

FILED FOR RECORD
HOPKINS COUNTY, TEXAS

PROPOSED BUDGET

2019 AUG -5 P 4: 11

HOPKINS COUNTY
SULPHUR SPRINGS, TX

TRACY SMITH
COUNTY CLERK

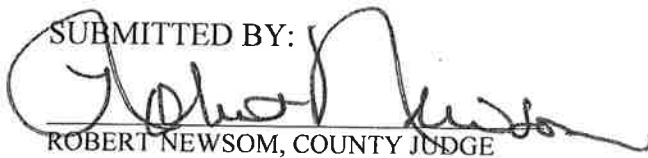
BY _____ DEPUTY ^{AT}

For the Fiscal Year 2019-2020
Beginning October 01, 2019 and Ending September 30, 2020

This budget will raise more revenue from property taxes than last year's budget by \$752,789 or 6.39%, and of that amount, \$272,117 is tax revenue to be raised from new property added to the tax roll this year.

Total debt obligation for County of Hopkins secured by property taxes for year 2020: \$1,649,357

SUBMITTED BY:


ROBERT NEWSOM, COUNTY JUDGE


COUNTY CLERK, HOPKINS COUNTY, TX

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2019 - SEPTEMBER 30, 2020

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	4,954,743	9,611,329	3,000,357	(1,245,814)	16,320,615	(11,336,884)	4,983,731
25	Road & Bridge	1,319,537	3,065,719	860,000	1,150,000	6,395,256	(4,919,976)	1,475,280
26	R & B Special	102,262	334,193	1,000	(275,000)	162,455		162,455
27	Farm to Market	139,880	333,742	500	(30,000)	444,122	(275,000)	169,122
60	Debt Service	462,251	1,960,293	3,000	6,050	2,431,594	(1,651,857)	779,737
Total Tax Funds		6,978,673	15,305,276	3,864,857	(394,764)	25,754,042	(18,183,717)	7,570,325
11	Record Manage.	151,254		73,475		224,729	(111,705)	113,024
13	Child Abuse Prevention	6,914		610		7,524	(3,100)	4,424
14	Court Record Archive	52,071		8,075		60,146	(26,000)	34,146
15	Civic Center	90,504		603,000	120,000	813,504	(723,000)	90,504
16	JP Technology	(809)		9,510		8,701	(9,510)	(809)
17	District Attorney	123,411		140,023	278,938	542,372	(422,153)	120,219
18	Law Library	36,200		24,000		60,200	(18,000)	42,200
19	Record Preservation	40,000		24,100		64,100	(51,925)	12,175
20	Courthouse Security	(2,700)		19,575	40,000	56,875	(72,031)	(15,156)
21	Justice Court Security	13,150		2,225		15,375	(11,000)	4,375
22	Voting Equipment	12,362		5,000		17,362	(14,000)	3,362
23	CC/DC Tech Fund	6,600		1,010		7,610	(5,360)	2,250
24	Precinct #1 Rent Property	(1,595)		8,250	(6,050)	605	(2,200)	(1,595)
28	Road & Bridge Special Project	-				-	-	-
29	County Clerk Archive	73,936		70,500		144,436	(102,700)	41,736
71	Courthouse Restoration	7,435		1,025		8,460	(6,000)	2,460
72	Civic Center Roof	(65,571)			20,000	20,000		(45,571)
74	Courthouse Annex Bldg	-				-	-	-
75	Jail Bond Issue 2013							
76	Jail Bond Issue 2014							
82	Court of Appeals Fees	930		3,510		4,440	(3,510)	930
83	Special Projects Fund	10,000		150,000		160,000	(100,000)	60,000
92	Juvenile Probation	63,000			91,376	154,376	(91,376)	63,000
Total Operating		617,092	-	1,143,888	544,264	2,370,815	(1,773,570)	531,674

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**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2020

TOTAL VALUATION - \$2,005,181,331	VALUATION	LIMIT	AMOUNT
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.592642/\$100	.80/\$100	11,883,547
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.016150/\$100	.15/\$100	323,837
FARM TO MARKET SPECIAL FUND	.016100/\$100	.30/\$100	322,834
TOTAL GROSS CURRENT TAXES	624892/\$100	1.25/\$100	12,530,218
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(501,209)</u>
TOTAL NET CURRENT TAXES			12,029,009
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2019			<u><u>12,404,009</u></u>

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

TAX YEAR FISCAL YEAR	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2019-20: Tax Dollars
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	Per Fund
FUND												
General	.366759	.367980	.3518	.3518	.351825	.351825	.351825	.351825	.351825	.351825	.351825	\$ 7,054,729
R & B Maintenance	.136500	.1235	.1400	.1400	.148000	.148000	.148000	.148000	.148000	.148000	.148000	2,967,668
R & B Special	.017200	.0172	.0162	.0162	.016150	.016150	.016150	.016150	.016150	.016150	.016150	323,837
Farm to Market	.016000	.0160	.0161	.0161	.016000	.016100	.016100	.016100	.016100	.016100	.016100	322,834
Debt Service	.023541	.040780	.0365	.0365	.028500	.080000	.095317	.095317	.092817	.092817	.092817	1,861,149
	.560000	.565460	.560575	.560575	.560475	.612075	.627392	.627392	.624892	.624892	.624892	\$ 12,530,218

**HOPKINS COUNTY 2020
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>County Judge</u>	Secretary	1	FT
<u>County Administration</u>	Chief Deputy	1	FT
	Clerks	2	FT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Justice of the Peace #1</u>	Chief Deputy	1	FT
	Clerk	1	PT
<u>Justice of the Peace #2</u>	Chief Deputy	1	FT
	Clerk	1	FT
<u>County Attorney</u>	Chief Deputy	1	FT
	Clerk	2	FT
<u>Auditor</u>	Assistant Auditor	1	FT
	Clerk	1	PT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	2	PT
<u>Information Systems</u>	Site Manager	0	Contract
<u>Building Maintenance</u>	Courthouse Maintenance	1	FT
	Building Maintenance	1	FT
<u>Hopkins County Fire</u>	Chief	1	FT
	Firemen	6	FT
	Firemen	varies	PT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	7	FT
	Dispatch	varies	PT

**HOPKINS COUNTY 2020
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Sheriff Department</u>	Chief Deputy	1	FT
	CID	4	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	4	FT
	Dare Sargent	1	FT
	Patrol Corporal	2	FT
	Patrol Deputy	11	FT
	Clerk	2	FT
	Part Time Clerk	1	PT
	28 total budgeted positons including Sheriff		
<u>Jail</u>	Administrator	1	FT
	Assistant Administrator	1	FT
	Lieutenant	1	FT
	Sargent	4	FT
	Jail Records	1	FT
	Jailers	23	FT
	Jailers	varies	PT
<u>Extradition</u>	Deputy	varies	PT
<u>Enviormental Inspector</u>	Inspector	1	FT
	Litter Abatement Officer	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Assistant Manager	1	FT
	Maintenance	3	FT
	Other	varies	PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Assistants	2	FT
	Investigator	1	FT
<u>Courthouse Security</u>	Security	1	FT
		Varies	PT
<u>Road & Bridge Maintenance Pct #1</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #3</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #4</u>	Maintenance	7	FT
	Temporary	varies	PT

PT=PART TIME

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

STATEMENT OF INDEBTEDNESS

As of October 1, 2019

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2019
<u>JAIL</u>						
<u>COURTHOUSE RESTORATION</u>						
<u>CIVIC CENTER PAVILION</u>						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.25%	\$ 2,270,000	\$ 1,905,383	\$ 364,617
<u>CIVIC CENTER PROJECT</u>						
Certificates of Obligations, Seri	1/15/2013	9/1/2022	.4%-1.75%	\$ 700,000	\$ 512,249	\$ 187,751
<u>JAIL 2013</u>						
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	2,642,715	\$ 5,332,285
<u>JAIL 2014</u>						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	2,650,878	\$ 5,224,122
<u>GO Refunding Bonds</u>						
Series 2018	5/1/2018	9/1/2025	2.60%	2,195,000	0	\$ 2,195,000
Total Debt				\$ 21,015,000	\$ 7,711,225	\$ 13,303,775

STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2019

FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2020 Budget Payment
6/1/2014	Copiers	various	62,245		62,245	8/1/2019	18,168
3/7/2017	(2) Dump Trucks	Pct 1	73,980	3.49%	73,980	10/1/2020	16,230
5/22/2017	(2) SUV	Const 1 & 2	56,000	3.45%	56,000	10/1/2021	15,170
7/12/2017	Reclaimer	Pct 1	75,000	3.49%	75,000	10/1/2021	19,935
7/26/2017	Ferrera Pumper	Fire Dept	175,000	1.65%	175,000	10/1/2023	26,507
7/1/2018	Motorgrader	Pct 2	169,000	3.85%	169,000	10/1/2025	27,581
9/7/2018	Brushcutter	PCT 1	154,745	4.05%	154,745	10/1/2025	25,458
9/8/2018	Civic Center Roof	Civic Center	219,546	4.35%	219,546	10/1/2026	32,621
5/1/2019	Breathing Apparatus	Fire Dept	96,131	4.15%	96,131	10/1/2026	15,845
5/2/2019	Motorgrader	Pct 4	169,500	4.15%	169,500	10/15/2026	28,488
7/29/2019	Truck, Tractor & Boom, Chipper	Pct 3	188,672	3.85%	188,672	10/15/2016	30,000
	Lease Totals		1,439,819		1,439,819		256,003

GENERAL FUND

HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
010-310-110	Current Tax Levy Revenue	7,054,729	6,365,660	6,167,032
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	2,305,000	1,950,000	1,800,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
	Sub Total Taxes	9,611,329	8,567,260	8,218,632
010-330-330	Leos Revenue	6,000	6,000	6,000
010-330-435	Indigent Defense Grant	34,000	34,000	34,000
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	132,500
010-333-300	Grant Administration Revenue	0	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	30,000	30,000	30,000
010-339-000	Delta County Revenue	21,046	20,177	19,891
010-339-100	Franklin County Revenue	40,905	40,905	40,326
010-339-200	Rains County Revenue	42,656	40,843	40,247
	Sub Total Intergovernmental	315,107	313,425	311,964
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	20,000	20,000	20,000
010-340-201	Constable #1 Fees	24,000	24,000	24,000
010-340-202	Constable #2 Fees	20,000	18,000	18,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	80,000	80,000	20,000
010-340-205	Inmate Telephone Revenue	45,000	43,000	43,000
010-340-207	Inmate Medical Fees	15,000	15,000	15,000
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	6,500	6,500	6,500
010-340-400	County Clerk General Fees	260,000	250,000	250,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	250,000	250,000	215,000
010-340-501	Tax Certificate Fees	17,500	17,500	17,500
010-340-502	Tax Collector Auto Sales Tax	250,000	250,000	200,000
010-340-503	Vehicle Registration Fees	100,000	100,000	90,000
010-340-504	Vehicle Certificate/Title Fe	50,000	50,000	45,000
010-340-505	Boat Registration Fees	3,500	3,500	12,500
010-340-506	Boat Sales Tax	5,000	5,000	5,000
010-340-507	Boat Cert/Title Fees	500	500	536
010-340-600	Bail Bond Board Fees	2,500	2,500	2,500
010-340-650	Court Appointed Attorney Dc	20,000	20,000	20,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	35,000	35,000	35,000
010-340-802	Justice Peace #2 General Fee	30,000	25,000	25,000
010-340-803	JP Juv Case Manager 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	65,000	65,000	65,000
010-340-904	Judicial Education	500	500	500

HOPKINS OCUNTY
 FUND 10 - GENERAL FUND
 REVENUES
 2019

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
	Sub Total Fees Of Office	1,478,400.00	1,459,400	1,308,436
010-350-400	County Court Fines	110,000	110,000	95,000
010-350-700	District Court Fines	175,000	200,000	200,000
010-350-800	Jp #1 Court Fines	140,000	140,000	115,000
010-350-802	Jp #2 Court Fines	175,000	175,000	135,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	612,000	637,000	557,000
010-360-000	Interest Earnings Revenue	50,000	50,000	20,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	90,000	90,000	90,000
010-370-001	Vending Machine Revenue	1,000	1,000	1,000
010-370-101	Voting Reimbursement	1,000	1,000	1,000
010-370-102	Reimb & Court Fees Revenue	5,350	5,350	5,350
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-106	Extradition Reimbursement	30,000	30,000	30,000
010-370-107	Interdiction/Forf Rev	0	0	129,750
010-370-200	Proceeds From Capital Lease	0	0	0
010-370-300	Health Insurance Credit	0	0	0
010-379-297	Sub Total Miscellaneous	194,850	194,850	294,600
010-390-025	Transfer unrestricted Fund Bal	400,000	200,000	129,750
	TOTAL REVENUE	12,611,686	11,371,935	10,820,382

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 400	Account Title COUNTY JUDGE	2020 Budget	2019 Budget	2018 Budget
010-400-101	Elected Official Salary	57,867	55,111	54,111
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Supplement	25,200	25,200	25,200
010-400-105	Secretary Salary	37,343	35,565	34,565
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	600	300	2,025
010-400-200	Social Security Expense	9,946	9,576	9,555
010-400-202	Group Insurance Expense	-	-	8,256
010-400-203	Retirement Expense	19,500	17,850	17,850
010-400-204	Worker'S Comp Insurance Exp	550	550	550
010-400-206	Unemployment Tax Expense	500	500	386
Total Personnel Costs		160,506	153,652	161,498
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	3,000	3,000	3,000
010-400-470	Telephone Expense		-	-
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
Total Operating Costs		11,150	11,150	11,150
TOTAL COUNTY JUDGE		171,656	164,802	172,648

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 401	Account Title	2020 Budget	2019 Budget	2018 Budget
COUNTY ADMINISTRATION				
010-401-104	Deputies Salaries	110,076	104,834	101,834
010-401-109	Cell Phone	600	600	600
010-401-112	Longevity	2,250	2,025	1,800
010-401-200	Social Security	8,639	8,221	7,974
010-401-202	Group Insurance	24,768	24,768	24,768
010-401-203	Retirement	16,894	15,500	15,041
010-401-204	Worker's Compensation	400	350	350
010-401-206	Unemployment Tax	429	429	429
Total Personnel Costs		164,056	156,727	152,796
010-401-330	Operating Expense	3,000	3,000	2,500
010-401-340	Postage	2,500	2,500	2,500
010-401-403	Schools & Training	3,000	2,000	2,000
Total Operating Costs		8,500	4,500	4,500
TOTAL COUNTY ADMINISTRATION		172,556	161,227	157,296

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	2,500	2,500	2,500
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	37,400	34,000	34,000
010-402-458	General Liability Insurance	18,000	15,000	15,000
010-402-459	Property Insurance	43,200	36,000	36,000
010-402-460	Law Enforcement Liability In	69,600	58,000	58,000
010-402-461	Public Officials Liability	31,000	31,000	31,000
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	221,700	196,500	196,500
TOTAL RISK MANAGEMENT		221,700	196,500	196,500

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 403	Account Title COUNTY CLERK	2020 Budget	2019 Budget	2018 Budget
010-403-101	Elected Official Salary	57,867	55,111	54,111
010-403-104	Deputies Salaries	151,444	134,206	129,923
010-403-107	Part Time	5,000	5,000	-
010-403-112	Longevity Expense	1,800	4,200	3,975
010-403-200	Social Security Expense	16,561	15,789	14,383
010-403-202	Group Insurance Expense	49,536	49,536	49,536
010-403-203	Retirement Expense	32,390	29,432	27,130
010-403-204	Worker'S Comp Insurance Exp	840	800	780
010-403-206	Unemployment Tax Expense	500	500	450
Total Personnel Costs		315,938	294,574	280,288
010-403-330	Operating Expense	9,200	12,000	12,000
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	3,000	3,000	3,000
010-403-573	Office Equipment	2,800		
Total Operating Costs		22,500	22,500	22,500
TOTAL COUNTY CLERK		338,438	317,074	302,788

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 405	Account Title VETERAN SERVICE	2020 Budget	2019 Budget	2018 Budget
010-405-102	Appointed Official Salary	-	8,634	33,336
010-405-112	Longevity Expense	-	225	150
010-405-200	Social Security Expense	-	700	2,562
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	-	1,300	4,832
010-405-204	Worker'S Comp Insurance Exp	-	120	120
010-405-206	Unemployment Tax Expense	-	170	170
	Total Personnel Costs	-	11,149	41,170
010-405-330	Operating Expense	1,000	1,000	1,000
010-405-340	Postage Expense	200	200	200
010-405-403	Schools And Training Expense	2,500	2,500	2,500
010-405-430	Repairs And Maintenance	-	-	-
010-405-470	Telephone Expense	-	-	-
010-405-495	Miscellaneous Expense	500	500	500
	Total Operating Costs	4,200	4,200	4,200
TOTAL VETERAN SERVICE		4,200	15,349	45,370

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 409	Account Title NON-DEPARTMENTAL	2020 Budget	2019 Budget	2018 Budget
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	6,000	3,000	3,000
010-409-331	Tiff	65,000	50,000	65,000
010-409-332	Tax Appraisal District	194,000	188,176	180,000
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	25,000	25,000	23,795
010-409-400	Audit Expense	37,100	37,100	36,000
010-409-401	Contract Service Expense	15,000	15,000	25,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	4,000	3,000	3,000
010-409-411	Postage Meter Rental/Service	5,500	5,500	5,500
010-409-430	Commitments	10,000	12,000	12,000
010-409-431	Health Incentives	15,000		
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Electric	10,000	10,000	14,000
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	2,400	2,500
010-409-450	Estray Expense	-	-	1,000
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA			
010-409-456	Northeast Texas Child Advoca	9,000	9,000	7,500
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	75,000	90,000
Total Operating Costs		640,600	587,676	620,795
TOTAL NON-DEPARTMENTAL		640,600	587,676	620,795

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 426	Account Title COUNTY COURT AT LAW	2020 Budget	2019 Budget	2018 Budget
010-426-101	Elected Officials Salary	61,793	58,850	57,850
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	37,343	35,565	34,565
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	1,275	2,475	2,325
010-426-113	Court Reporter Temporary	1,750	1,750	500
010-426-200	Social Security Expense	14,654	14,385	14,221
010-426-202	Group Insurance Expense	16,512	16,512	16,512
010-426-203	Retirement Expense	28,657	26,824	26,824
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	660	550	550
Total Personnel Costs		252,704	246,971	243,407
010-426-330	Operating Expense	1,400	1,400	1,400
010-426-340	Postage	100	100	100
010-426-403	Schools And Training Expense	1,000	1,000	1,000
010-426-406	Court Appointed Atty Co Cour	22,000	22,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense	-	-	-
010-426-495	Miscellaneous	-	-	-
010-426-573	Office Equipment	-	-	-
Total Operating Costs		27,000	27,000	27,000
TOTAL COUNTY COURT AT LAW		279,704	273,971	270,407

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrator	37,343	35,565	34,565
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	82,776	78,834	77,834
010-435-112	Longevity	900	750	600
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	9,824	9,375	9,165
010-435-202	Group Insurance Expense	16,512	16,512	16,512
010-435-203	Retirement Expense	19,211	17,475	17,287
010-435-204	Worker'S Comp Insurance Exp	550	550	550
010-435-206	Unemployment Tax Expense	350	350	300
	Total Personnel Costs	174,866	166,811	164,213
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	175,000	175,000	150,000
010-435-429	Court Reporter Travel Expens			-
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	10,000	10,000	10,000
010-435-466	Pre-Trial Evaluation			-
010-435-495	Miscellaneous Expense			-
010-435-573	Office Equipment Expense			-
	Total Operating Costs	239,900	239,900	214,900
	TOTAL 8TH JUDICIAL DISTRICT COURT	414,766	406,711	379,113

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	35,420	33,733	32,054
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	3,152	3,024	2,896
010-436-203	Retirement	6,164	5,637	5,462
010-436-204	Worker'S Compensation	140	140	120
010-436-206	Unemployment	140	120	100
	Total Personnel Costs	50,816	48,454	46,432
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	45,000	40,000	40,000
010-436-428	Court Reporter Contract			-
010-436-429	Court Reporter Travel			-
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-471	Dues			-
010-436-495	Miscellaneous Expense			-
	Total Operating Costs	50,300	45,300	45,300
TOTAL 62ND JUDICIAL DISTRICT COURT		101,116	93,754	91,732

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	57,867	55,111	54,111
010-450-104	Deputies Salaries	187,439	174,149	168,149
010-450-107	Temporary/Extra Help		-	-
010-450-112	Longevity Expense	2,075	4,625	4,500
010-450-200	Social Security Expense	18,925	17,900	17,347
010-450-202	Group Insurance Expense	57,792	57,792	57,792
010-450-203	Retirement Expense	37,008	33,500	32,721
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	550	550	400
	Total Personnel Costs	362,456	344,427	335,820
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,000	8,000	8,000
010-450-403	Schools And Training Expense	3,000	3,000	3,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	22,500	22,500	22,500
TOTAL DISTRICT CLERK		384,956	366,927	358,320

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	57,867	55,111	54,111
010-451-104	Deputies Salaries	27,345	26,043	
010-451-105	Chief Deputy Salary	37,343	35,565	34,565
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense	-	-	18,264
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	525	375	300
010-451-200	Social Security Expense	9,691	9,233	8,479
010-451-202	Group Insurance Expense	24,768	24,768	16,512
010-451-203	Retirement Expense	18,951	17,416	15,994
010-451-204	Worker'S Comp Insurance Exp	600	500	500
010-451-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	181,263	173,184	152,898
010-451-330	Operating Expense	4,000	4,000	3,500
010-451-340	Postage Expense	1,500	1,500	800
010-451-403	Schools And Training Expense	3,500	3,500	3,000
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	9,500	9,500	7,800
	TOTAL JUSTICE OF THE PEACE #1	190,763	182,684	160,698

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	57,867	55,111	54,111
010-452-102	Juv Case Manager	27,345	26,043	25,043
010-452-105	Chief Deputy	37,343	35,565	34,565
010-452-106	Car Allowance	3,000	3,000	3,000
010-452-107	Part Time			
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	2,025	1,800	1,500
010-452-200	Social Security Expense	9,806	9,342	9,090
010-452-202	Group Insurance Expense	24,768	24,768	24,768
010-452-203	Retirement Expense	19,176	17,414	17,146
010-452-204	Worker'S Comp Insurance Exp	600	600	600
010-452-206	Unemployment Tax Expense	573	573	350
	Total Personnel Costs	183,103	174,816	170,773
010-452-330	Operating Expense	4,000	4,000	3,500
010-452-340	Postage Expense	1,500	1,500	800
010-452-403	Schools And Training Expense	3,500	3,500	2,500
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	9,500	9,500	7,300
	TOTAL JUSTICE OF THE PEACE #2	192,603	184,316	178,073

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	57,867	55,111	54,111
010-475-103	State Salary Supplement	23,333	23,333	23,333
010-475-105	Secretaries Salaries	95,394	90,851	87,851
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	4,125	3,825	3,525
010-475-200	Social Security Expense	13,871	13,290	12,961
010-475-202	Group Insurance Expense	33,024	33,024	33,024
010-475-203	Retirement Expense	27,125	24,800	24,447
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	573	573	394
	Total Personnel Costs	256,077	245,572	240,411
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	3,000	1,500	1,500
	Total Operating Costs	6,600	5,100	5,100
	TOTAL COUNTY ATTORNEY	262,677	250,672	245,511

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
490	ELECTIONS			
010-490-102	Election Site Support	7,000	7,000	6,000
010-490-103	Election Personnel	25,000	25,000	27,500
010-490-200	Social Security	2,410	2,410	2,410
010-490-203	Retirement	4,712	4,545	4,545
010-490-204	Worker'S Comp	250	250	250
010-490-206	Unemployment	160	160	160
	Total Personnel Costs	39,532	39,365	40,865
010-490-335	Software Maintenance	18,800	18,800	18,583
010-490-403	Schools And Training	1,500	1,500	1,500
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment			
	Total Operating Costs	45,300	45,300	45,083
TOTAL ELECTIONS		84,832	84,665	85,948

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	57,867	55,111	54,111
010-495-104	Deputies Salries	37,343	35,565	34,565
010-495-103	Part Time	9,828	9,828	9,828
010-495-109	Cell Phone Allowance	600	600	600
010-495-112	Longevity Expense	1,500	1,350	1,200
010-495-200	Social Security Expense	8,196	7,838	7,673
010-495-202	Group Insurance Expense	16,512	16,512	16,512
010-495-203	Retirement Expense	15,938	14,524	14,387
010-495-204	Worker'S Comp Insurance Exp	385	385	385
010-495-206	Unemployment Tax Expense	300	300	300
	Total Personnel Costs	148,469	142,013	139,561
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	500	500	500
010-495-403	Schools And Training Expense	3,000	3,000	3,000
010-495-573	Office Equipment Expense	-	-	-
	Total Operating Costs	7,500	7,500	7,500
TOTAL COUNTY AUDITOR		155,969	149,513	147,061

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	57,867	55,111	54,111
010-497-112	Longevity Expense	300	225	150
010-497-200	Social Security Expense	4,427	4,233	4,151
010-497-202	Group Insurance Expense	-	2,064	8,256
010-497-203	Retirement Expense	8,657	7,891	7,830
010-497-204	Worker'S Comp Insurance Exp	275	275	275
010-497-206	Unemployment Expense			-
	Total Personnel Costs	71,526	69,799	74,773
010-497-330	Operating Expense	1,000	1,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	3,000	3,000	3,000
	Total Operating Costs	4,100	4,100	4,100
TOTAL COUNTY TREASURER		75,626	73,899	78,873

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	57,867	55,111	54,111
010-499-104	Deputies Salaries	160,488	152,846	151,213
010-499-108	Part Time Salary	14,300	14,300	14,300
010-499-112	Longevity Expense	2,700	5,925	7,575
010-499-200	Social Security Expense	20,133	17,456	17,381
010-499-202	Group Insurance Expense	49,536	49,536	49,536
010-499-203	Retirement Expense	35,320	32,785	32,785
010-499-204	Worker'S Comp Insurance Exp	970	970	970
010-499-206	Unemployment Tax Expense	600	600	400
	Total Personnel Costs	341,914	329,529	328,271
010-499-330	Operating Expense	13,000	13,000	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	2,500	2,500	2,500
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	1,000
010-499-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	44,000	44,000	44,000
	TOTAL TAX ASSESSOR COLLECTOR	385,914	373,529	372,271

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	173,727	173,727	161,727
010-503-411	Programmer Expense	140,000	131,403	55,710
010-503-430	Repairs & Maintenance Expens		-	3,000
010-503-431	Maintenance Agreements		-	10,000
010-503-470	Phone/Email/Internet	40,000	45,000	5,000
010-503-483	Lease As400		-	
010-503-485	Miscellaneous	500	500	530
010-503-570	Software	6,000	6,000	6,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	397,827	394,230	279,567
TOTAL INFORMATION SYSTEMS		397,827	394,230	279,567

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 510	Account Title	2020 Budget	2019 Budget	2018 Budget
BUILDING MAINTENANCE				
010-510-103	Courthouse Maint	36,631	34,887	33,887
010-510-104	Building Maint	32,886	25,043	25,043
010-510-108	Temporary Or Extra Help Sala			
010-510-109	Cell Phone Allowance	1,200	600	1,200
010-510-112	Longevity Expense	900	825	750
010-510-200	Social Security Expense	5,479	4,611	4,611
010-510-202	Group Insurance Expense	16,512	8,256	8,256
010-510-203	Retirement Expense	10,714	8,612	8,612
010-510-204	Worker'S Comp Insurance Exp	2,000	2,000	2,000
010-510-206	Unemployment Tax Expense	300	150	150
Total Personnel Costs		106,622	84,509	84,509
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		
010-510-333	Maintience Consultant	12,000		
010-510-420	Electricity Expense	205,000	205,000	205,000
010-510-421	Water Expense	65,000	65,000	65,000
010-510-422	Gas Expense	56,000	56,000	56,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	4,000	4,000	4,000
010-510-430	Repairs & Maintenance Expens	40,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	40,000	40,000	40,000
010-510-470	Telephone/Internet/Data	-		35,000
010-510-480	Extension Office Bldg Paymen	-	-	25,492
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
Total Operating Costs		440,500	427,000	487,492
TOTAL BUILDING MAINTENANCE		547,122	511,509	572,001

**HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
540	VOLUNTEER FIRE DEPARTMENT			
010-540-330	Supplies		-	-
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	105,600	96,000	108,011
010-540-403	Training	500	500	500
010-540-425	Auto Fuel	30,000	30,000	
010-540-430	Repairs & Maintenance	10,000	10,000	10,000
010-540-457	Insurance	38,000	38,000	38,000
010-540-458	Pump Testing			
010-540-480	Lease Expense			
010-540-570	Equipment Expense			
	Total Operating Costs	188,000	178,400	160,411
TOTAL VOLUNTEER FIRE DEPARTMENT		188,000	178,400	160,411

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Administrator	56,227	53,550	52,550
010-543-103	Salaries	229,629	211,188	206,188
010-543-104	Part Time Salaries	53,000	53,000	53,000
010-543-109	Cell Phone Allowance	600	600	600
010-543-110	Overtime	3,000	3,000	3,500
010-543-111	Holiday Pay	9,717	9,000	
010-543-112	Longevity	1,125	675	525
010-543-200	Social Security Expense	27,066	21,739	21,739
010-543-202	Group Insurance Expense	57,792	57,792	57,792
010-543-203	Retirement	52,928	40,918	40,918
010-543-204	Workers Comp Insurance Exp	15,600	6,160	6,160
010-543-206	Unemployment Tax Expense	1,000	1,000	1,000
	Total Personnel Costs	507,684	458,622	443,972
010-543-330	Supplies	18,000	8,000	8,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	1,500	1,500	1,500
010-543-403	Schools And Training	2,500	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	20,000	20,000	20,000
010-543-430	Repairs And Maintenance	22,500	22,500	22,500
010-543-431	Maintenance Agreements	2,136	2,136	2,136
010-543-432	Building Maint	20,000	20,000	5,000
010-543-458	Pump Testing -All agencies	4,200	4,200	4,200
010-543-480	Lease Expense	51,507	51,507	26,507
010-543-486	Uniforms	6,000	6,000	6,000
010-543-570	PPE Gear	-	-	10,000
010-543-572	Vehicles	-	-	
010-543-573	Office Equipment	1,500	1,500	1,000
	Total Operating Costs	151,083	141,083	110,583
		658,767	599,705	554,555
TOTAL HOPKINS COUNTY FIRE DEPART.				

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 551	Account Title CONSTABLE #1	2020 Budget	2019 Budget	2018 Budget
010-551-101	Elected Official Salary	54,710	52,105	51,105
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	675	600	525
010-551-200	Social Security Expense	4,283	4,078	3,996
010-551-202	Group Insurance Expense	8,256	8,256	8,256
010-551-203	Retirement Expense	8,185	7,516	7,450
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	77,659	74,105	72,882
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	150	150
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	659
010-551-425	Gas, Oil And Grease Expense	3,000	3,000	3,500
010-551-430	Repair And Maintenance Auto	1,000	1,000	2,000
010-551-480	Lease	7,585	7,585	
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment			-
	Total Operating Costs	13,294	13,294	7,209
TOTAL CONSTABLE #1		90,953	87,399	80,091

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 552	Account Title CONSTABLE #2	2020 Budget	2019 Budget	2018 Budget
010-552-101	Elected Official Salary	54,710	52,105	51,105
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	450	375	300
010-552-200	Social Security Expense	4,185	4,015	3,932
010-552-202	Group Insurance Expense	8,256	8,256	8,256
010-552-203	Retirement Expense	8,185	7,500	7,418
010-552-204	Worker'S Comp Insurance Exp	950	950	950
Total Personnel Costs		77,336	73,801	72,561
010-552-330	Operating Expense	500	500	500
010-552-340	Postage Expense	100	100	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	580	580	580
010-552-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-552-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-552-480	Lease	7,585	7,585	7,585
010-552-495	Miscellaneous	200	200	200
Total Operating Costs		13,165	13,165	13,165
TOTAL CONSTABLE #2		90,501	86,966	85,726

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 560	Account Title COUNTY SHERIFF	2020 Budget	2019 Budget	2018 Budget
010-560-101	Elected Official Salary	57,867	55,111	54,111
010-560-102	Chief Deputy	53,089	50,561	49,561
010-560-103	Sheriff Certificate Pay	3,600		43,606
010-560-104	Deputies Salaries	1,084,940	987,100	927,400
010-560-105	Clerk Salaries	70,020	66,686	64,686
010-560-108	Part Time Salary	15,000	15,000	15,000
010-560-109	Cell Phone Allowance	-	-	-
010-560-110	Overtime	20,169	20,169	45,169
010-560-111	Holiday Pay	42,500	25,000	
010-560-112	Longevity Expense	13,050	12,675	14,850
010-560-200	Social Security Expense	108,620	93,000	91,000
010-560-202	Group Insurance Expense	222,912	222,912	214,656
010-560-203	Retirement Expense	212,413	174,257	170,000
010-560-204	Worker's Comp Insurance Exp	20,000	20,000	20,000
010-560-206	Unemployment Tax Expense	3,200	3,200	3,200
Total Personnel Costs		1,927,380	1,745,671	1,713,239
010-560-330	Operating Expense	51,775	51,775	20,000
010-560-340	Postage	1,750	1,750	1,750
010-560-402	Investigation Expense	5,000	5,000	5,000
010-560-403	Schools And Training Expense	3,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,383	4,383
010-560-405	Employment Screenings	1,000	1,000	1,000
010-560-425	Gas,Oil,And Grease Expen	130,000	130,000	130,000
010-560-430	Repairs & Maint Expense-Cars	65,000	65,000	50,000
010-560-433	Repairs & Maint Expense-Radi	-	-	-
010-560-470	Hot Spots/Cell Phones	15,500	15,500	10,500
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	108,000	108,000	98,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
Total Operating Costs		412,908	412,908	351,133
TOTAL COUNTY SHERIFF		2,340,288	2,158,579	2,064,372

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	30,808	29,341	28,341
010-561-112	Longevity	900	825	750
010-561-200	Social Security	2,426	2,308	2,225
010-561-202	Group Insurance	8,256	8,256	8,256
010-561-203	Retirement	4,609	4,302	4,198
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	75	75	70
	Total Personnel Costs	47,194	45,227	43,960
010-561-300	Parks And Wildlife Operating	500	500	500
010-561-330	Operating Expense			
010-561-470	Telephone			
	Total Operating Costs	500	500	500
TOTAL STATE AGENCIES		47,694	45,727	44,460

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 562	Account Title DISPATCH	2020 Budget	2019 Budget	2018 Budget
010-562-101	Dispatch Admin	50,085	47,700	46,700
010-562-102	Dispatch	230,202	205,296	198,296
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	7,500	15,000
010562-111	Holiday	9,740	7,500	
010-562-112	Longevity	1,800	1,650	1,125
010-562-200	Social Security	23,652	21,381	18,574
010-562-202	Group Insurance	66,048	66,048	66,048
010-562-203	Retirement	46,252	39,856	35,035
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	700	700	700
Total Personnel Costs		447,299	408,951	392,798
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	7,000	7,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
Total Operating Costs		20,000	20,000	20,000
TOTAL DISPATCH		467,299	428,951	412,798

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 563	Account Title COUNTY JAIL	2020 Budget	2019 Budget	2018 Budget
010-563-103	Jailers Salaries	1,086,778	1,004,206	964,889
010-563-108	Part- Time	75,000	7,500	7,500
010-563-110	Overtime	22,000	22,000	44,000
010-563-111	Holiday Pay	42,066	22,000	
010-563-112	Longevity	4,475	2,625	2,150
010-563-200	Social Security	94,502	81,345	78,507
010-563-202	Group Insurance	255,936	255,936	247,680
010-563-203	Retirement Expense	184,804	148,919	148,085
010-563-204	Worker'S Comp Insurance	18,000	18,000	18,000
010-563-206	Unemployment Expense	2,480	2,480	2,400
	Total Personnel Costs	1,786,041	1,565,011	1,513,211
010-563-330	Operating	48,000	48,000	48,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
010-563-340	Postage	2,000	2,000	2,000
010-563-403	Schools & Training	7,500	7,500	7,500
010-563-405	Employment Screeningd	2,000	2,000	2,000
010-563-415	Prisoner Housing Expense	-	-	-
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	175,521	132,521	82,521
010-563-419	Prisoner Expense-Supplies	30,000	30,000	30,000
010-563-425	Gas, Oil and Grease			
010-563-431	Repairs & Maint Jail-Bld/Equ	50,000	35,000	10,000
010-563-432	Farm Expense			
010-563-486	Uniform Expense	5,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	5,000	5,000
010-563-572	Auto Expense			
010-563-573	Office Equipment	4,000	4,000	4,000
	Total Operating Costs	377,021	319,021	244,021
TOTAL COUNTY JAIL		2,163,062	1,884,032	1,757,232

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

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
564	EXTRADITION			
010-564-108	Part Time Extradition	36,000	26,000	26,000
010-564-200	Social Security	2,500	2,500	1,989
010-564-203	Retirement Expense	4,500	4,500	3,598
010-564-204	Worker'S Comp Insurance	1,000	1,000	495
010-564-206	Unemployment Expense	62	100	62
	Total Personnel Costs	44,062	34,100	32,144
010-564-414	Prisoner Expense-Extradition	25,000	35,000	35,000
	Total Operating Costs	25,000	35,000	35,000
TOTAL EXTRADITION		69,062	69,100	67,144

****This Budget will no longer transfer into following years budgets
Funds will rebuild for capital improvements**

**HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
565	INTERDICTION			
010-565-103	Officer Salary	-		44,700
010-565-112	Longevity	-		
010-565-200	Social Security	-		3,420
010-565-202	Health Insurance	-		
010-565-203	Retirement	-		6,041
010-565-204	Worker's Comp Insurance	-		828
010-565-206	Unemployment	-		100
	Total Personnel Costs	-	-	55,089
010-565-330	Operating	-	-	
010-565-403	Schools & Training	-	-	
010-565-425	Gas Oil & Grease	-	-	
010-565-430	Repairs & Maint Car	-	-	
010-565-431	Incidentals	-	-	
010-565-572	Autos	-	-	
	Total Operating Cost	-	-	-
TOTAL INTERDICTION		-	-	55,089

This department is funded by the Sheriff Special / Forf Revenue

HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020

Account Number 580	Account Title	2020 Budget	2019 Budget	2018 Budget
	JUVENILE & ADULT PROBATION BUILDING			
010-580-420	Electricity		-	-
010-580-421	Water		-	-
010-580-422	Gas		-	-
010-580-425	Supplies	1,500	1,500	1,500
010-580-430	Repairs & Maintenance	1,500	1,500	1,500
	Sub Total Building Expenses	3,000	3,000	3,000
TOTAL JUVENILE & ADULT PROBATION		3,000	3,000	3,000

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 590	Account Title	2020 Budget	2019 Budget	2018 Budget
ENVIORNMENTAL QUALITY				
010-590-103	Inspector	36,053	34,336	33,336
010-590-105	Litter Abatement Officer	30,000	15,000	10,000
010-590-109	Cell Phone Allowance	600	600	600
010-590-112	Longevity	425	375	300
010-590-200	Social Security	5,177	3,849	3,384
010-590-202	Group Insurance	16,512	8,256	8,256
010-590-203	Retirement Expense	9,145	4,950	4,900
010-590-204	Workers Compensation	240	120	120
010-590-206	Unemployment	170	85	80
Total Personnel Costs		98,322	67,571	60,976
010-590-330	Operating	2,450	2,450	2,450
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,400	2,400	2,400
010-590-403	Schools & Training	1,000	1,000	1,000
010-590-425	Gas, Oil & Grease Expense	3,000	3,000	1,500
010-590-430	Repairs & Maint. - Auto	3,000	3,000	1,500
010-590-480	Lease Expense	-	-	-
010-590-486	Uniform Expense	750	750	750
010-590-573	Office Equipment Expense	500	500	500
Total Operating Costs		13,700	13,700	10,700
TOTAL ENVIORNMENTAL QUALITY		112,022	81,271	71,676

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 665	Account Title	2020 Budget	2019 Budget	2018 Budget
COUNTY EXTENSION SERVICE				
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	15,759	15,759	15,759
010-665-107	Temp Or Xtra Help Salary	3,000	3,000	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	2,742	2,704	2,696
010-665-204	Worker'S Comp Insurance Exp	200	200	75
010-665-206	Unemployment Tax Expense	120	120	116
Total Personnel Costs		55,171	55,133	54,996
010-665-330	Operating Expense	8,000	8,000	8,000
010-665-403	Schools And Training Expense	1,500	1,500	1,500
010-665-404	Schools And Training Expense	1,500	1,500	1,500
010-665-426	Travel	5,000	5,000	5,000
010-665-427	Travel	6,000	6,000	6,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
Total Operating Costs		28,000	28,000	28,000
TOTAL COUNTY EXTENSION SERVICE		83,171	83,133	82,996

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2020**

Account Number 700	Account Title	2020 Budget	2019 Budget	2018 Budget
	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	120,000	120,000	101,946
010-700-017	Transfer To Da Fund	278,938	305,568	305,568
010-700-020	Transfer To CH Security	55,500	40,000	40,000
010-700-025	Transfer to R&B	600,000	200,000	
010-700-083	Transfer To Special Projects	100,000	100,000	27,000
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	91,376
TOTAL TRANSFERS		1,245,814	856,944	565,890
TOTAL GENERAL FUND EXPENDITURES		12,582,658	11,352,215	10,720,412

SPECIAL REVENUE FUNDS

**HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
011-340-400	Record Management Fee	70,500	70,500	70,000
011-340-421	Vital Statistics Presv Fee	2900	2,900	2,900
011-360-000	Interest	75	75	75
TOTAL REVENUE		73,475	73,475	72,975
011-403-107	Rec.Mng. Clerk	12880	12,880	12,880
011-403-200	Social Security	985	985	985
011-403-203	Retirement Expense	1859	1,859	1,859
011-403-204	Workers Compensation	100	100	100
011-403-206	Unemployment	50	50	50
Total Personnel Costs		15,874	15,874	15,874
011-403-330	Record Management Expense	99,280	99,280	130,200
011-403-333	Vital Statistic Preservation	10,500	10,500	8,270
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			
Total Operating Costs		111,705	111,705	140,395
TOTAL EXPENDITURES		127,579	127,579	156,269

**HOPKINS COUNTY
 FUND 13- CHILD ABUSE PREVENTION
 REVENUES AND EXPENDITURES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
013-350-700	Child Abuse Prevention Fee	600	600	600
013-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		610	610	-
013-450-330	Operating	3,100	3,100	3,100
TOTAL EXPENDITURES		3,100	3,100	3,100

HOPKINS COUNTY
FUND 14 - COURTS RECORD
ARCHIVE FUND
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
014-350-100	County Court Records Archive	2,000	2,000	3,000
014-350-200	District Court Records Archive	6,000	6,000	6,000
014-360-000	Interest Revenue	75	75	75
TOTAL REVENUE		8,075	8,075	9,075
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			
TOTAL EXPENDITURES		26,000	26,000	26,000

**HOPKINS COUNTY
FUND 15 - CIVIC CENTER
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
015-330-000	Hotel Motel tax Revenue	345,000	345,000	300,000
015-342-100	Facilities Rent	133,000	140,000	160,000
015-342-200	Concession Revenue	2,000	2,000	3,500
015-342-300	Rv Rent	23,000	23,000	20,000
015-342-330	Stall Rental	62,000	58,000	50,000
015-360-000	Interest Earnings Revenue	2,000	1,000	1,000
015-364-100	Sale Of Assets			
015-368-100	Insurance Proceeds			
015-370-000	Miscellaneous Fees/Booth Ren	12,000	8,000	20,000
015-370-100	Shavings (Taxable Sales)	29,000	26,000	34,000
015-370-200	Proceeds From Capital Lease			
015-390-010	Transfer From General Fund	120,000	120,000	101,946
015-390-012	Transfer From Hotel/Motel Ta			
TOTAL REVENUE		728,000	723,000	690,446
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015-673-103	Assistants Salaries	136,760	106,360	80,560
015-673-104	Arena Manager	-	31,200	30,200
015-673-105	Director of Event Services	-	43,000	-
015-673-107	Temporary Or Extra Help Sala	85,800	59,072	70,616
015-673-108	Manager Salary	52,500	24,000	52,700
015-673-109	Cell Phone Allowance	2,400	3,000	3,000
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	825	2,175	2,100
015-673-200	Social Security Expense	17,984	19,227	16,154
015-673-202	Group Insurance Expense	41,280	41,280	41,280
015-673-203	Retirement Expense	35,169	35,840	30,470
015-673-204	Worker'S Comp Insurance Exp	3,800	3,800	3,800
015-673-206	Unemployment Tax Expense	610	610	600
Total Personnel Costs		387,128	379,564	341,480
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015-673-330	Operating Expense	27,000	27,000	28,000
015-673-332	Office Equipment Lease	2,000	2,200	2,400
015-673-334	Shavings	18,000	17,000	20,000
015-673-340	Postage		-	100
015-673-405	Employee Screening	100	100	200
015-673-420	Electricity Expense	60,000	63,000	65,000
015-673-421	Water Expense	13,000	13,000	16,000
015-673-422	Gas Expense	8,000	8,000	8,000
015-673-425	Gas, Oil And Grease Expense	3,600	3,600	3,600
015-673-427	Out of County Travel	1,500	1,500	2,500
015-673-430	Repairs & Maintenance Expens	55,000	50,000	56,500
015-673-457	Ins-Exp Vehicles & Equipment	1,100	10,000	1,100
015-673-459	Ins Expense-Prop & Liability	17,000	15,000	19,000
015-673-470	Telephone/Internet	10,000	15,000	2,500
015-673-475	Advertising Local	2,000	5,500	5,500
015-673-480	Lease Purchase	33,000	60,175	28,274
015-673-486	Uniform Expense	2,000	2,000	2,000
015-673-495	Miscellaneous Expense			
015-673-570	Machinery & Equipment Expens	8,000	10,000	10,000
015-673-673	Special Projects	54,572	20,361	44,539
Total Operating Costs		315,872	323,436	315,213
015-700-072	Transfer To Pavilion /ROOF	20,000	20,000	20,000
TOTAL EXPENDITURES		723,000	723,000	676,693

CIVIC CENTER FUND 015 OWES 072 \$119,500 for Roof. Will begin payback 2017 Budget @ \$20,000 a year
WILL BE PAID OFF IN 2022

**HOPKINS COUNTY
 FUND 16 - JUSTICE OF THE PEACE TECHNOLOGY
 REVENUES AND EXPENDITURES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
016-350-100	JP 1 Techonology Fees	5,000	4,750	4,750
016-350-200	JP 2 Technology Fees	5,700	4,750	4,700
016-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		10,710	9,510	9,460
016-455-330	Operating			
016-455-335	Computer Maintenance	9,510	9,510	9,510
016-455-570	Equipment Expense			
TOTAL EXPENDITURES		9,510	9,510	9,510

**HOPKINS OCUNTY
FUND 17 - DISTRICT ATTORNEY
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	4,412	4,412	2,400
017-339-100	Franklin County Revenue	84,131	92,163	92,163
017-339-300	Delta County Revenue	41,498	45,460	45,460
017-360-000	Interest Earnings Revenue			
017-370-000	Miscellaneous Revenue			
017-370-300	Health Insurance Credit			
017-390-010	Transfer From General Fund	278,938	305,568	305,568
TOTAL REVENUE		408,979	447,603	445,591
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	182,013	200,000	187,795
017-476-104	Investigator	34,755	33,100	32,100
017-476-105	Secretaries Salaries	63,219	63,564	60,654
017-476-107	State Supplement	4,412	4,412	
017-476-109	Cell Phone Allowance	2,400	2,400	2,400
017-476-111	State ADA Longevity	2,400	2,400	2,400
017-476-112	Longevity Expense	1,200	1,275	975
017-476-200	Social Security Expense	22,524	22,609	22,609
017-476-202	Group Insurance Expense	33,024	49,536	49,536
017-476-203	Retirement Expense	44,048	48,000	42,646
017-476-204	Worker's Comp Insurance Exp	900	820	800
017-476-206	Unemployment Tax Expense	1,100	1,040	1,000
Total Personnel Costs		396,795	433,956	407,715
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			
Total Operating Costs		8,659	8,659	8,659
017-700-038	Grant CVC Match	16,699	18,160	18,160
TOTAL EXPENDITURES		422,153	460,775	434,534

County Portion is lower this year due to this office receiving grant funding for positions benefits

**HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
018-343-000	Law Library Fees Revenue	24,000	24,000	24,000
018-360-000	Interest Earnings Revenue			
TOTAL REVENUE		24,000	24,000	24,000
018-650-330	Operating Expense	18,000	18,000	18,000
018-650-485	Insurance			
Total Operating Costs		18,000	18,000	18,000
TOTAL EXPENDITURES		18,000	18,000	18,000

HOPKINS COUNTY
FUND 19 - RECORD PRESERVATION
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
019-340-400	Record Preservation Dc/Cc	20,000	20,000	22,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	225
TOTAL REVENUE		24,100	24,100	26,225
019-403-104	Deputy Salary			17,860
019-403-200	Social Security Expense			1,366
019-403-203	Retirement Expense			2,440
019-403-204	Workers Comp Expense			25
019-403-206	Unemployment Expense			111
Total Personnel Costs		-	-	21,802
019-403-330	Operating Expenses	50,000	50,000	45,000
019-403-335	Computer Software Maintenanc	1,925	1,750	1,750
Total Operating Costs		51,925	51,750	46,750
TOTAL EXPENDITURES		51,925	51,750	68,552

HOPKINS COUNTY
FUND 20 - COURTHOUSE SECURITY
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
020-340-400	Security Fee	19,500	19,500	19,500
020-360-000	Interest	75	75	75
020-370-000	Miscellaneous			
020-390-010	Transfer From General Fund	55,500	40,000	40,000
TOTAL REVENUE		75,075	59,575	59,575
020-403-104	Security Salaries	40,163	38,250	37,250
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone	600	600	600
020-403-200	Social Security	4,036	3,814	3,722
020-403-202	Group Insurance	8,256	8,256	7,752
020-403-203	Retirement	7,893	7,193	6,631
020-403-204	Worker's Compensation	660	660	660
020-403-206	Unemployment Tax Expense	258	258	258
Total Personnel Costs		73,866	71,031	68,873
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			
Total Operating Costs		1,000	1,000	1,000
TOTAL EXPENDITURES		74,866	72,031	69,873

HOPKINS COUNTY
FUND 21 - JUSTICE OF THE PEACE SECURITY
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
021-340-400	Security Fee	2,200	2,200	2,200
021-360-000	Interest	25	25	25
TOTAL REVENUE		2,225	2,225	2,225
021-403-330	Security Expenses	19,000	11,000	11,000
TOTAL EXPENDITURES		19,000	11,000	11,000

**HOPKINS COUNTY
FUND 22 - HAVA/ELECTIONS
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	11,900	11,900	4,400
TOTAL REVENUE		11,910	11,910	4,410

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	20,369
TOTAL EXPENDITURES		14,000	14,000	20,369

**HOPKINS COUNTY
 FUND 23 - CO CLERK TECHNOLOGY FUND
 REVENUES AND EXPENDITURES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
023-350-100	Co Clerk Technology Fees	1,000	1,000	1,200
023-360-000	Interest	10	10	10
TOTAL REVENUE		1,010	1,010	1,210
023-455-330	Operating	5,360	5,360	5,360
TOTAL EXPENDITURES		5,360	5,360	5,360

**HOPKINS COUNTY
 FUND 24 - PRECINCT 1 RENTAL PROPERTY
 REVENUES AND EXPENDITURES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
024-360-000	Interest			-
024-364-100	Sale of Assets			
024-370-100	Rental Income	6,900	6,900	6,900
024-390-025	Transfer From R & B Precinct 1	1,350	1,350	1,350
TOTAL REVENUE		8,250	8,250	8,250
024-510-430	Repairs And Maintenance Insu	2,200	2,200	2,200
024-700-060	Transfer To Debt Service	6,050	6,050	6,050
TOTAL EXPENDITURES		8,250	8,250	8,250

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
025-310-110	Current Tax Levy Revenue	2,967,668	2,677,802	2,594,246
025-310-120	Delinquent Tax Revenue	52,173	52,173	52,173
025-319-000	Penalty & Interest Revenue	45,878	45,878	45,878
Sub Total Taxes		3,065,719	2,775,853	2,692,297
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	60,000	60,000	60,000
025-333-500	State Lateral Revenue	60,000	60,000	36,000
025-343-000	Road And Bridge Fee	350,000	350,000	320,000
025-343-100	Vehicle Registration Fees	375,000	375,000	375,000
025-360-000	Interest Earnings Revenue	15,000	15,000	9,000
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	275,000	300,000	275,000
025-390-027	Transfer From Farm To Market	275,000	300,000	275,000
025-390-010	Transfer from GF Fund Balance	600,000	200,000	
Sub Total Other Revenue		2,010,000	1,660,000	1,350,000
TOTAL REVENUE		5,075,719	4,435,853	4,042,297

HOPKINS COUNTY
FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
025-611-101	Elected Official Salary	57,867	55,111	54,111
025-611-103	Assistants Salaries	221,596	175,720	211,322
025-611-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-611-108	Sulpervisor Salary	42,109	39,708	-
025-611-109	Cell Phone Allowance	4,800	4,200	4,200
025-611-112	Longevity Expense	1,875	1,350	2,475
025-611-200	Social Security Expense	25,493	21,503	21,999
025-611-202	Group Insurance Expense	57,792	49,536	49,536
025-611-203	Retirement Expense	49,854	40,621	40,621
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-611-206	Unemployment Tax Expense	800	600	600
Total Personnel Costs		475,186	401,349	397,864
025-611-350	Road Building Expense	456,268	403,296	285,880
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	1,200	1,200
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	3,000
025-611-435	Small To0Ls & Supplies	1,000	500	500
025-611-440	Shared Equipment Use			6,284
025-611-457	Ins Exp-Vehicles & Contract	9,240	7,700	7,700
025-611-459	Insurance Expense-Prop & Lia	400	322	322
025-611-470	Telephone Expense	1,000	1,000	1,000
025-611-480	Lease Equipment Expense	62,000	65,000	91,901
025-611-486	Uniform Rental	3,000	3,000	3,000
025-611-495	Misc/Special Projects	5,000	8,784	2,500
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		754,808	705,702	609,187
TOTAL EXPENDITURES Pct 1		1,229,994	1,107,051	1,007,051

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
025-612-101	Elected Official Salary	57,867	55,111	54,111
025-612-103	Assistants Salaries	270,911	221,711	215,711
025-612-107	Temporary Or Extra Help Sala	25,000		-
025-612-109	Cell Phone Allowance	4,800	4,200	4,200
025-612-112	Longevity Expense	3,000	3,225	3,150
025-612-200	Social Security Expense	27,661	21,609	21,598
025-612-202	Group Insurance Expense	57,792	57,792	57,792
025-612-203	Retirement Expense	54,092	40,002	40,002
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-612-206	Unemployment Tax Expense	868	678	600
Total Personnel Costs		509,991	412,328	405,164
025-612-350	Road Building Expense	389,342	428,487	382,698
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	30,000	30,000	15,000
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	100,000	85,000	65,000
025-612-433	Cleanup/Dumpster	5,000	5,000	5,000
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	8,430	7,025	7,025
025-612-459	Insurance Expense-Prop & Lia	1,200	1,000	1,000
025-612-470	Telephone Expense	750	750	750
025-612-480	Lease Equipment Expense	27,581	54,761	42,714
025-612-486	Uniform Rental Expense	2,000	2,000	2,000
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens	75,000		-
Total Operating Costs		720,003	694,723	601,887
TOTAL EXPENDITURES Pct 2		1,229,994	1,107,051	1,007,051

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
025-613-101	Elected Official Salary	57,867	55,111	54,111
025-613-103	Assistants Salaries	254,228	248,613	207,978
025-613-107	Temporary Or Extra Help Sala	15,150	15,150	15,150
025-613-109	Cell Phone Allowance	4,800	4,800	4,200
025-613-112	Longevity Expense	4,000	3,900	3,450
025-613-200	Social Security Expense	25,707	24,255	21,029
025-613-202	Group Insurance Expense	66,048	66,048	57,792
025-613-203	Retirement Expense	50,272	44,527	39,060
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-613-206	Unemployment Tax Expense	900	751	600
Total Personnel Costs		486,972	471,155	411,370
025-613-350	Road Building Expense	470,610	405,047	364,826
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	20,000	12,500	12,500
025-613-403	Schools And Training Expense	3,000	2,000	2,000
025-613-420	Electricity Expense	800	600	600
025-613-421	Water Expense	250	200	200
025-613-425	Gas, Oil And Grease Expense	40,000	40,000	40,000
025-613-430	Repairs & Maintenance Expens	95,000	95,000	95,006
025-613-433	Dumpster/Cleanup	12,500	5,000	5,000
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense	-	-	6,284
025-613-457	Ins Exp-Vehicles & Contract	12,112	10,094	10,094
025-613-459	Insurance Expense-Prop & Lia	1,000	200	200
025-613-470	Telephone Expense	750	500	500
025-613-480	Lease Equipment Expense	32,000	13,675	22,471
025-613-486	Uniform Rental Expense	2,000	2,000	2,000
025-613-495	Miscellaneous Expense	7,000	3,000	3,000
025-613-570	Machinery & Equipment Expens	45,000	45,080	30,000
Total Operating Costs		743,022	635,896	595,681
TOTAL EXPENDITURES Pct 3		1,229,994	1,107,051	1,007,051

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
025-614-101	Elected Official Salary	57,867	55,111	54,111
025-614-103	Assistants Salaries	229,977	227,345	221,345
025-614-107	Temporary Or Extra Help Sala	25,000	6,000	6,000
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	2,550	5,325	4,775
025-614-200	Social Security Expense	24,449	22,850	22,850
025-614-202	Group Insurance Expense	49,536	57,792	57,792
025-614-203	Retirement Expense	47,811	41,897	41,897
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-614-206	Unemployment Tax Expense	800	600	600
Total Personnel Costs		450,190	429,120	421,570
025-614-350	Road Building Expense	491,469	397,738	299,004
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	700	700
025-614-421	Water Expense	300	300	300
025-614-425	Gas, Oil And Grease Expense	80,000	80,000	80,000
025-614-430	Repairs & Maintenance Expens	85,000	85,000	85,000
025-614-433	Cleanup/Dumpster	5,000	5,000	5,000
025-614-435	Small Tools & Supplies	-	-	-
025-614-440	Shared Equipment Use	-	-	6,284
025-614-457	Ins Exp-Vehicles & Contract	9,846	9,846	9,846
025-614-459	Insurance Expense-Prop & Lia	300	179	179
025-614-470	Telephone Expense	900	900	900
025-614-480	Lease Equipment Expense	28,489	20,768	20,768
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
Total Operating Costs		779,804	677,931	585,481
TOTAL EXPENDITURES Pct 4		1,229,994	1,107,051	1,007,051
025-614-475	Carryover 2017			51,185
025-700-028	Transfer to R & B Special Project	-		13,625
TOTAL ROAD & BRIDGE FUND		4,919,976	4,428,204	4,041,829

**HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
026-310-110	Current Tax Levy Revenue	323,837	292,206	283,089
026-310-120	Delinquent Tax Revenue	5,739	5,739	5,739
026-319-000	Penalty & Interest Revenue	4,617	4,617	4,617
	Sub Total Taxes	334,193	302,562	-
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	335,193	303,562	1,000
026-629-025	Transfer To R & B Maintenanc	275,000	275,000	250,000
	TOTAL EXPENDITURES	275,000	275,000	250,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
027-310-110	Current Tax Levy Revenue	322,834	291,302	282,212
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	0	15,000	
Sub Total Taxes		333,742	317,210	293,120
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		334,242	317,710	293,620
027-629-025	Transfer To R & B Maintenan	275,000	300,000	250,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense		15,000	-
TOTAL EXPENDITURES		275,000	315,000	250,000

HOPKINS COUNTY
FUND 28 - ROAD BRIDGE COUNTYWIDE PROJECTS
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
028-360-000	Interest	-		
028-370-100	Proceeds From Capital Lease	-		
028-380-100	Assessment Revenue	-		
028-390-010	Transfer From Road & Bridge	0	76,035	76,035
028-390-025	Transfer From Road & Bridge	0	13,625	13,625
Total Revenue		-	89,660	89,660
TOTAL REVENUE		-	89,660	89,660
028-600-350	Road Buidling Expense			
028-600-430	Repairs & Maintenance		26,110	26,110
028-600-457	Insurance Expense		3,106	3,106
028-600-480	Lease Purchase Expense		71,035	71,035
028-600-570	Equipment Expense			
Sub Total Expenses		-	100,251	100,251
028-611-350	Road Building Expense		1,419	1,419
028-612-350	Road Building Expense		1,529	1,529
028-613-350	Road Building Expense		2,253	2,253
028-614-350	Road Building Expense		8,424	8,424
		-	13,625	13,625
TOTAL EXPENDITURES		-	113,876	113,876

HOPKINS COUNTY
FUND 29
- COUNTY CLERK ARCHIVE FUND
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
029-340-401	Record Archive Fee CC	70,300	70,300	70,000
029-360-000	Interest	200	200	200
029-370-000	Miscellanouse Revenue			
Total Revenue		70,500	70,500	70,200
TOTAL REVENUE		70,500	70,500	70,200
029-403-330	Archive Expense	120,000	102,700	196,045
TOTAL EXPENDITURES		120,000	102,700	196,045

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

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
038-367-100	Grant Revenue	66,795	86,640	86,640
038-390-017	Transfer from DA FUND	16,699		
Total Revenue		83,494	86,640	86,640
038-645-105	Crime Victom Salaries	45,000	45,000	41,400
038-645-200	Social Security	4,590	4,590	4,590
038-645-202	Group Insurance	16,272	16,272	16,272
038-645-203	Retirement Expense	11,255	11,255	11,255
038-645-204	Workers Comp	187	187	187
038-645-206	Unemployment	100	100	100
038-645-330	Grant Expenses	4,160	4,160	
Grant Expenses		81,564	81,564	73,804
TOTAL EXPENDITURES		81,564	168,204	160,444

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
060-310-110	Current Tax Levy Revenue	1,861,149	1,707,961	1,626,961
060-310-120	Delinquent Tax Revenue	26,141	26,141	26,141
060-319-000	Penalty & Interest Revenue	22,873	22,873	22,873
	Sub Total Taxes	1,910,163	1,756,975	1,675,975
060-360-000	Interest Earnings Revenue	3,000	3,000	3,000
060-370-000	Miscellaneous Income			
060-370-015	Transfer From Civic Center			
060-390-024	Transfer From Pct 1 House	6,050	6,050	6,050
060-390-074	Transfer From 2007 Co Issue			
	Sub Total Other	9,050	9,050	9,050
	TOTAL REVENUE	1,919,213	1,766,025	1,685,025
060-680-621	2010 GO's Jail/Courthouse	92,700	90,038	87,038
060-680-622	Jail Bonds 2013	569,813	569,413	567,188
060-680-625	2010 GO's CC Pavilion	55,271	56,371	57,371
060-680-627	Jail Bonds 2014	582,460	581,610	580,460
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	-	-	280,530
060-680-630	2013 CC Improvements	73,413	74,253	74,988
060-680-631	2018 Refunding Bonds	275,700	276,420	
060-680-661	Interst-Jail Co'S 1997			
060-680-667	Interest-Fire Station			
060-680-669	Interest-Co'S 2007			
060-680-690	Paying Agent Expense	2,500	2,500	2,500
	TOTAL EXPENDITURES	1,651,857	1,650,605	-

**HOPKINS COUNTY
 FUND 71-COURTHOUSE RESTORATION
 REVENUES AND EXPENDITURES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
071-330-100	THC Grant			
071-360-000	Interest	25	25	25
071-367-100	Contributions & Donations	1,000	1,000	1,000
TOTAL REVENUE		1,025	1,025	1,025
071-530-330	Local Restoration Expense	7,000	7,000	7,000
TOTAL EXPENDITURES		7,000	7,000	7,000

**HOPKINS COUNTY
 FUND 72 - CIVIC CENTER PAVILION/ROOF
 REVENUES AND EXPENDITURES
 2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer From Hotel Motel Ta	20,000	20,000	20,000
TOTAL REVENUE		20,000	20,000	20,000

072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
TOTAL EXPENDITURES		-	-	-

HOPKINS COUNTY
FUND 74 - 2007 CERTIFICATE OF OBLIGATION
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	-	100	100
074-370-100	Rent Revenue	-	-	-
TOTAL REVENUE		-	100	100
<hr/>				
074-530-535	Building Project/Parking Lot	-	-	-
074-700-060	Transfer To Debt Service	-	-	-
TOTAL EXPENDIUTURES		-	-	-
<hr/>				

HOPKINS COUNTY
FUND 75 - JAIL 2013/2014 BOND ISSUE
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
075-333-200	Bond Proceeds	-	-	
075-333-900	Premium/Discount Bonds			
075-360-000	Interest	-	-	
TOTAL REVENUE		<u>-</u>	<u>-</u>	<u>-</u>
075-530-300	Building Costs			
075-530-330	Architect & Engineering	-		
075-530-403	Cost of Issuance			
075-530-573	Furniture & Fixtures			75,000
TOTAL EXPENDIUTURES		<u>-</u>	<u>-</u>	<u>75,000</u>

HOPKINS COUNTY
FUND 75 - JAIL 2013/2014 BOND ISSUE
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
076-333-200	Bond Proceeds	-	-	
076-333-900	Premium/Discount Bonds			
076-360-000	Interest	-	-	-
TOTAL REVENUE		-	-	-
076-530-300	Building Costs	-	300,000	-
076-530-330	Architect & Engineering	-		
076-530-403	Cost of Issuance			
076-700-573	Furniture & Fixtures	-		
TOTAL EXPENDIUTURES		-	300,000	-

HOPKINS OCUNTY
FUND 079 - DISTRICT ATTORNEY STATE FUNDS
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
079-333-100	State Funds Revenue	22,500	22,500	22,500
TOTAL REVENUE		22,500	22,500	22,500
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			
TOTAL EXPENDITURES		22,500	22,500	22,500

HOPKINS COUNTY
FUND 80 - SHERIFF FEDERAL FORFEITURE
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
080-340-301	Forfeiture Revenue	-	-	
080-360-000	Interest	-	-	-
TOTAL REVENUE		-	-	-
080-560-330	Operating Expenses	750	750	750
TOTAL EXPENDITURES		750	750	750

HOPKINS COUNTY
FUND 81- DISTRICT ATTORNEY FEDERAL
FORFEITURE
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
TOTAL REVENUE		-	-	-
081-560-308	Office Rent	-	-	-
081-560-330	Operating Expenses	25,000	25,000	25,000
081-560-331	Travel Training	1,500	1,500	1,500
081-560-340	Communications and Computers	1,500	1,500	1,500
081-560-403	Weapons and Protective Gear		-	-
081-560-404	Electronic Surveillance Equipment			
081-560-420	Buildings and Improvements			
081-560-425	Fuel			
081-560-430	Repairs And Maintenance	2,000	2,000	2,000
081-560-470	Telephone	1,000	1,000	1,000
081-560-471	Other Law Enforcement Expenses	1,000	1,000	1,000
081-560-480	Community Based Programs			
081-560-570	Software		-	-
TOTAL EXPENDITURES		32,000	32,000	32,000

HOPKINS COUNTY
FUND 82 - COURT OF APPEALS FEE FUND
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
082-360-000	Interest	10	10	10
082-370-000	Appeals Court Fees	3,500	3,500	3,500
TOTAL REVENUE		3,510	3,510	3,510
082-560-330	Operating Expenses	3,510	3,510	3,510
TOTAL EXPENDITURES		3,510	3,510	3,510

HOPKINS COUNTY
FUND 83
- SPECIAL PROJECTS FUND
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
083-360-000	Interest	125	125	125
083-390-010	Transfer From General Fund	100,000	150,000	150,000
TOTAL REVENUE		100,125	150,125	150,125
083-530-300	Jail Project	-	-	
083-530-310	Telephone System	-	-	
083-530-330	Capital Murder Trial	300,000	300,000	300,000
083-530-495	Miscellaneous Capital Projects	100,000	100,000	100,000
083-530-570	Hava Election Equip	-	-	
TOTAL EXPENDITURES		400,000	400,000	400,000

**HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
086-201-000	Fund Balance	86,000	86,000	
086-340-301	Forfeiture Revenue	100,000	100,000	6,000
086-360-000	Interest			
TOTAL REVENUE		186,000	100,000	6,000
086-560-103	Supplemental Salaries	43,200	30,100	
086-560-200	Social Security	3,305	2,907	
086-560-203	Retirement	6,463	5,484	
086-560-204	Workers Comp	240	240	
086-560-206	Unemployment	275	275	
086-560-300	Informant Expense	1,000	1,000	1,000
086-560-330	Operating Expenses	20,000	19,500	5,000
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens	80,485		
086-560-700	Transfer To General Fund			
TOTAL EXPENDITURES		156,968	61,506	8,000

Funding Certificate Pay out of this budget beginning FY2020

**HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2020**

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary	-	15,711	15,711
087-560-104	Victim Coordinator			
087-560-105	Legal Assistants	3,272	1,776	1,776
087-560-106	Investigator	5,262	15,000	15,000
087-560-200	Social Security Expense	3,435	4,815	4,815
087-560-202	Insurance	-	7,752	7,752
087-560-203	Retirement	1,276	8,580	8,580
087-560-204	Workers Comp Expense	300	300	300
087-560-206	Unemployment Expense	334	334	334
Total Personnel Costs		13,879	54,268	54,268
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
Total Operating Costs		51,911	51,911	51,911
087-700-038	Grant Match CVC	18,150	9,500	9,500
TOTAL EXPENDITURES		83,940	115,679	115,679

HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
088-340-301	Check Collection Fee Revenue	2,000	5,000	5,000
088-370-000	Miscellaneous			-
TOTAL REVENUE		2,000	5,000	5,000
088-475-105	Supliment Salary	2,714	2,714	2,635
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense	208	208	202
088-475-203	Retirement Expense	370	370	347
088-475-204	Worker'S Compensation	14	14	14
088-475-206	Unemployment Tax Expense	5	5	2
Total Personnel Costs		3,311	3,311	3,200
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	2,178	1,800	1,800
088-475-403	Schools And Training Expense			
088-475-468	Cell Phone			
088-475-495	Miscellaneous Expense			
088-475-573	Office Equipment Expense			
Total Operating Costs		2,178	1,800	1,800
TOTAL EXPENDITURES		5,489	5,111	5,000

HOPKINS COUNTY
FUND 89 - DISTRICT ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
089-340-601	Check Collection Fee Revenue	1,000	1,000	1,000
TOTAL REVENUE		1,000	1,000	1,000
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	-	-	-
TOTAL EXPENDITURES		1,000	1,000	1,000

HOPKINS COUNTY
FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
REVENUES AND EXPENDITURES
2020

Account Number	Account Title	2020 Budget	2019 Budget	2018 Budget
092-330-300	COG Reimbursement			
092-330-100	TYC Contract	-	1,000	1,000
092-339-000	Delta County Revenue	14,086	14,097	14,086
092-339-100	Franklin County Revenue	28,560	28,579	28,560
092-339-200	Rains County Revenue	29,392	29,412	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	94,755	91,376
TOTAL REVENUE		163,414	167,843	164,414
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	Compter/Office Maintenance			
092-570-470	Telephone			
092-570-490	Furnished Transportation			
092-570-495	Services for Juveniles			
Total Operating Costs		-	-	-
TOTAL EXPENDITURES		-	-	-