



ORDER ADOPTING TAX RATE

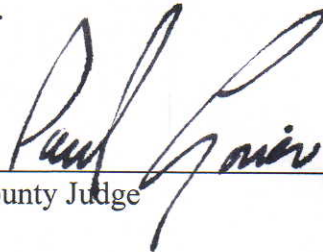
After notice and hearing, the following motion was offered by

Deryl Carr and seconded by Donnie Surratt :

"I make a motion to adopt a .472857 tax rate to cover the 2012 proposed budget."

Adopted by the following vote: Yeas 3, Nays 2.

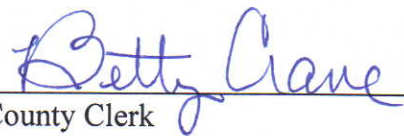
On this 15th day of September, 2011.



County Judge



ATTEST:



County Clerk



[Faint, illegible handwritten text]

[Faint, illegible handwritten text]

010-GENERAL FUND

REVENUES

	2008		2009		2010		CURRENT BUDGET	2011		PROJECTED YEAR END	REQUESTED BUDGET	2012	APPROVED BUDGET
	ACTUAL		ACTUAL		ACTUAL			ACTUAL	Y-T-D				
010-310-110 AD VALOREM CURRENT	2,516,791		2,561,623		2,763,907		2,648,000	1,776,460		0			2,845,000
010-310-120 AD VALOREM-DELINQUENT	35,592		28,492		36,969		45,000	23,927		0			40,000
010-318-300 COUNTY SALES/USE TAX	330,281		467,681		341,742		422,761	219,093		0			400,000
010-318-301 HOTEL OCCUPANCY TAX	13,834		15,843		0		12,500	0		0			0
010-319-000 PENALTY & INTEREST/DEL TAX	18,852		17,138		19,060		25,000	11,745		0			25,000
010-319-100 PENALTY & INTEREST/CURRENT	28,844		29,927		32,650		38,000	32,540		0			35,000
010-319-150 ATTORNEY FEES-DELINQ TAX	24,469		24,705		26,311		20,000	20,354		0			24,000
010-321-200 FEES-AUTO REGISTRATION	27,417		29,373		30,603		38,000	24,771		0			35,000
010-321-201 FEES-CERTIFICATE OF TITLE	6,695		6,625		6,820		8,000	5,395		0			8,000
010-321-900 FEES-SEPTIC PERMIT	23,725		19,410		13,905		25,000	12,420		0			20,000
010-333-100 GRANT-INDIGENT DEFENSE	9,733		13,240		12,209		10,000	7,205		0			11,000
010-333-200 GRANT-HOMELAND SECURITY	0		78,000		0		115,627	115,627		0			30,000
010-333-300 GRANT-VINE FUNDS	0		6,739		6,874		6,739	0		0			6,900
010-333-301 GRANT FUNDS-HOME	0		0		196,354		0	0		0			0
010-333-400 GRANT FUNDS-HAVA	0		0		142,554		0	0		0			0
010-334-200 MIXED BEVERAGE TAX	7,060		7,516		7,255		8,000	3,892		0			8,000
010-339-001 DISPATCHER REVENUE-CITY	29,606		30,757		30,757		28,000	20,505		0			30,000
010-339-002 SHERIFF-CITY	12,000		12,000		12,000		12,000	8,000		0			12,000
010-339-200 INMATE ROOM/BOARD-WORK PROGR	0		0		0		0	450		0			0
010-340-100 FEES-COUNTY JUDGE	526		438		454		1,000	282		0			1,000
010-340-200 FEES-SHERIFF	6,338		3,725		5,359		5,000	3,031		0			5,500
010-340-300 FEES-COUNTY ATTORNEY	1,980		2,656		1,875		3,000	1,908		0			3,500
010-340-400 FEES-COUNTY CLERK	99,868		101,127		92,475		80,000	69,094		0			90,000
010-340-500 FEES-TAX ASSESSOR	96,470		106,139		128,018		145,000	110,095		0			145,000
010-340-700 FEES-DISTRICT CLERK	31,879		30,801		39,739		38,000	23,083		0			38,000
010-340-701 FEES-CHILD ABUSE PREVENTION	0		0		13		0	34		0			0
010-340-725 FEES-JUVENILE PROBATION	0		0		0		0	0		0			0
010-340-800 FEES-JUSTICE COURT	9,499		6,115		6,668		7,500	3,520		0			7,500
010-340-801 FEES - DSC - JP	0		0		0		0	188		0			0
010-340-900 FEES-COUNTY TREASURER	40,640		46,152		40,570		55,000	31,697		0			55,000
010-340-950 FEES-CONSTABLE	26,614		20,039		20,746		22,000	12,600		0			22,000
010-340-955 FEES-TRAFFIC	3,978		4,788		4,304		5,000	2,546		0			5,000
010-340-957 FEES-GRAPFITTI ERADICATION	113		67		42		100	7		0			0
010-342-500 FEES-TAX CERTIFICATE	5,740		7,060		5,060		7,000	3,730		0			6,000
010-344-000 FEES-WASTE MGMT	8,564		8,220		7,638		10,000	6,275		0			10,000
010-348-000 FEES-JUDICIAL EDUCATION	285		252		270		500	180		0			500
010-350-100 FEES-COUNTY COURT	60,441		68,506		51,741		60,000	21,305		0			60,000
010-350-200 FINES-DISTRICT COURT	48,192		57,760		35,252		40,000	18,211		0			45,000
010-350-300 FINES-JUSTICE COURT	241,649		246,193		228,522		225,000	151,256		0			230,000
010-360-000 INTEREST EARNED-TREASURER	41,493		10,942		10,641		12,500	13,674		0			12,500
010-360-500 INTEREST EARNED-TAX	607		544		1,551		1,000	816		0			1,500
010-360-700 INTEREST EARNED-DISTRICT CLERK	107		4,430		42		500	23		0			250
010-360-800 INTEREST EARNED-COUNTY CLERK	225		81		75		250	70		0			250
010-370-400 OTHER INCOME	0		0		0		0	0		0			0
010-370-400 OTHER INCOME	31,647		28,929		26,892		10,000	12,203		0			24,000
010-370-450 OTHER INCOME-PAYROLL	24,841		23,646		21,076		25,000	44,189		0			25,000
010-370-600 FEES-PHONE COMMISSION	57,882		35,109		10,109		35,000	4,911		0			10,000

010-GENERAL FUND

REVENUES

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	CURRENT BUDGET	2011 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2012 APPROVED BUDGET
010-370-700 OTHER INCOME-P&M FUEL	6,214	2,762	3,039	4,500	3,349	0	0	5,000
010-390-010 LOAN PROCEEDS - SHERIFF FLEE	0	0	55,765	0	0	0	0	0

TOTAL REVENUES 3,930,692 4,165,550 4,477,907 4,255,477 2,732,282 0 0 4,332,400

010-GENERAL FUND
COUNTY JUDGE
EXPENDITURES

	2008		2009		2010		CURRENT BUDGET		2011		2012	
	ACTUAL		ACTUAL		ACTUAL		BUDGET	ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET	
010-400-101 ELECTED SALARIES	49,627		51,827		51,227		52,227	36,994	0	0	52,227	
010-400-102 SALARY-JUV PROBATION	2,400		2,400		2,400		2,400	1,700	0	0	2,000	
010-400-103 STATE SALARY SUPPLEMENT	15,000		15,000		15,000		15,000	10,625	0	0	15,000	
010-400-104 SALARIES-EMPLOYEE	6,153		7,146		7,406		6,916	5,054	0	0	7,176	
010-400-106 LONGEVITY PAY	0		0		700		800	800	0	0	2,000	
010-400-200 FTCA	5,634		5,818		5,841		5,920	4,675	0	0	5,998	
010-400-202 HEALTH/LIFE INSURANCE	1,368		1,285		1,707		8,775	6,496	0	0	9,813	
010-400-203 RETIREMENT & DEATH	7,415		7,775		8,325		9,000	6,203	0	0	9,095	
010-400-204 WORKERS COMP INSURANCE	163		82		119		350	162	0	0	350	
010-400-206 UNEMPLOYMENT INSURANCE	159		45		189		405	72	0	0	405	
010-400-330 SUPPLIES	3,293		3,025		201		2,000	1,234	0	0	2,000	
010-400-403 PER DIEM	1,330		2,312		1,918		2,000	5,270	0	0	3,000	
010-400-420 TELEPHONE	48		0		0		0	0	0	0	0	
010-400-426 TRAVEL ALLOWANCE	4,800		6,000		6,000		6,000	7,500	0	0	6,000	
010-400-573 CAPITAL PURCHASES	0		0		0		0	0	0	0	0	

TOTAL COUNTY JUDGE

97,389

102,715

101,033

111,793

86,786

0

0

115,064

FRANKLIN COUNTY, TEXAS
 APPROVED BUDGET
 AS OF: SEPTEMBER 15, 2011

010-GENERAL FUND
 COUNTY CLERK
 EXPENDITURES

	2008	2009	2010	CURRENT	2011	PROJECTED	REQUESTED	2012	APPROVED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET
010-403-101 ELECTED SALARIES	44,997	47,197	46,097	47,097	33,360	0	0	0	47,097
010-403-104 EMPLOYEE SALARIES	47,442	53,347	49,528	56,522	41,292	0	0	0	63,386
010-403-106 LONGEVITY PAY	0	0	2,200	2,400	2,400	0	0	0	2,600
010-403-200 FICA	6,664	7,459	7,211	8,120	5,698	0	0	0	8,700
010-403-202 HEALTH/LIFE INSURANCE	15,459	13,762	19,899	21,060	15,623	0	0	0	25,120
010-403-203 RETIREMENT & DEATH	9,287	10,548	10,981	12,725	8,938	0	0	0	13,118
010-403-204 WORKERS COMP INSURANCE	195	124	164	350	174	0	0	0	350
010-403-330 UNEMPLOYMENT INSURANCE	97	101	303	810	144	0	0	0	810
010-403-330 SUPPLIES	6,113	5,161	4,925	4,000	2,236	0	0	0	4,000
010-403-403 PER DIEM	732	1,599	1,490	2,250	2,281	0	0	0	2,250
010-403-420 TELEPHONE	0	0	0	0	0	0	0	0	0
010-403-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	0	0
TOTAL COUNTY CLERK	130,986	139,297	142,797	155,334	112,146	0	0	0	167,431

FRANKLIN COUNTY, TEXAS
 APPROVED BUDGET
 AS OF: SEPTEMBER 15, 2011

010-GENERAL FUND
 NON-DEPARTMENTAL
 EXPENDITURES

	2008		2009		2010		CURRENT BUDGET		2011		2012	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	APPROVED BUDGET
010-409-420 TELEPHONE/CO WIDE INTERNET	3,728		3,843		4,524		4,800		3,434	0	0	5,000
010-409-421 POSTAGE EXPENSE	23,752		33,487		28,403		45,000		6,960	0	0	35,000
010-409-422 COPIER SUPPLIES	13,588		15,015		13,913		10,000		13,083	0	0	12,000
010-409-471 MEMBERSHIPS & DUES	2,453		3,336		3,211		4,000		3,330	0	0	4,000
010-409-480 INSURANCE & BONDS	73,131		60,500		71,582		110,000		33,183	0	0	75,000
010-409-490 LONGEVITY ACCRUAL EXPENSE	0		0		38,200		0		0	0	0	0
TOTAL NON-DEPARTMENTAL	116,652		116,181		159,833		173,800		59,989	0	0	131,000

010-GENERAL FUND
 OTHER CONTRACTS
 EXPENDITURES

	2008		2009		2010		CURRENT BUDGET	2011		PROJECTED YEAR END	REQUESTED BUDGET	2012	
	ACTUAL		ACTUAL		ACTUAL			Y-T-D ACTUAL	APPROVED BUDGET				
010-411-202 HEALTH INS-COBRA/CO PORTION	0		196		943		0	1,418	0	0	0	0	0
010-411-204 WORKERS COMP-VOL F/MEN	718		492		246		0	794	0	0	0	0	1,000
010-411-403 RAIL DISTRICT TRAVEL/DUES	0		7,500		140		10,000	8,429	0	0	0	0	10,000
010-411-405 APPRAISAL DISTRICT EXPENSE	120,000		141,372		122,731		120,000	113,082	0	0	0	0	121,333
010-411-408 AUTOPISY/INVESTIGATION	11,400		17,285		21,788		15,000	4,767	0	0	0	0	16,000
010-411-409 COURT COSTS/ACCOUNTING	41,050		38,736		46,223		48,000	39,999	0	0	0	0	50,000
010-411-425 FUEL-P&M	6,002		2,762		3,039		4,500	3,349	0	0	0	0	4,000
010-411-430 PUBLICATIONS	2,076		1,693		3,351		2,000	1,561	0	0	0	0	2,000
010-411-435 VINE GRANT-EXPENSE	0		6,739		6,874		6,739	0	0	0	0	0	6,900
010-411-436 HOME GRANT EXPENSE	0		0		198,474		0	6,110	0	0	0	0	0
010-411-473 DA-JUV/ADULT PROB-8TH	92,338		115,884		120,843		133,000	86,481	0	0	0	0	115,000
010-411-480 CHILD ADVOCACY	4,500		4,500		4,500		4,500	4,500	0	0	0	0	4,500
010-411-482 MHMR EXPENSE	3,000		3,000		3,000		3,000	3,000	0	0	0	0	3,000
010-411-483 SAFE T SHELTER	1,200		1,500		1,500		1,500	1,500	0	0	0	0	1,500
010-411-484 UTILITIES/INSURANCE-ALAMO	0		866		760		1,200	850	0	0	0	0	1,200
010-411-485 SHERIFF POSSE	2,000		2,000		2,000		2,000	2,000	0	0	0	0	0
010-411-486 GENEALOGY	4,000		4,000		5,000		5,000	5,000	0	0	0	0	5,000
010-411-487 UTILITIES-CHAMBER BLDG	3,000		3,195		3,500		4,000	2,529	0	0	0	0	4,000
010-411-488 PAUPER BURIAL	700		0		0		1,000	800	0	0	0	0	1,000
010-411-489 ELECTION EXPENSE	14,770		9,303		28,771		18,500	8077	0	0	0	0	30,000
010-411-490 FIRE PROTECTION	93,675		95,492		93,954		100,000	96,276	0	0	0	0	100,000
010-411-491 EMERGENCY/ETMC	137,500		150,000		150,000		150,000	150,000	0	0	0	0	150,000
010-411-492 LIBRARY-WINNSBORO	2,000		2,000		2,000		2,000	2,000	0	0	0	0	2,000
010-411-493 CHILD WELFARE	0		0		0		0	0	0	0	0	0	0
010-411-495 HISTORICAL SOCIETY EXPENSE	5,000		5,000		4,597		5,000	5,000	0	0	0	0	5,000
010-411-496 VETERAN'S OFFICER	4,297		1,245		1,877		2,000	900	0	0	0	0	1,200
010-411-573 CAPITAL PURCHASES	0		91,033		0		10,000	0	0	0	0	0	10,000
010-411-575 BASEBALL-REIMB UTILITIES	596		0		0		0	0	0	0	0	0	0
010-411-576 CELL PHONE-P&M	591		599		577		600	374	0	0	0	0	600
010-411-577 ESTRAY	0		0		0		0	0	0	0	0	0	3,000

TOTAL OTHER CONTRACTS 550,413 706,392 826,687 650,539 537,075 0 0 648,233

