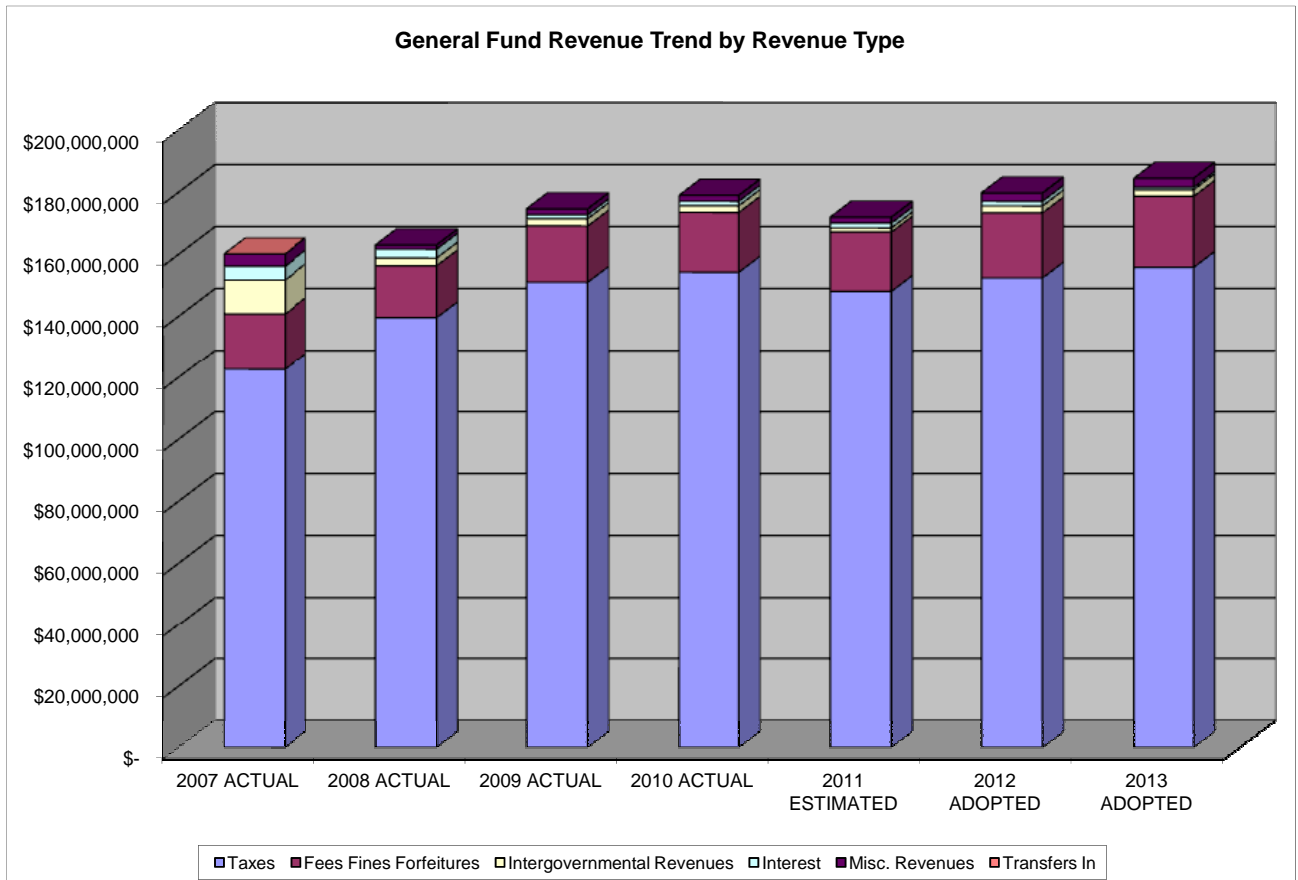


## GENERAL FUND REVENUES

Texas Local Government Code § 111.063 (b) gives the responsibility to the County Auditor to provide the Budget Officer with revenue projections for the ensuing year. Property tax revenues are estimated using the net assessed taxable value and the adopted tax rate while the remainder of the revenue estimates is based upon revenue trends. Also taken into consideration are whether fees have been increased as well as law enforcement contracts the County has with subdivisions in the County. The bar graph below shows revenues at a steady increase.

### Revenue Trend by Type



## GENERAL FUND REVENUES

### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100400100	COUNTY JUDGE	\$ 150.00	\$ -	\$ -
100403100	CONSTABLE PCT. 1	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
100403100	CONSTABLE PCT. 2	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100403100	CONSTABLE PCT. 3	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100403100	CONSTABLE PCT. 4	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
100403100	COUNTY CLERK	\$ 3,500,000.00	\$ 3,600,000.00	\$ 4,000,000.00
100403100	COUNTY JUDGE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100403100	DISTRICT ATTORNEY	\$ 120,000.00	\$ 115,000.00	\$ 115,000.00
100403100	DISPUTE RESOLUTION	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100403100	COURT APPELLATE FEES	\$ -	\$ 15,000.00	\$ 15,000.00
100403100	JURY FEES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
100403100	SHERIFF'S DEPARTMENT	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00
100403100	PERMIT FEES	\$ 75,000.00	\$ 150,000.00	\$ 175,000.00
100403100	INTEREST EARNED	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
100403100	ATTORNEY'S FEES REIMBURSE.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
100403100	MISCELLANEOUS REVENUE	\$ 1,500.00	\$ -	\$ -
100409100	PROPERTY TAXES-CURRENT	\$ 145,006,924.00	\$ 147,457,345.00	\$ 151,683,711.00
100409100	PROPERTY TAXES-DELINQUENT	\$ 3,500,000.00	\$ 3,300,000.00	\$ 2,500,000.00
100409100	PROPERTY TAXES-P & I	\$ 1,800,000.00	\$ 1,500,000.00	\$ 1,500,000.00
100409100	BEER, WINE, & WHISKEY	\$ (125,000.00)	\$ -	\$ -
100409100	STATE ALCOHOLIC BEVERAGE	\$ 775,000.00	\$ 900,000.00	\$ 900,000.00
100409100	SERV FEE EARNED FROM STATE	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
100409100	TAX ASSESSOR/COLL FEES	\$ 2,200,000.00	\$ -	\$ -
100409100	REIMB FROM STATE	\$ 1,000,000.00	\$ 1,350,000.00	\$ 1,350,000.00
100409100	INTEREST EARNED	\$ 1,550,000.00	\$ 1,500,000.00	\$ 750,000.00
100409100	AUCTION	\$ 175,000.00	\$ 150,000.00	\$ -
100409100	BUILDING LEASE	\$ 100,000.00	\$ 150,000.00	\$ 125,000.00
100409100	MISCELLANEOUS REVENUE	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100409100	RENTAL OF PROPERTY	\$ 50,000.00	\$ 35,000.00	\$ 35,000.00
100409100	SALES PROCEEDS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
100410101	REIMBURSEMENTS - MISC	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00
100411100	MISCELLANEOUS REVENUE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100414100	REIMBURSEMENTS - GAS/FUEL	\$ 135,000.00	\$ 175,000.00	\$ 175,000.00
100418102	COMMISSION ON PAY PHONES	\$ 375,000.00	\$ -	\$ -
100418102	REIMBURSEMENTS - MISC	\$ 10,000.00	\$ 15,000.00	\$ 45,000.00
100440100	CHILD SUPPORT	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
100440100	INTEREST EARNED	\$ 30.00	\$ 30.00	\$ 30.00
100450100	CONSTABLE PCT. 1	\$ 115,000.00	\$ 100,000.00	\$ 100,000.00
100450100	CONSTABLE PCT. 2	\$ 45,000.00	\$ 25,000.00	\$ 25,000.00
100450100	CONSTABLE PCT. 3	\$ 45,000.00	\$ 25,000.00	\$ 25,000.00
100450100	CONSTABLE PCT. 4	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100450100	DISTRICT ATTORNEY	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100450100	DISTRICT CLERK	\$ 1,250,000.00	\$ 1,300,000.00	\$ 1,300,000.00

## GENERAL FUND REVENUES

### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100450100	DISPUTE RESOLUTION	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00
100450100	COURT APPELLATE FEES	\$ -	\$ 35,000.00	\$ 35,000.00
100450100	JURY FEES	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
100450100	SHERIFF'S DEPARTMENT	\$ 65,000.00	\$ 100,000.00	\$ 100,000.00
100450100	INTEREST EARNED	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100450100	ATTORNEY'S FEES REIMBURSE.	\$ 50,000.00	\$ 55,000.00	\$ 55,000.00
100450100	MISCELLANEOUS REVENUE	\$ 15,000.00	\$ 185,000.00	\$ 185,000.00
100455100	CONSTABLE PCT. 1	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100455100	CONSTABLE PCT. 2	\$ 200.00	\$ 250.00	\$ 250.00
100455100	CONSTABLE PCT. 3	\$ 250.00	\$ 250.00	\$ 250.00
100455100	DISPUTE RESOLUTION	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00
100455100	HEALTH DEPARTMENT	\$ 100.00	\$ 200.00	\$ 200.00
100455100	JP PCT 1-1 FINES	\$ 185,000.00	\$ 150,000.00	\$ 150,000.00
100455100	JURY FEES	\$ 25.00	\$ 25.00	\$ 25.00
100455100	JUSTICE OF THE PEACE - CIVIL	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100455100	SHERIFF'S DEPARTMENT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
100455200	CONSTABLE PCT. 1	\$ 100,000.00	\$ 115,000.00	\$ 115,000.00
100455200	CONSTABLE PCT. 2	\$ 250.00	\$ 250.00	\$ 250.00
100455200	CONSTABLE PCT. 3	\$ 250.00	\$ 500.00	\$ 500.00
100455200	CONSTABLE PCT. 4	\$ 250.00	\$ 250.00	\$ 250.00
100455200	DISPUTE RESOLUTION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100455200	JP PCT 1-2 FINES	\$ 350,000.00	\$ 425,000.00	\$ 550,000.00
100455200	JUSTICE OF THE PEACE - CIVIL	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100455200	SHERIFF'S DEPARTMENT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100455300	CONSTABLE PCT. 2	\$ 150,000.00	\$ 125,000.00	\$ 125,000.00
100455300	DISPUTE RESOLUTION	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
100455300	JP PCT 2 - FINES	\$ 200,000.00	\$ 150,000.00	\$ 175,000.00
100455300	JUSTICE OF THE PEACE - CIVIL	\$ 41,000.00	\$ 45,000.00	\$ 45,000.00
100455300	SHERIFF'S DEPARTMENT	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00
100455400	ANIMAL CONTROL FEES	\$ 25.00	\$ 25.00	\$ 25.00
100455400	CONSTABLE PCT. 1	\$ 100.00	\$ 100.00	\$ 100.00
100455400	CONSTABLE PCT. 3	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00
100455400	DISPUTE RESOLUTION	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100455400	HEALTH DEPARTMENT	\$ 125.00	\$ 150.00	\$ 150.00
100455400	JP PCT 3 - FINES	\$ 625,000.00	\$ 600,000.00	\$ 650,000.00
100455400	JURY FEES	\$ 150.00	\$ 150.00	\$ 150.00
100455400	JUSTICE OF THE PEACE - CIVIL	\$ 35,000.00	\$ 45,000.00	\$ 45,000.00
100455400	SHERIFF'S DEPARTMENT	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
100455500	CONSTABLE PCT. 4	\$ 65,000.00	\$ 70,000.00	\$ 70,000.00
100455500	JP PCT 4 - FINES	\$ 200,000.00	\$ 250,000.00	\$ 175,000.00
100455500	JURY FEES	\$ 200.00	\$ 200.00	\$ 200.00
100455500	JUSTICE OF THE PEACE - CIVIL	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
100455500	SHERIFF'S DEPARTMENT	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
100460100	BAIL BOND LICENSE FEES	\$ 7,000.00	\$ 7,500.00	\$ 7,500.00
100475100	FEDERAL PAYMENTS	\$ 55,000.00	\$ 55,000.00	\$ 75,000.00

## GENERAL FUND REVENUES

### Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100475100	REIMB FROM STATE	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00
100480100	REIMB FROM STATE	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
100499100	BEER, WINE, & WHISKEY	\$ -	\$ 125,000.00	\$ 125,000.00
100499100	TAX ASSESSOR/COLL FEES	\$ -	\$ 3,500,000.00	\$ 5,000,000.00
100499100	MISCELLANEOUS REVENUE	\$ -	\$ 15,000.00	\$ 15,000.00
100505100	AUCTION	\$ -	\$ -	\$ 200,000.00
100512100	BOARD OF PRISONERS	\$ 20,000.00	\$ 225,000.00	\$ 100,000.00
100512100	FEDERAL PAYMENTS	\$ 20,000.00	\$ 200,000.00	\$ 200,000.00
100512100	REIMB FROM STATE	\$ 15,000.00	\$ -	\$ -
100512100	COMMISSION ON PAY PHONES	\$ -	\$ 400,000.00	\$ 400,000.00
100512100	MISCELLANEOUS REVENUE	\$ 5,000.00	\$ 25,000.00	\$ 25,000.00
100512101	COURT COST	\$ -	\$ -	\$ 275,000.00
100512101	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 15,000.00
100540100	EMERGENGY MEDICAL SERVICES	\$ 5,500,000.00	\$ 5,500,000.00	\$ 5,000,000.00
100543100	FIRE MARSHALL FEES	\$ 150,000.00	\$ 175,000.00	\$ 175,000.00
100543100	INSPECTIONS FEES	\$ 15,000.00	\$ 20,000.00	\$ 20,000.00
100550100	CONSTABLE PCT. 1	\$ 90,000.00	\$ 95,000.00	\$ 95,000.00
100550200	CONSTABLE PCT. 2	\$ 75,000.00	\$ 75,000.00	\$ 60,000.00
100550300	CONSTABLE PCT. 3	\$ 125,000.00	\$ 130,000.00	\$ 130,000.00
100550400	CONSTABLE PCT. 4	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100560100	SHERIFF'S DEPARTMENT	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
100560100	PERMIT FEES	\$ 12,000.00	\$ 1,000.00	\$ 1,000.00
100560100	REIMB FROM STATE	\$ -	\$ 5,000.00	\$ 5,000.00
100560100	MISCELLANEOUS REVENUE	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
100560100	REIMBURSEMENTS - MISC	\$ 75,000.00	\$ 65,000.00	\$ 65,000.00
100560112	REIMBURSEMENTS - MISC	\$ -	\$ 130,000.00	\$ 130,000.00
100565100	PMTS/PROGRAM PARTICIPANTS	\$ 45,000.00	\$ 35,000.00	\$ 35,000.00
100575107	COURT COST	\$ -	\$ 100,000.00	\$ -
100575107	JUVENILE TRUANCY - FINES	\$ -	\$ -	\$ 125,000.00
100575107	LOCAL REVENUE	\$ -	\$ 232,100.00	\$ 240,000.00
100580100	FEDERAL PAYMENTS	\$ 80,000.00	\$ -	\$ -
100610100	INSPECTIONS FEES	\$ 346,417.00	\$ -	\$ -
100610100	PMTS/PROGRAM PARTICIPANTS	\$ -	\$ 180,000.00	\$ 200,000.00
100610100	MISCELLANEOUS REVENUE	\$ -	\$ 100.00	\$ 100.00
100610100	REIMBURSEMENTS - MISC	\$ 5,000.00	\$ -	\$ -
100622100	INSPECTIONS FEES	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00
100622101	LANDFILL FEES	\$ 200,000.00	\$ 215,000.00	\$ 215,000.00
100622102	MISCELLANEOUS REVENUE	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00
100630100	HEALTH DEPARTMENT	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
100633100	ANIMAL CONTROL FEES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
100633100	CITY OF RICHMOND	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
100638100	HEALTH DEPARTMENT	\$ 500,000.00	\$ 625,000.00	\$ 625,000.00
100638100	RESTITUTION FEES	\$ 1,000.00	\$ 30,000.00	\$ 30,000.00
100640100	REFUNDS	\$ 200,000.00	\$ 285,000.00	\$ 285,000.00
100650100	COUNTY LIBRARY	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
100650100	REIMBURSEMENTS - MISC	\$ 275,000.00	\$ 600,000.00	\$ 800,000.00
100655100	FAIRGROUNDS RENTAL	\$ 175,000.00	\$ 200,000.00	\$ 225,000.00
100660100	BUILDING LEASE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
100660100	RENTAL OF PROPERTY	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00