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FRANKLIN COUNTY, TEXAS

Betty Crane
CLERK COUNTY COURT
FRANKLIN CO., TX



2016 PROPOSED BUDGET

This PROPOSED budget will raise more revenue from property taxes than last year's budget by \$67,362 which is a 2.05% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$12,571 (net of new tax exemptions).

The increase in tax revenues in this PROPOSED budget of \$67,362 is the net result of a \$125,360 reduction in fee revenues and a \$57,998 reduction to expenditures.

010-GENERAL FUND

REVENUES

| | 2012 ACTUAL | 2013 ACTUAL | 2014 ACTUAL | CURRENT BUDGET | 2015 Y-T-D ACTUAL | PROJECTED YEAR END | REQUESTED BUDGET | PROPOSED BUDGET |
|--|----------------|----------------|----------------|-------------------|-------------------------|-----------------------|---------------------|--------------------|
| 010-310-110 AD VALOREM CURRENT | 2,930,834 | 3,007,022 | 2,987,624 | 3,289,469 | 3,237,527 | 0 | 3,356,831 | |
| 010-310-120 AD VALOREM-DELINQUENT | 0 | 19,755 | 22,631 | 0 | 14,652 | 0 | 0 | |
| 010-318-300 COUNTY SALES/USE TAX | 398,698 | 397,364 | 410,409 | 404,615 | 250,675 | 0 | 400,000 | |
| 010-318-301 HOTEL OCCUPANCY TAX | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-319-000 PENALTY & INTEREST/DEL TAX | 0 | 0 | 0 | 20,000 | 0 | 0 | 0 | |
| 010-319-100 PENALTY & INTEREST/CURRENT | 53,717 | 40,089 | 47,430 | 40,000 | 37,772 | 0 | 40,000 | |
| 010-319-150 ATTORNEY FEES-DELINQ TAX | 25,326 | 13,275 | 19,737 | 24,000 | 9,708 | 0 | 18,000 | |
| 010-321-200 FEES-AUTO REGISTRATION | 33,948 | 35,618 | 38,075 | 34,000 | 30,387 | 0 | 34,000 | |
| 010-321-201 FEES-CERTIFICATE OF TITLE | 7,060 | 8,250 | 7,375 | 7,000 | 4,041 | 0 | 7,000 | |
| 010-321-900 FEES-SEPTIC PERMIT | 13,715 | 13,450 | 12,060 | 12,000 | 10,034 | 0 | 12,000 | |
| 010-333-100 GRANT-INDIGENT DEFENSE | 9,750 | 10,727 | 14,602 | 9,000 | 6,251 | 0 | 10,000 | |
| 010-333-200 GRANT-HOMELAND SECURITY | 6,755 | 14,362 | 37,316 | 0 | 0 | 0 | 0 | |
| 010-333-300 GRANT-VINE FUNDS | 6,874 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-333-301 GRANT FUNDS-CYPRESS WATER | 314,300 | 302,097 | 0 | 0 | 0 | 0 | 0 | |
| 010-333-400 GRANT FUNDS-HAVA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-334-200 MIXED BEVERAGE TAX | 4,115 | 3,516 | 4,011 | 2,500 | 3,403 | 0 | 3,000 | |
| 010-339-001 DISPATCHER REVENUE-CITY | 36,895 | 37,669 | 37,669 | 35,000 | 21,973 | 0 | 35,000 | |
| 010-339-002 SHERIFF-CITY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-339-003 LEOSE - SO | 0 | 0 | 1,487 | 0 | 1,543 | 0 | 0 | |
| 010-339-004 LEOSE - CONSTABLE | 0 | 0 | 650 | 0 | 659 | 0 | 0 | |
| 010-339-010 LIBRARY/ROADS - CITY | 0 | 7,500 | 30,000 | 30,000 | 17,500 | 0 | 30,000 | |
| 010-339-200 INMATE ROOM/BOARD-WORK PROGR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-340-100 FEES-COUNTY JUDGE | 1,231 | 301 | 362 | 500 | 337 | 0 | 350 | |
| 010-340-200 FEES-SHERIFF | 5,276 | 8,076 | 8,431 | 5,000 | 6,032 | 0 | 7,500 | |
| 010-340-300 FEES-COUNTY ATTORNEY | 4,276 | 1,645 | 2,138 | 2,000 | 360 | 0 | 1,500 | |
| 010-340-400 FEES-COUNTY CLERK | 100,140 | 99,305 | 83,363 | 90,000 | 42,119 | 0 | 85,000 | |
| 010-340-500 FEES-TAX ASSESSOR | 124,703 | 131,518 | 204,990 | 135,000 | 81,046 | 0 | 135,000 | |
| 010-340-700 FEES-DISTRICT CLERK | 25,071 | 25,358 | 24,916 | 26,000 | 15,390 | 0 | 26,000 | |
| 010-340-701 FEES-CHILD ABUSE PREVENTION | 159 | 110 | 151 | 0 | 83 | 0 | 0 | |
| 010-340-725 FEES-JUVENILE PROBATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-340-800 FEES-JUSTICE COURT | 2,899 | 1,808 | 2,429 | 2,000 | 1,299 | 0 | 2,000 | |
| 010-340-801 FEES - DSC - JP | 2,660 | 2,723 | 2,420 | 2,000 | 660 | 0 | 2,000 | |
| 010-340-802 FEES-TRUANCY PREVENTION FUND | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 010-340-900 FEES-COUNTY TREASURER | 39,787 | 39,360 | 28,696 | 32,000 | 17,031 | 0 | 29,000 | |
| 010-340-950 FEES-CONSTABLE | 17,071 | 17,935 | 16,330 | 15,000 | 6,054 | 0 | 10,000 | |
| 010-340-955 FEES-TRAFFIC | 4,039 | 3,670 | 2,713 | 4,000 | 1,049 | 0 | 2,700 | |
| 010-340-957 FEES-GRAFFITI ERADICATION | 11 | 19 | 8 | 0 | 3 | 0 | 0 | |
| 010-342-500 FEES-TAX CERTIFICATE | 7,127 | 7,795 | 7,662 | 6,000 | 4,098 | 0 | 7,000 | |
| 010-344-000 FEES-WASTE MGMT | 6,570 | 6,583 | 7,020 | 7,000 | 2,754 | 0 | 3,500 | |
| 010-348-000 FEES-JUDICIAL EDUCATION | 240 | 10,373 | 240 | 250 | 180 | 0 | 250 | |
| 010-350-100 FINES-COUNTY COURT | 84,885 | 68,331 | 48,913 | 60,000 | 14,699 | 0 | 48,000 | |
| 010-350-101 REMOTE ACCESS (BC 1.83) | 0 | 0 | 108 | 0 | 46 | 0 | 0 | |
| 010-350-200 FINES-DISTRICT COURT | 29,676 | 27,824 | 35,976 | 30,000 | 12,007 | 0 | 25,000 | |
| 010-350-300 FINES-JUSTICE COURT | 242,395 | 205,311 | 160,309 | 200,000 | 78,259 | 0 | 150,000 | |
| 010-360-000 INTEREST EARNED-TREASURER | 41,661 | 42,754 | 39,890 | 40,000 | 18,465 | 0 | 19,000 | |
| 010-360-500 INTEREST EARNED-TAX | 3,313 | 3,958 | 3,746 | 4,000 | 2,349 | 0 | 1,800 | |
| 010-360-700 INTEREST EARNED-DISTRICT CLE | 103 | 50 | 0 | 100 | 0 | 0 | 0 | |

