

**HOPKINS COUNTY**

**ADOPTED**

**BUDGET**

**2023-2024**

8/28/23

# 2024 BUDGET

HOPKINS COUNTY  
SULPHUR SPRINGS, TEXAS

For the Fiscal Year 2023-2024  
Beginning October 01, 2023 and Ending September 30, 2024

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 578,839 which is a 4.01% 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 \$911,482

The members of the commissioner's court voting on the adoption of the 2024 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: \$1,163,940

## PROPERTY TAX RATE COMPARISON

|                     | <u>2023</u> | <u>2022</u> |
|---------------------|-------------|-------------|
| PROPOSED TAX RATE   | \$0.495870  | \$0.523900  |
| NO NEW REVENUE RATE | \$0.469819  | \$0.502192  |
| VOTER APPROVED RATE | \$0.495873  | \$0.523981  |

**APPROVED AUGUST 28, 2023**

# HOPKINS COUNTY

STATE OF TEXAS        )(

COUNTY OF HOPKINS   )(

## AN ORDER ADOPTING BUDGET FOR THE YEAR 2024

On this the 28<sup>th</sup> day of August, 2023, 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.

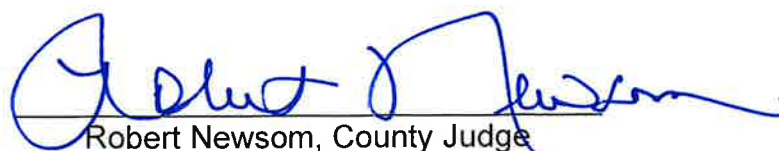
APPROVED this the 28<sup>th</sup>, day of August 2023

  
Mickey Barker, Commissioner Precinct 1

  
Greg Anglin, Commissioner Precinct 2

  
Wade Bartley Commissioner Precinct 3

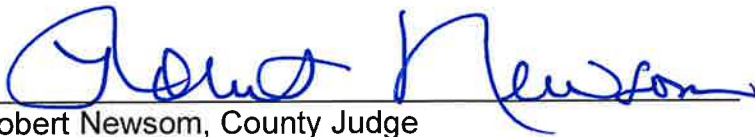
  
Joe Price, Commissioner Precinct 4

  
Robert Newsom, County Judge

## 2024 BUDGET APPROVAL

### HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .495870 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, 2023 through September 30, 2024, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 28<sup>th</sup> day of August, 2023, 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 28<sup>th</sup> day of August, 2023.

  
COUNTY CLERK



## **HOPKINS COUNTY 2024 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 \$5,000 (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 \$5000(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, 2023 - SEPTEMBER 30, 2024**

| #                        | FUND                   | ESTIMATED<br>BEGINNING<br>FUND BAL. | TAXES             | FEES AND<br>OTHER<br>INCOME | TRANSFERS        | TOTAL<br>RESOURCES | EXPENDITURE         | ESTIMATED<br>ENDING<br>FUND BAL. |
|--------------------------|------------------------|-------------------------------------|-------------------|-----------------------------|------------------|--------------------|---------------------|----------------------------------|
| 10                       | General                | 6,193,322                           | 12,590,864        | 5,234,363                   | (1,691,634)      | 22,326,915         | (16,119,005)        | 6,207,910                        |
| 25                       | Road & Bridge          | 185,190                             | 4,170,455         | 915,000                     | 2,115,000        | 7,385,645          | (7,000,000)         | 385,645                          |
| 26                       | R & B Special          | 114,823                             | 301,242           | 1,000                       | (315,000)        | 102,065            | (100,000)           | 2,065                            |
| 27                       | Farm to Market         | 300,699                             | 301,794           | 500                         | (315,000)        | 287,993            | -                   | 287,993                          |
| 60                       | Debt Service           | 620,918                             | 1,539,350         | 5,000                       |                  | 2,165,268          | (1,616,440)         | 548,828                          |
| <b>Total Tax Funds</b>   |                        | <b>7,414,952</b>                    | <b>18,903,705</b> | <b>6,155,863</b>            | <b>(206,634)</b> | <b>32,267,886</b>  | <b>(24,835,445)</b> | <b>7,432,441</b>                 |
| 11                       | Record Manage.         | 248,018                             |                   | 73,475                      |                  | 321,493            | (111,705)           | 209,788                          |
| 13                       | Child Abuse Prevention | 8,400                               |                   | 610                         |                  | 9,010              | (3,100)             | 5,910                            |
| 14                       | Court Record Archive   | 69,000                              |                   | 8,075                       |                  | 77,075             | (26,000)            | 51,075                           |
| 15                       | Civic Center           | 609,000                             |                   | 883,000                     | 100,000          | 1,592,000          | (980,007)           | 611,993                          |
| 16                       | JP Technology          | 14,000                              |                   | 10,710                      |                  | 24,710             | (9,510)             | 15,200                           |
| 17                       | District Attorney      | 120,693                             |                   | 468,866                     | 425,258          | 1,014,817          | (961,834)           | 52,983                           |
| 18                       | Law Library            | 69,821                              |                   | 24,000                      |                  | 93,821             | (18,000)            | 75,821                           |
| 19                       | Record Preservation    | 111,947                             |                   | 24,100                      |                  | 136,047            | (18,000)            | 118,047                          |
| 20                       | Courthouse Security    | 45,000                              |                   | 19,575                      | 50,000           | 114,575            | (16,300)            | 98,275                           |
| 21                       | Justice Court Security | 12,656                              |                   | 2,225                       |                  | 14,881             | (8,500)             | 6,381                            |
| 22                       | Voting Equipment       | 70,293                              |                   | 11,910                      |                  | 82,203             | (14,000)            | 68,203                           |
| 23                       | CC/DC Tech Fund        | 7,171                               |                   | 1,010                       |                  | 8,181              | (5,360)             | 2,821                            |
| 29                       | County Clerk Archive   | 329,329                             |                   | 70,500                      |                  | 399,829            | (120,000)           | 279,829                          |
| 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 | 10,350                              |                   | 1,025                       |                  | 11,375             | (7,000)             | 4,375                            |
| 82                       | Court of Appeals Fees  | 51                                  |                   | 3,510                       |                  | 3,561              | (3,510)             | 51                               |
| 83                       | Special Projects Fund  | 215,484                             |                   |                             | 50,000           | 265,484            | (200,000)           | 65,484                           |
| 92                       | Juvenile Probation     | 58,598                              |                   |                             | 91,376           | 149,974            | (91,376)            | 58,598                           |
| <b>Total Operating</b>   |                        | <b>2,010,274</b>                    | <b>-</b>          | <b>1,610,591</b>            | <b>716,634</b>   | <b>4,319,036</b>   | <b>(2,594,202)</b>  | <b>1,743,149</b>                 |
| 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  | 87,000                              |                   |                             |                  | 87,000             | (87,000)            | -                                |
| 86                       | SO Drug Forfeiture     | 193,000                             |                   | 6,000                       |                  | 199,000            | (35,000)            | 164,000                          |
| 87                       | DA Drug Forfeiture     | 400,000                             |                   |                             |                  | 400,000            | (145,000)           | 255,000                          |
| 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>684,117</b>                      | <b>-</b>          | <b>34,500</b>               | <b>-</b>         | <b>718,617</b>     | <b>(297,683)</b>    | <b>419,000</b>                   |
| <b>Total All Funds</b>   |                        | <b>10,109,343</b>                   | <b>18,903,705</b> | <b>7,800,954</b>            | <b>510,000</b>   | <b>37,305,539</b>  | <b>(27,727,330)</b> | <b>9,594,590</b>                 |

**HOPKINS COUNTY  
ESTIMATED TAX REVENUE**

**Fiscal Year 2024**

|                                                 |                  |              |               |            |
|-------------------------------------------------|------------------|--------------|---------------|------------|
| <b>TOTAL VALUATION - \$3,030,061,910</b>        | <b>VALUATION</b> | <b>LIMIT</b> | <b>AMOUNT</b> |            |
| GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS  | .475870/\$100    | .80/\$100    | 14,419,156    |            |
| ROAD AND BRIDGE SPECIAL MAINTENANCE FUND        | .01000/\$100     | .15/\$100    | 303,006       |            |
| FARM TO MARKET SPECIAL FUND                     | .01000/\$100     | .30/\$100    | 303,006       |            |
| TOTAL GROSS CURRENT TAXES                       | .495870/\$100    | 1.25/\$100   | 15,025,168    |            |
| UNCOLLECTIBLE CURRENT TAXES (4%)                |                  |              | (601,007)     |            |
| TOTAL NET CURRENT TAXES                         |                  |              |               | 14,424,161 |
| NET DELINQUENT TAX REVENUE                      |                  |              |               | 200,000    |
| PENALTY AND INTEREST REVENUE                    |                  |              |               | 175,000    |
| TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2023 |                  |              |               | 14,799,161 |

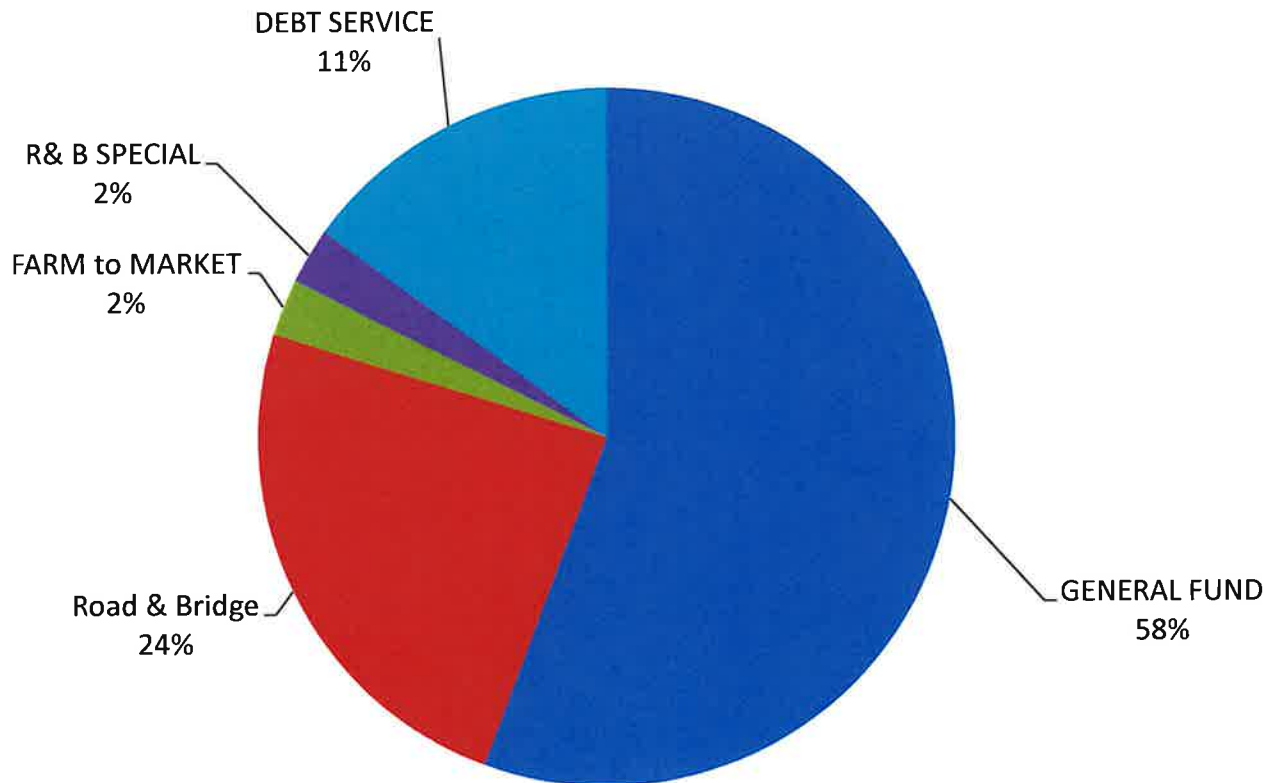
**GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)**

**2023-2024**

| TAX YEAR<br>FISCAL YEAR | 2014<br>2015 | 2015<br>2016 | 2016<br>2017 | 2017<br>2018 | 2018<br>2019 | 2019<br>2020 | 2020<br>2021 | 2021<br>2022 | 2022<br>2023 | 2023<br>2024 | 2024<br>2025 | Tax Dollars<br>Per Fund | % Of<br>Total |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------------|---------------|
| <b>FUND</b>             |              |              |              |              |              |              |              |              |              |              |              |                         |               |
| General                 | .351825      | .351825      | .351825      | .351825      | .351825      | .359405      | .364642      | .349698      | .305227      | .305227      | .286685      | \$ 8,686,733            | 58.26%        |
| R & B Maintenance       | .148000      | .148000      | .148000      | .148000      | .148000      | .148000      | .150000      | .140000      | .140000      | .140000      | .140000      | 4,242,087               | 26.72%        |
| R & B Special           | .016150      | .016150      | .016150      | .016150      | .016150      | .016150      | .016150      | .010000      | .010000      | .010000      | .010000      | 303,006                 | 1.91%         |
| Farm to Market          | .016100      | .016100      | .016100      | .016100      | .016100      | .016100      | .016100      | .016100      | .010000      | .010000      | .010000      | 303,006                 | 1.91%         |
| Debt Service            | .080000      | .095317      | .095317      | .092817      | .092817      | .085237      | .078000      | .068237      | .058673      | .058673      | .049185      | 1,490,336               | 11.20%        |
|                         | .612075      | .627392      | .627392      | .624892      | .624892      | .624892      | .624892      | .584035      | .523900      | .523900      | .495870      | \$ 15,025,168           | 1.00          |

**HOPKINS COUNTY  
TAX RATE SUMMARY  
PROPOSED TAX RATE for 2024 Fiscal Year**

| <b>Fund</b>    | <b>Rate Per Fund</b> | <b>% Per Fund</b> |
|----------------|----------------------|-------------------|
| General Fund   | 0.286685             | 58%               |
| Road & Bridge  | 0.140000             | 28%               |
| Farm to Market | 0.010000             | 2%                |
| R & B Special  | 0.010000             | 2%                |
| Debt Service   | 0.049185             | 10%               |
| Total Tax Rate | 0.495870             | 100%              |



**Hopkins County 2024  
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/Inventory | 1          | FT                         |
|                                               | Assistant Auditor/AP        | 1          | FT                         |
|                                               | Scanner                     | 1          | PT                         |
| <u>Treasurer</u>                              | Chief Deputy                | 1          | FT                         |
| <u>Tax Collections</u>                        | Chief Deputy                | 1          | FT                         |
|                                               | Clerks                      | 5          | FT                         |
|                                               | Clerks                      | 1          | 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                         |
| <u>*3 new positions pending grant funding</u> | Patrol Deputy               | 19         | FT                         |
|                                               | Clerk                       | 3          | FT                         |
|                                               | Part Time Cid/Evidence      | 1          | PT                         |

**STATEMENT OF INDEBTEDNESS**

**As of October 1, 2023**

| BOND-CLASSIFICATION                  | DATE OF<br>ISSUE | DATE OF<br>MATURITY | INTEREST<br>RATE | AMOUNT<br>ISSUED | AMOUNT<br>RETIRED | OUTSTANDING<br>10/1/2023 |
|--------------------------------------|------------------|---------------------|------------------|------------------|-------------------|--------------------------|
| <b><u>COURTHOUSE RESTORATION</u></b> |                  |                     |                  |                  |                   |                          |
| <b><u>CIVIC CENTER PAVILION</u></b>  |                  |                     |                  |                  |                   |                          |
| General Obligation                   | 12/7/2010        | 9/30/2035           | .6%-4.25%        | \$ 2,270,000     | \$ 2,086,135      | \$ 386,007               |
| Refunding Bonds Series 2010          |                  |                     |                  |                  |                   |                          |
| <b><u>JAIL 2013</u></b>              |                  |                     |                  |                  |                   |                          |
| General Obligation Series 2013       | 12/1/2013        | 10/15/2034          | 2%-4.5%          | 7,975,000        | 4,164,254         | \$ 3,805,698             |
| <b><u>JAIL 2014</u></b>              |                  |                     |                  |                  |                   |                          |
| General Obligation Series 2014       | 2/1/2014         | 4/15/2035           | 3%-4.5%          | 7,875,000        | 6,658,800         | \$ 1,216,200             |
| <b><u>GO Refunding Bonds</u></b>     |                  |                     |                  |                  |                   |                          |
| Series 2018                          | 5/1/2018         | 9/1/2025            | 2.60%            | 2,195,000        | 1,591,410         | \$ 603,590               |
| <b><u>GO REFUNDING</u></b>           |                  |                     |                  |                  |                   |                          |
| Series 2021                          |                  | 9/1/2035            |                  | 8,770,496        | 458,767           | \$ 8,311,729             |
| <b>Total Debt</b>                    |                  |                     |                  | \$ 29,085,496    | \$ 12,909,189     | \$ 14,323,224            |

**STATEMENT OF INDEBTEDNESS LEASE PURCHASES**

**AS OF OCTOBER 1, 2023**

**FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES**

| Date of<br>Lease    | Purpose             | Department | Purchase<br>Price | Interest<br>Rate | Original<br>Principal | Final<br>Due Date | 2024 Budget<br>Payment |
|---------------------|---------------------|------------|-------------------|------------------|-----------------------|-------------------|------------------------|
| 6/1/2014            | Copiers             | various    | 62,245            |                  | 62,245                |                   | 18,168                 |
| 7/26/2017           | Ferrera Pumper      | Fire Dept  | 175,000           | 1.65%            | 175,000               | 10/1/2024         | 26,507                 |
| 9/7/2018            | Brushcutter         | PCT 1      | 154,745           | 4.05%            | 154,745               | 10/1/2025         | 25,458                 |
| 5/1/2019            | Breathing Apparatus | Fire Dept  | 96,131            | 4.15%            | 96,131                | 10/1/2026         | 15,845                 |
| 9/23/2019           | PPE GEAR            | Fire Dept  | 54,284            | 3.68%            | 54,284                | 10/15/2029        | 8,783                  |
| 5/26/2020           | Reclaimer           | pct 3      | 200,000           | 3.50%            | 200,000               | 10/15/2027        | 33,655                 |
| 1/13/2021           | Bomag               | Pct 4      | 179,850           | 3.25%            | 179,850               | 10/15/2025        | 38,499                 |
| 3/26/2021           | Volvo Roller        | Pct 1      | 64,860            | 3.25%            | 64,860                | 10/15/2026        | 14,175                 |
| 10/15/2021          | 2 Mack Trucks       | Pct 3      | 185,806           | 2.59%            | 185,806               | 10/1/2026         | 33,979                 |
| 11/8/2021           | Reclaimer           | PCT 1      | 257,500           | 2.55%            | 257,500               | 10/1/2027         | 46,443                 |
| 12/29/2021          | CASE 580SN          | PCT 1      | 73,794            | 3.99%            | 73,794                | 10/1/2025         | 13,275                 |
| 3/13/2023           | Tractor w/Side Boom | PCT 3      | 159,736           | 4.45%            | 159,736               | 10/1/2030         | 23,860                 |
| <b>Lease Totals</b> |                     |            | <b>488,121</b>    |                  | <b>488,121</b>        |                   | <b>298,647</b>         |

***GENERAL FUND***

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
REVENUES  
2024**

| <b>Account<br/>Number</b>          | <b>Account Title</b>          | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------------|-------------------------------|------------------------|------------------------|------------------------|
| 010-310-110                        | Current Tax Levy Revenue      | 8,339,264              | 8,416,510              | 8,289,362              |
| 010-310-120                        | Delinquent Tax Revenue        | 128,000                | 128,000                | 128,000                |
| 010-318-110                        | Sales Tax Revenue             | 4,000,000              | 3,000,000              | 2,450,000              |
| 010-319-000                        | Penalty & Interest Revenue    | 123,600                | 123,600                | 123,600                |
| <b>Sub Total Taxes</b>             |                               | <b>12,590,864</b>      | <b>11,668,110</b>      | <b>10,990,962</b>      |
| 010-330-330                        | Leos Revenue                  | 6,000                  | 6,000                  | 6,000                  |
| 010-330-401                        | TX Rural Grant Program        | 350,000                |                        |                        |
| 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 Supplement Reve  | 132,500                | 132,500                | 132,500                |
| 010-333-300                        | Grant Revenue                 | 20,000                 | 20,000                 | 1,000                  |
| 010-334-200                        | Mixed Beverage Tax Revenue    | 60,000                 | 60,000                 | 60,000                 |
| 010-339-000                        | Delta County Revenue          | 28,019                 | 26,368                 | 21,344                 |
| 010-339-100                        | Franklin County Revenue       | 57,683                 | 54,285                 | 43,271                 |
| 010-339-200                        | Rains County Revenue          | 61,991                 | 58,204                 | 43,277                 |
| <b>Sub Total Intergovernmental</b> |                               | <b>758,193</b>         | <b>399,357</b>         | <b>349,392</b>         |
| 010-340-100                        | County Judge General Fees     | 900                    | 900                    | 900                    |
| 010-340-200                        | County Sheriff General Fees   | 10,000                 | 20,000                 | 20,000                 |
| 010-340-201                        | Constable #1 Fees             | 26,000                 | 26,000                 | 26,000                 |
| 010-340-202                        | Constable #2 Fees             | 25,000                 | 22,000                 | 22,000                 |
| 010-340-203                        | Constable Fees District Clerk | 18,500                 | 18,500                 | 18,500                 |
| 010-340-204                        | Prisoner Housing Fees         | 1,830,270              | 1,130,270              | 1,040,315              |
| 010-340-205                        | Inmate Telephone Revenue      | 150,000                | 150,000                | 150,000                |
| 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     | 280,000                | 260,000                | 260,000                |
| 010-340-404                        | Guardianship Fee              | 2,500                  | 2,500                  | 2,500                  |
| 010-340-500                        | Tax Collector General Fees    | 320,000                | 300,000                | 300,000                |
| 010-340-501                        | Tax Certificate Fees          | 20,000                 | 20,000                 | 20,000                 |
| 010-340-502                        | Tax Collector Auto Sales Tax  | 375,000                | 375,000                | 350,000                |
| 010-340-503                        | Vehicle Registration Fees     | 125,000                | 125,000                | 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                  | 8,500                  |
| 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                 | 40,000                 |
| 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                 | 30,000                 |
| 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                 | 15,000                 |
| 010-340-900                        | State Service Fee             | 22,000                 | 22,000                 | 22,000                 |
| 010-340-901                        | Septic Tank/Subdivision Fee   | 140,000                | 140,000                | 100,000                |

**HOPKINS OCUNTY**  
**FUND 10 - GENERAL FUND**  
**REVENUES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>                    | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|-----------------------------------------|------------------------|------------------------|------------------------|
| 010-340-904               | Judicial Education                      | 500                    | 500                    | 500                    |
|                           | <b>Sub Total Fees Of Office</b>         | <b>3,681,670</b>       | <b>2,948,670</b>       | <b>2,768,715</b>       |
| 010-350-400               | County Court Fines                      | 100,000                | 110,000                | 110,000                |
| 010-350-700               | District Court Fines                    | 150,000                | 175,000                | 175,000                |
| 010-350-800               | Jp #1 Court Fines                       | 120,000                | 140,000                | 140,000                |
| 010-350-802               | Jp #2 Court Fines                       | 150,000                | 175,000                | 175,000                |
| 010-352-000               | Bond Forfeit Revenue                    | 12,000                 | 12,000                 | 12,000                 |
|                           | <b>Sub Total Fines &amp; Forfeiture</b> | <b>532,000</b>         | <b>612,000</b>         | <b>612,000</b>         |
| 010-360-000               | Interest Earnings Revenue               | 100,000                | 50,000                 | 50,000                 |
| 010-364-100               | Sale Of Assets                          |                        |                        |                        |
| 010-368-100               | Insurance Proceeds                      |                        |                        |                        |
| 010-370-000               | Miscellaneous Revenue                   | 112,500                | 100,000                | 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               | <b>Sub Total Miscellaneous</b>          | <b>262,500</b>         | <b>200,000</b>         | <b>194,850</b>         |
| 010-390-025               | Transfer unrestricted Fund Bal          | -                      | 0                      | 328,000                |
|                           | <b>TOTAL REVENUE</b>                    | <b>17,825,227</b>      | <b>15,828,137</b>      | <b>15,243,919</b>      |



**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>400</b>                | <b>COUNTY JUDGE</b>          |                        |                        |                        |
| 010-400-101               | Elected Official Salary      | 78,535                 | 72,718                 | 66,107                 |
| 010-400-102               | Appointed Official Service   | 4,800                  | 4,800                  | 4,800                  |
| 010-400-103               | State Salary Suppliment      | 25,200                 | 25,200                 | 25,200                 |
| 010-400-105               | Secretary Salary             | 50,681                 | 46,927                 | 42,661                 |
| 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            | 1,600                  | 1,400                  | 1,200                  |
| 010-400-200               | Social Security Expense      | 12,532                 | 11,876                 | 11,028                 |
| 010-400-202               | Group Insurance Expense      | 100                    | 100                    |                        |
| 010-400-203               | Retirement Expense           | 23,786                 | 22,367                 | 20,757                 |
| 010-400-204               | Worker'S Comp Insurance Exp  | 500                    | 550                    | 550                    |
| 010-400-206               | Unemployment Tax Expense     | 500                    | 500                    | 500                    |
|                           | <b>Total Personnel Costs</b> | <b>202,434</b>         | <b>190,638</b>         | <b>177,003</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 | 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                  |
|                           | <b>Total Operating Costs</b> | <b>12,150</b>          | <b>11,150</b>          | <b>11,150</b>          |
| <b>TOTAL COUNTY JUDGE</b> |                              | <b>214,584</b>         | <b>201,788</b>         | <b>188,153</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>          | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>401</b>                         | <b>COUNTY ADMINISTRATION</b> |                        |                        |                        |
| 010-401-104                        | Deputies Salaries            | 44,280                 | 24,471                 | 57,217                 |
| 010-401-109                        | Cell Phone                   | -                      | -                      | 600                    |
| 010-401-112                        | Longevity                    | -                      | -                      | 1,500                  |
| 010-401-200                        | Social Security              | 3,390                  | 1,872                  | 4,538                  |
| 010-401-202                        | Group Insurance              |                        | 8,100                  | 8,736                  |
| 010-401-203                        | Retirement                   | 6,500                  | 3,553                  | 8,613                  |
| 010-401-204                        | Worker's Compensation        | 300                    | 200                    | 247                    |
| 010-401-206                        | Unemployment Tax             | 100                    | 100                    | 142                    |
|                                    | <b>Total Personnel Costs</b> | <b>54,570</b>          | <b>38,296</b>          | <b>81,593</b>          |
| 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                  |
|                                    | <b>Total Operating Costs</b> | <b>2,000</b>           | <b>2,000</b>           | <b>8,500</b>           |
| <b>TOTAL COUNTY ADMINISTRATION</b> |                              | <b>56,570</b>          | <b>40,296</b>          | <b>90,093</b>          |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>402</b>                   | <b>RISK MANAGEMENT</b>       |                        |                        |                        |
| 010-402-455                  | Equipment Insurance          | 4,320                  | 3,600                  | 3,000                  |
| 010-402-456                  | Crime Insurance              |                        |                        |                        |
| 010-402-457                  | Automobile Insurance         | 63,995                 | 53,328                 | 44,440                 |
| 010-402-458                  | General Liability Insurance  | 33,264                 | 27,720                 | 23,100                 |
| 010-402-459                  | Property Insurance           | 86,400                 | 72,000                 | 60,000                 |
| 010-402-460                  | Law Enforcement Liability In | 115,752                | 96,460                 | 80,388                 |
| 010-402-461                  | Public Officials Liability   | 55,440                 | 46,200                 | 38,500                 |
| 010-402-462                  | Insurance Deductible         | 20,000                 | 20,000                 | 20,000                 |
|                              | <b>Total Operating Costs</b> | <b>379,171</b>         | <b>319,308</b>         | <b>269,428</b>         |
| <b>TOTAL RISK MANAGEMENT</b> |                              | <b>379,171</b>         | <b>319,308</b>         | <b>269,428</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>403</b>                | <b>COUNTY CLERK</b>          |                        |                        |                        |
| 010-403-101               | Elected Official Salary      | 78,535                 | 72,718                 | 66,107                 |
| 010-403-104               | Deputies Salaries            | 205,566                | 190,311                | 173,010                |
| 010-403-107               | Part Time                    | 5,000                  | 5,000                  | 5,000                  |
| 010-403-112               | Longevity Expense            | 5,300                  | 4,400                  | 4,300                  |
| 010-403-200               | Social Security Expense      | 22,522                 | 20,341                 | 19,004                 |
| 010-403-202               | Group Insurance Expense      | 48,600                 | 48,600                 | 52,416                 |
| 010-403-203               | Retirement Expense           | 42,747                 | 39,557                 | 36,070                 |
| 010-403-204               | Worker'S Comp Insurance Exp  | 840                    | 840                    | 840                    |
| 010-403-206               | Unemployment Tax Expense     | 600                    | 600                    | 600                    |
|                           | <b>Total Personnel Costs</b> | <b>409,710</b>         | <b>382,367</b>         | <b>357,347</b>         |
| 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                  |
|                           | <b>Total Operating Costs</b> | <b>23,500</b>          | <b>22,500</b>          | <b>22,500</b>          |
| <b>TOTAL COUNTY CLERK</b> |                              | <b>433,210</b>         | <b>404,867</b>         | <b>379,847</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>405</b>                   | <b>VETERAN SERVICE</b>       |                        |                        |                        |
| 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     | -                      | -                      | -                      |
|                              | <b>Total Personnel Costs</b> | -                      | -                      | -                      |
| 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                    |
|                              | <b>Total Operating Costs</b> | <b>4,200</b>           | <b>4,200</b>           | <b>4,200</b>           |
| <b>TOTAL VETERAN SERVICE</b> |                              | <b>4,200</b>           | <b>4,200</b>           | <b>4,200</b>           |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>     | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>409</b>                    | <b>NON-DEPARTMENTAL</b>      |                        |                        |                        |
| 010-409-200                   | Gym Social Security          | 500                    |                        |                        |
| 010-409-301                   | Legal Notices                | 3,000                  | 1,500                  | 1,500                  |
| 010-409-330                   | Awards Program               | 6,000                  | 6,000                  | 6,000                  |
| 010-409-331                   | Tiff                         | 98,000                 | 85,000                 | 66,000                 |
| 010-409-332                   | Tax Apprasial District       | 236,000                | 211,079                | 202,236                |
| 010-409-333                   | Hospitality                  | 1,000                  | 1,000                  | 1,000                  |
| 010-409-334                   | 381 Agreement Rebates        |                        |                        |                        |
| 010-409-339                   | Copier Lease                 | 25,000                 | 25,000                 | 25,000                 |
| 010-409-400                   | Audit Expense                | 65,000                 | 40,000                 | 40,000                 |
| 010-409-401                   | Contract Service Expense     | 5,000                  | 10,000                 | 10,000                 |
| 010-409-408                   | Autopsy                      | 60,000                 | 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                  | 7,500                  |
| 010-409-415                   | Meal A Day                   | 2,288                  |                        |                        |
| 010-409-430                   | Commitments                  | 10,000                 | 10,000                 | 10,000                 |
| 010-409-431                   | Health Incentives            | 10,000                 | 30,000                 | 5,000                  |
| 010-409-440                   | Public Library Expense       | 30,000                 | 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 | 5,000                  | 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                 |
| <b>Total Operating Costs</b>  |                              | <b>743,288</b>         | <b>692,579</b>         | <b>639,736</b>         |
| <b>TOTAL NON-DEPARTMENTAL</b> |                              | <b>743,288</b>         | <b>692,579</b>         | <b>639,736</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>        | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|----------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>426</b>                       | <b>COUNTY COURT AT LAW</b>   |                        |                        |                        |
| 010-426-101                      | Elected Officials Salary     | 83,862                 | 77,650                 | 70,591                 |
| 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 | 50,681                 | 46,927                 | 42,661                 |
| 010-426-109                      | Cell Phone                   | 600                    | 600                    | 600                    |
| 010-426-112                      | Longevity Expense            | 1,300                  | 1,100                  | 900                    |
| 010-426-113                      | Court Reporter Temporary     | 2,500                  | 1,750                  | 1,750                  |
| 010-426-200                      | Social Security Expense      | 17,365                 | 16,587                 | 15,706                 |
| 010-426-202                      | Group Insurance Expense      | 16,200                 | 16,200                 | 17,472                 |
| 010-426-203                      | Retirement Expense           | 32,959                 | 31,483                 | 29,810                 |
| 010-426-204                      | Worker'S Comp Insurance Exp  | 660                    | 660                    | 660                    |
| 010-426-206                      | Unemployment                 | 660                    | 660                    | 660                    |
|                                  | <b>Total Personnel Costs</b> | <b>295,587</b>         | <b>282,417</b>         | <b>269,610</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 | 4,000                  | 2,000                  | 1,000                  |
| 010-426-406                      | Court Appointed Atty Co Cour | 40,000                 | 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             |                        |                        |                        |
|                                  | <b>Total Operating Costs</b> | <b>48,000</b>          | <b>36,000</b>          | <b>27,000</b>          |
| <b>TOTAL COUNTY COURT AT LAW</b> |                              | <b>343,587</b>         | <b>318,417</b>         | <b>296,610</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>                | <b>Account Title</b>               | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------------------|------------------------------------|------------------------|------------------------|------------------------|
| <b>435</b>                               | <b>8TH JUDICIAL DISTRICT COURT</b> |                        |                        |                        |
| 010-435-102                              | Appointed Official Salary          | 18,000                 | 18,000                 | 4,800                  |
| 010-438-107                              | Part Time                          | 21,060                 |                        |                        |
| 010-435-108                              | Court Administrators               | 50,681                 | 66,427                 | 73,861                 |
| 010-435-109                              | Cell Phone                         | 600                    | 600                    | 600                    |
| 010-435-110                              | Court Reporters Salary             | 112,342                | 104,020                | 94,564                 |
| 010-435-112                              | Longevity                          | 1,200                  | 1,000                  | 700                    |
| 010-435-113                              | Court Reporter Temporary           | 2,000                  | 2,000                  | 2,000                  |
| 010-435-200                              | Social Security Expense            | 15,597                 | 14,663                 | 13,298                 |
| 010-435-202                              | Group Insurance Expense            | 16,200                 | 16,200                 | 26,208                 |
| 010-435-203                              | Retirement Expense                 | 29,604                 | 27,801                 | 25,240                 |
| 010-435-204                              | Worker'S Comp Insurance Exp        | 600                    | 600                    | 600                    |
| 010-435-206                              | Unemployment Tax Expense           | 550                    | 550                    | 550                    |
| <b>Total Personnel Costs</b>             |                                    | <b>268,434</b>         | <b>251,861</b>         | <b>242,421</b>         |
| 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                | 200,000                |
| 010-435-408                              | Court Appointed Attny Juvenile     | 3,500                  | 3,500                  | 3,500                  |
| 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                 | 15,000                 |
| 010-435-466                              | Pre-Trial Evaluation               |                        |                        |                        |
| 010-435-495                              | Miscellaneous Expense              |                        |                        |                        |
| 010-435-573                              | Office Equipment Expense           |                        |                        |                        |
| <b>Total Operating Costs</b>             |                                    | <b>273,400</b>         | <b>273,400</b>         | <b>273,400</b>         |
| <b>TOTAL 8TH JUDICIAL DISTRICT COURT</b> |                                    | <b>541,834</b>         | <b>525,261</b>         | <b>515,821</b>         |



**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>                 | <b>Account Title</b>                | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-------------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| <b>436</b>                                | <b>62ND JUDICIAL DISTRICT COURT</b> |                        |                        |                        |
| 010-436-102                               | Appointed Official Salary           | 8,295                  | 8,295                  | 4,800                  |
| 010-436-110                               | Court Reporter Salary               | 48,045                 | 44,486                 | 40,442                 |
| 010-436-113                               | Court Reporter Temporary            | 1,000                  | 1,000                  | 1,000                  |
| 010-436-200                               | Social Security                     | 4,387                  | 3,847                  | 3,538                  |
| 010-436-203                               | Retirement                          | 8,326                  | 7,302                  | 6,714                  |
| 010-436-204                               | Worker'S Compensation               | 140                    | 140                    | 140                    |
| 010-436-206                               | Unemployment                        | 140                    | 140                    | 140                    |
| <b>Total Personnel Costs</b>              |                                     | <b>70,333</b>          | <b>65,210</b>          | <b>56,774</b>          |
| 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                 | 50,000                 |
| 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               |                        |                        |                        |
| <b>Total Operating Costs</b>              |                                     | <b>55,300</b>          | <b>55,300</b>          | <b>55,300</b>          |
| <b>TOTAL 62ND JUDICIAL DISTRICT COURT</b> |                                     | <b>125,633</b>         | <b>120,510</b>         | <b>112,074</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>   | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-----------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>450</b>                  | <b>DISTRICT CLERK</b>        |                        |                        |                        |
| 010-450-101                 | Elected Official Salary      | 78,535                 | 72,718                 | 66,107                 |
| 010-450-104                 | Deputies Salaries            | 218,159                | 201,998                | 183,629                |
| 010-450-107                 | Temporary/Extra Help         |                        |                        |                        |
| 010-450-112                 | Longevity Expense            | 3,300                  | 3,400                  | 3,400                  |
| 010-450-200                 | Social Security Expense      | 22,950                 | 21,276                 | 19,365                 |
| 010-450-202                 | Group Insurance Expense      | 48,600                 | 48,600                 | 52,416                 |
| 010-450-203                 | Retirement Expense           | 43,559                 | 40,382                 | 36,755                 |
| 010-450-204                 | Worker'S Comp Insurance Exp  | 800                    | 800                    | 800                    |
| 010-450-206                 | Unemployment Tax Expense     | 800                    | 650                    | 650                    |
|                             | <b>Total Personnel Costs</b> | <b>416,703</b>         | <b>389,824</b>         | <b>363,122</b>         |
| 010-450-330                 | Operating Expense            | 10,500                 | 10,500                 | 10,500                 |
| 010-450-340                 | Postage Expense              | 8,500                  | 8,000                  | 8,000                  |
| 010-450-403                 | Schools And Training Expense | 4,000                  | 4,000                  | 3,000                  |
| 010-450-573                 | Office Equipment Expense     | 1,000                  | 1,000                  | 1,000                  |
|                             | <b>Total Operating Costs</b> | <b>24,000</b>          | <b>23,500</b>          | <b>22,500</b>          |
| <b>TOTAL DISTRICT CLERK</b> |                              | <b>440,703</b>         | <b>413,324</b>         | <b>385,622</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>            | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|--------------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| <b>451</b>                           | <b>JUSTICE OF THE PEACE #1</b> |                        |                        |                        |
| 010-451-101                          | Elected Official Salary        | 78,535                 | 72,718                 | 66,107                 |
| 010-451-104                          | Deputies Salaries              | 37,112                 | 34,363                 | 31,239                 |
| 010-451-105                          | Chief Deputy Salary            | 50,681                 | 46,927                 | 42,661                 |
| 010-451-106                          | Car Allowance                  | 4,000                  | 4,000                  | 3,000                  |
| 010-451-107                          | Part Time Expense              |                        |                        |                        |
| 010-451-109                          | Cell Phone Allowance           | 600                    | 600                    | 600                    |
| 010-451-112                          | Longevity Expense              | 2,000                  | 1,700                  | 1,400                  |
| 010-451-200                          | Social Security Expense        | 13,229                 | 12,187                 | 11,093                 |
| 010-451-202                          | Group Insurance Expense        | 24,300                 | 24,300                 | 26,208                 |
| 010-451-203                          | Retirement Expense             | 25,109                 | 23,132                 | 21,055                 |
| 010-451-204                          | Worker'S Comp Insurance Exp    | 600                    | 600                    | 600                    |
| 010-451-206                          | Unemployment Tax Expense       | 573                    | 573                    | 573                    |
|                                      | <b>Total Personnel Costs</b>   | <b>236,739</b>         | <b>221,100</b>         | <b>204,536</b>         |
| 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                    |
|                                      | <b>Total Operating Costs</b>   | <b>10,000</b>          | <b>9,500</b>           | <b>9,500</b>           |
| <b>TOTAL JUSTICE OF THE PEACE #1</b> |                                | <b>246,739</b>         | <b>230,600</b>         | <b>214,036</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>            | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|--------------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| <b>452</b>                           | <b>JUSTICE OF THE PEACE #2</b> |                        |                        |                        |
| 010-452-101                          | Elected Official Salary        | 78,353                 | 72,718                 | 66,107                 |
| 010-452-102                          | Juv Case Manager               | 37,112                 | 34,363                 | 31,239                 |
| 010-452-105                          | Chief Deputy                   | 50,681                 | 46,927                 | 42,661                 |
| 010-452-106                          | Car Allowance                  | 4,000                  | 4,000                  | 3,000                  |
| 010-452-107                          | Part Time                      |                        |                        |                        |
| 010-452-109                          | Cell Phone Allowance           | 600                    | 600                    | 600                    |
| 010-452-112                          | Longevity Expense              | 2,200                  | 3,600                  | 3,300                  |
| 010-452-200                          | Social Security Expense        | 13,244                 | 12,332                 | 11,238                 |
| 010-452-202                          | Group Insurance Expense        | 23,407                 | 23,407                 | 26,208                 |
| 010-452-203                          | Retirement Expense             | 25,138                 | 24,300                 | 21,331                 |
| 010-452-204                          | Worker'S Comp Insurance Exp    | 600                    | 600                    | 600                    |
| 010-452-206                          | Unemployment Tax Expense       | 573                    | 573                    | 573                    |
|                                      | <b>Total Personnel Costs</b>   | <b>235,908</b>         | <b>223,420</b>         | <b>206,857</b>         |
| 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                    |
|                                      | <b>Total Operating Costs</b>   | <b>10,000</b>          | <b>9,500</b>           | <b>9,500</b>           |
| <b>TOTAL JUSTICE OF THE PEACE #2</b> |                                | <b>245,908</b>         | <b>232,920</b>         | <b>216,357</b>         |

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

**2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>475</b>                   | <b>COUNTY ATTORNEY</b>       |                        |                        |                        |
| 010-475-101                  | Elected Official Salary      | 78,535                 | 72,718                 | 66,107                 |
| 010-475-103                  | State Salary Suppliment      | 23,333                 | 23,333                 | 23,333                 |
| 010-475-105                  | Secretaries Salaries         | 134,394                | 124,439                | 113,126                |
| 010-475-109                  | Cell Phone Allowance         | 600                    | 600                    | 600                    |
| 010-475-112                  | Longevity Expense            | 6,500                  | 6,200                  | 6,500                  |
| 010-475-200                  | Social Security Expense      | 18,617                 | 17,388                 | 16,039                 |
| 010-475-202                  | Group Insurance Expense      | 32,400                 | 32,400                 | 34,944                 |
| 010-475-203                  | Retirement Expense           | 35,336                 | 33,003                 | 30,444                 |
| 010-475-204                  | Worker'S Comp Insurance Exp  | 165                    | 165                    | 165                    |
| 010-475-206                  | Unemployment Tax Expense     | 600                    | 573                    | 573                    |
| <b>Total Personnel Costs</b> |                              | <b>330,480</b>         | <b>310,819</b>         | <b>291,831</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 | 4,000                  | 3,000                  | 3,000                  |
| <b>Total Operating Costs</b> |                              | <b>7,600</b>           | <b>6,600</b>           | <b>6,600</b>           |
| <b>TOTAL COUNTY ATTORNEY</b> |                              | <b>338,080</b>         | <b>317,419</b>         | <b>298,431</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>490</b>                | <b>ELECTIONS</b>             |                        |                        |                        |
| 010-490-101               | Election Manager             | 37,500                 | 35,000                 | 15,000                 |
| 010-490-102               | Election Stipend             | -                      | 15,000                 |                        |
| 010-490-103               | Election Personnel           | 25,000                 | 25,000                 | 25,000                 |
| 010-490-108               |                              |                        |                        |                        |
| 010-490-200               | Social Security              | 4,995                  | 5,694                  | 3,443                  |
| 010-490-202               | Group Insurance              | 8,100                  | 8,100                  |                        |
| 010-490-203               | Retirement                   | 9,482                  | 10,807                 | 6,363                  |
| 010-490-204               | Worker'S Comp                | 200                    | 250                    | 250                    |
| 010-490-206               | Unemployment                 | 140                    | 160                    | 160                    |
|                           | <b>Total Personnel Costs</b> | <b>85,417</b>          | <b>100,011</b>         | <b>50,216</b>          |
| 010-490-335               | Software Maintenance         | 42,566                 | 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                 |                        |
|                           | <b>Total Operating Costs</b> | <b>69,566</b>          | <b>81,866</b>          | <b>46,866</b>          |
| <b>TOTAL ELECTIONS</b>    |                              | <b>154,983</b>         | <b>181,877</b>         | <b>97,082</b>          |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>   | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-----------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>495</b>                  | <b>COUNTY AUDITOR</b>        |                        |                        |                        |
| 010-495-102                 | Appointed Official Salary    | 78,535                 | 72,718                 | 66,107                 |
| 010-495-104                 | Deputies Salries             | 140,884                | 129,471                | 117,701                |
| 010-495-103                 | Part Time                    | 20,000                 | 16,900                 |                        |
| 010-495-109                 | Cell Phone Allowance         | 2,400                  | 2,400                  | 2,400                  |
| 010-495-112                 | Longevity Expense            | 3,800                  | 3,300                  | 3,000                  |
| 010-495-114                 | Dep Medical                  | 3,616                  |                        |                        |
| 010-495-200                 | Social Security Expense      | 18,553                 | 15,904                 | 15,622                 |
| 010-495-202                 | Group Insurance Expense      | 32,400                 | 32,400                 | 34,944                 |
| 010-495-203                 | Retirement Expense           | 35,214                 | 30,185                 | 29,651                 |
| 010-495-204                 | Worker'S Comp Insurance Exp  | 500                    | 500                    | 500                    |
| 010-495-206                 | Unemployment Tax Expense     | 600                    | 385                    | 385                    |
|                             | <b>Total Personnel Costs</b> | <b>336,502</b>         | <b>304,163</b>         | <b>270,310</b>         |
| 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     |                        |                        |                        |
|                             | <b>Total Operating Costs</b> | <b>9,500</b>           | <b>7,500</b>           | <b>7,500</b>           |
| <b>TOTAL COUNTY AUDITOR</b> |                              | <b>346,002</b>         | <b>311,663</b>         | <b>277,810</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>     | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>497</b>                    | <b>COUNTY TREASURER</b>      |                        |                        |                        |
| 010-497-101                   | Elected Official Salary      | 78,535                 | 72,718                 | 66,107                 |
| 010-497-104                   | Deputy Salaries              | 50,681                 | 46,927                 | 42,661                 |
| 010-497-109                   | Cell Phone Allowance         | 600                    | 600                    | 600                    |
| 010-497-112                   | Longevity Expense            | 1,000                  | 700                    | 600                    |
| 010-497-200                   | Social Security Expense      | 10,007                 | 9,252                  | 11,283                 |
| 010-497-202                   | Group Insurance Expense      | 8,100                  | 8,100                  | 8,736                  |
| 010-497-203                   | Retirement Expense           | 18,994                 | 17,561                 | 21,415                 |
| 010-497-204                   | Worker'S Comp Insurance Exp  | 400                    | 400                    | 400                    |
| 010-497-206                   | Unemployment Expense         | 150                    | 150                    | 150                    |
|                               | <b>Total Personnel Costs</b> | <b>168,467</b>         | <b>156,408</b>         | <b>151,952</b>         |
| 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                  |
|                               | <b>Total Operating Costs</b> | <b>6,100</b>           | <b>5,600</b>           | <b>4,100</b>           |
| <b>TOTAL COUNTY TREASURER</b> |                              | <b>174,567</b>         | <b>162,008</b>         | <b>156,052</b>         |



**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>           | <b>Account Title</b>          | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-------------------------------------|-------------------------------|------------------------|------------------------|------------------------|
| <b>499</b>                          | <b>TAX ASSESSOR COLLECTOR</b> |                        |                        |                        |
| 010-499-101                         | Elected Official Salary       | 78,535                 | 72,718                 | 66,107                 |
| 010-499-104                         | Deputies Salaries             | 242,398                | 196,716                | 178,832                |
| 010-499-108                         | Part Time Salary              | 18,000                 | 18,000                 | 18,000                 |
| 010-499-112                         | Longevity Expense             | 9,600                  | 7,400                  | 7,000                  |
| 010-499-200                         | Social Security Expense       | 27,887                 | 22,555                 | 20,650                 |
| 010-499-202                         | Group Insurance Expense       | 56,700                 | 48,600                 | 52,416                 |
| 010-499-203                         | Retirement Expense            | 52,930                 | 42,810                 | 39,195                 |
| 010-499-204                         | Worker'S Comp Insurance Exp   | 1,000                  | 970                    | 970                    |
| 010-499-206                         | Unemployment Tax Expense      | 775                    | 650                    | 650                    |
| <b>Total Personnel Costs</b>        |                               | <b>487,825</b>         | <b>410,419</b>         | <b>383,820</b>         |
| 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                  |
| <b>Total Operating Costs</b>        |                               | <b>47,000</b>          | <b>47,000</b>          | <b>44,000</b>          |
| <b>TOTAL TAX ASSESSOR COLLECTOR</b> |                               | <b>534,825</b>         | <b>457,419</b>         | <b>427,820</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>        | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|----------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>503</b>                       | <b>INFORMATION SYSTEMS</b>   |                        |                        |                        |
| 010-503-330                      | Operating Expense            | 7,600                  | 7,600                  | 7,600                  |
| 010-503-335                      | Net Data Software Maintenanc | 194,975                | 194,975                | 220,000                |
| 010-503-411                      | Programmer Expense           | 281,943                | 205,943                | 145,703                |
| 010-503-430                      | Repairs & Maintenance Expens |                        |                        |                        |
| 010-503-431                      | Maintenance Agreements       |                        |                        |                        |
| 010-503-470                      | Phone/Website/Internet       | 40,000                 | 50,000                 | 50,000                 |
| 010-503-483                      | Lease As400                  |                        |                        |                        |
| 010-503-485                      | Miscellaneous                | 500                    | 500                    | 500                    |
| 010-503-570                      | Software                     | 100,000                | 140,000                | 40,000                 |
| 010-503-573                      | Machinery & Equipment Expens | 30,000                 | 30,000                 | 30,000                 |
|                                  | <b>Total Operating Costs</b> | <b>655,018</b>         | <b>629,018</b>         | <b>493,803</b>         |
| <b>TOTAL INFORMATION SYSTEMS</b> |                              | <b>655,018</b>         | <b>629,018</b>         | <b>493,803</b>         |

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

**2024**

| <b>Account<br/>Number</b>         | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-----------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>510</b>                        | <b>BUILDING MAINTENANCE</b>  |                        |                        |                        |
| 010-510-103                       | Courthouse Maint             | -                      | -                      | -                      |
| 010-510-104                       | Building Maint               | 49,716                 | 46,033                 | 41,848                 |
| 010-510-108                       | Temporary Or Extra Help Sala | -                      |                        |                        |
| 010-510-109                       | Cell Phone Allowance         | 600                    | 600                    | 600                    |
| 010-510-112                       | Longevity Expense            | 400                    | 300                    |                        |
| 010-510-200                       | Social Security Expense      | 3,880                  | 3,590                  | 3,263                  |
| 010-510-202                       | Group Insurance Expense      | 8,100                  | 8,100                  | 8,736                  |
| 010-510-203                       | Retirement Expense           | 7,364                  | 6,815                  | 6,192                  |
| 010-510-204                       | Worker'S Comp Insurance Exp  | 770                    | 770                    | 770                    |
| 010-510-206                       | Unemployment Tax Expense     | 150                    | 102                    | 102                    |
|                                   | <b>Total Personnel Costs</b> | <b>70,980</b>          | <b>66,310</b>          | <b>61,511</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            | 1,500                  | 1,500                  | 1,500                  |
| 010-510-333                       | Maintience Consultant        | 12,000                 | 12,000                 | 12,000                 |
| 010-510-420                       | Electricity Expense          | 185,000                | 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                  | 5,000                  | 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                 |
| 010-510-480                       | Seco Loan Payment            | 17,190                 | 17,190                 | -                      |
| 010-510-486                       | Uniform Expense              | 1,500                  | 1,500                  | 1,500                  |
| 010-510-570                       | Machinery & Equipment        |                        |                        |                        |
|                                   | <b>Total Operating Costs</b> | <b>438,690</b>         | <b>458,690</b>         | <b>440,500</b>         |
| <b>TOTAL BUILDING MAINTENANCE</b> |                              | <b>509,670</b>         | <b>525,000</b>         | <b>502,011</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>              | <b>Account Title</b>             | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|----------------------------------------|----------------------------------|------------------------|------------------------|------------------------|
| <b>540</b>                             | <b>VOLUNTEER FIRE DEPARTMENT</b> |                        |                        |                        |
| 010-540-330                            | Operating                        | 12,116                 | 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                |
| 010-540-401                            | Tire Program                     | 24,000                 |                        |                        |
| 010-540-403                            | Training                         | 500                    | 500                    | 500                    |
| 010-540-425                            | Auto Fuel                        | 40,000                 | 40,000                 | 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                  | 5,000                  |
| 010-540-480                            | Lease Expense                    |                        |                        |                        |
| 010-540-570                            | Equipment                        | 22,000                 | 22,000                 | 22,000                 |
|                                        | <b>Total Operating Costs</b>     | <b>261,116</b>         | <b>225,000</b>         | <b>227,116</b>         |
| <b>TOTAL VOLUNTEER FIRE DEPARTMENT</b> |                                  | <b>261,116</b>         | <b>225,000</b>         | <b>227,116</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>                | <b>Account Title</b>                  | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------------------|---------------------------------------|------------------------|------------------------|------------------------|
| <b>543</b>                               | <b>HOPKINS COUNTY FIRE DEPARTMENT</b> |                        |                        |                        |
| 010-543-102                              | Fire Marshall                         | 77,725                 | 70,659                 | 64,235                 |
| 010-543-103                              | Salaries                              | 506,644                | 473,677                | 262,329                |
| 010-543-104                              | Part Time Salaries                    | 44,500                 | 44,500                 | 44,500                 |
| 010-543-109                              | Cell Phone Allowance                  |                        |                        |                        |
| 010-543-110                              | Overtime                              | 12,000                 | 12,000                 | 6,250                  |
| 010-543-111                              | Holiday Pay                           | 15,120                 | 14,000                 | 11,352                 |
| 010-543-112                              | Longevity                             | 1,700                  | 2,300                  | 2,500                  |
| 010-543-200                              | Social Security Expense               | 50,075                 | 47,021                 | 30,410                 |
| 010-543-202                              | Group Insurance Expense               | 89,100                 | 89,100                 | 61,152                 |
| 010-543-203                              | Retirement                            | 95,044                 | 89,248                 | 57,719                 |
| 010-543-204                              | Workers Comp Insurance Exp            | 21,500                 | 21,500                 | 15,600                 |
| 010-543-206                              | Unemployment Tax Expense              | 2,500                  | 1,800                  | 1,200                  |
| <b>Total Personnel Costs</b>             |                                       | <b>915,908</b>         | <b>865,805</b>         | <b>557,247</b>         |
| 010-543-330                              | Operating                             | 34,000                 | 34,000                 | 26,250                 |
| 010-543-331                              | Fire Prevention                       | 740                    | 740                    | 740                    |
| 010-543-401                              | Professional Services                 | 4,000                  | 4,000                  | 1,500                  |
| 010-543-403                              | Schools And Training                  | 6,000                  | 6,000                  | 2,500                  |
| 010-543-405                              | Physicals                             | 500                    | 500                    | 500                    |
| 010-543-425                              | Gas, Oil And Grease                   | 29,500                 | 29,500                 | 23,000                 |
| 010-543-430                              | Repairs And Maintenance               | 50,000                 | 37,500                 | 28,500                 |
| 010-543-431                              | Maintenance Agreements                | 3,000                  | 3,000                  | 2,500                  |
| 010-543-432                              | Building Maint                        | 27,000                 | 25,000                 | 23,000                 |
| 010-543-468                              | Pump Testing -All agencies            | 1,000                  | 1,000                  |                        |
| 010-543-480                              | Lease Expense                         | 63,343                 | 63,343                 | 63,343                 |
| 010-543-486                              | Uniforms                              | 10,500                 | 10,500                 | 10,500                 |
| 010-543-570                              | Equipment/Mower                       | 10,000                 |                        |                        |
| 010-543-572                              | Vehicles                              |                        |                        |                        |
| 010-543-573                              | Office Equipment                      | 2,500                  | 2,500                  | 2,500                  |
| <b>Total Operating Costs</b>             |                                       | <b>242,083</b>         | <b>217,583</b>         | <b>184,833</b>         |
| <b>010-543-041</b>                       | <b>Grant Savns Match</b>              | <b>-</b>               | <b>40,000</b>          | <b>40,000</b>          |
| <b>TOTAL HOPKINS COUNTY FIRE DEPART.</b> |                                       | <b>1,157,991</b>       | <b>1,123,388</b>       | <b>782,080</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>551</b>                   | <b>CONSTABLE #1</b>          |                        |                        |                        |
| 010-551-101                  | Elected Official Salary      | 74,251                 | 68,751                 | 62,501                 |
| 010-551-109                  | Cell Phone Allowance         | 600                    | 600                    | 600                    |
| 010-551-112                  | Longevity Expense            | 1,200                  | 1,100                  | 1,000                  |
| 010-551-200                  | Social Security Expense      | 5,818                  | 5,390                  | 4,904                  |
| 010-551-202                  | Group Insurance Expense      | 8,100                  | 8,100                  | 8,736                  |
| 010-551-203                  | Retirement Expense           | 11,043                 | 10,229                 | 9,307                  |
| 010-551-204                  | Worker'S Comp Insurance Exp  | 950                    | 950                    | 950                    |
| <b>Total Personnel Costs</b> |                              | <b>101,962</b>         | <b>95,120</b>          | <b>87,998</b>          |
| 010-551-330                  | Operating Expense            | 1,000                  | 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                        | 13,000                 | -                      |                        |
| 010-551-495                  | Miscellaneous                | 200                    | 200                    | 200                    |
| 010-551-473                  | Office Equipment             |                        |                        |                        |
| <b>Total Operating Costs</b> |                              | <b>19,209</b>          | <b>5,709</b>           | <b>5,709</b>           |
| <b>TOTAL CONSTABLE #1</b>    |                              | <b>121,171</b>         | <b>100,829</b>         | <b>93,707</b>          |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>552</b>                | <b>CONSTABLE #2</b>          |                        |                        |                        |
| 010-552-101               | Elected Official Salary      | 74,251                 | 68,751                 | 62,501                 |
| 010-552-109               | Cell Phone Allowance         | 600                    | 600                    | 600                    |
| 010-552-112               | Longevity Expense            | 200                    |                        | -                      |
| 010-552-200               | Social Security Expense      | 5,741                  | 5,305                  | 4,827                  |
| 010-552-202               | Group Insurance Expense      | 8,100                  | 8,100                  | 8,736                  |
| 010-552-203               | Retirement Expense           | 10,897                 | 10,070                 | 9,162                  |
| 010-552-204               | Worker'S Comp Insurance Exp  | 950                    | 950                    | 950                    |
|                           | <b>Total Personnel Costs</b> | <b>100,739</b>         | <b>93,776</b>          | <b>86,776</b>          |
| 010-552-330               | Operating Expense            | 1,000                  | 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                        | 13,000                 |                        | -                      |
| 010-552-495               | Miscellaneous                | 200                    | 200                    | 200                    |
|                           | <b>Total Operating Costs</b> | <b>19,080</b>          | <b>5,580</b>           | <b>5,580</b>           |
| <b>TOTAL CONSTABLE #2</b> |                              | <b>119,819</b>         | <b>99,356</b>          | <b>92,356</b>          |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| <b>560</b>                   | <b>COUNTY SHERIFF</b>          |                        |                        |                        |
| 010-560-101                  | Elected Official Salary        | 78,535                 | 72,718                 | 66,107                 |
| 010-560-102                  | Chief Deputy                   | 72,051                 | 66,714                 | 60,649                 |
| 010-560-103                  | Certificate Pay                | 52,800                 | 51,600                 | 46,800                 |
| 010-560-104                  | Deputies Salaries              | 1,697,210              | 1,504,447              | 1,285,767              |
| 010-560-105                  | Clerk Salaries                 | 139,661                | 129,316                | 117,560                |
| 010-560-107                  | IT Position                    | 67,974                 | 62,939                 | 57,217                 |
| 010-560-108                  | Part Time                      | 15,000                 | 15,000                 | 15,000                 |
| 010-560-109                  | Cell Phone Allowance           |                        |                        |                        |
| 010-560-110                  | Overtime                       | 45,169                 | 45,169                 | 45,169                 |
| 010-560-111                  | Holiday Pay                    | 79,203                 | 58,032                 | 59,346                 |
| 010-560-112                  | Longevity Expense              | 25,400                 | 23,700                 | 20,500                 |
| 010-560-200                  | Social Security Expense        | 160,759                | 140,578                | 140,578                |
| 010-560-202                  | Group Insurance Expense        | 291,600                | 267,300                | 288,288                |
| 010-560-203                  | Retirement Expense             | 305,127                | 250,873                | 266,822                |
| 010-560-204                  | Worker's Comp Insurance Exp    | 25,000                 | 25,000                 | 25,000                 |
| 010-560-206                  | Unemployment Tax Expense       | 6,200                  | 6,200                  | 6,200                  |
| <b>Total Personnel Costs</b> |                                | <b>3,061,689</b>       | <b>2,719,586</b>       | <b>2,501,003</b>       |
| 010-560-330                  | Operating Expense              | 55,000                 | 55,000                 | 55,000                 |
| 010-560-340                  | Postage                        | 2,000                  | 2,000                  | 2,000                  |
| 010-560-402                  | Investigation Expense          | 40,000                 | 40,000                 | 7,500                  |
| 010-560-403                  | Schools And Training Expense   | 10,000                 | 4,000                  | 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                | 190,000                | 130,000                |
| 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/Internet | 20,400                 | 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                  | 300,000                | 180,000                | 145,000                |
| 010-560-573                  | Office Equipment Expense       | 20,000                 | 3,000                  | 3,000                  |
| <b>Total Operating Costs</b> |                                | <b>717,283</b>         | <b>569,383</b>         | <b>455,883</b>         |
| <b>TOTAL COUNTY SHERIFF</b>  |                                | <b>3,778,972</b>       | <b>3,288,969</b>       | <b>2,956,886</b>       |



**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>   | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|-----------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>561</b>                  | <b>STATE AGENCIES</b>        |                        |                        |                        |
| 010-561-103                 | Assistance Salary            | 41,812                 | 38,715                 | 35,195                 |
| 010-561-112                 | Longevity                    | 1,600                  | 1,500                  | 1,400                  |
| 010-561-200                 | Social Security              | 3,321                  | 3,076                  | 2,800                  |
| 010-561-202                 | Group Insurance              | 8,100                  | 8,100                  | 8,736                  |
| 010-561-203                 | Retirement                   | 6,303                  | 5,839                  | 5,314                  |
| 010-561-204                 | Workers Comp                 | 120                    | 120                    | 120                    |
| 010-561-206                 | Unemployment                 | 100                    | 88                     | 88                     |
|                             | <b>Total Personnel Costs</b> | <b>61,356</b>          | <b>57,438</b>          | <b>53,653</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>61,856</b>          | <b>57,938</b>          | <b>54,153</b>          |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>562</b>                | <b>DISPATCH</b>              |                        |                        |                        |
| 010-562-101               | Dispatch Admin               | 67,974                 | 62,939                 | 57,217                 |
| 010-562-102               | Dispatch                     | 357,057                | 289,282                | 262,983                |
| 010-562-103               | Part Time                    | 10,000                 | 10,000                 | 10,000                 |
| 010-562-110               | Overtime                     | 7,500                  | 7,500                  | 7,500                  |
| 010562-111                | Holiday                      | 17,853                 | 13,872                 | 13,872                 |
| 010-562-112               | Longevity                    | 2,400                  | 1,800                  | 1,800                  |
| 010-562-200               | Social Security              | 30,157                 | 29,443                 | 26,900                 |
| 010-562-202               | Group Insurance              | 64,800                 | 64,800                 | 69,888                 |
| 010-562-203               | Retirement                   | 57,240                 | 55,883                 | 51,058                 |
| 010-562-204               | Worker'S Compensation        | 1,320                  | 1,320                  | 1,320                  |
| 010-562-206               | Unemployment                 | 1,000                  | 850                    | 850                    |
|                           | <b>Total Personnel Costs</b> | <b>617,301</b>         | <b>537,689</b>         | <b>503,388</b>         |
| 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                  |
|                           | <b>Total Operating Costs</b> | <b>17,000</b>          | <b>20,000</b>          | <b>20,000</b>          |
| <b>TOTAL DISPATCH</b>     |                              | <b>634,301</b>         | <b>557,689</b>         | <b>523,388</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>               | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------------|------------------------|------------------------|------------------------|
| <b>563</b>                   | <b>COUNTY JAIL</b>                 |                        |                        |                        |
| 010-563-101                  | Jail Administrator                 | 70,790                 | 65,546                 | 59,587                 |
| 010-563-102                  | Jail Nurse                         | 63,867                 | 59,136                 | 53,760                 |
| 010-563-103                  | Jailers Salaries                   | 1,578,249              | 1,357,990              | 1,173,551              |
| 010-563-108                  | Part- Time                         | 75,000                 | 75,000                 | 75,000                 |
| 010-563-109                  | Commissary Supplements             | 13,606                 | 7,606                  | 7,606                  |
| 010-563-110                  | Overtime                           | 22,000                 | 22,000                 | 22,000                 |
| 010-563-111                  | Holiday Pay                        | 73,955                 | 52,019                 | 52,019                 |
| 010-563-112                  | Longevity                          | 4,300                  | 3,900                  | 4,600                  |
| 010-563-200                  | Social Security                    | 146,601                | 122,420                | 112,027                |
| 010-563-202                  | Group Insurance                    | 307,800                | 275,400                | 288,288                |
| 010-563-203                  | Retirement Expense                 | 278,066                | 232,358                | 212,632                |
| 010-563-204                  | Worker'S Comp Insurance            | 22,800                 | 17,500                 | 16,500                 |
| 010-563-206                  | Unemployment Expense               | 6,000                  | 4,500                  | 3,700                  |
| <b>Total Personnel Costs</b> |                                    | <b>2,663,034</b>       | <b>2,170,693</b>       | <b>2,081,270</b>       |
| 010-563-330                  | Operating                          | 72,500                 | 65,000                 | 57,500                 |
| 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                  | 4,000                  |
| 010-563-416                  | Prisoner Expense-Medical           | 30,000                 | 30,000                 | 30,000                 |
| 010-563-418                  | <b>Prisoner Expense-Food *****</b> | 310,000                | 275,000                | 200,000                |
| 010-563-419                  | Prisoner Expense-Supplies          | 40,000                 | 40,000                 | 30,000                 |
| 010-563-425                  | Gas, Oil and Grease                |                        |                        |                        |
| 010-563-431                  | Repairs & Maint Jail-Bld/Equ       | 62,500                 | 62,500                 | 62,500                 |
| 010-563-432                  | Farm Expense                       |                        |                        |                        |
| 010-563-486                  | Uniform Expense                    | 10,000                 | 10,000                 | 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                  |
| <b>Total Operating Costs</b> |                                    | <b>565,500</b>         | <b>523,000</b>         | <b>425,500</b>         |
| <b>TOTAL COUNTY JAIL</b>     |                                    | <b>3,228,534</b>       | <b>2,693,693</b>       | <b>2,506,770</b>       |

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

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| <b>564</b>                | <b>EXTRADITION</b>           |                        |                        |                        |
| 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                    |
|                           | <b>Total Personnel Costs</b> | <b>45,049</b>          | <b>45,049</b>          | <b>45,049</b>          |
| 010-564-414               | Prisoner Expense-Extradition | 25,000                 | 25,000                 | 25,000                 |
|                           | <b>Total Operating Costs</b> | <b>25,000</b>          | <b>25,000</b>          | <b>25,000</b>          |
| <b>TOTAL EXTRADITION</b>  |                              | <b>70,049</b>          | <b>70,049</b>          | <b>70,049</b>          |

HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024

| Account<br>Number                           | Account Title                                  | 2024<br>Budget | 2023<br>Budget | 2022<br>Budget |
|---------------------------------------------|------------------------------------------------|----------------|----------------|----------------|
| <b>580</b>                                  | <b>JUVENILE &amp; ADULT PROBATION BUILDING</b> |                |                |                |
| 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          |
|                                             | <b>Sub Total Building Expenses</b>             | <b>3,000</b>   | <b>3,000</b>   | <b>3,000</b>   |
| <b>TOTAL JUVENILE &amp; ADULT PROBATION</b> |                                                | <b>3,000</b>   | <b>3,000</b>   | <b>3,000</b>   |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>      | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|--------------------------------|--------------------------------|------------------------|------------------------|------------------------|
| <b>590</b>                     | <b>HOMELAND SECURITY</b>       |                        |                        |                        |
| 010-590-103                    | Inspector/Emergency Management | 53,090                 | 49,157                 | 44,688                 |
| 010-590-104                    | Part Time                      | 10,000                 | 10,000                 | 10,000                 |
| 010-590-105                    | Code Enforcement/Fire Marshall | -                      | -                      | 50,400                 |
| 010-590-109                    | Cell Phone Allowance           |                        |                        | -                      |
| 010-590-112                    | Longevity                      | 400                    | -                      |                        |
| 010-590-200                    | Social Security                | 5,000                  | 5,000                  | 7,290                  |
| 010-590-202                    | Group Insurance                | 8,100                  | 8,100                  | 17,472                 |
| 010-590-203                    | Retirement Expense             | 7,181                  | 7,181                  | 13,836                 |
| 010-590-204                    | Workers Compensation           | 400                    | 400                    | 400                    |
| 010-590-206                    | Unemployment                   | 200                    | 200                    | 200                    |
|                                | <b>Total Personnel Costs</b>   | <b>84,371</b>          | <b>80,038</b>          | <b>144,286</b>         |
| 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                  | 2,500                  |
| 010-590-403                    | Schools & Training             | 2,500                  | 2,500                  | 2,500                  |
| 010-590-425                    | Gas, Oil & Grease Expense      | 10,000                 | 10,000                 | 3,000                  |
| 010-590-430                    | Repairs & Maint. - Auto        | 3,500                  | 3,500                  | 3,500                  |
| 010-590-480                    | Lease Expense                  |                        |                        |                        |
| 010-590-486                    | Uniform Expense                | 2,100                  | 2,100                  | 2,100                  |
| 010-590-573                    | Office Equipment Expense       | 750                    | 750                    | 750                    |
|                                | <b>Total Operating Costs</b>   | <b>24,950</b>          | <b>24,950</b>          | <b>17,950</b>          |
| <b>TOTAL HOMELAND SECURITY</b> |                                | <b>109,321</b>         | <b>104,988</b>         | <b>162,236</b>         |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>             | <b>Account Title</b>            | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------------------|---------------------------------|------------------------|------------------------|------------------------|
| <b>665</b>                            | <b>COUNTY EXTENSION SERVICE</b> |                        |                        |                        |
| 010-665-102                           | Appointed Officials Salaries    | 28,376                 | 28,376                 | 28,376                 |
| 010-665-105                           | Secretary Salary                | 19,997                 | 19,997                 | 18,179                 |
| 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                    |
|                                       | <b>Total Personnel Costs</b>    | <b>59,473</b>          | <b>59,473</b>          | <b>57,655</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                  | 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                  |
|                                       | <b>Total Operating Costs</b>    | <b>28,000</b>          | <b>28,000</b>          | <b>28,000</b>          |
| <b>TOTAL COUNTY EXTENSION SERVICE</b> |                                 | <b>87,473</b>          | <b>87,473</b>          | <b>85,655</b>          |

**HOPKINS COUNTY  
FUND 10-GENERAL FUND  
EXPENSES  
2024**

| <b>Account<br/>Number</b>              | <b>Account Title</b>                | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|----------------------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| <b>700</b>                             | <b>TRANSFERS</b>                    |                        |                        |                        |
| 010-700-015                            | Transfer To Civic Center Fun        | 100,000                | 160,000                | 160,000                |
| 010-700-017                            | Transfer To Da Fund                 | 424,217                | 390,759                | 356,849                |
| 010-700-020                            | Transfer To CH Security             | 25,000                 | 25,000                 | 50,000                 |
| 010-700-025                            | Transfer to R&B                     | 1,000,000              | 500,000                | 1,000,000              |
| 010-700-083                            | Transfer To Special Projects        | 50,000                 | 50,000                 | 50,000                 |
| 010-700-092                            | Transfer To 8th District Juv. Prob. | 91,376                 | 91,376                 | 91,376                 |
| <b>TOTAL TRANSFERS</b>                 |                                     | <b>1,690,593</b>       | <b>1,217,135</b>       | <b>1,708,225</b>       |
| <b>TOTAL GENERAL FUND EXPENDITURES</b> |                                     | <b>17,812,768</b>      | <b>15,717,981</b>      | <b>14,830,607</b>      |

**COMMENTS:**

**HIGHLIGHTS:**

**This budget offers a 8% Raise to EO & Employees  
Adds (4) Employee to Jail  
Adds (3) positions on patrol pending grant funding  
Adds Funds to Sheriff & FD Budgets  
Adds Vehicle Lease for Constables 1 & 2  
Increases yearly Library Donation  
Adds a Full Time position to the Tax Office**

\*Hopkins County Sheriffs Office will receive the TX Rural Program Grant FY2024  
This grant will fund 3 positions and vehicles



***SPECIAL REVENUE FUNDS***

**HOPKINS COUNTY**  
**FUND 11 - RECORD MANAGEMENT**  
**REVENUES AND EXPENSES**  
**2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------|------------------------|------------------------|------------------------|
| 011-340-400                  | Record Management Fee        | 70,500                 | 70,500                 | 70,500                 |
| 011-340-421                  | Vital Statistics Presv Fee   | 2900                   | 2900                   | 2,900                  |
| 011-360-000                  | Interest                     | 75                     | 75                     | 75                     |
| <b>TOTAL REVENUE</b>         |                              | <b>73,475</b>          | <b>73,475</b>          | <b>73,475</b>          |
|                              |                              |                        |                        |                        |
| 011-403-107                  | Rec.Mng. Clerk               | 0                      | 0                      | 12,880                 |
| 011-403-200                  | Social Security              | 0                      | 0                      | 985                    |
| 011-403-203                  | Retirement Expense           | 0                      | 0                      | 1,859                  |
| 011-403-204                  | Workers Compensation         | 0                      | 0                      | 100                    |
| 011-403-206                  | Unemployment                 | 0                      | 0                      | 50                     |
| <b>Total Personnel Costs</b> |                              | <b>-</b>               | <b>-</b>               | <b>15,874</b>          |
|                              |                              |                        |                        |                        |
| 011-403-330                  | Record Management Expense    | 99,280                 | 99,280                 | 99,280                 |
| 011-403-333                  | Vital Statistic Preservation | 10,500                 | 10,500                 | 10,500                 |
| 011-403-335                  | Computer Maintenance Expense | 1,925                  | 1,925                  | 1,925                  |
| 011-403-430                  | Repairs And Maintenance      |                        |                        |                        |
| 011-403-480                  | Lease/Purchase Expense       |                        |                        |                        |
| 011-403-570                  | Equipment Expense            |                        |                        |                        |
| <b>Total Operating Costs</b> |                              | <b>111,705</b>         | <b>111,705</b>         | <b>111,705</b>         |
|                              |                              |                        |                        |                        |
| <b>TOTAL EXPENDITURES</b>    |                              | <b>111,705</b>         | <b>111,705</b>         | <b>127,579</b>         |

**HOPKINS COUNTY**  
**FUND 13- CHILD ABUSE PREVENTION**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>       | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|----------------------------|------------------------|------------------------|------------------------|
| 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>-</b>               |
|                           |                            |                        |                        |                        |
| 013-450-330               | Operating                  | 3,100                  | 3,100                  | 3,100                  |
| <b>TOTAL EXPENDITURES</b> |                            | <b>3,100</b>           | <b>3,100</b>           | <b>3,100</b>           |

**HOPKINS COUNTY**  
**FUND 14 - COURTS RECORD ARCHIVE FUND**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|--------------------------------|------------------------|------------------------|------------------------|
| 014-350-100               | County Court Records Archive   | 2,000                  | 2,000                  | 2,000                  |
| 014-350-200               | District Court Records Archive | 6,000                  | 6,000                  | 6,000                  |
| 014-360-000               | Interest Revenue               | 75                     | 75                     | 75                     |
| <b>TOTAL REVENUE</b>      |                                | <b>8,075</b>           | <b>8,075</b>           | <b>8,075</b>           |

|                           |                          |               |               |               |
|---------------------------|--------------------------|---------------|---------------|---------------|
| 014-455-330               | County Court Operating   | 6,000         | 6,000         | 6,000         |
| 014-455-331               | District Court Operating | 20,000        | 20,000        | 20,000        |
| 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>26,000</b> | <b>26,000</b> |

**HOPKINS COUNTY  
FUND 15 - CIVIC CENTER  
REVENUES AND EXPENDITURES  
2024**

| Account Number               | Account Title                | 2024 Budget    | 2023 Budget    | 2022 Budget    |
|------------------------------|------------------------------|----------------|----------------|----------------|
| 015-330-000                  | Hotel Motel tax Revenue      | 410,000        | 375,000        | 345,000        |
| 015-342-100                  | Facilities Rent              | 170,000        | 136,000        | 133,000        |
| 015-342-200                  | Concession Revenue           | 2,000          | 2,000          | 2,000          |
| 015-342-300                  | Rv Rent                      | 35,000         | 28,000         | 23,000         |
| 015-342-330                  | Stall Rental                 | 70,000         | 68,000         | 62,000         |
| 015-360-000                  | Interest Earinings Revenue   | 1,000          | 100            | 100            |
| 015-364-100                  | Sale Of Assets               | -              | -              | -              |
| 015-368-100                  | Insurance Proceeds           | -              | -              | -              |
| 015-370-000                  | Miscellaneous Fees/Booth Ren | 25,000         | 25,000         | 8,000          |
| 015-370-100                  | Shavings (Taxable Sales)     | 35,000         | 25,000         | 29,000         |
| 015-370-200                  | Proceeds From Capital Lease  | -              | -              | -              |
| 015-390-010                  | Transfer From General Fund   | 100,000        | 160,000        | 160,000        |
| 015-000-000                  | Fund Balance                 | 135,000        | 2,500          | -              |
| <b>TOTAL REVENUE</b>         |                              | <b>983,000</b> | <b>821,600</b> | <b>762,100</b> |
| 015-673-103                  | Assistants Salaries          | 210,080        | 99,424         | 145,726        |
| 015-673-104                  | Assistant Manager Salary     | -              | 55,974         | -              |
| 015-673-107                  | Temporary Or Extra Help Sala | 85,800         | 85,800         | 85,800         |
| 015-673-108                  | Manager Salary               | 71,223         | 65,947         | 59,976         |
| 015-673-109                  | Cell Phone Allowance         | 3,600          | 2,400          | 2,400          |
| 015-673-110                  | Overtime/Holiday Pay         | 10,000         | 10,000         | 10,000         |
| 015-673-112                  | Longevity Expense            | 1,200          | 1,000          | 1,400          |
| 015-673-200                  | Social Security Expense      | 26,571         | 21,984         | 23,402         |
| 015-673-202                  | Group Insurance Expense      | 48,600         | 40,500         | 43,680         |
| 015-673-203                  | Retirement Expense           | 50,433         | 41,726         | 44,417         |
| 015-673-204                  | Worker'S Comp Insurance Exp  | 3,800          | 3,800          | 3,800          |
| 015-673-206                  | Unemployment Tax Expense     | 900            | 750            | 750            |
| <b>Total Personnel Costs</b> |                              | <b>512,207</b> | <b>429,305</b> | <b>421,351</b> |
| 015-673-330                  | Operating Expense            | 27,000         | 27,000         | 27,000         |
| 015-673-332                  | Office Equipment Lease       | 2,000          | 2,000          | 2,000          |
| 015-673-334                  | Shavings                     | 24,000         | 24,000         | 18,000         |
| 015-673-340                  | Postage                      | -              | -              | -              |
| 015-673-405                  | Employee Screening           | 100            | 100            | 100            |
| 015-673-420                  | Electricity Expense          | 65,000         | 65,000         | 60,000         |
| 015-673-421                  | Water Expense                | 13,000         | 13,000         | 13,000         |
| 015-673-422                  | Gas Expense                  | 12,000         | 12,000         | 8,000          |
| 015-673-425                  | Gas, Oil And Grease Expense  | 12,000         | 12,000         | 3,600          |
| 015-673-427                  | Out of County Travel         | 1,500          | 1,500          | 1,500          |
| 015-673-430                  | Repairs & Maintenance Expens | 80,000         | 80,000         | 55,000         |
| 015-673-457                  | Ins-Exp Vehicles & Equipment | 1,100          | 1,100          | 1,100          |
| 015-673-459                  | Ins Expense-Prop & Liability | 19,000         | 19,000         | 17,000         |
| 015-673-470                  | Telephone/Internet           | 5,500          | 5,500          | 5,500          |
| 015-673-475                  | Advertising Local            | 2,000          | 2,000          | 2,000          |
| 015-673-480                  | Lease Purchase               | 33,000         | 33,000         | 33,000         |
| 015-673-486                  | Uniform Expense              | 2,000          | 2,000          | 2,000          |
| 015-673-495                  | Miscellaneous Expense        | -              | -              | -              |
| 015-673-570                  | Machinery & Equipment Expens | 8,600          | 8,600          | 8,600          |
| 015-673-673                  | Special Projects             | 160,000        | 80,000         | 83,349         |
| <b>Total Operating Costs</b> |                              | <b>467,800</b> | <b>387,800</b> | <b>340,749</b> |
| <b>TOTAL EXPENDITURES</b>    |                              | <b>980,007</b> | <b>817,105</b> | <b>762,100</b> |

**HIGHLIGHTS:**

Addreses raises for all Full time Civic Center Staff  
 Adds 1 Full time Employee -to be filled only as needed  
 Adds 80k to Special Projects  
 Lowered The transfer from General Fund

Projected Fund Balance at EOY 2024 \$425,000

**Fund 16- JUSTICE OF THE PEACE TECHNOLOGY**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>  | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|-----------------------|------------------------|------------------------|------------------------|
| 016-350-100               | JP 1 Techonology Fees | 5,000                  | 5,000                  | 5,000                  |
| 016-350-200               | JP 2 Technology Fees  | 5,700                  | 5,700                  | 5,700                  |
| 016-360-000               | Interest Revenue      | 10                     | 10                     | 10                     |
|                           |                       |                        |                        |                        |
|                           | <b>TOTAL REVENUE</b>  | <b>10,710</b>          | <b>10,710</b>          | <b>10,710</b>          |

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

**HOPKINS OCUNTY  
FUND 17 - DISTRICT ATTORNEY  
REVENUES AND EXPENDITURES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>        | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|-----------------------------|------------------------|------------------------|------------------------|
| 017-330-330                  | LEOS Revenue                |                        |                        |                        |
| 017-330-401                  | TX Rural Grant Program      | 275,000                |                        |                        |
| 017-330-476                  | State Revenue               | 2,400                  | 1,440                  | 1,440                  |
| 017-339-100                  | Franklin County Revenue     | 124,162                | 117,062                | 107,630                |
| 017-339-300                  | Delta County Revenue        | 60,311                 | 56,862                 | 53,089                 |
| 017-360-000                  | Interest Earnings Revenue   | 500                    | 500                    |                        |
| 017-370-000                  | Miscellaneous Revenue       | 7,000                  | 7,000                  |                        |
| 017-370-300                  | Health Insurance Credit     |                        |                        |                        |
| 017-390-010                  | Transfer From General Fund  | 424,217                | 399,958                | 356,849                |
| <b>TOTAL REVENUE</b>         |                             | <b>893,590</b>         | <b>582,822</b>         | <b>519,008</b>         |
|                              |                             |                        |                        |                        |
| 017-476-102                  | Appointed Official Service  | 18,000                 | 18,000                 | 4,800                  |
| 017-476-103                  | Assistants Salaries         | 234,693                | 230,508                | 209,553                |
| 017-476-104                  | Investigator                | 47,168                 | 43,674                 | 39,704                 |
| 017-476-105                  | Secretaries Salaries        | 147,462                | 136,539                | 119,037                |
| 017-476-107                  | State Supplement            | 264,267                | 1,440                  | 1,440                  |
| 017-476-109                  | Cell Phone Allowance        | 3,000                  | 2,400                  | 2,400                  |
| 017-476-111                  | State ADA Longevity         | 2,400                  | 1,440                  | 1,440                  |
| 017-476-112                  | Longevity Expense           | 2,800                  | 3,100                  | 2,300                  |
| 017-476-200                  | Social Security Expense     | 34,220                 | 32,073                 | 29,011                 |
| 017-476-202                  | Group Insurance Expense     | 56,700                 | 48,600                 | 52,416                 |
| 017-476-203                  | Retirement Expense          | 64,951                 | 60,877                 | 55,065                 |
| 017-476-204                  | Worker's Comp Insurance Exp | 1,000                  | 900                    | 900                    |
| 017-476-206                  | Unemployment Tax Expense    | 1,747                  | 1,100                  | 1,100                  |
| <b>Total Personnel Costs</b> |                             | <b>878,408</b>         | <b>580,651</b>         | <b>519,166</b>         |
|                              |                             |                        |                        |                        |
| 017-476-330                  | Supplies                    | 8,000                  | 8,000                  | 8,000                  |
| 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>8,659</b>           | <b>8,659</b>           | <b>8,659</b>           |
|                              |                             |                        |                        |                        |
| 017-700-038                  | Grant CVC Match             | -                      |                        | 16,699                 |
| <b>TOTAL EXPENDITURES</b>    |                             | <b>887,067</b>         | <b>589,310</b>         | <b>544,524</b>         |

Comments:

**HOPKINS COUNTY  
FUND 18 - LAW LIBRARY  
REVENUES EXPENDITURES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>      | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>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>          |



**HOPKINS COUNTY  
FUND 19 - RECORD PRESERVATION  
REVENUES AND EXPENDITURES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>        | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|-----------------------------|------------------------|------------------------|------------------------|
| 019-340-400                  | Record Preservation Dc/Cc   | 20,000                 | 20,000                 | 20,000                 |
| 019-340-750                  | Archive Fee                 | 4,000                  | 4,000                  | 4,000                  |
| 019-360-000                  | Interest                    | 100                    | 100                    | 100                    |
| <b>TOTAL REVENUE</b>         |                             | <b>24,100</b>          | <b>24,100</b>          | <b>24,100</b>          |
|                              |                             |                        |                        |                        |
| 019-403-104                  | Deputy Salary               |                        |                        |                        |
| 019-403-200                  | Social Security Expense     |                        |                        |                        |
| 019-403-203                  | Retirement Expense          |                        |                        |                        |
| 019-403-204                  | Workers Comp Expense        |                        |                        |                        |
| 019-403-206                  | Unemployment Expense        |                        |                        |                        |
| <b>Total Personnel Costs</b> |                             | <b>-</b>               | <b>-</b>               | <b>-</b>               |
|                              |                             |                        |                        |                        |
| 019-403-330                  | Operating Expenses          | 50,000                 | 50,000                 | 50,000                 |
| 019-403-335                  | Computer Software Maintenan | 1,925                  | 1,925                  | 1,925                  |
| <b>Total Operating Costs</b> |                             | <b>51,925</b>          | <b>51,925</b>          | <b>51,925</b>          |
|                              |                             |                        |                        |                        |
| <b>TOTAL EXPENDITURES</b>    |                             | <b>51,925</b>          | <b>51,925</b>          | <b>51,925</b>          |

**HOPKINS COUNTY  
FUND 20 - COURTHOUSE SECURITY  
REVENUES AND EXPENDITURES  
2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>       | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|----------------------------|------------------------|------------------------|------------------------|
| 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 | 50,000                 | 50,000                 | 55,500                 |
| <b>TOTAL REVENUE</b>         |                            | <b>69,575</b>          | <b>69,575</b>          | <b>75,075</b>          |
|                              |                            |                        |                        |                        |
| 020-403-104                  | Security Salaries          |                        |                        | -                      |
| 020-403-108                  | Part Time Salaries         | 12,000                 | 12,000                 | 12,000                 |
| 020-403-109                  | Cell Phone                 |                        |                        | -                      |
| 020-403-112                  | Longevity                  |                        |                        | -                      |
| 020-403-200                  | Social Security            | 1,000                  | 1,000                  | 1,000                  |
| 020-403-202                  | Group Insurance            |                        |                        |                        |
| 020-403-203                  | Retirement                 | 1,800                  | 1,800                  | 1,800                  |
| 020-403-204                  | Worker's Compensation      | 400                    | 400                    | 400                    |
| 020-403-206                  | Unemployment Tax Expense   | 100                    | 100                    | 100                    |
| <b>Total Personnel Costs</b> |                            | <b>15,300</b>          | <b>15,300</b>          | <b>15,300</b>          |
|                              |                            |                        |                        |                        |
| 020-403-330                  | Security Expense           | 500                    | 500                    | 500                    |
| 020-403-403                  | Schools And Training       | 500                    | 500                    | 500                    |
| 020-403-468                  | Cell Phone Expense         |                        |                        | -                      |
| 020-403-485                  | Insurance                  |                        |                        |                        |
| 020-403-570                  | Equipment Expense          |                        |                        |                        |
| <b>Total Operating Costs</b> |                            | <b>1,000</b>           | <b>1,000</b>           | <b>1,000</b>           |
| <b>TOTAL EXPENDITURES</b>    |                            | <b>16,300</b>          | <b>16,300</b>          | <b>16,300</b>          |

**Comments:**

**Security position for the courthouse was moved to the Sheriffs Office. They will work rotating shifts to handle all security for court system**

**HOPKINS COUNTY**  
**FUND 21 - JUSTICE OF THE PEACE SECURITY**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b> | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|----------------------|------------------------|------------------------|------------------------|
| 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    | 8,500                  | 8,500                  | 8,500                  |
| <b>TOTAL EXPENDITURES</b> |                      | <b>8,500</b>           | <b>8,500</b>           | <b>8,500</b>           |

**HOPKINS COUNTY  
FUND 22 - HAVA/ELECTIONS  
REVENUES AND EXPENDITURES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>   | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------|------------------------|------------------------|------------------------|
| 022-330-490               | Hava Grant             |                        |                        |                        |
| 022-360-000               | Interest               | 10                     | 10                     | 10                     |
| 022-370-100               | Equipment Rent Revenue | 11,900                 | 11,900                 | 11,900                 |
| <b>TOTAL REVENUE</b>      |                        | <b>11,910</b>          | <b>11,910</b>          | <b>11,910</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                |               |               |               |
| 022-403-570               | Equipment Expense                |               |               |               |
| 022-403-572               | Machinery & Equipment            | 14,000        | 14,000        | 14,000        |
| <b>TOTAL EXPENDITURES</b> |                                  | <b>14,000</b> | <b>14,000</b> | <b>14,000</b> |

**HOPKINS COUNTY**  
**FUND 23 - CO CLERK TECHNOLOGY FUND**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>     | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|--------------------------|------------------------|------------------------|------------------------|
| 023-350-100               | Co Clerk Technology Fees | 1,000                  | 1,000                  | 1,000                  |
| 023-360-000               | Interest                 | 10                     | 10                     | 10                     |
| <b>TOTAL REVENUE</b>      |                          | <b>1,010</b>           | <b>1,010</b>           | <b>1,010</b>           |
|                           |                          |                        |                        |                        |
| 023-455-330               | Operating                | 5,360                  | 5,360                  | 5,360                  |
| <b>TOTAL EXPENDITURES</b> |                          | <b>5,360</b>           | <b>5,360</b>           | <b>5,360</b>           |

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE**  
**REVENUES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|--------------------------------|------------------------|------------------------|------------------------|
| 025-310-110               | Current Tax Levy Revenue       | 4,072,404              | 3,860,443              | 3,318,608              |
| 025-310-120               | Delinquent Tax Revenue         | 52,173                 | 52,173                 | 52,173                 |
| 025-319-000               | Penalty & Interest Revenue     | 45,878                 | 45,878                 | 45,878                 |
|                           | <b>Sub Total Taxes</b>         | <b>4,170,455</b>       | <b>3,958,494</b>       | <b>3,416,659</b>       |
| 025-330-300               | Inter Local Agreements         |                        |                        |                        |
| 025-333-400               | State Weight Fee               | 70,000                 | 70,000                 | 60,000                 |
| 025-333-500               | State Lateral Revenue          | 60,000                 | 60,000                 | 60,000                 |
| 025-343-000               | Road And Bridge Fee            | 380,000                | 380,000                | 380,000                |
| 025-343-100               | Vehicle Registration Fees      | 380,000                | 380,000                | 380,000                |
| 025-360-000               | Interest Earnings Revenue      | 25,000                 | 25,000                 | 25,000                 |
| 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        |                        |                        |                        |
| 025-390-026               | Transfer From R&B Special Ma   | 315,000                | 315,000                | 315,000                |
| 025-390-027               | Transfer From Farm To Market   | 500,000                | 500,000                | 315,000                |
| 025-390-010               | Transfer from GF Fund Balance  | 1,000,000              | 500,000                | 1,000,000              |
| 025-390-025               | Transfer from Fund Balance     | 300,000                | 300,000                | 188,000                |
|                           | <b>Sub Total Other Revenue</b> | <b>3,030,000</b>       | <b>2,530,000</b>       | <b>2,723,000</b>       |
|                           | <b>TOTAL REVENUE</b>           | <b>7,200,455</b>       | <b>6,488,494</b>       | <b>6,139,659</b>       |

**HOPKINS COUNTY**  
**FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2024**

| <b>Account Number</b>           | <b>Account Title</b>         | <b>2024 Budget</b> | <b>2023 Budget</b> | <b>2022 Budget</b> |
|---------------------------------|------------------------------|--------------------|--------------------|--------------------|
| 025-611-101                     | Elected Official Salary      | 78,535             | 72,718             | 66,107             |
| 025-611-103                     | Assistants Salaries          | 294,060            | 272,278            | 247,525            |
| 025-611-107                     | Temporary Or Extra Help Sala | 25,000             | 25,000             | 25,000             |
| 025-611-108                     | Sulpervisor Salary           | 57,149             | 52,916             | 48,105             |
| 025-611-109                     | Cell Phone Allowance         | 4,800              | 4,800              | 4,800              |
| 025-611-112                     | Longevity Expense            | 2,900              | 3,300              | 2,600              |
| 025-611-200                     | Social Security Expense      | 33,952             | 31,442             | 28,621             |
| 025-611-202                     | Group Insurance Expense      | 56,700             | 56,700             | 61,152             |
| 025-611-203                     | Retirement Expense           | 64,442             | 59,679             | 54,325             |
| 025-611-204                     | Worker'S Comp Insurance Exp  | 8,000              | 8,000              | 8,000              |
| 025-611-206                     | Unemployment Tax Expense     | 1,000              | 1,000              | 1,000              |
| <b>Total Personnel Costs</b>    |                              | <b>626,538</b>     | <b>587,833</b>     | <b>547,235</b>     |
| 025-611-350                     | Road Building Expense        | 755,712            | 674,634            | 666,880            |
| 025-611-351                     | Bridge Building Expense      | 5,000              | 5,000              | 5,000              |
| 025-611-352                     | Culverts Expense             | 10,000             | 10,000             | 10,000             |
| 025-611-403                     | Schools And Training Expense | 5,000              | 5,000              | 5,000              |
| 025-611-420                     | Electricity Expense          | 2,000              | 2,000              | 2,000              |
| 025-611-421                     | Water Expense                | 400                | 400                | 400                |
| 025-611-425                     | Gas, Oil And Grease Expense  | 60,500             | 60,500             | 60,500             |
| 025-611-430                     | Repairs & Maintenance Expens | 75,000             | 75,000             | 75,000             |
| 025-611-433                     | Cleanup/Dumpster             | 9,000              | 9,000              | 9,000              |
| 025-611-435                     | Small To0Ls & Supplies       | 1,000              | 1,000              | 1,000              |
| 025-611-440                     | Shared Equipment Use         |                    |                    |                    |
| 025-611-457                     | Ins Exp-Vehicles & Contract  | 10,500             | 10,500             | 10,500             |
| 025-611-459                     | Insurance Expense-Prop & Lia | 1,000              | 900                | 900                |
| 025-611-470                     | Telephone Expense            | 1,000              | 1,000              | 1,000              |
| 025-611-480                     | Lease Equipment Expense      | 129,350            | 111,814            | 80,000             |
| 025-611-486                     | Uniform Rental               | 3,000              | 3,000              | 3,000              |
| 025-611-495                     | Misc/Special Projects        | 5,000              | 5,000              | 5,000              |
| 025-611-570                     | Machinery & Equipment Expens | 50,000             | 50,000             | 50,000             |
| <b>Total Operating Costs</b>    |                              | <b>1,123,462</b>   | <b>1,024,748</b>   | <b>985,180</b>     |
| <b>TOTAL EXPENDITURES Pct 1</b> |                              | <b>1,750,000</b>   | <b>1,612,581</b>   | <b>1,532,415</b>   |

Budgeted For 7 Full Time Road Hand Positions

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2024**

| <b>Account Number</b>           | <b>Account Title</b>         | <b>2024 Budget</b> | <b>2023 Budget</b> | <b>2022 Budget</b> |
|---------------------------------|------------------------------|--------------------|--------------------|--------------------|
| 025-612-101                     | Elected Official Salary      | 78,535             | 72,718             | 66,107             |
| 025-612-103                     | Assistants Salaries          | 382,728            | 413,811            | 376,192            |
| 025-612-107                     | Temporary Or Extra Help Sala | 20,000             | 5,000              | 5,000              |
| 025-612-109                     | Cell Phone Allowance         | 4,800              | 5,400              | 5,400              |
| 025-612-112                     | Longevity Expense            | 4,300              | 3,700              | 4,500              |
| 025-612-200                     | Social Security Expense      | 37,941             | 39,217             | 36,506             |
| 025-612-202                     | Group Insurance Expense      | 64,800             | 64,800             | 69,888             |
| 025-612-203                     | Retirement Expense           | 72,014             | 74,436             | 69,289             |
| 025-612-204                     | Worker'S Comp Insurance Exp  | 8,000              | 8,000              | 8,000              |
| 025-612-206                     | Unemployment Tax Expense     | 1,250              | 1,250              | 1,145              |
| <b>Total Personnel Costs</b>    |                              | <b>674,368</b>     | <b>688,332</b>     | <b>642,027</b>     |
| 025-612-350                     | Road Building Expense        | 759,732            | 599,949            | 513,333            |
| 025-612-351                     | Bridge Building Expense      |                    |                    |                    |
| 025-612-352                     | Culverts Expense             | 20,000             | 30,000             | 30,000             |
| 025-612-403                     | Schools And Training Expense | 3,000              | 3,000              | 3,000              |
| 025-612-420                     | Electricity Expense          | 1,500              | 1,500              | 1,500              |
| 025-612-421                     | Water Expense                | 500                | 500                | 500                |
| 025-612-425                     | Gas, Oil And Grease Expense  | 75,000             | 75,000             | 75,000             |
| 025-612-430                     | Repairs & Maintenance Expens | 120,000            | 120,000            | 120,000            |
| 025-612-433                     | Cleanup/Dumpster             | 5,000              | 5,000              | 5,000              |
| 025-612-435                     | Small Tools & Supplies       |                    |                    |                    |
| 025-612-457                     | Ins Exp-Vehicles & Contract  | 9,000              | 9,000              | 9,000              |
| 025-612-459                     | Insurance Expense-Prop & Lia | 1,700              | 1,700              | 1,500              |
| 025-612-470                     | Telephone Expense            | 1,000              | 900                | 750                |
| 025-612-480                     | Lease Equipment Expense      | -                  | -                  | 53,105             |
| 025-612-486                     | Uniform Rental Expense       | 3,500              | 2,000              | 2,000              |
| 025-612-495                     | Miscellaneous Expense        | 700                | 700                | 700                |
| 025-612-570                     | Machinery & Equipment Expens | 75,000             | 75,000             | 75,000             |
| <b>Total Operating Costs</b>    |                              | <b>1,075,632</b>   | <b>924,249</b>     | <b>890,388</b>     |
| <b>TOTAL EXPENDITURES Pct 2</b> |                              | <b>1,750,000</b>   | <b>1,612,581</b>   | <b>1,532,415</b>   |

Budgeted for 7 Full Time Road Hand Positions



**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2024**

| <b>Account Number</b>           | <b>Account Title</b>         | <b>2024 Budget</b> | <b>2023 Budget</b> | <b>2022 Budget</b> |
|---------------------------------|------------------------------|--------------------|--------------------|--------------------|
| 025-613-101                     | Elected Official Salary      | 78,535             | 72,718             | 66,107             |
| 025-613-103                     | Assistants Salaries          | 342,434            | 330,330            | 300,300            |
| 025-613-107                     | Temporary Or Extra Help Sala | 15,150             | 15,150             | 15,150             |
| 025-613-109                     | Cell Phone Allowance         | 4,800              | 4,800              | 4,800              |
| 025-613-112                     | Longevity Expense            | 2,400              | 3,400              | 2,200              |
| 025-613-200                     | Social Security Expense      | 33,439             | 32,619             | 29,725             |
| 025-613-202                     | Group Insurance Expense      | 64,800             | 64,800             | 69,888             |
| 025-613-203                     | Retirement Expense           | 63,468             | 61,913             | 56,418             |
| 025-613-204                     | Worker'S Comp Insurance Exp  | 8,000              | 8,000              | 8,000              |
| 025-613-206                     | Unemployment Tax Expense     | 1,050              | 1,000              | 1,000              |
| <b>Total Personnel Costs</b>    |                              | <b>614,076</b>     | <b>594,730</b>     | <b>553,588</b>     |
| 025-613-350                     | Road Building Expense        | 756,431            | 628,451            | 623,405            |
| 025-613-351                     | Bridge Building Expense      |                    |                    |                    |
| 025-613-352                     | Culverts Expense             | 30,000             | 30,000             | 30,000             |
| 025-613-403                     | Schools And Training Expense | 3,000              | 3,000              | 3,000              |
| 025-613-420                     | Electricity Expense          | 1,000              | 800                | 800                |
| 025-613-421                     | Water Expense                | 500                | 250                | 250                |
| 025-613-425                     | Gas, Oil And Grease Expense  | 40,000             | 40,000             | 40,000             |
| 025-613-430                     | Repairs & Maintenance Expens | 115,000            | 115,000            | 115,000            |
| 025-613-433                     | Dumpster/Cleanup             | 12,500             | 12,500             | 12,500             |
| 025-613-435                     | Small Tools & Supplies       | 1,000              | 1,000              | 1,000              |
| 025-613-440                     | Shared Equipment Expense     |                    |                    |                    |
| 025-613-457                     | Ins Exp-Vehicles & Contract  | 15,500             | 15,500             | 15,500             |
| 025-613-459                     | Insurance Expense-Prop & Lia | 2,000              | 2,000              | 2,000              |
| 025-613-470                     | Telephone Expense            | 1,000              | 750                | 750                |
| 025-613-480                     | Lease Equipment Expense      | 91,493             | 102,100            | 68,122             |
| 025-613-486                     | Unform Rental Expense        | 2,000              | 2,000              | 2,000              |
| 025-613-495                     | Miscellaneous Expense        | 9,500              | 9,500              | 9,500              |
| 025-613-570                     | Machinery & Equipment Expens | 55,000             | 55,000             | 55,000             |
| <b>Total Operating Costs</b>    |                              | <b>1,135,924</b>   | <b>1,017,851</b>   | <b>978,827</b>     |
| <b>TOTAL EXPENDITURES Pct 3</b> |                              | <b>1,750,000</b>   | <b>1,612,581</b>   | <b>1,532,415</b>   |

Budgeted for 7 Full Tlme Road Hand Positions

**HOPKINS COUNTY**  
**FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4**  
**EXPENDITURES AND OTHER FINANCING USES**  
**2024**

| <b>Account Number</b>               | <b>Account Title</b>         | <b>2024 Budget</b> | <b>2023 Budget</b> | <b>2022 Budget</b> |
|-------------------------------------|------------------------------|--------------------|--------------------|--------------------|
| 025-614-101                         | Elected Official Salary      | 78,535             | 72,718             | 61,107             |
| 025-614-103                         | Assistants Salaries          | 346,097            | 321,423            | 292,203            |
| 025-614-107                         | Temporary Or Extra Help Sala | 35,000             | 35,000             | 35,000             |
| 025-614-109                         | Cell Phone Allowance         | 4,200              | 4,200              | 4,200              |
| 025-614-112                         | Longevity Expense            | 5,000              | 4,500              | 4,000              |
| 025-614-200                         | Social Security Expense      | 35,147             | 35,791             | 36,506             |
| 025-614-202                         | Group Insurance Expense      | 56,700             | 56,700             | 61,152             |
| 025-614-203                         | Retirement Expense           | 66,710             | 67,933             | 56,418             |
| 025-614-204                         | Worker'S Comp Insurance Exp  | 8,000              | 8,000              | 8,000              |
| 025-614-206                         | Unemployment Tax Expense     | 1,000              | 1,000              | 1,000              |
| <b>Total Personnel Costs</b>        |                              | <b>636,389</b>     | <b>607,265</b>     | <b>559,586</b>     |
| 025-614-350                         | Road Building Expense        | 794,712            | 691,971            | 659,484            |
| 025-614-351                         | Bridge Building Expense      | 2,000              | 2,000              | 2,000              |
| 025-614-352                         | Culverts Expense             | 15,000             | 15,000             | 15,000             |
| 025-614-403                         | Schools And Training Expense | 3,000              | 3,000              | 3,000              |
| 025-614-420                         | Electricity Expense          | 1,000              | 1,000              | 1,000              |
| 025-614-421                         | Water Expense                | 500                | 300                | 300                |
| 025-614-425                         | Gas, Oil And Grease Expense  | 84,400             | 80,000             | 80,000             |
| 025-614-430                         | Repairs & Maintenance Expens | 100,000            | 100,000            | 100,000            |
| 025-614-433                         | Cleanup/Dumpster             | 5,000              | 5,000              | 5,000              |
| 025-614-435                         | Small Tools & Supplies       |                    |                    |                    |
| 025-614-457                         | Ins Exp-Vehicles & Contract  | 10,000             | 9,846              | 9,846              |
| 025-614-459                         | Insurance Expense-Prop & Lia | 1,000              | 300                | 300                |
| 025-614-470                         | Telephone Expense            | 1,000              | 900                | 900                |
| 025-614-480                         | Lease Equipment Expense      | 38,499             | 38,499             | 38,499             |
| 025-614-486                         | Uniform Rental Expense       | 2,500              | 2,500              | 2,500              |
| 025-614-495                         | Miscellaneous Expense        | 5,000              | 5,000              | 5,000              |
| 025-614-570                         | Machinery & Equipment Expens | 50,000             | 50,000             | 50,000             |
| <b>Total Operating Costs</b>        |                              | <b>1,113,611</b>   | <b>1,005,316</b>   | <b>972,829</b>     |
| <b>TOTAL EXPENDITURES Pct 4</b>     |                              | <b>1,750,000</b>   | <b>1,612,581</b>   | <b>1,532,415</b>   |
|                                     |                              | -                  | -                  |                    |
| <b>TOTAL ROAD &amp; BRIDGE FUND</b> |                              | <b>7,000,000</b>   | <b>6,450,324</b>   | <b>6,129,660</b>   |

Budgeted for 7 Full Time Road Hand Positions

**HOPKINS COUNTY**  
**FUND 26 - ROAD AND BRIDGE SPECIAL**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b>      | <b>Account Title</b>        | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|--------------------------------|-----------------------------|------------------------|------------------------|------------------------|
| 026-310-110                    | Current Tax Levy Revenue    | 290,886                | 275,746                | 237,043                |
| 026-310-120                    | Delinquent Tax Revenue      | 5,739                  | 5,739                  | 5,739                  |
| 026-319-000                    | Penalty & Interest Revenue  | 4,617                  | 4,617                  | 4,617                  |
| <b>Sub Total Taxes</b>         |                             | <b>301,242</b>         | <b>286,102</b>         | <b>247,399</b>         |
| 026-360-000                    | Interest Earnings Revenue   | 1,000                  | 1,000                  | 1,000                  |
| <b>Sub Total Other Revenue</b> |                             | <b>1,000</b>           | <b>1,000</b>           | <b>1,000</b>           |
| <b>TOTAL REVENUE</b>           |                             | <b>302,242</b>         | <b>287,102</b>         | <b>247,399</b>         |
|                                |                             |                        |                        |                        |
| 026-626-600                    | Road & Bridge Contingency   | 100,000                |                        |                        |
| 026-629-025                    | Transfer To R & B Maintenan | 315,000                | 315,000                | 315,000                |
| <b>TOTAL EXPENDITURES</b>      |                             | <b>415,000</b>         | <b>315,000</b>         | <b>315,000</b>         |

\*Funds sent to City of Sulphur Springs for the Coal Mine Land Road Building

**HOPKINS COUNTY  
FUND 27 - FARM TO MARKET  
REVENUES AND EXPENDITURES  
2024**

| <b>Account<br/>Number</b>      | <b>Account Title</b>        | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|--------------------------------|-----------------------------|------------------------|------------------------|------------------------|
| 027-310-110                    | Current Tax Levy Revenue    | 290,886                | 275,746                | 381,640                |
| 027-310-120                    | Delinquent Tax Revenue      | 5,908                  | 5,908                  | 5,908                  |
| 027-319-000                    | Penalty & Interest Revenue  | 5,000                  | 5,000                  | 5,000                  |
| 027-271-000                    | Fund Balance                |                        | -                      | -                      |
| <b>Sub Total Taxes</b>         |                             | <b>301,794</b>         | <b>286,654</b>         | <b>392,548</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>302,294</b>         | <b>287,154</b>         | <b>393,048</b>         |
|                                |                             |                        |                        |                        |
| 027-629-025                    | Transfer To R & B Maintenan | 315,000                | 315,000                | 315,000                |
| 027-629-480                    | City Of Sulphur Springs     |                        |                        |                        |
| 027-629-500                    | Right Of Way Expense        |                        |                        |                        |
| <b>TOTAL EXPENDITURES</b>      |                             | <b>315,000</b>         | <b>315,000</b>         | <b>315,000</b>         |

**HOPKINS COUNTY**  
**FUND 29- COUNTY CLERK ARCHIVE FUND**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>  | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|-----------------------|------------------------|------------------------|------------------------|
| 029-340-401               | Record Archive Fee CC | 70,300                 | 70,300                 | 70,300                 |
| 029-360-000               | Interest              | 200                    | 200                    | 200                    |
| 029-370-000               | Miscellanouse Revenue |                        |                        |                        |
| <b>Total Revenue</b>      |                       | <b>70,500</b>          | <b>70,500</b>          | <b>70,500</b>          |
| <b>TOTAL REVENUE</b>      |                       | <b>70,500</b>          | <b>70,500</b>          | <b>70,500</b>          |
|                           |                       |                        |                        |                        |
| 029-403-330               | Archive Expense       | 120,000                | 120,000                | 120,000                |
| <b>TOTAL EXPENDITURES</b> |                       | <b>120,000</b>         | <b>120,000</b>         | <b>120,000</b>         |

HOPKINS COUNTY  
FUND 38 - CRIME VICTIM COORDINATOR  
GRANT 2023  
REVENUES AND EXPENDITURES

| Account Number            | Account Title         | 2024 Budget | 2023 Budget | 2022 Budget   |
|---------------------------|-----------------------|-------------|-------------|---------------|
| 038-367-100               | Grant Revenue         |             |             | 66,795        |
| 038-390-017               | Transfer from DA FUND |             |             | 16,699        |
| <b>Total Revenue</b>      |                       | -           |             | <b>83,494</b> |
| 038-645-105               | Crime Victim Salaries |             |             |               |
| 038-645-200               | Social Security       |             |             |               |
| 038-645-202               | Group Insurance       |             |             |               |
| 038-645-203               | Retirement Expense    |             |             |               |
| 038-645-204               | Workers Comp          |             |             |               |
| 038-645-206               | Unemployment          |             |             |               |
| 038-645-330               | Grant Expenses        |             |             |               |
| 038-645-403               | Schools & training    |             |             |               |
|                           | <b>Grant Expenses</b> | -           |             |               |
| <b>TOTAL EXPENDITURES</b> |                       | -           | -           | -             |

**Comments:** Grant was not awarded to Hopkins County as of year 2022.  
The Hopkins County commissioners court and other counties within  
the district have agreed to pick up these expenses.

**HOPKINS COUNTY  
FUND 60 - DEBT SERVICE  
REVENUE EXPENDITURES 2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>          | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|-------------------------------|------------------------|------------------------|------------------------|
| 060-310-110               | Current Tax Levy Revenue      | 1,706,715              | 1,617,884              | 1,617,513              |
| 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>1,755,729</b>       | <b>1,666,898</b>       | <b>1,666,527</b>       |
| 060-360-000               | Interest Earnings Revenue     | 5,000                  | 3,000                  | 3,000                  |
| 060-370-000               | Miscellaneous Income          |                        |                        |                        |
| 060-390-024               | Transfer From Pct 1 House     | -                      | -                      | 6,050                  |
| <b>Sub Total Other</b>    |                               | <b>5,000</b>           | <b>3,000</b>           | <b>9,050</b>           |
| <b>TOTAL REVENUE</b>      |                               | <b>1,760,729</b>       | <b>1,669,898</b>       | <b>1,675,577</b>       |
|                           |                               |                        |                        |                        |
| 060-680-621               | 2010 GO's Jail/Courthouse     | -                      | -                      |                        |
| 060-680-622               | Jail Bonds 2013               | 474,356                | 475,613                | 476,113                |
| 060-680-625               | 2010 GO's CC Pavilion         | 32,091                 | 32,781                 | 33,441                 |
| 060-680-627               | Jail Bonds 2014               | 405,000                | 403,800                | 405,525                |
| 060-680-630               | 2013 CC Improvements          | -                      | -                      | 76,313                 |
| 060-680-631               | 2018 Refunding Bonds-Alliance | 470,210                | 466,650                | 390,880                |
| 060-680-632               | Go Ref 2021-BNY               | 232,283                | 228,933                | 229,834                |
| 060-680-690               | Paying Agent Expense          | 2,500                  | 2,500                  | 2,500                  |
| <b>TOTAL EXPENDITURES</b> |                               | <b>1,616,440</b>       | <b>1,610,277</b>       | <b>1,614,606</b>       |

\* debt will be decreasing over the next few years. The fund balance will be accessed to cover debt for this year.

**HOPKINS COUNTY**  
**FUND 71-COURTHOUSE RESTORATION**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>      | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|---------------------------|------------------------|------------------------|------------------------|
| 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>           |



**HOPKINS OCUNTY**  
**FUND 079 - DISTRICT ATTORNEY STATE FUNDS**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>        | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|-----------------------------|------------------------|------------------------|------------------------|
| 079-333-100               | State Funds Revenue         | 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>          |

**HOPKINS COUNTY**  
**FUND 80 - SHERIFF FEDERAL FORFEITURE**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b> | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|----------------------|------------------------|------------------------|------------------------|
| 080-340-301               | Forfeiture Revenue   | -                      | -                      |                        |
| 080-360-000               | Interest             | -                      | -                      | -                      |
| <b>TOTAL REVENUE</b>      |                      | -                      | -                      | -                      |
|                           |                      |                        |                        |                        |
| 080-560-330               | Operating Expenses   | 750                    | 750                    | 750                    |
| <b>TOTAL EXPENDITURES</b> |                      | 750                    | 750                    | 750                    |

**HOPKINS COUNTY**  
**FUND 81- DISTRICT ATTORNEY FEDERAL**  
**FORFEITURE**  
**REVENUES AND EXPENDITURES**

**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>              | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|-----------------------------------|------------------------|------------------------|------------------------|
| 081-340-301               | Forfeiture Revenue                |                        |                        |                        |
| 081-360-000               | Interest                          |                        |                        |                        |
| <b>TOTAL REVENUE</b>      |                                   | -                      | -                      | -                      |
| 081-476-308               | Office Rent                       | -                      | -                      | -                      |
| 081-476-330               | Operating Expenses                | 25,000                 | 25,000                 | 25,000                 |
| 081-476-331               | Travel Training                   | 1,500                  | 1,500                  | 1,500                  |
| 081-476-340               | Communications and Computers      | 1,500                  | 1,500                  | 1,500                  |
| 081-476-403               | Weapons and Protective Gear       |                        | -                      | -                      |
| 081-476-404               | Electronic Surveillance Equipment |                        |                        |                        |
| 081-476-420               | Buildings and Improvements        |                        |                        |                        |
| 081-476-425               | Fuel                              |                        |                        |                        |
| 081-476-430               | Repairs And Maintenance           | 2,000                  | 2,000                  | 2,000                  |
| 081-476-470               | Telephone                         | 1,000                  | 1,000                  | 1,000                  |
| 081-476-471               | Other Law Enforcement Expenses    | 1,000                  | 1,000                  | 1,000                  |
| 081-476-480               | Community Based Programs          |                        |                        |                        |
| 081-476-570               | Software                          |                        | -                      | -                      |
| <b>TOTAL EXPENDITURES</b> |                                   | <b>32,000</b>          | <b>32,000</b>          | <b>32,000</b>          |

**HOPKINS COUNTY**  
**FUND 82 - COURT OF APPEALS FEE FUND**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b> | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|----------------------|------------------------|------------------------|------------------------|
| 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>           |

**HOPKINS COUNTY  
FUND 83  
- SPECIAL PROJECTS FUND  
REVENUES AND EXPENDITURES  
2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>           | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|--------------------------------|------------------------|------------------------|------------------------|
| 083-360-000               | Interest                       |                        | 125                    | 125                    |
| 083-390-010               | Transfer From General Fund     | 50,000                 | 50,000                 | 50,000                 |
| <b>TOTAL REVENUE</b>      |                                | <b>50,000</b>          | <b>50,125</b>          | <b>50,125</b>          |
|                           |                                |                        |                        |                        |
| 083-530-300               | Jail Project                   |                        | -                      | -                      |
| 083-530-310               | Telephone System               |                        | -                      | -                      |
| 083-530-330               | Capital Murder Trial           | 100,000                | 300,000                | 300,000                |
| 083-530-495               | Miscellaneous Capital Projects | 100,000                | 100,000                | 100,000                |
| 083-530-570               | Hava Election Equip            |                        | -                      | -                      |
| <b>TOTAL EXPENDITURES</b> |                                | <b>200,000</b>         | <b>400,000</b>         | <b>400,000</b>         |

**HOPKINS COUNTY**  
**FUND 86 - SHERIFF FORFEITURE**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|------------------------------|------------------------|------------------------|------------------------|
| 086-201-000               | Fund Balance                 | 86,000                 | 86,000                 | 86,000                 |
| 086-340-301               | Forfeiture Revenue           | 100,000                | 100,000                | 100,000                |
| 086-360-000               | Interest                     |                        |                        |                        |
| <b>TOTAL REVENUE</b>      |                              | <b>186,000</b>         | <b>186,000</b>         | <b>100,000</b>         |
|                           |                              |                        |                        |                        |
| 086-560-103               | Supplemental Salaries        |                        |                        | -                      |
| 086-560-200               | Social Security              |                        |                        | -                      |
| 086-560-203               | Retirement                   |                        |                        | -                      |
| 086-560-204               | Workers Comp                 |                        |                        | -                      |
| 086-560-206               | Unemployment                 |                        |                        | -                      |
| 086-560-300               | Informant Expense            |                        |                        | -                      |
| 086-560-330               | Operating Expenses           | 20,000                 | 20,000                 | 20,000                 |
| 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 | 80,485                 | 80,485                 | 80,485                 |
| 086-560-700               | Transfer To General Fund     |                        |                        |                        |
| <b>TOTAL EXPENDITURES</b> |                              | <b>102,485</b>         | <b>102,485</b>         | <b>102,485</b>         |

**HOPKINS COUNTY**  
**FUND 87 - DISTRICT ATTORNEY FORFEITURE**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>       | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|----------------------------|------------------------|------------------------|------------------------|
| 087-340-301                  | Forfeiture Revenue         |                        |                        |                        |
| 087-360-000                  | Interest                   |                        |                        |                        |
| <b>TOTAL REVENUE</b>         |                            | <b>-</b>               | <b>-</b>               | <b>-</b>               |
|                              |                            |                        |                        |                        |
| 087-560-103                  | Supplement Salary          | 40,627                 |                        |                        |
| 087-560-200                  | Social Security Expense    | 3,108                  |                        |                        |
| 087-560-202                  | Insurance                  |                        |                        |                        |
| 087-560-203                  | Retirement                 | 5,829                  |                        |                        |
| 087-560-204                  | Workers Comp Expense       | 98                     |                        |                        |
| 087-560-206                  | Unemployment Expense       | 100                    |                        |                        |
| <b>Total Personnel Costs</b> |                            | <b>49,762</b>          | <b>-</b>               | <b>-</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                  |
| <b>TOTAL EXPENDITURES</b>    |                            | <b>101,673</b>         | <b>70,061</b>          | <b>61,411</b>          |

**HOPKINS COUNTY**  
**FUND 88 - COUNTY ATTORNEY HOT CHECK**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b>    | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|------------------------------|------------------------------|------------------------|------------------------|------------------------|
| 088-340-301                  | Check Collection Fee Revenue | 2,000                  | 2,000                  | 2,000                  |
| 088-370-000                  | Miscellaneous                |                        |                        |                        |
| <b>TOTAL REVENUE</b>         |                              | <b>2,000</b>           | <b>2,000</b>           | <b>2,000</b>           |
|                              |                              |                        |                        |                        |
| 088-475-105                  | Supliment Salary             |                        |                        |                        |
| 088-475-109                  | Cell Phone Allowance         |                        |                        |                        |
| 088-475-200                  | Social Security Expense      |                        |                        |                        |
| 088-475-203                  | Retirement Expense           |                        |                        |                        |
| 088-475-204                  | Worker'S Compensation        |                        |                        |                        |
| 088-475-206                  | Unemployment Tax Expense     |                        |                        |                        |
| <b>Total Personnel Costs</b> |                              | -                      | -                      | -                      |
|                              |                              |                        |                        |                        |
| 088-475-330                  | Operating Expense            |                        |                        |                        |
| 088-475-335                  | Computer Maintenance Expense | 1,800                  | 2,178                  |                        |
| 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>1,800</b>           | <b>2,178</b>           | -                      |
| <b>TOTAL EXPENDITURES</b>    |                              | <b>1,800</b>           | <b>2,178</b>           | -                      |



**HOPKINS COUNTY**  
**FUND 89 - DISTRICT ATTORNEY HOT CHECK**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>         | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>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                  | 1,000                  | 1,000                  |
| 089-700-087               | Transfer To DA Forfeiture    |                        |                        |                        |
| <b>TOTAL EXPENDITURES</b> |                              | <b>1,000</b>           | <b>1,000</b>           | <b>1,000</b>           |

**HOPKINS COUNTY**  
**FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION**  
**REVENUES AND EXPENDITURES**  
**2024**

| <b>Account<br/>Number</b> | <b>Account Title</b>       | <b>2024<br/>Budget</b> | <b>2023<br/>Budget</b> | <b>2022<br/>Budget</b> |
|---------------------------|----------------------------|------------------------|------------------------|------------------------|
| 092-330-300               | COG Reimbursement          |                        |                        |                        |
| 092-330-100               | TYC Contract               |                        | -                      |                        |
| 092-339-000               | Delta County Revenue       | 14,086                 | 14,086                 | 14,086                 |
| 092-339-100               | Franklin County Revenue    | 28,560                 | 28,560                 | 28,560                 |
| 092-339-200               | Rains County Revenue       | 29,392                 | 29,392                 | 29,392                 |
| 092-340-300               | Supervision Fees           |                        |                        |                        |
| 092-360-000               | Interest                   |                        |                        |                        |
| 092-370-300               | Health Insurance Credit    |                        |                        |                        |
| 092-390-010               | Transfer From General Fund | 91,376                 | 91,376                 | 94,755                 |
| <b>TOTAL REVENUE</b>      |                            | <b>163,414</b>         | <b>163,414</b>         | <b>166,793</b>         |

092-570-104 Deputies Salaries  
092-570-112 Longevity  
092-570-200 Social Security Expense  
092-570-202 Group Insurance  
092-570-203 Retirement Expense  
092-570-204 Workers Compensation  
092-570-206 Unemployment Tax Expense

**Total Personnel Costs**

092-570-330 Supplies  
092-570-331 Detention Expense  
092-570-332 Residential Placement  
092-570-334 Travel & Training  
092-570-335 Counseling, Polygraph Etc.  
092-570-400 Audit Expense  
092-570-430 Computer/Office Maintenance  
092-570-470 Telephone  
092-570-490 Furnished Transportation  
092-570-495 Services for Juveniles

**Total Operating Costs**

**TOTAL EXPENDITURES**

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