

**WILLIAMSON COUNTY
GENERAL FUND REVENUES**

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Current Budget	FY 11 Projected	FY 12 Recommended
Taxes:						
Current Ad Valorem taxes	\$80,619,709.27	\$88,615,912.13	\$96,044,168.73	\$94,105,243.00	\$94,738,935.93	\$96,363,600.00
Delinquent Ad Valorem taxes	1,367,188.52	1,281,477.85	1,758,889.39	1,295,000.00	1,496,969.11	1,753,819.00
Other Taxes	497,637.15	542,286.47	577,272.27	551,000.00	591,247.25	580,000.00
Total Taxes	\$82,484,534.94	\$90,439,676.45	\$98,380,330.39	\$95,951,243.00	\$96,827,152.29	\$98,697,419.00
Fees of Office:						
County Sheriff	\$252,294.46	\$213,253.42	\$206,889.76	\$179,000.00	\$212,527.40	\$205,500.00
County Clerk	3,029,224.03	2,824,632.11	2,741,055.39	2,418,000.00	2,705,249.97	2,668,700.00
Tax Assessor/Collector	2,449,560.04	2,681,575.17	2,828,107.09	3,372,000.00	3,000,000.00	3,200,000.00
District Clerk	487,499.20	507,576.40	565,548.90	411,500.00	599,742.63	571,050.00
Justice of the Peace	546,661.85	524,307.41	456,839.93	534,000.00	512,403.84	475,100.00
District Attorney	10,951.76	7,520.11	13,089.24	6,000.00	11,274.22	12,000.00
Constables	843,425.12	917,131.35	1,077,261.95	856,000.00	995,533.05	1,015,600.00
County Attorney	64,876.54	52,592.18	58,859.91	40,500.00	66,650.53	61,500.00
Personal Bond Office	40,570.00	39,955.00	53,872.50	37,500.00	60,586.67	56,100.00
Other	445,364.22	477,769.25	536,275.54	443,300.00	523,367.99	484,438.68
Total Fees of Office	\$8,170,427.22	\$8,246,312.40	\$8,537,800.21	\$8,297,800.00	\$8,687,336.31	\$8,749,988.68
Fines and Forfeitures:						
County Clerk	\$1,019,778.67	\$850,168.34	\$856,404.26	\$767,000.00	\$795,770.03	\$809,600.00
District Clerk	917,339.83	859,770.07	1,033,637.71	806,500.00	773,655.41	830,400.00
Justice of the Peace	2,718,576.80	2,623,499.57	2,470,558.12	2,454,000.00	2,631,220.89	2,502,200.00
County Attorney	300.00	10,382.00	7,286.20	12,500.00	2,939.33	5,000.00
Total Fines and Forfeitures	\$4,655,995.30	\$4,343,819.98	\$4,367,886.29	\$4,040,000.00	\$4,203,585.67	\$4,147,200.00
Charges for Services:						
Emergency Medical Services	\$6,909,819.46	\$7,010,874.97	\$8,670,191.68	\$6,007,000.00	\$8,718,743.45	\$8,818,250.00
County Sheriff	97,016.80	87,659.93	126,156.78	50,148.16	153,672.48	0.00
Constables	110,577.68	70,184.55	186,497.61	60,498.28	468,805.80	0.00
Parks	227,723.26	207,475.11	218,430.23	206,000.00	246,500.00	251,500.00
Other	1,666,524.41	1,807,011.71	1,794,240.32	1,772,192.94	1,900,561.38	1,883,400.00
Total Charges for Services	\$9,011,661.61	\$9,183,206.27	\$10,995,516.62	\$8,095,839.38	\$11,488,283.11	\$10,953,150.00
Intergovernmental:						
In Lieu of Taxes	\$70,872.52	\$109,333.86	\$92,604.52	\$60,000.00	\$388,318.97	\$250,000.00
Prisoner Payments	179,057.97	200,710.00	182,225.00	185,000.00	178,166.00	181,358.00
State Shared	2,256,133.08	1,379,546.00	1,888,065.04	882,568.50	1,910,847.58	1,682,276.00
Total Intergovernmental	\$2,506,063.57	\$1,689,589.86	\$2,162,894.56	\$1,127,568.50	\$2,477,332.55	\$2,113,634.00
Investment Income and Other:						
Investment Income	\$2,604,441.41	\$918,681.57	\$360,412.96	\$1,655,000.00	\$343,914.08	\$380,000.00
Other	386,936.33	547,707.78	460,922.56	334,068.90	402,152.12	296,500.00
Sale of Surplus Property	123,771.45	160,086.18	115,852.88	100,000.00	98,000.00	90,000.00
Transfers In	6,533.75	34,122.09	235,328.25	235,328.25	198,441.37	164,097.00
Total Investment Income/Other	\$3,121,682.94	\$1,660,597.62	\$1,172,516.65	\$2,324,397.15	\$1,042,507.57	\$930,597.00
Total Revenues	\$109,950,365.58	\$115,563,202.58	\$125,616,944.72	\$119,836,848.03	\$124,726,197.50	\$125,591,988.68