

PROPOSED BUDGET
HOPKINS COUNTY
SULPHUR SPRINGS, TEXAS
For the Fiscal Year 2024

Beginning October 1, 2023
And ending September 30, 2024

This budget will raise more total property taxes than last year's budget by \$578,839 or 4.01%. The property tax revenue to be raised from new property added to the tax roll this year is \$911,482, and of this \$612,373 is from Solar Farms.

2022 Tax Rates Budget Year 2023		2023 Tax Rates Budget Year 2024	
Property Tax Rate	0.523900	Property Tax Rate	0.495870
No New Revenue Tax Rate	0.502192	No New Revenue Tax Rate	0.469819
Voter Approval Rate	0.523981	Voter Approval Tax Rate	0.495873

Total debt obligation for County of Hopkins secured by property taxes for year 2024: \$1,163,940

SUBMITTED BY:


Robert Newsom, County Judge

FILED FOR RECORD THIS 7th DAY OF August, 2023


County Clerk, Hopkins County



Budget is filed at County Clerk's office for public inspection

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2023 - SEPTEMBER 30, 2024

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING 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		102,065
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
Total Tax Funds		7,414,952	18,903,705	6,155,863	(206,634)	32,267,886	(24,735,445)	7,532,441
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
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
Total Operating		1,999,811	-	1,602,591	716,634	4,319,036	(2,594,202)	1,724,834
79	DA State Funding	-		22,500		22,500	(22,500)	-
80	SO Federal Forfeiture	750				750	(750)	-
81	DA Federal Forfeiture	87,000				87,000	(87,000)	-
86	SO Drug Forfeiture	396,707		6,000		402,707	(35,000)	367,707
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)	-
Total Trust Funds		885,890	-	34,500	-	920,390	(297,683)	622,707
Total All Funds		10,300,653	18,903,705	7,792,954	510,000	37,507,312	(27,627,330)	9,879,982

**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2024

<i>TOTAL VALUATION - \$3,030,061,910</i>	VALUATION	LIMIT	AMOUNT
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%)			<u>(601,007)</u>
TOTAL NET CURRENT TAXES			14,424,161
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2023			<u><u>14,799,161</u></u>

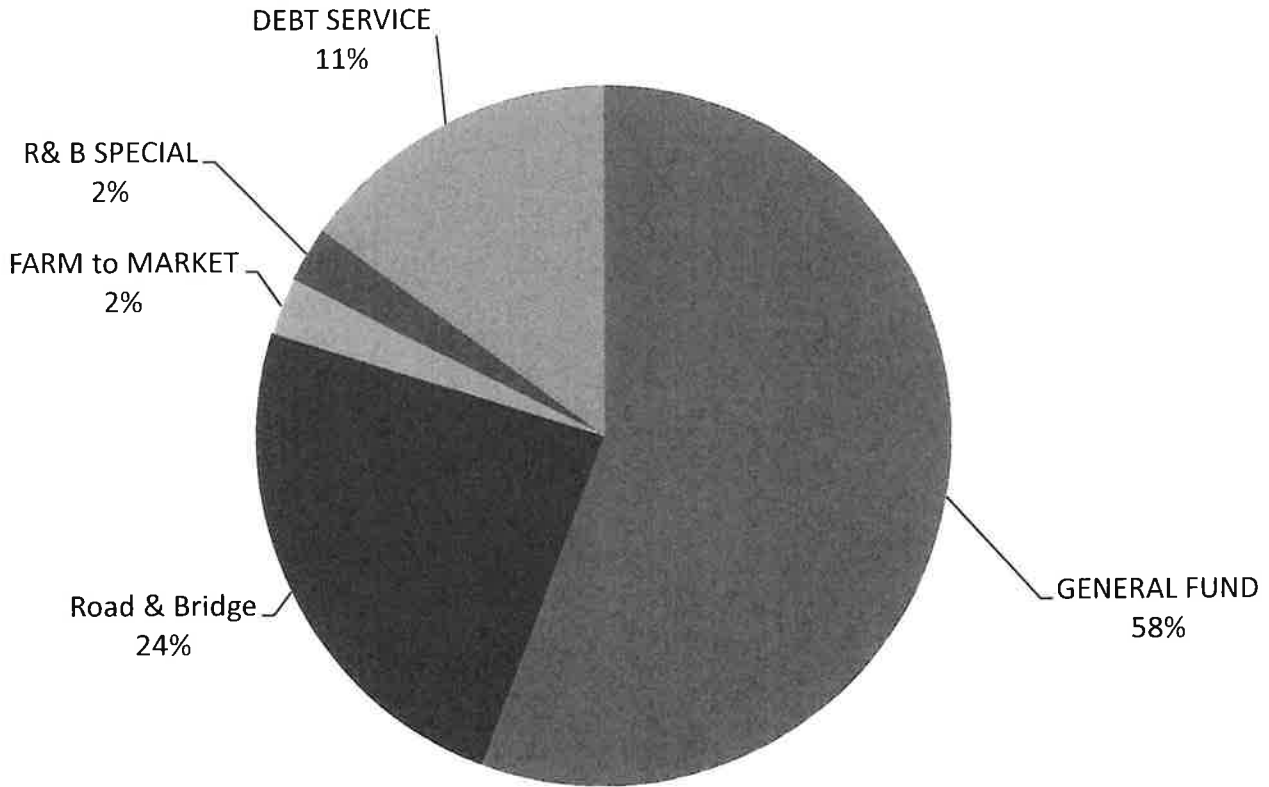
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2023-2024

TAX YEAR FISCAL YEAR	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Tax Dollars Per Fund	% Of Total
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024			
FUND													
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**

Fund	Rate Per Fund	% Per Fund
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	<u>0.495870</u>	<u>100%</u>



**HOPKINS COUNTY 2024
EXPENDITURES BY FUND**

			Actual
010-400	County Judge	214,584	1%
010-401	County Administration	34,688	0%
010-402	Risk Management	379,171	2%
010-403	County Clerk	433,210	2%
010-405	Veteran Service	4,200	0%
010-409	Nondepartmental	741,000	4%
010-426	County Court At Law	343,587	2%
010-435	8th Judicial District Court	541,834	3%
010-436	62nd Judicial District Court	125,633	1%
010-450	District Clerk	440,703	2%
010-451	Justice of Peace 1	246,739	1%
010-452	Justice of Peace 2	245,908	1%
010-475	County Attorney	338,080	2%
010-490	Elections	176,983	1%
010-495	County Auditor	346,002	2%
010-497	County Treasurer	174,567	1%
010-499	Tax Assessor Collector	534,825	3%
010-503	Information Systems	655,018	4%
010-510	Building Fund Maintenance	509,670	3%
010-540	Volunteer Fire Dept	261,116	1%
010-543	County Fire Dept	1,157,991	7%
010-551	Constable 1	120,671	1%
010-552	Constable 2	119,319	1%
010-560	County Sheriff	3,778,972	21%
010-561	State Agencies	61,856	0%
010-562	Dispatch	634,301	4%
010-563	County Jail	3,228,534	18%
010-564	Extradatition	70,049	0%
010-565	Interdiction	-	0%
010-580	Juv & Adult Probation	3,000	0%
010-590	Homeland Security	109,321	1%
010-665	Extension Office	87,473	0%
010-700	Transfers	1,691,634	9%
General Fund	Total	17,810,639	100%
025-611	Road & Bridge Precinct 1	1,750,000	25%
025-612	Road & Bridge Precinct 2	1,750,000	25%
025-613	Road & Bridge Precinct 3	1,750,000	25%
025-614	Road & Bridge Precinct 4	1,750,000	25%
R&B Fund	Total	7,000,000	100%

011-403	Record Management	111,705	100%
013-450	Child Abuse Prevention	3,100	100%
014-455	Courts Record Archive	26,000	100%
015-673	Civic Center	980,007	100%
016-455	Justice of Peace Technology	9,510	100%
017-476	District Attorney	961,834	100%
018-650	Law Library	18,000	100%
019-403	Record Preservation	51,925	100%
020-403	Courthouse Security	16,300	100%
021-403	Justice of Peace Security	8,500	100%
022-403	Hava/Elections	14,000	100%
023-455	Co Clerk Technology	5,360	100%
024-510	Precinct 1 Rental	0	0%
026-269	Road & Bridge Special	315,000	100%
027-629	Farm To Market	315,000	100%
028-600	County Wide Projects	-	100%
029-403	County Clerk Archive	120,000	100%
038-645	CVC GRANT		
060-680	Debt Service	1,684,237	100%
071-530	Restoration	7,000	100%
082-560	Court of Appeals	3,510	100%
083-530	Special Projects	200,000	100%
088-475	County Attorney Hot Check	1,800	100%
089-476	Disrict Attorney Hot Check	1,000	100%

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

2. NON-ROUTINE BUDGET AMENDMENTS:

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

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

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

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

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

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

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

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

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

❖ **EMERGENCY BUDGET AMENDMENT STATUTE:**

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

❖ REVENUE BUDGET AMENDMENT STATUTE:

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

❖ RESTRICTED LINE ITEM TRANSFERS:

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

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

❖ PROCEDURES:

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

**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 Resouces	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
*3 new positions pending grant funding	Patrol Deputy	19	FT
	Clerk	3	FT
	Part Time Cid/Evidence	1	PT

**HOPKINS COUNTY 2024
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
35 total budgeted positons including Sheriff			
<u>Jail</u>	Administrator	1	FT
	Assistant Administrator	1	FT
	Sargent	5	FT
	Jail Records/Sargent	1	FT
	Jailers	29	FT
	Jailers	varies	PT
	Jail Nurse	1	FT
38 total budgeted positions			
<u>Extradition</u>	Deputy	varies	PT
<u>Homeland Security</u>	Environmental Inspector	1	FT
	Code Enforcement	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Assistant Manager	1	FT
	Maintenance	3	FT
	Other	varies	PT
<u>District Attorney</u>	Assist Dist Atty	4	FT
	Legal Assistants	2	FT
	Investigator	1	FT
	Assist Dist Atty	1	PT
	Crime Victim	1	FT
<u>Road & Bridge Maintenance Pct #1</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Maintenance	8	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #3</u>	Maintenance	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #4</u>	Maintenance	7	FT
	Temporary	varies	PT

2024 Budget added 8 new positions

4 Jailer Postions
 3 Deputy Positions Rural Grant Funded
 1 Tax Office Position

PT=PART TIME

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

BOND	2019	2020	2021	2022	2023	2024	2025	2026
Series 2010 Jail/CrHse	\$ 90,038.00	\$ 92,700.00						
Jail Bonds 2013	\$ 569,413.00	\$ 569,813.00	\$ 569,913.00	\$ 476,113.00	\$ 475,613.00	\$ 474,356.00	\$ 476,775.00	\$ 478,213.00
Series 2010 Pavillion	\$ 56,371.00	\$ 55,271.00	\$ 34,071.00	\$ 33,441.00	\$ 32,781.00	\$ 32,091.00	\$ 31,371.00	\$ 30,631.00
Jail Bonds 2014	\$ 581,610.00	\$ 582,460.00	\$ 581,435.00	\$ 405,625.00	\$ 403,800.00	\$ 405,000.00	\$ 405,600.00	\$ 405,600.00
Series 2007								
Civic Center 2013	\$ 74,253.00	\$ 73,413.00	\$ 72,468.00	\$ 76,313.00	\$ -			
Refunding Bonds 2018	\$ 276,420.00	\$ 275,700.00	\$ 389,850.00	\$ 390,880.00	\$ 466,650.00	\$ 470,210.00	\$ 133,380.00	
GO Ref 2021				\$ 229,834.00	\$ 228,933.00	\$ 232,283.00	\$ 230,483.00	\$ 228,683.00
	\$ 1,648,105.00	\$ 1,649,357.00	\$ 1,647,737.00	\$ 1,612,105.00	\$ 1,607,777.00	\$ 1,613,940.00	\$ 1,277,609.00	\$ 1,143,127.00

Series 2010
Jail thru 2017
Courthouse thru 2020
CC Pavi thru 2034

Series 2007
ROW
Pct 1 House
Fidelity Building
Pay off 2027
PAID OFF 2018 W/
REFUNDING BONDS

Series 2013
CC Remodel
Pay off 2022

Series 2018
Refunding Bonds
of Series 2007
Pay off 2025

Series 2013/2014
Jail Bonds

Go Refund 2021
Refund on part of
Jail Bonds

STATEMENT OF INDEBTEDNESS
As of October 1, 2023

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2023
<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	\$ 2,086,135	\$ 386,007
<u>JAIL 2013</u>						
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	4,164,254	\$ 3,805,698
<u>JAIL 2014</u>						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	6,658,800	\$ 1,216,200
<u>GO Refunding Bonds</u>						
Series 2018	5/1/2018	9/1/2025	2.60%	2,195,000	1,591,410	\$ 603,590
<u>GO REFUNDING</u>						
Series 2021		9/1/2035		8,770,496	458,767	\$ 8,311,729
Total Debt				\$ 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 Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2024 Budget 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
	Lease Totals		488,121		488,121		298,647

GENERAL FUND

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
Sub Total Taxes		12,590,864	11,668,110	10,990,962
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 Suppliment 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
Sub Total Intergovernmental		758,193	399,357	349,392
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**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
010-340-904	Judicial Education	500	500	500
Sub Total Fees Of Office		3,681,670	2,948,670	2,768,715
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
Sub Total Fines & Forfeiture		532,000	612,000	612,000
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	Sub Total Miscellaneous	262,500	200,000	194,850
010-390-025	Transfer unrestricted Fund Bal	-	0	328,000
TOTAL REVENUE		17,825,227	15,828,137	15,243,919

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
400	COUNTY JUDGE			
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 Supplement	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
	Total Personnel Costs	202,434	190,638	177,003
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	4,000	3,000	3,000
010-400-470	Telephone Expense			
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	12,150	11,150	11,150
TOTAL COUNTY JUDGE		214,584	201,788	188,153

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	26,429	24,471	57,217
010-401-109	Cell Phone	-	-	600
010-401-112	Longevity	-	-	1,500
010-401-200	Social Security	2,022	1,872	4,538
010-401-202	Group Insurance		8,100	8,736
010-401-203	Retirement	3,837	3,553	8,613
010-401-204	Worker's Compensation	300	200	247
010-401-206	Unemployment Tax	100	100	142
	Total Personnel Costs	32,688	38,296	81,593
010-401-330	Operating Expense	1,500	1,500	3,000
010-401-340	Postage	500	500	2,500
010-401-403	Schools & Training		-	3,000
	Total Operating Costs	2,000	2,000	8,500
TOTAL COUNTY ADMINISTRATION		34,688	40,296	90,093

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
402	RISK MANAGEMENT			
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
	Total Operating Costs	379,171	319,308	269,428
TOTAL RISK MANAGEMENT		379,171	319,308	269,428

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
403	COUNTY CLERK			
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
	Total Personnel Costs	409,710	382,367	357,347
010-403-330	Operating Expense	11,000	11,000	9,200
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	4,000
010-403-403	Schools And Training Expense	4,000	3,000	3,000
010-403-573	Office Equipment	1,000	1,000	2,800
	Total Operating Costs	23,500	22,500	22,500
TOTAL COUNTY CLERK		433,210	404,867	379,847

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
405	VETERAN SERVICE			-
010-405-102	Appointed Official Salary	-	-	-
010-405-112	Longevity Expense	-	-	-
010-405-200	Social Security Expense	-	-	-
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	-	-	-
010-405-204	Worker'S Comp Insurance Exp	-	-	-
010-405-206	Unemployment Tax Expense	-	-	-
	Total Personnel Costs	-	-	-
010-405-330	Operating Expense	1,000	1,000	1,000
010-405-340	Postage Expense	200	200	200
010-405-403	Schools And Training Expense	2,500	2,500	2,500
010-405-430	Repairs And Maintenance			
010-405-470	Telephone Expense			
010-405-495	Miscellaneous Expense	500	500	500
	Total Operating Costs	4,200	4,200	4,200
TOTAL VETERAN SERVICE		4,200	4,200	4,200

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
409	NON-DEPARTMENTAL			
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 Appraisal 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
Total Operating Costs		743,288	692,579	639,736
TOTAL NON-DEPARTMENTAL		743,288	692,579	639,736

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
426	COUNTY COURT AT LAW			
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
	Total Personnel Costs	295,587	282,417	269,610
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			
	Total Operating Costs	48,000	36,000	27,000
TOTAL COUNTY COURT AT LAW		343,587	318,417	296,610

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
435	8TH JUDICIAL DISTRICT COURT			
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
	Total Personnel Costs	268,434	251,861	242,421
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			
	Total Operating Costs	273,400	273,400	273,400
TOTAL 8TH JUDICIAL DISTRICT COURT		541,834	525,261	515,821

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
436	62ND JUDICIAL DISTRICT COURT			
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
	Total Personnel Costs	70,333	65,210	56,774
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			
	Total Operating Costs	55,300	55,300	55,300
TOTAL 62ND JUDICIAL DISTRICT COURT		125,633	120,510	112,074

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
450	DISTRICT CLERK			
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
	Total Personnel Costs	416,703	389,824	363,122
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
	Total Operating Costs	24,000	23,500	22,500
TOTAL DISTRICT CLERK		440,703	413,324	385,622

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
451	JUSTICE OF THE PEACE #1			
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
	Total Personnel Costs	236,739	221,100	204,536
010-451-330	Operating Expense	4,000	4,000	4,000
010-451-340	Postage Expense	1,500	1,500	1,500
010-451-403	Schools And Training Expense	4,000	3,500	3,500
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	9,500	9,500
TOTAL JUSTICE OF THE PEACE #1		246,739	230,600	214,036

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
452	JUSTICE OF THE PEACE #2			
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
	Total Personnel Costs	235,908	223,420	206,857
010-452-330	Operating Expense	4,000	4,000	4,000
010-452-340	Postage Expense	1,500	1,500	1,500
010-452-403	Schools And Training Expense	4,000	3,500	3,500
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	9,500	9,500
TOTAL JUSTICE OF THE PEACE #2		245,908	232,920	216,357

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
475	COUNTY ATTORNEY			
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
	Total Personnel Costs	330,480	310,819	291,831
010-475-330	Operating Expense	3,000	3,000	3,000
010-475-340	Postage Expense	600	600	600
010-475-403	Schools And Training Expense	4,000	3,000	3,000
	Total Operating Costs	7,600	6,600	6,600
TOTAL COUNTY ATTORNEY		338,080	317,419	298,431

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
490	ELECTIONS			
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	Election Part Time			
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
	Total Personnel Costs	85,417	100,011	50,216
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	
	Total Operating Costs	69,566	81,866	46,866
TOTAL ELECTIONS		154,983	181,877	97,082

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
495	COUNTY AUDITOR			
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
	Total Personnel Costs	336,502	304,163	270,310
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	1,500	500	500
010-495-403	Schools And Training Expense	4,000	3,000	3,000
010-495-573	Office Equipment Expense			
	Total Operating Costs	9,500	7,500	7,500
TOTAL COUNTY AUDITOR		346,002	311,663	277,810

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
497	COUNTY TREASURER			
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
	Total Personnel Costs	168,467	156,408	151,952
010-497-330	Operating Expense	2,000	2,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	4,000	3,500	3,000
	Total Operating Costs	6,100	5,600	4,100
TOTAL COUNTY TREASURER		174,567	162,008	156,052

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
499	TAX ASSESSOR COLLECTOR			
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
	Total Personnel Costs	487,825	410,419	383,820
010-499-330	Operating Expense	14,500	14,500	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	4,000	4,000	2,500
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	1,000
010-499-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	47,000	47,000	44,000
	TOTAL TAX ASSESSOR COLLECTOR	534,825	457,419	427,820

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
503	INFORMATION SYSTEMS			
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
	Total Operating Costs	655,018	629,018	493,803
TOTAL INFORMATION SYSTEMS		655,018	629,018	493,803

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
510	BUILDING MAINTENANCE			
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
	Total Personnel Costs	70,980	66,310	61,511
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			
	Total Operating Costs	438,690	458,690	440,500
TOTAL BUILDING MAINTENANCE		509,670	525,000	502,011

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
540	VOLUNTEER FIRE DEPARTMENT			
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
	Total Operating Costs	261,116	225,000	227,116
TOTAL VOLUNTEER FIRE DEPARTMENT		261,116	225,000	227,116

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
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
	Total Personnel Costs	915,908	865,805	557,247
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
	Total Operating Costs	242,083	217,583	184,833
010-543-041	Grant Savns Match	-	40,000	40,000
TOTAL HOPKINS COUNTY FIRE DEPART.		1,157,991	1,123,388	782,080

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
551	CONSTABLE #1			
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
	Total Personnel Costs	101,962	95,120	87,998
010-551-330	Operating Expense	500	500	500
010-551-340	Postage Expense	150	150	150
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	659
010-551-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-551-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-551-480	Lease	13,000	-	
010-551-495	Miscellaneous	200	200	200
010-551-473	Office Equipment			
	Total Operating Costs	18,709	5,709	5,709
TOTAL CONSTABLE #1		120,671	100,829	93,707

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
552	CONSTABLE #2			
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
	Total Personnel Costs	100,739	93,776	86,776
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	13,000		-
010-552-495	Miscellaneous	200	200	200
	Total Operating Costs	18,580	5,580	5,580
TOTAL CONSTABLE #2		119,319	99,356	92,356

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

2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
560 COUNTY SHERIFF				
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
Total Personnel Costs		3,061,689	2,719,586	2,501,003
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
Total Operating Costs		717,283	569,383	455,883
TOTAL COUNTY SHERIFF		3,778,972	3,288,969	2,956,886

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

2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
561	STATE AGENCIES			
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
	Total Personnel Costs	61,356	57,438	53,653
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		61,856	57,938	54,153

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
562	DISPATCH			
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
	Total Personnel Costs	617,301	537,689	503,388
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	4,000	7,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
	Total Operating Costs	17,000	20,000	20,000
TOTAL DISPATCH		634,301	557,689	523,388

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
563	COUNTY JAIL			
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
	Total Personnel Costs	2,663,034	2,170,693	2,081,270
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	Prisoner Expense-Food *****	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
	Total Operating Costs	565,500	523,000	425,500
TOTAL COUNTY JAIL		3,228,534	2,693,693	2,506,770

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

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

2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
564	EXTRADITION			
010-564-108	Part Time Extradition	36,000	36,000	36,000
010-564-200	Social Security	2,754	2,754	2,754
010-564-203	Retirement Expense	5,195	5,195	5,195
010-564-204	Worker'S Comp Insurance	1,000	1,000	1,000
010-564-206	Unemployment Expense	100	100	100
	Total Personnel Costs	45,049	45,049	45,049
010-564-414	Prisoner Expense-Extradition	25,000	25,000	25,000
	Total Operating Costs	25,000	25,000	25,000
TOTAL EXTRADITION		70,049	70,049	70,049

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
580	JUVENILE & ADULT PROBATION BUILDING			
010-580-420	Electricity			-
010-580-421	Water			-
010-580-422	Gas			-
010-580-425	Supplies	1,500	1,500	1,500
010-580-430	Repairs & Maintenance	1,500	1,500	1,500
	Sub Total Building Expenses	3,000	3,000	3,000
TOTAL JUVENILE & ADULT PROBATION		3,000	3,000	3,000

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
590	HOMELAND SECURITY			
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
	Total Personnel Costs	84,371	80,038	144,286
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
	Total Operating Costs	24,950	24,950	17,950
TOTAL HOMELAND SECURITY		109,321	104,988	162,236

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
665	COUNTY EXTENSION SERVICE			
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
	Total Personnel Costs	59,473	59,473	57,655
010-665-330	Operating Expense	8,000	8,000	8,000
010-665-403	Schools And Training Expense	1,500	1,500	1,500
010-665-404	Schools And Training Expense	1,500	1,500	1,500
010-665-426	Travel	5,000	5,000	5,000
010-665-427	Travel	6,000	6,000	6,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
	Total Operating Costs	28,000	28,000	28,000
TOTAL COUNTY EXTENSION SERVICE		87,473	87,473	85,655

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

2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	100,000	160,000	160,000
010-700-017	Transfer To Da Fund	425,258	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
TOTAL TRANSFERS		1,691,634	1,217,135	1,708,225
TOTAL GENERAL FUND EXPENDITURES		17,810,639	15,717,981	14,830,607

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**

SPECIAL REVENUE FUNDS

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
TOTAL REVENUE		73,475	73,475	73,475
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
Total Personnel Costs		-	-	15,874
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			
Total Operating Costs		111,705	111,705	111,705
TOTAL EXPENDITURES		111,705	111,705	127,579

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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
2024**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
TOTAL REVENUE		8,075	8,075	8,075
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
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	
TOTAL REVENUE		983,000	821,600	762,100
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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
Total Personnel Costs		512,207	429,305	421,351
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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
Total Operating Costs		467,800	387,800	340,749
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TOTAL EXPENDITURES		980,007	817,105	762,100

HIGHLIGHTS:

Addresses 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**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
TOTAL REVENUE		10,710	10,710	10,710

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
2024**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	276,440	1,440	1,440
017-339-100	Franklin County Revenue	124,467	117,062	107,630
017-339-300	Delta County Revenue	60,459	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	425,258	399,958	356,849
TOTAL REVENUE		894,124	582,822	519,008
017-476-102	Appointed Official Service	18,000	18,000	4,800
017-476-103	Assistants Salaries	248,949	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	1,440	1,440	1,440
017-476-112	Longevity Expense	2,100	3,100	2,300
017-476-200	Social Security Expense	55,673	32,073	29,011
017-476-202	Group Insurance Expense	56,700	48,600	52,416
017-476-203	Retirement Expense	105,669	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
Total Personnel Costs		953,175	580,651	519,166
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
TOTAL EXPENDITURES		961,834	589,310	544,524

Comments:

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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
2024**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
TOTAL REVENUE		24,100	24,100	24,100
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			
Total Personnel Costs		-	-	-
019-403-330	Operating Expenses	50,000	50,000	50,000
019-403-335	Computer Software Maintenanc	1,925	1,925	1,925
Total Operating Costs		51,925	51,925	51,925
TOTAL EXPENDITURES		51,925	51,925	51,925

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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	50,000	50,000	55,500
TOTAL REVENUE		69,575	69,575	75,075
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
Total Personnel Costs		15,300	15,300	15,300
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		16,300	16,300	16,300

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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	8,500	8,500	8,500
TOTAL EXPENDITURES		8,500	8,500	8,500

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	11,900	11,900	11,900
TOTAL REVENUE		11,910	11,910	11,910

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
TOTAL EXPENDITURES		14,000	14,000	14,000

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

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

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
	Sub Total Taxes	4,170,455	3,958,494	3,416,659
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
	Sub Total Other Revenue	3,030,000	2,530,000	2,723,000
	TOTAL REVENUE	7,200,455	6,488,494	6,139,659

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
Total Personnel Costs		626,538	587,833	547,235
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
Total Operating Costs		1,123,462	1,024,748	985,180
TOTAL EXPENDITURES Pct 1		1,750,000	1,612,581	1,532,415

Budgeted For 7 Full Time Road Hand Positions

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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	5,000	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
Total Personnel Costs		659,368	688,332	642,027
025-612-350	Road Building Expense	766,232	599,949	513,333
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	30,000	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	2,000	2,000	2,000
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens	75,000	75,000	75,000
Total Operating Costs		1,090,632	924,249	890,388
TOTAL EXPENDITURES Pct 2		1,750,000	1,612,581	1,532,415

Budgeted for 7 Full Time Road Hand Positions

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
Total Personnel Costs		614,076	594,730	553,588
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	Uniform 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
Total Operating Costs		1,135,924	1,017,851	978,827
TOTAL EXPENDITURES Pct 3		1,750,000	1,612,581	1,532,415

Budgeted for 7 Full Tlme Road Hand Positions

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
Total Personnel Costs		636,389	607,265	559,586
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
Total Operating Costs		1,113,611	1,005,316	972,829
TOTAL EXPENDITURES Pct 4		1,750,000	1,612,581	1,532,415
		-	-	
TOTAL ROAD & BRIDGE FUND		7,000,000	6,450,324	6,129,660

Budgeted for 7 Full Time Road Hand Positions

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
	Sub Total Taxes	301,242	286,102	247,399
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	302,242	287,102	247,399
026-629-025	Transfer To R & B Maintenan	315,000	315,000	315,000
	TOTAL EXPENDITURES	315,000	315,000	315,000

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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		-	-
Sub Total Taxes		301,794	286,654	392,548
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		302,294	287,154	393,048
027-629-025	Transfer To R & B Maintenanc	315,000	315,000	315,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense			
TOTAL EXPENDITURES		315,000	315,000	315,000

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

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

**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
Total Revenue		-		83,494
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			
	Grant Expenses	-		
TOTAL EXPENDITURES		-	-	-

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 2021**

Account Number	Account Title	2021 Budget	2020 Budget	2019 Budget
060-310-110	Current Tax Levy Revenue	1,490,336	1,709,156	1,707,961
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		1,539,350	1,758,170	1,756,975
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
060-390-074	Transfer From 2007 Co Issue			
Sub Total Other		3,000	9,050	9,050
TOTAL REVENUE		1,542,350	1,767,220	1,766,025
060-680-621	2010 GO's Jail/Courthouse	34,000	92,700	90,038
060-680-622	Jail Bonds 2013	569,913	569,813	569,413
060-680-625	2010 GO's CC Pavilion	34,071	55,271	56,371
060-680-627	Jail Bonds 2014	581,435	582,460	581,610
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	-	-	-
060-680-630	2013 CC Improvements	72,468	73,413	74,253
060-680-631	2018 Refunding Bonds	389,850	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		1,684,237	1,651,857	1,650,605

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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 OCUNTY
 FUND 079 - DISTRICT ATTORNEY STATE FUNDS
 REVENUES AND EXPENDITURES
 2024**

Account Number	Account Title	2024 Budget	2023 Budget	2022 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
2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 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**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
TOTAL REVENUE		-	-	-
<hr/>				
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		-	-
TOTAL EXPENDITURES		32,000	32,000	32,000

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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
2024**

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
083-360-000	Interest		125	125
083-390-010	Transfer From General Fund	50,000	50,000	50,000
TOTAL REVENUE		50,000	50,125	50,125
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		-	-
TOTAL EXPENDITURES		200,000	400,000	400,000

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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			
TOTAL REVENUE		186,000	186,000	100,000
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			
TOTAL EXPENDITURES		102,485	102,485	102,485

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary			
087-560-104	Victim Coordinator			
087-560-105	Legal Assistants			
087-560-106	Investigator			
087-560-200	Social Security Expense			
087-560-202	Insurance			
087-560-203	Retirement			
087-560-204	Workers Comp Expense			
087-560-206	Unemployment Expense			
Total Personnel Costs		-	-	-
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	18,150	9,500
TOTAL EXPENDITURES		70,061	70,061	61,411

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
088-340-301	Check Collection Fee Revenue	2,000	2,000	2,000
088-370-000	Miscellaneous			
TOTAL REVENUE		2,000	2,000	2,000
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			
Total Personnel Costs		-	-	-
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			
Total Operating Costs		1,800	2,178	-
TOTAL EXPENDITURES		1,800	2,178	-

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

Account Number	Account Title	2024 Budget	2023 Budget	2022 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
2024

Account Number	Account Title	2024 Budget	2023 Budget	2022 Budget
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
TOTAL REVENUE		163,414	163,414	166,793
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		-	-	-