

2023 BUDGET

HOPKINS COUNTY
SULPHUR SPRINGS, TEXAS

For the Fiscal Year 2022-2023
Beginning October 01, 2022 and Ending September 30, 2023

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 602,161 which is a 4.35% 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 \$306,183.

The members of the commissioner's court voting on the adoption of the 2023 budget:

Robert Newsom, County Judge	Aye
Mickey Barker, Precinct 1	Aye
Greg Anglin, Precinct 2	Aye
Wade Bartley, Precinct 3	Aye
Joe Price, Precinct 4	Aye

Total debt obligation for County of Hopkins secured by property taxes for year 2023: \$1,607,777

PROPERTY TAX RATE COMPARISON

	<u>2023</u>	<u>2022</u>
PROPOSED TAX RATE	\$0.523900	\$0.584035
NO NEW REVENUE RATE	\$0.502192	\$0.561139
VOTER APPROVED RATE	\$0.523981	\$0.585726

HOPKINS COUNTY
2023
BUDGET
FOR THE
YEAR BEGINNING OCTOBER 1, 2022

COMMISSIONERS COURT

Robert Newsom, County Judge
Mickey Barker, Commissioner Precinct 1
Greg Anglin, Commissioner Precinct 2
Wade Bartley, Commissioner Precinct 3
Joe Price, Commissioner Precinct 4

ADMINISTRATIVE STAFF

Dusty Rabe, County Attorney
Shannah Aulsbrook, County Auditor
Tracy Smith, County Clerk
Debbie Jenkins, County Tax Assessor/Collector
Danny Davis, County Treasurer

HOPKINS COUNTY

STATE OF TEXAS)(

COUNTY OF HOPKINS)(

AN ORDER ADOPTING BUDGET FOR THE YEAR 2023

On this the 22nd day of August, 2022, 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 22nd, day of August 2022


Mickey Barker, Commissioner Precinct 1


Greg Anglin, Commissioner Precinct 2


Wade Bartley Commissioner Precinct 3

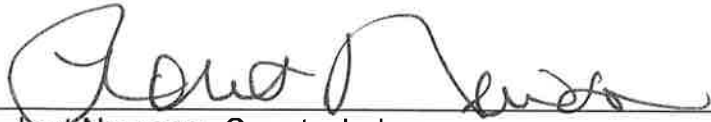

Joe Price, Commissioner Precinct 4


Robert Newsom, County Judge

2023 BUDGET APPROVAL

HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .523900 and budget amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.



Robert Newsom, County Judge



Mickey Barker, Commissioner Precinct 1



Greg Anglin, Commissioner Precinct 2



Wade Bartley Commissioner Precinct 3



Joe Price, Commissioner Precinct 4

BUDGET CERTIFICATE

HOPKINS COUNTY

Budget Year October 1, 2022 to September 30, 2023


STATE OF TEXAS *

COUNTY OF HOPKINS *

We Robert Newsom, County Judge, and Shannah Aulsbrook, 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, 2022 through September 30, 2023, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 22nd day of August, 2022, 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, Tracy Smith, 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 22rd day of August, 2022.



COUNTY CLERK



HOPKINS COUNTY 2023 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.

Capital- Any request for additional capital equipment must be justified and specified in detail with cost estimates. Requests to utilize excess funds from the purchase of capital equipment for additional items not included in the adopted budget or substitution of one item for another also requires approval from the Commissioner's Court. Surplus funds in a budgeted capital item can be used for Intra-Departmental Operating Transfers with Commissioner's Court approval.

Computers- Any request for computer equipment requires a written recommendation from the Manager of Information Systems when submitting Request for Budget Amendment form to the Auditor's Office.

Employee Positions- New employee positions cannot be created without Commissioner's Court consideration and action. Creation of a new position within a departmental budget will require that the Commissioner's Court declare an emergency unless the actual line item under which that new position would be categorized currently exists within that specific budget. New employee requests outside of the budget process must include substantial written justification for that position.

Employee Vacancy- When a vacancy occurs, the department head or elected official must notify the County Judge immediately; an action item for the position will be placed on the next available Commissioner Court agenda. (Fire Dept., Sheriff Deputies, and Jail Department are excluded from this provision).

New Line Items- Creation of a new line item that has not been previously created for the specific department will require that the Commissioner's Court declare an emergency in order to establish a new line item.

Special Projects- Any special projects funded by donations that are not completed at the end of the current fiscal year, upon vote by the commissioner's court, the balance of the unused expense can be added to the appropriate budget in the next fiscal year in order to complete the project.

❖ **EMERGENCY BUDGET AMENDMENT STATUTE:**

Pursuant to Local Government Code, Section 111.070 (b), the Commissioner's Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.

❖ **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, 2022 - SEPTEMBER 30, 2023

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	5,905,648	11,458,543	4,419,170	(1,242,135)	20,541,226	(14,586,359)	5,954,867
25	Road & Bridge	1,067,667	3,958,494	915,000	1,315,000	7,256,161	(6,750,324)	505,837
26	R & B Special	141,378	286,102	1,000	(315,000)	113,480		113,480
27	Farm to Market	316,510	454,859	500	(500,000)	271,869	-	271,869
60	Debt Service	401,405	1,610,527	5,000		2,016,932	(1,610,277)	406,655
Total Tax Funds		7,832,608	17,768,525	5,340,670	(742,135)	30,199,668	(22,946,960)	7,252,708
11	Record Manage.	293,094		73,475		366,569	(111,705)	254,864
13	Child Abuse Prevention	7,997		610		8,607	(3,100)	5,507
14	Court Record Archive	65,122		8,075		73,197	(26,000)	47,197
15	Civic Center	418,875		661,600	160,000	1,240,475	(821,326)	419,149
16	JP Technology	5,901		10,710		16,611	(9,510)	7,101
17	District Attorney	172,951		169,159	407,849	749,959	(576,110)	173,849
18	Law Library	62,457		24,000		86,457	(18,000)	68,457
19	Record Preservation	82,581		24,100		106,681	(51,925)	54,756
20	Courthouse Security	53,222		19,575	25,000	97,797	(16,300)	81,497
21	Justice Court Security	10,730		2,225		12,955	(8,500)	4,455
22	Voting Equipment	78,942		11,910		90,852	(14,000)	76,852
23	CC/DC Tech Fund	6,122		1,010		7,132	(5,360)	1,772
29	County Clerk Archive	312,080		70,500		382,580	(120,000)	262,580
45	Jury Fund	308		500				808
46	Specility Court Fund	3,107		500				3,607
47	Court Facility Fund	6,129		6,000				12,000
48	Lang Access Fund	919		1,000				1,900
71	Courthouse Restoration	9,263		1,025		10,288	(7,000)	3,288
82	Court of Appeals Fees	73		3,510		3,583	(3,510)	73
83	Special Projects Fund	218,236			50,000	268,236	-	268,236
92	Juvenile Probation	57,434			91,376	148,810	(91,376)	57,434
Total Operating		1,865,543	-	1,089,484	734,225	3,670,789	(1,883,722)	1,805,382
79	DA State Funding	-		22,500		22,500	(22,500)	-
80	SO Federal Forfeiture	2,684				2,684	(750)	1,934
81	DA Federal Forfeiture	92,213				92,213	(87,000)	5,213
86	SO Drug Forfeiture	243,128		6,000		249,128	(35,000)	214,128
87	DA Drug Forfeiture	480,000				480,000	(145,000)	335,000
88	CA Check Collection	-		5,000		5,000	(5,000)	-
89	DA Check Collection	1,433		1,000	-	2,433	(2,433)	-
Total Trust Funds		819,458	-	34,500	-	853,958	(297,683)	549,128
Total All Funds		10,517,609	17,768,525	6,464,654	(7,910)	34,724,415	(25,128,365)	9,607,218

**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2023

TOTAL VALUATION - \$2,757,459,159	VALUATION	LIMIT	AMOUNT
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.5039/\$100	.80/\$100	13,894,837
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.01000/\$100	.15/\$100	275,946
FARM TO MARKET SPECIAL FUND	.01000/\$100	.30/\$100	275,746
TOTAL GROSS CURRENT TAXES	.523900/\$100	1.25/\$100	14,446,529
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(577,861)</u>
TOTAL NET CURRENT TAXES			13,868,667
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2023			<u><u>14,243,667</u></u>

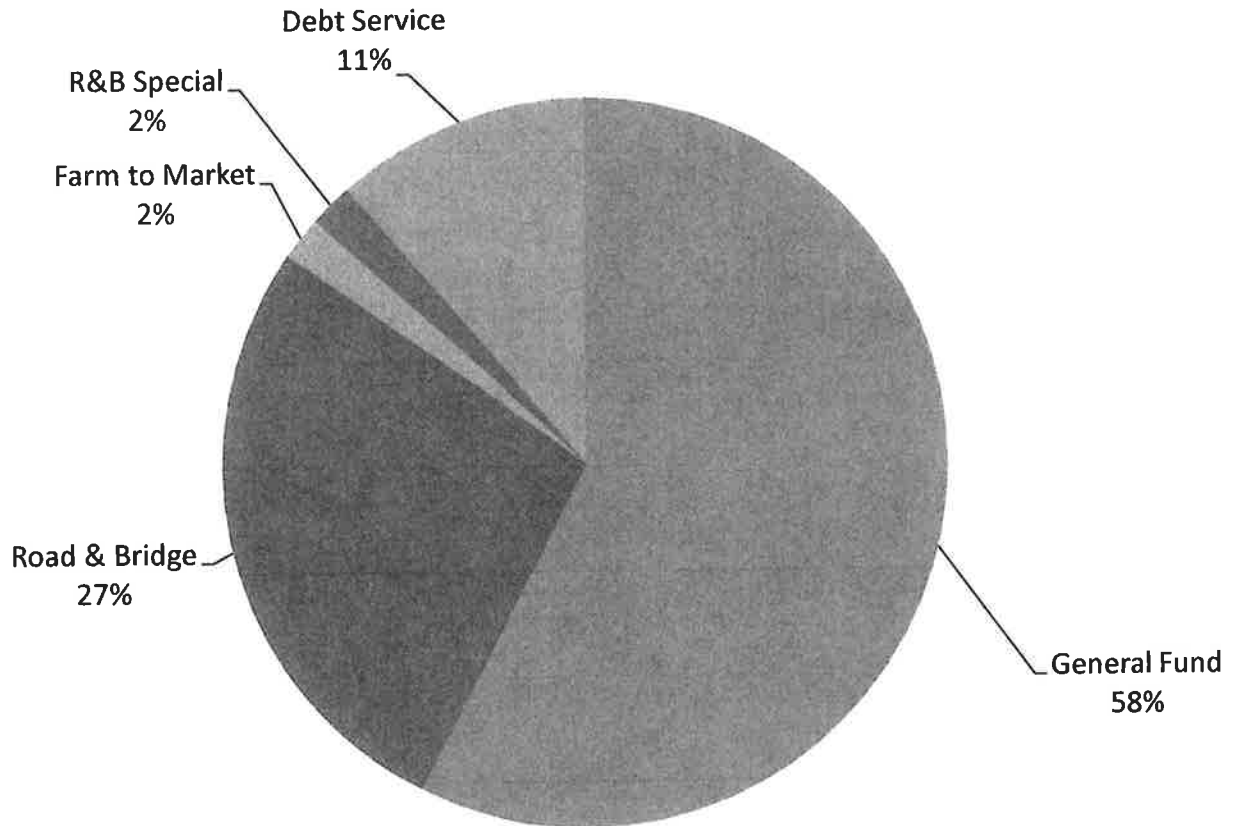
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2022-2023

TAX YEAR	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Tax Dollars	% Of
	FISCAL YEAR	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022		
FUND													
General	.3518	.3518	.351825	.351825	.351825	.351825	.351825	.359405	.364642	.349698	.305227	\$ 8,416,510	58.26%
R & B Maintenance	.1400	.1480	.148000	.148000	.148000	.148000	.148000	.148000	.150000	.140000	.140000	3,860,443	26.72%
R & B Special	.0162	.0162	.016150	.016150	.016150	.016150	.016150	.016150	.016150	.010000	.010000	275,746	1.91%
Farm to Market	.0161	.0161	.016100	.016100	.016100	.016100	.016100	.016100	.016100	.016100	.010000	275,746	1.91%
Debt Service	.0365	.0285	.080000	.095317	.095317	.092817	.092817	.085237	.078000	.068237	.058673	1,617,884	11.20%
	.560575	.560575	.612075	.627392	.627392	.624892	.624892	.624892	.624892	.584035	.523900	\$ 14,446,329	1.00

**HOPKINS COUNTY
TAX RATE SUMMARY
Approved for 2023 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.305227	58%
Road & Bridge	0.140000	27%
Farm to Market	0.010000	2%
R & B Special	0.010000	2%
Debt Service	0.058673	11%
Total Tax Rate	0.523900	100%



**Hopkins County 2023
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>	Human Resources	1	PT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Elections</u>	Elections Manager	1	FT
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
	Court Coordinator	1	PT
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Justice of the Peace #1</u>	Chief Deputy	1	FT
	Clerk	1	FT
<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>	1st Assistant Auditor	1	FT
	Assistant Auditor	1	FT
	Assistant Auditor/AP	1	FT
	Part Time Scanner	1	PT
<u>Treasurer</u>	Chief Deputy	1	FT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	2	PT
<u>Building Maintenance</u>	Building Maintenance	1	FT
<u>Hopkins County Fire</u>	Fire Marshall	1	FT
	Operations Chief	1	FT
	Firemen	9	FT
	Firemen	varies	PT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	8	FT
	Dispatch	varies	PT
<u>Sheriff Department</u>	Chief Deputy	1	FT
	CID	4	FT
	Information Technology	1	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	4	FT
	Patrol Deputy	16	FT
	Clerk	3	FT
	Part Time Cid/Evidence	1	PT

**HOPKINS COUNTY 2023
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
32 total budgeted positons including Sheriff			
<u>Jail</u>	Administrator	1	FT
	Assistant Administrator	1	FT
	Sargent	5	FT
	Jail Records/Sargent	1	FT
	Jailers	25	FT
	Jailers	varies	PT
	Jail Nurse	1	FT
34 total budgeted positions			
<u>Extradition</u>	Deputy	varies	PT
<u>Homeland Security</u>	Environmental Inspector	1	FT
	Code Enforcement	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Assistant Manager	1	FT
	Maintenance	3	FT
	Other	varies	PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Assistants	2	FT
	Investigator	1	FT
	Assist Dist Atty	1	PT
	Crime Victim	1	FT
<u>Road & Bridge Maintenance Pct #1</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Maintenance	8	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #3</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #4</u>	Maintenance	7	FT
	Temporary	varies	PT

2023 Budget added 3 new positions

- 3 Firefighter Positions -previously grant funded
- 1 Jail Postion
- 1 Sheriff Office Postion
- 1 Elections Manager Position

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.

GENERAL FUND

**HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
010-310-110	Current Tax Levy Revenue	8,416,510	8,289,362	7,559,972
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	3,000,000	2,450,000	2,350,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		11,668,110	10,990,962	10,161,572
010-330-330	Leos Revenue	6,000	6,000	6,000
010-330-435	Indigent Defense Grant	34,000	34,000	34,000
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	132,500
010-333-300	Grant Revenue	20,000	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	60,000	60,000	30,000
010-339-000	Delta County Revenue	26,368	21,344	21,046
010-339-100	Franklin County Revenue	54,285	43,271	40,905
010-339-200	Rains County Revenue	58,204	43,277	42,656
Sub Total Intergovernmental		399,357	349,392	316,107
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	20,000	20,000	20,000
010-340-201	Constable #1 Fees	26,000	26,000	24,000
010-340-202	Constable #2 Fees	22,000	22,000	20,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	1,130,270	1,040,315	480,000
010-340-205	Inmate Telephone Revenue	150,000	150,000	75,000
010-340-207	Inmate Medical Fees	15,000	15,000	15,000
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	6,500	6,500	6,500
010-340-400	County Clerk General Fees	260,000	260,000	260,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	300,000	300,000	250,000
010-340-501	Tax Certificate Fees	20,000	20,000	17,500
010-340-502	Tax Collector Auto Sales Tax	375,000	350,000	250,000
010-340-503	Vehicle Registration Fees	125,000	100,000	100,000
010-340-504	Vehicle Certificate/Title Fe	50,000	50,000	50,000
010-340-505	Boat Registration Fees	3,500	3,500	3,500
010-340-506	Boat Sales Tax	8,500	8,500	5,000
010-340-507	Boat Cert/Title Fees	500	500	500
010-340-600	Bail Bond Board Fees	2,500	2,500	2,500
010-340-650	Court Appointed Attorney Dc	40,000	40,000	24,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	30,000	30,000	35,000
010-340-802	Justice Peace #2 General Fee	30,000	30,000	30,000
010-340-803	JP Juv Case Manager Fee	15,000	15,000	15,000
010-340-807	Child Safety Fee	15,000	15,000	
010-340-900	State Service Fee	22,000	22,000	22,000
010-340-901	Septic Tank/Subdivision Fee	140,000	100,000	70,000
010-340-904	Judicial Education	500	500	500

**HOPKINS OCUNTY
FUND 10 - GENERAL FUND
REVENUES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
	Sub Total Fees Of Office	2,948,670	2,768,715	1,917,400
010-350-400	County Court Fines	110,000	110,000	110,000
010-350-700	District Court Fines	175,000	175,000	175,000
010-350-800	Jp #1 Court Fines	140,000	140,000	140,000
010-350-802	Jp #2 Court Fines	175,000	175,000	175,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	612,000	612,000	612,000
010-360-000	Interest Earnings Revenue	50,000	50,000	50,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	100,000	90,000	90,000
010-370-001	Vending Machine Revenue	500	500	1,000
010-370-100	Donations			
010-370-101	Voting Reimbursement	1,000	1,000	1,000
010-370-102	Reimb & Court Fees Revenue	1,000	1,000	5,350
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-106	Extradition Reimbursement	30,000	30,000	30,000
010-370-200	Proceeds From Capital Lease	-	0	0
010-370-300	Health Insurance Credit		0	0
010-370-400	Payment in Lieu of Taxes			
010-379-297	Sub Total Miscellaneous	200,000	190,000	194,850
010-390-025	Transfer unrestricted Fund Bal	-	0	328,000
	TOTAL REVENUE	15,828,137	14,911,069	13,529,929

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
400	COUNTY JUDGE			
010-400-101	Elected Official Salary	72,718	66,107	59,024
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Supplement	25,200	25,200	25,200
010-400-105	Secretary Salary	46,927	42,661	38,090
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	1,400	1,200	1,000
010-400-200	Social Security Expense	11,876	11,028	10,122
010-400-202	Group Insurance Expense	100		-
010-400-203	Retirement Expense	22,367	20,757	19,500
010-400-204	Worker'S Comp Insurance Exp	550	550	550
010-400-206	Unemployment Tax Expense	500	500	500
	Total Personnel Costs	190,638	177,003	162,986
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	4,000	3,000	3,000
010-400-470	Telephone Expense			
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	12,150	11,150	11,150
TOTAL COUNTY JUDGE		202,788	188,153	174,136

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	24,471	57,217	115,495
010-401-109	Cell Phone	-	600	600
010-401-112	Longevity	-	1,500	3,300
010-401-200	Social Security	1,872	4,538	9,134
010-401-202	Group Insurance	8,100	8,736	24,768
010-401-203	Retirement	3,553	8,613	16,894
010-401-204	Worker's Compensation	200	247	400
010-401-206	Unemployment Tax	100	142	429
	Total Personnel Costs	38,296	81,593	171,020
010-401-330	Operating Expense	1,500	1,500	3,000
010-401-340	Postage	500	500	2,500
010-401-403	Schools & Training		-	3,000
	Total Operating Costs	2,000	2,000	8,500
TOTAL COUNTY ADMINISTRATION		40,296	83,593	179,520

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	3,600	3,000	2,500
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	53,328	44,440	40,400
010-402-458	General Liability Insurance	27,720	23,100	21,000
010-402-459	Property Insurance	72,000	60,000	48,200
010-402-460	Law Enforcement Liability In	96,460	80,388	73,080
010-402-461	Public Officials Liability	46,200	38,500	35,000
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	319,308	269,428	240,180
TOTAL RISK MANAGEMENT		319,308	269,428	240,180

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
403	COUNTY CLERK			
010-403-101	Elected Official Salary	72,718	66,107	59,024
010-403-104	Deputies Salaries	190,311	173,010	154,473
010-403-107	Part Time	5,000	5,000	15,000
010-403-112	Longevity Expense	4,400	4,300	3,900
010-403-200	Social Security Expense	20,341	19,004	17,740
010-403-202	Group Insurance Expense	48,600	52,416	49,536
010-403-203	Retirement Expense	39,557	36,070	32,790
010-403-204	Worker'S Comp Insurance Exp	840	840	840
010-403-206	Unemployment Tax Expense	600	600	500
	Total Personnel Costs	382,367	357,347	333,803
010-403-330	Operating Expense	11,000	11,000	9,200
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	4,000
010-403-403	Schools And Training Expense	4,000	3,000	3,000
010-403-573	Office Equipment	1,000	1,000	2,800
	Total Operating Costs	23,500	22,500	22,500
TOTAL COUNTY CLERK		405,867	379,847	356,303

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
405	VETERAN SERVICE			
010-405-102	Appointed Official Salary	-	-	-
010-405-112	Longevity Expense	-	-	-
010-405-200	Social Security Expense	-	-	-
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	-	-	-
010-405-204	Worker'S Comp Insurance Exp	-	-	-
010-405-206	Unemployment Tax Expense	-	-	-
	Total Personnel Costs	-	-	-
010-405-330	Operating Expense	1,000	1,000	1,000
010-405-340	Postage Expense	200	200	200
010-405-403	Schools And Training Expense	2,500	2,500	2,500
010-405-430	Repairs And Maintenance			
010-405-470	Telephone Expense			
010-405-495	Miscellaneous Expense	500	500	500
	Total Operating Costs	4,200	4,200	4,200
TOTAL VETERAN SERVICE		4,200	4,200	4,200

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
409	NON-DEPARTMENTAL			
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	6,000	6,000	6,000
010-409-331	Tiff	85,000	66,000	63,165
010-409-332	Tax Apprasial District	211,079	202,236	194,000
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	25,000	25,000	25,000
010-409-400	Audit Expense	40,000	40,000	37,100
010-409-401	Contract Service Expense	10,000	10,000	15,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	4,000	4,000	4,000
010-409-411	Postage Meter Rental/Service	7,500	7,500	5,500
010-409-430	Commitments	10,000	10,000	10,000
010-409-431	Health Incentives	30,000	5,000	15,000
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 Electric	10,000	10,000	10,000
010-409-443	Child Welfare Aid Expense	10,000	10,000	10,000
010-409-448	Dues	10,000	10,000	10,000
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense			-
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA			
010-409-456	Northeast Texas Child Advoca	9,000	9,000	9,000
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	90,000	90,000
Total Operating Costs		692,579	639,736	638,765
TOTAL NON-DEPARTMENTAL		692,579	639,736	638,765

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
426	COUNTY COURT AT LAW			
010-426-101	Elected Officials Salary	77,650	70,591	63,028
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	46,927	42,661	38,090
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	1,100	900	600
010-426-113	Court Reporter Temporary	1,750	1,750	1,750
010-426-200	Social Security Expense	16,587	15,706	14,754
010-426-202	Group Insurance Expense	16,200	17,472	16,512
010-426-203	Retirement Expense	31,483	29,810	28,657
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	660	660	660
	Total Personnel Costs	282,417	269,610	254,111
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	2,000	2,000	1,000
010-426-406	Court Appointed Atty Co Cour	30,000	30,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense			
010-426-495	Miscellaneous			
010-426-573	Office Equipment			
	Total Operating Costs	36,000	36,000	27,000
	TOTAL COUNTY COURT AT LAW	318,417	305,610	281,111

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrators	61,927	73,861	38,090
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	104,020	94,564	84,432
010-435-112	Longevity	1,000	700	1,400
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	14,663	13,298	10,046
010-435-202	Group Insurance Expense	16,200	26,208	16,512
010-435-203	Retirement Expense	27,801	25,240	19,211
010-435-204	Worker'S Comp Insurance Exp	600	600	550
010-435-206	Unemployment Tax Expense	550	550	350
	Total Personnel Costs	234,161	242,421	177,991
010-435-330	Operating Expense	3,500	3,500	3,500
010-435-340	Postage Expense	500	500	500
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	200,000	200,000	175,000
010-435-408	Court Appointed Attny Juvenile	3,500	3,500	1,000
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	15,000	15,000	10,000
010-435-466	Pre-Trial Evaluation			
010-435-495	Miscellaneous Expense			
010-435-573	Office Equipment Expense			
	Total Operating Costs	273,400	273,400	240,900
TOTAL 8TH JUDICIAL DISTRICT COURT		507,561	515,821	418,891

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	44,486	40,442	36,109
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	3,847	3,538	3,206
010-436-203	Retirement	7,302	6,714	6,164
010-436-204	Worker'S Compensation	140	140	140
010-436-206	Unemployment	140	140	140
	Total Personnel Costs	61,715	56,774	51,559
010-436-330	Operating	800	800	800
010-436-403	Schools And Training			
010-436-405	Transcripts	500	500	500
010-436-407	Court Appointed Attorney	50,000	50,000	45,000
010-436-428	Court Reporter Contract			
010-436-429	Court Reporter Travel			
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-471	Dues			
010-436-495	Miscellaneous Expense			
	Total Operating Costs	55,300	55,300	50,300
TOTAL 62ND JUDICIAL DISTRICT COURT		117,015	112,074	101,859

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	72,718	66,107	59,024
010-450-104	Deputies Salaries	201,998	183,629	163,954
010-450-107	Temporary/Extra Help			
010-450-112	Longevity Expense	3,400	3,400	2,600
010-450-200	Social Security Expense	21,276	19,365	17,257
010-450-202	Group Insurance Expense	48,600	52,416	49,536
010-450-203	Retirement Expense	40,382	36,755	31,897
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	650	650	550
	Total Personnel Costs	389,824	363,122	325,618
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	4,000	3,000	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	23,500	22,500	22,500
TOTAL DISTRICT CLERK		413,324	385,622	348,118

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	72,718	66,107	59,024
010-451-104	Deputies Salaries	34,363	31,239	27,892
010-451-105	Chief Deputy Salary	46,927	42,661	38,090
010-451-106	Car Allowance	4,000	3,000	3,000
010-451-107	Part Time Expense			-
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	1,700	1,400	1,100
010-451-200	Social Security Expense	12,187	11,093	9,923
010-451-202	Group Insurance Expense	24,300	26,208	24,768
010-451-203	Retirement Expense	23,132	21,055	18,951
010-451-204	Worker'S Comp Insurance Exp	600	600	600
010-451-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	221,100	204,536	184,521
010-451-330	Operating Expense	4,000	4,000	4,000
010-451-340	Postage Expense	1,500	1,500	1,500
010-451-403	Schools And Training Expense	4,000	3,500	3,500
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	9,500	9,500
TOTAL JUSTICE OF THE PEACE #1		231,100	214,036	194,021

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	72,718	66,107	59,024
010-452-102	Juv Case Manager	34,363	31,239	27,892
010-452-105	Chief Deputy	46,927	42,661	38,090
010-452-106	Car Allowance	4,000	3,000	3,000
010-452-107	Part Time			
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	3,600	3,300	3,000
010-452-200	Social Security Expense	12,332	11,238	10,068
010-452-202	Group Insurance Expense	23,407	26,208	24,768
010-452-203	Retirement Expense	24,300	21,331	19,176
010-452-204	Worker'S Comp Insurance Exp	600	600	600
010-452-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	223,420	206,857	186,791
010-452-330	Operating Expense	4,000	4,000	4,000
010-452-340	Postage Expense	1,500	1,500	1,500
010-452-403	Schools And Training Expense	4,000	3,500	3,500
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	9,500	9,500
TOTAL JUSTICE OF THE PEACE #2		233,420	216,357	196,291

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	72,718	66,107	59,024
010-475-103	State Salary Suppliment	23,333	23,333	23,333
010-475-105	Secretaries Salaries	124,439	113,126	101,005
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	6,200	6,500	5,900
010-475-200	Social Security Expense	17,388	16,039	14,524
010-475-202	Group Insurance Expense	32,400	34,944	33,024
010-475-203	Retirement Expense	33,003	30,444	27,669
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	310,819	291,831	265,817
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	4,000	3,000	3,000
	Total Operating Costs	7,600	6,600	6,600
TOTAL COUNTY ATTORNEY		318,419	298,431	272,417

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
490	ELECTIONS			
010-490-102	Election Manager	35,000	15,000	15,000
010-490-101	Election Stipend	15,000		
010-490-103	Election Personnel	25,000	25,000	25,000
010-490-200	Social Security	5,694	3,443	3,443
010-490-202	Group Insurance	8,100		
010-490-203	Retirement	10,807	6,363	6,363
010-490-204	Worker'S Comp	250	250	250
010-490-206	Unemployment	160	160	160
	Total Personnel Costs	100,011	50,216	50,216
010-490-335	Software Maintenance	33,366	33,366	20,366
010-490-403	Schools And Training	2,000	1,500	1,500
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment	22,000	22,000	
	Total Operating Costs	82,366	81,866	46,866
TOTAL ELECTIONS		182,377	132,082	97,082

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	72,718	66,107	59,024
010-495-104	Deputies Salries	129,471	117,701	70,090
010-495-103	Part Time			-
010-495-109	Cell Phone Allowance	2,400	2,400	600
010-495-112	Longevity Expense	3,300	3,000	2,200
010-495-200	Social Security Expense	15,904	15,622	10,091
010-495-202	Group Insurance Expense	32,400	34,944	24,768
010-495-203	Retirement Expense	30,185	29,651	18,568
010-495-204	Worker'S Comp Insurance Exp	500	500	500
010-495-206	Unemployment Tax Expense	385	385	385
	Total Personnel Costs	287,263	270,310	186,226
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	1,500	500	500
010-495-403	Schools And Training Expense	4,000	3,000	3,000
010-495-573	Office Equipment Expense			
	Total Operating Costs	9,500	7,500	7,500
TOTAL COUNTY AUDITOR		296,763	277,810	193,726

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	72,718	66,107	59,024
010-497-104	Deputy Salaries	46,927	42,661	
010-497-109	Cell Phone Allowance	600	600	
010-497-112	Longevity Expense	700	600	500
010-497-200	Social Security Expense	9,252	11,283	4,554
010-497-202	Group Insurance Expense	8,100	8,736	-
010-497-203	Retirement Expense	17,561	21,415	8,657
010-497-204	Worker'S Comp Insurance Exp	400	400	275
010-497-206	Unemployment Expense	150	150	
	Total Personnel Costs	156,408	151,952	73,010
010-497-330	Operating Expense	2,000	2,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	4,000	3,500	3,000
	Total Operating Costs	6,100	5,600	4,100
TOTAL COUNTY TREASURER		162,508	157,552	77,110

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	72,718	66,107	59,024
010-499-104	Deputies Salaries	196,716	178,832	159,013
010-499-108	Part Time Salary	18,000	18,000	14,300
010-499-112	Longevity Expense	7,400	7,000	6,500
010-499-200	Social Security Expense	22,555	20,650	18,271
010-499-202	Group Insurance Expense	48,600	52,416	49,536
010-499-203	Retirement Expense	42,810	39,195	34,802
010-499-204	Worker'S Comp Insurance Exp	970	970	970
010-499-206	Unemployment Tax Expense	650	650	600
	Total Personnel Costs	410,419	383,820	343,016
010-499-330	Operating Expense	14,500	14,500	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	4,000	4,000	2,500
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	1,000
010-499-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	47,000	47,000	44,000
TOTAL TAX ASSESSOR COLLECTOR		457,419	430,820	387,016

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	194,975	220,000	201,727
010-503-411	Programmer Expense	205,943	145,703	145,703
010-503-430	Repairs & Maintenance Expens			
010-503-431	Maintenance Agreements			
010-503-470	Phone/Email/Internet	50,000	50,000	40,000
010-503-483	Lease As400			
010-503-485	Miscellaneous	500	500	500
010-503-570	Software	140,000	40,000	16,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	629,018	493,803	441,530
TOTAL INFORMATION SYSTEMS		629,018	493,803	441,530

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
510	BUILDING MAINTENANCE			
010-510-103	Courthouse Maint	-	-	37,364
010-510-104	Building Maint	46,033	41,848	33,544
010-510-108	Temporary Or Extra Help Sala	-		
010-510-109	Cell Phone Allowance	600	600	1,200
010-510-112	Longevity Expense	300		1,300
010-510-200	Social Security Expense	3,590	3,263	5,616
010-510-202	Group Insurance Expense	8,100	8,736	16,512
010-510-203	Retirement Expense	6,815	6,192	10,714
010-510-204	Worker'S Comp Insurance Exp	770	770	2,000
010-510-206	Unemployment Tax Expense	102	102	300
	Total Personnel Costs	66,310	61,511	108,550
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	1,500	1,500	1,500
010-510-333	Maintience Consultant	12,000	12,000	-
010-510-420	Electricity Expense	205,000	205,000	205,000
010-510-421	Water Expense	65,000	65,000	65,000
010-510-422	Gas Expense	56,000	56,000	56,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	5,000	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	-	-	-
010-510-480	Extension Office Bldg Paymen	-	-	-
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
	Total Operating Costs	441,500	440,500	428,500
TOTAL BUILDING MAINTENANCE		507,810	502,011	537,050

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
540	VOLUNTEER FIRE DEPARTMENT			
010-540-330	Operating	12,116	12,116	
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	105,600	105,600	105,600
010-540-403	Training	500	500	500
010-540-425	Auto Fuel	40,000	30,000	30,000
010-540-430	Repairs & Maintenance	10,000	10,000	10,000
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing	5,000	5,000	4,200
010-540-480	Lease Expense			
010-540-570	Equipment/PPE Line	22,000	22,000	22,000
	Total Operating Costs	237,116	215,000	214,200
TOTAL VOLUNTEER FIRE DEPARTMENT		237,116	215,000	214,200

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Marshall	70,659	64,235	57,352
010-543-103	Salaries	473,677	262,329	234,222
010-543-104	Part Time Salaries	44,500	44,500	43,000
010-543-109	Cell Phone Allowance			600
010-543-110	Overtime	12,000	6,250	4,500
010-543-111	Holiday Pay	14,000	11,352	10,000
010-543-112	Longevity	2,300	2,500	1,500
010-543-200	Social Security Expense	47,021	30,410	31,229
010-543-202	Group Insurance Expense	89,100	61,152	57,792
010-543-203	Retirement	89,248	57,719	65,888
010-543-204	Workers Comp Insurance Exp	21,500	15,600	15,600
010-543-206	Unemployment Tax Expense	1,800	1,200	1,200
	Total Personnel Costs	865,805	557,247	522,883
010-543-330	Operating	34,000	26,250	25,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	4,000	1,500	1,500
010-543-403	Schools And Training	6,000	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	29,500	23,000	20,000
010-543-430	Repairs And Maintenance	37,500	28,500	22,500
010-543-431	Maintenance Agreements	3,000	2,500	2,136
010-543-432	Building Maint	25,000	23,000	20,000
010-543-468	Pump Testing -All agencies	1,000		-
010-543-480	Lease Expense	63,343	63,343	63,343
010-543-486	Uniforms	10,500	10,500	10,432
010-543-570	PPE Gear			-
010-543-572	Vehicles			-
010-543-573	Office Equipment	2,500	2,500	1,500
	Total Operating Costs	217,583	184,833	170,151
010-543-041	Grant Savns Match	40,000	40,000	40,000
TOTAL HOPKINS COUNTY FIRE DEPART.		1,123,388	782,080	733,034

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
551	CONSTABLE #1			
010-551-101	Elected Official Salary	68,751	62,501	55,804
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	1,100	1,000	900
010-551-200	Social Security Expense	5,390	4,904	4,384
010-551-202	Group Insurance Expense	8,100	8,736	8,256
010-551-203	Retirement Expense	10,229	9,307	8,185
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	95,120	87,998	79,079
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	150	150
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	659
010-551-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-551-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-551-480	Lease		-	7,585
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment			
	Total Operating Costs	5,709	5,709	13,294
TOTAL CONSTABLE #1		100,829	93,707	92,373

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
552	CONSTABLE #2			
010-552-101	Elected Official Salary	68,751	62,501	55,804
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense		-	700
010-552-200	Social Security Expense	5,305	4,827	4,369
010-552-202	Group Insurance Expense	8,100	8,736	8,256
010-552-203	Retirement Expense	10,070	9,162	8,185
010-552-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	93,776	86,776	78,864
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	3,000	3,000	3,000
010-552-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-552-480	Lease		-	7,585
010-552-495	Miscellaneous	200	200	200
	Total Operating Costs	5,580	5,580	13,165
TOTAL CONSTABLE #2		99,356	92,356	92,029

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
560	COUNTY SHERIFF			
010-560-101	Elected Official Salary	72,718	66,107	59,024
010-560-102	Chief Deputy	66,714	60,649	54,151
010-560-103	Certificate Pay	51,600	46,800	44,400
010-560-104	Deputies Salaries	1,504,447	1,285,767	1,048,437
010-560-105	Clerk Salaries	129,316	117,560	106,421
010-560-107	IT Position	62,939	57,217	51,087
010-560-108	Part Time	15,000	15,000	10,500
010-560-109	Cell Phone Allowance			-
010-560-110	Overtime	45,169	45,169	45,169
010-560-111	Holiday Pay	58,032	59,346	45,000
010-560-112	Longevity Expense	23,700	20,500	18,900
010-560-200	Social Security Expense	140,578	140,578	113,550
010-560-202	Group Insurance Expense	267,300	288,288	239,424
010-560-203	Retirement Expense	250,873	266,822	209,881
010-560-204	Worker's Comp Insurance Exp	25,000	25,000	20,000
010-560-206	Unemployment Tax Expense	6,200	6,200	6,200
	Total Personnel Costs	2,719,586	2,501,003	2,072,144
010-560-330	Operating Expense	55,000	55,000	51,775
010-560-340	Postage	2,000	2,000	2,000
010-560-402	Investigation Expense	40,000	7,500	5,000
010-560-403	Schools And Training Expense	4,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,383	4,383
010-560-405	Employment Screenings	1,000	1,000	1,000
010-560-414	Mental Health Transports			
010-560-425	Gas,Oil,And Grease Expen	190,000	130,000	130,000
010-560-430	Repairs & Maint Expense-Cars	50,000	65,000	65,000
010-560-433	Repairs & Maint Expense-Radi			
010-560-470	Hot Spots/Cell Phones/Internet	15,500	15,500	15,500
010-560-480	Lease Expense			
010-560-486	Uniform Expense	12,000	12,000	12,000
010-560-495	Miscellaneous Expense	2,000	2,000	2,000
010-560-570	Machinery & Equipment Expens	5,500	5,500	5,500
010-560-571	K-9	5,000	5,000	5,000
010-560-572	Autos Expense	180,000	145,000	140,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
	Total Operating Costs	569,383	455,883	445,158
TOTAL COUNTY SHERIFF		3,288,969	2,956,886	2,517,302

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	38,715	35,195	31,424
010-561-112	Longevity	1,500	1,400	1,300
010-561-200	Social Security	3,076	2,800	2,504
010-561-202	Group Insurance	8,100	8,736	8,256
010-561-203	Retirement	5,839	5,314	4,722
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	88	88	75
	Total Personnel Costs	57,438	53,653	48,401
010-561-300	Parks And Wildlife Operating	500	500	500
010-561-330	Operating Expense			
010-561-470	Telephone			
	Total Operating Costs	500	500	500
TOTAL STATE AGENCIES		57,938	54,153	48,901

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES**

2023

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	62,939	57,217	51,000
010-562-102	Dispatch	289,282	262,983	234,806
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	7,500	7,500
010562-111	Holiday	13,872	13,872	9,740
010-562-112	Longevity	1,800	1,800	3,200
010-562-200	Social Security	29,443	26,900	24,199
010-562-202	Group Insurance	64,800	69,888	66,048
010-562-203	Retirement	55,883	51,058	46,252
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	850	850	700
	Total Personnel Costs	537,689	503,388	454,765
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	4,000	7,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
	Total Operating Costs	17,000	20,000	20,000
TOTAL DISPATCH		554,689	523,388	474,765

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
563	COUNTY JAIL			
010-563-101	Jail Administration	65,546	59,587	
010-563-102	Jail Nurse	59,136	53,760	
010-563-103	Jailers Salaries	1,357,990	1,173,551	1,108,514
010-563-108	Part- Time	75,000	75,000	75,000
010-563-109	Commissary Supplements	7,606	7,606	
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	52,019	52,019	42,066
010-563-112	Longevity	3,900	4,600	6,900
010-563-200	Social Security	122,420	112,027	95,968
010-563-202	Group Insurance	275,400	288,288	255,936
010-563-203	Retirement Expense	232,358	212,632	184,804
010-563-204	Worker'S Comp Insurance	17,500	16,500	18,000
010-563-206	Unemployment Expense	4,500	3,700	2,480
	Total Personnel Costs	2,295,375	1,967,923	1,811,668
010-563-330	Operating	65,000	57,500	55,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
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	4,000	4,000	2,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	275,000	200,000	200,000
010-563-419	Prisoner Expense-Supplies	40,000	30,000	30,000
010-563-425	Gas, Oil and Grease			
010-563-431	Repairs & Maint Jail-Bld/Equ	62,500	62,500	50,000
010-563-432	Farm Expense			
010-563-486	Uniform Expense	10,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	5,000	5,000
010-563-572	Auto Expense			
010-563-573	Office Equipment	4,000	4,000	4,000
	Total Operating Costs	523,000	425,500	408,500
TOTAL COUNTY JAIL		2,818,375	2,393,423	2,220,168

*****POSTION ADDED MED AID/JAILER

*****Funds were increased due to housing federal inmates

***** Funds may not be transferred between lines

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
564	EXTRADITION			
010-564-108	Part Time Extradition	36,000	36,000	36,000
010-564-200	Social Security	2,754	2,754	2,754
010-564-203	Retirement Expense	5,195	5,195	5,195
010-564-204	Worker'S Comp Insurance	1,000	1,000	1,000
010-564-206	Unemployment Expense	100	100	100
	Total Personnel Costs	45,049	45,049	45,049
010-564-414	Prisoner Expense-Extradition	25,000	25,000	25,000
	Total Operating Costs	25,000	25,000	25,000
TOTAL EXTRADITION		70,049	70,049	70,049

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
580	JUVENILE & ADULT PROBATION BUILDING			
010-580-420	Electricity			-
010-580-421	Water			-
010-580-422	Gas			-
010-580-425	Supplies	1,500	1,500	1,500
010-580-430	Repairs & Maintenance	1,500	1,500	1,500
	Sub Total Building Expenses	3,000	3,000	3,000
TOTAL JUVENILE & ADULT PROBATION		3,000	3,000	3,000

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	49,157	44,688	38,000
010-590-104	Part Time	10,000	10,000	10,000
010-590-105	Code Enforcement/Fire Marshall	-	50,400	45,000
010-590-109	Cell Phone Allowance	-	-	1,200
010-590-112	Longevity	-	-	-
010-590-200	Social Security	5,000	7,290	6,441
010-590-202	Group Insurance	8,100	17,472	16,512
010-590-203	Retirement Expense	7,181	13,836	12,417
010-590-204	Workers Compensation	400	400	400
010-590-206	Unemployment	200	200	200
	Total Personnel Costs	80,038	144,286	130,170
010-590-330	Operating	3,000	3,000	3,000
010-590-335	Emergency Management Exp	-	-	-
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,500	2,500	2,400
010-590-403	Schools & Training	2,500	2,500	2,000
010-590-425	Gas, Oil & Grease Expense	10,000	3,000	3,000
010-590-430	Repairs & Maint. - Auto	3,500	3,500	3,000
010-590-480	Lease Expense	-	-	-
010-590-486	Uniform Expense	2,100	2,100	2,000
010-590-573	Office Equipment Expense	750	750	750
	Total Operating Costs	24,950	17,950	16,750
	TOTAL HOMELAND SECURITY	104,988	162,236	146,920

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2023**

Account Number	Account Title	2023 Budget	2022 Budget	2021 Budget
665	COUNTY EXTENSION SERVICE			
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	19,997	18,179	16,231
010-665-107	Temp Or Xtra Help Salary	3,000	3,000	3,000
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	2,806	2,806	2,806
010-665-204	Worker'S Comp Insurance Exp	200	200	200
010-665-206	Unemployment Tax Expense	120	120	120
	Total Personnel Costs	59,473	57,655	55,707
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	5,000
010-665-427	Travel	6,000	6,000	6,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
	Total Operating Costs	28,000	28,000	28,000
	TOTAL COUNTY EXTENSION SERVICE	87,473	85,655	83,707