

HOPKINS COUNTY 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

2025 BUDGET

HOPKINS COUNTY
SULPHUR SPRINGS, TEXAS

For the Fiscal Year 2024-2025
Beginning October 01, 2024 and Ending September 30, 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 1,275,750 which is a 8.49% percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$455,036

The members of the commissioner's court voting on the adoption of the 2025 budget:

Robert Newsom, County Judge	Aye
Mickey Barker, Precinct 1	Aye
Greg Anglin, Precinct 2	Aye
Wade Bartley, Precinct 3	Aye
Joe Price, Precinct 4	Aye

Total debt obligation for County of Hopkins secured by property taxes for year 2024: \$1,277,609

PROPERTY TAX RATE COMPARISON

	<u>2023</u>	<u>2024</u>
PROPOSED TAX RATE	\$0.495870	\$0.400220
NO NEW REVENUE RATE	\$0.469819	\$0.390714
VOTER APPROVED RATE	\$0.495873	\$0.400227

BUDGET CERTIFICATE

HOPKINS COUNTY

Budget Year October 1, 2024 to September 30, 2025

STATE OF TEXAS *

COUNTY OF HOPKINS *

We Robert Newsom, County Judge, and Shannah Aulsbrook, County Auditor of Hopkins County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Hopkins County, Texas for the period October 1, 2024 through September 30, 2025, as passed and approved by the Commissioners' Court of Hopkins County, Texas on the 26th day of August, 2024, as the same appears on file in the office of the County Clerk of Hopkins County.


COUNTY JUDGE


COUNTY AUDITOR

STATE OF TEXAS *

COUNTY OF HOPKINS *

I, Tracy Smith, County Clerk of Hopkins County, Texas, and Ex-Officio Clerk of the Commissioners' Court, do hereby certify that the above and foregoing is true and correct as reflected by the records in my office.

Given under my hand and seal of office in Sulphur Springs, this 26th day of August, 2024.


COUNTY CLERK



HOPKINS COUNTY

STATE OF TEXAS)(

COUNTY OF HOPKINS)(

AN ORDER ADOPTING BUDGET FOR THE YEAR 2025

On this the 26th day of August, 2024, the Commissioner's Court of Hopkins County, Texas does hereby approve this budget with the amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.

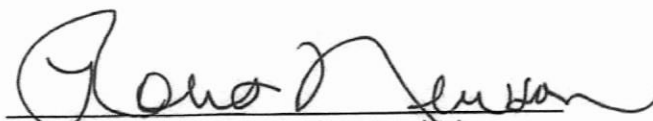
APPROVED this the 26th , day of August, 2024


Mickey Barker, Commissioner Precinct 1


Greg Anglin, Commissioner Precinct 2


Wade Bartley Commissioner Precinct 3

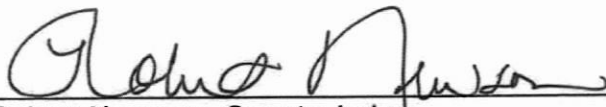

Joe Price, Commissioner Precinct 4


Robert Newsom, County Judge

2025 BUDGET APPROVAL

HOPKINS COUNTY

The Commissioner's Court of Hopkins County, Texas does hereby approve this budget with an overall tax rate of .400220 and budget amounts as listed on the following pages. All expense budgets are approved on a departmental and fund basis.



Robert Newsom, County Judge




Mickey Barker, Commissioner Precinct 1



Greg Anglin, Commissioner Precinct 2



Wade Bartley Commissioner Precinct 3



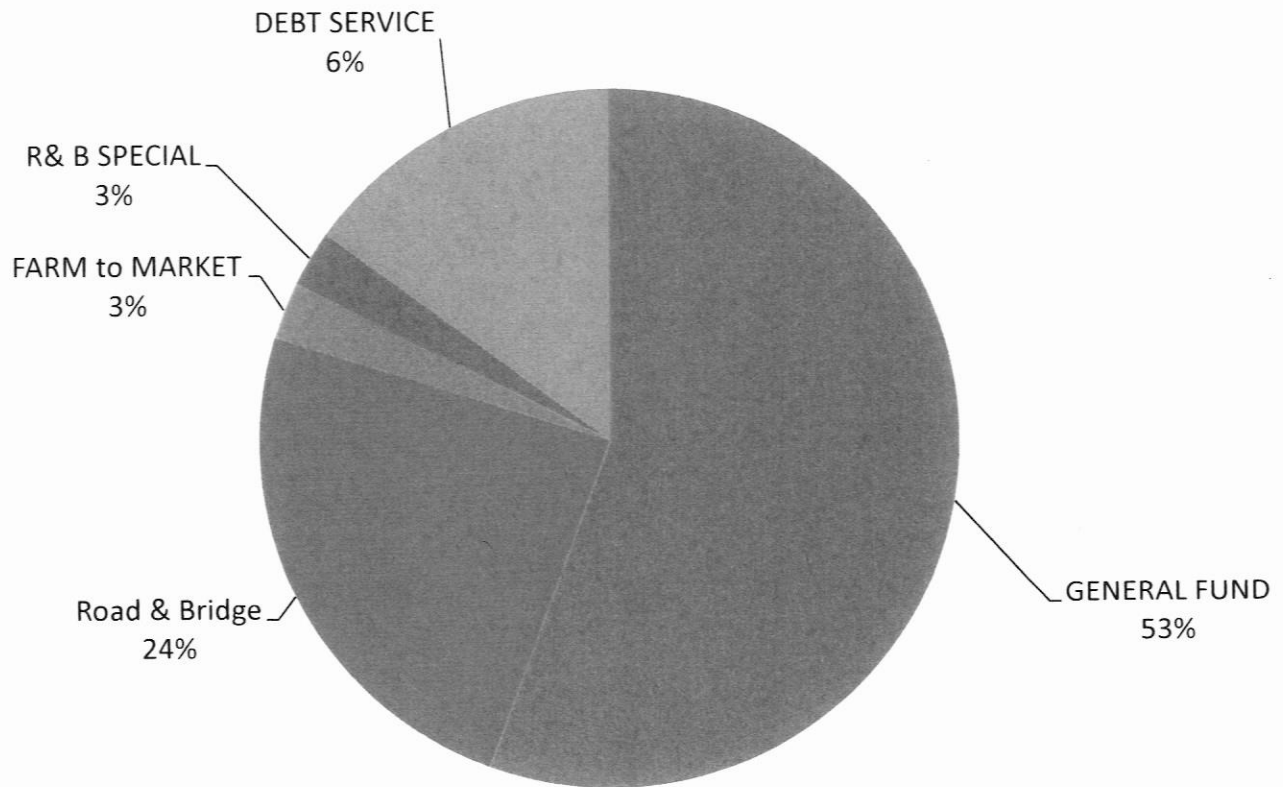
Joe Price, Commissioner Precinct 4

BUDGET SUMMARY
PROJECTED REVENUES & EXPENDITURES
OCTOBER 1, 2024 - SEPTEMBER 30, 2025

#	FUND	ESTIMATED BEGINNING FUND BAL.	TAXES	FEES AND OTHER INCOME	TRANSFERS	TOTAL RESOURCES	EXPENDITURE	ESTIMATED ENDING FUND BAL.
10	General	8,501,000	13,059,606	6,495,317	(2,099,298)	25,956,625	(17,444,666)	8,511,959
25	Road & Bridge	626,471	5,817,988	930,000	2,115,000	9,489,459	(8,862,988)	626,471
26	R & B Special	145,000	417,650	1,000	(315,000)	248,650	(100,000)	148,650
27	Farm to Market	(36,595)	418,202	500	(315,000)	67,107	-	67,107
60	Debt Service	674,174	1,025,012	5,000		1,704,186	(1,280,109)	424,077
Total Tax Funds		9,910,050	20,738,458	7,431,817	(614,298)	37,466,027	(27,687,763)	9,778,264
11	Record Manage.	432,394		73,475		505,869	(111,705)	394,164
12	Local Truancy Prev & Div	35,670		5,000		40,670	(6,890.00)	33,780
13	Child Abuse Prevention	8,948		610		9,558	(3,100)	6,458
14	Court Record Archive	74,202		8,075		82,277	(26,000)	56,277
15	Civic Center	903,000		780,000	100,000	1,783,000	(1,054,378)	728,622
16	JP Technology	18,678		10,710		29,388	(9,510)	19,878
17	District Attorney	94,000		234,643	532,922	861,565	(679,817)	181,748
18	Law Library	84,419		24,000		108,419	(18,000)	90,419
19	Record Preservation	144,000		24,100		168,100	(51,925)	116,175
20	Courthouse Security	9,000		19,575	50,000	78,575	(16,300)	62,275
21	Justice Court Security	13,821		2,225		16,046	(8,500)	7,546
22	Voting Equipment	45,720		11,910		57,630	(14,000)	43,630
23	CC/DC Tech Fund	8,277		1,010		9,287	(5,360)	3,927
29	County Clerk Archive	335,000		70,500		405,500	(120,000)	285,500
45	Jury Fund	719		500				808
46	Specility Court Fund	65,561		500		66,061	(15,000)	51,061
47	Court Facility Fund	34,578		12,000		46,578	-	46,578
48	Lang Access Fund	3,896		1,000		4,896		4,896
71	Courthouse Restoration	11,749		1,025		12,774	(7,000)	5,774
82	Court of Appeals Fees	385		3,510		3,895	(3,510)	385
83	Special Projects Fund	254,500			50,000	304,500	(200,000)	104,500
92	Juvenile Probation	67,835			91,376	159,211	(91,376)	67,835
Total Operating		2,646,352	-	1,284,368	824,298	4,753,799	(2,442,371)	2,312,236
79	DA State Funding	1,828		22,500		24,328	(22,500)	1,828
80	SO Federal Forfeiture	2,836				2,836	(750)	2,086
81	DA Federal Forfeiture	85,500				85,500	(20,000)	65,500
86	SO Drug Forfeiture	243,367		6,000		249,367	(35,000)	214,367
87	DA Drug Forfeiture	413,188				413,188	(49,651)	363,537
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		748,152	-	34,500	-	782,652	(135,334)	577,904
Total All Funds		13,304,554	20,738,458	8,750,685	210,000	43,002,478	(30,265,468)	12,668,404

**HOPKINS COUNTY
TAX RATE SUMMARY
ADOPTED 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	FT
	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