer		-	
010-560-107	Civil Process Officer		-	
010-560-108	Part Time Salary		-	
010-560-109	Cell Phone Allowance	-	4,850	4,850
010-560-110	Overtime	45,169	45,169	45,169
010-560-112	Longevity Expense	19,350	15,675	17,100
010-560-200	Social Security Expense	97,755	91,311	82,194
010-560-202	Group Insurance Expense	219,672	217,056	198,288
010-560-203	Retirement Expense	176,853	162,689	145,801
010-560-204	Worker's Comp Insurance Exp	19,360	19,360	17,600
010-560-206	Unemployment Tax Expense	3,067	6,326	5,694
	<b>Total Personnel Costs</b>	<b>1,687,390</b>	<b>1,668,600</b>	<b>1,524,010</b>
010-560-330	Operating Expense	35,000	35,000	34,000
010-560-340	Postage	1,750	1,750	1,750
010-560-402	Investigation Expense	5,000	5,000	5,000
010-560-403	Schools And Training Expense	3,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,383	4,450
010-560-405	Employment Screenings	1,000	1,000	1,000
010-560-425	Gas,Oil,And Grease Expen	130,000	135,500	160,000
010-560-430	Repairs & Maint Expense-Cars	50,000	50,000	65,000
010-560-433	Repairs & Maint Expense-Radi	-	-	
010-560-470	Hot Spots/Cell Phones	10,500	-	3,600
010-560-480	Lease Expense	-	-	-
010-560-486	Uniform Expense	12,000	12,000	6,000
010-560-495	Miscellaneous Expense	2,000	2,000	5,000
010-560-570	Machinery & Equipment Expens	5,500	5,500	9,000
010-560-572	Autos Expense	98,000	60,000	98,000
010-560-573	Office Equipment Expense	3,000	3,000	2,500
	<b>Total Operating Costs</b>	<b>361,133</b>	<b>318,133</b>	<b>398,300</b>
<b>TOTAL COUNTY SHERIFF</b>		<b>2,048,523</b>	<b>1,986,733</b>	<b>1,922,310</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 561	Account Title STATE AGENCIES	2017 Budget	2016 Budget	2015 Budget
010-561-103	Assistance Salary	27,141	27,141	26,350
010-561-112	Longevity	675	600	525
010-561-200	Social Security	2,128	2,122	2,056
010-561-202	Group Insurance	8,136	7,752	7,344
010-561-203	Retirement	3,850	3,781	3,647
010-561-204	Workers Comp	120	120	100
010-561-206	Unemployment	67	147	142
<b>Total Personnel Costs</b>		<b>42,117</b>	<b>41,663</b>	<b>40,164</b>
010-561-300	Parks And Wildlife Operating	500	500	500
010-561-330	Operating Expense			
010-561-470	Telephone			
<b>Total Operating Costs</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL STATE AGENCIES</b>		<b>42,617</b>	<b>42,163</b>	<b>40,664</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 562	Account Title DISPATCH	2017 Budget	2016 Budget	2015 Budget
010-562-105	Dispatch Admin	47,476	33,395	
010-562-102	Dispatch	189,987	189,987	216,301
010-562-103	Part Time	10,000	10,000	
010-562-110	Overtime	15,000	15,000	15,969
010-562-112	Longevity	1,500	1,425	750
010-562-200	Social Security	20,186	19,145	17,826
010-562-202	Group Insurance	65,088	62,016	58,752
010-562-203	Retirement	36,560	34,110	31,621
010-562-204	Worker'S Compensation	1,320	1,320	1,200
010-562-206	Unemployment	700	1,326	1,235
<b>Total Personnel Costs</b>		<b>387,817</b>	<b>367,724</b>	<b>343,654</b>
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	7,000	7,000	2,000
010-562-405	Employment Screening	1,000	1,000	500
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-470	Telephone		-	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
<b>Total Operating Costs</b>		<b>20,000</b>	<b>20,000</b>	<b>17,500</b>
<b>TOTAL DISPATCH</b>		<b>407,817</b>	<b>387,724</b>	<b>361,154</b>

**HOPKINS COUNTY**  
**FUND 10 - GENERAL FUND**  
**EXPENSES AND OTHER FINANCING USES**  
**2017**

Account Number 563	Account Title COUNTY JAIL	2017 Budget	2016 Budget	2015 Budget
010-563-103	Jailers Salaries	916,084	831,612	651,249
010-563-108	Part- Time	7,500	7,500	7,500
010-563-110	Overtime	44,000	44,000	43,690
010-563-112	Longevity	1,500	2,850	1,950
010-563-200	Social Security	71,830	65,367	53,886
010-563-202	Group Insurance	244,080	232,560	176,256
010-563-203	Retirement Expense	128,156	116,465	95,586
010-563-204	Worker'S Comp Insurance	16,821	13,475	12,250
010-563-206	Unemployment Expense	3,827	4,529	3,733
<b>Total Personnel Costs</b>		<b>1,433,798</b>	<b>1,318,358</b>	<b>1,046,100</b>
010-563-330	Operating	48,000	48,000	33,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	12,500
010-563-340	Postage	2,000	2,000	2,000
010-563-403	Schools & Training	7,500	7,500	7,500
010-563-405	Employment Screeningd	2,000	2,000	2,000
010-563-415	Prisoner Housing Expense	-	40,000	100,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	25,000
010-563-418	Prisoner Expense-Food	82,521	167,000	115,000
010-563-419	Prisoner Expense-Supplies	30,000	30,000	25,000
010-563-420	Electricity Expense	-	-	70,000
010-563-421	Water Expense	-	-	28,000
010-563-422	Gas Expense	-	-	12,000
010-563-425	Gas, Oil and Grease	-	-	10,000
010-563-431	Repairs & Maint Jail-Bld/Equ	10,000	10,000	45,000
010-563-470	Telephone	-	-	3,000
010-563-486	Uniform Expense	5,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	5,000	12,000
010-563-572	Auto Expense	-	-	-
010-563-573	Office Equipment	4,000	4,000	3,000
<b>Total Operating Costs</b>		<b>244,021</b>	<b>368,500</b>	<b>510,000</b>
<b>TOTAL COUNTY JAIL</b>		<b>1,677,819</b>	<b>1,686,858</b>	<b>1,556,100</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 564	Account Title EXTRADITION	2017 Budget	2016 Budget	2015 Budget
010-564-108	Part Time Extradition	26,000	26,000	26,000
010-564-200	Social Security	1,989	1,989	1,989
010-564-203	Retirement Expense	3,598	3,544	3,528
010-564-204	Worker'S Comp Insurance	495	400	400
010-564-206	Unemployment Expense	62	200	200
<b>Total Personnel Costs</b>		<b>32,144</b>	<b>32,133</b>	<b>32,117</b>
010-564-414	Prisoner Expense-Extradition	35,000	35,000	35,000
<b>Total Operating Costs</b>		<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>TOTAL EXTRADITION</b>		<b>67,144</b>	<b>67,133</b>	<b>67,117</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
<b>565</b>	<b>INTERDICTION</b>			
010-565-103	Officer Salary	43,500		
010-565-112	Longevity	150		
010-565-200	Social Security	3,339		
010-565-202	Health Insurance	8,136		
010-565-203	Retirement	6,041		
010-565-206	Unemployment	100		
010-565-204	Worker's Comp Insurance	828		
	<b>Total Personnel Costs</b>	<b>62,094</b>		
010-565-330	Operating	10,000		
010-565-403	Schools & Training	2,000		
010-565-425	Gas Oil & Grease	14,000		
010-565-430	Repairs & Maint Car	4,500		
010-565-431	Incidentals	1,000		
010-565-572	Autos	36,744		
	<b>Total Operating Cost</b>	<b>68,244</b>		
<b>TOTAL INTERDICTION</b>		<b>130,338</b>		

**This department will go under sunset review 2018-2019 budget process to see if viable to the County. If not, all assets will be sold to repay investment. FUNDED THIS BUDGET WITH UNRESRICTED FUND BALANCE THIS FIRST YEAR 010-390-010**

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
580	JUVENILE & ADULT PROBATION BUILDING			
010-580-420	Electricity	-	-	15,000
010-580-421	Water	-	-	1,200
010-580-422	Gas	-	-	2,000
010-580-425	Supplies	1,500	1,500	500
010-580-430	Repairs & Maintenance	1,500	1,500	5,000
010-580-470	Telephone		-	2,000
010-580-485	Insurance		-	2,102
	<b>Sub Total Building Expenses</b>	<b>3,000</b>	<b>3,000</b>	<b>27,802</b>
<b>TOTAL JUVENILE &amp; ADULT PROBATION</b>		<b>3,000</b>	<b>3,000</b>	<b>27,802</b>

HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 590	Account Title ENVIRONMENTAL QUALITY	2017 Budget	2016 Budget	2015 Budget
010-590-103	Inspector	32,136	32,136	31,200
010-590-105	Assistant			
010-590-109	Cell Phone Allowance	600	600	600
010-590-112	Longevity	225	150	
010-590-200	Social Security	2,522	2,516	2,433
010-590-202	Group Insurance	8,136	7,752	7,344
010-590-203	Retirement Expense	4,479	4,401	4,234
010-590-204	Workers Compensation	120	120	100
010-590-206	Unemployment	78	171	165
	<b>Total Personnel Costs</b>	<b>48,296</b>	<b>47,846</b>	<b>46,076</b>
010-590-330	Operating	2,450	2,450	1,250
010-590-340	Postage Expense	600	600	600
010-590-401	Contract Inspections	-	-	
010-590-403	Schools & Training	1,000	1,000	1,000
010-590-425	Gas, Oil & Grease Expense	1,500	1,500	2,000
010-590-427	Environmental Cleanup	-	-	
010-590-430	Repairs & Maint. - Auto	1,500	1,500	
010-590-460	Rent	-	-	
010-590-470	Telephone Expense	-	-	1,500
010-590-480	Lease Expense	-	-	
010-590-486	Uniform Expense	750	750	1,200
010-590-573	Office Equipment Expense	-	-	
	<b>Total Operating Costs</b>	<b>7,800</b>	<b>7,800</b>	<b>7,550</b>
<b>TOTAL ENVIRONMENTAL QUALITY</b>		<b>56,096</b>	<b>55,646</b>	<b>53,626</b>



HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017

Account Number 665	Account Title COUNTY EXTENSION SERVICE	2017 Budget	2016 Budget	2015 Budget
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	15,759	15,759	15,759
010-665-107	Temp Or Xtra Help Salary	3,000	3,000	4,000
010-665-109	Cell Phone Allowance	1,200	1,200	1,200
010-665-112	Longevity Expense			
010-665-200	Social Security Expense	3,774	3,774	3,774
010-665-203	Retirement Expense	2,696	2,693	2,637
010-665-204	Worker'S Comp Insurance Exp	75	75	50
010-665-206	Unemployment Tax Expense	116	261	261
<b>Total Personnel Costs</b>		<b>54,996</b>	<b>55,138</b>	<b>56,057</b>
010-665-330	Operating Expense	8,000	8,000	8,000
010-665-403	Schools And Training Expense	1,500	1,500	1,500
010-665-404	Schools And Training Expense	1,500	1,500	1,500
010-665-426	Travel	5,000	5,000	4,000
010-665-427	Travel	6,000	6,000	5,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-470	Telephone Expense	-	-	2,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,000
<b>Total Operating Costs</b>		<b>28,000</b>	<b>28,000</b>	<b>27,500</b>
<b>TOTAL COUNTY EXTENSION SERVICE</b>		<b>82,996</b>	<b>83,138</b>	<b>83,557</b>

**HOPKINS COUNTY  
 FUND 10 - GENERAL FUND  
 EXPENSES AND OTHER FINANCING USES  
 2017**

Account Number 700	Account Title	2017 Budget	2016 Budget	2015 Budget
	<b>TRANSFERS</b>			
010-700-015	Transfer To Civic Center Fun	101,946	101,946	101,946
010-700-017	Transfer To Da Fund	297,736	254,763	254,763
010-700-020	Transfer To CH Security	30,000	30,000	40,000
010-700-078	Transfer To Interdiction		-	-
010-700-083	Transfer To Special Projects		575,000	275,349
010-700-092	Transfer To 8th District Juv. Prob.	82,988	82,988	82,988
<b>TOTAL TRANSFERS</b>		<b>512,670</b>	<b>1,044,697</b>	<b>755,046</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>10,383,388</b>	<b>10,290,595</b>	<b>9,448,672</b>

***SPECIAL REVENUE FUNDS***

**FUND 11 - RECORD MANAGEMENT**  
**REVENUES AND EXPENSES**  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
011-340-400	Record Management Fee	77000	58,000	58,000
011-340-421	Vital Statistics Presv Fee	3300	2,500	2,500
011-360-000	Interest	75	75	75
<b>TOTAL REVENUE</b>		<b>80,375</b>	<b>60,575</b>	<b>60,575</b>
011-403-107	Rec.Mng. Clerk	20014	20,014	19,431
011-403-200	Social Security	1535	1,531	1,486
011-403-203	Retirement Expense	2777	2,728	2,637
011-403-204	Workers Compensation	100	10	75
011-403-206	Unemployment	48	106	103
<b>Total Personnel Costs</b>		<b>24,474</b>	<b>24,389</b>	<b>23,732</b>
011-403-330	Record Management Expense	50,000	50,000	61,000
011-403-333	Vital Statistic Preservation	8270	8,270	6,700
011-403-335	Computer Maintenance Expense	1925	1,750	1,750
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
<b>Total Operating Costs</b>		<b>60,195</b>	<b>60,020</b>	<b>69,450</b>
<b>TOTAL EXPENDITURES</b>		<b>84,669</b>	<b>84,409</b>	<b>93,182</b>

FUND 13- CHILD ABUSE PREVENTION  
REVENUES AND EXPENDITURES  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
013-350-700	Child Abuse Prevention Fee	600	600	600
013-360-000	Interest Revenue	10	10	10
	<b>TOTAL REVENUE</b>	<b>610</b>	<b>610</b>	<b>610</b>
013-450-330	Operating	3,100	3,100	2,000
	<b>TOTAL EXPENDITURES</b>	<b>3,100</b>	<b>3,100</b>	<b>2,000</b>

**FUND 14 - COURTS RECORD**  
**ARCHIVE FUND**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
014-350-100	County Court Records Archive	3,000	4,000	4,000
014-350-200	District Court Records Archive	6,000	6,500	6,000
014-360-000	Interest Revenue	75	75	75
<b>TOTAL REVENUE</b>		<b>9,075</b>	<b>10,575</b>	<b>10,075</b>
014-455-330	County Court Operating	6,000	10,000	8,000
014-455-331	District Court Operating	20,000	20,000	18,000
014-455-335	CC Computer Maintenance			
014-455-336	DC Computer Maintenance			
014-455-570	CC Equipment Expense			
014-455-571	DC Equipment Expense			
<b>TOTAL EXPENDITURES</b>		<b>26,000</b>	<b>30,000</b>	<b>26,000</b>

**FUND 15 - CIVIC CENTER  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
015-330-000	Hotel Motel tax Revenue	280,000	270,000	270,000
015-330-600	Intergovernmental SSISD	-		
015-342-100	Facilities Rent	170,000	165,000	158,952
015-342-200	Concession Revenue	15,000	13,000	14,000
015-342-300	Rv Rent	21,000	18,000	14,000
015-342-330	Stall Rental	55,000	55,000	50,000
015-342-400	Sponsorships	-		
015-360-000	Interest Earinings Revenue	100	100	50
015-364-100	Sale Of Assets	-		
015-368-100	Insurance Proceeds	-		
015-370-000	Miscellaneous Fees/Booth Ren	30,000	20,500	15,700
015-370-100	Shavings (Taxable Sales)	34,000	34,000	33,300
015-370-200	Proceeds From Capital Lease	-		
015-370-300	Health Insurance Credit	-		1,583
015-390-010	Transfer From General Fund	101,946	101,946	101,946
015-390-012	Transfer From Hotel/Motel Ta			
<b>TOTAL REVENUE</b>		<b>707,046</b>	<b>677,546</b>	<b>659,531</b>
015-673-103	Assistants Salaries	79,040	79,040	90,000
015-673-104	Arena Manager	29,000	29,000	
015-673-105	Director of Event Services	30,900	30,900	30,000
015-673-107	Temporary Or Extra Help Sala	35,000	35,000	35,000
015-673-108	Manager Salary	51,500	51,500	50,000
015-673-109	Cell Phone Allowance	600	600	600
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	1,650	1,275	1,125
015-673-200	Social Security Expense	17,955	18,178	16,579
015-673-202	Group Insurance Expense	48,816	46,512	36,720
015-673-203	Retirement Expense	32,484	32,387	29,410
015-673-204	Worker'S Comp Insurance Exp	2,365	2,425	2,150
015-673-206	Unemployment Tax Expense	563	1,259	1,149
<b>Total Personnel Costs</b>		<b>339,873</b>	<b>338,076</b>	<b>302,733</b>
015-673-330	Operating Expense	31,000	31,000	31,100
015-673-331	Concession Expenses			
015-673-332	Office Equipment Lease	2,400	2,400	2,400
015-673-334	Shavings	18,000	20,000	23,000
015-673-335	Hospitality			
015-673-340	Postage	250	250	250
015-673-405	Employee Screening	700	700	1,400
015-673-420	Electricity Expense	63,000	68,000	68,000
015-673-421	Water Expense	9,000	10,000	11,500
015-673-422	Gas Expense	8,000	15,000	15,000
015-673-425	Gas, Oil And Grease Expense	4,000	6,000	6,000
015-673-427	Out of County Travel	2,500	2,500	2,500
015-673-430	Repairs & Maintenance Expens	48,000	48,000	48,800
015-673-457	Ins-Exp Vehicles & Equipment	1,400	1,316	4,447
015-673-459	Ins Expense-Prop & Liability	19,000	18,931	38,677
015-673-468	Cell Phone			
015-673-470	Telephone Expense	2,500	2,500	2,500
015-673-475	Advertising Local	12,000	12,000	12,000
015-673-480	Lease Purchase	22,063	22,063	22,063
015-673-486	Uniform Expense	3,000	4,000	5,000
015-673-495	Miscellaneous Expense			
015-673-570	Machinery & Equipment Expens	25,000	25,000	22,500
015-673-673	Special Projects	73,210	80,000	
<b>Total Operating Costs</b>		<b>345,023</b>	<b>369,660</b>	<b>317,137</b>
015-700-072	Transfer To Paviilion /ROOF	20,000	20,000	20,000
<b>TOTAL EXPENDITURES</b>		<b>704,896</b>	<b>727,736</b>	<b>619,870</b>

**FUND 16 - JUSTICE OF THE PEACE TECHNOLOGY  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
016-350-100	JP 1 Techonology Fees	4,750	4,750	4,750
016-350-200	JP 2 Technology Fees	4,750	4,750	4,700
016-360-000	Interest Revenue	10	10	10
<b>TOTAL REVENUE</b>		<b>9,510</b>	<b>9,510</b>	<b>9,460</b>

016-455-330	Operating			
016-455-335	Computer Maintenance	9,510	10,935	10,935
016-455-570	Equipment Expense			
<b>TOTAL EXPENDITURES</b>		<b>9,510</b>	<b>10,935</b>	<b>10,935</b>



**FUND 17 - DISTRICT ATTORNEY  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	2,400	3,360	3,360
017-339-100	Franklin County Revenue	89,801	81,152	76,840
017-339-300	Delta County Revenue	44,295	40,029	37,902
017-360-000	Interest Earnings Revenue	-		
017-370-000	Miscellaneous Revenue	-		
017-370-300	Health Insurance Credit	-		2,770
017-390-010	Transfer From General Fund	297,736	269,061	254,763
<b>TOTAL REVENUE</b>		<b>434,232</b>	<b>393,602</b>	<b>375,635</b>
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	184,195	184,668	179,289
017-476-104	Investigator	30,900	30,900	30,000
017-476-105	Secretaries Salaries	72,254	84,749	82,281
017-476-109	Cell Phone Allowance	2,400	2,400	2,400
017-476-111	State ADA Longevity	2,400	3,360	3,360
017-476-112	Longevity Expense	1,050	975	750
017-476-200	Social Security Expense	21,697	23,635	23,170
017-476-202	Group Insurance Expense	48,816	54,264	51,408
017-476-203	Retirement Expense	39,253	42,111	41,101
017-476-204	Worker's Comp Insurance Exp	770	770	700
017-476-206	Unemployment Tax Expense	681	1,637	1,605
<b>Total Personnel Costs</b>		<b>409,216</b>	<b>434,269</b>	<b>420,864</b>
017-476-330	Supplies	6,100	-	-
017-476-331	Books	-	-	-
017-476-332	Subscriptions	-	-	-
017-476-340	Postage	-	-	-
017-476-403	Education	-	-	-
017-476-404	LEOS Schools & Training	659	659	659
017-476-420	Utilities	-	-	-
017-476-460	Building Rent	-	-	-
017-476-470	Telephone	-	-	-
017-476-471	Dues	-	-	-
017-476-480	Equipment Rent	-	-	-
017-476-573	Office Equipment	-	-	-
<b>Total Operating Costs</b>		<b>6,759</b>	<b>659</b>	<b>659</b>
017-700-038	Grant CVC Match	18,160	27,740	9,500
<b>TOTAL EXPENDITURES</b>		<b>434,135</b>	<b>462,668</b>	<b>421,523</b>

**FUND 18 - LAW LIBRARY**  
**REVENUES EXPENDITURES**  
**2017**

<b>Account Number</b>	<b>Account Title</b>	<b>2017 Budget</b>	<b>2016 Budget</b>	<b>2015 Budget</b>
018-343-000	Law Library Fees Revenue	24,000	24,000	24,000
018-360-000	Interest Earnings Revenue			
	<b>TOTAL REVENUE</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
018-650-330	Operating Expense	18,000	18,000	18,000
018-650-485	Insurance			
	<b>Total Operating Costs</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
	<b>TOTAL EXPENDITURES</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**FUND 19 - RECORD PRESERVATION  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
019-340-400	Record Preservation Dc/Cc	22,000	22,000	20,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	225
<b>TOTAL REVENUE</b>		<b>26,100</b>	<b>26,100</b>	<b>24,225</b>
019-403-104	Deputy Salary			17,860
019-403-200	Social Security Expense			1,366
019-403-203	Retirement Expense			2,440
019-403-204	Workers Comp Expense			25
019-403-206	Unemployment Expense			111
<b>Total Personnel Costs</b>		<b>-</b>	<b>-</b>	<b>21,802</b>
019-403-330	Operating Expenses	45,000	45,000	40,000
019-403-335	Computer Software Maintenan	1,925	1,750	1,750
<b>Total Operating Costs</b>		<b>46,925</b>	<b>46,750</b>	<b>41,750</b>
<b>TOTAL EXPENDITURES</b>		<b>46,925</b>	<b>46,750</b>	<b>63,552</b>

**FUND 20 - COURTHOUSE SECURITY  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
020-340-400	Security Fee	19,500	19,500	19,500
020-360-000	Interest	75	75	75
020-370-000	Miscellaneous			
020-390-010	Transfer From General Fund	40,000	40,000	40,000
<b>TOTAL REVENUE</b>		<b>59,575</b>	<b>59,575</b>	<b>59,575</b>
020-403-104	Security Salaries	36,050	36,050	35,000
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone	600	600	
020-403-200	Social Security	3,722	3,722	3,596
020-403-202	Group Insurance	8,136	7,752	
020-403-203	Retirement	6,733	6,631	6,378
020-403-204	Worker's Compensation	660	660	600
020-403-206	Unemployment Tax Expense	258	258	249
<b>Total Personnel Costs</b>		<b>68,159</b>	<b>67,673</b>	<b>57,823</b>
020-403-330	Security Expense	500	500	500
020-403-403	Schools And Training	500	500	500
020-403-468	Cell Phone Expense	-	-	350
020-403-485	Insurance			
020-403-570	Equipment Expense			
<b>Total Operating Costs</b>		<b>1,000</b>	<b>1,000</b>	<b>1,350</b>
<b>TOTAL EXPENDITURES</b>		<b>69,159</b>	<b>68,673</b>	<b>59,173</b>

FUND 21 - JUSTICE OF THE PEACE SECURITY  
REVENUES AND EXPENDITURES  
2017

Account Number	Account Title	2016 Budget	2016 Budget	2015 Budget
021-340-400	Security Fee	2,200	2,200	2,200
021-360-000	Interest	25	25	25
<b>TOTAL REVENUE</b>		<b>2,225</b>	<b>2,225</b>	<b>2,225</b>
021-403-330	Security Expenses	11,000	17,000	17,000
<b>TOTAL EXPENDITURES</b>		<b>11,000</b>	<b>17,000</b>	<b>17,000</b>

**FUND 22 - HAVA/ELECTIONS  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	5,000	5,000	4,700
<b>TOTAL REVENUE</b>		<b>5,010</b>	<b>5,010</b>	<b>4,710</b>
022-403-402	Schools and Training			
022-403-403	HAVA Schools & Training			
022-403-404	HAVA Compliance			
022-403-405	HAVA Team Capability			
022-403-406	HAVA Polling Place Accessibility			
022-403-407	HAVA Opportunity for Access			
022-403-485	Insurance Expense			765
022-403-570	Equipment Expense			
022-403-572	Machinery & Equipment	12,500	12,500	7,000
<b>TOTAL EXPENDITURES</b>		<b>12,500</b>	<b>12,500</b>	<b>7,765</b>

**FUND 23 - CO CLERK TECHNOLOGY FUND**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
023-350-100	Co Clerk Technology Fees	1,200	1,200	1,200
023-360-000	Interest	10	10	10
<b>TOTAL REVENUE</b>		<b>1,210</b>	<b>1,210</b>	<b>1,210</b>
023-455-330	Operating	5,200	4,250	4,250
<b>TOTAL EXPENDITURES</b>		<b>5,200</b>	<b>4,250</b>	<b>4,250</b>

**FUND 24 - PRECINCT 1 RENTAL PROPERTY**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
024-360-000	Interest			-
024-364-100	Sale of Assets			
024-370-100	Rental Income	6,900	6,900	6,900
024-390-025	Transfer From R & B Precinct 1	1,350	1,350	1,350
<b>TOTAL REVENUE</b>		<b>8,250</b>	<b>8,250</b>	<b>8,250</b>
024-510-430	Repairs And Maintenance Insu	2,200	2,200	2,200
024-700-060	Transfer To Debt Service	6,050	6,050	6,050
<b>TOTAL EXPENDITURES</b>		<b>8,250</b>	<b>8,250</b>	<b>8,250</b>



FUND 25 - ROAD AND BRIDGE MAINTENANCE  
REVENUES  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
025-310-110	Current Tax Levy Revenue	2,529,186	2,496,665	2,405,619
025-310-120	Delinquent Tax Revenue	52,173	51,504	48,360
025-319-000	Penalty & Interest Revenue	45,878	45,200	42,315
<b>Sub Total Taxes</b>		<b>2,627,237</b>	<b>2,593,369</b>	<b>2,496,294</b>
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	40,000	40,000	60,000
025-333-500	State Lateral Revenue	36,000	36,000	38,000
025-343-000	Road And Bridge Fee	320,000	320,000	335,000
025-343-100	Vehicle Registration Fees	375,000	375,000	375,000
025-360-000	Interest Earnings Revenue	5,000	5,000	5,500
025-364-100	Sale Of Assets			
025-368-100	Insurance Proceeds			
025-370-000	Miscellaneous Revenue			
025-370-100	Proceeds Capital Lease			
025-370-200	Donations			
025-370-300	Health Insurance Credit			11,079
025-390-026	Transfer From R&B Special Ma	250,000	250,000	250,000
025-390-027	Transfer From Farm To Market	250,000	250,000	250,000
025-390-035	Transfer From Fund Balance cover C/O		177,398	
<b>Sub Total Other Revenue</b>		<b>1,276,000</b>	<b>1,453,398</b>	<b>1,324,579</b>
<b>TOTAL REVENUE</b>		<b>3,903,237</b>	<b>4,046,767</b>	<b>3,820,873</b>

**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #1**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
025-611-101	Elected Official Salary	52,911	52,911	51,370
025-611-103	Assistants Salaries	171,684	170,678	165,726
025-611-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-611-108	Sulpervisor Salary	40,595	40,595	39,413
025-611-109	Cell Phone Allowance	4,200	4,200	4,200
025-611-112	Longevity Expense	5,625	7,125	6,825
025-611-200	Social Security Expense	21,421	21,459	20,849
025-611-202	Group Insurance Expense	56,952	54,264	51,408
025-611-203	Retirement Expense	38,754	38,087	36,983
025-611-204	Worker'S Comp Insurance Exp	12,100	12,100	11,000
025-611-206	Unemployment Tax Expense	672	1,487	1,444
<b>Total Personnel Costs</b>		<b>409,914</b>	<b>407,906</b>	<b>394,218</b>
025-611-350	Road Building Expense	223,311	256,727	233,594
025-611-351	Bridge Building Expense	10,000	10,000	10,000
025-611-352	Culverts Expense	15,000	15,000	15,000
025-611-403	Schools And Training Expense	5,000	5,000	4,000
025-611-420	Electricity Expense	1,200		1,200
025-611-421	Water Expense	400		400
025-611-425	Gas, Oil And Grease Expense	65,500	55,000	55,000
025-611-430	Repairs & Maintenance Expens	75,000	65,000	65,000
025-611-435	Small To0Ls & Supplies	500	500	500
025-611-440	Shared Equipment Use	25,345	25,345	25,345
025-611-457	Ins Exp-Vehicles & Contract	6,878	6,878	10,836
025-611-459	Insurance Expense-Prop & Lia	222	222	368
025-611-470	Telephone Expense	1,000	-	1,000
025-611-480	Lease Equipment Expense	51,670	41,384	41,384
025-611-486	Uniform Rental	3,000	5,000	5,000
025-611-495	Miscellaneous Expense	2,500	2,500	2,500
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
<b>Total Operating Costs</b>		<b>536,526</b>	<b>538,556</b>	<b>521,127</b>
<b>TOTAL EXPENDITURES Pct 1</b>		<b>946,440</b>	<b>946,440</b>	<b>915,345</b>
025-611-475	Carryover 2014		12,312	
025-611-476	Carryover 2015		26,048	

**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
025-612-101	Elected Official Salary	52,911	52,911	51,370
025-612-103	Assistants Salaries	208,511	200,511	190,264
025-612-107	Temporary Or Extra Help Sala	-	4,937	5,150
025-612-108	Supervisor Salary	-		
025-612-109	Cell Phone Allowance	4,200	4,200	4,200
025-612-112	Longevity Expense	2,550	2,100	2,325
025-612-200	Social Security Expense	20,909	20,246	19,378
025-612-202	Group Insurance Expense	56,952	54,264	51,408
025-612-203	Retirement Expense	36,534	30,658	33,105
025-612-204	Worker'S Comp Insurance Exp	11,330	11,330	10,300
025-612-206	Unemployment Tax Expense	656	1,403	1,343
<b>Total Personnel Costs</b>		<b>394,553</b>	<b>382,560</b>	<b>368,843</b>
025-612-350	Road Building Expense	338,298	304,953	286,737
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	15,000	15,000	15,000
025-612-403	Schools And Training Expense	3,000	3,000	3,000
025-612-420	Electricity Expense	1,500		2,000
025-612-421	Water Expense	500		750
025-612-425	Gas, Oil And Grease Expense	75,000	85,000	85,000
025-612-430	Repairs & Maintenance Expens	65,000	65,000	65,000
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	7,025	7,003	10,426
025-612-459	Insurance Expense-Prop & Lia	400	381	661
025-612-470	Telephone Expense	750		750
025-612-480	Lease Equipment Expense	42,714	52,978	52,978
025-612-486	Uniform Rental Expense	2,000	3,500	3,500
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens	-	26,500	20,000
<b>Total Operating Costs</b>		<b>551,887</b>	<b>564,015</b>	<b>546,502</b>
<b>TOTAL EXPENDITURES Pct 2</b>		<b>946,440</b>	<b>946,440</b>	<b>915,345</b>
025-612-475	Carryover 2014		6,997	
025-612-476	Carryover 2015		145,748	

**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
025-613-101	Elected Official Salary	52,911	52,911	51,370
025-613-103	Assistants Salaries	200,278	167,748	162,862
025-613-107	Temporary Or Extra Help Sala	15,150	5,150	5,150
025-613-108	Supervisor Salary	-	38,760	37,631
025-613-109	Cell Phone Allowance	4,200	4,200	4,200
025-613-112	Longevity Expense	2,850	5,325	3,975
025-613-200	Social Security Expense	20,302	21,043	19,311
025-613-202	Group Insurance Expense	56,952	54,264	51,408
025-613-203	Retirement Expense	36,149	36,549	34,371
025-613-204	Worker'S Comp Insurance Exp	11,330	11,300	10,300
025-613-206	Unemployment Tax Expense	637	1,443	1,365
<b>Total Personnel Costs</b>		<b>400,759</b>	<b>398,693</b>	<b>381,943</b>
025-613-350	Road Building Expense	305,098	312,445	288,676
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	14,500	12,000	10,000
025-613-403	Schools And Training Expense	2,000	2,000	3,000
025-613-420	Electricity Expense	1,200		1,200
025-613-421	Water Expense	200		200
025-613-425	Gas, Oil And Grease Expense	50,000	55,000	60,000
025-613-430	Repairs & Maintenance Expens	72,500	70,000	66,000
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense	25,345	25,345	25,345
025-613-457	Ins Exp-Vehicles & Contract	10,094	10,094	14,120
025-613-459	Insurance Expense-Prop & Lia	200	183	317
025-613-470	Telephone Expense	750		750
025-613-480	Lease Equipment Expense	8,794	8,794	8,794
025-613-486	Unform Rental Expense	2,000	4,000	4,000
025-613-495	Miscellaneous Expense	4,000	2,000	2,000
025-613-570	Machinery & Equipment Expens	48,000	48,000	48,000
<b>Total Operating Costs</b>		<b>545,681</b>	<b>550,861</b>	<b>533,402</b>
<b>TOTAL EXPENDITURES Pct 3</b>		<b>946,440</b>	<b>946,440</b>	<b>915,345</b>
025-613-475	Carryover 2014		106,904	
025-613-476	Carryover 2015			

FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4  
EXPENDITURES AND OTHER FINANCING USES  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
025-614-101	Elected Official Salary	52,911	52,911	51,370
025-614-103	Assistants Salaries	214,145	200,581	191,940
025-614-107	Temporary Or Extra Help Sala	6,000	6,000	6,000
025-614-108	Supervisor Salary			
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	5,075	4,575	2,175
025-614-200	Social Security Expense	21,175	20,159	19,311
025-614-202	Group Insurance Expense	56,952	54,264	51,408
025-614-203	Retirement Expense	38,493	36,063	34,371
025-614-204	Worker'S Comp Insurance Exp	11,330	11,330	10,300
025-614-206	Unemployment Tax Expense	678	1,425	1,365
<b>Total Personnel Costs</b>		<b>410,959</b>	<b>391,508</b>	<b>372,440</b>
025-614-350	Road Building Expense	234,943	267,813	251,591
025-614-351	Bridge Building Expense	2,000	2,500	2,500
025-614-352	Culverts Expense	15,000	14,000	12,000
025-614-403	Schools And Training Expense	3,000	3,000	3,000
025-614-420	Electricity Expense	700		700
025-614-421	Water Expense	300		300
025-614-425	Gas, Oil And Grease Expense	80,000	90,000	90,000
025-614-430	Repairs & Maintenance Expens	85,000	85,000	85,000
025-614-435	Small Tools & Supplies			
025-614-440	Shared Equipment Use	25,345	25,345	25,345
025-614-457	Ins Exp-Vehicles & Contract	9,846	9,846	13,760
025-614-459	Insurance Expense-Prop & Lia	179	179	309
025-614-470	Telephone Expense	900		900
025-614-480	Lease Equipment Expense	20,768		
025-614-486	Uniform Rental Expense	2,500	5,000	5,000
025-614-495	Miscellaneous Expense	5,000	2,500	2,500
025-614-570	Machinery & Equipment Expens	50,000	50,000	50,000
<b>Total Operating Costs</b>		<b>535,481</b>	<b>555,183</b>	<b>542,905</b>
<b>TOTAL EXPENDITURES Pct 4</b>		<b>946,440</b>	<b>946,440</b>	<b>915,345</b>
025-614-475	<b>Carryover 2014</b>	-	51,185	
025-614-476	<b>Carryover 2015</b>	-	23,364	
025-700-028	Transfer to R & B Special Project	13,625	13,625	13,625
<b>TOTAL ROAD &amp; BRIDGE FUND</b>		<b>3,799,385</b>	<b>3,799,385</b>	<b>3,675,005</b>

FUND 26 - ROAD AND BRIDGE SPECIAL  
REVENUES AND EXPENDITURES  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
026-310-110	Current Tax Levy Revenue	275,989	272,440	262,505
026-310-120	Delinquent Tax Revenue	5,739	5,739	5,277
026-319-000	Penalty & Interest Revenue	4,617	4,617	4,617
	<b>Sub Total Taxes</b>	<b>286,345</b>	<b>282,796</b>	<b>272,399</b>
026-360-000	Interest Earnings Revenue	1,000	500	500
	<b>Sub Total Other Revenue</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
	<b>TOTAL REVENUE</b>	<b>287,345</b>	<b>283,296</b>	<b>272,899</b>
026-629-025	Transfer To R & B Maintenanc	250,000	250,000	250,000
	<b>TOTAL EXPENDITURES</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**FUND 27 - FARM TO MARKET  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
027-310-110	Current Tax Levy Revenue	275,134	271,597	261,692
027-310-120	Delinquent Tax Revenue	5,908	5,736	5,261
027-319-000	Penalty & Interest Revenue	5,000	4,853	4,603
	<b>Sub Total Taxes</b>	<b>286,042</b>	<b>282,186</b>	<b>271,556</b>
027-360-000	Interest Earnings Revenue	500	500	500
	<b>Sub Total Other Revenue</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>TOTAL REVENUE</b>	<b>286,542</b>	<b>282,686</b>	<b>272,056</b>
027-629-025	Transfer To R & B Maintenanc	250,000	250,000	250,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense	60,000		
	<b>TOTAL EXPENDITURES</b>	<b>310,000</b>	<b>250,000</b>	<b>250,000</b>

**FUND 28 - ROAD BRIDGE COUNTYWIDE PROJECTS**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
028-360-000	Interest			
028-370-100	Proceeds From Capital Lease			
028-380-100	Assessment Revenue			
028-390-010	Transfer From Road & Bridge	76,035	76,035	76,035
028-390-025	Transfer From Road & Bridge	13,625	13,625	13,625
	<b>Total Revenue</b>	<b>89,660</b>	<b>89,660</b>	<b>89,660</b>
	<b>TOTAL REVENUE</b>	<b>89,660</b>	<b>89,660</b>	<b>89,660</b>
028-600-350	Road Buidling Expense			
028-600-430	Repairs & Maintenance	26,110	26,110	26,110
028-600-457	Insurance Expense	3,106	3,106	4,515
028-600-480	Lease Purchase Expense	71,035	71,035	71,035
028-600-570	Equipment Expense			
	<b>Sub Total Expenses</b>	<b>100,251</b>	<b>100,251</b>	<b>101,660</b>
028-611-350	Road Building Expense	1,419	1,419	1,419
028-612-350	Road Building Expense	1,529	1,529	1,529
028-613-350	Road Building Expense	2,253	2,253	2,253
028-614-350	Road Building Expense	8,424	8,424	8,424
		<b>13,625</b>	<b>13,625</b>	<b>13,625</b>
	<b>TOTAL EXPENDITURES</b>	<b>113,876</b>	<b>113,876</b>	<b>115,285</b>



**FUND 29**  
**- COUNTY CLERK ARCHIVE FUND**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
029-340-401	Record Archive Fee CC	76,000	56,000	54,000
029-360-000	Interest	200	200	75
029-370-000	Miscellaneous Revenue			
<b>Total Revenue</b>		<b>76,200</b>	<b>56,200</b>	<b>54,075</b>
<b>TOTAL REVENUE</b>		<b>76,200</b>	<b>56,200</b>	<b>54,075</b>
029-403-330	Archive Expense	135,000	91,500	91,000
<b>TOTAL EXPENDITURES</b>		<b>135,000</b>	<b>91,500</b>	<b>91,000</b>

**HOPKINS COUNTY**  
**CRIME VICTOM COORDINATOR**  
**GRANT**  
**REVENUES AND EXPENDITURES**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
038-367-100	Grant Revenue	86,640	27,740	
<b>Total Revenue</b>		<b>86,640</b>	<b>27,740</b>	-
038-645-105	Crime Victim Coordinator	41,100	30,000	
038-645-200	Social Security	4,590	2,295	
038-645-202	Group Insurance	16,272	7,752	
038-645-203	Retirement Expense	8,304	4,071	
038-645-204	Workers Comp	100	100	
038-645-206	Unemployment	100	100	
038-345-330	Grant Expenses	4,160		
<b>Grant Expenses</b>		<b>74,626</b>	<b>44,318</b>	-
<b>TOTAL EXPENDITURES</b>		<b>74,626</b>	<b>72,058</b>	-

HOPKINS COUNTY  
 FUND 60 - DEBT SERVICE  
 REVENUE EXPENDITURES

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
060-310-110	Current Tax Levy Revenue	1,628,882	1,607,934	1,300,335
060-310-120	Delinquent Tax Revenue	26,141	26,141	26,141
060-319-000	Penalty & Interest Revenue	22,873	22,873	22,873
<b>Sub Total Taxes</b>		<b>1,677,896</b>	<b>1,656,948</b>	<b>1,349,349</b>
060-360-000	Interest Earnings Revenue	3,000	3,000	3,000
060-370-000	Miscellaneous Income			
060-370-015	Transfer From Civic Center			
060-390-024	Transfer From Pct 1 House	6,050	6,050	6,050
060-390-074	Transfer From 2007 Co Issue			
<b>Sub Total Other</b>		<b>9,050</b>	<b>9,050</b>	<b>9,050</b>
<b>TOTAL REVENUE</b>		<b>1,686,946</b>	<b>1,665,998</b>	<b>1,358,399</b>
060-680-621	2010 GO's Jail/Courthouse	211,537	210,437	208,667
060-680-622	Jail Bonds 2013	568,238	569,188	365,668
060-680-625	2010 GO's CC Pavilion	53,159	53,859	54,454
060-680-627	Jail Bonds 2014	445,110	429,160	613,668
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	277,280	273,655	274,678
060-680-630	2013 CC Improvements	75,653	76,213	76,703
060-680-661	Interst-Jail Co'S 1997			
060-680-667	Interest-Fire Station			
060-680-669	Interest-Co'S 2007			
060-680-690	Paying Agent Expense	2,500	2,000	2,000
<b>TOTAL EXPENDITURES</b>		<b>1,633,477</b>	<b>1,614,512</b>	<b>1,595,838</b>

HOPKINS COUNTY  
**FUND 71-COURTHOUSE RESTORATION**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
071-330-100	THC Grant			
071-360-000	Interest	25	25	25
071-367-100	Contributions & Donations	1,000	1,000	1,000
	<b>TOTAL REVENUE</b>	<b>1,025</b>	<b>1,025</b>	<b>1,025</b>
071-530-330	Local Restoration Expense	7,000	7,000	7,000
	<b>TOTAL EXPENDITURES</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>

**FUND 72 - CIVIC CENTER PAVILION/ROOF 2017**  
**REVENUES AND EXPENDITURES**  
**2016**

Account Number	Account Title	2016 Budget	2015 Budget	2014 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer From Hotel Motal Ta	20,000	20,000	20,000
<b>TOTAL REVENUE</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>-</b>

**FUND 74 - 2007 CERTIFICATE OF OBLIGATION**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	100	1,000	1,200
074-370-100	Rent Revenue	-	-	-
<b>TOTAL REVENUE</b>		<b>100</b>	<b>1,000</b>	<b>1,200</b>
074-530-535	Building Project/Parking Lot		329,600	329,600
074-700-060	Transfer To Debt Service	-	-	
<b>TOTAL EXPENDIURES</b>		<b>-</b>	<b>329,600</b>	<b>329,600</b>

**FUND 75 - JAIL 2013/2014 BOND ISSUE**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
075-333-200	Bond Proceeds	-	-	
075-333-900	Premium/Discount Bonds			
075-360-000	Interest	-	-	
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>
075-530-300	Building Costs	-	685,736	7,000,000
075-530-330	Architect & Engineering	-	100,000	100,000
075-530-403	Cost of Issuance			
075-700-573	Furniture & Fixtures	-	200,000	200,000
<b>TOTAL EXPENDIUTURES</b>		<b>-</b>	<b>7,300,000</b>	<b>7,300,000</b>

**FUND 75 - JAIL 2013/2014 BOND ISSUE  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
076-333-200	Bond Proceeds	-	-	
076-333-900	Premium/Discount Bonds			
076-360-000	Interest	-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>
076-530-300	Building Costs	-	685,736	7,000,000
076-530-330	Architect & Engineering	-	100,000	100,000
076-530-403	Cost of Issuance			
076-700-573	Furniture & Fixtures	-	200,000	200,000
<b>TOTAL EXPENDIUTURES</b>		<b>-</b>	<b>985,736</b>	<b>7,300,000</b>



**FUND 079 - DISTRICT ATTORNEY STATE FUNDS**  
**REVENUES AND EXPENDITURES**  
**2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
079-103-201	State Funds	22,500	22,500	22,500
<b>TOTAL REVENUE</b>		<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
079-560-103	Supplement Salary	20,711	20,711	20,711
079-560-105	Legal Assistants	1,276	1,276	1,276
079-560-109	Cell Phone Allowance	-	-	-
079-560-111	State ADA Longevity	-	-	-
079-560-112	Longevity Expense	-	-	-
079-560-200	Social Security Expense	513	513	513
079-560-202	Group Insurance Expense			
079-560-203	Retirement Expense			
079-560-204	Worker's Comp Insurance Exp			
079-560-206	Unemployment Tax Expense			
<b>TOTAL EXPENDITURES</b>		<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

FUND 80 - SHERIFF FEDERAL FORFEITURE  
REVENUES AND EXPENDITURES  
2017

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
080-340-301	Forfeiture Revenue	-	-	-
080-360-000	Interest	-	-	-
<b>TOTAL REVENUE</b>		<b>-</b>	<b>-</b>	<b>-</b>
080-560-330	Operating Expenses	750	750	750
<b>TOTAL EXPENDITURES</b>		<b>750</b>	<b>750</b>	<b>750</b>

**FUND 81- DISTRICT ATTORNEY FEDERAL  
FORFEITURE  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
<b>TOTAL REVENUE</b>		-	-	-
081-560-308	Office Rent	-	-	-
081-560-330	Operating Expenses	25,000	30,000	30,000
081-560-331	Travel Training	1,500	10,000	10,000
081-560-340	Communications and Computers	1,500	30,000	30,000
081-560-403	Weapons and Protective Gear	-	-	-
081-560-404	Electronic Surveillance Equipment			
081-560-420	Buildings and Improvements			
081-560-425	Fuel			
081-560-430	Repairs And Maintenance	2,000	15,000	15,000
081-560-470	Telephone	1,500	1,000	1,000
081-560-471	Other Law Enforcement Expenses	1,000	1,000	1,000
081-560-480	Community Based Programs			
081-560-570	Software	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>32,500</b>	<b>87,000</b>	<b>87,000</b>

**FUND 82 - COURT OF APPEALS FEE FUND  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
082-360-000	Interest	10	10	10
082-370-000	Appeals Court Fees	3,500	3,500	3,500
<b>TOTAL REVENUE</b>		<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
082-560-330	Operating Expenses	3,510	3,510	3,510
<b>TOTAL EXPENDITURES</b>		<b>3,510</b>	<b>3,510</b>	<b>3,510</b>

**FUND 83  
- SPECIAL PROJECTS FUND  
REVENUES AND EXPENDITURES  
20167**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
083-360-000	Interest	500	125	125
083-390-010	Transfer From General Fund	-	575,000	275,349
<b>TOTAL REVENUE</b>		<b>500</b>	<b>575,125</b>	<b>275,474</b>

083-530-300	Jail Project	-	-	150,000
083-530-310	Telephone System	-	-	158,000
083-530-330	Capital Murder Trial	300,000	300,000	12,062
083-530-495	Miscellaneous Projects Roof / Fire	131,000	100,000	44,712
083-530-570	Hava Election Equip	-	175,000	
<b>TOTAL EXPENDITURES</b>		<b>431,000</b>	<b>575,000</b>	<b>364,774</b>

**FUND 86 - SHERIFF FORFEITURE  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
086-340-301	Forfeiture Revenue	6,000	6,000	6,000
086-360-000	Interest			
<b>TOTAL REVENUE</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
086-560-300	Informant Expense	1,000	1,000	1,000
086-560-330	Operating Expenses	5,000	19,500	5,000
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens			
086-560-700	Transfer To General Fund			
<b>TOTAL EXPENDITURES</b>		<b>8,000</b>	<b>22,500</b>	<b>8,000</b>

**FUND 87 - DISTRICT ATTORNEY FORFEITURE  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
<b>TOTAL REVENUE</b>		-	-	-
087-560-103	Supplement Salary	15,711	15,711	15,711
087-560-104	Victim Coordinator			30,000
087-560-105	Legal Assistants	1,776	1,776	1,776
087-560-106	Investigator	15,000	15,000	15,000
087-560-200	Social Security Expense	4,815	4,815	4,742
087-560-202	Insurance	7,752	7,752	7,344
087-560-203	Retirement	8,580	8,580	8,412
087-560-204	Workers Comp Expense	300	300	275
087-560-206	Unemployment Expense	334	334	329
<b>Total Personnel Costs</b>		<b>54,268</b>	<b>54,268</b>	<b>83,589</b>
087-560-301	Community Projects Expense			
087-560-302	Drug/Prevention/Treatment			
087-560-308	Contract Labor Expense			
087-560-330	Operating Expenses	22,656	22,656	22,656
087-560-403	Travel-School-Dues			
087-560-405	Agency Training Expense	2,979	2,979	2,979
087-560-430	Facility Costs	10,000	10,000	10,000
087-560-450	Legal Subscriptions			
087-560-470	Telephone			
087-560-495	Miscellaneous	1,276	1,276	1,276
087-560-531	Office Rent			
087-560-570	Equipment	15,000	15,000	15,000
<b>Total Operating Costs</b>		<b>51,911</b>	<b>51,911</b>	<b>51,911</b>
087-700-038	Grant Match CVC	18,150	9,500	9,500
<b>TOTAL EXPENDITURES</b>		<b>124,329</b>	<b>115,679</b>	<b>145,000</b>

**FUND 88 - COUNTY ATTORNEY HOT CHECK  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
088-340-301	Check Collection Fee Revenue	5,000	5,000	5,000
088-370-000	Miscellaneous			-
<b>TOTAL REVENUE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
088-475-105	Supliment Salary	2,714	2,714	2,635
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense	208	208	202
088-475-203	Retirement Expense	370	370	347
088-475-204	Worker'S Compensation	14	14	14
088-475-206	Unemployment Tax Expense	5	5	2
<b>Total Personnel Costs</b>		<b>3,311</b>	<b>3,311</b>	<b>3,200</b>
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	2,178	1,800	1,800
088-475-403	Schools And Training Expense			
088-475-468	Cell Phone			
088-475-495	Miscellaneous Expense			
088-475-573	Office Equipment Expense			
<b>Total Operating Costs</b>		<b>2,178</b>	<b>1,800</b>	<b>1,800</b>
<b>TOTAL EXPENDITURES</b>		<b>5,489</b>	<b>5,111</b>	<b>5,000</b>



**FUND 89 - DISTRICT ATTORNEY HOT CHECK  
REVENUES AND EXPENDITURES  
2017**

<b>Account Number</b>	<b>Account Title</b>	<b>2017 Budget</b>	<b>2016 Budget</b>	<b>2015 Budget</b>
089-340-601	Check Collection Fee Revenue	1,000	1,000	1,000
<b>TOTAL REVENUE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
089-476-010	Transfer To General Fund	-	-	-
089-476-330	Operating Expense	1,000	2,433	1,000
089-700-087	Transfer To DA Forfeiture			
<b>TOTAL EXPENDITURES</b>		<b>1,000</b>	<b>2,433</b>	<b>1,000</b>

**FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION  
REVENUES AND EXPENDITURES  
2017**

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
092-330-300	COG Reimbursement		8,000	8,000
092-330-100	TYC Contract	1,000	1,000	1,000
092-339-000	Delta County Revenue	12,794	12,794	12,794
092-339-100	Franklin County Revenue	25,938	25,938	25,938
092-339-200	Rains County Revenue	26,694	26,694	26,694
092-340-300	Supervision Fees			
092-360-000	Interest			
092-370-300	Health Insurance Credit			2,374
092-390-010	Transfer From General Fund	82,988	82,988	82,988
<b>TOTAL REVENUE</b>		<b>157,414</b>	<b>159,788</b>	<b>159,788</b>
092-570-104	Deputies Salaries			33,140
092-570-112	Longevity			6,225
092-570-200	Social Security Expense			3,011
092-570-202	Group Insurance			
092-570-203	Retirement Expense			5,342
092-570-204	Workers Compensation			100
092-570-206	Unemployment Tax Expense			97
<b>Total Personnel Costs</b>		<b>-</b>		<b>47,915</b>
092-570-330	Supplies			10,750
092-570-331	Detention Expense			65,000
092-570-332	Residential Placement			9,000
092-570-334	Travel & Training			21,369
092-570-335	Counseling, Polygraph Etc.			12,000
092-570-400	Audit Expense			5,750
092-570-430	Computer/Office Maintenance			2,500
092-570-470	Telephone			1,885
092-570-490	Furnished Transportation			8,500
092-570-495	Services for Juveniles			5,295
<b>Total Operating Costs</b>		<b>-</b>	<b>-</b>	<b>142,049</b>
<b>TOTAL EXPENDITURES</b>		<b>-</b>	<b>-</b>	<b>189,964</b>