

FILED

AT 2:05 o'clock P M

AUG 12 2025

PROPOSED BUDGET

HOPKINS COUNTY
SULPHUR SPRINGS, TEXAS

TRACY SMITH
COUNTY CLERK
HOPKINS COUNTY, TEXAS

For the Fiscal Year 2025-2026
Beginning October 01, 2025 and Ending September 30, 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 1,071,212 which is a 6.67% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$260,173

Total debt obligation for County of Hopkins secured by property taxes for year 2026: \$1,277,609

SUBMITTED BY:


ROBERT NEWSOM, COUNTY JUDGE


COUNTY CLERK, HOPKINS COUNTY, TX

Filed for Public Inspection in the Office of the Hopkins County Clerk and posted on the County's website:
www.hopkinscountytx.org



2026 BUDGET

HOPKINS COUNTY
SULPHUR SPRINGS, TEXAS

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The members of the commissioner's court voting on the adoption of the 2026 budget:

Robert Newsom, County Judge	_____
Wesley Miller, Precinct 1	_____
Greg Anglin, Precinct 2	_____
Travis Thompson, Precinct 3	_____
Joe Price, Precinct 4	_____

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PROPERTY TAX RATE COMPARISON

	<u>2024</u>	<u>2025</u>
PROPOSED TAX RATE	\$0.400220	\$0.335617
NO NEW REVENUE RATE	\$0.390714	\$0.318443
VOTER APPROVED RATE	\$0.400227	\$0.335617

**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2026

TOTAL VALUATION - \$5,120,266,187	VALUATION	LIMIT	AMOUNT	
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.321471/\$100	.80/\$100	16,401,296	
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.007073/\$100	.15/\$100	360,861	
FARM TO MARKET SPECIAL FUND	.007073/\$100	.30/\$100	360,861	
TOTAL GROSS CURRENT TAXES	.400220/\$100	1.25/\$100	17,123,018	
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(684,921)</u>	
TOTAL NET CURRENT TAXES				16,438,098
NET DELINQUENT TAX REVENUE				200,000
PENALTY AND INTEREST REVENUE				<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2025				<u><u>16,813,098</u></u>

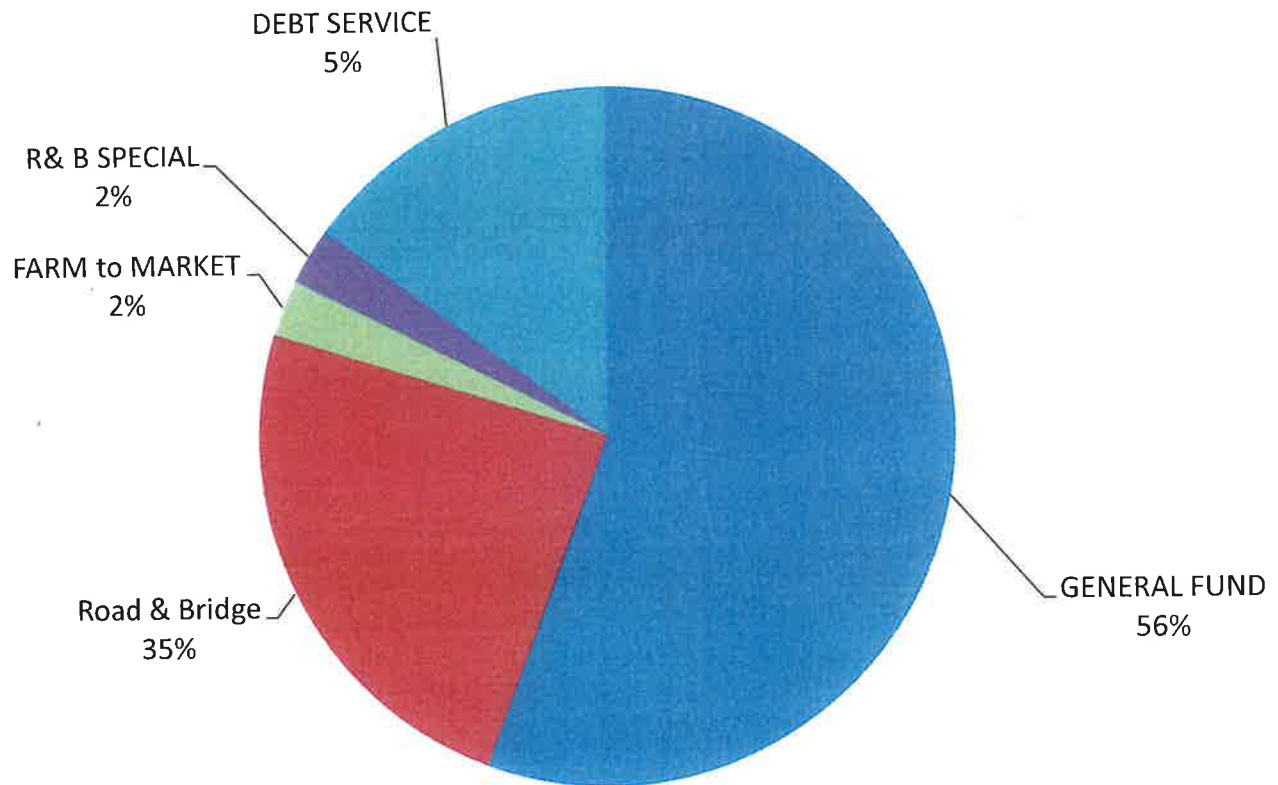
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2025-2026

TAX YEAR	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Tax Dollars	% Of
FISCAL YEAR	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Per Fund	Total
FUND													
General	.351825	.351825	.351825	.359405	.364642	.364642	.349698	.305227	.286685	.216257	.187896	\$ 9,586,364	55.99%
R & B Maintenance	.148000	.148000	.148000	.148000	.150000	.150000	.140000	.140000	.140000	.140000	.115890	5,912,652	34.53%
R & B Special	.016150	.016150	.016150	.016150	.016150	.016150	.010000	.010000	.010000	.010000	.007073	360,861	2.11%
Farm to Market	.016100	.016100	.016100	.016100	.016100	.016100	.016100	.010000	.010000	.010000	.007073	360,861	2.11%
Debt Service	.095317	.092817	.092817	.085237	.078000	.078000	.068237	.058673	.049185	.023963	.017685	902,280	5.27%
	.627392	.624892	.624892	.624892	.624892	.624892	.584035	.523900	.495870	.400220	.335617	\$ 17,123,018	1.00

**HOPKINS COUNTY
TAX RATE SUMMARY
PROPOSED TAX RATE for 2026 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.187896	56%
Road & Bridge	0.115890	35%
Farm to Market	0.007073	2%
R & B Special	0.007073	2%
Debt Service	0.017685	5%
Total Tax Rate	0.335617	100%



BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2025 - SEPTEMBER 30, 2026

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	7,367,761	13,453,372	7,276,884	(2,571,946)	25,526,071	(18,919,402)	6,606,669
25	Road & Bridge	174,963	6,109,754	930,000	2,129,000	9,343,717	(9,168,754)	174,963
26	R & B Special	255,758	501,902	1,000	(315,000)	443,660	(100,000)	343,660
27	Farm to Market	67,052	502,454	500	(315,000)	255,006	-	255,006
60	Debt Service	460,115	982,566	5,000		1,447,681	(1,148,716)	298,965
Total Tax Funds		8,325,649	21,550,048	8,213,384	(1,072,946)	37,016,135	(29,336,872)	7,679,263
11	Record Manage.	520,957		73,475		594,432	(111,705)	482,727
12	Local Truancy Prev & Div	40,999		5,000		45,999	(6,890,00)	39,109
13	Child Abuse Prevention	9,495		610		10,105	(3,100)	7,005
14	Court Record Archive	78,746		8,075		86,821	(26,000)	60,821
15	Civic Center	751,475		1,020,000	100,000	1,871,475	(1,114,724)	756,751
16	JP Technology	9,118		10,710		19,828	(9,510)	10,318
17	District Attorney	205,000		206,618	467,922	879,540	(684,868)	194,672
18	Law Library	102,781		24,000		126,781	(18,000)	108,781
19	Record Preservation	170,706		24,100		194,806	(51,925)	142,881
20	Courthouse Security	5,000		19,575	75,000	99,575	(94,575)	5,000
21	Justice Court Security	16,490		2,225		18,715	(8,500)	10,215
22	Voting Equipment	52,190		11,910		64,100	(14,000)	50,100
23	CC/DC Tech Fund	9,549		1,010		10,559	(5,360)	5,199
29	County Clerk Archive	338,340		70,500		408,840	(120,000)	288,840
45	Jury Fund	906		500				808
46	Specility Court Fund	61,183		500		61,683	(15,000)	46,683
47	Court Facility Fund	14,589		12,000		26,589	-	26,589
48	Lang Access Fund	5,890		1,000		6,890		6,890
71	Courthouse Restoration	10,989		1,025		12,014	(7,000)	5,014
82	Court of Appeals Fees	150		3,510		3,660	(3,510)	150
83	Special Projects Fund	337,165			100,000	437,165	(200,000)	237,165
92	Juvenile Probation	88,420			91,376	179,796	(91,376)	88,420
Total Operating		2,830,138	-	1,496,343	834,298	5,159,373	(2,586,043)	2,574,138
79	DA State Funding	1,828		22,500		24,328	(22,500)	1,828
80	SO Federal Forfeiture	2,836				2,836	(750)	2,086
81	DA Federal Forfeiture	85,500				85,500	(20,000)	65,500
86	SO Drug Forfeiture	186,942		6,000		192,942	(20,000)	172,942
87	DA Drug Forfeiture	412,737				412,737	(49,651)	363,086
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		691,276	-	34,500	-	725,776	(120,334)	536,028
Total All Funds		11,847,063	21,550,048	9,744,227	(238,648)	42,901,284	(32,043,249)	10,789,429

**Hopkins County 2026
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>	
<u>County Judge</u>	Secretary	1	FT	
<u>County Administration</u>	Human Resources	1	FT	
	Accounts Payable Clerks	2	FT	
<u>County Clerk</u>	Chief Deputy	1	FT	
	Clerks	4	FT	
<u>Elections</u>	Elections Administrator	1	FT	
	Elections Clerk	1	FT	
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT	
<u>District Court 8th</u>	Court Coordinator	2	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	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	
	Asst County Attorney	1	PT	*
	Open Records Request Clerk	1	PT	*
<u>Auditor</u>	Assistant Auditor	3	FT	
<u>Treasurer</u>	Chief Deputy	1	FT	
<u>Tax Collections</u>	Chief Deputy	1	FT	
	Clerks	4	FT	
	Clerks	2	PT	
<u>Building Maintenance</u>	Building Maintenance	1	FT	
<u>Hopkins County Fire</u>	Fire Marshall	1	FT	
	Operations Chief	1	FT	
	Firemen	9	FT	
	Fireman -SAFER GRANT	1	FT	*
	Firemen	varies	PT	
<u>Sheriff Department</u>	Chief Deputy	1	FT	
	CID	4	FT	
	Auto Task Force Grant	2	FT	
	IT/Communications	1	FT	
	Narcotics Investigator /SGT	1	FT	
	Property Room/SGT	1	FT	
	Patrol Sargent	5	FT	
	Patrol Corporal	4	FT	
	Patrol Deputy	16	FT	
	Clerk	3	FT	
	38 FULL TIME POSITIONS INCLUDING SHERIFF			
	Part Time Cid/Evidence	1	PT	

**HOPKINS COUNTY 2026
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	8	FT
	Dispatch	varies	PT
<u>Jail</u>	Administrator	1	FT
	Asst. Administrator	1	FT
	Sargent	5	FT
	Jail Records/Sargent	1	FT
	Bookin/Sargent	1	
	Jailers	29	FT
	Jail Nurse	1	FT
	Out of County Staff	6	FT *
	45 total budgeted positions		
	Jailers	varies	PT
<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
	Maintenance	6	FT
	Other	varies	PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Assist Dist Atty	1	PT
	Investigator	1	FT
	Legal Assistants	2	FT
	Crime Victim	1	FT
<u>Road & Bridge Maintenance Pct #1</u>	Road & Bridge Crew	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Road & Bridge Crew	8	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #3</u>	Road & Bridge Crew	7	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #4</u>	Road & Bridge Crew	7	FT
	Temporary	varies	PT
<u>Juvenile Probation Department</u>	Director	1	FT
	Probation Officer	3	FT
	Secretary	1	FT

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.

* denotes grant funded position

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2025	
<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	\$ 292,045	
<u>JAIL 2013</u>							
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	5,115,385	\$ 2,854,564	
<u>JAIL 2014</u>							
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	7,469,400	\$ 405,600	
<u>GO Refunding Bonds</u>							
Series 2018	5/1/2018	9/1/2025	2.60%	2,195,000	2,195,000	\$ -	
<u>GO REFUNDING</u>							
Series 2021		9/1/2035		8,770,496	921,533	\$ 7,848,963	
Total Debt				\$ 29,085,496	\$ 17,787,453	\$ 11,401,172	
STATEMENT OF INDEBTEDNESS LEASE PURCHASES							
AS OF OCTOBER 1, 2025							
FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES							
Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2026 Budget Payment
6/1/2014	Copiers	various	62,245		62,245		18,168
5/1/2019	Breathing Apparatus	Fire Dept	96,131	4.15%	96,131	10/1/2026	5,282
1/13/2021	Bomag	Pct 4	179,850	3.25%	179,850	10/15/2025	35,440
10/15/2021	2 Mack Trucks	Pct 3	185,806	2.59%	185,806	10/1/2026	33,975
11/8/2021	Reclaimer	PCT 1	257,500	2.55%	257,500	10/1/2027	46,443
3/13/2023	Tractor w/Side Boom	PCT 3	159,736	4.45%	159,736	10/1/2030	23,860
6/12/2023	Case 580SN	PCT 1	108,324		108,324	10/15/2026	36,108
12/1/2023	JD TRAC/DIAMOND	PCT 2	173,945	5.00%	173,945	10/15/2028	39,390
12/1/2023	JD TRAC/BOOM	PCT 4	100,000	4.89%	100,000	10/15/2028	27,770
4/12/2024	CAT 140	PCT 4	218,844	4.85%	218,844	10/15/2029	50,390
12/11/2024	Tractor & Boom	PCT 3	168,350	4.35%	168,350	10/15/2029	37,590
1/28/2025	Excavator	PCT 1	80,421	4.30%	80,421	10/15/2029	23,000
10/2/2023	AMERICAN NATIONAL	SHERIFF	250,180	4.35%	229,180	10/15/2028	59,550
5/28/2025	AMERICAN NATIONAL	SHERIFF	378,371	6.45%	378,371	5/20/2029	101,230
Lease Totals			2,419,703		2,398,703		538,220

[illegible]

GENERAL FUND

**HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
010-310-110	Current Tax Levy Revenue	9,298,773	8,808,009	8,339,264
010-310-120	Delinquent Tax Revenue	200,000	128,000	128,000
010-318-110	Sales Tax Revenue	4,000,000	4,000,000	4,000,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		13,622,373	13,059,609	12,590,864
010-330-330	Leos Revenue	10,000	10,000	6,000
010-330-435	Indigent Defense Grant	36,000	34,000	34,000
010-333-100	State Jury Reimbursement	14,481	10,000	8,000
010-333-200	State Salary Suppliment Reve	177,800	137,167	132,500
010-333-300	Savns Grant Revenue	19,000	75,000	20,000
010-333-400	Auto Task Force Grant Revnue	154,084		
010-334-200	Mixed Beverage Tax Revenue	70,000	70,000	60,000
010-339-000	Delta County Revenue	34,812	31,715	28,019
010-339-100	Franklin County Revenue	71,664	65,292	57,683
010-339-200	Rains County Revenue	76,404	70,477	61,991
Sub Total Intergovernmental		664,245	503,651	408,193
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	15,000	20,000	20,000
010-340-201	Constable #1 Fees	35,000	26,000	26,000
010-340-202	Constable #2 Fees	35,000	25,000	25,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	2,716,150	1,830,270	1,830,270
010-340-205	Inmate Telephone Revenue	216,000	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	280,000	280,000
010-340-404	Guardianship Fee	3,500	3,000	2,500
010-340-411	Abatement Fee	0	1,000	
010-340-500	Tax Collector General Fees	380,000	320,000	320,000
010-340-501	Tax Certificate Fees	20,000	20,000	20,000
010-340-502	Tax Collector Auto Sales Tax	375,000	375,000	375,000
010-340-503	Vehicle Registration Fees	125,000	125,000	125,000
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	5,000	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	0	15,000	15,000
010-340-900	State Service Fee	25,000	22,000	22,000

HOPKINS OCUNTY
FUND 10 - GENERAL FUND
REVENUES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
010-340-901	Septic Tank/Subdivision Fee	140,000	140,000	140,000
010-340-904	Judicial Education	500	500	500
	Sub Total Fees Of Office	4,703,050	3,693,170	3,691,670
010-350-400	County Court Fines	70,000	110,000	110,000
010-350-700	District Court Fines	100,000	175,000	175,000
010-350-800	Jp #1 Court Fines	117,000	140,000	140,000
010-350-802	Jp #2 Court Fines	116,000	175,000	175,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	415,000	612,000	612,000
010-360-000	Interest Earnings Revenue	300,000	150,000	100,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	150,000	150,000	112,500
010-370-001	Vending Machine Revenue	-	0	500
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	1,000
010-370-103	Rent Revenue Hospital	36,660	36,660	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-108	Payment in Lieu of Taxes	1,510,219		
010-370-106	Extradition Reimbursement	75,000	100,000	30,000
010-370-200	Proceeds From Capital Lease			
010-370-300	Health Insurance Credit			
010-379-297	Sub Total Miscellaneous	2,076,379	441,160	262,500
010-241-000	Budgeted Fund Balance		1,250,000	
010-390-025	Transfer unrestricted Fund Bal			
	TOTAL REVENUE	21,481,047	19,559,590	17,565,227

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
400	COUNTY JUDGE			
010-400-101	Elected Official Salary	86,585	82,462	78,535
010-400-102	Appointed Official Service	4,800	4,800	4,800
010-400-103	State Salary Suppliment	37,800	25,200	25,200
010-400-105	Secretary Salary	55,876	53,215	50,681
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	2,000	1,800	1,600
010-400-114	Co Dep Medical		-	
010-400-200	Social Security Expense	14,632	13,133	12,532
010-400-202	Group Insurance Expense	100	100	100
010-400-203	Retirement Expense	26,872	24,928	23,786
010-400-204	Worker'S Comp Insurance Exp	500	500	500
010-400-206	Unemployment Tax Expense	500	500	500
	Total Personnel Costs	233,865	210,838	202,434
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	4,000	4,000
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	12,150	12,150
TOTAL COUNTY JUDGE		246,015	222,988	214,584

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	157,254	44,280	44,280
010-401-109	Cell Phone	1,200	-	-
010-401-112	Longevity	2,800	-	-
010-401-200	Social Security	12,244	3,390	3,390
010-401-202	Group Insurance	24,381	-	-
010-401-203	Retirement	22,472	6,500	6,500
010-401-204	Worker's Compensation	300	300	300
010-401-206	Unemployment Tax	400	100	100
	Total Personnel Costs	221,051	54,570	54,570
010-401-330	Operating Expense	1,500	1,500	1,500
010-401-340	Postage	1,500	500	500
010-401-403	Schools & Training			-
	Total Operating Costs	3,000	2,000	2,000
TOTAL COUNTY ADMINISTRATION		224,051	56,570	56,570

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	4,320	4,320	4,320
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	96,000	80,000	63,995
010-402-458	General Liability Insurance	50,400	42,000	33,264
010-402-459	Property Insurance	129,600	108,000	86,400
010-402-460	Law Enforcement Liability In	159,159	144,690	115,752
010-402-461	Public Officials Liability	76,230	69,300	55,440
010-402-462	Insurance Deductible	50,000	50,000	20,000
	Total Operating Costs	565,709	498,310	379,171
TOTAL RISK MANAGEMENT		565,709	498,310	379,171

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
403	COUNTY CLERK			
010-403-101	Elected Official Salary	86,585	82,462	78,535
010-403-104	Deputies Salaries	230,996	223,211	205,566
010-403-107	Part Time	5,000	5,000	5,000
010-403-112	Longevity Expense	5,500	5,900	5,300
010-403-114	Co Dep Medical	4,000	4,000	
010-403-200	Social Security Expense	25,098	24,218	22,522
010-403-202	Group Insurance Expense	48,762	48,000	48,600
010-403-203	Retirement Expense	46,063	45,966	42,747
010-403-204	Worker'S Comp Insurance Exp	840	840	840
010-403-206	Unemployment Tax Expense	600	600	600
Total Personnel Costs		453,444	440,197	409,710
010-403-330	Operating Expense	11,000	11,000	11,000
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	4,000	4,000	4,000
010-403-573	Office Equipment	1,000	1,000	1,000
Total Operating Costs		23,500	23,500	23,500
TOTAL COUNTY CLERK		476,944	463,697	433,210

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
010-405-425	Fuel	500	500	
010-405-430	Repairs And Maintenance Auto	1,500	1,500	
010-405-470	Telephone Expense	-		
010-405-495	Miscellaneous Expense	2,000	2,000	500
	Total Operating Costs	7,700	7,700	4,200
TOTAL VETERAN SERVICE		7,700	7,700	4,200

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
409	NON-DEPARTMENTAL			
010-409-200	Gym Social Security	500	500	500
010-409-301	Legal Notices	3,000	3,000	3,000
010-409-330	Awards Program	6,000	6,000	6,000
010-409-331	Tiff	94,574	98,000	98,000
010-409-332	Tax Apprasial District	314,316	313,434	236,000
010-409-333	Hospitality	1,000	1,000	1,000
010-409-334	381 Agreement Rebates			
010-409-339	Copier Lease	30,000	25,000	25,000
010-409-400	Audit Expense	90,000	65,000	65,000
010-409-401	Contract Service Expense	5,000	5,000	5,000
010-409-408	Autopsy	60,000	60,000	60,000
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	5,000	5,000	10,000
010-409-440	Public Library Expense	30,000	30,000	30,000
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	500		
010-409-452	Etcada	-	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	5,000	5,000
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		839,390	813,434	743,288
TOTAL NON-DEPARTMENTAL		839,390	813,434	743,288

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
426	COUNTY COURT AT LAW			
010-426-101	Elected Officials Salary	92,458	88,055	83,862
010-426-102	Appointed Official Service	4,800	4,800	4,800
010-426-103	State Salary Supplement	105,000	84,000	84,000
010-426-108	Court Coord/Bail Bond Secret	55,875	53,215	50,681
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	-		1,300
010-426-113	Court Reporter Temporary	2,500	2,500	2,500
010-426-114	Co Dep Medical	4,000	4,000	
010-426-200	Social Security Expense	19,590	17,780	17,365
010-426-202	Group Insurance Expense	16,254	16,000	16,200
010-426-203	Retirement Expense	35,954	45,966	32,959
010-426-204	Worker'S Comp Insurance Exp	760	760	660
010-426-206	Unemployment	660	660	660
Total Personnel Costs		338,451	318,336	295,587
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	4,000	4,000
010-426-406	Court Appointed Atty Co Cour	40,000	40,000	40,000
010-426-408	Court Appointed Atty-Appeals	1,000		
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense	1,000		
010-426-495	Miscellaneous			
010-426-573	Office Equipment			
Total Operating Costs		50,000	48,000	48,000
TOTAL COUNTY COURT AT LAW		388,451	366,336	343,587

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	25,000	18,000	18,000
010-435-107	Part Time	-	-	21,060
010-435-108	Court Administrators	94,843	90,327	50,681
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	123,857	117,959	112,342
010-435-112	Longevity	1,600	1,200	1,200
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-114	Co Dep Medical	1,900	2,137	
010-435-200	Social Security Expense	18,276	17,464	15,597
010-435-202	Group Insurance Expense	24,381	24,000	16,200
010-435-203	Retirement Expense	33,542	33,147	29,604
010-435-204	Worker'S Comp Insurance Exp	600	600	600
010-435-206	Unemployment Tax Expense	600	600	550
Total Personnel Costs		327,199	308,034	268,434
010-435-330	Operating Expense	5,000	5,000	3,500
010-435-332	Region Assessment Fees	2,200		
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
010-435-409	Court Appointed Attny-Appeals	2,500		
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		279,600	274,900	273,400
TOTAL 8TH JUDICIAL DISTRICT COURT		606,799	582,934	541,834

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	12,500	8,295	8,295
010-436-110	Court Reporter Salary	52,969	50,447	48,045
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	5,085	4,570	4,387
010-436-203	Retirement	9,332	8,675	8,326
010-436-204	Worker'S Compensation	140	140	140
010-436-206	Unemployment	140	140	140
Total Personnel Costs		81,166	73,267	70,333
010-436-330	Operating	800	800	800
010-436-332	Region Assessment Fees	2,200		
010-436-403	Schools And Training			
010-436-405	Transcripts	500	500	500
010-436-406	Substitute Judges/Court Reporters	1,000		
010-436-407	Court Appointed Attorney	50,000	50,000	50,000
010-436-408	Court Appointed Attorney -CPS	2,500		
010-436-409	Court Appointed Attorney-Appeals	2,500		
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		63,500	55,300	55,300
TOTAL 62ND JUDICIAL DISTRICT COURT		144,666	128,567	125,633

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	86,585	82,462	78,535
010-450-104	Deputies Salaries	231,919	229,067	218,159
010-450-107	Temporary/Extra Help			
010-450-112	Longevity Expense	4,700	3,800	3,300
010-450-114	Co Dep Medical		-	
010-450-200	Social Security Expense	24,725	23,765	22,950
010-450-202	Group Insurance Expense	48,762	48,000	48,600
010-450-203	Retirement Expense	45,378	45,108	43,559
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	800	800	800
	Total Personnel Costs	443,669	433,802	416,703
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	9,000	8,500	8,000
010-450-403	Schools And Training Expense	4,000	4,000	4,000
010-450-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	24,500	24,000	23,500
TOTAL DISTRICT CLERK		468,169	457,802	440,203

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	86,585	82,462	78,535
010-451-104	Deputies Salaries	40,916	38,968	37,112
010-451-105	Chief Deputy Salary	55,876	53,215	50,681
010-451-106	Car Allowance	6,000	4,000	4,000
010-451-107	Part Time Expense			
010-451-109	Cell Phone Allowance	600	600	600
010-451-114	Co Dep Medical	3,616	2,137	
010-451-112	Longevity Expense	1,700	1,500	2,000
010-451-200	Social Security Expense	15,015	13,827	13,229
010-451-202	Group Insurance Expense	24,381	24,000	24,300
010-451-203	Retirement Expense	27,557	26,244	25,109
010-451-204	Worker'S Comp Insurance Exp	600	600	600
010-451-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	263,419	248,126	236,739
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	4,000	3,500
010-451-407	Court Appointed Attorney	500		
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	10,500	10,000	9,500
TOTAL JUSTICE OF THE PEACE #1		273,919	258,126	246,239

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	86,585	82,462	78,535
010-452-102	Juv Case Manager	40,916	38,968	37,112
010-452-105	Chief Deputy	55,876	53,215	50,681
010-452-106	Car Allowance	6,000	4,000	4,000
010-452-107	Part Time			
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	2,000	2,600	2,200
010-452-114	Co Dep Medical	3,616	2,137	
010-452-200	Social Security Expense	14,533	13,827	13,244
010-452-202	Group Insurance Expense	24,381	24,000	23,407
010-452-203	Retirement Expense	26,673	26,244	25,138
010-452-204	Worker'S Comp Insurance Exp	600	600	600
010-452-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	262,353	249,226	236,090
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	4,000	3,500
010-452-407	Court Appointed Attorney	500		
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	10,500	10,000	9,500
TOTAL JUSTICE OF THE PEACE #2		272,853	259,226	245,590

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	86,585	82,462	78,535
010-475-103	State Salary Suppliment	35,000	23,333	23,333
010-475-105	Secretaries Salaries	148,169	141,114	134,394
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	7,400	7,000	6,500
010-475-114	Co Dep Medical	5,433	5,433	
010-475-200	Social Security Expense	20,356	19,470	18,617
010-475-202	Group Insurance Expense	32,508	32,000	32,400
010-475-203	Retirement Expense	37,359	36,955	35,336
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	700	600	600
	Total Personnel Costs	374,275	349,132	330,480
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	4,000	4,000
	Total Operating Costs	7,600	7,600	7,600
TOTAL COUNTY ATTORNEY		381,875	356,732	338,080

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
490	ELECTIONS			
010-490-101	Election Administrator	65,000	39,690	37,500
010-490-102	Assistant Election Administrator	41,675	-	-
010-490-103	Election Personnel	50,000	50,000	25,000
010-490-200	Social Security	11,986	6,861	4,995
010-490-202	Group Insurance	16,254	8,000	8,100
010-490-203	Retirement	21,997	13,023	9,482
010-490-204	Worker'S Comp	220	220	200
010-490-206	Unemployment	150	150	140
	Total Personnel Costs	207,282	117,944	85,417
010-490-335	Software Maintenance	42,566	42,566	42,566
010-490-403	Schools And Training	2,000	2,000	2,000
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment			
	Total Operating Costs	69,566	69,566	69,566
TOTAL ELECTIONS		276,848	187,510	154,983

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	86,585	82,462	78,535
010-495-104	Deputies Salries	158,157	238,256	140,884
010-495-103	Part Time			20,000
010-495-109	Cell Phone Allowance	2,400	3,000	2,400
010-495-112	Longevity Expense	3,200	4,200	3,800
010-495-114	Dep Medical	5,350	5,350	3,616
010-495-200	Social Security Expense	19,197	25,086	18,553
010-495-202	Group Insurance Expense	32,508	48,000	32,400
010-495-203	Retirement Expense	35,232	47,614	35,214
010-495-204	Worker'S Comp Insurance Exp	700	787	500
010-495-206	Unemployment Tax Expense	700	700	600
	Total Personnel Costs	344,029	455,455	336,502
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	1,000	2,000	1,500
010-495-403	Schools And Training Expense	4,000	4,000	4,000
010-495-573	Office Equipment Expense			
	Total Operating Costs	9,000	10,000	9,500
TOTAL COUNTY AUDITOR		353,029	465,455	346,002

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	86,585	82,462	78,535
010-497-104	Deputy Salaries	55,875	53,215	50,681
010-497-109	Cell Phone Allowance	1,200	1,200	600
010-497-112	Longevity Expense	1,400	1,000	1,000
010-497-114	Co Dep Medical			
010-497-200	Social Security Expense	11,097	10,517	10,007
010-497-202	Group Insurance Expense	8,127	8,000	8,100
010-497-203	Retirement Expense	20,366	19,962	18,994
010-497-204	Worker'S Comp Insurance Exp	400	400	400
010-497-206	Unemployment Expense	150	150	150
	Total Personnel Costs	185,200	176,906	168,467
010-497-330	Operating Expense	2,000	2,000	2,000
010-497-340	Postage Expense	200	100	100
010-497-403	Schools And Training Expense	4,000	4,000	3,500
	Total Operating Costs	6,200	6,100	5,600
TOTAL COUNTY TREASURER		191,400	183,006	174,067

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	86,585	82,462	78,535
010-499-104	Deputies Salaries	219,024	254,519	242,398
010-499-108	Part Time Salary	40,000	30,000	18,000
010-499-112	Longevity Expense	7,200	10,300	9,600
010-499-114	Co Dep Medical	1,807	1,807	
010-499-200	Social Security Expense	25,307	29,298	27,887
010-499-202	Group Insurance Expense	48,762	56,000	56,700
010-499-203	Retirement Expense	46,446	55,609	52,930
010-499-204	Worker'S Comp Insurance Exp	1,000	1,000	1,000
010-499-206	Unemployment Tax Expense	775	775	775
	Total Personnel Costs	476,906	521,770	487,825
010-499-330	Operating Expense	16,500	16,500	14,500
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	6,000	6,000	4,000
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	51,000	51,000	47,000
TOTAL TAX ASSESSOR COLLECTOR		527,906	572,770	534,825

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	195,000	194,975	194,975
010-503-411	Programmer Expense	320,000	281,943	281,943
010-503-430	Repairs & Maintenance Expens			
010-503-431	Maintenance Agreements			
010-503-470	Phone/Website/Internet	40,000	40,000	40,000
010-503-483	Lease As400			
010-503-485	Miscellaneous	500	500	500
010-503-570	Software	100,000	100,000	100,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	693,100	655,018	655,018
TOTAL INFORMATION SYSTEMS		693,100	655,018	655,018

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
510 BUILDING MAINTENANCE				
010-510-104	Building Maint	54,812	52,202	49,716
010-510-109	Cell Phone Allowance	600	600	600
010-510-112	Longevity Expense	600	500	400
010-510-114	Co Dep Medical	1,808	1,807	
010-510-200	Social Security Expense	4,285	4,078	3,880
010-510-202	Group Insurance Expense	8,127	8,000	8,100
010-510-203	Retirement Expense	7,864	7,739	7,364
010-510-204	Worker'S Comp Insurance Exp	770	770	770
010-510-206	Unemployment Tax Expense	150	150	150
Total Personnel Costs		79,016	75,846	70,980
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	185,000	185,000
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	5,000
010-510-430	Repairs & Maintenance Expens	50,000	50,000	40,000
010-510-431	Repairs & Maint Courthouse	150,000	50,000	40,000
010-510-480	Seco Loan Payment	17,190	17,190	17,190
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
Total Operating Costs		558,690	458,690	438,690
TOTAL BUILDING MAINTENANCE		637,706	534,536	509,670

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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	120,446	120,446	105,600
010-540-401	Tire Program	22,000	22,000	22,000
010-540-403	Training	500	500	500
010-540-425	Auto Fuel	40,000	40,000	40,000
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			22,000
010-540-570	Equipment			
	Total Operating Costs	251,962	251,962	237,116
TOTAL VOLUNTEER FIRE DEPARTMENT		251,962	251,962	237,116

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
543 HOPKINS COUNTY FIRE DEPARTMENT				
010-543-102	Fire Marshall	84,134	80,128	76,312
010-543-103	Salaries	555,591	529,517	506,644
010-543-104	Compensated Volunteer/PT	44,500	44,500	44,500
010-543-105	Certificate Pay	13,200	13,200	
010-543-109	Cell Phone Allowance			
010-543-110	Overtime	12,000	12,000	12,000
010-543-111	Holiday Pay	16,965	16,156	15,120
010-543-112	Longevity	2,800	2,000	1,700
010-543-114	Co Dep Medical		3,615	
010-543-200	Social Security Expense	55,681	52,224	50,075
010-543-202	Group Insurance Expense	89,397	88,000	89,100
010-543-203	Retirement	102,190	99,122	95,044
010-543-204	Workers Comp Insurance Exp	21,500	21,500	21,500
010-543-206	Unemployment Tax Expense	2,500	2,500	2,500
Total Personnel Costs		1,000,458	964,462	914,495
010-543-330	Operating	34,000	34,000	34,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	4,000	4,000	4,000
010-543-403	Schools And Training	6,000	6,000	6,000
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	29,500	29,500	29,500
010-543-430	Repairs And Maintenance	60,000	50,000	50,000
010-543-431	Maintenance Agreements	3,000	3,000	3,000
010-543-432	Building Maint	40,000	30,000	27,000
010-543-468	Pump Testing	1,000	1,000	1,000
010-543-480	Lease Expense	33,343	63,343	63,343
010-543-486	Uniforms	10,500	10,500	10,500
010-543-570	Equipmemt	-	10,000	10,000
010-543-572	Vehicles	-		
010-543-573	Office Equipment	2,500	2,500	2,500
Total Operating Costs		225,083	245,083	242,083
TOTAL HOPKINS COUNTY FIRE DEPART.		1,225,541	1,209,545	1,156,578

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
551	CONSTABLE #1			
010-551-101	Elected Official Salary	84,224	77,964	74,251
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	1,400	1,300	1,200
010-551-114	Co Dep Medical	-	3,542	
010-551-200	Social Security Expense	6,596	6,110	5,818
010-551-202	Group Insurance Expense	8,127	8,000	8,100
010-551-203	Retirement Expense	12,106	11,596	11,043
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	114,003	110,062	101,962
010-551-330	Operating Expense	1,000	1,000	1,000
010-551-340	Postage Expense	200	200	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	400	400	200
010-551-473	Office Equipment			
	Total Operating Costs	6,459	6,459	19,209
TOTAL CONSTABLE #1		120,462	116,521	121,171

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
552	CONSTABLE #2			
010-552-101	Elected Official Salary	84,224	77,964	74,251
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	400	300	200
010-552-114	Co Dep Medical	-	2,807	
010-552-200	Social Security Expense	6,520	6,033	5,741
010-552-202	Group Insurance Expense	8,127	8,000	8,100
010-552-203	Retirement Expense	11,965	11,451	10,897
010-552-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	112,786	108,105	100,739
010-552-330	Operating Expense	1,000	1,000	1,000
010-552-340	Postage Expense	200	200	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	659	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	400	200	200
	Total Operating Costs	6,459	6,180	19,080
TOTAL CONSTABLE #2		119,245	114,285	119,819

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
560 COUNTY SHERIFF				
010-560-101	Elected Official Salary	86,585	82,462	78,535
010-560-102	Chief Deputy	79,437	75,654	72,051
010-560-103	Certificate Pay	63,600	63,600	52,800
010-560-104	Deputies Salaries	1,995,936	1,782,090	1,697,210
010-560-105	Clerk Salaries	158,157	146,644	139,661
010-560-107	IT Position	74,972	71,373	67,974
010-560-108	Part Time	15,000	15,000	15,000
010-560-110	Overtime	45,169	45,169	45,169
010-560-111	Holiday Pay	99,808	89,100	79,203
010-560-112	Longevity Expense	28,900	28,900	25,400
010-560-114	Co Dep Medical	36,011	25,000	
010-560-200	Social Security Expense	209,942	189,658	160,759
010-560-202	Group Insurance Expense	308,826	296,000	291,600
010-560-203	Retirement Expense	385,304	359,979	305,127
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		3,618,847	3,301,829	3,061,689
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	40,000
010-560-403	Schools And Training Expense	17,500	17,500	10,000
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	190,000
010-560-430	Repairs & Maint Expense-Cars	70,000	70,000	50,000
010-560-433	Repairs & Maint Expense-Radi			
010-560-470	Hot Spots/Cell Phones/Internet	20,400	20,400	20,400
010-560-480	Lease Expense			
010-560-486	Uniform Expense	15,000	15,000	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	340,000	340,000	300,000
010-560-573	Office Equipment Expense	20,000	20,000	20,000
010-560-574	Techonology Expense	20,000	20,000	
Total Operating Costs		807,783	807,783	717,283
TOTAL COUNTY SHERIFF		4,426,630	4,109,612	3,778,972

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	46,097	43,902	41,812
010-561-112	Longevity	1,800	1,700	1,600
010-561-114	Co Dep Medical	1,900	1,808	
010-561-200	Social Security	3,664	3,489	3,321
010-561-202	Group Insurance	8,127	8,000	8,100
010-561-203	Retirement	6,725	6,622	6,303
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	109	109	100
	Total Personnel Costs	68,542	65,750	61,356
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		69,042	66,250	61,856

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

2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	74,942	71,373	67,974
010-562-102	Dispatch	393,656	374,912	357,057
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	7,500	7,500
010562-111	Holiday	19,680	18,746	17,853
010-562-112	Longevity	3,100	3,200	2,400
010-562-114	Co Dep Medical	7,300	2,500	
010-562-200	Social Security	33,135	31,645	30,157
010-562-202	Group Insurance	65,016	64,000	64,800
010-562-203	Retirement	60,812	60,063	57,240
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	1,000	1,000	1,000
	Total Personnel Costs	677,461	646,259	617,301
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	4,000	4,000	4,000
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	17,000	17,000
TOTAL DISPATCH		694,461	663,259	634,301

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
563 COUNTY JAIL				
010-563-101	Jail Administrator	78,047	74,330	70,790
010-563-102	Jail Nurse	70,413	67,060	63,867
010-563-103	Jailers Salaries	1,986,293	1,649,208	1,578,249
010-563-108	Part- Time	75,000	75,000	75,000
010-563-109	Commissary Supplements	13,606	13,606	13,606
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	94,385	82,011	73,955
010-563-112	Longevity	8,700	7,000	4,300
010-563-114	Co Dep Medical	14,000		
010-563-200	Social Security	180,447	157,703	146,601
010-563-202	Group Insurance	355,588	312,000	307,800
010-563-203	Retirement Expense	331,173	299,326	278,066
010-563-204	Worker'S Comp Insurance	27,000	27,000	22,800
010-563-206	Unemployment Expense	6,000	6,000	6,000
Total Personnel Costs		3,262,652	2,792,244	2,663,034
010-563-330	Operating	95,000	112,500	72,500
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
010-563-335	Cleaning Supplies	20,000	20,000	
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 Screening	4,000	4,000	4,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food *****	500,000	432,000	310,000
010-563-419	Prisoner Expense-Supplies	40,000	40,000	40,000
010-563-425	Gas, Oil and Grease			
010-563-431	Repairs & Maint Jail-Bld/Equ	75,000	62,500	62,500
010-563-432	Farm Expense			
010-563-433	Trustee Facility			
010-563-486	Uniform Expense	10,000	10,000	10,000
010-563-495	Misc/HVAC Emergency			
010-563-570	Machinery & Equipment	10,000	5,000	5,000
010-563-572	Auto Expense			
010-563-573	Office Equipment	4,000	4,000	4,000
010-563-574	Technology	20,000	20,000	
Total Operating Costs		835,500	767,500	565,500
TOTAL COUNTY JAIL		4,098,152	3,559,744	3,228,534

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

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	58,321	55,744	53,090
010-590-104	Part Time	-	15,000	10,000
010-590-105	Code Enforcement/Fire Marshall	65,781	-	-
010-590-109	Cell Phone Allowance			
010-590-112	Longevity	600	500	400
010-590-114	Co Dep Medical	1,900	1,800	
010-590-200	Social Security	9,540	5,000	5,000
010-590-202	Group Insurance	16,254	8,000	8,100
010-590-203	Retirement Expense	17,508	8,167	7,181
010-590-204	Workers Compensation	500	400	400
010-590-206	Unemployment	200	200	200
	Total Personnel Costs	170,604	94,811	84,371
010-590-330	Operating	5,000	3,000	3,000
010-590-335	Emergency Management Exp			
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	3,000	2,500	2,500
010-590-403	Schools & Training	3,500	2,500	2,500
010-590-425	Gas, Oil & Grease Expense	10,000	10,000	10,000
010-590-430	Repairs & Maint. - Auto	5,000	3,500	3,500
010-590-480	Lease Expense			
010-590-486	Uniform Expense	2,100	2,100	2,100
010-590-486	Misc Expense/Generator PM	3,000		
010-590-573	Office Equipment Expense	1,750	750	750
	Total Operating Costs	33,950	24,950	24,950
TOTAL HOMELAND SECURITY		204,554	119,761	109,321

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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	19,997
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	59,473
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	6,500	5,000	5,000
010-665-427	Travel	7,500	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
Total Operating Costs		26,500	28,000	28,000
TOTAL COUNTY EXTENSION SERVICE		85,973	87,473	87,473

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	100,000	100,000	100,000
010-700-017	Transfer To Da Fund	467,922	532,922	424,217
010-700-020	Transfer To CH Security	75,000	25,000	25,000
010-700-025	Transfer to R&B	1,510,219	1,250,000	1,000,000
010-700-041	Transfer to Savns Grant	18,000		
010-700-083	Transfer To Special Projects	250,000	100,000	50,000
010-700-092	Transfer To 8th District Juv. Prob.	105,805	91,376	91,376
TOTAL TRANSFERS		2,526,946	2,099,298	1,690,593
TOTAL GENERAL FUND EXPENDITURES		21,481,047	19,543,964	17,787,537

COMMENTS:

*Hopkins County Sheriffs Office will receive the TX Rural Program Grant FY2026

SPECIAL REVENUE FUNDS

**HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
011-340-400	Record Management Fee	70,500	70,500	70,500
011-340-421	Vital Statistics Presv Fee	2,900	2,900	2,900
011-360-000	Interest	75	75	75
TOTAL REVENUE		73,475	73,475	73,475
011-403-107	Rec.Mng. Clerk	15,000	0	0
011-403-200	Social Security	1,150	0	0
011-403-203	Retirement Expense	2,103	0	0
011-403-204	Workers Compensation	200	0	0
011-403-206	Unemployment	200	0	0
Total Personnel Costs		18,653	-	-
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		130,358	111,705	111,705

HOPKINS COUNTY
FUND 12-LOCAL TRUANCY PREV DIVERSION
REVENUES EXPENDITURES
FY 2026

Account Number	Account Title	2026 Budget	2025 Budget	2025 Budget
012-340-400	Truancy Fee	5,000	5,000	
012-360-000	Interest Revenue	10	10	
TOTAL REVENUE		5,010	5,010	-
012-452-105	Supplement Salary	4,000	4,000	
012-452-200	Social Security Expense	400	400	
012-452-203	Retirement Expense	590	590	
012-452-204	Worker's Compensation	200	200	
012-452-206	Unemployment Tax Expense	200	200	
Total Personnel Costs		5,390		
012-403-330	Truancy Expenses	1,500	1,500	
Total Operating Costs		1,500		
TOTAL EXPENDITURES		6,890	5,390	-

**HOPKINS COUNTY
FUND 13- CHILD ABUSE PREVENTION
REVENUES AND EXPENDITURES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024
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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
015-330-000	Hotel Motel tax Revenue	410,000	410,000	410,000
015-342-100	Facilities Rent	180,000	180,000	170,000
015-342-200	Concession Revenue			2,000
015-342-300	Rv Rent	45,000	35,000	35,000
015-342-330	Stall Rental	110,000	80,000	70,000
015-360-000	Interest Earinings Revenue	25,000	10,000	1,000
015-364-100	Sale Of Assets		-	-
015-368-100	Insurance Proceeds		-	-
015-370-000	Miscellaneous Fees/Booth Ren	15,000	25,000	25,000
015-370-100	Shavings (Taxable Sales)	55,000	40,000	35,000
015-370-200	Proceeds From Capital Lease		-	-
015-390-010	Transfer From General Fund	100,000	100,000	100,000
015-000-000	Fund Balance	156,832	174,978	135,000
TOTAL REVENUE		1,096,832	1,054,978	983,000
015-673-103	Assistants Salaries	275,184	220,584	210,080
015-673-107	Temporary Or Extra Help Sala	110,000	110,000	85,800
015-673-108	Manager Salary	78,523	74,784	71,223
015-673-109	Cell Phone Allowance	4,200	3,600	3,600
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	2,000	1,400	1,200
015-673-114	Co Dep Medical	5,000		
015-673-200	Social Security Expense	36,621	28,333	26,571
015-673-202	Group Insurance Expense	56,889	48,000	48,600
015-673-203	Retirement Expense	71,215	53,777	50,433
015-673-204	Worker'S Comp Insurance Exp	4,000	3,800	3,800
015-673-206	Unemployment Tax Expense	1,500	900	900
Total Personnel Costs		655,132	555,178	512,207
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	30,000	24,000	24,000
015-673-340	Postage		-	-
015-673-405	Employee Screening	100	100	100
015-673-420	Electricity Expense	65,000	65,000	65,000
015-673-421	Water Expense	13,000	13,000	13,000
015-673-422	Gas Expense	12,000	12,000	12,000
015-673-425	Gas, Oil And Grease Expense	12,000	12,000	12,000
015-673-427	Out of County Travel	-	1,500	1,500
015-673-430	Repairs & Maintenance Expens	80,000	80,000	80,000
015-673-457	Ins-Exp Vehicles & Equipment	1,100	1,100	1,100
015-673-459	Ins Expense-Prop & Liability	25,000	19,000	19,000
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
015-673-486	Uniform Expense	2,000	2,000	2,000
015-673-495	Miscellaneous Expense	-		
015-673-570	Machinery & Equipment Expens	5,000	40,000	8,600
015-673-673	Special Projects/Contingency	160,000	160,000	160,000
Total Operating Costs		441,700	499,200	467,800
TOTAL EXPENDITURES		1,096,832	1,054,378	980,007

HIGHLIGHTS:

FUND BALANCE COVERS SPECIAL PROJECTS/CONTINGENCY
7 FULL TIME EMPLOYEES INCLUDING CIVIC CENTER MANAGER

**Fund 16- JUSTICE OF THE PEACE TECHNOLOGY
REVENUES AND EXPENDITURES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	2,640	2,400	2,400
017-339-100	Franklin County Revenue	136,954	155,978	124,162
017-339-300	Delta County Revenue	66,524	75,765	60,311
017-360-000	Interest Earnings Revenue	500	500	500
017-370-000	Miscellaneous Revenue		-	7,000
017-370-300	Health Insurance Credit			
017-390-010	Transfer From General Fund	467,922	532,922	424,217
TOTAL REVENUE		674,540	767,565	618,590
017-476-102	Appointed Official Service	25,000	18,000	18,000
017-476-103	Assistants Salaries	258,749	246,428	234,693
017-476-104	Investigator	52,002	49,526	47,168
017-476-105	Secretaries Salaries	162,578	154,835	147,462
017-476-107	State Supplement	2,400	2,400	1,440
017-476-109	Cell Phone Allowance	3,000	3,000	3,000
017-476-111	State ADA Longevity	2,400	2,400	2,400
017-476-112	Longevity Expense	4,100	3,300	2,800
017-476-114	Co Dep Medical	1,900		
017-476-200	Social Security Expense	38,803	44,897	34,220
017-476-202	Group Insurance Expense	48,762	56,000	56,700
017-476-203	Retirement Expense	71,215	85,216	64,951
017-476-204	Worker's Comp Insurance Exp	1,500	1,409	1,000
017-476-206	Unemployment Tax Expense	1,800	1,747	1,747
Total Personnel Costs		674,209	669,158	615,581
017-476-330	Supplies	10,000	10,000	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		10,659	10,659	8,659
017-700-038	Grant CVC Match			
TOTAL EXPENDITURES		684,868	679,817	624,240

**HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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 Maintenan	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
20263**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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	75,000	50,000	50,000
TOTAL REVENUE		94,575	69,575	69,575
020-403-104	Security Salaries			-
020-403-108	Part Time Salaries	75,075	12,000	12,000
020-403-109	Cell Phone			-
020-403-112	Longevity			-
020-403-200	Social Security	8,000	1,000	1,000
020-403-202	Group Insurance			
020-403-203	Retirement	10,000	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		93,575	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		94,575	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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
025-310-110	Current Tax Levy Revenue	5,993,876	5,702,110	4,072,404
025-310-120	Delinquent Tax Revenue	70,000	70,000	52,173
025-319-000	Penalty & Interest Revenue	46,282	45,878	45,878
Sub Total Taxes		6,110,158	5,817,988	4,170,455
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	70,000	70,000	70,000
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	40,000	40,000	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	300,000	300,000	500,000
025-390-010	Transfer from GF Fund Balance	1,510,219	1,200,000	1,000,000
025-390-025	Transfer from Fund Balance	-	300,000	300,000
Sub Total Other Revenue		3,055,219	3,045,000	3,030,000
TOTAL REVENUE		9,165,377	8,862,988	7,200,455

The increase of the transfer from GF is due to PILOT payments from Solar Farms

HOPKINS COUNTY
FUND 25-ROAD BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2026

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
025-611-101	Elected Official Salary	86,585	82,462	78,535
025-611-103	Assistants Salaries	352,370	356,435	294,060
025-611-107	Temporary Or Extra Help Sala	40,000	25,000	25,000
025-611-108	Sulpervisor Salary	-	-	57,149
025-611-109	Cell Phone Allowance	4,800	4,800	4,800
025-611-110	Overtime			
025-611-112	Longevity Expense	1,900	3,600	2,900
025-611-114	Co Dep Medical	4,700	1,200	
025-611-200	Social Security Expense	37,334	36,131	33,952
025-611-202	Group Insurance Expense	65,016	64,000	56,700
025-611-203	Retirement Expense	65,519	68,578	64,442
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-611-206	Unemployment Tax Expense	1,200	1,200	1,000
Total Personnel Costs		667,424	651,406	626,538
025-611-350	Road Building Expense	1,180,613	1,098,591	755,712
025-611-351	Bridge Building Expense	5,000	5,000	5,000
025-611-352	Culverts Expense	35,000	10,000	10,000
025-611-355	Speical Projects			
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	100,000	100,000	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	1,000	1,000
025-611-470	Telephone Expense	1,200	1,000	1,000
025-611-480	Notes Payable	105,551	129,350	129,350
025-611-481	Rental			
025-611-482	Notes Payable Interest			
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	100,000	123,000	50,000
Total Operating Costs		1,624,764	1,564,341	1,123,462
TOTAL EXPENDITURES Pct 1		2,292,188	2,215,747	1,750,000

Budgeted For 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
025-612-101	Elected Official Salary	86,585	82,462	78,535
025-612-103	Assistants Salaries	482,030	403,824	382,728
025-612-107	Temporary Or Extra Help Sala	20,000	20,000	20,000
025-612-109	Cell Phone Allowance	5,400	4,800	4,800
025-612-112	Longevity Expense	6,700	5,200	4,300
025-612-114	Co Dep Medical	3,616		
025-612-200	Social Security Expense	45,955	39,542	37,941
025-612-202	Group Insurance Expense	73,134	64,000	64,800
025-612-203	Retirement Expense	84,340	75,052	72,014
025-612-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-612-206	Unemployment Tax Expense	1,250	1,250	1,250
Total Personnel Costs		817,010	704,130	674,368
025-612-350	Road Building Expense	1,137,387	1,195,717	759,732
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	2,000	20,000	20,000
025-612-355	Special Projects			
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	1,700
025-612-470	Telephone Expense	1,000	1,000	1,000
025-612-480	Notes Payable	39,391	-	-
025-612-481	Rental			
025-612-482	Notes Payable Interest			
025-612-486	Uniform Expense	4,000	3,500	3,500
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens	75,000	75,000	75,000
Total Operating Costs		1,475,178	1,511,617	1,075,632
TOTAL EXPENDITURES Pct 2		2,292,188	2,215,747	1,750,000

Budgeted for 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
025-613-101	Elected Official Salary	86,585	82,462	78,535
025-613-103	Assistants Salaries	330,526	353,642	342,434
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	1,300	3,200	2,400
025-613-114	Co Dep Medical	7,232	2,500	
025-613-200	Social Security Expense	33,535	35,133	33,439
025-613-202	Group Insurance Expense	65,016	64,000	64,800
025-613-203	Retirement Expense	61,546	66,684	63,468
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-613-206	Unemployment Tax Expense	1,200	1,200	1,050
Total Personnel Costs		614,890	636,771	614,076
025-613-350	Road Building Expense	1,137,367	1,042,983	756,431
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	30,000	30,000	30,000
025-613-35	Special Projects			
025-613-403	Schools And Training Expense	3,000	3,000	3,000
025-613-420	Electricity Expense	1,500	1,500	1,000
025-613-421	Water Expense	500	500	500
025-613-425	Gas, Oil And Grease Expense	60,000	60,000	40,000
025-613-430	Repairs & Maintenance Expens	200,000	200,000	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	18,500	18,500	15,500
025-613-459	Insurance Expense-Prop & Lia	5,000	5,000	2,000
025-613-470	Telephone Expense	1,000	1,000	1,000
025-613-480	Notes Payable	95,431	91,493	91,493
025-613-481	Rental Equipment			
025-613-482	Notes Payable Interest			
025-613-486	Unform Rental Expense	2,000	2,000	2,000
025-613-495	Miscellaneous Expense	9,500	9,500	9,500
025-613-570	Machinery & Equipment Expens	100,000	100,000	55,000
Total Operating Costs		1,677,298	1,578,976	1,135,924
TOTAL EXPENDITURES Pct 3		2,292,188	2,215,747	1,750,000

Budgeted for 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
025-614-101	Elected Official Salary	86,585	82,462	78,535
025-614-103	Assistants Salaries	382,720	366,715	346,097
025-614-107	Temporary Or Extra Help Sala	35,000	35,000	35,000
025-614-109	Cell Phone Allowance	4,800	4,200	4,200
025-614-112	Longevity Expense	1,800	5,100	5,000
025-614-114	Co Dep Medical	1,900	-	-
025-614-200	Social Security Expense	38,319	36,119	35,147
025-614-202	Group Insurance Expense	56,889	56,000	56,700
025-614-203	Retirement Expense	70,327	68,556	66,710
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-614-206	Unemployment Tax Expense	1,200	1,200	1,000
Total Personnel Costs		687,540	663,352	636,389
025-614-350	Road Building Expense	1,051,373	1,148,496	794,712
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	500	500
025-614-425	Gas, Oil And Grease Expense	100,000	84,400	84,400
025-614-430	Repairs & Maintenance Expens	150,000	135,000	100,000
025-614-433	Cleanup/Dumpster	5,000	5,000	5,000
025-614-435	Small Tools & Supplies	1,000	-	-
025-614-457	Ins Exp-Vehicles & Contract	10,000	10,000	10,000
025-614-459	Insurance Expense-Prop & Lia	1,000	1,000	1,000
025-614-470	Telephone Expense	1,000	1,000	1,000
025-614-480	Notes Payable Expense	66,275	38,499	38,499
025-614-481	Rental Equipment	80,000	-	-
025-614-482	Notes Payable Interest	-	-	-
025-614-486	Uniform Expense	2,500	2,500	2,500
025-614-495	Miscellaneous Expense	5,000	5,000	5,000
025-614-570	Machinery & Equipment Expens	110,000	100,000	50,000
Total Operating Costs		1,604,648	1,552,395	1,113,611
TOTAL EXPENDITURES Pct 4		2,292,188	2,215,747	1,750,000
		-	-	-
TOTAL ROAD & BRIDGE FUND		9,165,377	8,862,988	7,000,000

Budgeted for 7 Full Time Road Hand Positions

**HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
026-310-110	Current Tax Levy Revenue	491,546	407,294	290,886
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	501,902	417,650	301,242
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	502,902	418,650	301,242
026-626-600	Road & Bridge Contingency	100,000	100,000	100,000
026-629-025	Transfer To R & B Maintenan	315,000	315,000	315,000
	TOTAL EXPENDITURES	415,000	415,000	315,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
027-310-110	Current Tax Levy Revenue	491,546	407,294	290,886
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	502,454	418,202	301,794
027-360-000	Interest Earnings Revenue	500	500	500
	Sub Total Other Revenue	500	500	500
	TOTAL REVENUE	502,954	418,702	302,294
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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
029-340-401	Record Archive Fee CC	70,300	70,300	70,300
029-360-000	Interest	200	200	200
029-370-000	Miscellanouse Revenue			
	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 44 - SB22 RURAL SERVICE GRANT
REVENUES AND EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
044-360-000	Interest	5,000	5,000	-
044-367-100	Shreriff Grant Revenue	350,000	350,000	350,000
044-367-200	District Attorney Revenue	275,000	275,000	275,000
044-367-300	County Attorney Revenue	175,000	175,000	175,000
044-390-010	Transfer to General Fund	-	-	-
TOTAL REVENUE		805,000	805,000	800,000
044-475-103	Open Records County Attorney	10,000	10,000	-
044-475-104	Assistant County Attorney	50,000	50,000	-
044-475-200	Social Security	4,590	4,590	-
044-475-203	Retirement	8,712	8,712	-
044-475-204	Workers Comp	600	600	-
044-475-206	Unemployment	100	100	-
TOTAL CA GRANT EXPENSES		74,002	74,002	-
044-476-103	Assistant District Attorney	100,000	100,000	-
044-476-105	District Attorney Supplements	123,659	123,659	-
044-476-200	Social Securirty	17,110	17,110	-
044-476-203	Retirement	32,475	32,475	-
044-476-206	Unemployment	500	500	-
TOTAL DA GRANT EXPENSES		273,744	273,744	-
044-560-103	Sheriff Deputies Salaries	-	188,000	-
044-560-200	Social Security	-	14,382	-
044-560-202	Insurance	-	-	-
044-560-203	Retirement	-	27,298	-
044-560-204	Workers Comp	-	500	-
044-560-206	Unemployment	-	500	-
TOTAL PERSONNEL COST		-	230,680	-
044-560-570	Equipment	-	20,000	-
044-560-572	Autos	350,000	100,000	-
TOTAL OPERATING COST		350,000	120,000	-
TOTAL SHERIFF GRANT EXPEN		350,000	350,680	-
TOTAL EXPENDITURES		697,746	630,902	-

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
060-310-110	Current Tax Levy Revenue	933,552	975,998	1,706,715
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		982,566	1,025,012	1,755,729
060-360-000	Interest Earnings Revenue	5,000	5,000	3,000
060-370-000	Miscellaneous Income			
060-201-000	Fund Balance	161,150	500,000	-
Sub Total Other		166,150	505,000	3,000
TOTAL REVENUE		1,148,716	1,530,012	1,758,729
060-680-622	Principle Jail Bonds 2013	405,000	380,000	474,356
060-680-625	Principle 2010 GO's CC Pavilion	20,000	20,000	32,091
060-680-627	Principle Jail Bonds 2014	390,000	375,000	405,000
060-680-631	Principle 2018 Refunding Bonds	-	130,000	470,210
060-680-632	Principle Go Ref 2021-BNY	60,000	60,000	232,283
060-680-661	Interest Jail bonds 2013	76,300	96,775	
060-680-662	Interest 2010 GO CC Pavilion	10,632	11,372	
060-680-665	Interest Jail Bonds 2014	15,600	23,100	
060-680-667	Interest 2018 Refunding Bonds	-	3,380	
060-680-668	Interest Go Ref Bonds 2021 -BNY	168,684	169,584	
060-680-690	Paying Agent Expense	2,500	2,500	2,500
TOTAL EXPENDITURES		1,148,716	1,271,711	1,616,440

HOPKINS COUNTY
FUND 71-COURTHOUSE RESTORATION
REVENUES AND EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
REVENES AND EXPENDITURES**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
	TOTAL REVENUE	-	-	-
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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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
2026**

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
083-360-000	Interest	125	125	125
083-390-010	Transfer From General Fund	50,000	50,000	50,000
TOTAL REVENUE		50,125	50,125	50,125
083-530-300	Jail Project	-	-	-
083-530-310	Telephone System	-	-	-
083-530-330	Capital Murder Trial	100,000	100,000	300,000
083-530-495	Miscellaneous Capital Projects	100,000	100,000	100,000
083-530-570	Hava Election Equip	-	-	-
TOTAL EXPENDITURES		200,000	200,000	400,000

HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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 Expenses	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
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
	TOTAL REVENUE	-	-	-
087-560-103	Supplement Salary	40,627	40,627	40,627
087-560-200	Social Security Expense	3,108	3,108	3,108
087-560-202	Insurance			
087-560-203	Retirement	5,829	5,829	5,829
087-560-204	Workers Comp Expense	98	98	98
087-560-206	Unemployment Expense	100	100	100
	Total Personnel Costs	49,762	49,762	49,762
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
	TOTAL EXPENDITURES	101,673	119,823	111,173

HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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	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	1,800	2,178
TOTAL EXPENDITURES		1,800	1,800	2,178

HOPKINS COUNTY
FUND 89 - DISTRICT ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 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 90-State Aide Grant

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
090-103-102	State Reimbursement	366,396		
TOTAL REVENUE		366,396		
090-570-102	Appointed Official Salary	137,813		
090-570-104	Deputies Salaries	162,356		
090-570-200	Social Security Expense	22,963		
090-570-202	Group Insurance	-		
090-570-203	Retirement Expense	42,144		
090-570-204	Workers Compensation	400		
090-570-206	Unemployment Tax Expense	720		
Total Personnel Costs		366,396		
Total Operating Costs		-	-	-
TOTAL EXPENDITURES		366,396	-	-
STATE AIDE TJPC				

HOPKINS COUNTY
FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
REVENUES AND EXPENDITURES
2026

Account Number	Account Title	2026 Budget	2025 Budget	2024 Budget
092-339-000	Delta County Revenue	15,291	14,086	14,086
092-339-100	Franklin County Revenue	31,480	28,560	28,560
092-339-200	Rains County Revenue	35,088	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	105,805	91,376	94,755
TOTAL REVENUE		187,664	163,414	166,793
092-570-105	Salaries	114,767		
092-570-112	Longevity	7,100		
092-570-200	Social Security Expense	9,324		
092-570-202	Group Insurance	40,635		
092-570-203	Retirement Expense	17,108		
092-570-204	Workers Compensation	200		
092-570-206	Unemployment Tax Expense	280		
Total Personnel Costs		189,414		-
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		189,414	-	-