

HOPKINS COUNTY, TEXAS
PROPOSED 2018 BUDGET
JULY 27, 2017

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2017 - SEPTEMBER 30, 2018

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	3,994,500	8,218,632	2,436,068	(680,502)	13,968,698	(9,948,717)	4,019,981
25	Road & Bridge	959,484	2,692,297	800,000	550,000	5,001,781	(4,041,829)	959,952
26	R & B Special	79,154	293,445	1,000	(275,000)	98,599		98,599
27	Farm to Market	117,451	293,120	500	(275,000)	136,071		136,071
60	Debt Service	224,240	1,675,975	3,000	6,050	1,909,265	(1,650,075)	259,190
Total Tax Funds		5,374,829	13,173,469	3,240,568	(674,452)	21,114,414	(15,640,621)	5,473,793
11	Record Manage.	81,009		72,975		153,984	(89,069)	64,915
13	Child Abuse Prevention	5,000		610		5,610	(3,100)	2,510
14	Court Record Archive	34,000		8,075		42,075	(26,000)	16,075
15	Civic Center	105,000		588,500	101,946	795,446	(690,418)	105,028
16	JP Technology	1,000		9,510		10,510	(9,510)	1,000
17	District Attorney	20,097		140,023	305,568	465,688	(434,534)	31,154
18	Law Library	2,300		24,000		26,300	(18,000)	8,300
19	Record Preservation	40,000		26,100		66,100	(46,925)	19,175
20	Courthouse Security	10,000		19,575	40,000	69,575	(69,159)	416
21	Justice Court Security	9,600		2,225		11,825	(11,000)	825
22	Voting Equipment	20,000		4,410		24,410	(20,369)	4,041
23	CC/DC Tech Fund	5,000		1,010		6,010	(5,360)	650
24	Precinct #1 Rent Property	(5,463)		8,250	(6,050)	(3,263)	(2,200)	(5,463)
28	Road & Bridge Special Project	51,000			89,660	140,660	(113,876)	26,784
29	County Clerk Archive	125,000		70,200		195,200	(135,000)	60,200
71	Courthouse Restoration	5,500		1,025		6,525	(6,000)	525
72	Civic Center Roof	(85,571)			20,000	20,000		(65,571)
74	Courthouse Annex Bldg	-		-		-		-
75	Jail Bond Issue 2013	198,100				198,100	(75,000)	123,100
76	Jail Bond Issue 2014	376,000				376,000	-	376,000
82	Court of Appeals Fees	754		3,510		4,264	(3,510)	754
83	Special Projects Fund	300,000		180,125		480,125	(400,000)	80,125
92	Juvenile Probation	63,000			82,988	145,988	(82,988)	63,000
Total Operating		1,361,326	-	1,160,123	634,112	3,241,132	(2,242,018)	913,543

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**BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES**

OCTOBER 1, 2015 - SEPTEMBER 30, 2016

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
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	16,500		6,000		22,500	(22,500)	-
87	DA Drug Forfeiture	145,000				145,000	(145,000)	-
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		250,683	-	34,500	-	285,183	(285,183)	-
Total All Funds		6,986,838	13,173,469	4,435,191	(40,340)	24,640,729	(18,167,822)	6,387,336

**HOPKINS COUNTY 2018
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>County Judge</u>	Secretary	1	FT
<u>County Administration</u>	Chief Deputy	1	FT
	Clerks	2	FT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Veterans</u>	Officer	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
<u>District Court 62nd</u>	Court Reporter	1	FT
<u>District Clerk</u>	Chief Deputy	1	FT
	Clerks	5	FT
<u>Justice of the Peace #1</u>	Chief Deputy	1	FT
	Clerk	1	PT
<u>Justice of the Peace #2</u>	Chief Deputy	1	FT
	Clerk	1	FT
<u>County Attorney</u>	Chief Deputy	1	FT
	Clerk	2	FT
<u>Auditor</u>	Assistant Auditor	1	FT
	Clerk	1	PT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	4	FT
	Clerks	2	PT
<u>Information Systems</u>	Site Manager	1	Contract
<u>Building Maintenance</u>	Supervisor	1	FT
	Maintenance	1	PT
<u>Hopkins County Fire</u>	Chief	1	FT
	Firemen	6	FT
	Firemen	varies	PT
<u>Dispatch</u>	Supervisor	1	FT
	Dispatch	7	FT
	Dispatch	1	PT

**HOPKINS COUNTY 2018
APPROVED PERSONNEL POSITIONS**

<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>Sheriff Department</u>	Chief Deputy	1	FT
	Chief Investigator	1	FT
	SCU Officer	1	FT
	CID	3	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	4	FT
	Patrol Corporal	4	FT
	Patrol Deputy	9	FT
	Clerk	2	FT
	Part Time Clerk	1	PT
	<u>Jail</u>	Administrator	1
Assistant Administrator		1	FT
Lieutenant		1	FT
Sargent		4	FT
Jail Records		1	FT
Jailers		22	FT
Jailers		varies	PT
<u>Extradition</u>		Deputy	varies
<u>Enviormental Inspector</u>	Inspector	1	FT
<u>Extension</u>	Agents	2	FT
	Secretary	1	FT
<u>Civic Center</u>	Manager	1	FT
	Event Director	1	FT
	Maintenance	2	FT
	Other	varies	FT/PT
<u>District Attorney</u>	Assist Dist Atty	3	FT
	Legal Assistants	4	FT
	Investigator	1	FT
<u>Courthouse Security</u>	Security	1	FT
		Varies	PT
<u>Road & Bridge Maintenance Pct #1</u>	Supervisor	1	FT
	Maintenance	5	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #2</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #3</u>	Maintenance	6	FT
	Temporary	varies	PT
<u>Road & Bridge Maintenance Pct #4</u>	Maintenance	6	FT
	Temporary	varies	PT

NOTE:

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.

**HOPKINS COUNTY
ESTIMATED TAX REVENUE**

Fiscal Year 2018

TOTAL VALUATION - \$1,825,905,431	VALUATION	LIMIT	AMOUNT
GENERAL, ROAD & BRIDGE, AND DEBT SERVICE FUNDS	.592642/\$100	.80/\$100	10,821,082
ROAD AND BRIDGE SPECIAL MAINTENANCE FUND	.016150/\$100	.15/\$100	294,884
FARM TO MARKET SPECIAL FUND	.016100/\$100	.30/\$100	293,971
TOTAL GROSS CURRENT TAXES	.624892/\$100	1.25/\$100	11,409,937
UNCOLLECTIBLE CURRENT TAXES (4%)			<u>(456,397)</u>
TOTAL NET CURRENT TAXES			10,953,539
NET DELINQUENT TAX REVENUE			200,000
PENALTY AND INTEREST REVENUE			<u>175,000</u>
TOTAL ESTIMATED NET TAX REVENUE FOR FISCAL 2018			<u><u>11,328,539</u></u>

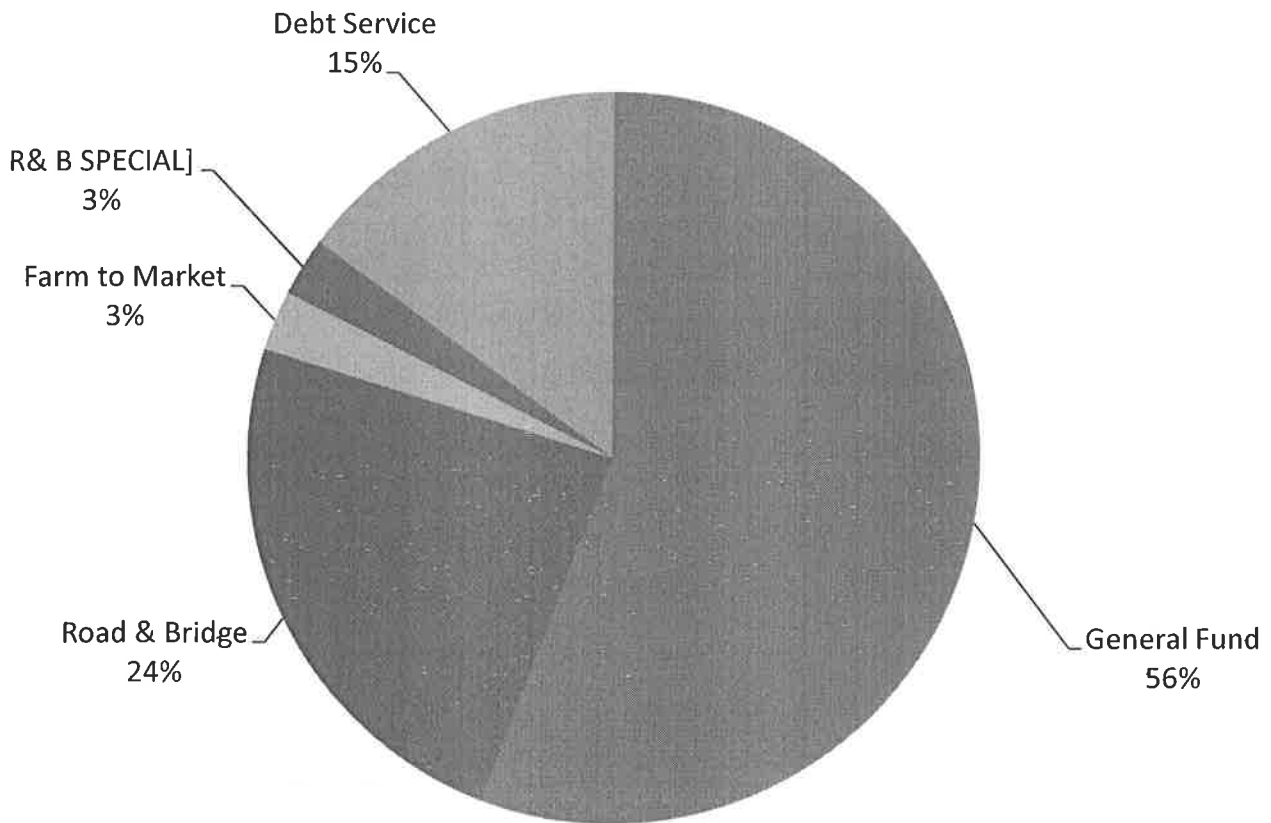
GROSS CURRENT TAX REVENUE PER FUND (@\$100 VALUATION)

2017-2018

TAX YEAR FISCAL YEAR	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2017	Tax Dollars Per Fund	% Of Total
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2018		
FUND													
General	.302075	.3020	.3288	.366759	.367980	.351825	.351825	.351825	.351825	.351825	.351825	\$ 6,423,992	56.08%
R & B Maintenance	.1525	.1525	.1525	.136500	.123500	.140000	.140000	.148000	.148000	.148000	.148000	2,702,340	23.59%
R & B Special	.0270	.0270	.0162	.017200	.017200	.016150	.016150	.016150	.016150	.016150	.016150	294,884	2.57%
Farm to Market	.0280	.0280	.0170	.016000	.016000	.016100	.016100	.016100	.016100	.016100	.016100	293,971	2.57%
Debt Service	.032925	.0330	.0455	.023541	.040780	.036500	.036500	.028500	.080000	.095317	.092817	1,694,751	15.19%
	542500	.542500	.560000	.560000	.565460	.560575	.560575	.560575	.612075	.627392	.624892	\$ 11,409,937	1.00

**HOPKINS COUNTY
TAX RATE SUMMARY
Approved for 2018 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.351825	56%
Road & Bridge	0.148000	24%
Farm to Market	0.016150	3%
R & B Special	0.016100	3%
Debt Service	0.092817	15%
Total Tax Rate	<u>0.624892</u>	<u>100%</u>



STATEMENT OF INDEBTEDNESS

As of October 1, 2017

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2017
COUNTY BUILDING/RIGHT OF WAY						
Certificates of Obligation Serie	3/12/2007	9/1/2027	5.125%-3.65%	\$ 3,730,000	\$ 1,734,778	\$ 1,995,222
JAIL						
COURTHOUSE RESTORATION						
CIVIC CENTER PAVILION						
General Obligation Refunding Bonds Series 2010	12/7/2010	9/30/2035	.6%-4.25%	\$ 2,270,000	\$ 1,615,665	\$ 654,335
CIVIC CENTER PROJECT						
Certificates of Obligations, Seri	1/15/2013	9/1/2022	.4%-1.75%	\$ 700,000	\$ 363,008	\$ 336,992
JAIL 2013						
General Obligation Series 2012	12/1/2013	10/15/2034	2%-4.5%	7,975,000	1,506,114	\$ 6,468,886
JAIL 2014						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	1,487,958	\$ 6,387,042
Total Debt				\$ 22,550,000	\$ 6,707,523	\$ 15,842,477

STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2017

FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Lease Purchases @ 10/01/2017

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2018 Budget Payment
7/18/2008	Texas Agri Life Building	Extension	200,000	4.75%	200,000	10/1/2018	25,492
9/1/2012	Boiler/Chiller	Civic Center	199,860	1.99%	199,860	10/1/2022	22,094
9/27/2013	Backhoe	Pct 3	56,500	2.45%	56,500	10/1/2020	8,794
4/10/2013	Distributor Truck	R&B 1,3,4	68,247	1.95%	334,760	9/30/2018	71,035
	Distributor	R&B 1,3,4	88,711				
	Tractor	R&B 1,3,4	10,102				
	Chip Spreader	R&B 1,3,4	167,700				
4/1/2013	Oil Truck, Backhoe, Shredders 2 Tractors, Dump Truck	R&B 1	193,355	2.25%	193,355	9/30/2018	41,384
6/1/2014	Copiers	various	62,245		62,245	8/1/2019	18,168
10/1/2014	Motorgrader	Pct 2	151,966	2.22%	151,966	9/1/2021	27,136
10/1/2014	2015 F150	Pct 1	29,999	2.65%	29,999	10/1/2019	10,285
12/8/2014	Backhoe	Pct 2	73,303	2.35%	73,303	12/1/2020	15,578
12/10/2015	Backhoe	Pct 4	79,797	2.48%	79,797	12/1/2018	20,768
9/2/2016	Backhoe	Pct 3	40,000	2.48%	40,000	10/1/2019	13,675
3/7/2017	(2) Dump Trucks	Pct 1	73,980	3.49%	73,980	10/1/2020	16,230
3/14/2017	Reclaimer	Pct 2	95,000	3.14%	95,000	10/1/2020	33,703
5/22/2017	(2) SUV	Const 1 & 2	56,000	3.45%	56,000	10/1/2021	15,170
7/12/2017	Reclaimer	Pct 1	75,000	3.49%	75,000	10/1/2021	19,935
7/12/2017	Tractor	CCENTER	25,000	3.49%	25,000	10/1/2021	6,212
7/26/2017	Ferrera Pumper	Fire Dept	175,000			10/1/2023	
	Lease Totals		1,381,785		1,381,785		365,659

BOND	2016	2017	2018	2019	2020	2021	2022	2023
Series 2010 Jail/Crthse	\$ 210,437.00	\$ 211,537.00	\$ 87,038.00	\$ 90,038.00	\$ 92,700.00	\$ 34,071.00	\$ 33,441.00	\$ 32,781.00
Jail Bonds 2013	\$ 589,188.00	\$ 568,238.00	\$ 567,188.00	\$ 569,413.00	\$ 569,913.00	\$ 569,913.00	\$ 569,713.00	\$ 569,213.00
Series 2010 Payrollon	\$ 53,859.00	\$ 53,159.00	\$ 57,371.00	\$ 56,371.00	\$ 55,271.00	\$ 34,071.00	\$ 33,441.00	\$ 32,781.00
Jail Bonds 2014	\$ 429,160.00	\$ 445,110.00	\$ 580,460.00	\$ 581,610.00	\$ 582,460.00	\$ 581,435.00	\$ 580,060.00	\$ 578,335.00
Series 2007	\$ 273,655.00	\$ 277,280.00	\$ 280,530.00	\$ 278,310.00	\$ 280,900.00	\$ 282,956.00	\$ 284,625.00	\$ 285,906.00
Civic Center 2013	\$ 76,213.00	\$ 75,653.00	\$ 74,988.00	\$ 74,253.00	\$ 73,413.00	\$ 72,468.00	\$ 76,313.00	\$ -
	\$ 1,612,512.00	\$ 1,630,977.00	\$ 1,647,575.00	\$ 1,649,995.00	\$ 1,654,557.00	\$ 1,574,914.00	\$ 1,577,593.00	\$ 1,499,016.00

Series 2010
Jail thru 2017
Courtthouse thru 2020
CC Pavt thru 2034

Series 2007
ROW
Pct 1 House
Fidelity Building
Pay off 2027

Series 2013
CC Remodel
Pay off 2022

GENERAL FUND

HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
010-310-110	Current Tax Levy Revenue	6,167,032	6,012,217	5,935,062
010-310-120	Delinquent Tax Revenue	128,000	128,000	125,000
010-318-110	Sales Tax Revenue	1,800,000	1,800,000	1,800,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	120,000
Sub Total Taxes		8,218,632	8,063,817	7,980,062
010-330-330	Leos Revenue	6000	6000	6,000
010-330-435	Indigent Defense Grant	20,000	20,000	20,000
010-330-563	Scaap Reimbursement	0	0	5,000
010-333-100	State Jury Reimbursement	8,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	132,500
010-333-300	Grant Administration Revenue	0	1,000	1,000
010-334-200	Mixed Beverage Tax Revenue	30,000	30,000	30,000
010-339-000	Delta County Revenue	19,806	19,469	19,253
010-339-100	Franklin County Revenue	40,150	39,476	39,032
010-339-200	Rains County Revenue	40,076	39,382	38,924
Sub Total Intergovernmental		296,532	295,827	299,709
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	20,000	20,000	33,000
010-340-201	Constable #1 Fees	24,000	24,000	24,000
010-340-202	Constable #2 Fees	18,000	18,000	18,000
010-340-203	Constable Fees District Clerk	18,000	16,500	15,000
010-340-204	Prisoner Housing Fees	20,000	20,000	18,000
010-340-205	Inmate Telephone Revenue	43,000	43,000	43,000
010-340-207	Inmate Medical Fees	15,000	15,000	15,000
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	6,500	5,500	5,000
010-340-400	County Clerk General Fees	250,000	250,000	250,000
010-340-404	Guardianship Fee	2,500	2,500	2,500
010-340-500	Tax Collector General Fees	215,000	195,000	195,000
010-340-501	Tax Certificate Fees	17,500	17,500	17,500
010-340-502	Tax Collector Auto Sales Tax	185,000	185,000	165,000
010-340-503	Vehicle Registration Fees	90,000	90,000	90,000
010-340-504	Vehicle Certificate/Title Fe	45,000	45,000	42,000
010-340-505	Boat Registration Fees	12,500	12,500	
010-340-506	Boat Sales Tax	5,000	2,387	
010-340-507	Boat Cert/Title Fees	536	536	
010-340-600	Bail Bond Board Fees	2,500	5,000	5,000
010-340-650	Court Appointed Attorney Dc	20,000	20,000	20,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	35,000	35,000	35,000
010-340-802	Justice Peace #2 General Fee	25,000	20,000	20,000
010-340-803	JP Juv Case Manager Fee	15,000	15,000	
010-340-804	Interdiction Fees	0	30,000	
010-340-900	State Service Fee	22,000	22,000	22,000

HOPKINS OCUNTY
 FUND 10 - GENERAL FUND
 REVENUES
 2017

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
010-340-901	Septic Tank/Subdivision Fee	60,000	60,000	60,000
010-340-904	Judicial Education	500	500	500
	Sub Total Fees Of Office	1,287,936.00	1,290,323	1,215,900
010-350-400	County Court Fines	95000	95,000	95,000
010-350-700	District Court Fines	200,000	200,000	200,000
010-350-800	Jp #1 Court Fines	115,000	135,000	115,000
010-350-802	Jp #2 Court Fines	135,000	135,000	115,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
	Sub Total Fines & Forfeiture	557,000	577,000	537,000
010-360-000	Interest Earnings Revenue	20,000	20,000	15,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	90,000	90,000	90,000
010-370-001	Vending Machine Revenue	1,000	1,000	1,000
010-370-101	Voting Reimbursement	1,000		
010-370-102	Reimb & Court Fees Revenue	5,350	5,350	5,350
010-370-103	Rent Revenue Hospital	15,000	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-106	Extradition Reimbursement	30,000	30,000	30,000
010-370-107	Interdiction/Forf Rev	129,750		
010-370-200	Proceeds From Capital Lease	0		
010-370-300	Health Insurance Credit	0	0	1,500
010-379-297	Sub Total Miscellaneous	294,600	163,850	160,350
010-390-010	Transfer unrestricted Fund Bal		129,750	575,000.00
	TOTAL REVENUE	10,654,700.00	10,520,567.00	10,768,021

**SEE REVENUE LINE 010-370-107 FORF REVENUE will cover Interdiction budget and what Sheriff office owes county back for its investment

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 400	Account Title COUNTY JUDGE	2018 Budget	2017 Budget	2016 Budget
010-400-101	Elected Official Salary	54,111	52,911	52,911
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	34,565	33,365	33,365
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	2,025	1,875	1,650
010-400-200	Social Security Expense	9,555	9,360	9,343
010-400-202	Group Insurance Expense	8,256	8,136	7,752
010-400-203	Retirement Expense	17,850	16,767	16,482
010-400-204	Worker'S Comp Insurance Exp	550	440	440
010-400-206	Unemployment Tax Expense	386	286	632
Total Personnel Costs		161,498	157,340	156,775
010-400-330	Operating Expense	6,500	6,500	6,500
010-400-340	Postage Expense	350	350	350
010-400-403	Schools And Training Expense	3,000	3,000	3,000
010-400-470	Telephone Expense	-	-	-
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
Total Operating Costs		11,150	11,150	11,150
TOTAL COUNTY JUDGE		172,648	168,490	167,925

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 401	Account Title COUNTY ADMINISTRATION	2018 Budget	2017 Budget	2016 Budget
010-401-104	Deputies Salaries	101,834	98,234	80,489
010-401-109	Cell Phone	600	600	
010-401-112	Longevity	1,800	1,500	600
010-401-200	Social Security	7,974	7,676	6,203
010-401-202	Group Insurance	24,768	24,408	23,256
010-401-203	Retirement	15,041	13,886	11,052
010-401-204	Worker's Compensation	350	250	247
010-401-206	Unemployment Tax	429	329	430
	Total Personnel Costs	152,796	146,883	122,277
010-401-330	Operating Expense	2,500	1,800	1,500
010-401-340	Postage	2,500	2,500	2,500
010-401-403	Schools & Training	2,000	2,000	2,000
	Total Operating Costs	7,000	6,300	6,000
TOTAL COUNTY ADMINISTRATION		159,796	153,183	128,277

HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018

Account Number 402	Account Title	2018 Budget	2017 Budget	2016 Budget
	RISK MANAGEMENT			
010-402-455	Equipment Insurance	2,500	1,075	1,075
010-402-456	Crime Insurance			-
010-402-457	Automobile Insurance	34,000	30,000	29,977
010-402-458	General Liability Insurance	15,000	12,000	11,509
010-402-459	Property Insurance	36,000	30,000	29,236
010-402-460	Law Enforcement Liability In	58,000	57,000	56,268
010-402-461	Public Officials Liability	31,000	25,000	24,589
010-402-462	Insurance Deductible	20,000	20,000	20,000
	Total Operating Costs	196,500	175,075	172,654
TOTAL RISK MANAGEMENT		196,500	175,075	172,654

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 403	Account Title COUNTY CLERK	2018 Budget	2017 Budget	2016 Budget
010-403-101	Elected Official Salary	54,111	52,911	52,911
010-403-104	Deputies Salaries	129,923	116,055	116,055
010-403-107	Part Time	-	5,000	-
010-403-112	Longevity Expense	3,975	5,025	4,575
010-403-200	Social Security Expense	14,383	13,236	13,276
010-403-202	Group Insurance Expense	49,536	48,816	46,512
010-403-203	Retirement Expense	27,130	23,946	23,653
010-403-204	Worker'S Comp Insurance Exp	780	632	632
010-403-206	Unemployment Tax Expense	450	415	920
Total Personnel Costs		280,288	266,036	258,534
010-403-330	Operating Expense	12,000	12,000	12,000
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	4,000
010-403-403	Schools And Training Expense	3,000	3,000	3,000
Total Operating Costs		22,500	22,500	22,500
TOTAL COUNTY CLERK		302,788	288,536	281,034

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 405	Account Title	2018 Budget	2017 Budget	2016 Budget
VETERAN SERVICE				
010-405-102	Appointed Official Salary	33,336	32,136	32,136
010-405-112	Longevity Expense	150		-
010-405-200	Social Security Expense	2,562	2,458	2,458
010-405-202	Group Insurance Expense	-	-	-
010-405-203	Retirement Expense	4,832	4,448	4,380
010-405-204	Worker'S Comp Insurance Exp	120	120	120
010-405-206	Unemployment Tax Expense	170	170	170
Total Personnel Costs		41,170	39,332	39,264
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		45,370	43,532	43,464

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 409	Account Title NON-DEPARTMENTAL	2018 Budget	2017 Budget	2016 Budget
010-409-301	Legal Notices	1,500	1,500	1,500
010-409-330	Awards Program	3,000	3,000	3,000
010-409-331	Tiff	65,000	33,678	21,568
010-409-332	Tax Appraisal District	180,000	175,672	171,895
010-409-333	Hospitality	1,000	1,000	1,000
010-409-339	Copier Lease	21,795	20,595	18,168
010-409-400	Audit Expense	36,000	28,000	28,000
010-409-401	Contract Service Expense	25,000	25,000	25,000
010-409-408	Autopsy	55,000	55,000	55,000
010-409-409	Funeral Expense	3,000	3,000	3,000
010-409-411	Postage Meter Rental/Service	5,500	6,500	6,500
010-409-430	Commitments	12,000	12,000	12,000
010-409-440	Public Library Expense	22,500	22,500	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Aid Expen	14,000	14,000	14,000
010-409-443	Child Welfare Aid Expense	10,000	7,500	7,500
010-409-448	Dues	10,000	7,500	7,500
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense	1,000	-	3,000
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA	-	-	-
010-409-456	Northeast Texas Child Advoca	7,500	7,500	7,500
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	75,000	90,000
Total Operating Costs		618,795	553,945	553,631
TOTAL NON-DEPARTMENTAL		618,795	553,945	553,631

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 426	Account Title COUNTY COURT AT LAW	2018 Budget	2017 Budget	2016 Budget
010-426-101	Elected Officials Salary	57,850	56,650	56,650
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	34,565	33,365	33,365
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense	2,325	2,175	2,025
010-426-113	Court Reporter Temporary	500	500	500
010-426-200	Social Security Expense	14,221	14,026	14,014
010-426-202	Group Insurance Expense	16,512	16,272	15,504
010-426-203	Retirement Expense	26,824	25,374	24,969
010-426-204	Worker'S Comp Insurance Exp	660	660	660
010-426-206	Unemployment	550	440	971
Total Personnel Costs		243,407	238,862	238,058
010-426-330	Operating Expense	1,400	1,400	1,400
010-426-340	Postage	100	100	100
010-426-403	Schools And Training Expense	1,000	1,000	1,000
010-426-406	Court Appointed Atty Co Cour	22,000	22,000	22,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense	-	-	-
010-426-495	Miscellaneous	-	-	-
010-426-573	Office Equipment	-	-	-
Total Operating Costs		27,000	27,000	27,000
TOTAL COUNTY COURT AT LAW		270,407	265,862	265,058

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	4,800	4,800	4,800
010-435-108	Court Administrator	34,565	33,365	33,365
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	77,834	76,634	76,634
010-435-112	Longevity	600	450	600
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-200	Social Security Expense	9,165	8,970	8,936
010-435-202	Group Insurance Expense	16,512	16,272	15,504
010-435-203	Retirement Expense	17,287	16,227	15,921
010-435-204	Worker'S Comp Insurance Exp	550	525	660
010-435-206	Unemployment Tax Expense	300	281	971
	Total Personnel Costs	164,213	160,124	159,991
010-435-330	Operating Expense	3,500	3,500	3,500
010-435-340	Postage Expense	500	500	500
010-435-403	Schools And Training Expense	400	400	400
010-435-405	Transcripts Expense	25,000	25,000	25,000
010-435-406	Substitute Judges/Ct Reporte	1,500	1,500	1,500
010-435-407	Court Appointed Attny Expens	150,000	150,000	150,000
010-435-429	Court Reporter Travel Expens	-	-	-
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	10,000	10,000	10,000
010-435-466	Pre-Trial Evaluation	-	-	-
010-435-495	Miscellaneous Expense	-	-	-
010-435-573	Office Equipment Expense	-	-	-
	Total Operating Costs	214,900	214,900	214,900
TOTAL 8TH JUDICIAL DISTRICT COURT		379,113	375,024	374,891

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	4,800	4,800	4,800
010-436-110	Court Reporter Salary	32,054	30,259	30,259
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	2,896	2,759	2,759
010-436-203	Retirement	5,462	4,991	4,915
010-436-204	Worker'S Compensation	120	120	120
010-436-206	Unemployment	100	87	191
	Total Personnel Costs	46,432	44,016	44,044
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	40,000	40,000	40,000
010-436-428	Court Reporter Contract		-	-
010-436-429	Court Reporter Travel		-	-
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-471	Dues		-	-
010-436-495	Miscellaneous Expense		-	-
	Total Operating Costs	45,300	45,300	45,300
TOTAL 62ND JUDICIAL DISTRICT COURT		91,732	89,316	89,344

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	54,111	52,911	52,911
010-450-104	Deputies Salaries	168,149	155,949	155,949
010-450-107	Temporary/Extra Help	-	5,000	-
010-450-112	Longevity Expense	4,500	4,575	3,825
010-450-200	Social Security Expense	17,347	16,328	16,270
010-450-202	Group Insurance Expense	57,792	56,952	54,264
010-450-203	Retirement Expense	32,721	29,540	28,989
010-450-204	Worker'S Comp Insurance Exp	800	715	715
010-450-206	Unemployment Tax Expense	400	512	1,127
	Total Personnel Costs	335,820	322,482	314,050
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,000	8,000	8,000
010-450-403	Schools And Training Expense	3,000	3,000	3,000
010-450-470	Telephone Expense	-	-	-
010-450-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	22,500	22,500	22,500
TOTAL DISTRICT CLERK		358,320	344,982	336,550

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 451	Account Title JUSTICE OF THE PEACE #1	2018 Budget	2017 Budget	2016 Budget
010-451-101	Elected Official Salary	54,111	52,911	52,911
010-451-105	Chief Deputy Salary	34,565	33,365	33,365
010-451-106	Car Allowance	3,000	3,000	3,000
010-451-107	Part Time Expense	18,264	18,264	16,389
010-451-109	Cell Phone Allowance	600	600	600
010-451-112	Longevity Expense	300	-	1,875
010-451-200	Social Security Expense	8,479	8,129	8,273
010-451-202	Group Insurance Expense	16,512	16,272	15,504
010-451-203	Retirement Expense	15,994	14,707	14,739
010-451-204	Worker'S Comp Insurance Exp	500	415	415
010-451-206	Unemployment Tax Expense	573	255	573
Total Personnel Costs		152,898	147,918	147,644
010-451-330	Operating Expense	3,500	3,500	3,500
010-451-340	Postage Expense	800	800	800
010-451-403	Schools And Training Expense	3,000	2,500	2,500
010-451-460	Jury Expense	500	500	500
010-451-470	Telephone Expense	-	-	900
Total Operating Costs		7,800	7,300	8,200
TOTAL JUSTICE OF THE PEACE #1		160,698	155,218	155,844

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 452	Account Title JUSTICE OF THE PEACE #2	2018 Budget	2017 Budget	2016 Budget
010-452-101	Elected Official Salary	54,111	52,911	52,911
010-452-102	Secretary Salary	25,043	23,843	
010-452-105	Chief Deputy	34,565	33,365	33,365
010-452-106	Car Allowance	3,000	3,000	3,000
010-452-107	Part Time		-	16,389
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	1,500	1,350	675
010-452-200	Social Security Expense	9,090	8,803	8,107
010-452-202	Group Insurance Expense	24,768	24,408	15,504
010-452-203	Retirement Expense	17,146	15,926	14,443
010-452-204	Worker'S Comp Insurance Exp	600	550	415
010-452-206	Unemployment Tax Expense	350	280	562
Total Personnel Costs		170,773	165,036	145,971
010-452-330	Operating Expense	3,500	3,500	3,500
010-452-340	Postage Expense	800	800	800
010-452-403	Schools And Training Expense	3,500	2,500	2,500
010-452-460	Jury Expense		500	500
Total Operating Costs		7,800	7,300	7,300
TOTAL JUSTICE OF THE PEACE #2		178,573	172,336	153,271

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 475	Account Title COUNTY ATTORNEY	2018 Budget	2017 Budget	2016 Budget
010-475-101	Elected Official Salary	54,111	52,911	52,911
010-475-103	State Salary Suppliment	23,333	23,333	23,333
010-475-105	Secretaries Salaries	87,851	85,612	85,612
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	3,525	3,150	2,925
010-475-200	Social Security Expense	12,961	12,565	12,307
010-475-202	Group Insurance Expense	33,024	32,544	31,008
010-475-203	Retirement Expense	24,447	22,731	21,927
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	394	394	853
Total Personnel Costs		240,411	234,005	231,641
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	1,500	1,500	1,500
Total Operating Costs		5,100	5,100	5,100
TOTAL COUNTY ATTORNEY		245,511	239,105	236,741

HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2018

Account Number 490	Account Title ELECTIONS	2018 Budget	2017 Budget	2016 Budget
010-490-102	Election Site Support	6,000	4,000	
010-490-103	Election Personnel	27,500	27,500	22,500
010-490-200	Social Security	2,410	2,410	1,721
010-490-203	Retirement	4,545	4,360	1,000
010-490-204	Worker'S Comp	250	140	120
010-490-206	Unemployment	160	160	119
Total Personnel Costs		34,865	38,570	25,460
010-490-335	Software Maintenance	18,583	18,583	15,800
010-490-403	Schools And Training	1,500	1,500	1,500
010-490-494	Election Expense-Operating	25,000	25,000	26,000
010-490-573	Machinery & Equipment			-
Total Operating Costs		45,083	45,083	43,300
TOTAL ELECTIONS		79,948	83,653	68,760

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 495	Account Title COUNTY AUDITOR	2018 Budget	2017 Budget	2016 Budget
010-495-102	Appointed Official Salary	54,111	52,911	52,911
010-495-104	Deputies Salries	34,565	30,679	37,496
010-495-103	Part Time	9,828	8,736	
010-495-109	Cell Phone Allowance	600	600	1,200
010-495-112	Longevity Expense	1,200	975	1,725
010-495-200	Social Security Expense	7,673	7,183	7,140
010-495-202	Group Insurance Expense	16,512	16,272	15,504
010-495-203	Retirement Expense	14,387	12,913	12,558
010-495-204	Worker'S Comp Insurance Exp	385	385	385
010-495-206	Unemployment Tax Expense	300	224	480
Total Personnel Costs		139,561	130,878	129,399
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	500	500	500
010-495-403	Schools And Training Expense	3,000	3,000	3,500
010-495-573	Office Equipment Expense		-	-
Total Operating Costs		7,500	7,500	8,000
TOTAL COUNTY AUDITOR		147,061	138,378	137,399

HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2018

Account Number 497	Account Title COUNTY TREASURER	2018 Budget	2017 Budget	2016 Budget
010-497-101	Elected Official Salary	54,111	52,911	52,911
010-497-104	Deputy Salary		-	-
010-497-108	Part Time		-	-
010-497-112	Longevity Expense	150	-	-
010-497-200	Social Security Expense	4,151	4,048	4,094
010-497-202	Group Insurance Expense	8,256	8,136	7,752
010-497-203	Retirement Expense	7,830	7,323	7,294
010-497-204	Worker'S Comp Insurance Exp	275	275	275
010-497-206	Unemployment Expense		-	-
	Total Personnel Costs	74,773	72,693	72,326
010-497-330	Operating Expense	1,000	1,000	1,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	3,000	3,000	3,000
	Total Operating Costs	4,100	4,100	4,100
TOTAL COUNTY TREASURER		78,873	76,793	76,426

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	54,111	52,911	52,911
010-499-104	Deputies Salaries	151,213	140,745	140,745
010-499-108	Part Time Salary	14,300	31,234	14,300
010-499-112	Longevity Expense	7,575	7,350	7,275
010-499-200	Social Security Expense	17,381	17,384	16,413
010-499-202	Group Insurance Expense	49,536	48,816	46,512
010-499-203	Retirement Expense	32,785	31,450	29,243
010-499-204	Worker'S Comp Insurance Exp	970	970	770
010-499-206	Unemployment Tax Expense	400	1,017	1,137
	Total Personnel Costs	328,271	331,877	309,306
010-499-330	Operating Expense	13,000	13,000	13,000
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	2,500	2,500	2,500
010-499-475	Advertising Expense	1,500	1,500	1,500
010-499-495	Miscellaneous Expense	1,000	1,000	1,000
010-499-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	44,000	44,000	44,000
	TOTAL TAX ASSESSOR COLLECTOR	372,271	375,877	353,306

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 503	Account Title INFORMATION SYSTEMS	2018 Budget	2017 Budget	2016 Budget
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	161,727	161,727	126,862
010-503-411	Programmer Expense	55,710	45,000	30,588
010-503-430	Repairs & Maintenance Expens	3,000	3,000	3,000
010-503-431	Maintenance Agreements	10,000	10,000	10,000
010-503-470	Phone/Email/Internet	5,000	5,000	1,050
010-503-483	Lease As400		-	14,248
010-503-485	Miscellaneous	530	530	530
010-503-570	Software	6,000	6,000	6,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	279,567	229,878	229,878
TOTAL INFORMATION SYSTEMS		279,567	229,878	229,878

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
510	BUILDING MAINTENANCE			
010-510-103	Supervisors Salary	33,887	32,687	32,687
010-510-104	Building Maintenance-Part Time	25,043	17,389	16,389
010-510-108	Temporary Or Extra Help Sala			
010-510-109	Cell Phone Allowance	600	600	600
010-510-112	Longevity Expense	750	675	600
010-510-200	Social Security Expense	4,611	3,852	3,693
010-510-202	Group Insurance Expense	8,256	8,136	7,752
010-510-203	Retirement Expense	8,612	6,886	6,498
010-510-204	Worker'S Comp Insurance Exp	2,000	770	770
010-510-206	Unemployment Tax Expense	150	119	253
	Total Personnel Costs	83,909	69,242	69,242
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			
010-510-420	Electricity Expense	205,000	205,000	250,000
010-510-421	Water Expense	65,000	65,000	65,000
010-510-422	Gas Expense	56,000	56,000	56,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	4,000	4,000	4,000
010-510-430	Repairs & Maintenance Expens	40,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	40,000	40,000	40,000
010-510-470	Telephone/Internet/Data	35,000	35,000	35,000
010-510-480	Extension Office Bldg Paymen	25,492	25,492	25,492
010-510-486	Uniform Expense	1,500	1,500	1,500
010-510-570	Machinery & Equipment			
	Total Operating Costs	487,492	487,492	532,492
	TOTAL BUILDING MAINTENANCE	571,401	556,734	601,734

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 540	Account Title VOLUNTEER FIRE DEPARTMENT	2018 Budget	2017 Budget	2016 Budget
010-540-330	Supplies		-	-
010-540-332	Voice Notification	3,900	3,900	3,900
010-540-400	Vfd Services	108,011	108,011	108,011
010-540-403	Training	500	500	500
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		4,200	4,200
010-540-480	Lease Expense			
010-540-570	Equipment Expense			
	Total Operating Costs	160,411	164,611	164,611
TOTAL VOLUNTEER FIRE DEPARTMENT		160,411	164,611	164,611

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Administrator	52,550	51,350	51,350
010-543-103	Salaries	206,188	202,574	202,574
010-543-104	Part Time Salaries	53,000	33,000	33,000
010-543-109	Cell Phone Allowance	600	600	600
010-543-110	Overtime/Holiday	3,500	14,183	14,183
010-543-112	Longevity	525	1,350	2,025
010-543-200	Social Security Expense	21,739	22,968	23,173
010-543-202	Group Insurance Expense	57,792	56,952	54,264
010-543-203	Retirement	40,918	41,470	41,205
010-543-204	Workers Comp Insurance Exp	6,160	6,160	6,160
010-543-206	Unemployment Tax Expense	1,000	720	1,602
	Total Personnel Costs	443,972	430,136	430,136
010-543-330	Supplies	8,000	8,000	8,000
010-543-331	Fire Prevention	740	740	740
010-543-401	Professional Services	1,500	1,500	1,500
010-543-403	Schools And Training	2,500	2,500	2,500
010-543-405	Physicals	500	500	500
010-543-425	Gas, Oil And Grease	20,000	20,000	20,000
010-543-430	Repairs And Maintenance	22,500	27,500	27,500
010-543-431	Maintenance Agreements	2,136	2,136	2,136
010-543-432	Building Maint	5,000	-	-
010-543-458	Pump Testing -All agencies	4,200	-	-
010-543-480	Lease Expense	23,000	-	-
010-543-486	Uniforms/Ppe Gear	6,000	6,000	6,000
010-543-570	PPE Gear	10,000	10,000	10,000
010-543-572	Vehicles	-	-	-
010-543-573	Office Equipment	1,000	1,000	1,000
	Total Operating Costs	107,076	79,876	79,876
		551,048	510,012	510,012
TOTAL HOPKINS COUNTY FIRE DEPART.				

HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2018

Account Number 551	Account Title CONSTABLE #1	2018 Budget	2017 Budget	2016 Budget
010-551-101	Elected Official Salary	51,105	49,905	49,905
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	525	450	375
010-551-200	Social Security Expense	3,996	3,898	3,892
010-551-202	Group Insurance Expense	8,256	8,136	7,752
010-551-203	Retirement Expense	7,450	6,969	6,853
010-551-204	Worker'S Comp Insurance Exp	950	950	950
Total Personnel Costs		72,882	70,908	70,327
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	3,500	3,500
010-551-430	Repair And Maintenance Auto	1,000	2,000	2,000
010-551-480	Lease	7,585		
010-551-495	Miscellanous	200	200	200
010-551-473	Office Equipment		-	-
Total Operating Costs		13,294	7,209	7,209
TOTAL CONSTABLE #1		86,176	78,117	77,536

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 552	Account Title CONSTABLE #2	2018 Budget	2017 Budget	2016 Budget
010-552-101	Elected Official Salary	51,105	49,905	49,905
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	300	225	150
010-552-200	Social Security Expense	3,932	3,835	3,892
010-552-202	Group Insurance Expense	8,256	8,136	7,752
010-552-203	Retirement Expense	7,418	6,938	6,823
010-552-204	Worker'S Comp Insurance Exp	950	950	950
Total Personnel Costs		72,561	70,589	70,072
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	3,500	3,500
010-552-430	Repair And Maintenance Auto	1,000	2,000	2,000
010-552-495	Miscellaneous	200	200	200
Total Operating Costs		5,580	7,080	7,080
TOTAL CONSTABLE #2		78,141	77,669	77,152

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 560	Account Title COUNTY SHERIFF	2018 Budget	2017 Budget	2016 Budget
010-560-101	Elected Official Salary	54,111	52,911	52,911
010-560-102	Chief Deputy	49,561	48,361	48,361
010-560-103	SCU		43,606	43,606
010-560-104	Deputies Salaries	927,400	899,000	899,000
010-560-105	Clerk Salaries	64,686	62,286	62,286
010-560-108	Part Time Salary	15,000	-	-
010-560-109	Cell Phone Allowance		-	4,850
010-560-110	Overtime	45,169	45,169	45,169
010-560-112	Longevity Expense	14,850	19,350	15,675
010-560-200	Social Security Expense	97,755	97,755	91,311
010-560-202	Group Insurance Expense	214,656	219,672	217,056
010-560-203	Retirement Expense	176,853	176,853	162,689
010-560-204	Worker's Comp Insurance Exp	20,000	19,360	19,360
010-560-206	Unemployment Tax Expense	3,200	3,067	6,326
	Total Personnel Costs	1,683,241	1,687,390	1,668,600
010-560-330	Operating Expense	20,000	35,000	35,000
010-560-340	Postage	1,750	1,750	1,750
010-560-402	Investigation Expense	5,000	5,000	5,000
010-560-403	Schools And Training Expense	3,000	3,000	3,000
010-560-404	Leos Schools And Training	4,383	4,383	4,383
010-560-405	Employment Screenings	1,000	1,000	1,000
010-560-425	Gas,Oil,And Grease Expen	130,000	130,000	135,500
010-560-430	Repairs & Maint Expense-Cars	50,000	50,000	50,000
010-560-433	Repairs & Maint Expense-Radi	-	-	-
010-560-470	Hot Spots/Cell Phones	10,500	10,500	-
010-560-471	LAB	28,000		
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		
010-560-572	Autos Expense	98,000	98,000	60,000
010-560-573	Office Equipment Expense	3,000	3,000	3,000
	Total Operating Costs	379,133	361,133	318,133
TOTAL COUNTY SHERIFF		2,062,374	2,048,523	1,986,733

HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2018

Account Number 561	Account Title STATE AGENCIES	2018 Budget	2017 Budget	2016 Budget
010-561-103	Assistance Salary	-	27,141	27,141
010-561-112	Longevity	-	675	600
010-561-200	Social Security	-	2,128	2,122
010-561-202	Group Insurance	-	8,136	7,752
010-561-203	Retirement	-	3,850	3,781
010-561-204	Workers Comp	-	120	120
010-561-206	Unemployment	-	67	147
Total Personnel Costs		-	42,117	41,663
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		500	42,617	42,163

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 562	Account Title DISPATCH	2018 Budget	2017 Budget	2016 Budget
010-562-101	Dispatch Admin	46,700	47,476	33,395
010-562-102	Dispatch	198,296	189,987	189,987
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	15,000	15,000	15,000
010-562-112	Longevity	1,125	1,500	1,425
010-562-200	Social Security	18,574	20,186	19,145
010-562-202	Group Insurance	66,048	65,088	62,016
010-562-203	Retirement	35,035	36,560	34,110
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	700	700	1,326
Total Personnel Costs		392,798	387,817	367,724
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	7,000	7,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
Total Operating Costs		20,000	20,000	20,000
TOTAL DISPATCH		412,798	407,817	387,724

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 563	Account Title COUNTY JAIL	2018 Budget	2017 Budget	2016 Budget
010-563-103	Jailers Salaries	964,889	916,084	831,612
010-563-108	Part- Time	7,500	7,500	7,500
010-563-110	Overtime	44,000	44,000	44,000
010-563-112	Longevity	2,150	1,500	2,850
010-563-200	Social Security	78,507	71,830	65,367
010-563-202	Group Insurance	247,680	244,080	232,560
010-563-203	Retirement Expense	148,085	128,156	116,465
010-563-204	Worker'S Comp Insurance	18,000	16,821	13,475
010-563-206	Unemployment Expense	2,400	3,827	4,529
Total Personnel Costs		1,513,211	1,433,798	1,318,358
010-563-330	Operating	48,000	48,000	48,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
010-563-340	Postage	2,000	2,000	2,000
010-563-403	Schools & Training	7,500	7,500	7,500
010-563-405	Employment Screeningd	2,000	2,000	2,000
010-563-415	Prisoner Housing Expense	-	-	40,000
010-563-416	Prisoner Expense-Medical	30,000	30,000	30,000
010-563-418	Prisoner Expense-Food	82,521	82,521	167,000
010-563-419	Prisoner Expense-Supplies	30,000	30,000	30,000
010-563-425	Gas, Oil and Grease	-	-	-
010-563-431	Repairs & Maint Jail-Bld/Equ	10,000	10,000	10,000
010-563-432	Farm Expense	-	-	-
010-563-470	Telephone	-	-	-
010-563-486	Uniform Expense	5,000	5,000	5,000
010-563-570	Machinery & Equipment	5,000	5,000	5,000
010-563-572	Auto Expense	-	-	-
010-563-573	Office Equipment	4,000	4,000	4,000
Total Operating Costs		244,021	244,021	368,500
TOTAL COUNTY JAIL		1,757,232	1,677,819	1,686,858

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number 564	Account Title	2018 Budget	2017 Budget	2016 Budget
	EXTRADITION			
010-564-108	Part Time Extradition	26,000	26,000	26,000
010-564-200	Social Security	2,500	1,989	1,989
010-564-203	Retirement Expense	4,500	3,598	3,544
010-564-204	Worker'S Comp Insurance	1,000	495	400
010-564-206	Unemployment Expense	100	62	200
	Total Personnel Costs	34,100	32,144	32,133
010-564-414	Prisoner Expense-Extradition	35,000	35,000	35,000
	Total Operating Costs	35,000	35,000	35,000
TOTAL EXTRADITION		69,100	67,144	67,133

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
565	INTERDICTION			
010-565-103	Officer Salary	44,700	43,500	
010-565-112	Longevity	-	150	
010-565-200	Social Security	3,420	3,339	
010-565-202	Health Insurance	-	8,136	
010-565-203	Retirement	6,041	6,041	
010-565-204	Worker's Comp Insurance	828	828	
010-565-206	Unemployment	100	100	
	Total Personnel Costs	55,089	62,094	
010-565-330	Operating	-	10,000	
010-565-403	Schools & Training	-	2,000	
010-565-425	Gas Oil & Grease	-	14,000	
010-565-430	Repairs & Maint Car	-	4,500	
010-565-431	Incidentals	-	1,000	
010-565-572	Autos	-	36,744	
	Total Operating Cost	-	68,244	
TOTAL INTERDICTION		55,089		

This department is funded by the Sheriff Special / Forf Revenue

HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 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
010-580-470	Telephone			-
010-580-485	Insurance			-
	Sub Total Building Expenses	3,000	3,000	3,000
	TOTAL JUVENILE & ADULT PROBATION	3,000	3,000	3,000

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
590	ENVIORNMENTAL QUALITY			
010-590-103	Inspector	33,336	32,136	32,136
010-590-105	Assistant			
010-590-109	Cell Phone Allowance	600	600	600
010-590-112	Longevity	300	225	150
010-590-200	Social Security	2,619	2,522	2,516
010-590-202	Group Insurance	8,256	8,136	7,752
010-590-203	Retirement Expense	4,854	4,479	4,401
010-590-204	Workers Compensation	120	120	120
010-590-206	Unemployment	80	78	171
	Total Personnel Costs	50,165	47,846	47,846
010-590-330	Operating	2,450	2,450	2,450
010-590-340	Postage Expense	600	600	600
010-590-401	Contract Inspections		-	-
010-590-403	Schools & Training	1,000	1,000	1,000
010-590-425	Gas, Oil & Grease Expense	1,500	1,500	1,500
010-590-427	Enviornmental Cleanup		-	-
010-590-430	Repairs & Maint. - Auto	1,500	1,500	1,500
010-590-460	Rent		-	-
010-590-470	Telephone Expense		-	-
010-590-480	Lease Expense		-	-
010-590-486	Uniform Expense	750	750	750
010-590-573	Office Equipment Expense		-	-
	Total Operating Costs	7,800	7,800	7,800
TOTAL ENVIORNMENTAL QUALITY		57,965	55,646	55,646

**HOPKINS COUNTY
FUND 10 - GENERAL FUND
EXPENSES AND OTHER FINANCING USES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
665	COUNTY EXTENSION SERVICE			
010-665-102	Appointed Officials Salaries	28,376	28,376	28,376
010-665-105	Secretary Salary	15,759	15,759	15,759
010-665-107	Temp Or Xtra Help Salary	3,000	3,000	3,000
010-665-109	Cell Phone Allowance	1,200	1,200	1,200
010-665-112	Longevity Expense			
010-665-200	Social Security Expense	3,774	3,774	3,774
010-665-203	Retirement Expense	2,704	2,696	2,693
010-665-204	Worker'S Comp Insurance Exp	200	75	75
010-665-206	Unemployment Tax Expense	120	116	261
	Total Personnel Costs	55,133	54,996	55,138
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
010-665-470	Telephone Expense		-	-
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
	Total Operating Costs	28,000	28,000	28,000
TOTAL COUNTY EXTENSION SERVICE		83,133	82,996	83,138

HOPKINS COUNTY
 FUND 10 - GENERAL FUND
 EXPENSES AND OTHER FINANCING USES
 2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	101,946	101,946	101,946
010-700-017	Transfer To Da Fund	305,568	297,736	254,763
010-700-020	Transfer To CH Security	40,000	30,000	30,000
010-700-078	Transfer To Interdiction			-
010-700-083	Transfer To Special Projects	150,000	-	575,000
010-700-092	Transfer To 8th District Juv. Prob.	82,988	82,988	82,988
TOTAL TRANSFERS		680,502	512,670	1,044,697
TOTAL GENERAL FUND EXPENDITURES		10,629,219	10,290,595	10,530,252

SPECIAL REVENUE FUNDS

HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
011-340-400	Record Management Fee	70000	77,000	58,000
011-340-421	Vital Statistics Presv Fee	2900	3,300	2,500
011-360-000	Interest	75	75	75
TOTAL REVENUE		72,975	80,375	60,575
011-403-107	Rec.Mng. Clerk	12880	20,014	20,014
011-403-200	Social Security	985	1,531	1,531
011-403-203	Retirement Expense	1859	2,777	2,728
011-403-204	Workers Compensation	100	100	10
011-403-206	Unemployment	50	48	106
Total Personnel Costs		15,874	24,470	24,389
011-403-330	Record Management Expense	63,000	50,000	50,000
011-403-333	Vital Statistic Preservation	8,270	8,270	8,270
011-403-335	Computer Maintenance Expense	1,925	1,925	1,750
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
Total Operating Costs		73,195	60,020	60,020
TOTAL EXPENDITURES		89,069	84,490	84,409

**HOPKINS COUNTY
 FUND 13- CHILD ABUSE PREVENTION
 REVENUES AND EXPENDITURES
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 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
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
014-350-100	County Court Records Archive	2,000	3,000	4,000
014-350-200	District Court Records Archive	6,000	6,000	6,500
014-360-000	Interest Revenue	75	75	75
TOTAL REVENUE		8,075	9,075	10,575

014-455-330	County Court Operating	6,000	6,000	10,000
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	30,000

**HOPKINS COUNTY
FUND 15 - CIVIC CENTER
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
015-330-000	Hotel Motel tax Revenue	300,000	280,000	270,000
015-330-600	Intergovernmental SSISD		-	
015-342-100	Facilities Rent	160,000	170,000	165,000
015-342-200	Concession Revenue	3,500	15,000	13,000
015-342-300	Rv Rent	20,000	21,000	18,000
015-342-330	Stall Rental	50,000	55,000	55,000
015-342-400	Sponsorships		-	
015-360-000	Interest Earnings Revenue	1,000	100	100
015-364-100	Sale Of Assets		-	
015-368-100	Insurance Proceeds		-	
015-370-000	Miscellaneous Fees/Booth Ren	20,000	30,000	20,500
015-370-100	Shavings (Taxable Sales)	34,000	34,000	34,000
015-370-200	Proceeds From Capital Lease		-	
015-370-300	Health Insurance Credit		-	
015-390-010	Transfer From General Fund	101,946	101,946	101,946
015-390-012	Transfer From Hotel/Motel Ta			
TOTAL REVENUE		690,446	707,046	677,546
015-673-103	Assistants Salaries	80,560	79,040	79,040
015-673-104	Arena Manager	30,200	29,000	29,000
015-673-105	Director of Event Services	-	30,900	30,900
015-673-107	Temporary Or Extra Help Sala	70,616	35,000	35,000
015-673-108	Manager Salary	52,700	51,500	51,500
015-673-109	Cell Phone Allowance	3,000	600	600
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	2,100	1,650	1,275
015-673-200	Social Security Expense	16,154	17,955	18,178
015-673-202	Group Insurance Expense	41,280	48,816	46,512
015-673-203	Retirement Expense	30,470	32,484	32,387
015-673-204	Worker'S Comp Insurance Exp	3,800	2,365	2,425
015-673-206	Unemployment Tax Expense	600	563	1,259
Total Personnel Costs		341,480	339,873	338,076
015-673-330	Operating Expense	28,000	31,000	31,000
015-673-331	Concession Expenses			
015-673-332	Office Equipment Lease	2,400	2,400	2,400
015-673-334	Shavings	20,000	18,000	20,000
015-673-335	Hospitality			
015-673-340	Postage	100	250	250
015-673-405	Employee Screening	200	700	700
015-673-420	Electricity Expense	65,000	63,000	68,000
015-673-421	Water Expense	16,000	9,000	10,000
015-673-422	Gas Expense	8,000	8,000	15,000
015-673-425	Gas, Oil And Grease Expense	3,600	4,000	6,000
015-673-427	Out of County Travel	2,500	2,500	2,500
015-673-430	Repairs & Maintenance Expens	56,500	48,000	48,000
015-673-457	Ins-Exp Vehicles & Equipment	1,100	1,400	1,316
015-673-459	Ins Expense-Prop & Liability	19,000	19,000	18,931
015-673-468	Cell Phone			
015-673-470	Telephone Expense	2,500	2,500	2,500
015-673-475	Advertising Local	5,500	12,000	12,000
015-673-480	Lease Purchase	41,999	22,063	22,063
015-673-486	Uniform Expense	2,000	3,000	4,000
015-673-495	Miscellaneous Expense			
015-673-570	Machinery & Equipment Expens	10,000	25,000	25,000
015-673-673	Special Projects	44,539	73,210	80,000
Total Operating Costs		328,938	345,023	369,660
015-700-072	Transfer To Pavilion /ROOF	20,000	20,000	20,000
TOTAL EXPENDITURES		690,418	704,896	707,736

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

**HOPKINS COUNTY
 FUND 16 - JUSTICE OF THE PEACE TECHNOLOGY
 REVENUES AND EXPENDITURES
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
016-350-100	JP 1 Techonology Fees	4,750	4,750	4,750
016-350-200	JP 2 Technology Fees	4,750	4,750	4,700
016-360-000	Interest Revenue	10	10	10
TOTAL REVENUE		9,510	9,510	9,460
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016-455-330	Operating			
016-455-335	Computer Maintenance	9,510	9,510	10,935
016-455-570	Equipment Expense			
TOTAL EXPENDITURES		9,510	9,510	10,935

**HOPKINS OCUNTY
FUND 17 - DISTRICT ATTORNEY
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
017-330-330	LEOS Revenue			
017-330-476	State Revenue	2,400	2,400	3,360
017-339-100	Franklin County Revenue	92,163	89,801	81,152
017-339-300	Delta County Revenue	45,460	44,295	40,029
017-360-000	Interest Earnings Revenue		-	
017-370-000	Miscellaneous Revenue		-	
017-370-300	Health Insurance Credit		-	
017-390-010	Transfer From General Fund	305,568	297,736	269,061
TOTAL REVENUE		445,591	434,232	393,602
017-476-102	Appointed Official Service	4,800	4,800	4,800
017-476-103	Assistants Salaries	187,795	184,195	184,668
017-476-104	Investigator	32,100	30,900	30,900
017-476-105	Secretaries Salaries	60,654	72,254	84,749
017-476-109	Cell Phone Allowance	2,400	2,400	2,400
017-476-111	State ADA Longevity	2,400	2,400	3,360
017-476-112	Longevity Expense	975	1,050	975
017-476-200	Social Security Expense	22,609	21,697	23,635
017-476-202	Group Insurance Expense	49,536	48,816	54,264
017-476-203	Retirement Expense	42,646	39,253	42,111
017-476-204	Worker's Comp Insurance Exp	800	770	770
017-476-206	Unemployment Tax Expense	1,000	681	1,637
Total Personnel Costs		407,715	409,216	434,269
017-476-330	Supplies	8,000	6,100	-
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	6,759	659
017-700-038	Grant CVC Match	18,160	18,160	27,740
TOTAL EXPENDITURES		434,534	434,135	462,668

HOPKINS COUNTY
FUND 18 - LAW LIBRARY
REVENUES EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 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
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
019-340-400	Record Preservation Dc/Cc	22,000	22,000	20,000
019-340-750	Archive Fee	4,000	4,000	4,000
019-360-000	Interest	100	100	225
TOTAL REVENUE		26,100	26,100	24,225
019-403-104	Deputy Salary			17,860
019-403-200	Social Security Expense			1,366
019-403-203	Retirement Expense			2,440
019-403-204	Workers Comp Expense			25
019-403-206	Unemployment Expense			111
Total Personnel Costs		-	-	21,802
019-403-330	Operating Expenses	45,000	45,000	40,000
019-403-335	Computer Software Maintenanc	1,925	1,750	1,750
Total Operating Costs		46,925	46,750	41,750
TOTAL EXPENDITURES		46,925	46,750	63,552

**HOPKINS COUNTY
FUND 20 - COURTHOUSE SECURITY
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 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	40,000	40,000	40,000
TOTAL REVENUE		59,575	59,575	59,575
020-403-104	Security Salaries	36,050	36,050	35,000
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone	600	600	
020-403-200	Social Security	3,722	3,722	3,596
020-403-202	Group Insurance	8,136	7,752	
020-403-203	Retirement	6,733	6,631	6,378
020-403-204	Worker's Compensation	660	660	600
020-403-206	Unemployment Tax Expense	258	258	249
Total Personnel Costs		68,159	67,673	57,823
020-403-330	Security Expense	500	500	500
020-403-403	Schools And Training	500	500	500
020-403-468	Cell Phone Expense	-	-	350
020-403-485	Insurance			
020-403-570	Equipment Expense			
Total Operating Costs		1,000	1,000	1,350
TOTAL EXPENDITURES		69,159	68,673	59,173

HOPKINS COUNTY
FUND 21 - JUSTICE OF THE PEACE SECURITY
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 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	11,000	17,000	17,000
TOTAL EXPENDITURES		11,000	17,000	17,000

**HOPKINS COUNTY
FUND 22 - HAVA/ELECTIONS
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
022-330-490	Hava Grant			
022-360-000	Interest	10	10	10
022-370-100	Equipment Rent Revenue	4,400	5,000	4,700
TOTAL REVENUE		4,410	5,010	4,710

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			765
022-403-570	Equipment Expense			
022-403-572	Machinery & Equipment	20,369	12,500	7,000
TOTAL EXPENDITURES		20,369	12,500	7,765

HOPKINS COUNTY
FUND 23 - CO CLERK TECHNOLOGY FUND
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
023-350-100	Co Clerk Technology Fees	1,000	1,200	1,200
023-360-000	Interest	10	10	10
TOTAL REVENUE		1,010	1,210	1,210
023-455-330	Operating	5,360	4,250	4,250
TOTAL EXPENDITURES		5,360	4,250	4,250

HOPKINS COUNTY
FUND 24 - PRECINCT 1 RENTAL PROPERTY
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
024-360-000	Interest			-
024-364-100	Sale of Assets			
024-370-100	Rental Income	6,900	6,900	6,900
024-390-025	Transfer From R & B Precinct 1	1,350	1,350	1,350
TOTAL REVENUE		8,250	8,250	8,250
024-510-430	Repairs And Maintenance Insu	2,200	2,200	2,200
024-700-060	Transfer To Debt Service	6,050	6,050	6,050
TOTAL EXPENDITURES		8,250	8,250	8,250

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE
REVENUES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
025-310-110	Current Tax Levy Revenue	2,594,246	2,529,186	2,496,665
025-310-120	Delinquent Tax Revenue	52,173	52,173	51,504
025-319-000	Penalty & Interest Revenue	45,878	45,878	45,200
Sub Total Taxes		2,692,297	2,627,237	2,593,369
025-330-300	Inter Local Agreements			
025-333-400	State Weight Fee	60,000	40,000	40,000
025-333-500	State Lateral Revenue	36,000	36,000	36,000
025-343-000	Road And Bridge Fee	320,000	320,000	320,000
025-343-100	Vehicle Registration Fees	375,000	375,000	375,000
025-360-000	Interest Earnings Revenue	9,000	5,000	5,000
025-364-100	Sale Of Assets			
025-368-100	Insurance Proceeds			
025-370-000	Miscellaneous Revenue			
025-370-100	Proceeds Capital Lease			
025-370-200	Donations			
025-370-300	Health Insurance Credit			
025-390-026	Transfer From R&B Special Ma	275,000	250,000	250,000
025-390-027	Transfer From Farm To Market	275,000	250,000	250,000
025-390-035	Transfer From Fund Balance cover C/O			177,398
Sub Total Other Revenue		1,350,000	1,276,000	1,453,398
TOTAL REVENUE		4,042,297	3,903,237	4,046,767

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #1
EXPENDITURES AND OTHER FINANCING USES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
025-611-101	Elected Official Salary	54,111	52,911	52,911
025-611-103	Assistants Salaries	211,322	171,684	170,678
025-611-107	Temporary Or Extra Help Sala	5,000	5,000	5,000
025-611-108	Sulpervisor Salary	-	40,595	40,595
025-611-109	Cell Phone Allowance	4,200	4,200	4,200
025-611-112	Longevity Expense	2,475	5,625	7,125
025-611-200	Social Security Expense	21,999	21,421	21,459
025-611-202	Group Insurance Expense	49,536	56,952	54,264
025-611-203	Retirement Expense	40,621	38,754	38,087
025-611-204	Worker'S Comp Insurance Exp	8,000	12,100	12,100
025-611-206	Unemployment Tax Expense	600	672	1,487
Total Personnel Costs		397,864	409,914	407,906
025-611-350	Road Building Expense	285,880	223,311	256,727
025-611-351	Bridge Building Expense	5,000	10,000	10,000
025-611-352	Culverts Expense	10,000	15,000	15,000
025-611-403	Schools And Training Expense	5,000	5,000	5,000
025-611-420	Electricity Expense	1,200	1,200	
025-611-421	Water Expense	400	400	
025-611-425	Gas, Oil And Grease Expense	60,500	65,500	55,000
025-611-430	Repairs & Maintenance Expens	75,000	75,000	65,000
025-611-433	Cleanup/Dumpster	3,000		
025-611-435	Small To0Ls & Supplies	500	500	500
025-611-440	Shared Equipment Use	6,284	25,345	25,345
025-611-457	Ins Exp-Vehicles & Contract	7,700	6,878	6,878
025-611-459	Insurance Expense-Prop & Lia	322	222	222
025-611-470	Telephone Expense	1,000	1,000	-
025-611-480	Lease Equipment Expense	91,901	51,670	41,384
025-611-486	Uniform Rental	3,000	3,000	5,000
025-611-495	Miscellaneous Expense	2,500	2,500	2,500
025-611-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		609,187	536,526	538,556
TOTAL EXPENDITURES Pct 1		1,007,051	946,440	946,462
025-611-475	Carryover 2014		12,312	
025-611-476	Carryover 2015		26,048	

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
025-612-101	Elected Official Salary	54,111	52,911	52,911
025-612-103	Assistants Salaries	215,711	208,511	200,511
025-612-107	Temporary Or Extra Help Sala	-	-	4,937
025-612-108	Supervisor Salary	-	-	
025-612-109	Cell Phone Allowance	4,200	4,200	4,200
025-612-112	Longevity Expense	3,150	2,550	2,100
025-612-200	Social Security Expense	21,598	20,909	20,246
025-612-202	Group Insurance Expense	57,792	56,952	54,264
025-612-203	Retirement Expense	40,002	36,534	30,658
025-612-204	Worker'S Comp Insurance Exp	8,000	11,330	11,330
025-612-206	Unemployment Tax Expense	600	656	1,403
Total Personnel Costs		405,164	394,553	382,560
025-612-350	Road Building Expense	382,698	338,298	304,953
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	15,000	15,000	15,000
025-612-403	Schools And Training Expense	3,000	3,000	3,000
025-612-420	Electricity Expense	1,500	1,500	
025-612-421	Water Expense	500	500	
025-612-425	Gas, Oil And Grease Expense	75,000	75,000	85,000
025-612-430	Repairs & Maintenance Expens	65,000	65,000	65,000
025-612-433	Cleanup/Dumpster	5,000		
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	7,025	7,025	7,003
025-612-459	Insurance Expense-Prop & Lia	1,000	400	381
025-612-470	Telephone Expense	750	750	
025-612-480	Lease Equipment Expense	42,714	42,714	52,978
025-612-486	Uniform Rental Expense	2,000	2,000	3,500
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens		-	26,500
Total Operating Costs		601,887	551,887	564,015
TOTAL EXPENDITURES Pct 2		1,007,051	946,440	946,575
025-612-475	Carryover 2014		6,997	
025-612-476	Carryover 2015		145,748	

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
025-613-101	Elected Official Salary	54,111	52,911	52,911
025-613-103	Assistants Salaries	207,978	200,278	167,748
025-613-107	Temporary Or Extra Help Sala	15,150	15,150	5,150
025-613-108	Supervisor Salary	-	-	38,760
025-613-109	Cell Phone Allowance	4,200	4,200	4,200
025-613-112	Longevity Expense	3,450	2,850	5,325
025-613-200	Social Security Expense	21,029	20,302	21,043
025-613-202	Group Insurance Expense	57,792	56,952	54,264
025-613-203	Retirement Expense	39,060	36,149	36,549
025-613-204	Worker'S Comp Insurance Exp	8,000	11,330	11,300
025-613-206	Unemployment Tax Expense	600	637	1,443
Total Personnel Costs		411,370	400,759	398,693
025-613-350	Road Building Expense	364,826	305,098	312,445
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	12,500	14,500	12,000
025-613-403	Schools And Training Expense	2,000	2,000	2,000
025-613-420	Electricity Expense	600	1,200	
025-613-421	Water Expense	200	200	
025-613-425	Gas, Oil And Grease Expense	40,000	50,000	55,000
025-613-430	Repairs & Maintenance Expens	95,006	72,500	70,000
025-613-433	Dumpster/Cleanup	5,000		
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense	6,284	25,345	25,345
025-613-457	Ins Exp-Vehicles & Contract	10,094	10,094	10,094
025-613-459	Insurance Expense-Prop & Lia	200	200	183
025-613-470	Telephone Expense	500	750	
025-613-480	Lease Equipment Expense	22,471	8,794	8,794
025-613-486	Uniform Rental Expense	2,000	2,000	4,000
025-613-495	Miscellaneous Expense	3,000	4,000	2,000
025-613-570	Machinery & Equipment Expens	30,000	48,000	48,000
Total Operating Costs		595,681	545,681	550,861
TOTAL EXPENDITURES Pct 3		1,007,051	946,440	949,554
025-613-475	Carryover 2014			
025-613-476	Carryover 2015			

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
025-614-101	Elected Official Salary	54,111	52,911	52,911
025-614-103	Assistants Salaries	221,345	214,145	200,581
025-614-107	Temporary Or Extra Help Sala	6,000	6,000	6,000
025-614-108	Supervisor Salary			
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	4,775	5,075	4,575
025-614-200	Social Security Expense	22,850	21,175	20,159
025-614-202	Group Insurance Expense	57,792	56,952	54,264
025-614-203	Retirement Expense	41,897	38,493	36,063
025-614-204	Worker'S Comp Insurance Exp	8,000	11,330	11,330
025-614-206	Unemployment Tax Expense	600	678	1,425
Total Personnel Costs		421,570	410,959	-
025-614-350	Road Building Expense	299,004	234,943	267,813
025-614-351	Bridge Building Expense	2,000	2,000	2,500
025-614-352	Culverts Expense	15,000	15,000	14,000
025-614-403	Schools And Training Expense	3,000	3,000	3,000
025-614-420	Electricity Expense	700	700	
025-614-421	Water Expense	300	300	
025-614-425	Gas, Oil And Grease Expense	80,000	80,000	90,000
025-614-430	Repairs & Maintenance Expens	85,000	85,000	85,000
025-614-433	Cleanup/Dumpster	5,000		
025-614-435	Small Tools & Supplies			
025-614-440	Shared Equipment Use	6,284	25,345	25,345
025-614-457	Ins Exp-Vehicles & Contract	9,846	9,846	9,846
025-614-459	Insurance Expense-Prop & Lia	179	179	179
025-614-470	Telephone Expense	900	900	
025-614-480	Lease Equipment Expense	20,768	20,768	
025-614-486	Uniform Rental Expense	2,500	2,500	5,000
025-614-495	Miscellaneous Expense	5,000	5,000	2,500
025-614-570	Machinery & Equipment Expens	50,000	50,000	50,000
Total Operating Costs		585,481	535,481	555,183
TOTAL EXPENDITURES Pct 4		1,007,051	946,440	555,183
025-614-475	Carryover 2014	-	51,185	
025-614-476	Carryover 2015	-	23,364	
025-700-028	Transfer to R & B Special Project	13,625	13,625	13,625
TOTAL ROAD & BRIDGE FUND		4,041,829	3,799,385	3,411,399

**HOPKINS COUNTY
 FUND 26 - ROAD AND BRIDGE SPECIAL
 REVENUES AND EXPENDITURES
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
026-310-110	Current Tax Levy Revenue	283,089	275,989	272,440
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	293,445	286,345	-
026-360-000	Interest Earnings Revenue		1,000	500
	Sub Total Other Revenue	-	1,000	500
	TOTAL REVENUE	293,445	286,845	500
026-629-025	Transfer To R & B Maintenanc	275,000	250,000	250,000
	TOTAL EXPENDITURES	275,000	250,000	250,000

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
027-310-110	Current Tax Levy Revenue	282,212	275,134	271,597
027-310-120	Delinquent Tax Revenue	5,908	5,908	5,736
027-319-000	Penalty & Interest Revenue	5,000	5,000	4,853
	Sub Total Taxes	293,120	286,042	282,186
027-360-000	Interest Earnings Revenue	500	500	500
	Sub Total Other Revenue	500	500	500
	TOTAL REVENUE	293,620	286,542	282,686
027-629-025	Transfer To R & B Maintenanc	275,000	250,000	250,000
027-629-480	City Of Sulphur Springs			
027-629-500	Right Of Way Expense		60,000	
	TOTAL EXPENDITURES	275,000	310,000	250,000

HOPKINS COUNTY
 FUND 28 - ROAD BRIDGE COUNTYWIDE PROJECTS
 REVENUES AND EXPENDITURES
 2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
028-360-000	Interest			
028-370-100	Proceeds From Capital Lease			
028-380-100	Assessment Revenue			
028-390-010	Transfer From Road & Bridge	76,035	76,035	76,035
028-390-025	Transfer From Road & Bridge	13,635	13,625	13,625
Total Revenue		89,670	89,660	89,660
TOTAL REVENUE		89,670	89,660	89,660
028-600-350	Road Buidling Expense			
028-600-430	Repairs & Maintenance	26,110	26,110	26,110
028-600-457	Insurance Expense	3,106	3,106	3,106
028-600-480	Lease Purchase Expense	71,035	71,035	71,035
028-600-570	Equipment Expense			
Sub Total Expenses		100,251	100,251	100,251
028-611-350	Road Building Expense	1,419	1,419	1,419
028-612-350	Road Building Expense	1,529	1,529	1,529
028-613-350	Road Building Expense	2,253	2,253	2,253
028-614-350	Road Building Expense	8,424	8,424	8,424
		13,625	13,625	13,625
TOTAL EXPENDITURES		113,876	113,876	113,876

HOPKINS COUNTY
FUND 29
- COUNTY CLERK ARCHIVE FUND
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
029-340-401	Record Archive Fee CC	70,000	76,000	56,000
029-360-000	Interest	200	200	200
029-370-000	Miscellanouse Revenue			
	Total Revenue	70,200	76,200	56,200
	TOTAL REVENUE	70,200	76,200	56,200
029-403-330	Archive Expense	135,000	135,000	91,500
	TOTAL EXPENDITURES	135,000	135,000	91,500

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

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
038-367-100	Grant Revenue	86,640	86,640	27,740
Total Revenue		86,640	86,640	27,740
038-645-105	Crime Victim Coordinator	41,100	41,100	30,000
038-645-200	Social Security	4,590	4,590	2,295
038-645-202	Group Insurance	16,512	16,272	7,752
038-645-203	Retirement Expense	11,255	8,304	4,071
038-645-204	Workers Comp	187	100	100
038-645-206	Unemployment	100	100	100
038-345-330	Grant Expenses	4,160	4,160	
Grant Expenses		77,904	74,626	44,318
TOTAL EXPENDITURES		77,904	161,266	72,058

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
060-310-110	Current Tax Levy Revenue	1,626,961	1,628,882	1,607,934
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	1,675,975	1,677,896	1,656,948
060-360-000	Interest Earnings Revenue	3,000	3,000	3,000
060-370-000	Miscellaneous Income			
060-370-015	Transfer From Civic Center			
060-390-024	Transfer From Pct 1 House	6,050	6,050	6,050
060-390-074	Transfer From 2007 Co Issue			
	Sub Total Other	9,050	9,050	9,050
	TOTAL REVENUE	1,685,025	1,686,946	1,665,998
060-680-621	2010 GO's Jail/Courthouse	87,038	211,537	210,437
060-680-622	Jail Bonds 2013	567,188	568,238	569,188
060-680-625	2010 GO's CC Pavilion	57,371	53,159	53,859
060-680-627	Jail Bonds 2014	580,460	445,110	429,160
060-680-629	2007 CO'S Fid Exp/ROW/Pct 1	280,530	277,280	273,655
060-680-630	2013 CC Improvements	74,988	75,653	76,213
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	2,000
	TOTAL EXPENDITURES	1,650,075	1,633,477	1,614,512

Account Number	Account Title	2017 Budget	2016 Budget	2015 Budget
071-330-100	THC Grant			
071-360-000	Interest	25	25	25
071-367-100	Contributions & Donations	1,000	1,000	1,000
	TOTAL REVENUE	1,025	1,025	1,025
071-530-330	Local Restoration Expense	7,000	7,000	7,000
	TOTAL EXPENDITURES	7,000	7,000	7,000

HOPKINS COUNTY
FUND 72 - CIVIC CENTER PAVILION/ROOF 2017
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
072-360-000	Interest	-	-	-
072-390-010	Transfer From General Fund	-	-	-
072-390-012	Transfer From Hotel Motal Ta	20,000	20,000	20,000
TOTAL REVENUE		20,000	20,000	20,000
072-530-300	Construction Expense	-	-	-
072-530-330	Architect/Engineering/Survey	-	-	-
TOTAL EXPENDITURES		-	-	-

HOPKINS COUNTY
FUND 74 - 2007 CERTIFICATE OF OBLIGATION
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
074-333-100	Proceeds From Bonds	-	-	-
074-360-000	Interest	100	100	1,000
074-370-100	Rent Revenue	-	-	-
TOTAL REVENUE		100	100	1,000
074-530-535	Building Project/Parking Lot		-	329,600
074-700-060	Transfer To Debt Service	-	-	
TOTAL EXPENDIUTURES		-	-	329,600

**HOPKINS COUNTY
 FUND 75 - JAIL 2013/2014 BOND ISSUE
 REVENUES AND EXPENDITURES
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
075-333-200	Bond Proceeds	-	-	
075-333-900	Premium/Discount Bonds			
075-360-000	Interest	-	-	
TOTAL REVENUE		-	-	-
075-530-300	Building Costs		262,500	685,736
075-530-330	Architect & Engineering	-		100,000
075-530-403	Cost of Issuance			
075-700-573	Furniture & Fixtures	75,000		200,000
TOTAL EXPENDIUTURES		75,000	262,500	985,736

**HOPKINS COUNTY
 FUND 75 - JAIL 2013/2014 BOND ISSUE
 REVENUES AND EXPENDITURES
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
076-333-200	Bond Proceeds	-	-	
076-333-900	Premium/Discount Bonds			
076-360-000	Interest	-	-	-
TOTAL REVENUE		-	-	-
076-530-300	Building Costs		262,500	685,736
076-530-330	Architect & Engineering	-		100,000
076-530-403	Cost of Issuance			
076-700-573	Furniture & Fixtures	-		200,000
TOTAL EXPENDIUTURES		-	262,500	985,736

HOPKINS OCUNTY
 FUND 079 - DISTRICT ATTORNEY STATE FUNDS
 REVENUES AND EXPENDITURES
 2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
079-103-201	State Funds	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
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 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
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
081-340-301	Forfeiture Revenue			
081-360-000	Interest			
TOTAL REVENUE		-	-	-
081-560-308	Office Rent	-	-	-
081-560-330	Operating Expenses	25,000	30,000	30,000
081-560-331	Travel Training	1,500	10,000	10,000
081-560-340	Communications and Computers	1,500	30,000	30,000
081-560-403	Weapons and Protective Gear	-	-	-
081-560-404	Electronic Surveillance Equipment			
081-560-420	Buildings and Improvements			
081-560-425	Fuel			
081-560-430	Repairs And Maintenance	2,000	15,000	15,000
081-560-470	Telephone	1,500	1,000	1,000
081-560-471	Other Law Enforcement Expenses	1,000	1,000	1,000
081-560-480	Community Based Programs			
081-560-570	Software	-	-	-
TOTAL EXPENDITURES		32,500	87,000	87,000

HOPKINS COUNTY
FUND 82 - COURT OF APPEALS FEE FUND
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 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
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
083-360-000	Interest	125	125	125
083-390-010	Transfer From General Fund	150,000	575,000	275,349
TOTAL REVENUE		150,125	575,125	275,474
083-530-300	Jail Project	-	-	
083-530-310	Telephone System	-	-	
083-530-330	Capital Murder Trial	300,000	300,000	300,000
083-530-495	Miscellaneous Capital Projects	100,000	131,000	100,000
083-530-570	Hava Election Equip	-		175,000
TOTAL EXPENDITURES		400,000	431,000	575,000

**HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
086-340-301	Forfeiture Revenue	6,000	6,000	6,000
086-360-000	Interest			
TOTAL REVENUE		6,000	6,000	6,000
086-560-300	Informant Expense	1,000	1,000	1,000
086-560-330	Operating Expenses	5,000	19,500	5,000
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens			
086-560-700	Transfer To General Fund			
TOTAL EXPENDITURES		8,000	22,500	8,000

**HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary	15,711	15,711	15,711
087-560-104	Victim Coordinator			30,000
087-560-105	Legal Assistants	1,776	1,776	1,776
087-560-106	Investigator	15,000	15,000	15,000
087-560-200	Social Security Expense	4,815	4,815	4,742
087-560-202	Insurance	7,752	7,752	7,344
087-560-203	Retirement	8,580	8,580	8,412
087-560-204	Workers Comp Expense	300	300	275
087-560-206	Unemployment Expense	334	334	329
Total Personnel Costs		54,268	54,268	83,589
087-560-301	Community Projects Expense			
087-560-302	Drug/Prevention/Treatment			
087-560-308	Contract Labor Expense			
087-560-330	Operating Expenses	22,656	22,656	22,656
087-560-403	Travel-School-Dues			
087-560-405	Agency Training Expense	2,979	2,979	2,979
087-560-430	Facility Costs	10,000	10,000	10,000
087-560-450	Legal Subscriptions			
087-560-470	Telephone			
087-560-495	Miscellaneous	1,276	1,276	1,276
087-560-531	Office Rent			
087-560-570	Equipment	15,000	15,000	15,000
Total Operating Costs		51,911	51,911	51,911
087-700-038	Grant Match CVC	18,150	9,500	9,500
TOTAL EXPENDITURES		124,329	115,679	145,000

**HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
088-340-301	Check Collection Fee Revenue	5,000	5,000	5,000
088-370-000	Miscellaneous			-
TOTAL REVENUE		5,000	5,000	5,000
088-475-105	Supliment Salary	2,714	2,714	2,635
088-475-109	Cell Phone Allowance			
088-475-200	Social Security Expense	208	208	202
088-475-203	Retirement Expense	370	370	347
088-475-204	Worker'S Compensation	14	14	14
088-475-206	Unemployment Tax Expense	5	5	2
Total Personnel Costs		3,311	3,311	3,200
088-475-330	Operating Expense			
088-475-335	Computer Maintenance Expense	2,178	1,800	1,800
088-475-403	Schools And Training Expense			
088-475-468	Cell Phone			
088-475-495	Miscellaneous Expense			
088-475-573	Office Equipment Expense			
Total Operating Costs		2,178	1,800	1,800
TOTAL EXPENDITURES		5,489	5,111	5,000

**HOPKINS COUNTY
 FUND 89 - DISTRICT ATTORNEY HOT CHECK
 REVENUES AND EXPENDITURES
 2018**

Account Number	Account Title	2018 Budget	2017 Budget	2016 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	2,433	1,000
089-700-087	Transfer To DA Forfeiture	-	-	-
TOTAL EXPENDITURES		1,000	2,433	1,000

HOPKINS COUNTY
FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
REVENUES AND EXPENDITURES
2018

Account Number	Account Title	2018 Budget	2017 Budget	2016 Budget
092-330-300	COG Reimbursement			8,000
092-330-100	TYC Contract	1,000	1,000	1,000
092-339-000	Delta County Revenue	12,794	12,794	12,794
092-339-100	Franklin County Revenue	25,938	25,938	25,938
092-339-200	Rains County Revenue	26,694	26,694	26,694
092-340-300	Supervision Fees			
092-360-000	Interest			
092-370-300	Health Insurance Credit			
092-390-010	Transfer From General Fund	82,988	82,988	82,988
TOTAL REVENUE		149,414	149,414	157,414
092-570-104	Deputies Salaries			
092-570-112	Longevity			
092-570-200	Social Security Expense			
092-570-202	Group Insurance			
092-570-203	Retirement Expense			
092-570-204	Workers Compensation			
092-570-206	Unemployment Tax Expense			
Total Personnel Costs		-	-	-
092-570-330	Supplies			
092-570-331	Detention Expense			
092-570-332	Residential Placement			
092-570-334	Travel & Training			
092-570-335	Counseling, Polygraph Etc.			
092-570-400	Audit Expense			
092-570-430	Compter/Office Maintenance			
092-570-470	Telephone			
092-570-490	Furnished Transportation			
092-570-495	Services for Juveniles			
Total Operating Costs		-	-	-
TOTAL EXPENDITURES		-	-	-