

FILED

15 JUL 31 PM 4:08

# 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	

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND

REVENUES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	2016 REQUESTED BUDGET	PROPOSED BUDGET
010-360-800 INTEREST EARNED-COUNTY CLERK	307	263	212	200	84	0	80	
010-360-900 INTEREST EARNED - JP	477	448	348	300	147	0	125	
010-364-000 SALE OF FIXED ASSETS	0	7,572	1,242	0	0	0	0	
010-370-400 OTHER INCOME	14,109	18,812	8,553	10,000	1,902	0	8,500	
010-370-450 OTHER INCOME-PAYROLL	18,323	72,990	34,400	38,333	7,877	0	48,333	
010-370-600 FEES-PHONE COMMISSION	6,140	6,717	10,281	6,500	5,597	0	0	
010-370-605 FEES - TOWER LEASE	0	0	450	0	900	0	1,800	
010-370-610 CAPITAL CREDIT FUNDS	0	0	0	0	3,616	0	2,500	
010-370-700 OTHER INCOME-P&W FUEL	3,410	4,075	3,987	4,000	638	0	4,000	
010-390-010 LOAN PROCEEDS - SHERIFF FLEE	0	0	33,300	0	0	0	0	
010-390-082 TRANSFER FROM INMATE HOUSING	0	0	0	38,000	38,000	0	79,000	
<b>TOTAL REVENUES</b>	<b>4,628,044</b>	<b>4,726,381</b>	<b>4,444,661</b>	<b>4,665,767</b>	<b>4,009,206</b>	<b>0</b>	<b>4,645,769</b>	



FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 COUNTY JUDGE  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
010-400-101 ELECTED SALARIES	52,227	53,227	54,227	55,227	31,862	0	55,227	
010-400-102 SALARY-JUV PROBATION	2,200	2,000	2,000	2,000	1,154	0	2,000	
010-400-103 STATE SALARY SUPPLEMENT	15,000	15,000	15,000	15,000	10,778	0	25,000	
010-400-104 SALARIES-EMPLOYEE	7,240	0	0	0	0	0	0	
010-400-106 LONGEVITY PAY	2,000	2,000	2,000	0	2,000	0	0	
010-400-200 FICA	6,340	5,684	5,733	5,526	3,475	0	6,300	
010-400-202 HEALTH/LIFE INSURANCE	10,156	8,547	8,460	9,085	3,707	0	60	
010-400-203 RETIREMENT & DEATH	8,900	8,215	9,117	9,390	5,707	0	10,450	
010-400-204 WORKERS COMP INSURANCE	341	146	340	375	189	0	300	
010-400-206 UNEMPLOYMENT INSURANCE	261	0	0	0	0	0	0	
010-400-330 SUPPLIES	629	521	72	2,000	1,785	0	2,000	
010-400-403 PER DIEM	4,809	4,639	4,813	5,000	2,484	0	5,000	
010-400-420 TELEPHONE	0	0	0	0	0	0	0	
010-400-426 TRAVEL ALLOWANCE	6,000	6,000	6,000	6,000	3,500	0	6,000	
010-400-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
TOTAL COUNTY JUDGE	116,103	105,978	107,763	109,603	66,640	0	112,337	

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 COUNTY CLERK  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-403-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-403-104 EMPLOYEE SALARIES	64,634	84,656	90,437	95,359	54,412	0	95,359	
010-403-106 LONGEVITY PAY	2,600	2,800	3,000	3,200	3,200	0	3,200	
010-403-200 FICA	8,424	10,175	10,125	11,375	6,043	0	11,375	
010-403-202 HEALTH/LIFE INSURANCE	27,506	34,252	34,822	36,336	20,883	0	36,336	
010-403-203 RETIREMENT & DEATH	13,202	16,227	18,465	19,326	11,060	0	19,326	
010-403-204 WORKERS COMP INSURANCE	345	405	360	375	390	0	520	
010-403-206 UNEMPLOYMENT INSURANCE	689	27	660	810	27	0	810	
010-403-330 SUPPLIES	3,613	4,086	3,683	4,000	1,439	0	4,000	
010-403-403 PER DIEM	2,389	612	1,218	2,250	647	0	2,250	
010-403-420 TELEPHONE	0	0	0	0	0	0	0	
010-403-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
<b>TOTAL COUNTY CLERK</b>	<b>170,499</b>	<b>201,337</b>	<b>211,866</b>	<b>223,128</b>	<b>127,004</b>	<b>0</b>	<b>223,273</b>	

FRANKLIN COUNTY, TEXAS  
APPROVED BUDGET  
AS OF: JULY 31ST, 2015

010-GENERAL FUND  
ELECTIONS  
EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
010-405-104 EMPLOYEE SALARIES	0	3,956	13,752	5,500	0	0	26,000	
010-405-200 FICA	0	293	937	425	0	0	2,000	
010-405-203 RETIREMENT & DEATH	0	0	0	0	0	0	1,150	
010-405-204 WORKERS COMP INSURANCE	0	0	( 20)	175	15	0	175	
010-405-206 UNEMPLOYMENT INSURANCE	0	0	111	165	178	0	165	
010-405-330 SUPPLIES	0	0	14,449	20,000	3,240	0	20,000	
010-405-403 PER DIEM	0	0	0	250	0	0	1,500	

TOTAL ELECTIONS

	0	4,249	29,230	26,515	( 3,047)	0	50,990	
--	---	-------	--------	--------	----------	---	--------	--

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 NON-DEPARTMENTAL  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 REQUESTED BUDGET	PROPOSED BUDGET
010-409-420 TELEPHONE/CO WIDE INTERNET	5,307	21,590	46,152	45,000	27,701	0	50,000		
010-409-421 POSTAGE EXPENSE	21,497	19,990	26,847	21,000	9,432	0	21,000		
010-409-422 COPIER SUPPLIES	13,747	16,891	17,226	17,000	14,935	0	17,000		
010-409-427 DRUG TESTING	0	485	1,033	1,000	495	0	1,000		
010-409-428 OTHER EXPENSE	0	711	300	0	0	0	0		
010-409-471 MEMBERSHIPS & DUES	3,806	3,569	3,999	4,000	6,145	0	4,000		
010-409-480 INSURANCE & BONDS	78,990	73,945	75,703	80,000	36,308	0	80,000		
010-409-490 EE BENEFIT ACCRUAL EXPENSE	20,878	4,433	8,355	6,000	0	0	6,000		
<b>TOTAL NON-DEPARTMENTAL</b>	<b>144,224</b>	<b>141,613</b>	<b>179,616</b>	<b>174,000</b>	<b>95,015</b>	<b>0</b>	<b>179,000</b>		



FRANKLIN COUNTY, TEXAS  
APPROVED BUDGET  
AS OF: JULY 31ST, 2015

010-GENERAL FUND  
OTHER CONTRACTS  
EXPENDITURES

	2012	2013	2014	CURRENT	2015	PROJECTED	2016	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D	YEAR END	REQUESTED	BUDGET
010-411-202 HEALTH INS-COBRA/CO PORTION	0	0	0	0	0	0	0	0
010-411-204 WORKERS COMP-VOL F/MEN	0	464	52	1,000	444	0	0	600
010-411-403 RAIL DISTRICT TRAVEL/DUES	7,500	167	0	0	0	0	0	0
010-411-405 APPRAISAL DISTRICT EXPENSE	105,259	133,514	134,579	141,000	90,845	0	141,000	0
010-411-407 SEPTIC INSP - CONTRACT LABOR	0	1,035	6,720	0	0	0	0	0
010-411-408 AUTOPSY/INVESTIGATION	19,090	18,794	31,035	20,000	9,900	0	25,000	0
010-411-409 COURT COSTS/ACCOUNTING	64,048	37,250	40,202	50,000	20,680	0	45,000	0
010-411-425 FUEL-P&W	864	4,075	3,987	4,000	558	0	4,000	0
010-411-430 PUBLICATIONS	4,292	1,998	1,442	3,000	55	0	2,000	0
010-411-435 VINE GRANT-EXPENSE	0	0	0	0	0	0	0	0
010-411-436 CYPRESS WATER GRANT EXP	314,300	302,097	0	0	0	0	0	0
010-411-473 DA-JUV/ADULT PROB-8TH	115,308	110,034	136,208	144,000	82,198	0	144,000	0
010-411-479 HOMELAND SECURITY EXPENSE	0	6,038	37,316	0	23,824	0	0	0
010-411-480 CHILD ADVOCACY	4,500	4,500	4,500	4,500	4,500	0	4,500	0
010-411-481 LAKE COUNTRY CASA	0	0	0	0	0	0	0	0
010-411-482 MHMR EXPENSE	3,000	3,000	3,000	3,000	3,000	0	3,000	0
010-411-483 SAFE T SHELTER	1,500	1,500	1,500	1,500	1,500	0	1,500	0
010-411-484 UTILITIES/INSURANCE-ALAMO	1,200	1,200	0	0	0	0	0	0
010-411-485 SHERIFF POSSE	2,000	0	0	0	0	0	0	0
010-411-486 GENEALOGY	5,000	5,000	5,000	5,000	5,000	0	5,000	0
010-411-487 UTILITIES-CHAMBER BLDG	3,768	3,933	4,000	4,000	2,031	0	4,000	0
010-411-488 PAUPER BURIAL	0	0	400	1,000	400	0	1,000	0
010-411-489 ELECTION EXPENSE	37,479	11,603	0	0	0	0	0	0
010-411-490 FIRE PROTECTION	97,647	107,870	98,699	102,500	91,079	0	52,500	0
010-411-491 AMBULANCE SERVICE	150,000	150,000	150,000	150,000	50,000	0	75,000	0
010-411-492 LIBRARY-WINNSBORO	2,000	2,000	2,000	2,000	2,000	0	2,000	0
010-411-493 CHILD WELFARE	0	0	0	5,000	5,000	0	3,500	0
010-411-494 ARTS ALLIANCE	0	0	0	0	0	0	0	0
010-411-495 HISTORICAL SOCIETY EXPENSE	5,000	5,000	5,000	5,000	3,325	0	5,000	0
010-411-496 VETERAN'S OFFICER	1,335	1,200	1,170	1,235	700	0	1,235	0
010-411-497 WINNS COMM RESOURCE	0	0	0	0	0	0	0	0
010-411-573 CAPITAL PURCHASES	5,474	0	0	0	0	0	0	0
010-411-575 BASEBALL-REIMB UTILITIES	0	0	0	0	0	0	0	0
010-411-576 CELL PHONE-P&W	556	569	117	0	0	0	0	0
010-411-577 ESTRAY	804	1,041	1,120	1,000	285	0	1,000	0
010-411-578 NETO BLDG - FIRE	126,033	0	0	0	0	0	0	0
010-411-580 2013 LMTD TAX NOTE PYMTS	0	0	60,725	0	0	0	0	0
TOTAL OTHER CONTRACTS	1,077,958	913,882	728,772	648,735	397,324	0	520,835	0



FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 DISTRICT CLERK  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-450-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-450-104 EMPLOYEE SALARIES	56,664	47,657	51,164	53,244	30,396	0	53,244	
010-450-106 LONGEVITY PAY	600	700	800	900	900	0	900	
010-450-200 FICA	7,689	7,314	7,393	7,975	4,418	0	7,975	
010-450-202 HEALTH/LIFE INSURANCE	25,416	22,834	27,252	27,252	15,662	0	27,252	
010-450-203 RETIREMENT & DEATH	12,047	11,524	12,949	13,555	7,698	0	13,555	
010-450-204 WORKERS COMP INSURANCE	310	320	304	325	276	0	325	
010-450-206 UNEMPLOYMENT INSURANCE	522	25	415	540	18	0	540	
010-450-330 SUPPLIES	3,073	3,732	2,748	4,200	4,261	0	4,200	
010-450-403 PER DIEM	1,325	1,606	2,552	2,500	1,160	0	2,500	
010-450-420 TELEPHONE	0	0	0	0	0	0	0	
010-450-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
<b>TOTAL DISTRICT CLERK</b>	<b>154,744</b>	<b>143,809</b>	<b>154,675</b>	<b>160,588</b>	<b>93,691</b>	<b>0</b>	<b>160,588</b>	<b>160,588</b>

FRANKLIN COUNTY, TEXAS  
APPROVED BUDGET  
AS OF: JULY 31ST, 2015

010-GENERAL FUND  
JUSTICE OF THE PEACE  
EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-455-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-455-104 EMPLOYEE SALARIES	55,426	57,427	59,620	61,700	35,224	0	61,700	
010-455-106 LONGEVITY PAY	0	500	1,100	1,300	1,300	0	1,300	
010-455-200 FICA	7,151	7,450	7,306	8,655	4,458	0	8,655	
010-455-202 HEALTH/LIFE INSURANCE	17,471	17,173	18,166	18,168	10,443	0	18,230	
010-455-203 RETIREMENT & DEATH	11,835	12,642	14,074	14,705	8,365	0	14,705	
010-455-204 WORKERS COMP INSURANCE	323	319	336	350	297	0	350	
010-455-206 UNEMPLOYMENT INSURANCE	506	18	414	540	18	0	540	
010-455-330 SUPPLIES	4,536	4,966	4,311	6,000	508	0	6,000	
010-455-403 PER DIEM	3,336	3,837	1,390	3,500	2,880	0	3,500	
010-455-420 TELEPHONE	0	0	0	0	0	0	0	
010-455-426 TRAVEL ALLOWANCE	3,000	3,000	3,000	3,600	2,100	0	3,600	
010-455-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
010-455-800 INTEREST EARNED - JP	0	0	0	0	0	0	0	
<b>TOTAL JUSTICE OF THE PEACE</b>	<b>150,680</b>	<b>155,429</b>	<b>158,815</b>	<b>168,615</b>	<b>94,495</b>	<b>0</b>	<b>168,677</b>	

FRANKLIN COUNTY, TEXAS  
APPROVED BUDGET  
AS OF: JULY 31ST, 2015

010-GENERAL FUND  
COURTS  
EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
010-465-104 EMPLOYEE SALARIES	21,552	19,121	9,424	9,200	5,925	0	10,700	
010-465-200 FICA	1,633	1,522	721	704	453	0	820	
010-465-202 HEALTH/LIFE INSURANCE	0	0	0	0	0	0	0	
010-465-203 RETIREMENT & DEATH	2,296	2,328	1,209	1,196	757	0	1,395	
010-465-204 WORKERS COMP INSURANCE	63	298	28	30	27	0	40	
010-465-206 UNEMPLOYMENT INSURANCE	470	165	162	270	52	0	270	
010-465-330 SUPPLIES	57	229	15,079	100	1,155	0	500	
010-465-406 ATTORNEY - AD LITEM	0	0	0	0	4,875	0	0	
010-465-407 ATTORNEY-COURT APPOINTED	32,255	36,900	26,162	40,000	2,126	0	40,000	
010-465-409 REG PUBLIC DEF - APPOINTED	0	0	8,139	0	10,852	0	8,950	
010-465-410 ATTORNEY-JUVENILE APPOINTED	0	0	0	0	0	0	0	
010-465-412 ATTORNEY-CAPITAL APPOINTED	0	0	8,360	0	38,182	0	0	
010-465-413 ATTY - APPEAL CAPITAL APPT'D	0	0	0	0	0	0	0	
010-465-414 ATTORNEY - 8TH DIST APPOINTE	0	0	6,000	0	19,050	0	0	
010-465-415 ATTY- APPEAL 8TH APPOINTED	0	0	0	0	0	0	0	
010-465-416 ATTORNEY - COUNTY APPOINTED	0	0	1,050	0	1,250	0	0	
010-465-417 ATTY - APPEAL COUNTY APPT'D	0	0	0	0	0	0	0	
010-465-418 ATTORNEY - CHILD APPOINTED	0	0	900	0	1,775	0	0	
010-465-419 ATTORNEY - PARENT APPOINTED	0	0	900	0	3,700	0	0	
010-465-420 TELEPHONE	0	0	0	0	0	0	0	
010-465-426 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
010-465-460 COMPENSATION-G/JURY COMMISSI	0	23	50	500	50	0	1,500	
010-465-461 COMPENSATION-GRAND JURORS	1,311	2,082	2,200	2,500	1,364	0	2,500	
010-465-463 COMPENSATION-ALL OTHER JUROR	2,882	4,234	3,594	3,000	4,868	0	3,000	
010-465-464 OTHER TRIAL EXP-COUNTY COURT	9,215	1,257	564	2,500	200	0	1,500	
010-465-465 OTHER TRIAL EXPENSE-JP	224	648	0	1,000	0	0	1,000	
010-465-469 OTHER EXPENSE-DISTRICT COURT	8,999	17,035	10,682	10,000	2,790	0	10,000	
010-465-470 OTHER TRIAL EXP-CAPITAL MURD	0	0	0	0	0	0	0	
010-465-495 JUVENILE PROBATION	0	0	0	0	0	0	0	
TOTAL COURTS	80,957	85,840	88,036	71,000	95,199	0	82,175	

FRANKLIN COUNTY, TEXAS  
APPROVED BUDGET  
AS OF: JULY 31ST, 2015

010-GENERAL FUND  
COUNTY ATTORNEY  
EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
010-475-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-475-102 STATE SUPPLEMENTS-ATTORNEY	20,833	21,667	23,333	23,333	13,461	0	23,333	
010-475-104 EMPLOYEE SALARIES	21,721	29,858	30,906	31,947	18,238	0	31,947	
010-475-106 LONGEVITY PAY	0	500	600	700	700	0	700	
010-475-200 FICA	5,092	7,664	7,805	8,115	4,585	0	8,115	
010-475-202 HEALTH/LIFE INSURANCE	14,529	15,694	18,170	18,170	10,442	0	18,170	
010-475-203 RETIREMENT & DEATH	7,787	11,838	13,313	13,790	7,838	0	13,790	
010-475-204 WORKERS COMP INSURANCE	150	251	200	225	279	0	225	
010-475-206 UNEMPLOYMENT INSURANCE	0	9	207	270	9	0	270	
010-475-330 SUPPLIES	805	1,145	2,342	2,000	339	0	2,000	
010-475-403 PER DIEM	1,380	693	365	2,000	113	0	2,000	
010-475-420 TELEPHONE	0	0	0	0	0	0	0	
010-475-426 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
010-475-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
<b>TOTAL COUNTY ATTORNEY</b>	<b>119,393</b>	<b>137,416</b>	<b>146,338</b>	<b>150,647</b>	<b>84,905</b>	<b>0</b>	<b>150,647</b>	



FRANKLIN COUNTY, TEXAS  
APPROVED BUDGET  
AS OF: JULY 31ST, 2015

010-GENERAL FUND  
COUNTY AUDITOR  
EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-495-101 AUDITOR-SALARY	47,097	46,093	49,097	50,097	28,902	0	50,097	
010-495-104 EMPLOYEE SALARIES	0	0	0	0	0	0	0	
010-495-106 LONGEVITY PAY	0	0	0	0	0	0	0	
010-495-107 CONTRACT LABOR	0	599	0	0	0	0	0	
010-495-200 FICA	3,562	3,502	3,734	3,835	2,182	0	3,835	
010-495-202 HEALTH/LIFE INSURANCE	7,996	6,421	9,084	9,084	5,221	0	9,084	
010-495-203 RETIREMENT & DEATH	5,463	5,393	6,285	3,515	3,695	0	6,515	
010-495-204 WORKER'S COMP INSURANCE	133	146	120	150	132	0	150	
010-495-206 UNEMPLOYMENT INSURANCE	0	13	207	270	9	0	270	
010-495-330 SUPPLIES	936	742	670	2,965	127	0	2,965	
010-495-403 PER DIEM	3,036	2,650	1,172	3,500	1,686	0	3,500	
010-495-426 TRAVEL ALLOWANCE	646	167	0	0	0	0	0	
010-495-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
<b>TOTAL COUNTY AUDITOR</b>	<b>68,869</b>	<b>65,725</b>	<b>70,369</b>	<b>73,416</b>	<b>41,955</b>	<b>0</b>	<b>76,416</b>	

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 COUNTY TREASURER  
 EXPENDITURES

	2012	2013	2014	CURRENT	2015	PROJECTED	REQUESTED	2016
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	BUDGET	PROPOSED BUDGET
010-497-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-497-104 EMPLOYEE SALARIES	40,958	31,045	37,853	48,024	23,350	0	48,024	
010-497-106 LONGEVITY PAY	2,400	1,000	1,100	1,200	1,200	0	1,200	
010-497-107 CONTRACT LABOR	0	600	0	0	0	0	0	
010-497-200 FICA	6,631	5,768	6,430	7,600	3,901	0	7,600	
010-497-202 HEALTH/LIFE INSURANCE	14,058	17,127	16,656	25,602	13,308	0	25,602	
010-497-203 RETIREMENT & DEATH	9,911	9,543	11,283	12,915	6,834	0	12,915	
010-497-204 WORKERS COMP INSURANCE	350	211	119	290	261	0	290	
010-497-206 UNEMPLOYMENT INSURANCE	869	69	496	550	98	0	550	
010-497-330 SUPPLIES	2,737	4,035	4,655	3,000	1,987	0	3,000	
010-497-403 PER DIEM	2,597	1,730	2,324	4,000	1,447	0	4,000	
010-497-420 TELEPHONE	0	0	0	0	0	0	0	
010-497-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
TOTAL COUNTY TREASURER	127,607	119,225	130,012	153,278	81,288	0	153,278	

010-GENERAL FUND  
 TAX ASSESSOR/COLLECTOR  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-499-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-499-104 EMPLOYEE SALARIES	110,599	118,547	121,674	126,951	72,458	0	126,951	
010-499-106 LONGEVITY PAY	2,500	2,800	3,600	4,000	4,000	0	4,000	
010-499-200 FICA	10,933	11,383	12,058	13,851	7,486	0	13,851	
010-499-202 HEALTH/LIFE INSURANCE	36,874	42,817	43,906	45,420	26,104	0	45,420	
010-499-203 RETIREMENT & DEATH	18,274	20,311	22,356	23,536	13,471	0	23,536	
010-499-204 WORKERS COMP INSURANCE	488	503	560	575	477	0	575	
010-499-206 UNEMPLOYMENT INSURANCE	1,140	127	866	1,080	184	0	1,080	
010-499-330 SUPPLIES	5,118	6,544	5,498	6,000	1,835	0	6,000	
010-499-403 PER DIEM	3,401	3,521	2,629	4,000	604	0	4,000	
010-499-420 TELEPHONE	0	0	0	0	0	0	0	
010-499-426 TRAVEL ALLOWANCE	353	393	373	350	138	0	350	
010-499-573 CAPITAL PURCHASES	0	0	0	2,500	2,550	0	2,500	
TOTAL TAX ASSESSOR/COLLECTOR	236,777	255,042	262,617	278,360	158,210	0	278,360	

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 DATA PROCESS  
 EXPENDITURES

	2012		2013		2014		2015		2016	
	ACTUAL	CURRENT BUDGET	ACTUAL	CURRENT BUDGET	ACTUAL	CURRENT BUDGET	ACTUAL	CURRENT BUDGET	ACTUAL	CURRENT BUDGET
010-503-330 SUPPLIES	1,005	3,000	3,022	3,000	5,006	3,000	0	3,000		
010-503-403 PER DIEM	0	0	0	0	0	0	0	0		
010-503-412 TECH SUPPORT	105,492	115,000	97,154	115,000	91,808	115,000	0	115,000		
010-503-413 TECH SUPPORT - T A/C	0	4,800	0	4,800	3,600	4,800	0	4,800		
010-503-420 TELEPHONE	0	0	0	0	0	0	0	0		
010-503-573 CAPITAL-SOFTWARE-CO PROCEEDS	40,421	40,000	0	40,000	8,000	15,000	0	15,000		
TOTAL DATA PROCESS	146,917	162,800	100,176	162,800	108,414	137,800	0	137,800		



010-GENERAL FUND  
 C/HOUSE MAINT/UTILITIES  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-510-104 EMPLOYEE SALARIES	0	0	0	26,523	15,302	0	31,320	
010-510-106 LONGEVITY PAY	0	0	0	0	0	0	0	
010-510-150 JANITORIAL/LAWN SERVICES	0	0	0	0	0	0	0	
010-510-200 FICA	0	0	0	2,029	1,171	0	2,400	
010-510-202 HEALTH/LIFE INSURANCE	0	0	0	7,570	3,654	0	9,084	
010-510-203 RETIREMENT & DEATH	0	0	0	3,450	1,956	0	4,075	
010-510-204 WORKERS COMP INSURANCE	0	0	0	500	580	0	800	
010-510-206 UNEMPLOYMENT INSURANCE	612	0	0	270	9	0	270	
010-510-330 SUPPLIES	4,197	3,114	7,352	4,500	6,548	0	7,000	
010-510-420 TELEPHONE EXPENSE-CO OFFICES	24,182	18,076	0	0	0	0	0	
010-510-421 CELL PHONE EXPENSE-CO OFFICE	324	455	0	0	0	0	0	
010-510-424 VEHICLE/EQMT REPAIRS	0	0	0	1,500	386	0	1,500	
010-510-425 FUEL/OIL	0	0	0	2,000	420	0	2,000	
010-510-426 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
010-510-440 UTILITIES/COURTHOUSE/JAIL	58,161	67,990	86,726	60,000	42,158	0	87,000	
010-510-441 UTILITIES/SENIOR CENTER	7,500	7,500	7,500	7,500	1,487	0	6,000	
010-510-442 UTILITIES - 208 TAYLOR ST	0	0	0	0	0	0	0	
010-510-450 C/HOUSE-REPAIRS/MAINT	7,415	6,187	5,006	10,000	4,281	0	6,000	
010-510-452 OLD JAIL-REPAIRS/MAINT	0	0	24	0	0	0	0	
010-510-453 OTHER BLDGS-REPAIRS	13,299	12,495	6,476	110,000	28,743	0	110,000	
010-510-454 EMS BUILDING R&M	0	0	0	0	15,835	0	0	
010-510-455 RELOCATE EXPENSE-RENOVATION	0	0	0	0	0	0	0	
010-510-456 COURTHOUSE RECEPTION EXPENSE	0	0	21,197	0	0	0	0	
010-510-500 OTHER BLDGS - SECURITY	0	2,247	903	0	0	0	0	
010-510-573 CAPITAL PURCHASES	0	0	28,508	110,000	7,046	0	110,000	
TOTAL C/HOUSE MAINT/UTILITIES	115,689	118,063	163,690	345,842	129,576	0	377,449	

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 CONSTABLE  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-550-101 ELECTED SALARIES	47,097	48,097	49,097	50,097	28,902	0	50,097	
010-550-106 LONGEVITY PAY	1,100	1,200	1,300	1,400	1,400	0	1,400	
010-550-107 OTHER SALARY-CELL PHONE ALLO	600	600	600	600	375	0	600	
010-550-200 FICA	3,531	3,601	3,659	3,986	2,207	0	3,986	
010-550-202 HEALTH/LIFE INSURANCE	7,996	8,563	9,084	9,084	5,221	0	9,084	
010-550-203 RETIREMENT & DEATH	5,591	5,767	6,451	6,775	3,874	0	6,775	
010-550-204 WORKERS COMP INSURANCE	717	716	764	780	687	0	780	
010-550-206 UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	0	
010-550-330 SUPPLIES	1,944	2,811	2,927	3,000	244	0	3,000	
010-550-403 PER DIEM	20	539	0	1,000	0	0	1,000	
010-550-420 TELEPHONE	0	0	0	0	0	0	0	
010-550-425 FUEL	6,081	5,983	5,319	4,500	2,034	0	4,500	
010-550-426 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
010-550-450 REPAIRS-CAR/RADIO	1,880	1,568	787	1,000	1,826	0	1,000	
010-550-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
TOTAL CONSTABLE	76,557	79,445	79,988	82,222	46,770	0	82,222	

FRANKLIN COUNTY, TEXAS  
 APPROVED BUDGET  
 AS OF: JULY 31ST, 2015

010-GENERAL FUND  
 DEPT OF PUBLIC SAFETY  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-555-330 SUPPLIES	1,761	3,839	25	4,100	1,529	0	1,300	
010-555-420 TELEPHONE	1,334	986	719	1,200	305	0	700	
010-555-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	
TOTAL DEPT OF PUBLIC SAFETY	3,095	4,825	744	5,300	1,833	0	2,000	

010-GENERAL FUND  
 LAW ENFORCEMENT  
 EXPENDITURES

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	CURRENT BUDGET	2015 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2016 PROPOSED BUDGET
010-560-101 ELECTED SALARIES	53,480	54,480	55,480	56,480	32,585	0	56,480	
010-560-102 SALARY-CITY PORTION	0	0	0	0	0	0	0	
010-560-104 EMPLOYEE SALARIES	338,740	337,214	343,907	344,300	202,443	0	350,000	
010-560-105 OVERTIME-DEPUTIES	9,662	13,128	11,947	16,000	6,515	0	16,000	
010-560-106 LONGEVITY PAY	6,800	7,900	7,900	8,500	8,500	0	8,500	
010-560-107 OTHER SALARY-CELL PHONE ALLO	1,850	1,325	1,300	1,800	750	0	1,800	
010-560-200 FICA	29,668	31,678	31,732	32,675	18,597	0	33,000	
010-560-202 HEALTH/LIFE INSURANCE	77,732	79,367	87,054	90,840	52,207	0	90,840	
010-560-203 RETIREMENT & DEATH	46,924	50,013	55,113	55,525	32,291	0	56,050	
010-560-204 WORKERS COMP INSURANCE	6,313	6,245	11,952	8,000	5,670	0	8,000	
010-560-206 UNEMPLOYMENT INSURANCE	2,349	81	1,899	2,500	260	0	2,500	
010-560-330 SUPPLIES	12,515	17,410	19,120	20,000	6,116	0	20,000	
010-560-403 PER DIEM	4,010	5,753	5,524	5,000	972	0	5,000	
010-560-404 PER DIEM - LEOSE	0	0	0	0	0	0	0	
010-560-420 COPSYNC AIRTIME	0	0	670	4,000	685	0	5,100	
010-560-425 FUEL/OIL	57,013	59,617	60,041	60,000	24,677	0	60,000	
010-560-426 TRAVEL ALLOWANCE	0	0	0	0	0	0	0	
010-560-428 TRANSPORT-OFFICER EXPENSE	15	0	1,266	0	0	0	0	
010-560-450 CAR/RADIO-REPAIRS	29,006	21,303	15,625	23,000	10,017	0	18,000	
010-560-486 UNIFORMS-OFFICERS	596	2,457	1,794	8,300	1,513	0	8,300	
010-560-490 SANE EXAMS	0	0	0	0	300	0	0	
010-560-573 CAPITAL PURCHASES	30,134	35,048	103,386	71,950	74,600	0	41,000	
TOTAL LAW ENFORCEMENT	706,807	723,018	815,709	808,870	478,695	0	780,570	



010-GENERAL FUND  
JAIL  
EXPENDITURES

	2012		2013		2014		CURRENT BUDGET	2015		PROJECTED YEAR END	REQUESTED BUDGET	2016
	ACTUAL		ACTUAL		ACTUAL			Y-T-D ACTUAL				
010-570-101 ELECTED SALARIES	0		0		0		0	20,324	0	0	34,223	
010-570-102 CHIEF JAIL ADMINISTRATOR	0		27,344		25,130		0	84,285	0	0	210,100	
010-570-103 SALARY-JAILERS	190,660		144,844		178,742		207,200	17,012	0	0	31,842	
010-570-104 SALARY-ADMIN ASST	36,868		35,227		33,797		31,842	79,095	0	0	131,000	
010-570-105 SALARY-DISPATCH	120,867		130,914		162,374		142,000	1,900	0	0	1,900	
010-570-106 LONGEVITY PAY	2,100		2,100		1,600		1,900	0	0	0	0	
010-570-107 SALARY-OTHER-CELL PHONE ALLO	1,100		25		0		0	38,165	0	0	15,000	
010-570-108 OVERTIME-JAILERS	0		0		0		0	2,621	0	0	6,000	
010-570-109 OVERTIME-DISPATCHEERS	0		0		0		0	17,607	0	0	32,950	
010-570-200 FICA	25,634		25,631		28,649		31,915	53,421	0	0	118,092	
010-570-202 HEALTH/LIFE INSURANCE	80,302		72,927		81,759		99,924	30,750	0	0	56,000	
010-570-203 RETIREMENT & DEATH	40,061		41,360		50,145		54,235	5,565	0	0	8,775	
010-570-204 WORKERS COMP INSURANCE	2,902		3,819		5,056		5,500	277	0	0	4,000	
010-570-206 UNEMPLOYMENT INSURANCE	3,897		345		3,162		3,100	14,711	0	0	20,000	
010-570-330 SUPPLIES	15,885		22,577		27,531		20,000	936	0	0	4,000	
010-570-403 PER DIEM	237		1,950		1,591		4,000	0	0	0	0	
010-570-404 PER DIEM - LEOSE	0		0		0		0	34,127	0	0	33,800	
010-570-405 MEALS-INMATES	53,258		43,340		67,009		33,800	8,658	0	0	30,000	
010-570-406 MEDICAL-INMATES	28,088		18,580		22,160		30,000	0	0	0	5,000	
010-570-420 TELEPHONE	0		0		0		0	2,061	0	0	0	
010-570-428 TRANSPORT-INMATE EXPENSE	5,173		302)		4,639		5,000	0	0	0	20,000	
010-570-440 UTILITIES	0		0		0		0	424	0	0	2,000	
010-570-450 REPAIRS-JAIL	19,498		25,908		20,908		20,000	0	0	0	0	
010-570-486 UNIFORMS-JAILERS/DISPATCH	405		0		0		1,000	0	0	0	0	
010-570-490 SANE EXAMS	0		0		0		0	0	0	0	0	
010-570-573 CAPITAL PURCHASES	0		16,495		5,078		0	5,090	0	0	0	
TOTAL JAIL	626,934		613,085		719,330		725,639	440,471	0	0	764,682	