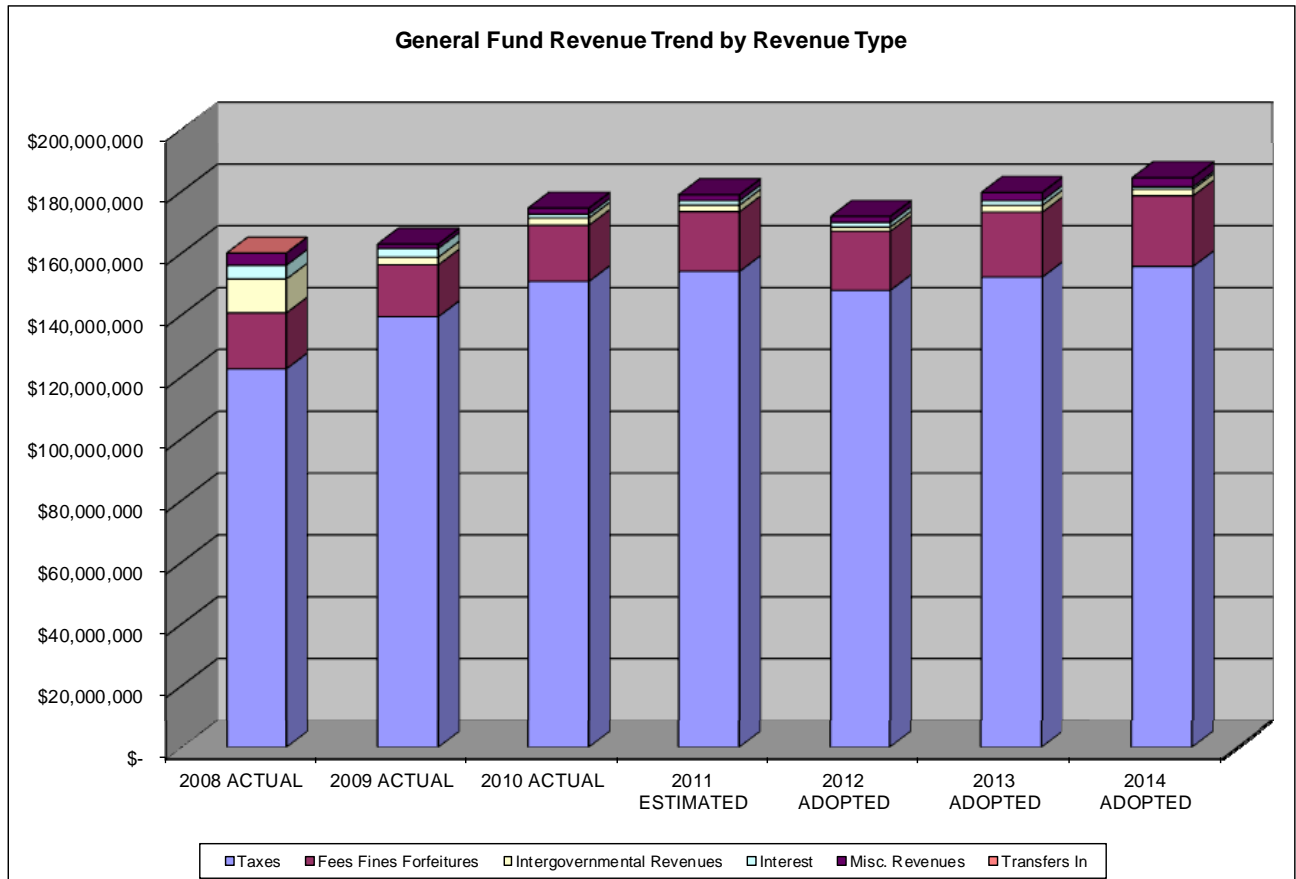


GENERAL FUND REVENUES

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
100512100	BOARD OF PRISONERS	\$ 225,000	\$ 100,000	\$ 850,000
100512100	FEDERAL PAYMENTS	\$ 200,000	\$ 200,000	\$ 150,000
100512100	COMMISSION ON PAY PHONES	\$ 400,000	\$ 400,000	\$ 250,000
100512100	MISCELLANEOUS REVENUE	\$ 25,000	\$ 25,000	\$ 70,000
100633100	ANIMAL CONTROL FEES	\$ 25,000	\$ 25,000	\$ 30,000
100633100	CITY OF RICHMOND	\$ 15,000	\$ 15,000	\$ 10,000
100575107	COURT COST	\$ 100,000	\$ -	\$ -
100575107	JUVENILE TRUANCY - FINES	\$ -	\$ 125,000	\$ 115,000
100575107	LOCAL REVENUE	\$ 232,100	\$ 240,000	\$ 240,000
100475100	FEDERAL PAYMENTS	\$ 55,000	\$ 75,000	\$ 100,000
100475100	REIMB FROM STATE	\$ 25,000	\$ 25,000	\$ 25,000
100475100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 8,000
100475100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100450100	CONSTABLE PCT. 1	\$ 100,000	\$ 100,000	\$ 80,000
100450100	CONSTABLE PCT. 2	\$ 25,000	\$ 25,000	\$ 25,000
100450100	CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 25,000
100450100	CONSTABLE PCT. 4	\$ 25,000	\$ 25,000	\$ 20,000
100450100	DISTRICT ATTORNEY	\$ 25,000	\$ 25,000	\$ 30,000
100450100	DISTRICT CLERK	\$ 1,300,000	\$ 1,300,000	\$ 1,000,000
100450100	DISPUTE RESOLUTION	\$ 95,000	\$ 95,000	\$ 85,000
100450100	COURT APPELLATE FEES	\$ 35,000	\$ 35,000	\$ 30,000
100450100	JURY FEES	\$ 30,000	\$ 30,000	\$ 15,000
100450100	SHERIFF'S DEPARTMENT	\$ 100,000	\$ 100,000	\$ 75,000
100450100	INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 300
100450100	ATTORNEY'S FEES REIMBURSE.	\$ 55,000	\$ 55,000	\$ 80,000
100450100	MISCELLANEOUS REVENUE	\$ 185,000	\$ 185,000	\$ 230,000
100450100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100512101	COURT COST	\$ -	\$ 275,000	\$ 300,000
100512101	MISCELLANEOUS REVENUE	\$ -	\$ 15,000	\$ 25,000
150575100	BOARD OF PRISONERS	\$ 50,000	\$ 50,000	\$ 75,000
150575100	NATIONAL LUNCH PROGRAM	\$ 100,000	\$ 100,000	\$ -
150575100	INTEREST EARNED	\$ 70,000	\$ 55,000	\$ 15,000
150575100	REIMBURSEMENTS - MISC	\$ 30,000	\$ 30,000	\$ 35,000
410440101	REIMB FROM STATE	\$ 300,000	\$ 300,000	\$ 300,000
410440101	INTEREST EARNED	\$ 1,500	\$ 1,500	\$ 500
150575101	COMMISSION ON PAY PHONES	\$ 1,200	\$ 1,200	\$ 1,000
100455500	CONSTABLE PCT. 4	\$ 70,000	\$ 70,000	\$ 65,000
100455500	JP PCT 4 - FINES	\$ 250,000	\$ 175,000	\$ 145,000
100455500	JURY FEES	\$ 200	\$ 200	\$ 200
100455500	JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 30,000
100455500	SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 5,000
155611100	PROPERTY TAXES-CURRENT	\$ 11,708,848	\$ 11,242,969	\$ 13,250,698
155611100	PROPERTY TAXES-DELINQUENT	\$ 275,000	\$ 275,000	\$ 175,000

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
155611100	PROPERTY TAXES-P & I	\$ 130,000	\$ 130,000	\$ 100,000
155611100	TAX ASSESSOR/COLL FEES	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000
155611100	PERMIT FEES	\$ 75,000	\$ 75,000	\$ 65,000
155611100	AUTO REGISTRATION FEES	\$ 1,200,000	\$ 1,100,000	\$ 1,000,000
155611100	REIMB FROM STATE	\$ 105,000	\$ 105,000	\$ 105,000
155611100	INTEREST EARNED	\$ 175,000	\$ 150,000	\$ 40,000
155611100	AUCTION	\$ 50,000	\$ 50,000	\$ 50,000
155611100	REIMBURSEMENTS - MISC	\$ 250,000	\$ 250,000	\$ 175,000
155611100	REIMBURSEMENTS - GAS/FUEL	\$ 150,000	\$ 150,000	\$ 75,000
100640100	REFUNDS	\$ 285,000	\$ 285,000	\$ 75,000
100414100	REIMBURSEMENTS - GAS/FUEL	\$ 175,000	\$ 175,000	\$ 225,000
310560115	INTEREST EARNED	\$ 3,000	\$ 3,000	\$ 1,000
310560115	AUCTION	\$ 3,000	\$ 3,000	\$ -
200560111	REIMB FROM STATE	\$ 125,000	\$ 125,000	\$ 50,000
200560111	INTEREST EARNED	\$ 7,500	\$ 7,500	\$ 2,500
200560111	LAW ENFORCE ACADEMY ENROLL	\$ 100,000	\$ 100,000	\$ 75,000
100622100	INSPECTIONS FEES	\$ 225,000	\$ 225,000	\$ 325,000
100638100	HEALTH DEPARTMENT	\$ 625,000	\$ 625,000	\$ 650,000
100638100	RESTITUTION FEES	\$ 30,000	\$ 30,000	\$ 5,000
155403103	COUNTY CLERK	\$ 550,000	\$ 500,000	\$ 500,000
195585100	COURT COST	\$ 285,000	\$ 285,000	\$ 305,000
195585100	LAW LIBRARY	\$ 9,000	\$ 9,000	\$ 12,000
195585100	INTEREST EARNED	\$ 8,000	\$ 8,000	\$ 2,500
100560100	SHERIFF'S DEPARTMENT	\$ 75,000	\$ 75,000	\$ 200,000
100560100	PERMIT FEES	\$ 1,000	\$ 1,000	\$ 25,000
100560100	REIMB FROM STATE	\$ 5,000	\$ 5,000	\$ 10,000
100560100	AUCTION	\$ -	\$ -	\$ 5,000
100560100	MISCELLANEOUS REVENUE	\$ 100,000	\$ 100,000	\$ 100,000
100560100	REIMBURSEMENTS - MISC	\$ 65,000	\$ 65,000	\$ 75,000
100622101	LANDFILL FEES	\$ 215,000	\$ 215,000	\$ 175,000
100455100	CONSTABLE PCT. 1	\$ 50,000	\$ 50,000	\$ 50,000
100455100	CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 250
100455100	CONSTABLE PCT. 3	\$ 250	\$ 250	\$ 500
100455100	CONSTABLE PCT. 4	\$ -	\$ -	\$ 100
100455100	DISPUTE RESOLUTION	\$ 2,000	\$ 2,000	\$ 2,500
100455100	HEALTH DEPARTMENT	\$ 200	\$ 200	\$ 200
100455100	JP PCT 1-1 FINES	\$ 150,000	\$ 150,000	\$ 225,000
100455100	JURY FEES	\$ 25	\$ 25	\$ 25
100455100	JUSTICE OF THE PEACE - CIVIL	\$ 20,000	\$ 20,000	\$ 20,000
100455100	SHERIFF'S DEPARTMENT	\$ 2,500	\$ 2,500	\$ 2,500
100550300	CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 100,000
100622102	MISCELLANEOUS REVENUE	\$ 90,000	\$ 90,000	\$ 75,000
100480100	REIMB FROM STATE	\$ 125,000	\$ 125,000	\$ 130,000
100403100	CONSTABLE PCT. 1	\$ 60,000	\$ 60,000	\$ 60,000
100403100	CONSTABLE PCT. 2	\$ 20,000	\$ 20,000	\$ 20,000

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100403100	CONSTABLE PCT. 3	\$ 25,000	\$ 25,000	\$ 25,000
100403100	CONSTABLE PCT. 4	\$ 20,000	\$ 20,000	\$ 25,000
100403100	COUNTY CLERK	\$ 3,600,000	\$ 4,000,000	\$ 4,500,000
100403100	COUNTY JUDGE	\$ 5,000	\$ 5,000	\$ 5,000
100403100	COURT COST	\$ -	\$ -	\$ 5,000
100403100	DISTRICT ATTORNEY	\$ 115,000	\$ 115,000	\$ 115,000
100403100	DISPUTE RESOLUTION	\$ 50,000	\$ 50,000	\$ 50,000
100403100	COURT APPELLATE FEES	\$ 15,000	\$ 15,000	\$ 15,000
100403100	JURY FEES	\$ 3,000	\$ 3,000	\$ 3,000
100403100	SHERIFF'S DEPARTMENT	\$ 90,000	\$ 90,000	\$ 90,000
100403100	PERMIT FEES	\$ 150,000	\$ 175,000	\$ 300,000
100403100	INTEREST EARNED	\$ 2,000	\$ 2,000	\$ 2,000
100403100	ATTORNEY'S FEES REIMBURSE.	\$ 1,000	\$ 1,000	\$ 1,000
100403100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 50,000
100565100	PMTS/PROGRAM PARTICIPANTS	\$ 35,000	\$ 35,000	\$ 10,000
100455400	ANIMAL CONTROL FEES	\$ 25	\$ 25	\$ 25
100455400	CONSTABLE PCT. 1	\$ 100	\$ 100	\$ 100
100455400	CONSTABLE PCT. 3	\$ 130,000	\$ 130,000	\$ 130,000
100455400	DISPUTE RESOLUTION	\$ 5,000	\$ 5,000	\$ 5,500
100455400	HEALTH DEPARTMENT	\$ 150	\$ 150	\$ 150
100455400	JP PCT 3 - FINES	\$ 600,000	\$ 650,000	\$ 900,000
100455400	JURY FEES	\$ 150	\$ 150	\$ 150
100455400	JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 45,000	\$ 40,000
100455400	SHERIFF'S DEPARTMENT	\$ 18,000	\$ 18,000	\$ 15,000
100540100	EMERGENGY MEDICAL SERVICES	\$ 5,500,000	\$ 5,000,000	\$ 6,000,000
100560112	REIMBURSEMENTS - MISC	\$ 130,000	\$ 130,000	\$ 130,000
100410101	REIMBURSEMENTS - MISC	\$ 50,000	\$ 50,000	\$ 100,000
300411101	INTEREST EARNED	\$ 7,000	\$ 7,000	\$ 2,500
300411101	REIMBURSEMENTS - MISC	\$ 200,000	\$ 200,000	\$ 200,000
100460100	BAIL BOND LICENSE FEES	\$ 7,500	\$ 7,500	\$ 6,000
260480102	BAD CHECK FEE	\$ 35,000	\$ 30,000	\$ 30,000
260480102	REIMB FROM STATE	\$ 15,000	\$ 15,000	\$ 25,000
100550200	CONSTABLE PCT. 2	\$ 75,000	\$ 60,000	\$ 55,000
305560114	INTEREST EARNED	\$ 500	\$ 500	\$ 50
100650100	COUNTY LIBRARY	\$ 275,000	\$ 275,000	\$ 275,000
100650100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 10,000
100650100	REIMBURSEMENTS - MISC	\$ 600,000	\$ 800,000	\$ 975,000
100499100	BEER, WINE, & WHISKEY	\$ 125,000	\$ 125,000	\$ 65,000
100499100	CONSTABLE PCT. 1	\$ -	\$ -	\$ 500
100499100	CONSTABLE PCT. 2	\$ -	\$ -	\$ 1,000
100499100	CONSTABLE PCT. 3	\$ -	\$ -	\$ 500
100499100	CONSTABLE PCT. 4	\$ -	\$ -	\$ 300
100499100	TAX ASSESSOR/COLL FEES	\$ 3,500,000	\$ 5,000,000	\$ 4,000,000
100499100	MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 25,000
100499100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100440100	CHILD SUPPORT	\$ 8,500	\$ 8,500	\$ 5,000
100440100	INTEREST EARNED	\$ 30	\$ 30	\$ 25
160620100	PROPERTY TAXES-CURRENT	\$ 7,179,983	\$ 7,535,215	\$ 6,331,022
160620100	PROPERTY TAXES-DELINQUENT	\$ 150,000	\$ 150,000	\$ 125,000

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
160620100	PROPERTY TAXES-P & I	\$ 90,000	\$ 90,000	\$ 60,000
160620100	INTEREST EARNED	\$ 100,000	\$ 100,000	\$ 25,000
160620100	AUCTION	\$ 25,000	\$ 25,000	\$ 15,000
160620100	IMPACT FEES-FLOOD CONTROL	\$ -	\$ -	\$ 250,000
160620100	MISCELLANEOUS REVENUE	\$ 15,000	\$ 15,000	\$ 15,000
160620100	REIMBURSEMENTS - MISC	\$ 50,000	\$ 25,000	\$ 15,000
100455300	CONSTABLE PCT. 2	\$ 125,000	\$ 125,000	\$ 165,000
100455300	DISPUTE RESOLUTION	\$ 1,500	\$ 1,500	\$ 3,000
100455300	JP PCT 2 - FINES	\$ 150,000	\$ 175,000	\$ 195,000
100455300	JUSTICE OF THE PEACE - CIVIL	\$ 45,000	\$ 45,000	\$ 55,000
100455300	SHERIFF'S DEPARTMENT	\$ 5,500	\$ 5,500	\$ 2,500
335480104	INTEREST EARNED	\$ 3,000	\$ 3,500	\$ 1,200
315560116	INTEREST EARNED	\$ 5,000	\$ 5,000	\$ 1,500
100543100	FIRE MARSHALL FEES	\$ 175,000	\$ 175,000	\$ 250,000
100543100	INSPECTIONS FEES	\$ 20,000	\$ 20,000	\$ 20,000
100655100	FAIRGROUNDS RENTAL	\$ 200,000	\$ 225,000	\$ 225,000
100655100	REIMBURSEMENTS - MISC	\$ -	\$ -	\$ 5,000
100630100	HEALTH DEPARTMENT	\$ 50,000	\$ 50,000	\$ 25,000
100630101	HEALTH DEPARTMENT	\$ -	\$ -	\$ 15,000
225560112	INTEREST EARNED	\$ 10,000	\$ 10,000	\$ 2,000
225560112	AUCTION	\$ 5,000	\$ 5,000	\$ 5,000
100550100	CONSTABLE PCT. 1	\$ 95,000	\$ 95,000	\$ 125,000
100411100	MISCELLANEOUS REVENUE	\$ 5,000	\$ 5,000	\$ 5,000
255480101	INTEREST EARNED	\$ -	\$ 100	\$ 25
100409100	PROPERTY TAXES-CURRENT	\$ 147,457,345	\$ 151,683,711	\$ 162,752,765
100409100	PROPERTY TAXES-DELINQUENT	\$ 3,300,000	\$ 2,500,000	\$ 2,200,000
100409100	PROPERTY TAXES-P & I	\$ 1,500,000	\$ 1,500,000	\$ 1,250,000
100409100	STATE ALCOHOLIC BEVERAGE	\$ 900,000	\$ 900,000	\$ 850,000
100409100	SERV FEE EARNED FROM STATE	\$ 300,000	\$ 300,000	\$ 375,000
100409100	REIMB FROM STATE	\$ 1,350,000	\$ 1,350,000	\$ 1,100,000
100409100	INTEREST EARNED	\$ 1,500,000	\$ 750,000	\$ 600,000
100409100	AUCTION	\$ 150,000	\$ -	\$ -
100409100	BUILDING LEASE	\$ 150,000	\$ 125,000	\$ 275,000
100409100	MISCELLANEOUS REVENUE	\$ 50,000	\$ 50,000	\$ 50,000
100409100	RENTAL OF PROPERTY	\$ 35,000	\$ 35,000	\$ 47,000
100409100	SALES PROCEEDS	\$ 10,000	\$ 10,000	\$ -
100610100	PMTS/PROGRAM PARTICIPANTS	\$ 180,000	\$ 200,000	\$ 150,000
100610100	MISCELLANEOUS REVENUE	\$ 100	\$ 100	\$ -
100505100	AUCTION	\$ -	\$ 200,000	\$ 250,000
100505100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100505100	SALES PROCEEDS	\$ -	\$ -	\$ 5,000
215650101	DONATIONS	\$ 75,000	\$ 70,000	\$ 70,000
605680200	PROPERTY TAXES-CURRENT	\$ 26,568,891	\$ 30,115,095	\$ 31,203,256
605680200	PROPERTY TAXES-DELINQUENT	\$ 500,000	\$ 500,000	\$ 475,000
605680200	PROPERTY TAXES-P & I	\$ 300,000	\$ 300,000	\$ 250,000
605680200	INTEREST EARNED	\$ 145,000	\$ 145,000	\$ 35,000
605680200	IMPACT FEES-FLOOD CONTROL	\$ 100,000	\$ 100,000	\$ -
100455200	CONSTABLE PCT. 1	\$ 115,000	\$ 115,000	\$ 100,000
100455200	CONSTABLE PCT. 2	\$ 250	\$ 250	\$ 250

GENERAL FUND REVENUES

Revenues by Source

ACCOUNTING UNIT	REVENUE SOURCE	2011 ADOPTED REV	2012 ADOPTED REV	2013 ADOPTED REV
100455200	CONSTABLE PCT. 3	\$ 500	\$ 500	\$ 500
100455200	CONSTABLE PCT. 4	\$ 250	\$ 250	\$ 250
100455200	DISPUTE RESOLUTION	\$ 1,500	\$ 1,500	\$ 1,500
100455200	JP PCT 1-2 FINES	\$ 425,000	\$ 550,000	\$ 650,000
100455200	JUSTICE OF THE PEACE - CIVIL	\$ 25,000	\$ 25,000	\$ 25,000
100455200	SHERIFF'S DEPARTMENT	\$ 5,000	\$ 5,000	\$ 5,000
100418102	REIMBURSEMENTS - MISC	\$ 15,000	\$ 45,000	\$ 125,000
155450103	DISTRICT CLERK	\$ 400,000	\$ 300,000	\$ 250,000
100660100	BUILDING LEASE	\$ 5,000	\$ 5,000	\$ 2,500
100660100	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ 5,000
100660100	RENTAL OF PROPERTY	\$ 50,000	\$ 50,000	\$ 45,000
100550400	CONSTABLE PCT. 4	\$ 50,000	\$ 50,000	\$ 40,000