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AUG - 7 2024

TRACY SMITH
COUNTY CLERK
HOPKINS COUNTY, TEXAS

HOPKINS COUNTY

PROPOSED

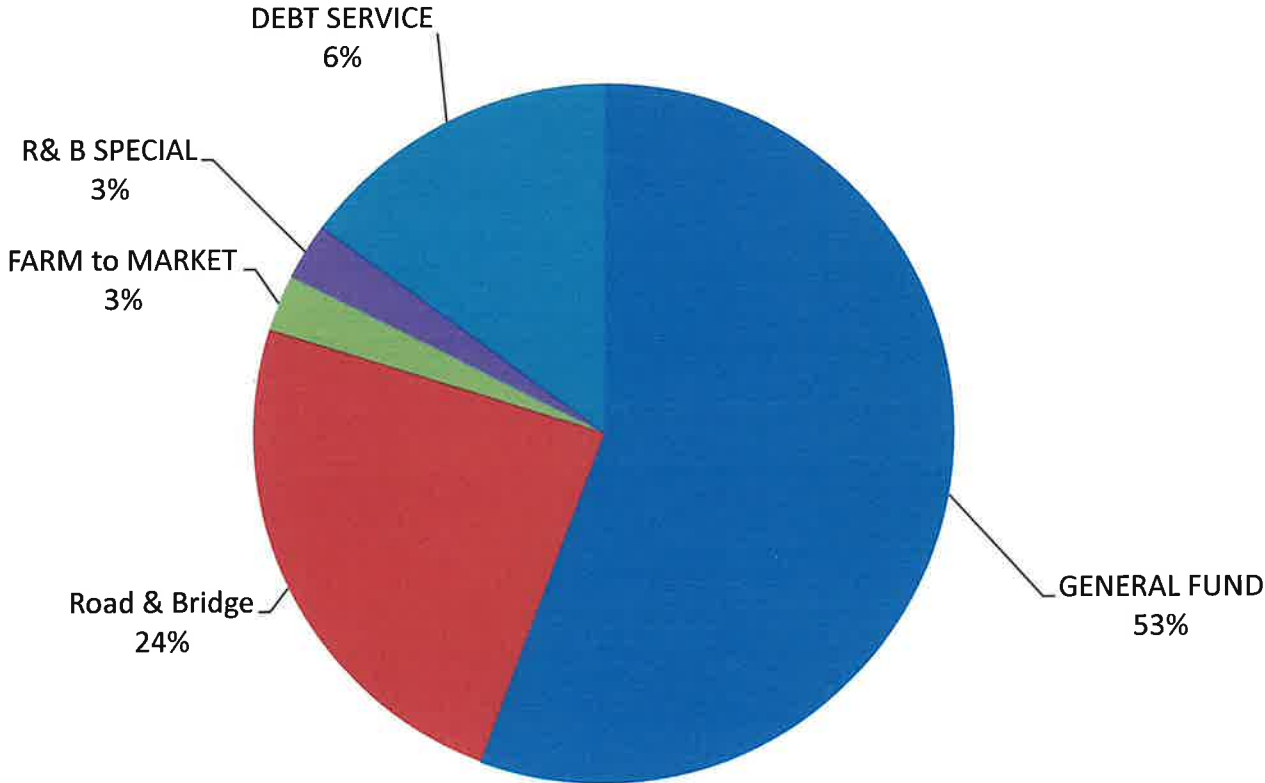
BUDGET

2024-2025

This budget will raise more total property taxes than last years budget by \$1,275,750. The property tax revenue to be raised from new property added to the tax roll this year is \$455,036

**HOPKINS COUNTY
TAX RATE SUMMARY
PROPOSED TAX RATE for 2025 Fiscal Year**

Fund	Rate Per Fund	% Per Fund
General Fund	0.216257	54%
Road & Bridge	0.140000	35%
Farm to Market	0.010000	2%
R & B Special	0.010000	2%
Debt Service	0.023963	6%
Total Tax Rate	0.400220	100%



<u>Department</u>	<u>Job Title</u>	<u>Qty</u>	<u>Full Time/Part Time</u>
<u>County Judge</u>	Secretary	1	FT
<u>County Administration</u>	Human Resouces	1	PT
<u>County Clerk</u>	Chief Deputy	1	FT
	Clerks	4	FT
<u>Elections</u>	Elections Manager	1	FT
<u>County Court at Law</u>	Court Coord/Bail Bond	1	FT
<u>District Court 8th</u>	Court Coordinator	1	FT
	Court Reporter	1	FT
	Court Coordinator	1	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>	1st Assistant Auditor	1	FT
	Assistant Auditor/Asst Auditor	3	FT
	Grants Admin/Commissioner	1	FT
<u>Treasurer</u>	Chief Deputy	1	FT
<u>Tax Collections</u>	Chief Deputy	1	FT
	Clerks	5	FT
	Clerks	1	PT
<u>Building Maintenance</u>	Building Maintenance	1	FT
<u>Hopkins County Fire</u>	Fire Marshall	1	FT
	Operations Chief	1	FT
	Firemen	9	FT
	Firemen	varies	PT
<u>Sheriff Department</u>	Chief Deputy	1	FT
	CID	4	FT
	Auto Task Force Grant	1	FT
	IT/Communications	1	FT
	Patrol Lieutenant	1	FT
	Patrol Sargent	4	FT
	Patrol Corporal	4	FT
	Patrol Deputy	17	FT
	Clerk	3	FT
	37 FULL TIME POSITIONS INCLUDING SHERIFF		
	Part Time Cid/Evidence	1	PT

**HOPKINS COUNTY 2024
APPROVED PERSONNEL POSITIONS**

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

PT=PART TIME

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

* denotes grant funded position

STATEMENT OF INDEBTEDNESS
As of October 1, 2024

BOND-CLASSIFICATION	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	AMOUNT ISSUED	AMOUNT RETIRED	OUTSTANDING 10/1/2024
<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	\$ 2,054,764	\$ 353,916
<u>JAIL 2013</u>						
General Obligation Series 2013	12/1/2013	10/15/2034	2%-4.5%	7,975,000	4,638,610	\$ 3,331,339
<u>JAIL 2014</u>						
General Obligation Series 2014	2/1/2014	4/15/2035	3%-4.5%	7,875,000	7,063,800	\$ 811,200
<u>GO Refunding Bonds</u>						
Series 2018	5/1/2018	9/1/2025	2.60%	2,195,000	2,061,620	\$ 133,380
<u>GO REFUNDING</u>						
Series 2021		9/1/2035		8,770,496	691,050	\$ 8,079,446
Total Debt				\$ 29,085,496	\$ 16,509,844	\$ 12,709,281

STATEMENT OF INDEBTEDNESS LEASE PURCHASES

AS OF OCTOBER 1, 2024

FINANCIAL OBLIGATIONS (OTHER THAN BONDS) REQUIRING SUBSTANTIAL EXPENDITURES

Date of Lease	Purpose	Department	Purchase Price	Interest Rate	Original Principal	Final Due Date	2025 Budget Payment
6/1/2014	Copiers	various	62,245		62,245		18,168
9/7/2018	Brushcutter	PCT 1	154,745	4.05%	154,745	10/1/2025	25,458
5/1/2019	Breathing Apparatus	Fire Dept	96,131	4.15%	96,131	10/1/2026	15,845
5/26/2020	Reclaimer	pct 3	200,000	3.50%	200,000	10/15/2027	33,655
1/13/2021	Bomag	Pct 4	179,850	3.25%	179,850	10/15/2025	38,499
3/26/2021	Volvo Roller	Pct 1	64,860	3.25%	64,860	10/15/2026	14,175
10/15/2021	2 Mack Trucks	Pct 3	185,806	2.59%	185,806	10/1/2026	33,979
11/8/2021	Reclaimer	PCT 1	257,500	2.55%	257,500	10/1/2027	46,443
10/15/2018	BrushCutter	PCT 1	154,745	4.05%	154,745	9/15/2025	25,458
12/29/2021	CASE 580SN	PCT 1	73,794	3.99%	73,794	10/1/2025	13,275
3/13/2023	Tractor w/Side Boom	PCT 3	159,736	4.45%	159,736	10/1/2030	23,860
6/12/2023	Case 580SN	PCT 1				10/15/2026	36,108
12/1/2023	JD TRAC/DIAMOND	PCT 2	173,945	5.00%	173,945	10/15/2028	39,391
12/1/2023	JD TRAC/BOOM	PCT 4	100,000	4.89%	100,000	10/15/2028	27,778
4/12/2024	CAT 140	PCT 4	218,844	4.85%	218,844	10/15/2029	50,395
8/6/2022	AMERICAN NATIONAL	SHERIFF	196,306	3.45%	196,306	10/15/2025	79,399
7/25/2022	AMERICAN NATIONAL	SHERIFF	327,966	3.75%	327,966	10/15/2025	132,041
9/6/2022	AMERICAN NATIOLNAL	SHERIFF	70,334	4.35%	70,334	10/15/2025	28,376
10/2/2023	AMERICAN NATIONAL	SHERIFF	250,180		250,180	10/15/2028	59,553
	Lease Totals		2,926,987		2,926,987		741,856

GENERAL FUND

**HOPKINS COUNTY
FUND 10-GENERAL FUND
REVENUES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
010-310-110	Current Tax Levy Revenue	8,808,009	8,339,264	8,416,510
010-310-120	Delinquent Tax Revenue	128,000	128,000	128,000
010-318-110	Sales Tax Revenue	4,000,000	4,000,000	3,000,000
010-319-000	Penalty & Interest Revenue	123,600	123,600	123,600
Sub Total Taxes		13,059,609	12,590,864	11,668,110
010-330-330	Leos Revenue	10,000	6,000	6,000
010-330-401	TX Rural Grant Program			
010-330-435	Indigent Defense Grant	34,000	34,000	34,000
010-333-100	State Jury Reimbursement	10,000	8,000	8,000
010-333-200	State Salary Suppliment Reve	132,500	132,500	132,500
010-333-300	Grant Revenue	75,000	20,000	20,000
010-334-200	Mixed Beverage Tax Revenue	70,000	60,000	60,000
010-339-000	Delta County Revenue	31,715	28,019	26,368
010-339-100	Franklin County Revenue	65,292	57,683	54,285
010-339-200	Rains County Revenue	70,477	61,991	58,204
Sub Total Intergovernmental		498,984	408,193	399,357
010-340-100	County Judge General Fees	900	900	900
010-340-200	County Sheriff General Fees	20,000	20,000	20,000
010-340-201	Constable #1 Fees	26,000	26,000	26,000
010-340-202	Constable #2 Fees	25,000	25,000	22,000
010-340-203	Constable Fees District Clerk	18,500	18,500	18,500
010-340-204	Prisoner Housing Fees	1,830,270	1,830,270	1,130,270
010-340-205	Inmate Telephone Revenue	150,000	150,000	150,000
010-340-207	Inmate Medical Fees	15,000	15,000	15,000
010-340-300	County Attorney General Fees	7,500	7,500	7,500
010-340-350	Court Appointed Attorney Cc	6,500	6,500	6,500
010-340-400	County Clerk General Fees	280,000	280,000	260,000
010-340-404	Guardianship Fee	3,000	2,500	2,500
010-340-411	Abatement Fee	1,000		
010-340-500	Tax Collector General Fees	320,000	320,000	300,000
010-340-501	Tax Certificate Fees	20,000	20,000	20,000
010-340-502	Tax Collector Auto Sales Tax	375,000	375,000	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	8,500	8,500	8,500
010-340-507	Boat Cert/Title Fees	500	500	500
010-340-600	Bail Bond Board Fees	2,500	2,500	2,500
010-340-650	Court Appointed Attorney Dc	40,000	40,000	40,000
010-340-700	District Clerk General Fees	112,000	112,000	112,000
010-340-800	Justice Peace #1 General Fee	30,000	30,000	30,000
010-340-802	Justice Peace #2 General Fee	30,000	30,000	30,000
010-340-803	JP Juv Case Manager Fee	15,000	15,000	15,000
010-340-807	Child Safety Fee	15,000	15,000	15,000
010-340-900	State Service Fee	22,000	22,000	22,000

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

Account Number	Account Title	2025 Budget	2024 Budget	2023 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		3,693,170	3,691,670	2,948,670
010-350-400	County Court Fines	110,000	110,000	110,000
010-350-700	District Court Fines	175,000	175,000	175,000
010-350-800	Jp #1 Court Fines	140,000	140,000	140,000
010-350-802	Jp #2 Court Fines	175,000	175,000	175,000
010-352-000	Bond Forfeit Revenue	12,000	12,000	12,000
Sub Total Fines & Forfeiture		612,000	612,000	612,000
010-360-000	Interest Earnings Revenue	150,000	100,000	50,000
010-364-100	Sale Of Assets			
010-368-100	Insurance Proceeds			
010-370-000	Miscellaneous Revenue	150,000	112,500	100,000
010-370-001	Vending Machine Revenue	-	500	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	15,000	15,000
010-370-105	Estray Revenue	2,500	2,500	2,500
010-370-106	Extradition Reimbursement	100,000	30,000	30,000
010-370-200	Proceeds From Capital Lease	-	0	0
010-370-300	Health Insurance Credit		0	0
010-370-400	Payment in Lieu of Taxes	1,250,000		
010-379-297	Sub Total Miscellaneous	1,691,160	262,500	200,000
010-390-025	Transfer unrestricted Fund Bal		0	328,000
TOTAL REVENUE		19,554,923	17,565,227	16,156,137

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
400	COUNTY JUDGE			
010-400-101	Elected Official Salary	82,462	78,535	72,718
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	53,215	50,681	46,927
010-400-106	Car Allowance Expense	3,000	3,000	3,000
010-400-107	Part Time Help			
010-400-109	Cell Phone Allowance	1,200	1,200	1,200
010-400-112	Longevity Expense	1,800	1,600	1,400
010-400-114	Co Dep Medical			
010-400-200	Social Security Expense	13,133	12,532	11,876
010-400-202	Group Insurance Expense	100	100	100
010-400-203	Retirement Expense	24,928	23,786	22,367
010-400-204	Worker'S Comp Insurance Exp	500	500	550
010-400-206	Unemployment Tax Expense	500	500	500
	Total Personnel Costs	210,838	202,434	190,638
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	3,000
010-400-470	Telephone Expense			
010-400-471	Dues	300	300	300
010-400-573	Office Equipment Expense	1,000	1,000	1,000
	Total Operating Costs	12,150	12,150	11,150
TOTAL COUNTY JUDGE		222,988	214,584	201,788

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
401	COUNTY ADMINISTRATION			
010-401-104	Deputies Salaries	44,280	44,280	24,471
010-401-109	Cell Phone	-	-	-
010-401-112	Longevity	-	-	-
010-401-200	Social Security	3,390	3,390	1,872
010-401-202	Group Insurance	-	-	8,100
010-401-203	Retirement	6,500	6,500	3,553
010-401-204	Worker's Compensation	300	300	200
010-401-206	Unemployment Tax	100	100	100
	Total Personnel Costs	54,570	54,570	38,296
010-401-330	Operating Expense	1,500	1,500	3,000
010-401-340	Postage	500	500	2,500
010-401-403	Schools & Training	-	-	3,000
	Total Operating Costs	2,000	2,000	8,500
	TOTAL COUNTY ADMINISTRATION	56,570	56,570	46,796

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
402	RISK MANAGEMENT			
010-402-455	Equipment Insurance	4,320	4,320	3,600
010-402-456	Crime Insurance			
010-402-457	Automobile Insurance	80,000	63,995	53,328
010-402-458	General Liability Insurance	42,000	33,264	27,720
010-402-459	Property Insurance	108,000	86,400	72,000
010-402-460	Law Enforcement Liability In	144,690	115,752	96,460
010-402-461	Public Officials Liability	69,300	55,440	46,200
010-402-462	Insurance Deductible	50,000	20,000	20,000
	Total Operating Costs	498,310	379,171	319,308
TOTAL RISK MANAGEMENT		498,310	379,171	319,308

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

2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
403	COUNTY CLERK			
010-403-101	Elected Official Salary	82,462	78,535	72,718
010-403-104	Deputies Salaries	223,211	205,566	190,311
010-403-107	Part Time	5,000	5,000	5,000
010-403-112	Longevity Expense	5,900	5,300	4,400
010-403-114	Co Dep Medical			
010-403-200	Social Security Expense	24,218	22,522	20,341
010-403-202	Group Insurance Expense	48,000	48,600	48,600
010-403-203	Retirement Expense	45,966	42,747	39,557
010-403-204	Worker'S Comp Insurance Exp	840	840	840
010-403-206	Unemployment Tax Expense	600	600	600
	Total Personnel Costs	436,197	409,710	382,367
010-403-330	Operating Expense	11,000	11,000	9,200
010-403-340	Postage Expense	3,500	3,500	3,500
010-403-401	Contract Service Expense	4,000	4,000	4,000
010-403-403	Schools And Training Expense	4,000	4,000	3,000
010-403-573	Office Equipment	1,000	1,000	2,800
	Total Operating Costs	23,500	23,500	22,500
TOTAL COUNTY CLERK		459,697	433,210	404,867

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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		
010-405-430	Repairs And Maintenance Auto	1,500		
010-405-470	Telephone Expense			
010-405-495	Miscellaneous Expense	2,000	500	500
	Total Operating Costs	7,700	4,200	4,200
TOTAL VETERAN SERVICE		7,700	4,200	4,200

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
409	NON-DEPARTMENTAL			
010-409-200	Gym Social Security	500	500	
010-409-301	Legal Notices	3,000	3,000	1,500
010-409-330	Awards Program	6,000	6,000	6,000
010-409-331	Tiff	98,000	98,000	85,000
010-409-332	Tax Appraisal District	313,434	236,000	211,079
010-409-333	Hospitality	1,000	1,000	1,000
010-409-334	381 Agreement Rebates			
010-409-339	Copier Lease	25,000	25,000	25,000
010-409-400	Audit Expense	65,000	65,000	40,000
010-409-401	Contract Service Expense	5,000	5,000	10,000
010-409-408	Autopsy	60,000	60,000	55,000
010-409-409	Funeral Expense	4,000	4,000	4,000
010-409-411	Postage Meter Rental/Service	7,500	7,500	7,500
010-409-415	Meal A Day	2,288	2,288	
010-409-430	Commitments	10,000	10,000	10,000
010-409-431	Health Incentives	5,000	10,000	30,000
010-409-440	Public Library Expense	30,000	30,000	22,500
010-409-441	Soil and Water Conservation	500	500	500
010-409-442	Historical Society Electric	10,000	10,000	10,000
010-409-443	Child Welfare Aid Expense	10,000	10,000	10,000
010-409-448	Dues	10,000	10,000	10,000
010-409-449	Lakes Region Mhmr	2,500	2,500	2,500
010-409-450	Estray Expense			
010-409-452	Etcada	2,000	2,000	2,000
010-409-453	Lamar County Human Resources	10,000	10,000	10,000
010-409-454	Community Chest	5,000	5,000	5,000
010-409-455	CASA			
010-409-456	Northeast Texas Child Advoca	5,000	5,000	9,000
010-409-460	Radio Tower Expense	35,000	35,000	35,000
010-409-461	Contingency	90,000	90,000	90,000
Total Operating Costs		815,722	743,288	692,579
TOTAL NON-DEPARTMENTAL		815,722	743,288	692,579

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
426	COUNTY COURT AT LAW			
010-426-101	Elected Officials Salary	88,055	83,862	77,650
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	53,215	50,681	46,927
010-426-109	Cell Phone	600	600	600
010-426-112	Longevity Expense		1,300	1,100
010-426-113	Court Reporter Temporary	2,500	2,500	1,750
010-426-114	Co Dep Medical			
010-426-200	Social Security Expense	17,780	17,365	16,587
010-426-202	Group Insurance Expense	16,000	16,200	16,200
010-426-203	Retirement Expense	45,966	32,959	31,483
010-426-204	Worker'S Comp Insurance Exp	760	660	660
010-426-206	Unemployment	660	660	660
	Total Personnel Costs	314,336	295,587	282,417
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	2,000
010-426-406	Court Appointed Atty Co Cour	40,000	40,000	30,000
010-426-460	Petit Jurors Expense	2,500	2,500	2,500
010-426-469	Court Reporter Expense			
010-426-495	Miscellaneous			
010-426-573	Office Equipment			
	Total Operating Costs	48,000	48,000	36,000
TOTAL COUNTY COURT AT LAW		362,336	343,587	318,417

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
435	8TH JUDICIAL DISTRICT COURT			
010-435-102	Appointed Official Salary	18,000	18,000	18,000
010-438-107	Part Time	-	21,060	
010-435-108	Court Administrators	90,327	50,681	66,427
010-435-109	Cell Phone	600	600	600
010-435-110	Court Reporters Salary	117,959	112,342	104,020
010-435-112	Longevity	1,200	1,200	1,000
010-435-113	Court Reporter Temporary	2,000	2,000	2,000
010-435-114	Co Dep Medical			
010-435-200	Social Security Expense	17,464	15,597	14,663
010-435-202	Group Insurance Expense	24,000	16,200	16,200
010-435-203	Retirement Expense	33,147	29,604	27,801
010-435-204	Worker'S Comp Insurance Exp	600	600	600
010-435-206	Unemployment Tax Expense	600	550	550
	Total Personnel Costs	305,897	268,434	251,861
010-435-330	Operating Expense	5,000	3,500	3,500
010-435-340	Postage Expense	500	500	500
010-435-403	Schools And Training Expense	400	400	400
010-435-405	Transcripts Expense	25,000	25,000	25,000
010-435-406	Substitute Judges/Ct Reporte	1,500	1,500	1,500
010-435-407	Court Appointed Attny Expens	200,000	200,000	200,000
010-435-408	Court Appointed Attny Juvenile	3,500	3,500	3,500
010-435-429	Court Reporter Travel Expens			
010-435-460	Petit Jurors Expense	18,000	18,000	18,000
010-435-463	Grand Jurors Expense	6,000	6,000	6,000
010-435-465	Special Witnesses Expense	15,000	15,000	15,000
010-435-466	Pre-Trial Evaluation			
010-435-495	Miscellaneous Expense			
010-435-573	Office Equipment Expense			
	Total Operating Costs	274,900	273,400	273,400
	TOTAL 8TH JUDICIAL DISTRICT COURT	580,797	541,834	525,261

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
436	62ND JUDICIAL DISTRICT COURT			
010-436-102	Appointed Official Salary	8,295	8,295	8,295
010-436-110	Court Reporter Salary	50,447	48,045	44,486
010-436-113	Court Reporter Temporary	1,000	1,000	1,000
010-436-200	Social Security	4,570	4,387	3,847
010-436-203	Retirement	8,675	8,326	7,302
010-436-204	Worker'S Compensation	140	140	140
010-436-206	Unemployment	140	140	140
	Total Personnel Costs	73,267	70,333	65,210
010-436-330	Operating	800	800	800
010-436-403	Schools And Training			
010-436-405	Transcripts	500	500	500
010-436-407	Court Appointed Attorney	50,000	50,000	50,000
010-436-428	Court Reporter Contract			
010-436-429	Court Reporter Travel			
010-436-460	Jury Expense	4,000	4,000	4,000
010-436-471	Dues			
010-436-495	Miscellaneous Expense			
	Total Operating Costs	55,300	55,300	55,300
TOTAL 62ND JUDICIAL DISTRICT COURT		128,567	125,633	120,510

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
450	DISTRICT CLERK			
010-450-101	Elected Official Salary	82,462	78,535	72,718
010-450-104	Deputies Salaries	229,067	218,159	201,998
010-450-107	Temporary/Extra Help			
010-450-112	Longevity Expense	3,800	3,300	3,400
010-450-114	Co Dep Medical			
010-450-200	Social Security Expense	23,765	22,950	21,276
010-450-202	Group Insurance Expense	48,000	48,600	48,600
010-450-203	Retirement Expense	45,108	43,559	40,382
010-450-204	Worker'S Comp Insurance Exp	800	800	800
010-450-206	Unemployment Tax Expense	800	800	650
	Total Personnel Costs	433,802	416,703	389,824
010-450-330	Operating Expense	10,500	10,500	10,500
010-450-340	Postage Expense	8,500	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	24,000	24,000	23,500
TOTAL DISTRICT CLERK		457,802	440,703	413,324

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

2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
451	JUSTICE OF THE PEACE #1			
010-451-101	Elected Official Salary	82,462	78,535	72,718
010-451-104	Deputies Salaries	38,968	37,112	34,363
010-451-105	Chief Deputy Salary	53,215	50,681	46,927
010-451-106	Car Allowance	4,000	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			
010-451-112	Longevity Expense	1,500	2,000	1,700
010-451-200	Social Security Expense	13,827	13,229	12,187
010-451-202	Group Insurance Expense	24,000	24,300	24,300
010-451-203	Retirement Expense	26,244	25,109	23,132
010-451-204	Worker'S Comp Insurance Exp	600	600	600
010-451-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	245,989	236,739	221,100
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			
010-451-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	10,000	9,500
	TOTAL JUSTICE OF THE PEACE #1	255,989	246,739	230,600

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
452	JUSTICE OF THE PEACE #2			
010-452-101	Elected Official Salary	82,462	78,535	72,718
010-452-102	Juv Case Manager	38,968	37,112	34,363
010-452-105	Chief Deputy	53,215	50,681	46,927
010-452-106	Car Allowance	4,000	4,000	4,000
010-452-107	Part Time			
010-452-109	Cell Phone Allowance	600	600	600
010-452-112	Longevity Expense	2,600	2,200	3,600
010-452-114	Co Dep Medical			
010-452-200	Social Security Expense	13,827	13,244	12,332
010-452-202	Group Insurance Expense	24,000	23,407	23,407
010-452-203	Retirement Expense	26,244	25,138	24,300
010-452-204	Worker'S Comp Insurance Exp	600	600	600
010-452-206	Unemployment Tax Expense	573	573	573
	Total Personnel Costs	247,089	236,090	223,420
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			
010-452-460	Jury Expense	500	500	500
	Total Operating Costs	10,000	10,000	9,500
TOTAL JUSTICE OF THE PEACE #2		257,089	246,090	232,920

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
475	COUNTY ATTORNEY			
010-475-101	Elected Official Salary	82,462	78,535	72,718
010-475-103	State Salary Suppliment	23,333	23,333	23,333
010-475-105	Secretaries Salaries	141,114	134,394	124,439
010-475-109	Cell Phone Allowance	600	600	600
010-475-112	Longevity Expense	7,000	6,500	6,200
010-475-114	Co Dep Medical			
010-475-200	Social Security Expense	19,470	18,617	17,388
010-475-202	Group Insurance Expense	32,000	32,400	32,400
010-475-203	Retirement Expense	36,955	35,336	33,003
010-475-204	Worker'S Comp Insurance Exp	165	165	165
010-475-206	Unemployment Tax Expense	600	600	573
	Total Personnel Costs	343,699	330,480	310,819
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	3,000
	Total Operating Costs	7,600	7,600	6,600
TOTAL COUNTY ATTORNEY		351,299	338,080	317,419

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
490	ELECTIONS			
010-490-101	Election Manager	39,690	37,500	35,000
010-490-102	Election Stipend	-	-	15,000
010-490-103	Election Personnel	50,000	25,000	25,000
010-490-108				
010-490-200	Social Security	6,861	4,995	5,694
010-490-202	Group Insurance	8,000	8,100	8,100
010-490-203	Retirement	13,023	9,482	10,807
010-490-204	Worker'S Comp	220	200	250
010-490-206	Unemployment	150	140	160
	Total Personnel Costs	117,944	85,417	100,011
010-490-335	Software Maintenance	42,566	42,566	33,366
010-490-403	Schools And Training	2,000	2,000	1,500
010-490-494	Election Expense-Operating	25,000	25,000	25,000
010-490-573	Machinery & Equipment			22,000
	Total Operating Costs	69,566	69,566	81,866
TOTAL ELECTIONS		187,510	154,983	181,877

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
495	COUNTY AUDITOR			
010-495-102	Appointed Official Salary	82,462	78,535	72,718
010-495-104	Deputies Salries	238,256	140,884	129,471
010-495-103	Part Time		20,000	16,900
010-495-109	Cell Phone Allowance	3,000	2,400	2,400
010-495-112	Longevity Expense	4,200	3,800	3,300
010-495-114	Dep Medical	3,616	3,616	
010-495-200	Social Security Expense	25,086	18,553	15,904
010-495-202	Group Insurance Expense	48,000	32,400	32,400
010-495-203	Retirement Expense	47,614	35,214	30,185
010-495-204	Worker'S Comp Insurance Exp	787	500	500
010-495-206	Unemployment Tax Expense	700	600	385
	Total Personnel Costs	453,721	336,502	304,163
010-495-330	Operating Expense	4,000	4,000	4,000
010-495-340	Postage Expense	2,000	1,500	500
010-495-403	Schools And Training Expense	4,000	4,000	3,000
010-495-573	Office Equipment Expense			
	Total Operating Costs	10,000	9,500	7,500
	TOTAL COUNTY AUDITOR	463,721	346,002	311,663

This budget adds the commissioners secretary and grants administration position under the auditor's budget to be funded by general fund

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
497	COUNTY TREASURER			
010-497-101	Elected Official Salary	82,462	78,535	72,718
010-497-104	Deputy Salaries	53,215	50,681	46,927
010-497-109	Cell Phone Allowance	1,200	600	600
010-497-112	Longevity Expense	1,000	1,000	700
010-497-114	Co Dep Medical			
010-497-200	Social Security Expense	10,517	10,007	9,252
010-497-202	Group Insurance Expense	8,000	8,100	8,100
010-497-203	Retirement Expense	19,962	18,994	17,561
010-497-204	Worker'S Comp Insurance Exp	400	400	400
010-497-206	Unemployment Expense	150	150	150
	Total Personnel Costs	176,906	168,467	156,408
010-497-330	Operating Expense	2,000	2,000	2,000
010-497-340	Postage Expense	100	100	100
010-497-403	Schools And Training Expense	4,000	4,000	3,500
	Total Operating Costs	6,100	6,100	5,600
	TOTAL COUNTY TREASURER	183,006	174,567	162,008

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

2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
499	TAX ASSESSOR COLLECTOR			
010-499-101	Elected Official Salary	82,462	78,535	72,718
010-499-104	Deputies Salaries	254,519	242,398	196,716
010-499-108	Part Time Salary	30,000	18,000	18,000
010-499-112	Longevity Expense	10,300	9,600	7,400
010-499-114	Co Dep Medical			
010-499-200	Social Security Expense	29,298	27,887	22,555
010-499-202	Group Insurance Expense	56,000	56,700	48,600
010-499-203	Retirement Expense	55,609	52,930	42,810
010-499-204	Worker'S Comp Insurance Exp	1,000	1,000	970
010-499-206	Unemployment Tax Expense	775	775	650
	Total Personnel Costs	519,963	487,825	410,419
010-499-330	Operating Expense	16,500	14,500	14,500
010-499-340	Postage Expense	25,000	25,000	25,000
010-499-403	Schools And Training Expense	6,000	4,000	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	47,000	47,000
	TOTAL TAX ASSESSOR COLLECTOR	570,963	534,825	457,419

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
503	INFORMATION SYSTEMS			
010-503-330	Operating Expense	7,600	7,600	7,600
010-503-335	Net Data Software Maintenanc	194,975	194,975	194,975
010-503-411	Programmer Expense	281,943	281,943	205,943
010-503-430	Repairs & Maintenance Expens			
010-503-431	Maintenance Agreements			
010-503-470	Phone/Website/Internet	40,000	40,000	50,000
010-503-483	Lease As400			
010-503-485	Miscellaneous	500	500	500
010-503-570	Software	100,000	100,000	140,000
010-503-573	Machinery & Equipment Expens	30,000	30,000	30,000
	Total Operating Costs	655,018	655,018	629,018
TOTAL INFORMATION SYSTEMS		655,018	655,018	629,018

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

2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
510	BUILDING MAINTENANCE			
010-510-104	Building Maint	52,202	49,716	46,033
010-510-109	Cell Phone Allowance	600	600	600
010-510-112	Longevity Expense	500	400	300
010-510-114	Co Dep Medical			
010-510-200	Social Security Expense	4,078	3,880	3,590
010-510-202	Group Insurance Expense	8,000	8,100	8,100
010-510-203	Retirement Expense	7,739	7,364	6,815
010-510-204	Worker'S Comp Insurance Exp	770	770	770
010-510-206	Unemployment Tax Expense	150	150	102
	Total Personnel Costs	74,039	70,980	66,310
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	205,000
010-510-421	Water Expense	65,000	65,000	65,000
010-510-422	Gas Expense	56,000	56,000	56,000
010-510-425	Auto/Gas/Oil/Tires/Insurance	5,000	5,000	5,000
010-510-430	Repairs & Maintenance Expens	50,000	40,000	40,000
010-510-431	Repairs & Maint Courthouse	50,000	40,000	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	458,690	438,690	458,690
TOTAL BUILDING MAINTENANCE		532,729	509,670	525,000

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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	105,600	105,600
010-540-401	Tire Program	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			
010-540-570	Equipment			22,000
	Total Operating Costs	251,962	237,116	237,116
TOTAL VOLUNTEER FIRE DEPARTMENT		251,962	237,116	237,116

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
543	HOPKINS COUNTY FIRE DEPARTMENT			
010-543-102	Fire Marshall	80,128	76,312	70,659
010-543-103	Salaries	529,517	506,644	473,677
010-543-104	Part Time Salaries	44,500	44,500	44,500
010-543-105	Certificate Pay	13,200		
010-543-109	Cell Phone Allowance			
010-543-110	Overtime	12,000	12,000	12,000
010-543-111	Holiday Pay	16,156	15,120	14,000
010-543-112	Longevity	2,000	1,700	2,300
010-543-114	Co Dep Medical			
010-543-200	Social Security Expense	52,224	50,075	47,021
010-543-202	Group Insurance Expense	88,000	89,100	89,100
010-543-203	Retirement	99,122	95,044	89,248
010-543-204	Workers Comp Insurance Exp	21,500	21,500	21,500
010-543-206	Unemployment Tax Expense	2,500	2,500	1,800
	Total Personnel Costs	960,847	914,495	865,805
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	50,000	50,000	37,500
010-543-431	Maintenance Agreements	3,000	3,000	3,000
010-543-432	Building Maint	30,000	27,000	25,000
010-543-468	Pump Testing -All agencies	1,000	1,000	1,000
	Lease Expense Brush Truck, PPE			
010-543-480	& Breathing Aparatus	63,343	63,343	63,343
010-543-486	Uniforms	10,500	10,500	10,500
010-543-570	Equipemnt	10,000	10,000	
010-543-572	Vehicles			
010-543-573	Office Equipment	2,500	2,500	2,500
	Total Operating Costs	245,083	242,083	217,583
010-543-041	Grant Savns Match			40,000
TOTAL HOPKINS COUNTY FIRE DEPART.		1,205,930	1,156,578	1,123,388

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

2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
551	CONSTABLE #1			
010-551-101	Elected Official Salary	77,964	74,251	68,751
010-551-109	Cell Phone Allowance	600	600	600
010-551-112	Longevity Expense	1,300	1,200	1,100
010-551-114	Co Dep Medical			
010-551-200	Social Security Expense	6,110	5,818	5,390
010-551-202	Group Insurance Expense	8,100	8,100	8,100
010-551-203	Retirement Expense	11,596	11,043	10,229
010-551-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	106,620	101,962	95,120
010-551-330	Operating Expense	1,000	1,000	500
010-551-340	Postage Expense	200	150	150
010-551-403	Schools And Training Expense	200	200	200
010-551-404	Leos Schools And Training	659	659	659
010-551-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-551-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-551-480	Lease	13,000	13,000	-
010-551-495	Miscellaneous	400	200	200
010-551-473	Office Equipment			
	Total Operating Costs	19,459	19,209	5,709
TOTAL CONSTABLE #1		126,079	121,171	100,829

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
552	CONSTABLE #2			
010-552-101	Elected Official Salary	77,964	74,251	68,751
010-552-109	Cell Phone Allowance	600	600	600
010-552-112	Longevity Expense	300	200	
010-552-114	Co Dep Medical			
010-552-200	Social Security Expense	6,033	5,741	5,305
010-552-202	Group Insurance Expense	8,000	8,100	8,100
010-552-203	Retirement Expense	11,451	10,897	10,070
010-552-204	Worker'S Comp Insurance Exp	950	950	950
	Total Personnel Costs	105,298	100,739	93,776
010-552-330	Operating Expense	1,000	1,000	500
010-552-340	Postage Expense	200	100	100
010-552-403	Schools And Training	200	200	200
010-552-404	Leos Schools And Training	580	580	580
010-552-425	Gas, Oil And Grease Expense	3,000	3,000	3,000
010-552-430	Repair And Maintenance Auto	1,000	1,000	1,000
010-552-480	Lease	13,000	13,000	
010-552-495	Miscellaneous	400	200	200
	Total Operating Costs	19,380	19,080	5,580
TOTAL CONSTABLE #2		124,678	119,819	99,356

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
560	COUNTY SHERIFF			
010-560-101	Elected Official Salary	82,462	78,535	72,718
010-560-102	Chief Deputy	75,654	72,051	66,714
010-560-103	Certificate Pay	63,600	52,800	51,600
010-560-104	Deputies Salaries	1,782,090	1,697,210	1,504,447
010-560-105	Clerk Salaries	146,644	139,661	129,316
010-560-107	IT Position	71,373	67,974	62,939
010-560-108	Part Time	15,000	15,000	15,000
010-560-109	Cell Phone Allowance			
010-560-110	Overtime	45,169	45,169	45,169
010-560-111	Holiday Pay	89,100	79,203	58,032
010-560-112	Longevity Expense	28,900	25,400	23,700
010-560-114	Co Dep Medical			
010-560-200	Social Security Expense	189,658	160,759	140,578
010-560-202	Group Insurance Expense	296,000	291,600	267,300
010-560-203	Retirement Expense	359,979	305,127	250,873
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	3,276,829	3,061,689	2,719,586
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	10,000	4,000
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	50,000	50,000
010-560-433	Repairs & Maint Expense-Radi			
010-560-470	Hot Spots/Cell Phones/Internet	20,400	20,400	15,500
010-560-480	Lease Expense			
010-560-486	Uniform Expense	15,000	12,000	12,000
010-560-495	Miscellaneous Expense	2,000	2,000	2,000
010-560-570	Machinery & Equipment Expens	5,500	5,500	5,500
010-560-571	K-9	5,000	5,000	5,000
010-560-572	Autos Expense	340,000	300,000	180,000
010-560-573	Office Equipment Expense	20,000	20,000	3,000
010-560-574	Techonology Expense	20,000		
	Total Operating Costs	807,783	717,283	569,383
TOTAL COUNTY SHERIFF		4,084,612	3,778,972	3,288,969

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
561	STATE AGENCIES			
010-561-103	Assistance Salary	41,812	41,812	38,715
010-561-112	Longevity	1,600	1,600	1,500
010-561-114	Co Dep Medical			
010-561-200	Social Security	3,321	3,321	3,076
010-561-202	Group Insurance	8,000	8,100	8,100
010-561-203	Retirement	6,303	6,303	5,839
010-561-204	Workers Comp	120	120	120
010-561-206	Unemployment	100	100	88
	Total Personnel Costs	61,256	61,356	57,438
010-561-300	Parks And Wildlife Operating	500	500	500
010-561-330	Operating Expense			
010-561-470	Telephone			
	Total Operating Costs	500	500	500
TOTAL STATE AGENCIES		61,756	61,856	57,938

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
562	DISPATCH			
010-562-101	Dispatch Admin	67,974	67,974	62,939
010-562-102	Dispatch	393,654	357,057	289,282
010-562-103	Part Time	10,000	10,000	10,000
010-562-110	Overtime	7,500	7,500	7,500
010562-111	Holiday	18,746	17,853	13,872
010-562-112	Longevity	2,400	2,400	1,800
010-562-114	Co Dep Medical			
010-562-200	Social Security	30,157	30,157	29,443
010-562-202	Group Insurance	64,000	64,800	64,800
010-562-203	Retirement	57,240	57,240	55,883
010-562-204	Worker'S Compensation	1,320	1,320	1,320
010-562-206	Unemployment	1,000	1,000	850
	Total Personnel Costs	653,991	617,301	537,689
010-562-330	Operating	7,000	7,000	7,000
010-562-403	Schools & Training	4,000	4,000	7,000
010-562-405	Employment Screening	1,000	1,000	1,000
010-562-430	Repairs & Maintenance	3,000	3,000	3,000
010-562-495	Miscellaneous	2,000	2,000	2,000
	Total Operating Costs	17,000	17,000	20,000
TOTAL DISPATCH		670,991	634,301	557,689

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
563	COUNTY JAIL			
010-563-101	Jail Administrator	74,330	70,790	65,546
010-563-102	Jail Nurse	67,060	63,867	59,136
010-563-103	Jailers Salaries	1,649,208	1,578,249	1,357,990
010-563-108	Part- Time	75,000	75,000	75,000
010-563-109	Commissary Supplements	13,606	13,606	7,606
010-563-110	Overtime	22,000	22,000	22,000
010-563-111	Holiday Pay	82,011	73,955	52,019
010-563-112	Longevity	7,000	4,300	3,900
010-563-114	Co Dep Medical			
010-563-200	Social Security	157,703	146,601	122,420
010-563-202	Group Insurance	312,000	307,800	275,400
010-563-203	Retirement Expense	299,326	278,066	232,358
010-563-204	Worker'S Comp Insurance	27,000	22,800	17,500
010-563-206	Unemployment Expense	6,000	6,000	4,500
	Total Personnel Costs	2,792,244	2,663,034	2,295,375
010-563-330	Operating	112,500	72,500	65,000
010-563-333	Kitchen-Supplies/Service	18,000	18,000	18,000
010-563-335	Cleaning Supplies	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 *****	432,000	310,000	275,000
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	62,500	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
010-563-570	Machinery & Equipment	5,000	5,000	5,000
010-563-572	Auto Expense			
010-563-573	Office Equipment	4,000	4,000	4,000
010-563-574	Technology	20,000		
	Total Operating Costs	767,500	565,500	523,000
TOTAL COUNTY JAIL		3,559,744	3,228,534	2,818,375

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

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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**

2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
590	HOMELAND SECURITY			
010-590-103	Inspector/Emergency Management	55,744	53,090	49,157
010-590-104	Part Time	15,000	10,000	10,000
010-590-105	Code Enforcement/Fire Marshall	-	-	-
010-590-109	Cell Phone Allowance			
010-590-112	Longevity	500	400	-
010-590-114	Co Dep Medical			
010-590-200	Social Security	5,000	5,000	5,000
010-590-202	Group Insurance	8,000	8,100	8,100
010-590-203	Retirement Expense	8,167	7,181	7,181
010-590-204	Workers Compensation	400	400	400
010-590-206	Unemployment	200	200	200
	Total Personnel Costs	93,011	84,371	80,038
010-590-330	Operating	3,000	3,000	3,000
010-590-335	Emergency Management Exp			
010-590-340	Postage Expense	600	600	600
010-590-401	Software Licensing	2,500	2,500	2,500
010-590-403	Schools & Training	2,500	2,500	2,500
010-590-425	Gas, Oil & Grease Expense	10,000	10,000	10,000
010-590-430	Repairs & Maint. - Auto	3,500	3,500	3,500
010-590-480	Lease Expense			
010-590-486	Uniform Expense	2,100	2,100	2,100
010-590-573	Office Equipment Expense	750	750	750
	Total Operating Costs	24,950	24,950	24,950
TOTAL HOMELAND SECURITY		117,961	109,321	104,988

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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	5,000	5,000	5,000
010-665-427	Travel	6,000	6,000	6,000
010-665-430	Repairs & Maintenance Expens	1,000	1,000	1,000
010-665-495	Miscellaneous Expense	500	500	500
010-665-573	Office Equipment Expense	4,500	4,500	4,500
	Total Operating Costs	28,000	28,000	28,000
TOTAL COUNTY EXTENSION SERVICE		87,473	87,473	87,473

**HOPKINS COUNTY
FUND 10-GENERAL FUND
EXPENSES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
700	TRANSFERS			
010-700-015	Transfer To Civic Center Fun	100,000	100,000	160,000
010-700-017	Transfer To Da Fund	532,922	424,217	390,759
010-700-020	Transfer To CH Security	25,000	25,000	25,000
010-700-025	Transfer to R&B	1,250,000	1,000,000	500,000
010-700-083	Transfer To Special Projects	100,000	50,000	50,000
010-700-092	Transfer To 8th District Juv. Prob.	91,376	91,376	91,376
TOTAL TRANSFERS		2,099,298	1,690,593	1,217,135
TOTAL GENERAL FUND EXPENDITURES		19,428,295	17,787,537	15,861,279

COMMENTS:

*Hopkins County Sheriffs Office will receive the TX Rural Program Grant FY2025
This grant funds 3 positions and vehicles

SPECIAL REVENUE FUNDS

HOPKINS COUNTY
FUND 11 - RECORD MANAGEMENT
REVENUES AND EXPENSES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
011-340-400	Record Management Fee	70,500	70,500	70,500
011-340-421	Vital Statistics Presv Fee	2900	2900	2,900
011-360-000	Interest	75	75	75
TOTAL REVENUE		73,475	73,475	73,475
011-403-107	Rec.Mng. Clerk	0	0	0
011-403-200	Social Security	0	0	0
011-403-203	Retirement Expense	0	0	0
011-403-204	Workers Compensation	0	0	0
011-403-206	Unemployment	0	0	0
Total Personnel Costs		-	-	-
011-403-330	Record Management Expense	99,280	99,280	99,280
011-403-333	Vital Statistic Preservation	10,500	10,500	10,500
011-403-335	Computer Maintenance Expense	1,925	1,925	1,925
011-403-430	Repairs And Maintenance			
011-403-480	Lease/Purchase Expense			
011-403-570	Equipment Expense			
Total Operating Costs		111,705	111,705	111,705
TOTAL EXPENDITURES		111,705	111,705	111,705

**HOPKINS COUNTY
 FUND 12-LOCAL TRUANCY PREV DIVERSION
 REVENUES EXPENDITURES
 FY 2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
012-340-400	Truancy Fee	5,000		
013-360-000	Interest Revenue	10		
	TOTAL REVENUE	5,010	-	-

012-452-105	Supplement Salary	4,000		
012-452-200	Social Security Expense	400		
012-452-203	Retirement Expense	590		
012-452-204	Worker's Compensation	200		
012-452-206	Unemployment Tax Expense	200		

Total Personnel Costs 5,390

012-403-330 Truancy Expenses 1,500

Total Operating Costs 1,500

TOTAL EXPENDITURES **6,890**

**HOPKINS COUNTY
 FUND 13- CHILD ABUSE PREVENTION
 REVENUES AND EXPENDITURES
 2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
 2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023
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
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
015-330-000	Hotel Motel tax Revenue	410,000	410,000	375,000
015-342-100	Facilities Rent	180,000	170,000	136,000
015-342-200	Concession Revenue	-	2,000	2,000
015-342-300	Rv Rent	35,000	35,000	28,000
015-342-330	Stall Rental	80,000	70,000	68,000
015-360-000	Interest Earnings Revenue	10,000	1,000	100
015-364-100	Sale Of Assets	-	-	-
015-368-100	Insurance Proceeds	-	-	-
015-370-000	Miscellaneous Fees/Booth Ren	25,000	25,000	25,000
015-370-100	Shavings (Taxable Sales)	40,000	35,000	25,000
015-370-200	Proceeds From Capital Lease	-	-	-
015-390-010	Transfer From General Fund	100,000	100,000	160,000
015-000-000	Fund Balance	174,978	135,000	2,500
TOTAL REVENUE		1,054,978	983,000	821,600
015-673-103	Assistants Salaries	220,584	210,080	99,424
015-673-104	Assistant Manager Salary	-	-	55,974
015-673-107	Temporary Or Extra Help Sala	110,000	85,800	85,800
015-673-108	Manager Salary	74,784	71,223	65,947
015-673-109	Cell Phone Allowance	3,600	3,600	2,400
015-673-110	Overtime/Holiday Pay	10,000	10,000	10,000
015-673-112	Longevity Expense	1,400	1,200	1,000
015-673-114	Co Dep Medical	-	-	-
015-673-200	Social Security Expense	28,333	26,571	21,984
015-673-202	Group Insurance Expense	48,000	48,600	40,500
015-673-203	Retirement Expense	53,777	50,433	41,726
015-673-204	Worker'S Comp Insurance Exp	3,800	3,800	3,800
015-673-206	Unemployment Tax Expense	900	900	750
Total Personnel Costs		555,178	512,207	429,305
015-673-330	Operating Expense	27,000	27,000	27,000
015-673-332	Office Equipment Lease	2,000	2,000	2,000
015-673-334	Shavings	24,000	24,000	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	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	19,000	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	33,000
015-673-486	Uniform Expense	2,000	2,000	2,000
015-673-495	Miscellaneous Expense	-	-	-
015-673-570	Machinery & Equipment Expens	40,000	8,600	8,600
015-673-673	Special Projects	160,000	160,000	80,000
Total Operating Costs		499,200	467,800	387,800
TOTAL EXPENDITURES		1,054,378	980,007	817,105

HIGHLIGHTS:

**Fund 16- JUSTICE OF THE PEACE TECHNOLOGY
REVENUES AND EXPENDITURES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
017-330-330	LEOS Revenue			
017-330-401	TX Rural Grant Program			
017-330-476	State Revenue	2,400	2,400	1,440
017-339-100	Franklin County Revenue	155,978	124,162	117,062
017-339-300	Delta County Revenue	75,765	60,311	56,862
017-360-000	Interest Earnings Revenue	500	500	500
017-370-000	Miscellaneous Revenue	-	7,000	7,000
017-370-300	Health Insurance Credit			
017-390-010	Transfer From General Fund	532,922	424,217	399,958
	TOTAL REVENUE	767,565	618,590	582,822
017-476-102	Appointed Official Service	18,000	18,000	18,000
017-476-103	Assistants Salaries	246,428	234,693	230,508
017-476-104	Investigator	49,526	47,168	43,674
017-476-105	Secretaries Salaries	154,835	147,462	136,539
017-476-107	State Supplement	2,400	1,440	1,440
017-476-109	Cell Phone Allowance	3,000	3,000	2,400
017-476-111	State ADA Longevity	2,400	2,400	1,440
017-476-112	Longevity Expense	3,300	2,800	3,100
017-476-114	Co Dep Medical			
017-476-200	Social Security Expense	44,897	34,220	32,073
017-476-202	Group Insurance Expense	56,000	56,700	48,600
017-476-203	Retirement Expense	85,216	64,951	60,877
017-476-204	Worker's Comp Insurance Exp	1,409	1,000	900
017-476-206	Unemployment Tax Expense	1,747	1,747	1,100
	Total Personnel Costs	669,158	615,581	580,651
017-476-330	Supplies	10,000	8,000	8,000
017-476-331	Books			
017-476-332	Subscriptions			
017-476-340	Postage			
017-476-403	Education			
017-476-404	LEOS Schools & Training	659	659	659
017-476-420	Utilities			
017-476-460	Building Rent			
017-476-470	Telephone			
017-476-471	Dues			
017-476-480	Equipment Rent			
017-476-573	Office Equipment			
	Total Operating Costs	10,659	8,659	8,659
017-700-038	Grant CVC Match	-	-	-
	TOTAL EXPENDITURES	679,817	624,240	589,310

Comments:

**HOPKINS COUNTY
 FUND 18 - LAW LIBRARY
 REVENUES EXPENDITURES
 2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2023**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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 Maintenananc	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
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
020-340-400	Security Fee	19,500	19,500	19,500
020-360-000	Interest	75	75	75
020-370-000	Miscellaneous			
020-390-010	Transfer From General Fund	50,000	50,000	55,500
TOTAL REVENUE		69,575	69,575	75,075
020-403-104	Security Salaries			-
020-403-108	Part Time Salaries	12,000	12,000	12,000
020-403-109	Cell Phone			-
020-403-112	Longevity			-
020-403-200	Social Security	1,000	1,000	1,000
020-403-202	Group Insurance			
020-403-203	Retirement	1,800	1,800	1,800
020-403-204	Worker's Compensation	400	400	400
020-403-206	Unemployment Tax Expense	100	100	100
Total Personnel Costs		15,300	15,300	15,300
020-403-330	Security Expense	500	500	500
020-403-403	Schools And Training	500	500	500
020-403-468	Cell Phone Expense			-
020-403-485	Insurance			
020-403-570	Equipment Expense			
Total Operating Costs		1,000	1,000	1,000
TOTAL EXPENDITURES		16,300	16,300	16,300

Comments:

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

HOPKINS COUNTY
FUND 21 - JUSTICE OF THE PEACE SECURITY
REVENUES AND EXPENDITURES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
025-310-110	Current Tax Levy Revenue	5,702,110	4,072,404	3,860,443
025-310-120	Delinquent Tax Revenue	70,000	52,173	52,173
025-319-000	Penalty & Interest Revenue	45,878	45,878	45,878
	Sub Total Taxes	5,817,988	4,170,455	3,958,494
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	25,000	25,000
025-364-100	Sale Of Assets			
025-368-100	Insurance Proceeds			
025-370-000	Miscellaneous Revenue			
025-370-100	Proceeds Capital Lease			
025-370-200	Donations			
025-370-300	Health Insurance Credit			
025-390-026	Transfer From R&B Special Ma	315,000	315,000	315,000
025-390-027	Transfer From Farm To Market	300,000	500,000	500,000
025-390-010	Transfer from GF Fund Balance	1,200,000	1,000,000	500,000
025-390-025	Transfer from Fund Balance	300,000	300,000	300,000
	Sub Total Other Revenue	3,045,000	3,030,000	2,530,000
	TOTAL REVENUE	8,862,988	7,200,455	6,488,494

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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
025-611-101	Elected Official Salary	82,462	78,535	72,718
025-611-103	Assistants Salaries	356,435	294,060	272,278
025-611-107	Temporary Or Extra Help Sala	25,000	25,000	25,000
025-611-108	Sulphervisor Salary	-	57,149	52,916
025-611-109	Cell Phone Allowance	4,800	4,800	4,800
025-611-112	Longevity Expense	3,600	2,900	3,300
025-611-114	Co Dep Medical	1,200		
025-611-200	Social Security Expense	36,131	33,952	31,442
025-611-202	Group Insurance Expense	64,000	56,700	56,700
025-611-203	Retirement Expense	68,578	64,442	59,679
025-611-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-611-206	Unemployment Tax Expense	1,200	1,000	1,000
Total Personnel Costs		651,406	626,538	587,833
025-611-350	Road Building Expense	1,098,591	755,712	674,634
025-611-351	Bridge Building Expense	5,000	5,000	5,000
025-611-352	Culverts Expense	10,000	10,000	10,000
025-611-403	Schools And Training Expense	5,000	5,000	5,000
025-611-420	Electricity Expense	2,000	2,000	2,000
025-611-421	Water Expense	400	400	400
025-611-425	Gas, Oil And Grease Expense	60,500	60,500	60,500
025-611-430	Repairs & Maintenance Expens	100,000	75,000	75,000
025-611-433	Cleanup/Dumpster	9,000	9,000	9,000
025-611-435	Small To0Ls & Supplies	1,000	1,000	1,000
025-611-440	Shared Equipment Use			
025-611-457	Ins Exp-Vehicles & Contract	10,500	10,500	10,500
025-611-459	Insurance Expense-Prop & Lia	1,000	1,000	900
025-611-470	Telephone Expense	1,000	1,000	1,000
025-611-480	Lease Equipment Expense	129,350	129,350	111,814
025-611-481	Rental			
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	123,000	50,000	50,000
Total Operating Costs		1,564,341	1,123,462	1,024,748
TOTAL EXPENDITURES Pct 1		2,215,747	1,750,000	1,612,581

Budgeted For 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #2
EXPENDITURES AND OTHER FINANCING USES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
025-612-101	Elected Official Salary	82,462	78,535	72,718
025-612-103	Assistants Salaries	403,824	382,728	413,811
025-612-107	Temporary Or Extra Help Sala	20,000	20,000	5,000
025-612-109	Cell Phone Allowance	4,800	4,800	5,400
025-612-112	Longevity Expense	5,200	4,300	3,700
025-612-114	Co Dep Medical			
025-612-200	Social Security Expense	39,542	37,941	39,217
025-612-202	Group Insurance Expense	64,000	64,800	64,800
025-612-203	Retirement Expense	75,052	72,014	74,436
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		704,130	674,368	688,332
025-612-350	Road Building Expense	1,195,717	759,732	599,949
025-612-351	Bridge Building Expense			
025-612-352	Culverts Expense	20,000	20,000	30,000
025-612-403	Schools And Training Expense	3,000	3,000	3,000
025-612-420	Electricity Expense	1,500	1,500	1,500
025-612-421	Water Expense	500	500	500
025-612-425	Gas, Oil And Grease Expense	75,000	75,000	75,000
025-612-430	Repairs & Maintenance Expens	120,000	120,000	120,000
025-612-433	Cleanup/Dumpster	5,000	5,000	5,000
025-612-435	Small Tools & Supplies			
025-612-457	Ins Exp-Vehicles & Contract	9,000	9,000	9,000
025-612-459	Insurance Expense-Prop & Lia	1,700	1,700	1,700
025-612-470	Telephone Expense	1,000	1,000	900
025-612-480	Lease Equipment Expense	-	-	-
025-612-481	Rental			
025-612-486	Uniform Rental Expense	3,500	3,500	2,000
025-612-495	Miscellaneous Expense	700	700	700
025-612-570	Machinery & Equipment Expens	75,000	75,000	75,000
Total Operating Costs		1,511,617	1,075,632	924,249
TOTAL EXPENDITURES Pct 2		2,215,747	1,750,000	1,612,581

Budgeted for 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #3
EXPENDITURES AND OTHER FINANCING USES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
025-613-101	Elected Official Salary	82,462	78,535	72,718
025-613-103	Assistants Salaries	353,642	342,434	330,330
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	3,200	2,400	3,400
025-613-114	Co Dep Medical	2,500		
025-613-200	Social Security Expense	35,133	33,439	32,619
025-613-202	Group Insurance Expense	64,000	64,800	64,800
025-613-203	Retirement Expense	66,684	63,468	61,913
025-613-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-613-206	Unemployment Tax Expense	1,200	1,050	1,000
Total Personnel Costs		636,771	614,076	594,730
025-613-350	Road Building Expense	1,042,983	756,431	628,451
025-613-351	Bridge Building Expense			
025-613-352	Culverts Expense	30,000	30,000	30,000
025-613-403	Schools And Training Expense	3,000	3,000	3,000
025-613-420	Electricity Expense	1,500	1,000	800
025-613-421	Water Expense	500	500	250
025-613-425	Gas, Oil And Grease Expense	60,000	40,000	40,000
025-613-430	Repairs & Maintenance Expens	200,000	115,000	115,000
025-613-433	Dumpster/Cleanup	12,500	12,500	12,500
025-613-435	Small Tools & Supplies	1,000	1,000	1,000
025-613-440	Shared Equipment Expense			
025-613-457	Ins Exp-Vehicles & Contract	18,500	15,500	15,500
025-613-459	Insurance Expense-Prop & Lia	5,000	2,000	2,000
025-613-470	Telephone Expense	1,000	1,000	750
025-613-480	Lease Equipment Expense	91,493	91,493	102,100
025-613-481	Rental			
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	55,000	55,000
Total Operating Costs		1,578,976	1,135,924	1,017,851
TOTAL EXPENDITURES Pct 3		2,215,747	1,750,000	1,612,581

Budgeted for 7 Full Time Road Hand Positions

HOPKINS COUNTY
FUND 25 - ROAD AND BRIDGE MAINTENANCE PRECINCT #4
EXPENDITURES AND OTHER FINANCING USES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
025-614-101	Elected Official Salary	82,462	78,535	72,718
025-614-103	Assistants Salaries	366,715	346,097	321,423
025-614-107	Temporary Or Extra Help Sala	35,000	35,000	35,000
025-614-109	Cell Phone Allowance	4,200	4,200	4,200
025-614-112	Longevity Expense	5,100	5,000	4,500
025-614-114	Co Dep Medical	-		
025-614-200	Social Security Expense	36,119	35,147	35,791
025-614-202	Group Insurance Expense	56,000	56,700	56,700
025-614-203	Retirement Expense	68,556	66,710	67,933
025-614-204	Worker'S Comp Insurance Exp	8,000	8,000	8,000
025-614-206	Unemployment Tax Expense	1,200	1,000	1,000
Total Personnel Costs		663,352	636,389	607,265
025-614-350	Road Building Expense	1,148,496	794,712	691,971
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	300
025-614-425	Gas, Oil And Grease Expense	84,400	84,400	80,000
025-614-430	Repairs & Maintenance Expens	135,000	100,000	100,000
025-614-433	Cleanup/Dumpster	5,000	5,000	5,000
025-614-435	Small Tools & Supplies			
025-614-457	Ins Exp-Vehicles & Contract	10,000	10,000	9,846
025-614-459	Insurance Expense-Prop & Lia	1,000	1,000	300
025-614-470	Telephone Expense	1,000	1,000	900
025-614-480	Lease Equipment Expense	38,499	38,499	38,499
025-614-481	Rantal			
025-614-486	Uniform Rental Expense	2,500	2,500	2,500
025-614-495	Miscellaneous Expense	5,000	5,000	5,000
025-614-570	Machinery & Equipment Expens	100,000	50,000	50,000
Total Operating Costs		1,552,395	1,113,611	1,005,316
TOTAL EXPENDITURES Pct 4		2,215,747	1,750,000	1,612,581
TOTAL ROAD & BRIDGE FUND		8,862,988	7,000,000	6,450,324

Budgeted for 7 Full Time Road Hand Positions

**HOPKINS COUNTY
FUND 26 - ROAD AND BRIDGE SPECIAL
REVENUES AND EXPENDITURES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
026-310-110	Current Tax Levy Revenue	407,294	290,886	275,746
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	417,650	301,242	286,102
026-360-000	Interest Earnings Revenue	1,000	1,000	1,000
	Sub Total Other Revenue	1,000	1,000	1,000
	TOTAL REVENUE	418,650	302,242	286,102
026-626-600	Road & Bridge Contingency	100,000	100,000	
026-629-025	Transfer To R & B Maintenan	315,000	315,000	315,000
	TOTAL EXPENDITURES	415,000	315,000	315,000

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

**HOPKINS COUNTY
FUND 27 - FARM TO MARKET
REVENUES AND EXPENDITURES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
027-310-110	Current Tax Levy Revenue	407,294	290,886	275,746
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		418,202	301,794	286,654
027-360-000	Interest Earnings Revenue	500	500	500
Sub Total Other Revenue		500	500	500
TOTAL REVENUE		418,702	302,294	287,154
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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
029-340-401	Record Archive Fee CC	70,300	70,300	70,300
029-360-000	Interest	200	200	200
029-370-000	Miscellaneous Revenue			
	Total Revenue	70,500	70,500	70,500
	TOTAL REVENUE	70,500	70,500	70,500
029-403-330	Archive Expense	120,000	120,000	120,000
	TOTAL EXPENDITURES	120,000	120,000	120,000

HOPKINS COUNTY
FUND 38 - CRIME VICTIM COORDINATOR
GRANT 2025
REVENUES AND EXPENDITURES

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
038-367-100	Grant Revenue			
038-390-017	Transfer from DA FUND			
Total Revenue		-	-	-
038-645-105	Crime Victim Salaries			
038-645-200	Social Security			
038-645-202	Group Insurance			
038-645-203	Retirement Expense			
038-645-204	Workers Comp			
038-645-206	Unemployment			
038-645-330	Grant Expenses			
038-645-403	Schools & training			
Grant Expenses		-	-	-
TOTAL EXPENDITURES		-	-	-

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

**HOPKINS COUNTY
FUND 44 - SB22 RURAL SERVICE GRANT
REVENUES AND EXPENDITURES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
044-360-000	Interest	5,000	-	-
044-367-100	Shreriff Grant Revenue	350,000	350,000	-
044-367-200	District Attorney Revenue	275,000	275,000	
044-367-300	County Attorney Revenue	175,000	175,000	
044-390-010	Transfer to General Fund	-		
TOTAL REVENUE		805,000	800,000	-
044-475-103	Open Records County Attorney	10,000		
044-475-104	Assistant County Attorney	50,000		
044-475-200	Social Security	4,590		
044-475-203	Retirement	8,712	-	-
044-475-204	Workers Comp	600		
044-475-206	Unemployment	100		
TOTAL CA GRANT EXPENSES		74,002		
044-476-103	Assistant District Attorney	100,000		
044-476-105	District Attorney Supplements	123,659		
044-476-200	Social Security	17,110		
044-476-203	Retirement	32,475		
044-476-206	Unemployment	500		
TOTAL DA GRANT EXPENSES		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	100,000		
TOTAL OPERATING COST		120,000		
TOTAL SHERIFF GRANT EXPEN		350,680		
TOTAL EXPENDITURES		698,426	-	-

**HOPKINS COUNTY
FUND 60 - DEBT SERVICE
REVENUE EXPENDITURES 2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
060-310-110	Current Tax Levy Revenue	975,998	1,706,715	1,617,884
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		1,025,012	1,755,729	1,666,898
060-360-000	Interest Earnings Revenue	5,000	5,000	3,000
060-370-000	Miscellaneous Income			
060-201-000	Fund Balance	500,000	-	-
Sub Total Other		505,000	5,000	3,000
TOTAL REVENUE		1,530,012	1,760,729	1,669,898
060-680-621	2010 GO's Jail/Courthouse	-	-	
060-680-622	Jail Bonds 2013	476,775	474,356	475,613
060-680-625	2010 GO's CC Pavilion	31,371	32,091	32,781
060-680-627	Jail Bonds 2014	405,600	405,000	403,800
060-680-630	2013 CC Improvements	-	-	-
060-680-631	2018 Refunding Bonds-Alliance	133,380	470,210	466,650
060-680-632	Go Ref 2021-BNY	230,483	232,283	228,933
060-680-690	Paying Agent Expense	2,500	2,500	2,500
TOTAL EXPENDITURES		1,280,109	1,616,440	1,610,277

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

**HOPKINS COUNTY
 FUND 71-COURTHOUSE RESTORATION
 REVENUES AND EXPENDITURES
 2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
071-330-100	THC Grant	25	25	25
071-360-000	Interest	1,000	1,000	1,000
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
 2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
080-340-301	Forfieture 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	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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	300,000	300,000
083-530-495	Miscellaneous Capital Projects	100,000	100,000	100,000
083-530-570	Hava Election Equip		-	-
TOTAL EXPENDITURES		200,000	400,000	400,000

**HOPKINS COUNTY
FUND 86 - SHERIFF FORFEITURE
REVENUES AND EXPENDITURES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
086-201-000	Fund Balance	86,000	86,000	86,000
086-340-301	Forfeiture Revenue	100,000	100,000	100,000
086-360-000	Interest			
TOTAL REVENUE		186,000	186,000	100,000
086-560-103	Supplemental Salaries			-
086-560-200	Social Security			-
086-560-203	Retirement			-
086-560-204	Workers Comp			-
086-560-206	Unemployment			-
086-560-300	Informant Expense			-
086-560-330	Operating Expenses	20,000	20,000	20,000
086-560-403	Schools & Training	2,000	2,000	2,000
086-560-430	Repairs & Maintenance			
086-560-486	Uniform Expense			
086-560-495	Miscellaneous Expense			
086-560-570	Machinery & Equipment Expens	80,485	80,485	80,485
086-560-700	Transfer To General Fund			
TOTAL EXPENDITURES		102,485	102,485	102,485

**HOPKINS COUNTY
FUND 87 - DISTRICT ATTORNEY FORFEITURE
REVENUES AND EXPENDITURES
2025**

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
087-340-301	Forfeiture Revenue			
087-360-000	Interest			
TOTAL REVENUE		-	-	-
087-560-103	Supplement Salary	40,627	40,627	
087-560-200	Social Security Expense	3,108	3,108	
087-560-202	Insurance			
087-560-203	Retirement	5,829	5,829	
087-560-204	Workers Comp Expense	98	98	
087-560-206	Unemployment Expense	100	100	
Total Personnel Costs		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	61,411

HOPKINS COUNTY
FUND 88 - COUNTY ATTORNEY HOT CHECK
REVENUES AND EXPENDITURES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 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
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
089-340-601	Check Collection Fee Revenue	1,000	1,000	1,000
TOTAL REVENUE		1,000	1,000	1,000
089-476-010	Transfer To General Fund	-	-	-
089-476-330	Operating Expense	1,000	1,000	1,000
089-700-087	Transfer To DA Forfeiture	-	-	-
TOTAL EXPENDITURES		1,000	1,000	1,000

HOPKINS COUNTY
FUND 92 - 8th JUDICIAL DISTRICT JUVENILE PROBATION
REVENUES AND EXPENDITURES
2025

Account Number	Account Title	2025 Budget	2024 Budget	2023 Budget
092-330-300	COG Reimbursement			
092-330-100	TYC Contract		-	
092-339-000	Delta County Revenue	14,086	14,086	14,086
092-339-100	Franklin County Revenue	28,560	28,560	28,560
092-339-200	Rains County Revenue	29,392	29,392	29,392
092-340-300	Supervision Fees			
092-360-000	Interest			
092-370-300	Health Insurance Credit			
092-390-010	Transfer From General Fund	91,376	91,376	94,755
	TOTAL REVENUE	163,414	163,414	166,793
092-570-104	Deputies Salaries			
092-570-112	Longevity			
092-570-200	Social Security Expense			
092-570-202	Group Insurance			
092-570-203	Retirement Expense			
092-570-204	Workers Compensation			
092-570-206	Unemployment Tax Expense			
	Total Personnel Costs	-	-	-
092-570-330	Supplies			
092-570-331	Detention Expense			
092-570-332	Residential Placement			
092-570-334	Travel & Training			
092-570-335	Counseling, Polygraph Etc.			
092-570-400	Audit Expense			
092-570-430	Comptner/Office Maintenance			
092-570-470	Telephone			
092-570-490	Furnished Transportation			
092-570-495	Services for Juveniles			
	Total Operating Costs	-	-	-
	TOTAL EXPENDITURES	-	-	-