

**Lavaca County, Texas
Fiscal Year
2020-2021**

Proposed Budget

This budget will raise less revenue from property taxes than last year's budget by an amount of \$606,533.00, which is a 4.4 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$203,387.00.

Tax Rate Comparison

	2019 <u>Actual</u>	2020 <u>Proposed</u>
General Fund	.3277	.3277
Road and Bridge	.1092	.1092
FMR	.1211	.1211
Debt Service	.0099	.0104
Total Rate:	.5679	.5684

FILED FOR RECORD
At 9:45 O'Clock A.M

AUG 04 2020

ELIZABETH A. KOUBA, CLERK
COUNTY COURT LAVACA CO., TEXAS
By Elizabeth Kouba Deputy

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**BUDGET CERTIFICATE
BUDGET OF LAVACA COUNTY, TEXAS**

Budget Year – October 1, 2020 to September 30, 2021

THE STATE OF TEXAS

COUNTY OF LAVACA

Hallettsville, Texas

We, Keith Mudd, County Judge; Elizabeth A. Kouba, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2021 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the _____ day of _____, 2020. The same appears on file in the office of the County Clerk of said County.

County Judge

County Clerk

County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the _____ day of _____, 2020.

Notary

**LAVACA COUNTY, TEXAS
TAX RATES BY FUND**

OPERATING FUNDS	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020
General Fund	0.2510	0.2930	0.3540	0.3540	0.3277	0.3277
Road and Bridge	0.0700	0.1000	0.1050	0.1092	0.1092	0.1092
FMR	0.1011	0.1238	0.1270	0.1283	0.1211	0.1211
Total Operating Tax Rate	0.4221	0.5168	0.5860	0.5915	0.5580	0.5580
Debt Service Levy	0.0117	0.0133	0.0134	0.0078	0.0099	0.0104
TOTAL COUNTY TAX RATE	0.4338	0.5301	0.5994	0.5993	0.5679	0.5684

2020 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2020 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	2,313,255,019	0.3277	7,580,537	710,210	8,290,746	8,124,931
Road and Bridge	2,313,255,019	0.1092	2,526,074	271,122	2,797,197	2,741,253
Farm Market Road	2,304,356,199	0.1211	2,790,575	281,305	3,071,880	3,010,443
Total Maintenance & Operating	*****	0.5580	12,897,187	1,262,637	14,159,824	13,876,627
Interest & Sinking	2,313,255,019	0.0104	240,579	-	240,579	235,767
TOTALS	*****	0.5684	13,137,765	1,262,637	14,400,402	14,112,394

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	2,741,253	794,963
	Pct. 2	29.00%	2,741,253	794,963
	Pct. 3	23.00%	2,741,253	630,488
	Pct. 4	19.00%	2,741,253	520,838
	Total			2,741,252

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	3,010,443	873,028
	Pct. 2	29.00%	3,010,443	873,028
	Pct. 3	23.00%	3,010,443	692,402
	Pct. 4	19.00%	3,010,443	571,984
	Total			3,010,443

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2020 FISCAL YEAR

Fund #	FUND	BEGINNING	2020	TRANSFER (To)	TRANSFER From	2020	ESTIMATED
		BALANCE 10/1/2019	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2020
100	General Fund	\$4,710,594.82	\$10,340,608.00	(\$90,000.00)		\$8,722,985.00	\$6,238,217.82
115	County Attorney Seizure	\$739.62	\$1,538.00			\$0.00	\$2,277.62
116	Sheriff Seizure	5,774.91	100.00			0.00	\$5,874.91
117	Abandoned Motor Vehicle	36,725.40	600.00			0.00	\$37,325.40
118	Appell Judicial System	1,905.00	1,400.00			1,905.00	\$1,400.00
119	Unclaimed Funds	3,632.45	120.00			0.00	\$3,752.45
120	County Attorney Pretrial Int.	67,415.75	8,200.00			0.00	\$75,615.75
121	Ambulance Resuce Service	706,125.52	610,000.00			1,184,620.00	\$131,505.52
122	Task Force Indigent	(12,283.01)	244,410.02			192,975.00	\$39,152.01
131	Justice Crt Bldg Security - 1	4,862.85	285.00			1,000.00	\$4,147.85
132	Justice Crt Bldg Security - 2	1,155.90	70.00			500.00	\$725.90
133	Justice Crt Bldg Security - 3	1,056.05	140.00			500.00	\$696.05
134	Justice Crt Bldg Security - 4	9,743.82	480.00			1,500.00	\$8,723.82
136	CC Digitizing & Preservation	11,595.92	1,520.00			5,000.00	\$8,115.92
137	DC Digitizing & Preservation	21,409.94	1,900.00			10,000.00	\$13,309.94
138	CC Technology	726.05	115.00			0.00	\$841.05
139	DC Technology	1,922.53	135.00			0.00	\$2,057.53
140	DC Archive	16,425.31	1,800.00			0.00	\$18,225.31
141	JP1 Technology	4,042.09	880.00			1,500.00	\$3,422.09
142	JP2 Technology	1,941.12	240.00			0.00	\$2,181.12
143	JP3 Technology	2,297.27	440.00			1,100.00	\$1,637.27
144	JP4 Technology	14,637.21	1,225.00			5,000.00	\$10,862.21
145	RM County Clerk	213,028.93	44,500.00			77,417.00	\$180,111.93
146	RM District Clerk	10,218.35	1,400.00			0.00	\$11,618.35
147	Jury Reimbursement	9,727.29	2,220.00			3,500.00	\$8,447.29
148	Family Protection	14,491.76	1,050.00			0.00	\$15,541.76
149	CO Child Abuse Prevention	1,225.72	225.00			0.00	\$1,450.72
155	RM Courthouse	24,603.47	2,650.00			200.00	\$27,053.47
156	Election Services	16,341.28	3,700.00			2,000.00	\$18,041.28
165	Courthouse Security	77,397.92	9,700.00			2,000.00	\$85,097.92
166	Records Archive CC	241,637.95	49,500.00			15,866.00	\$275,271.95
171	Law Enforcement Training	22,530.60	5,560.00			5,700.00	\$22,390.60
172	Emergency Appropriations	133,784.77	8,500.00		6,000.00	0.00	\$148,284.77
174	Worker Compensation	33,852.29	76,701.00			54,858.00	\$55,695.29
176	Ambulance Service Grant	509,602.65	204,183.00			378,276.00	\$335,509.65
196	Unemployment Fund	16,183.25	4,210.00			0.00	\$20,393.25
197	Capital Improvements	469,367.81	42,010.00			50,000.00	\$461,377.81
198	Tobacco Settlement	14,829.69	960.00			0.00	\$15,789.69
199	Special Reserve	673,545.24	154,137.00			100,000.00	\$727,682.24
201	R&B Precinct 1	904,281.76	1,066,473.00			1,067,025.00	\$903,729.76
202	R&B Precinct 2	573,616.26	1,066,473.00	(1,000.00)		1,116,103.00	\$522,986.26
203	R&B Precinct 3	613,533.76	893,672.00			943,678.00	\$563,527.76
204	R&B Precinct 4	685,148.50	779,337.00	(10,000.00)		882,106.00	\$572,379.50
250	Right of Way	72,526.22	1,200.00			17,000.00	\$56,726.22
262	Property & Bldg. Prec. 2	41,949.72	2,720.00		2,000.00	1,000.00	\$45,669.72
264	Property & Bldg. Prec. 4	51,703.93	10,980.00		10,000.00	20,000.00	\$52,683.93
271	R&B Equipment Prec. 1	136,965.15	25,256.00		22,500.00	110,000.00	\$74,721.15
272	R&B Equipment Prec. 2	38,222.72	22,500.00		22,500.00	0.00	\$83,222.72
273	R&B Equipment Prec. 3	43,349.82	24,722.00		22,500.00	0.00	\$90,571.82
274	R&B Equipment Prec. 4	27,472.07	23,255.00		22,500.00	0.00	\$73,227.07
301	FMR Precinct 1	1,198,811.97	925,235.00	(1,500.00)		2,049,486.00	\$73,060.97
302	FMR Precinct 2	944,038.65	926,218.00	(2,500.00)		1,502,840.00	\$364,916.65
303	FMR Precinct 3	589,449.34	735,204.00	(1,500.00)		1,244,200.00	\$78,953.34
304	FMR Precinct 4	896,831.45	856,616.00	(1,500.00)		1,549,042.00	\$202,905.45
401	Lateral Road Precinct 1	25,920.21	8,550.00			30,500.00	\$3,970.21
402	Lateral Road Precinct 2	22,469.04	8,550.00			30,900.00	\$119.04
403	Lateral Road Precinct 3	50,690.01	8,550.00			55,000.00	\$4,240.01
404	Lateral Road Precinct 4	17,209.01	8,550.00			0.00	\$25,759.01
611	General Obligation Refunding	29,616.20	257,300.00			241,820.00	\$45,096.20
625	Law Library	100,017.21	10,100.00			6,750.00	\$103,367.21
640	Attorney Check Collection	18,514.81	1,193.00			8,000.00	\$11,707.81
650	County Atty. Judicial Apport.	386.65	27,705.00			27,500.00	\$591.65
775	Historical Commission	55,402.63	14,718.00			13,000.00	\$57,120.63
	TOTALS	\$15,232,942.58	19,532,489.02	(108,000.00)	108,000.00	21,734,352.00	13,031,079.60

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2021 FISCAL YEAR

Fund #	FUND	BEGINNING	2021	TRANSFER (To)	TRANSFER From	2021	ESTIMATED
		BALANCE 10/1/2020	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2021
100	General Fund	\$6,238,217.82	\$9,775,181.00	(\$590,000.00)		\$8,857,487.00	\$6,565,911.82
115	County Attorney Seizure	\$2,277.62	\$0.00			\$1,300.00	\$977.62
116	Sheriff Seizure	5,874.91	3,000.00			4,400.00	4,474.91
117	Abandoned Motor Vehicle	37,325.40	2,200.00			30,800.00	8,725.40
118	Appell Judicial System	1,400.00	1,800.00			2,000.00	1,200.00
119	Unclaimed Funds	3,752.45	115.00			3,600.00	267.45
120	County Attorney Pretrial Int.	75,615.75	8,120.00			20,000.00	63,735.75
121	Ambulance Rescu Service	131,505.52	660,000.00		500,000.00	1,288,590.00	2,915.52
122	Task Force Indigent	39,152.01	187,525.00			150,356.00	76,321.01
131	Justice Crt Bldg Security - 1	4,147.85	230.00			2,000.00	2,377.85
132	Justice Crt Bldg Security - 2	725.90	50.00			700.00	75.90
133	Justice Crt Bldg Security - 3	696.05	120.00			800.00	16.05
134	Justice Crt Bldg Security - 4	8,723.82	330.00			3,000.00	6,053.82
136	CC Digitizing & Preservation	8,115.92	1,450.00			9,000.00	565.92
137	DC Digitizing & Preservation	13,309.94	1,700.00			15,000.00	9.94
138	CC Technology	841.05	165.00			800.00	206.05
139	DC Technology	2,057.53	165.00			2,000.00	222.53
140	DC Archive	18,225.31	1,700.00			17,000.00	2,925.31
141	JP1 Technology	3,422.09	850.00			3,000.00	1,272.09
142	JP2 Technology	2,181.12	180.00			1,800.00	561.12
143	JP3 Technology	1,637.27	430.00			2,000.00	67.27
144	JP4 Technology	10,862.21	1,150.00			11,000.00	1,012.21
145	RM County Clerk	180,111.93	43,250.00			122,417.00	100,944.93
146	RM District Clerk	11,618.35	1,300.00			11,000.00	1,918.35
147	Jury Reimbursement	8,447.29	2,100.00			9,000.00	1,547.29
148	Family Protection	15,541.76	820.00			15,000.00	1,361.76
149	CO Child Abuse Prevention	1,450.72	210.00			1,500.00	160.72
155	RM Courthouse	27,053.47	2,200.00			26,000.00	3,253.47
156	Election Services	18,041.28	3,500.00			17,000.00	4,541.28
165	Courthouse Security	85,097.92	8,800.00			62,000.00	31,897.92
166	Records Archive CC	275,271.95	53,000.00			191,366.00	136,905.95
171	Law Enforcement Training	22,390.60	6,055.00			9,300.00	19,145.60
172	Emergency Appropriations	148,284.77	7,500.00		5,700.00	100,000.00	61,484.77
174	Worker Compensation	55,695.29	80,000.00			88,000.00	47,695.29
176	Ambulance Service Grant	335,509.65	65,000.00			330,000.00	70,509.65
196	Unemployment Fund	20,393.25	0.00			20,000.00	393.25
197	Capital Improvements	461,377.81	1,400.00			300,000.00	162,777.81
198	Tobacco Settlement	15,789.69	900.00			15,000.00	1,689.69
199	Special Reserve	727,682.24	5,000.00			400,000.00	332,682.24
201	R&B Precinct 1	903,729.76	982,463.00			869,938.00	1,016,254.76
202	R&B Precinct 2	522,986.26	982,463.00	(1,000.00)		930,340.00	574,109.26
203	R&B Precinct 3	563,527.76	815,988.00			821,068.00	558,447.76
204	R&B Precinct 4	572,379.50	705,338.00	(10,000.00)		777,077.00	490,640.50
250	Right of Way	56,726.22	0.00			35,000.00	21,726.22
262	Property & Bldg. Prec. 2	45,669.72	700.00		1,000.00	42,000.00	5,369.72
264	Property & Bldg. Prec. 4	52,683.93	900.00		10,000.00	60,000.00	3,583.93
271	R&B Equipment Prec. 1	74,721.15			22,500.00	40,000.00	57,221.15
272	R&B Equipment Prec. 2	83,222.72			22,500.00	22,500.00	83,222.72
273	R&B Equipment Prec. 3	90,571.82			22,500.00	22,500.00	90,571.82
274	R&B Equipment Prec. 4	73,227.07			22,500.00	49,000.00	46,727.07
301	FMR Precinct 1	73,060.97	887,028.00	(1,200.00)		954,000.00	4,888.97
302	FMR Precinct 2	364,916.65	887,028.00	(1,500.00)		850,598.00	399,846.65
303	FMR Precinct 3	78,953.34	704,402.00	(1,500.00)		743,000.00	38,855.34
304	FMR Precinct 4	202,905.45	581,584.00	(1,500.00)		782,860.00	129.45
401	Lateral Road Precinct 1	3,970.21	8,500.00			10,000.00	2,470.21
402	Lateral Road Precinct 2	119.04	8,500.00			8,500.00	119.04
403	Lateral Road Precinct 3	4,240.01	8,500.00			8,500.00	4,240.01
404	Lateral Road Precinct 4	25,759.01	8,500.00			25,000.00	9,259.01
611	General Obligation Refunding	45,096.20	240,767.00			246,758.00	39,105.20
625	Law Library	103,367.21	9,500.00			15,500.00	97,367.21
640	Attorney Check Collection	11,707.81	1,000.00			12,000.00	707.81
650	County Atty. Judicial Apport.	591.65	27,550.00			27,500.00	641.65
775	Historical Commission	57,120.63	15,500.00			48,300.00	24,320.63
	TOTALS	\$13,031,079.60	\$17,803,707.00	(\$606,700.00)	\$606,700.00	\$19,546,155.00	\$11,288,631.60

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2021**

On this the ____ day of _____, 2020, at a regularly scheduled meeting of the Lavaca County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning October 1, 2020, and ending September 30, 2021, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of the said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court on the ____ day of _____, 2020, on motion made, seconded and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby, approved and adopted.

PASSES AND APPROVED this ____ day of _____, 2020.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 2

Commissioner, Precinct 3

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2021**

On this the _____ day of _____, 2020, came to be considered the Tax Rate for 2020, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The M & O rate shall be _____ per one hundred dollar valuation;

The Farm Market rate shall be _____ per one hundred dollar valuation;

The Debt Service rate shall be _____ per one hundred dollar valuation;

**THIS TAX RATE WILL RAISE _____ TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST
YEARS TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE _____ BY
_____ PERCENT AND WILL RAISE TAXES FOR
MAINTENANCE AND OPERATIONS ON A \$100,000
HOME BY APPROXIMATELY \$ _____.**

PASSED AND APPROVED this _____ day of _____, 2020.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

**Lavaca County, Texas
2020-2021
Indebtedness
Debt Service Requirements**

Series 2012 General Obligation Refunding Bonds

In May 2012 Lavaca County Commissioners' Court issued General Obligation Refunding Bonds, Series 2012.

The annual debt service requirements are as follows:

Fiscal Year Ending 9/30	Principal	Interest	Principal & Interest
2/1/2021		5,878.75	5,878.75
8/1/2021	235,000.00	5,878.75	240,878.75
2/1/2022		3,000.00	3,000.00
8/1/2022	240,000.00	3,000.00	243,000.00
	475,000.00	17,757.50	492,757.50

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**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
General Fund**

100 Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$7,687,236	\$8,502,670	\$8,502,670	\$8,502,670	\$8,124,931	-4.44%
4000-1001	Delinquent Taxes	123,779	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	23,183	25,000	20,000	20,000	20,000	0.00%
4000-1020	State Sales Tax	12	12	0	0	0	-
4000-1021	GovDeals Sales Tax	76	150	0	0	0	-
4000-1510	Supple/Co Judge Yrly. Pymt.	25,200	20,500	20,500	20,500	20,500	0.00%
4000-1516	State Supp-Co Atty Monthly	4,130	3,500	3,500	3,500	3,500	0.00%
4000-1520	Excess Const Co Judge Supp	1,187	1,250	500	500	500	0.00%
4000-1881	City of Hallettsville	9,350	13,000	10,200	10,200	10,200	0.00%
4000-1882	City of Shiner	5,880	7,500	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	3,960	6,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	1,945	1,300	2,500	2,500	2,500	0.00%
4000-3015	Truancy (Child Safety)	0	0	100	100	100	0.00%
4000-3020	Justice of Peace - Fees	156,000	110,000	150,000	150,000	120,000	-20.00%
4000-3021	County Court Fines	25,586	35,000	45,000	45,000	45,000	0.00%
4000-3022	District Court Fines	11,173	15,000	22,000	22,000	22,000	0.00%
4000-3056	Traffic / JP / County	1,629	1,000	1,200	1,200	1,200	0.00%
4000-3057	Traffic / County Clerk / County	9	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	713	800	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	189,871	160,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	520	500	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	1,454	1,000	2,000	2,000	2,000	0.00%
4000-4133	County Sheriff	29,387	25,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	24,322	20,000	27,000	27,000	27,000	0.00%
4000-4251	Commissions/County Tax	565,039	700,000	500,000	500,000	550,000	10.00%
4000-4252	Comm/Auto&Special Lic Plates	86,138	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	59,889	80,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	4,087	3,000	3,000	3,000	3,000	0.00%
4000-4281	Constable Fees #1	3,800	1,700	1,500	1,500	1,500	0.00%
4000-4282	Constable Fees #2	1,855	1,900	1,500	1,500	1,500	0.00%
4000-4283	Constable Fees #3	3,200	1,700	1,500	1,500	1,500	0.00%
4000-4284	Constable Fees #4	5,905	2,800	2,500	2,500	2,500	0.00%
4000-4301	JP Arrest Fee County	5,566	5,000	5,000	5,000	5,000	0.00%
4000-4765	Machine/Cert Copies/DC	6,230	3,800	2,000	2,000	2,000	0.00%
4000-4785	Reimbursement for Election Exp	19,481	10,000	15,000	15,000	15,000	0.00%
4000-4790	Election Lease Equipment	1,800	2,000	3,000	3,000	3,000	0.00%
4000-4822	Attorney Fees	12,469	8,000	12,000	12,000	12,000	0.00%
4000-4845	Inmate Soc Security Incentive	0	400	500	500	500	0.00%
4000-4852	Refund - LCCAD	12,325	38,383	20,000	20,000	20,000	0.00%
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	6,596	5,000	5,000	5,000	5,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	3,630	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	797	820	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,310	2,100	2,100	2,100	2,100	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,220	1,300	1,300	1,300	1,300	0.00%
4000-5231	Basic Legal Serv/Indigent	2,620	1,800	1,800	1,800	1,800	0.00%
4000-5232	Basic Legal Serv/Indigent	1,632	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	3,670	3,500	3,500	3,500	3,500	0.00%
4000-6015	Septic Tank Ordinance Fees	39,075	28,000	28,000	28,000	28,000	0.00%
4000-6060	Business Licenses and Permits	5,955	10,300	5,000	5,000	5,000	0.00%
4000-6114	Pasture Lease	1,825	1,650	1,650	1,650	1,650	0.00%
4000-6115	CH Annex Rentals	10,350	0	12,000	12,000	12,000	0.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	6,209	18,000	5,000	5,000	5,000	0.00%
4000-7005	General Fund CD Interest/MM	76,622	135,000	50,000	50,000	100,000	100.00%
4000-8015	Grant Revenues	13,284	0	30,500	30,500	20,000	-34.43%
4000-8035	DA Grant - Records Retention	20,000	12,000	27,000	27,000	20,000	-25.93%
4000-8036	Dickson Allen Foundation Grant	36,000	33,225	30,000	30,000	30,000	0.00%
4000-8037	Sheriff's Dept Misc Donation	39,560	2,000	2,000	2,000	2,000	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
General Fund**

100 Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
4000-8611	Sher Sales/Excess Funds	6,755	1,000	2,000	2,000	2,000	0.00%
4000-8612	Sale of Equipment/Used Veh	9,873	1,641	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	36,325	7,704	30,000	30,000	30,000	0.00%
4000-8701	Jail Inmate Phone System	13,776	10,000	6,000	6,000	6,000	0.00%
4000-8703	Oil Lease & Royalties Income	72,553	56,803	2,000	2,000	2,000	0.00%
4000-8708	Miscellaneous Receipts	171	500	500	500	500	0.00%
4000-8712	Mixed Drink Revenue	14,782	9,500	8,000	8,000	8,000	0.00%
Total GENERAL FUND		\$9,552,378	\$10,340,608	10,100,420	\$10,100,420	9,775,181	-3.22%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
115	4000-7005	CD Interest	\$8	\$25.00	\$0	\$0	\$0	-
	4000-8700	Misc. Revenue	0	0.00	0	0	0	-
	4000-8710	Seized Property/Funds	742	1513.00	0	0	0	-
	4000-8720	Seized Proceeds	1,322	0.00	0	0	0	-
Total COUNTY ATTORNEY SEIZURE FUND			\$2,072	\$1,538	\$0	\$0	\$0	-
116	4000-7005	CD Interest	\$47	\$100	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	3,806	0	2,000	2,000	2,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	0	1,000	1,000	1,000	0.00%
Total SHERIFF SEIZURE FUND			\$3,853	\$100	\$3,000	\$3,000	\$3,000	0.00%
117	4000-4804	Abandoned MV - Sheriff	\$751	\$0	\$1,000	\$1,000	\$1,000	0.00%
	4000-4805	Abandoned MV - Constable 2	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Abandoned MV CD/Interest	462	600	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$1,213	\$600	\$2,200	\$2,200	\$2,200	0.00%
118	4000-4805	AJSF/District Clerk	\$1,300	\$800	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	605	600	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,905	\$1,400	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$40	\$65	\$15	\$15	\$15	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	92	55	100	100	100	0.00%
Total UNCLAIMED FUNDS			\$132	\$120	\$115	\$115	\$115	0.00%
120	4000-4830	PreTrial Fee	\$9,800	\$7,000	\$8,000	\$8,000	\$8,000	0.00%
	4000-7005	Interest	\$740	\$1,200	\$120	\$120	\$120	0.00%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$10,540	\$8,200	\$8,120	\$8,120	\$8,120	0.00%
121	4000-4770	Ambulance Collections	\$764,309	\$600,000	\$880,000	\$880,000	\$650,000	-26.14%
	4000-7005	Amb Res Serv. CD Interest/MM	11,304	10,000	10,000	10,000	10,000	0.00%
	6000-9100	Transfer from General Fund	0	0	0	0	500,000	-
Total AMBULANCE RESCUE SERVICE			\$775,613	\$610,000	\$890,000	\$890,000	\$1,160,000	30.34%
122	4000-7005	Task Force CD Interest/MM	\$92	\$110	\$50	\$50	\$50	0.00%
	4000-8017	Task Force Indigent Defense Grant	131,083	187,475	187,475	187,475	142,856	-23.80%
Total TASK FORCE INDIGENT DEFENSE			\$131,175	\$187,585	\$187,525	\$187,525	\$187,525	0.00%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$273	\$200	\$500	\$500	\$200	-60.00%
	4000-7005	CD Interest / Money Market Rev	54	85	30	30	30	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$328	\$285	\$530	\$530	\$230	-56.60%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$38	\$50	\$30	\$30	\$50	66.67%
	4000-7005	CD Interest / Money Market Rev	13	20	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$51	\$70	\$30	\$30	\$50	66.67%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$145	\$120	\$120	\$120	\$120	0.00%
	4000-7005	CD Interest / Money Market Rev	13	20	0	0	0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$157	\$140	\$120	\$120	\$120	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$418	\$300	\$500	\$500	\$300	-40.00%
	4000-7005	CD Interest / Money Market Rev	111	180	30	30	30	0.00%
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$530	\$480	\$530	\$530	\$330	-37.74%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,210	\$1,300	\$1,300	\$1,300	\$1,300	0.00%
	4000-7005	CD Interest / Money Market Rev	128	220	100	100	150	50.00%
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,338	\$1,520	\$1,400	\$1,400	\$1,450	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$2,600	\$1,500	\$2,500	\$2,500	\$1,500	-40.00%
	4000-7005	CD Interest / Money Market Rev	234	400	150	150	200	33.33%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$2,834	\$1,900	\$2,650	\$2,650	\$1,700	-35.85%
138	4000-4856	Technology Fee 4.00	\$233	\$100	\$300	\$300	\$150	-50.00%
	4000-7005	CD Interest	6	15	15	15	15	0.00%
Total CC TECHNOLOGY FUND			\$239	\$115	\$315	\$315	\$165	-50.00%
139	4000-4856	Technology Fee 4.00	\$102	\$100	\$150	\$150	\$150	0.00%
	4000-7005	CD Interest	21	35	15	15	15	0.00%
Total DC TECHNOLOGY FUND			\$123	\$135	\$165	\$165	\$165	0.00%
140	4000-4860	District Court Archive Fee	\$2,450	\$1,500	\$2,100	\$2,100	\$1,500	-28.57%
	4000-7005	CD Interest	175	300	110	110	200	0.00%
Total DC RECORD ARCHIVE FUND			\$2,625	\$1,800	\$2,210	\$2,210	\$1,700	-28.57%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,096	\$800	\$1,000	\$1,000	\$800	-20.00%
	4000-7005	CD Interest / Money Market Rev	36	80	25	25	50	100.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$1,132	\$880	\$1,025	\$1,025	\$850	-17.07%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$150	\$200	\$100	\$100	\$150	50.00%
	4000-7005	CD Interest / Money Market Rev	20	40	10	10	30	200.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$170	\$240	\$110	\$110	\$180	63.64%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$578	\$400	\$550	\$550	\$400	-27.27%
	4000-7005	CD Interest / Money Market Rev	23	40	20	20	30	50.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$601	\$440	\$570	\$570	\$430	-24.56%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$1,672	\$1,000	\$1,500	\$1,500	\$1,000	-33.33%
	4000-7005	CD Interest / Money Market Rev	169	225	120	120	150	25.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$0	\$1,225	\$1,620	\$1,620	\$1,150	-29.01%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
145	4000-4860	CRMP Clerk's RMP \$2.50	\$145	\$200	\$150	\$150	\$150	0.00%
	4000-4862	Records Mgmt Co Clk Fees	54,960	40,000	40,000	40,000	40,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	3,008	3,500	1,500	1,500	2,500	66.67%
	4000-8709	Vital Stats Preservation/CCRMP	1,027	800	600	600	600	0.00%
Total RECORDS MGMT COUNTY CLERK			\$59,140	\$44,500	\$42,250	\$42,250	\$43,250	2.37%
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,834	\$1,200	\$1,600	\$1,600	\$1,200	-25.00%
	4000-7005	District Clerk Records Mgmt Interest	106	200	80	80	100	25.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,940	\$1,400	\$1,680	\$1,680	\$1,300	-22.62%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$233	\$100	\$300	\$300	\$100	-66.67%
	4000-5240	Jury Reimbursement Fees-Dist Clk	108	100	150	150	100	-33.33%
	4000-5241	Jury Reimbursement-JP #1	1,061	600	1,000	1,000	500	-50.00%
	4000-5242	Jury Reimbursement-JP #2	150	120	100	100	100	0.00%
	4000-5243	Jury Reimbursement-JP #3	578	300	440	440	300	-31.82%
	4000-5244	Jury Reimbursement-JP #4	1,668	1,000	1,300	1,300	1,000	-23.08%
Total JURY SERVICE FUND			\$3,797	\$2,220	\$3,290	\$3,290	\$2,100	-36.17%
148	4000-4820	Dist Clk - Family Protections	\$675	\$800	\$700	\$700	\$700	0.00%
	4000-7005	CD/MM Revenue - FPA	166	250	120	120	120	0.00%
Total FAMILY PROTECTION ACCOUNT			\$841	\$1,050	\$820	\$820	\$820	0.00%
149	4000-4815	Child Abuse Prevention-CCP 102	\$423	\$200	\$260	\$260	\$200	-23.08%
	4000-7005	CD/MM Interest	10	25	10	10	10	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$433	\$225	\$270	\$270	\$210	-23.08%
155	4000-4858	Rec Mgmt CH/CC	\$1,919	\$1,000	\$2,100	\$2,100	\$1,000	-52.38%
	4000-4859	Rec Mgmt CH/DC	1,834	1,200	1,300	1,300	1,000	-23.08%
	4000-7005	Rec Mgmt/CH CD Interest/MM	264	450	200	200	200	0.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$4,016	\$2,650	\$3,600	\$3,600	\$2,200	-38.89%
156	4000-4810	Contract Administrative Fee	\$3,795	\$3,400	\$3,406	\$3,406	\$3,400	-0.18%
	4000-7005	Election Service Interest	161	300	100	100	100	0.00%
Total ELECTION SERVICES FUND			\$3,956	\$3,700	\$3,506	\$3,506	\$3,500	-
165	4000-4841	Courthouse Security / CC	\$6,294	\$5,500	\$6,000	\$6,000	\$5,000	-16.67%
	4000-4842	Courthouse Security / DC	1,422	1,000	1,200	1,200	1,000	-16.67%
	4000-4843	Courthouse Security / JP	2,622	1,800	2,000	2,000	1,800	-10.00%
	4000-7005	CH Security CD Interest/MM	1,174	1,400	700	700	1,000	42.86%
Total COURTHOUSE SECURITY FUND			\$11,512	\$9,700	\$9,900	\$9,900	\$8,800	-11.11%
166	4000-4860	Records Archive/County Clerk	\$55,941	\$45,000	\$60,000	\$60,000	\$50,000	-16.67%
	4000-7005	Rec Archive CD Interest/MM	2,851	4,500	1,700	1,700	3,000	76.47%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$58,792	\$49,500	\$61,700	\$61,700	\$53,000	-14.10%
171	4000-4824	CA-Investigator LEOSE Training	\$677	\$700	\$677	\$677	\$677	0.00%
	4000-4825	Sheriff LEOSE Training Fund	2,450	2,405	2,450	2,450	2,450	0.00%
	4000-4826	Constable #1 LEOSE Training	682	0	682	682	682	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	4000-4827	Constable #2 LEOSE Training	682	685	682	682	682	0.00%
	4000-4828	Constable #3 LEOSE Training	682	685	682	682	682	0.00%
	4000-4829	Constable #4 LEOSE Training	682	685	682	682	682	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	272	400	200	200	200	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$6,125	\$5,560	\$6,055	\$6,055	\$6,055	0.00%
172	4000-7005	Emerg Appr CD Interest/MM	\$1,819	\$2,500	\$1,000	\$1,000	\$1,500	50.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9304	Transfer from FMR #4	0	1,500	0	0	1,500	-
Total EMERGENCY APPROPRIATION FUND			\$6,319	\$8,500	\$5,500	\$5,500	\$7,500	36.36%
174	4000-4852	W/C Refund	\$1,220	\$2,936	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	660	925	0	0	0	-
	6000-9990	Transfer from Various Funds	75,986	72,840	80,000	80,000	80,000	0.00%
Total WORKER'S COMPENSATION PREM FUND			\$77,866	\$76,701	\$80,000	\$80,000	\$80,000	0.00%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$7,016	\$10,500	\$5,000	\$5,000	\$6,000	20.00%
	4000-8014	Misc Donations/Ambulance	11,119	3,000	1,000	1,000	1,000	0.00%
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	300	400	300	300	300	0.00%
	4000-8024	Beta Sigma Phi Donation	700	700	700	700	700	0.00%
	4000-8025	KJZT Donation	0	0	0	0	0	-
	4000-8030	GCRPC	6,886	8,308	6,886	6,886	7,000	1.65%
	4000-8032	TX Department of Health Grant	0	0	0	0	0	-
	4000-8034	American Legion Post #201	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	158,000	181,275	50,000	50,000	50,000	0.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$184,021	\$204,183	\$63,886	\$63,886	\$65,000	1.74%
196	4000-4852	Refund	\$1,453	\$3,925	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	175	285	0	0	0	-
Total UNEMPLOYMENT FUND			\$1,628	\$4,210	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$900	\$0	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	6,556	7,900	400	400	400	0.00%
	4000-8700	Miscellaneous Revenue	109,596	34,110	0	0	0	-
	6000-9197	Transfer from General Fund	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$117,052	\$42,010	\$1,400	\$1,400	\$1,400	0.00%
198	4000-7005	Tobacco Settle CD Interest/MM	\$167	\$260	\$15	\$15	\$200	1233.33%
	4000-8800	LC Tobacco Settlement Proceeds	359	700	1,000	1,000	700	-30.00%
Total TOBACCO SETTLEMENT FUND			\$526	\$960	\$1,015	\$1,015	\$900	-11.33%
199	4000-7005	Spec Res CD Interest/MM	\$8,316	\$11,500	\$1,500	\$1,500	\$5,000	233.33%
	4000-8700	Miscellaneous Revenue	0	142,637	0	0	0	-
	6000-9100	Transfer From General Fund	200,000	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$208,316	\$154,137	\$1,500	\$1,500	\$5,000	233.33%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$960	1,200	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$960	\$1,200	\$0	\$0	\$0	-
262	4000-7005	Cert of Deposit Interest	\$654	\$720	\$0	\$0	\$700	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	2,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$1,654	\$2,720	\$1,000	\$1,000	\$1,700	70.00%
264	4000-7005	Cert of Deposit Interest	\$724	\$980	\$0	\$0	\$900	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	10,000	0.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$10,724	\$10,980	\$10,000	\$10,000	\$10,900	-
625	4000-4802	District Court Fees	\$8,470	\$4,500	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	4,202	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	1,259	1,600	200	200	500	150.00%
Total LC LAW LIBRARY			\$13,931	\$10,100	\$9,200	\$9,200	\$9,500	3.26%
640	4000-4430	Attorney Check Collection Stat	\$1,795	\$1,200	\$3,000	\$3,000	\$1,000	-66.67%
	4000-7005	Atty Check Coll CD Interest/MM	4	(7)	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$1,799	\$1,193	\$3,000	\$3,000	\$1,000	-66.67%
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest	110	205	50	50	50	0.00%
Total LC ATTORNEY JUDICIARY APPORTION			\$27,610	\$27,705	\$27,550	\$27,550	\$27,550	-
775	4000-7005	Hist Comm CD Interest/MM	\$719	\$930	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	12,000	12,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	0	142	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	2,413	1,646	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$15,132	\$14,718	\$15,500	\$15,500	\$15,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Road Bridge Funds

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$687,535	\$821,673	\$821,673	\$821,673	\$794,963	0.00%
	4000-1001	Delinquent Taxes	10,381	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	2,229	2,800	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	42,629	45,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,237	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	27,425	45,000	4,500	4,500	4,500	0.00%
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$915,437	\$1,066,473	\$1,009,173	\$1,009,173	\$982,463	-2.65%
202	4000-1000	Current Taxes	\$687,535	\$821,673	\$821,673	\$821,673	\$794,963	-3.25%
	4000-1001	Delinquent Taxes	10,381	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	2,229	2,800	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	42,629	45,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,238	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	22,725	45,000	4,500	4,500	4,500	0.00%
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	4000-8800	Loan Proceeds	0	0	0	0	0	-
	4000-8801	Note Interest (Loan Proceeds)	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #2			\$910,737	\$1,066,473	\$1,009,173	\$1,009,173	\$982,463	-2.65%
203	4000-1000	Current Taxes	\$545,287	\$651,672	\$651,672	\$651,672	\$630,488	-3.25%
	4000-1001	Delinquent Taxes	8,233	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,768	2,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	42,629	45,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,238	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	19,591	45,000	4,500	4,500	4,500	0.00%
	4000-7005	CERTZ Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8708	Miscellaneous Revenues	25,821	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$788,566	\$893,672	\$837,172	\$837,172	\$815,988	-2.53%
204	4000-1000	Current Taxes	\$450,454	\$538,337	\$538,337	\$538,337	\$520,838	-3.25%
	4000-1001	Delinquent Taxes	6,801	4,000	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	1,461	2,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	42,629	45,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,238	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	22,440	45,000	4,500	4,500	4,500	0.00%
	4000-8708	Miscellaneous Revenues	215	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$669,238	\$779,337	\$722,837	\$722,837	\$705,338	-2.42%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Road and Bridge Equipment Funds

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	2,756	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #1			\$22,500	\$25,256	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #2			\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
273	4000-8611	Sale of Equipment	\$0	\$982	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	1,790	1,240	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #3			\$24,290	\$24,722	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	146	755	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$22,646	\$23,255	\$22,500	\$22,500	\$22,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Farm to Market

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$809,551	\$911,235	\$911,235	\$911,235	\$873,028	-4.19%
	4000-1001	Delinquent Taxes	12,937	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,291	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,000	1,000	1,000	1,000	1,000	0.00%
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$826,778	\$925,235	\$925,235	\$925,235	\$887,028	-4.13%
302	4000-1000	Current Taxes	\$809,551	\$911,235	\$911,235	\$911,235	\$873,028	-4.19%
	4000-1001	Delinquent Taxes	12,937	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,291	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	12,500	2,500	1,000	1,000	1,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	93,867	183	0	0	0	-
	4000-8623	Insurance Pay for Damages	0	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$931,145	\$926,918	\$925,235	\$925,235	\$887,028	-4.13%
303	4000-1000	Current Taxes	\$642,057	\$722,704	\$722,704	\$722,704	\$692,402	-4.19%
	4000-1001	Delinquent Taxes	10,260	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,817	2,500	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	12,288	2,000	2,000	2,000	2,000	0.00%
	4000-8623	Reimbursement for Road Damages	200	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	178	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$666,800	\$735,204	\$734,704	\$734,704	\$704,402	-4.12%
304	4000-1000	Current Taxes	\$530,395	\$597,016	\$597,016	\$597,016	\$571,984	-4.19%
	4000-1001	Delinquent Taxes	8,476	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,501	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	600	600	600	600	0.00%
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8622	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8623	Reimburse for Road Damages	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	250,000	250,000	250,000	0	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$540,372	\$856,616	\$856,616	\$856,616	\$581,584	-32.11%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>18-19 Actual</u>	<u>19-20 Est. Actual</u>	<u>19-20 Original Budget</u>	<u>19-20 Current Budget</u>	<u>20-21 Appr. Budget</u>	<u>% Change Budget</u>
401	4000-1545	State Payments/Lateral RD Rev	\$8,558	\$8,550	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			<u>\$8,558</u>	<u>\$8,550</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>
402	4000-1545	State Payments/Lateral RD Rev	\$8,558	\$8,550	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			<u>\$8,558</u>	<u>\$8,550</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>
403	4000-1545	State Payments/Lateral RD Rev	\$8,558	\$8,550	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			<u>\$8,558</u>	<u>\$8,550</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>
404	4000-1545	State Payments/Lateral RD Rev	\$8,558	\$8,550	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			<u>\$8,558</u>	<u>\$8,550</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2021
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>18-19 Actual</u>	<u>19-20 Est. Actual</u>	<u>19-20 Original Budget</u>	<u>19-20 Current Budget</u>	<u>20-21 Appr. Budget</u>	<u>% Change Budget</u>
611	4000-1000	Current Taxes	\$169,344	\$250,000	\$236,560	\$236,560	\$235,767	-0.34%
	4000-1001	Delinquent Taxes	2,724	3,500	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	549	800	1,000	1,000	1,000	0.00%
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	1,959	3,000	0	0	0	-
	6000-9600	Transfer from I&S Fund	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$174,576	\$257,300	\$241,560	\$241,560	\$240,767	-0.33%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,825	1,450	1,450	1,450	1,850	27.59%
	2020	Group Medical Insurance	543	575	575	575	575	0.00%
	2030	Retirement	1,917	1,919	1,919	1,919	2,022	5.36%
	2040	Workers Compensation	43	113	113	113	113	0.00%
	2070	Life Insurance	2	50	50	50	50	0.00%
	3100	Office Supplies/LC Dist.	0	250	250	250	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6210	District Judge Expense	687	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	2,396	200	2,000	2,000	2,000	0.00%
	6220	25th Dist Court Reporter	11,968	1,500	15,000	15,000	15,000	0.00%
	6221	2nd 25th Dist Crt Reporter	10,887	1,500	15,000	15,000	15,000	0.00%
	6222	County Court Reporter	1,351	1,500	1,500	1,500	1,500	0.00%
	6223	Juvenile Detention	41,800	35,000	55,000	55,000	55,000	0.00%
	6235	Probation Service	101,972	109,000	109,000	109,000	114,972	5.48%
	6240	25th & 2nd 25th Court Coord.	15,586	16,199	16,000	16,000	16,000	0.00%
	6245	Jury/District Court	9,642	12,000	12,000	12,000	12,000	0.00%
	6246	Jury/County Court	(30)	600	600	600	600	0.00%
	6247	Jury/Justice Court	0	300	300	300	300	0.00%
	6251	Adult 25th Judicial Dist	22,062	8,000	20,000	20,000	20,000	0.00%
	6252	Adult 2nd 25th Judicial Dist	18,066	8,000	20,000	20,000	20,000	0.00%
	6253	Juv. 25th Judicial Dist	600	0	600	600	600	0.00%
	6254	Juv. 2nd 25th Judicial Dist	600	600	600	600	600	0.00%
	6255	Adult County Court	3,000	2,000	4,000	4,000	4,000	0.00%
	6256	Juv County Court	750	300	750	750	750	0.00%
	6257	Child Protective Services	39,756	25,000	38,000	38,000	38,000	0.00%
	6258	Expenses/Court Appt Atty	0	0	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	71	0	300	300	300	0.00%
	8000	Miscellaneous/Grant Match	66,365	101,024	72,619	101,024	115,238	58.69%
Total JURY			\$363,459	\$339,730	\$400,576	\$428,981	\$449,669	12.26%
5406	1010	County Judge	58,836	\$64,168	\$64,168	\$64,168	\$62,443	-2.69%
	1020	Veterans Service	8,415	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	1030	Maintenance	97,834	\$103,788	\$103,788	\$103,788	\$104,447	0.64%
	1040	Emergency Management	8,304	\$36,120	\$34,788	\$36,120	\$43,386	24.71%
	1050	Assistants	73,762	77,786	77,786	77,786	64,060	-17.65%
	2010	Social Security	18,197	22,786	22,786	22,786	22,238	-2.41%
	2020	Group Medical Insurance	55,719	59,803	59,803	59,803	70,464	17.83%
	2021	Dental Insurance	129	1,858	1,858	1,858	2,058	10.79%
	2030	Retirement	40,849	50,630	50,630	50,630	50,667	0.07%
	2040	Worker's Comp	3,870	3,800	3,800	3,800	3,800	0.00%
	2060	Unemployment Insurance	163	187	187	187	187	0.00%
	2070	Life Insurance	171	175	175	175	175	0.00%
	3100	Office Supplies	3,365	5,000	5,000	5,000	5,000	0.00%
	3350	Printing & Bindery	179	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	290	1,171	500	1,171	500	0.00%
	5750	Conference Expense	5,814	2,500	8,000	7,329	8,000	0.00%
	5751	Judicial Training	750	0	1,000	1,000	1,000	0.00%
	6025	Professional Services	7,483	7,500	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	1,670	1,800	1,800	1,800	1,800	0.00%
	6060	Dues	0	0	300	300	300	0.00%
	6200	Communications	6,375	9,000	12,000	12,000	12,000	0.00%
	6260	Travel in County	0	7,500	7,500	7,500	7,500	0.00%
	6270	Transportation	4,389	7,500	7,500	7,500	7,500	0.00%
	8000	Miscellaneous	1,097	1,400	1,400	1,400	1,400	0.00%
	8560	Machinery & Equip/Capital	25,876	12,000	12,000	12,000	12,000	0.00%
Total COUNTY JUDGE			\$423,539	\$486,124	\$495,420	\$496,753	\$499,577	0.84%
5407	1010	County Clerk	53,682	\$58,370	\$58,370	\$58,370	\$58,430	0.10%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	1040	Deputies & Assistants	241,827	250,744	250,744	250,744	253,802	1.22%
	2010	Social Security	20,904	23,647	23,647	23,647	23,886	1.01%
	2020	Group Medical Insurance	82,259	83,614	83,614	83,614	82,777	-1.00%
	2021	Dental Insurance	206	2,477	2,477	2,477	2,352	-5.04%
	2030	Retirement	48,809	52,549	52,549	52,549	54,422	3.56%
	2040	Worker's Comp	1,051	1,200	1,200	1,200	1,200	0.00%
	2060	Unemployment Insurance	236	300	300	300	300	0.00%
	2070	Life Insurance	252	300	300	300	300	0.00%
	3100	Office Supplies	9,367	11,547	11,547	11,547	10,095	-12.57%
	3350	Printing & Bindery	7,855	7,664	7,664	7,664	8,350	8.95%
	5750	Transportation/Conf. Exp.	7,052	7,885	7,885	7,885	8,658	9.80%
	6025	Professional Services	57,136	75,100	75,100	75,100	68,500	-8.79%
	6050	Bonds & Insurance	3,885	0	0	0	0	-
	6060	Dues	125	125	125	125	125	0.00%
	6200	Communications	3,189	4,900	4,900	4,900	4,270	-12.86%
	6260	Travel In County	338	500	500	500	500	0.00%
	8000	Miscellaneous	269	1,274	1,274	1,274	550	-56.83%
	8560	Machinery & Equip/Capital	5,689	7,685	7,685	7,685	0	-
	8568	NEH Grant	0	5,510	5,510	5,510	0	-
Total COUNTY CLERK			\$543,932	\$595,392	\$595,392	\$595,392	\$578,517	-2.83%
5408	1010	Election Administrator	36,919	\$36,905	\$36,905	\$36,905	\$37,611	1.91%
	1040	Deputies & Assistants	57,158	60,301	60,301	60,301	62,240	3.22%
	1056	Election Workers	18,532	43,584	43,584	43,584	43,584	0.00%
	1070	Temporary/Part-time	1,563	10,400	10,400	10,400	10,400	0.00%
	2010	Social Security	7,981	11,566	11,566	11,566	11,779	1.84%
	2020	Group Medical Insurance	27,425	31,355	31,355	31,355	31,041	-1.00%
	2021	Dental Insurance	77	929	929	929	882	-5.04%
	2030	Retirement	15,549	18,293	18,293	18,293	18,788	2.70%
	2040	Worker's Comp	452	470	470	470	470	0.00%
	2060	Unemployment Insurance	96	120	120	120	120	0.00%
	2070	Life Insurance	84	90	90	90	90	0.00%
	3100	Office Supplies	2,983	4,220	2,835	4,220	2,835	0.00%
	5750	Transportation/Conf. Exp.	8,049	8,985	8,985	8,985	8,985	0.00%
	6025	Professional Services	5,945	13,162	13,162	13,162	8,840	-32.84%
	6050	Bonds and Insurance	217	1,670	1,670	1,670	1,670	0.00%
	6200	Communications	3,426	7,478	7,478	7,478	7,478	0.00%
	6226	Election Expense & Supplies	42,805	71,615	73,000	71,615	66,688	-8.65%
	8560	Machinery & Equipment	0	8,000	8,000	8,000	8,000	0.00%
Total ELECTIONS			\$229,261	\$329,143	\$329,143	\$329,143	\$321,501	-2.32%
5409	1035	State Supplement/Co Judge	28,840	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	0	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	1,976	2,206	2,206	2,206	2,203	-0.14%
	2020	Group Medical Insurance	2,850	3,000	3,000	3,000	3,000	0.00%
	2030	Retirement	4,752	4,800	4,800	4,800	4,800	0.00%
	2070	Life Insurance	9	25	25	25	25	0.00%
	3100	Computer/Office Supplies	0	1,000	1,000	1,500	1,000	0.00%
	3550	Miscellaneous Supplies	540	1,000	1,000	500	500	-50.00%
	4000	Professional Legal Services	2,106	13,000	13,000	13,000	13,000	0.00%
	4002	External Audit / County	13,300	15,000	15,000	15,000	15,000	0.00%
	4003	Contract Services	0	10,000	10,000	10,000	10,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	6,000	6,000	6,000	6,000	0.00%
	6005	Contingency	0	15,000	15,000	15,000	15,000	0.00%
	6011	Healthy County Rewards	354	10,000	10,000	10,000	10,000	0.00%
	6015	LC Appraisal District	358,783	360,000	360,000	360,000	364,103	1.14%
	6020	Trapper/Coyote Bounty	5,205	6,250	6,250	6,250	6,250	0.00%
	6025	Prof Serv Postage Machine	822	1,700	1,700	1,700	1,700	0.00%
	6050	Bonds & Insurance	27,794	29,000	29,000	29,000	29,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund**

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	6060	Dues	8,398	8,500	8,500	8,500	8,500	0.00%
	6075	Communications-Phone/Internet	58,179	65,000	65,000	65,000	65,000	0.00%
	6080	Safety Awards	3,637	5,000	5,000	5,000	5,000	0.00%
	6110	3rd Administrative District	1,223	1,300	1,300	1,300	1,300	0.00%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6280	Public Property Finance	57,734	60,000	60,000	60,000	68,584	14.31%
	6315	Maint Truck / County Wide	1,099	3,500	3,500	3,500	3,500	0.00%
	6330	Advertising & Legal Notices	5,729	3,800	3,800	3,800	3,800	0.00%
	8000	Miscellaneous Service	44,879	65,000	65,000	65,000	65,000	0.00%
Total NON-DEPARTMENTAL			\$633,209	\$727,921	\$727,921	\$727,921	\$740,105	1.67%
5410	1010	Record Management Officer	\$32,770	\$34,450	\$34,450	\$34,450	\$34,510	0.17%
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	2010	Social Security	1,977	2,635	2,635	2,635	2,640	0.17%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	5,416	5,856	5,856	5,856	6,015	2.71%
	2040	Worker's Compensation	108	150	150	150	150	0.00%
	2060	Unemployment Insurance	29	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	586	2,000	2,000	2,000	1,600	-20.00%
	5750	Conference Expense	0	800	800	800	800	0.00%
	6025	Professional Service	1,080	1,500	1,500	1,500	1,500	0.00%
	6050	Bonds & Insurance	50	50	50	50	50	0.00%
	6200	Communications	1,127	3,100	3,100	3,100	2,500	-19.35%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
	8581	Dickson Allen Foundation Grant	5,889	20,000	75,000	75,000	50,000	-33.33%
Total RECORDS MANAGEMENT			\$59,372	\$81,653	\$136,653	\$136,653	\$110,756	-
5440	1010	District Clerk	\$51,801	\$55,662	\$55,662	\$55,662	\$55,662	0.00%
	1040	Deputies & Assistants	74,440	76,325	76,325	76,325	78,170	2.42%
	1050	Temp/Extra	4,105	10,725	10,725	10,725	12,250	14.22%
	2010	Social Security	9,934	10,917	10,917	10,917	11,175	2.36%
	2020	Group Medical Insurance	28,280	31,355	31,355	31,355	31,041	-1.00%
	2021	Dental Insurance	77	929	929	929	882	-5.04%
	2030	Retirement	21,544	24,261	24,261	24,261	25,462	4.95%
	2040	Worker's Compensation	435	500	500	500	500	0.00%
	2060	Unemployment Insurance	70	120	120	120	120	0.00%
	2070	Life Insurance	87	110	110	110	110	0.00%
	3100	Office Supplies	3,397	7,884	8,870	7,884	7,500	-15.45%
	3350	Printing & Bindery	2,185	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	3,598	5,800	5,800	5,800	5,800	0.00%
	6025	Professional Service-Copier	15,477	15,300	15,300	15,300	15,750	2.94%
	6050	Bonds & Insurance	649	750	750	750	750	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,373	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	32	100	100	100	400	300.00%
	8560	Machinery & Equip/Capital	5,600	6,986	6,000	6,986	7,000	16.67%
Total DISTRICT CLERK			\$225,259	\$254,424	\$254,424	\$254,424	\$259,272	1.91%
5451	1010	Justice of Peace Pct #1	42,780	\$48,402	\$48,402	\$48,402	\$48,507	0.22%
	1050	Office Labor	39,280	40,556	40,556	40,556	40,616	0.15%
	2010	Social Security	5,516	6,805	6,805	6,805	6,818	0.19%
	2020	Group Medical Insurance	20,565	20,904	20,904	20,904	20,694	-1.00%
	2021	Dental Insurance	52	619	619	619	588	-5.04%
	2030	Retirement	13,563	15,123	15,123	15,123	15,534	2.72%
	2040	Worker's Compensation	273	320	320	320	320	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund**

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	35	55	55	55	55	0.00%
	2070	Life Insurance	63	80	80	80	80	0.00%
	3100	Office Supplies	587	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	131	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	0	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Exp./Training	2,540	3,858	4,500	3,858	4,500	0.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6025	Professional Services	0	0	0	0	5,000	-
	6050	Bonds & Insurance	356	356	356	356	356	0.00%
	6060	Dues	170	170	170	170	170	0.00%
	6200	Communications	4,209	4,142	3,500	4,142	5,500	57.14%
	6260	Travel	4,625	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	3,070	3,500	3,500	3,500	500	-85.71%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$138,235	\$152,391	\$152,391	\$152,391	\$156,739	2.85%
5452	1010	Justice of Peace Pct #2	22,214	\$23,321	\$23,321	\$23,321	\$25,422	9.01%
	2010	Social Security	1,699	1,784	1,784	1,784	1,945	9.01%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	3,671	3,964	3,964	3,964	4,431	11.77%
	2040	Worker's Compensation	66	110	110	110	110	0.00%
	2070	Life Insurance	32	30	30	30	30	0.00%
	3100	Office Supplies	179	291	300	291	300	0.00%
	3350	Printing & Bindery	93	109	100	109	100	0.00%
	5750	Conference Expense	1,915	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	2,610	3,000	3,000	3,000	5,000	66.67%
	6050	Bonds	190	100	100	100	100	0.00%
	6200	Communications	623	700	700	700	700	0.00%
	6260	Travel In County	2,057	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	3,600	3,600	3,600	3,600	3,600	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$49,257	\$51,770	\$51,770	\$51,770	\$56,379	8.90%
5453	1010	Justice of Peace Pct #3	30,785	\$31,937	\$31,937	\$31,937	\$34,813	9.01%
	2010	Social Security	2,355	2,443	2,443	2,443	2,663	9.01%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	5,088	5,429	5,429	5,429	6,068	11.76%
	2040	Worker's Compensation	106	120	120	120	120	0.00%
	2070	Life Insurance	32	32	32	32	32	0.00%
	3100	Office Supplies	548	500	500	500	500	0.00%
	3350	Printing & Bindery	0	300	300	300	300	0.00%
	5750	Conference Expense	1,004	2,500	2,500	2,500	2,500	0.00%
	6025	Professional Services	2,610	2,700	2,700	2,700	5,000	85.19%
	6050	Bonds	189	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	3,975	3,643	3,250	3,643	6,400	96.92%
	6260	Travel In County	1,565	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	5,400	5,400	5,400	5,400	5,400	0.00%
	8000	Miscellaneous	0	107	500	107	500	0.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	1,000	0.00%
Total JUSTICE OF PEACE PCT #3			\$64,025	\$69,192	\$69,192	\$69,192	\$78,258	13.10%
5454	1010	Justice of Peace Pct #4	43,975	\$49,107	\$49,107	\$49,107	\$49,167	0.12%
	1050	Office Labor	33,763	35,404	35,404	35,404	35,464	0.17%
	2010	Social Security	5,424	6,465	6,465	6,465	6,474	0.14%
	2020	Group Medical Insurance	20,565	20,904	20,904	20,904	20,694	-1.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund**

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	2021	Dental Insurance	52	619	619	619	588	0.00%
	2030	Retirement	12,849	14,367	14,367	14,367	14,751	2.68%
	2040	Worker's Compensation	251	300	300	300	300	0.00%
	2060	Unemployment Insurance	29	40	40	40	40	0.00%
	2070	Life Insurance	63	65	65	65	65	0.00%
	3100	Office Supplies	1,742	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	218	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	560	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	1,663	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	4,391	4,500	4,500	4,500	4,500	0.00%
	6025	Professional Services	0	0	0	0	5,000	-
	6050	Bonds & Insurance	367	550	550	550	550	0.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	4,434	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	1,201	1,800	1,800	1,800	1,800	0.00%
	6280	Rentals	6,000	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	333	7,020	7,020	7,020	7,000	-0.28%
Total JUSTICE OF PEACE PCT #4			\$137,975	\$159,741	\$159,741	\$159,741	\$164,994	3.29%
5475	1010	County Attorney	0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	135,426	170,005	170,005	170,005	170,125	0.07%
	1070	Investigator	39,253	46,658	46,658	46,658	46,658	0.00%
	2010	Social Security	14,216	16,575	16,575	16,575	16,584	0.06%
	2020	Group Medical Insurance	28,265	41,807	41,807	41,807	41,388	-1.00%
	2021	Dental Insurance	52	1,238	1,238	1,238	1,176	-5.04%
	2030	Retirement	32,802	36,833	36,833	36,833	39,055	6.03%
	2040	Worker's Compensation	713	800	800	800	800	0.00%
	2060	Unemployment Insurance	183	220	220	220	220	0.00%
	2070	Life Insurance	87	120	120	120	120	0.00%
	3100	Office Supplies	3,538	3,332	3,500	3,332	3,500	0.00%
	3155	Law Books	350	350	350	350	350	0.00%
	3350	Printing & Bindery	824	1,328	1,000	1,328	1,500	50.00%
	3540	Vehicle Repair & Maint.	195	3,000	3,000	3,000	3,000	0.00%
	5750	Conference Expense	3,696	6,000	6,000	6,000	6,000	0.00%
	6025	Professional Services	1,621	3,378	3,000	3,378	20,000	566.67%
	6026	Court Reporters Grand Jury	1,061	2,622	3,000	2,622	2,500	-16.67%
	6050	Bonds & Insurance	226	475	500	475	500	0.00%
	6060	Dues	683	525	500	525	500	0.00%
	6200	Communications	2,459	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	3,571	4,000	4,000	4,000	4,000	0.00%
	8000	Miscellaneous	758	1,140	1,300	1,140	1,300	0.00%
	8100	Experts (Witnesses)	2,325	7,000	7,000	7,000	7,000	0.00%
	8125	Witnesses (Lay Witness Exp)	0	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	1,539	1,500	1,500	1,500	3,000	100.00%
Total COUNTY ATTORNEY			\$273,844	\$353,106	\$353,106	\$353,106	\$373,477	5.77%
5495	1020	County Auditor	61,270	\$66,696	\$66,696	\$66,696	\$66,756	0.09%
	1040	Assistant County Auditors	145,960	153,686	153,686	153,686	154,061	0.24%
	1070	Part-Time	0	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	14,695	16,859	16,859	16,859	16,893	0.20%
	2020	Group Medical Insurance	51,412	52,259	52,259	52,259	51,736	-1.00%
	2021	Dental Insurance	129	1,548	1,548	1,548	1,470	-5.04%
	2030	Retirement	34,251	37,465	37,465	37,465	38,489	2.73%
	2040	Worker's Compensation	697	800	800	800	800	0.00%
	2060	Unemployment Insurance	184	250	250	250	250	0.00%
	2070	Life Insurance	158	150	150	150	150	0.00%
	3100	Office Supplies	3,322	4,200	4,200	4,200	4,000	-4.76%
	3350	Printing & Bindery	244	400	400	400	400	0.00%
	4000	Professional Services	23,069	23,279	23,000	23,279	24,000	4.35%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	5750	Conference Expense	223	1,721	2,000	1,721	2,000	0.00%
	6050	Bonds & Insurance	220	225	225	225	225	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	1,386	1,650	1,650	1,650	1,650	0.00%
	8000	Miscellaneous	15	50	50	50	50	0.00%
	8560	Machinery & Equip/Capital	3,247	3,000	3,000	3,000	3,000	0.00%
Total COUNTY AUDITOR			\$340,715	\$366,584	\$366,584	\$366,584	\$368,254	0.46%
5497	1010	County Treasurer	52,524	\$56,945	\$56,945	\$56,945	\$57,305	0.63%
	1040	Deputy	34,478	35,614	35,614	35,614	36,324	1.99%
	2010	Social Security	6,558	7,081	7,081	7,081	7,163	1.16%
	2020	Group Medical Insurance	20,565	20,904	20,904	20,904	20,694	-1.00%
	2021	Dental Insurance	52	619	619	619	588	-5.04%
	2030	Retirement	14,380	15,735	15,735	15,735	16,319	3.71%
	2040	Worker's Compensation	292	350	350	350	350	0.00%
	2060	Unemployment Insurance	31	50	50	50	50	0.00%
	2070	Life Insurance	63	75	75	75	75	0.00%
	3100	Office Supplies	454	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	278	1,027	1,000	1,027	1,000	0.00%
	4000	Professional Services	3,201	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	890	1,500	1,500	1,500	2,200	46.67%
	6050	Bonds & Insurance	799	800	800	800	800	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,549	3,575	3,575	3,575	3,575	0.00%
	8000	Miscellaneous Supplies	57	123	150	123	150	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$138,344	\$154,346	\$154,346	\$154,346	\$156,542	1.42%
5499	1010	Tax Assessor Collector	53,290	\$57,809	\$57,809	\$57,809	\$57,869	0.10%
	1040	Assistant & Deputies	279,817	288,514	288,514	288,514	269,325	-6.65%
	1070	Temp/Extra Help/Voter Reg	5,225	5,900	5,900	5,900	5,900	0.00%
	2010	Social Security	25,663	26,945	26,945	26,945	25,482	-5.43%
	2020	Group Medical Insurance	92,541	94,066	94,066	94,066	93,124	-1.00%
	2021	Dental Insurance	232	2,786	2,786	2,786	2,646	-5.04%
	2030	Retirement	55,056	58,875	58,875	58,875	57,030	-3.13%
	2040	Worker's Compensation	1,151	1,300	1,300	1,300	1,300	0.00%
	2060	Unemployment Insurance	255	400	400	400	400	0.00%
	2070	Life Insurance	284	250	250	250	250	0.00%
	3100	Office Supplies	5,222	10,500	10,500	10,500	10,500	0.00%
	3110	Supplies for Tax Roll	19,298	20,200	19,500	20,200	19,500	0.00%
	3350	Printing & Bindery	2,303	3,700	3,700	3,700	4,000	8.11%
	3550	Repair & Maint/Tax Office	459	2,700	2,700	2,700	2,700	0.00%
	5750	Conference Expense	1,575	7,600	7,600	7,600	7,600	0.00%
	5795	Education	228	2,500	2,500	2,500	2,000	-20.00%
	6025	Professional Services	51,740	56,238	56,938	56,238	56,883	-0.10%
	6050	Bonds & Insurance	543	4,250	4,250	4,250	7,800	83.53%
	6060	Dues	470	620	620	620	765	23.39%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	22,473	24,356	24,356	24,356	24,556	0.82%
	6260	Travel In County	358	400	400	400	400	0.00%
	6326	Filing	0	12,100	12,100	12,100	12,100	0.00%
	6330	Advertising & Legal Notices	195	975	975	975	975	0.00%
	8000	Miscellaneous	258	1,120	1,120	1,120	1,120	0.00%
	8560	Machinery & Equip/Capital	15,104	9,700	9,700	9,700	8,600	-11.34%
Total TAX ASSESSOR COLLECTOR			\$633,741	\$694,205	\$694,205	\$694,205	\$673,225	-3.02%
5509	6000	Utilities Annex	38,906	\$50,000	\$50,000	\$50,000	\$45,000	-10.00%
	6025	Professional Service	0	9,500	0	9,500	\$9,500	-
	6050	Bonds & Insurance	9,356	10,069	9,500	10,069	10,000	5.26%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund**

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	6100	CH Annex Property Taxes	1,347	1,300	1,300	1,300	0	-100.00%
	8000	Miscellaneous Service/Annex	9,851	19,931	30,000	19,931	20,000	-33.33%
	8560	Machinery & Equipment	0	0	0	0		-
Total COURTHOUSE ANNEX			\$59,460	\$90,800	\$90,800	\$90,800	\$84,500	-6.94%
5510	3550	Repair & Maint. Supplies	10,416	\$13,384	\$15,000	\$13,384	\$15,000	0.00%
	3560	Repair & Maint. Service	8,653	12,000	12,000	12,000	12,000	0.00%
	6000	Utilities	31,381	32,000	32,000	32,000	32,000	0.00%
	6050	Insurance	26,436	26,616	25,000	26,616	26,500	6.00%
	6200	Communication	5,007	7,000	7,000	7,000	7,000	0.00%
	6320	Janitorial Service	0	2,000	2,000	2,000	2,000	0.00%
	6350	Contract Labor	0	5,000	5,000	5,000	5,000	0.00%
Total COURTHOUSE			\$81,892	\$98,000	\$98,000	\$98,000	\$98,500	1.53%
5512	3005	Groceries	56,455	61,000	61,000	61,000	61,000	0.00%
	3100	Office Supplies	3,752	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	39,438	50,000	50,000	50,000	50,000	0.00%
	3560	Repair & Maint Service	29,889	36,000	36,000	36,000	36,000	0.00%
	6000	Utilities	47,261	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	26,924	26,708	26,000	26,708	26,000	0.00%
	6055	Professional Service/Med	82,795	110,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	0	27,585	33,000	27,585	33,000	0.00%
	8000	Miscellaneous	4,683	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equip/Capital	7,399	54,707	50,000	54,707	25,000	-50.00%
Total COUNTY JAIL			\$298,595	\$449,500	\$449,500	\$449,500	\$424,500	-5.56%
5516	3550	Repair & Maint Supplies	\$1,290	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
	3560	Repair & Maint Service	475	1,000	1,000	1,000	1,000	0.00%
	6000	Utilities	6,207	7,000	7,000	7,000	7,000	0.00%
	6050	Insurance	1,619	1,800	1,800	1,800	1,800	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total OFFICE BUILDINGS			\$9,591	\$11,800	\$11,800	\$11,800	\$11,800	0.00%
5551	1010	Constable Pct. #1	24,237	\$27,669	\$27,669	\$27,669	\$27,729	0.22%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	2,160	2,423	2,423	2,423	2,427	0.19%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	4,667	5,384	5,384	5,384	5,530	2.72%
	2040	Worker's Compensation	534	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing & Bindery	0	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	0	750	750	750	500	-33.33%
	6050	Bonds	126	150	150	150	150	0.00%
	6060	Dues	0	60	60	60	60	0.00%
	6200	Communication	67	100	100	100	100	0.00%
	6260	Travel In County	5,752	7,500	7,500	7,500	7,500	0.00%
	6275	Uniforms	0	200	200	200	1,000	400.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	600	-40.00%
Total CONSTABLE PCT. #1			\$51,883	\$60,632	\$60,632	\$60,632	\$60,873	0.40%
5552	1010	Constable Pct. #2	24,197	\$27,629	\$27,629	\$27,629	\$27,689	0.22%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	2,157	2,420	2,420	2,420	2,424	0.19%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	4,660	5,377	5,377	5,377	5,523	2.72%
	2040	Worker's Compensation	533	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	97	1,200	1,200	1,200	1,200	0.00%
	3560	Repair & Maint. Service	15	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	0	600	600	600	600	0.00%
	6050	Bonds	252	300	300	300	300	0.00%
	6200	Communication	456	1,000	1,000	1,000	1,000	0.00%
	6260	Travel In County	354	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	0	400	400	400	1,000	150.00%
	8560	Machinery & Equip/Capital	0	3,500	3,500	3,500	3,500	0.00%
Total CONSTABLE PCT. #2			\$47,060	\$60,997	\$60,997	\$60,997	\$61,688	1.13%
5553	1010	Constable Pct. #3	25,017	\$28,449	\$28,449	\$28,449	\$28,509	0.21%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	1,340	2,482	2,482	2,482	2,487	0.18%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	4,796	5,516	5,516	5,516	5,666	2.72%
	2040	Worker's Compensation	550	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	0	100	100	100	100	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	126	150	150	150	150	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	5,005	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	0	0	0	1,000	-
	8560	Machinery & Equip/Capital	0	1,390	1,390	1,390	1,000	-28.06%
Total CONSTABLE PCT. #3			\$51,173	\$60,659	\$60,659	\$60,659	\$61,364	1.16%
5554	1010	Constable Pct. #4	23,412	\$26,784	\$26,784	\$26,784	\$26,784	0.00%
	1045	Bailiff	3,923	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	2,091	2,355	2,355	2,355	2,355	0.00%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	4,518	5,233	5,233	5,233	5,366	2.53%
	2040	Worker's Compensation	417	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	86	89	0	89	80	-
	3350	Printing and Bindery	0	197	286	197	150	-47.55%
	3550	Repair & Maint. Supplies	1,249	3,114	3,114	3,114	3,000	-3.66%
	5750	Conference Expense	74	0	0	0	0	-
	6050	Bonds	418	500	500	500	500	0.00%
	6200	Communication	15	100	100	100	100	0.00%
	6260	Travel In County	1,720	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	207	400	400	400	1,000	150.00%
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #4			\$48,470	\$57,144	\$57,144	\$57,144	\$57,586	0.77%
5560	1010	Sheriff	59,028	\$64,355	\$64,355	\$64,355	\$64,415	0.09%
	1030	Investigator/Sergeant	47,610	\$48,973	\$48,973	\$48,973	\$49,638	1.36%
	1040	Deputies & Assistants	626,570	634,609	634,609	634,609	631,498	-0.49%
	1050	Secretary	32,804	33,850	33,850	33,850	34,100	0.74%
	1060	Jailers/Dispatchers	624,056	700,811	700,811	700,811	703,185	0.34%
	1160	Cook	38,741	40,424	40,424	40,424	40,484	0.15%
	2010	Social Security	105,518	116,511	116,511	116,511	116,534	0.02%
	2020	Group Medical Insurance	327,324	355,360	355,360	355,360	362,149	1.91%
	2021	Dental Insurance	826	10,526	10,526	10,526	10,290	-2.25%
	2030	Retirement	236,153	258,914	258,914	258,914	265,514	2.55%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund**

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	2040	Worker's Compensation	23,683	26,000	26,000	26,000	26,000	0.00%
	2060	Unemployment Insurance	1,231	1,500	1,500	1,500	1,500	0.00%
	2070	Life Insurance	1,005	1,000	1,000	1,000	1,000	0.00%
	3100	Office Supplies	7,014	12,000	12,000	12,000	12,000	0.00%
	3102	Operating Supplies	11,354	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	261	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	29,782	45,000	45,000	45,000	45,000	0.00%
	4000	Professional Services	58,359	53,000	53,000	53,000	60,000	13.21%
	5750	Conference Expense	7,431	10,000	10,000	10,000	10,000	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	9,580	12,700	12,700	12,700	12,700	0.00%
	6200	Communications	20,995	27,500	27,500	27,500	27,500	0.00%
	6270	Transportation/Fuel	62,167	80,000	80,000	80,000	80,000	0.00%
	8000	Miscellaneous Service (Phy)	1,553	2,864	2,864	2,864	2,900	1.26%
	8510	Car/Capital	73,621	77,500	77,500	77,500	77,500	0.00%
	8560	Machinery & Equipment/Cap	19,758	40,000	40,000	40,000	40,000	0.00%
	8563	Raymond Dickson Grant	0	33,225	0	33,225	0	-
	8564	Federal/State Grant	0	0	0	0	0	-
	8567	Grant /Donation Purchase	72,263	0	0	0	0	-
Total COUNTY SHERIFF			\$2,498,688	\$2,703,621	\$2,670,396	\$2,703,621	\$2,690,906	0.77%
5640	1010	LC Sr Citizens Program Coord.	\$36,034	\$37,210	\$37,210	\$37,210	\$37,270	0.16%
	2010	Social Security	2,673	2,847	2,847	2,847	2,851	0.16%
	2020	Group Health Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	5,956	6,326	6,326	6,326	6,496	2.69%
	2040	Worker's Compensation	122	200	200	200	200	0.00%
	2060	Unemployment	32	50	50	50	50	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	4007	County Health Officer	4,200	4,200	4,200	4,200	4,200	0.00%
	6055	Indigent Health Care Med	0	4,000	4,000	4,000	4,000	0.00%
	6180	Pauper Funeral	0	1,200	1,200	1,200	1,200	0.00%
	6185	LC Child Serv-Clothing/Welfare	5,000	5,000	5,000	5,000	5,000	0.00%
	6186	GRCAC (Norma's House)	0	3,000	3,000	3,000	3,000	0.00%
	6194	Fire Protection	26,800	38,000	38,000	38,000	40,000	5.26%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Crescent CASA	500	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	51,846	40,000	40,000	40,000	40,000	0.00%
	8000	Miscellaneous Service	9,472	10,000	10,000	10,000	10,000	0.00%
Total PUBLIC WELFARE			\$172,974	\$185,344	\$185,344	\$185,344	\$187,458	1.14%
5665	1011	Agent	25,101	\$28,477	\$28,477	\$28,477	\$28,477	0.00%
	1012	Agent	12,784	14,739	14,739	14,739	14,739	0.00%
	1050	Assistant	35,498	36,705	36,705	36,705	36,765	0.16%
	1070	Temporary & Extra Help	80	500	500	500	500	0.00%
	2010	Social Security	6,610	7,190	7,190	7,190	7,195	0.06%
	2020	Group Medical Insurance	10,282	10,452	10,452	10,452	10,347	-1.00%
	2021	Dental Insurance	26	310	310	310	294	-5.04%
	2030	Retirement	5,867	6,325	6,325	6,325	6,408	1.32%
	2040	Worker's Compensation	120	300	300	300	300	0.00%
	2060	Unemployment Insurance	66	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	791	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	320	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	575	700	575	575	-17.86%
	5750	Transportation & Conf. Exp.	887	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	800	800	800	800	800	0.00%
	6200	Communication	4,955	5,000	5,000	5,000	5,000	0.00%
	6265	Transportation	13,571	13,571	13,571	13,571	13,571	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
General Fund**

Dept.	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	8560	Machinery & Equip/Capital	787	1,625	1,500	1,625	1,625	8.33%
Total COUNTY EXTENSION SERVICE			\$118,576	\$130,018	\$130,018	\$130,018	\$130,045	0.02%
7000	9271	Transfer to R&B Equip #1	22,500	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	22,500	0.00%
	9121	Transfer to Ambulance	0	0	0	0	500,000	-
	9197	Transfer to Cap improvement	0	0	0	0	0	-
	9199	Transfer to Spec Reserve	200,000	0	0	0	0	-
	9750	Transfer to Local Border Star	0	0	0	0	0	-
Total TRANSFERS TO			\$290,000	\$90,000	\$90,000	\$90,000	\$590,000	555.56%
TOTAL GENERAL FUND			\$7,982,532	\$8,814,217	\$8,906,134	\$8,989,097	\$9,447,487	6.08%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
115-5475	8000	Miscellaneous	1,332	0	0	0	1,300	-
Total COUNTY ATTORNEY SEIZURE FUND			\$1,332	\$0	\$0	\$0	\$1,300	
116-5560	5750	Conference Expense	\$0	\$0	\$500	\$500	\$1,000	0.00%
	8000	Miscellaneous	0	0	400	400	400	0.00%
	8560	Machinery & Equipment	0	0	1,000	1,000	3,000	200.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total SHERRIFF SEIZURE			\$0	\$0	\$1,900	\$1,900	\$4,400	131.58%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	0	0	3,100	3,100	3,100	0.00%
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	0	0	3,500	3,500	3,500	0.00%
	6037	Aban MV Storage-Sheriff	0	0	2,000	2,000	2,000	0.00%
	8000	Aban MV Misc-Sheriff	5,507	5,500	18,500	18,500	13,000	-29.73%
	8560	Aban MV Mach/Equip-Sheriff	0	0	9,200	9,200	9,200	0.00%
Total ABANDONED MOTOR VEHICLE			\$5,507	\$0	\$36,300	\$36,300	\$30,800	-15.15%
118-5444	6040	Lavaca County Allocation	\$1,560	\$1,905	\$1,600	\$1,600	\$2,000	25.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,560	\$1,905	\$1,600	\$1,600	\$2,000	25.00%
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$0	\$3,600	\$3,600	\$3,600	0.00%
Total UNCLAIMED FUNDS			\$0	\$0	\$3,600	\$3,600	\$3,600	0.00%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$16,000	\$16,000	\$16,000	0.00%
	3100	Office Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	4,000	4,000	4,000	0.00%
	3350	Printing & Bindery	0	0	0	0	0	-
120-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$0	\$20,000	\$20,000	\$20,000	-
121-5540	1010	Medical Director	\$7,769	\$7,787	\$7,787	\$7,787	\$7,787	0.00%
	1015	EMS Director	58,554	58,718	58,718	58,718	75,000	27.73%
	1020	Amb. Attendants F/T	277,639	220,000	250,000	250,000	250,000	0.00%
	1021	Amb. Attendants Comp	201,009	195,000	225,000	225,000	225,000	0.00%
	1022	Maintenance/Supply Officer	450	8,400	8,400	8,400	8,400	0.00%
	1040	Unit Coordinators	2,400	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	18,430	17,111	17,111	17,111	19,000	11.04%
	1060	Records Management	36,912	37,039	37,039	37,039	37,099	0.16%
	1080	Quality Assurance Officer	45,247	44,862	44,862	44,862	44,862	0.00%
	1090	Maintenance Supervisor	39,372	39,503	39,503	39,503	39,562	0.15%
	2010	Social Security	52,245	63,176	63,176	63,176	63,200	0.04%
	2020	Group Medical Insurance	128,537	166,490	167,228	166,490	165,554	-1.00%
	2021	Dental Insurance	258	2,935	2,786	2,935	1,176	-57.79%
	2030	Retirement	111,515	136,511	136,511	136,511	136,500	-0.01%
	2040	Worker's Compensation	5,909	6,488	6,000	6,488	6,500	8.33%
	2060	Unemployment	630	650	650	650	650	0.00%
	2070	Life Insurance	318	300	200	300	300	50.00%
	3100	Office Supplies	15,610	18,000	18,000	18,000	18,000	0.00%
	3540	Repair & Maint. Equip.	27,216	30,000	65,000	65,000	40,000	-38.46%
	3550	Ambulance Supplies(Drugs)	33,529	42,000	42,000	42,000	50,000	19.05%
	3560	Repair & Maint. Amb.	12,754	18,000	18,000	18,000	20,000	11.11%
	4002	Professional Service/Audit	5,700	6,000	6,000	6,000	0	-100.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Other Budgeted Funds

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	5750	Grant / Training	1,133	1,350	5,000	5,000	5,000	0.00%
	6000	Utilities/Ambulance	8,357	8,000	8,000	8,000	8,500	6.25%
	6050	Insurance & Bonds	7,389	8,733	8,000	8,733	8,700	8.75%
	6200	Communications	13,706	12,000	12,000	12,000	13,000	8.33%
	6270	Transportation/Fuel	19,490	22,500	40,000	40,000	25,000	-37.50%
	8000	Miscellaneous	6,297	11,267	12,000	11,267	8,000	-33.33%
	8560	Amb. Equip/Office/Capital	0	0	38,000	38,000	10,000	-
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	-
Total AMBULANCE SERVICE			\$1,138,377	\$1,184,620	\$1,338,770	\$1,338,770	\$1,288,590	-3.75%
122-5120	6251	Adult 25th Jud Dist/TFID	\$10,000	\$7,000	\$7,000	\$7,000	\$7,000	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	10,000	7,000	7,000	7,000	7,000	0.00%
	6253	Juv 25th Jud Dist/TFID	600	1,000	1,000	1,000	1,000	0.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Crt/TFID	4,310	6,000	6,000	6,000	6,000	0.00%
	6258	Expense Crt Appt Atty/TFID	0	500	500	500	500	0.00%
122-5121	6025	Contract/Professional Serv.	156,269	142,070	170,475	170,475	127,856	-25.00%
Total TASK FORCE INDIGENT DEFENSE			\$181,179	\$164,570	\$192,975	\$192,975	\$150,356	-22.09%
131-5451	6285	Office Security JCBSF	\$0	\$1,000	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$1,000	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$500	\$1,000	\$1,000	\$700	-30.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$500	\$1,000	\$1,000	\$700	-30.00%
133-5453	6285	Office Security JCBSF	\$0	\$500	\$1,000	\$1,000	\$800	-20.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$500	\$1,000	\$1,000	\$800	-20.00%
134-5454	6285	Office Security JCBSF	\$0	\$1,500	\$3,000	\$3,000	\$3,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$1,500	\$3,000	\$3,000	\$3,000	0.00%
136-5407	8560	Computer & Equipment	\$0	\$5,000	\$11,000	\$11,000	\$9,000	-18.18%
Total CC DIGITIZING & PRESERVATION			\$0	\$5,000	\$11,000	\$11,000	\$9,000	-18.18%
137-5407	8560	Computer & Equipment	\$0	\$10,000	\$20,000	\$20,000	\$15,000	-25.00%
Total DC DIGITIZING & PRESERVATION			\$0	\$10,000	\$20,000	\$20,000	\$15,000	-25.00%
138-5407	8560	Computer & Equipment	\$0	\$600	\$600	\$600	\$800	33.33%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			\$0	\$600	\$600	\$600	\$800	33.33%
139-5440	8560	Computer & Equipment	\$0	\$1,800	\$1,800	\$1,800	\$2,000	11.11%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total DC TECHNOLOGY FUND			\$0	\$1,800	\$1,800	\$1,800	\$2,000	11.11%
140-5440	8560	Computer & Equipment	\$0	\$7,000	\$15,000	\$15,000	\$17,000	13.33%
Total DC ARCHIVE FUND			\$0	\$7,000	\$15,000	\$15,000	\$17,000	13.33%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
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Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
141-5451	8560	Computer & Equipment JP#1	\$0	\$1,500	\$3,000	\$3,000	\$3,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$0	\$1,500	\$3,000	\$3,000	\$3,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$0	\$800	\$1,800	\$1,800	\$1,800	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$0	\$800	\$1,800	\$1,800	\$1,800	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$1,100	\$2,000	\$2,000	\$2,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$1,100	\$2,000	\$2,000	\$2,000	100.00%
144-5454	8560	Computer & Equipment JP#4	\$2,710	\$5,000	\$14,000	\$14,000	\$11,000	-21.43%
Total JUSTICE COURT TECH FUND PCT. 4			\$2,710	\$5,000	\$14,000	\$14,000	\$11,000	-21.43%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	20,138	36,610	36,610	36,610	36,610	0.00%
	2010	Social Security	1,540	2,805	2,805	2,805	2,805	0.00%
	2030	Retirement	3,328	6,002	6,002	6,002	6,002	0.00%
	5750	Conference	0	2,000	2,000	2,000	2,000	0.00%
	8520	Restoration/Preservation	13,552	30,000	75,000	75,000	75,000	0.00%
Total RECORDS MANAGEMENT-CC			\$38,558	\$77,417	\$122,417	\$122,417	\$122,417	0.00%
148-5450	8520	Restoration/Preservation	\$0	\$4,500	\$9,000	\$9,000	\$11,000	22.22%
Total RECORDS MANAGEMENT-DC			\$0	\$4,500	\$9,000	\$9,000	\$11,000	22.22%
147-5695	6508	JRF/Pd to State Qtrly	\$3,290	\$3,500	\$9,000	\$9,000	\$9,000	0.00%
Total JURY SERVICE FUND			\$3,290	\$3,500	\$9,000	\$9,000	\$9,000	0.00%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$14,000	\$14,000	\$15,000	7.14%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$14,000	\$14,000	\$15,000	7.14%
149-5000	8000	Miscellaneous	\$0	\$0	\$1,000	\$1,000	\$1,500	50.00%
Total CHILD ABUSE PREVENTION			\$0	\$0	\$1,000	\$1,000	\$1,500	50.00%
155-5510	3100	Office Supplies	601	200	1,600	1,600	1,600	0.00%
	6000	Utilities	0	0	200	200	200	0.00%
	8000	Miscellaneous	0	0	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	20,000	20,000	24,000	20.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$601	\$200	\$22,000	\$22,000	\$26,000	18.18%
156-5409	6227	Election Services	\$537	\$2,000	\$8,850	\$8,850	\$17,000	92.09%
Total ELECTION SERVICES FUND			\$537	\$2,000	\$8,850	\$8,850	\$17,000	92.09%
165-510	3550	Repair & Maint. Supplies	600	1,000	1,000	1,000	1,000	0.00%
	3560	Repair & Maint. Service	0	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	25,963	0	40,000	40,000	60,000	50.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Other Budgeted Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
Total COURTHOUSE SECURITY			\$26,563	\$2,000	\$42,000	\$42,000	\$62,000	50.00%
166-5407	1040	Deputies & Assistants	\$8,396	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	2010	Social Security	642	700	700	700	700	0.00%
	2030	Retirement	1,388	1,514	1,514	1,514	1,514	0.00%
	3100	Acid Free Materials & Supp.	2,981	2,500	5,000	5,000	5,000	0.00%
	4000	Prof. Service to Image Maps	0	2,000	175,000	175,000	175,000	0.00%
	6150	Shelving Unit (30" Wide)	0	0	0	0	0	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$13,406	\$15,866	\$191,366	\$191,366	\$191,366	0.00%
171-5475	5750	County Attorney	\$350	\$500	\$1,000	\$1,000	\$1,300	-
171-5560	5750	Sheriff Dept. Training Fund	1,666	1,000	2,000	2,000	2,000	0.00%
171-5551	5750	Constable #1 Training Fund	20	1,000	4,100	4,100	1,000	-75.61%
171-5552	5750	Constable #2 Training Fund	38	1,000	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	1,093	1,200	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	1,482	1,000	1,500	1,500	1,500	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$4,650	\$5,700	\$12,100	\$12,100	\$9,300	-23.14%
172-5621	1030	Road Workers	\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$0	\$0	\$100,000	\$100,000	\$100,000	0.00%
174-5698	6045	Worker's Compensation	\$74,307	\$54,858	\$88,000	\$88,000	\$88,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			\$74,307	\$54,858	\$88,000	\$88,000	\$88,000	0.00%
176-5540	5750	Training	\$0	0	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	50,000	21,739	50,000	0.00%
	8560	Machinery & Equipment	200,525	378,267	350,000	378,261	270,000	-22.86%
Total AMBULANCE SERVICE GRANT FUND			\$200,525	\$378,267	\$410,000	\$410,000	\$330,000	-22.86%
196-5790	6046	Deficit Billing/Unemployment	\$0	\$0	\$16,000	\$16,000	\$20,000	25.00%
Total UNEMPLOYMENT FUND			\$0	\$0	\$16,000	\$16,000	\$20,000	25.00%
197-5510	6007	County Property & Building	\$242,900	\$50,000	\$300,000	\$300,000	\$300,000	0.00%
	4000	Architectural Services	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$242,900	\$50,000	\$300,000	\$300,000	\$300,000	0.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$14,700	\$14,700	\$15,000	2.04%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$14,700	\$14,700	\$15,000	2.04%
199-5199	8000	Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
	8500	Capital Outlay	42,201	100,000	300,000	300,000	400,000	33.33%
Total SPECIAL RESERVE FUND			\$42,201	\$100,000	\$300,000	\$300,000	\$400,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$0	\$17,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	750	0	0	0	0	-

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Other Budgeted Funds

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
Total RIGHT OF WAY FUND			\$750	\$17,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement	\$515	\$1,000	\$41,700	\$41,700	\$42,000	0.00%
	9100	Transfer to General Fund	0.00	0	0	0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$515	\$1,000	\$41,700	\$41,700	\$42,000	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$60,000	\$60,000	\$60,000	0.00%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$60,000	\$60,000	\$60,000	0.00%
625-5650	3155	Law Books	\$3,897	\$6,000	\$10,000	\$10,000	\$10,000	0.00%
	6200	Communications	\$0	\$0	\$500	\$500	\$500	0.00%
	8560	Machinery & Equipment	\$800	\$750	\$1,000	\$1,000	\$5,000	0.00%
Total L.C. LAW LIBRARY			\$4,697	\$6,750	\$11,500	\$11,500	\$15,500	0.00%
640-5475	3100	Supplies	0	5,000	5,000	5,000	5,000	0.00%
	6200	Communications	1,259	3,000	3,000	3,000	3,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	4,000	-
Total COUNTY ATTORNEY CK COLLECTION			\$1,259	\$8,000	\$8,000	\$8,000	\$12,000	0.00%
650-5475	1040	Deputies & Assistants	\$23,781	\$20,855	\$20,855	\$20,855	\$18,855	-9.59%
	2010	Social Security	458	1,645	1,645	1,645	1,645	0.00%
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	1,333	2,000	1,333	2,000	0.00%
	6025	Professional Services/Copier	3,261	3,667	3,000	3,667	5,000	66.67%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total CNTY ATTY JUD APPORTIONMENT			27,501	27,500	27,500	27,500	27,500	-
775-5650	3155	Books	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	0	800	800	800	0.00%
	6115	Historical Marker	8,900	0	33,000	33,000	33,000	0.00%
	6116	Projects/Historical Comm	5,089	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	(90)	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
Total LC HISTORIAL COMMISSION FUND			\$13,899	\$13,000	\$48,300	\$48,300	\$48,300	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Road Bridge Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget	
201-5621	1010	Commissioner Pct #1	\$53,515	\$58,871	\$58,871	\$58,871	\$58,931	0.10%	
	1030	Road Workers	274,600	320,259	320,259	320,259	317,501	-0.86%	
	2010	Social Security	24,570	29,003	29,003	29,003	28,797	-0.71%	
	2020	Group Medical Insurance	80,548	94,066	94,066	94,066	93,124	-1.00%	
	2021	Dental Insurance	206	2,786	2,786	2,786	2,646	-5.04%	
	2030	Retirement	54,231	64,452	64,452	64,452	64,069	-0.59%	
	2040	Worker's Compensation	9,476	11,000	11,000	11,000	11,000	0.00%	
	2060	Unemployment Insurance	246	400	400	400	400	0.00%	
	2070	Life Insurance	247	350	350	350	350	0.00%	
	3085	Precinct #1 Tracker Software	1,063	1,417	1,200	1,417	0	-100.00%	
	3150	Gravel & Sand	0	80,000	0	80,000	40,000	-	
	5750	Transportation & Conference Exp	3,091	13,800	13,800	13,800	6,000	-56.52%	
	8000	Miscellaneous	1,370	11,120	91,337	11,120	11,120	-87.83%	
	8560	Machinery & Equipment/Capital	186,454	379,500	379,500	379,500	236,000	-37.81%	
	201-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$689,617	\$1,067,025	\$1,067,025	\$1,067,025	\$869,938	-18.47%	
202-5622	1010	Commissioner Pct #2	\$53,849	\$59,206	\$59,206	\$59,206	\$59,286	0.10%	
	1030	Road Workers	280,264	324,287	324,287	324,287	326,416	0.66%	
	1070	Temporary / Part-time	24,803	35,152	35,152	35,152	35,152	0.00%	
	2010	Social Security	27,492	32,026	32,026	32,026	32,194	0.52%	
	2020	Group Medical Insurance	90,830	104,518	104,518	104,518	103,471	-1.00%	
	2021	Dental Insurance	206	3,096	3,096	3,096	2,940	-5.04%	
	2030	Retirement	59,323	71,170	71,170	71,170	71,626	0.64%	
	2040	Worker's Compensation	10,158	10,300	10,300	10,300	10,300	0.00%	
	2060	Unemployment Insurance	280	375	375	375	375	0.00%	
	2070	Life Insurance	247	300	300	300	300	0.00%	
	3085	Precinct #2 Tracker Software	0	375	375	375	0	-100.00%	
	5750	Transportation & Conference Exp	836	3,500	3,500	3,500	1,500	-57.14%	
	6000	Utilities	2,693	5,000	5,000	5,000	2,000	-60.00%	
	6200	Communications	5,760	7,500	7,500	7,500	5,500	-26.67%	
	6275	Uniforms	2,292	7,000	7,000	7,000	2,500	-64.29%	
	6350	Shredding/Weed Control	74,855	30,000	30,000	50,000	30,000	0.00%	
	8000	Miscellaneous	585	2,300	2,300	2,300	1,800	-21.74%	
	8540	Road Construction/Capital	66,701	325,000	325,000	305,000	150,000	-53.85%	
	8542	Grant Expense	0	45,000	45,000	45,000	45,000	0.00%	
	8543	Grant Match	0	0	0	0	0	-	
	8560	Machinery & Equipment/Capital	50,000	50,000	50,000	50,000	50,000	0.00%	
	202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
		9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$752,175	\$1,117,103	\$1,117,103	\$1,117,103	\$931,340	-16.63%	
203-5623	1010	Commissioner Pct #3	\$53,686	\$58,166	\$58,166	\$58,166	\$58,166	0.00%	
	1030	Road Workers	225,630	241,113	241,113	241,113	228,708	-5.14%	
	1070	Temporary / Part-time	0	4,800	4,800	4,800	4,800	0.00%	
	2010	Social Security	19,934	23,262	23,262	23,262	22,313	-4.08%	
	2020	Group Medical Insurance	66,828	73,162	73,162	73,162	72,430	-1.00%	
	2021	Dental Insurance	155	2,167	2,167	2,167	2,058	-5.04%	
	2030	Retirement	46,166	51,694	51,694	51,694	49,643	-3.97%	
	2040	Worker's Compensation	7,566	8,000	8,000	8,000	8,000	0.00%	
	2060	Unemployment Insurance	205	250	250	250	250	0.00%	
	2070	Life Insurance	205	200	200	200	200	0.00%	
	3085	Precinct #3 Tracker Software	1,063	1,417	1,063	1,417	0	-100.00%	
	5750	Transportation & Conference Exp	3,831	5,000	5,000	5,000	4,000	-20.00%	
	6000	Utilities	1,328	2,000	2,000	2,000	2,000	0.00%	
	6025	Professional Services	28,823	16,446	16,000	16,446	15,500	-3.13%	
	6200	Communications	4,013	3,500	3,500	3,500	3,000	-14.29%	
	6275	Uniforms	3,999	4,000	4,000	4,000	4,000	0.00%	

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Road Bridge Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	6350	Weed Control	8,378	47,700	50,000	47,700	46,500	-7.00%
	8000	Miscellaneous	1,386	1,500	1,000	1,500	1,500	50.00%
	8525	County Barr/Capital	0	23,300	22,300	23,300	18,000	-19.28%
	8530	Bridge/Capital	0	56,000	56,000	56,000	50,000	-10.71%
	8540	Road Construction/Capital	15,400	200,000	200,000	200,000	120,000	-40.00%
	8542	Grant Expense	0	0	0	0	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	34,584	120,000	120,000	120,000	110,000	-8.33%
203-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$523,181	\$943,678	\$943,678	\$943,678	\$821,068	-12.99%
204-5624	1010	Commissioner Pct #4	\$54,147	\$59,506	\$59,506	\$59,506	\$59,566	0.10%
	1030	Road Workers	203,484	248,939	248,939	248,939	251,086	0.86%
	2010	Social Security	19,902	23,596	23,596	23,596	23,765	0.72%
	2020	Group Medical Insurance	61,694	73,162	73,162	73,162	72,430	-1.00%
	2021	Dental Insurance	155	2,167	2,167	2,167	2,058	-5.04%
	2030	Retirement	42,581	52,436	52,436	52,436	52,873	0.83%
	2040	Worker's Compensation	7,358	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	186	250	250	250	250	0.00%
	2070	Life Insurance	189	250	250	250	250	0.00%
	3085	Precinct #4 Tracker Software	1,063	1,417	0	1,417	0	-
	5750	Transportation & Conference Exp	1,079	23,440	23,500	23,440	5,000	-78.72%
	6000	Utilities	798	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	3,282	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	3,204	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	31,113	29,447	30,000	29,447	30,000	0.00%
	8000	Miscellaneous	349	196	1,000	196	500	-50.00%
	8541	Reseal Roads	0	180,000	180,000	180,000	180,000	0.00%
	8560	Machinery & Equipment	0	168,000	168,000	168,000	80,000	-52.38%
204-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	10,000	0.00%
Total ROAD & BRIDGE PRECINCT #4			\$440,583	\$892,106	\$892,106	\$892,106	\$787,077	-11.77%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Road and Bridge Equipment Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0		-
	8560	Machinery & Equipment Capital	0	110,000	158,900	158,900	40,000	-74.83%
Total ROAD & BRIDGE EQUIPMENT #1			\$0	\$110,000	\$158,900	\$158,900	\$40,000	-74.83%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0		-
	8560	Mach & Equip/Capital Outlay	24,276	0	51,500	51,500	22,500	-56.31%
Total ROAD & BRIDGE EQUIPMENT #2			\$24,276	\$0	\$51,500	\$51,500	\$22,500	-56.31%
273-5623	3540	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	0	\$0	\$63,350	\$63,350	\$22,500	-64.48%
Total ROAD & BRIDGE EQUIPMENT #3			\$0	\$0	\$63,350	\$63,350	\$22,500	-64.48%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	0	0	49,000	49,000	49,000	0.00%
Total ROAD & BRIDGE EQUIPMENT #4			\$0	\$0	\$49,000	\$49,000	\$49,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Farm to Market Funds

Fund	Line Item	Description	18-19 Actual	19-20 Est Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget	
301-6621	3145	Road Signs / Capital	2,313	37,800	37,800	37,800	13,600	-64.02%	
	3150	Gravel & Sand	172,234	225,000	175,000	225,000	165,000	-5.71%	
	3540	Repair & Maintenance	103,326	380,500	380,500	380,500	200,000	-47.44%	
	4000	Professional Services	550	58,900	58,900	58,900	33,000	-43.97%	
	6000	Utilities	3,785	6,000	6,000	6,000	6,000	0.00%	
	6050	Insurance & Bonds	5,823	7,500	7,500	7,500	7,500	0.00%	
	6200	Communications	5,311	6,100	3,500	6,100	7,000	100.00%	
	6270	Transportation	62,761	347,786	347,786	347,786	80,000	-77.00%	
	6275	Uniforms	6,808	8,000	8,000	8,000	9,000	12.50%	
	6280	Rentals	0	4,900	4,900	4,900	4,900	0.00%	
	6350	Contract Labor	0	18,000	18,000	18,000	18,000	0.00%	
	8000	Miscellaneous	2,720	9,800	12,400	9,800	10,000	-19.35%	
	8530	Bridge Capital	0	590,700	640,700	590,700	50,000	-92.20%	
	8540	Road Construction / Capital	59,852	172,000	172,000	172,000	230,000	33.72%	
	8560	Machinery & Equipment / Capital	64,445	176,500	176,500	176,500	120,000	-32.01%	
301-7000	9100	Transfer to General Fund	0	0	0	0	0	-	
	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,200	-20.00%	
Total FARM TO MARKET PRECINCT #1			\$491,427	\$2,050,986	\$2,050,986	\$2,050,986	\$955,200	-53.43%	
302-6622	3145	Road Signs	14,081	7,400	7,400	7,400	4,000	-45.95%	
	3150	Gravel, Premix, Culvert Pipes	122,046	250,000	250,000	250,000	200,000	-20.00%	
	3540	Repair & Maintenance	92,836	190,000	190,000	190,000	140,000	-26.32%	
	6050	Insurance & Bonds	4,749	5,500	5,500	5,500	5,500	0.00%	
	6270	Transportation	87,517	130,000	130,000	130,000	80,000	-38.46%	
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%	
	8000	Miscellaneous	4,013	7,500	7,500	7,500	5,000	-33.33%	
	8350	Lease Purchase	15,031	0	0	0	0	-	
	8530	Bridge / Capital	6,898	130,000	130,000	130,000	30,000	-76.92%	
	8540	Road Construction / Capital	108,343	325,000	325,000	325,000	145,000	-55.38%	
	8541	Reseal Roads / Capital	88,018	280,000	280,000	280,000	140,000	-50.00%	
	8542	Repairs to Damaged Roads	44,763	60,090	60,090	60,090	49,748	-17.21%	
	8560	Machinery & Equipment / Capital	0	116,000	116,000	116,000	50,000	-56.90%	
	302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
		9262	Transfer to Property Bldg. Pct. 2	0	1,000	1,000	1,000	0	-
Total FARM TO MARKET PRECINCT #2			\$570,995	\$1,505,340	\$1,505,340	\$1,505,340	\$852,098	-43.39%	
303-6623	3145	Road Signs	3,803	7,000	5,000	7,000	5,000	0.00%	
	3150	Gravel, Premix, Culvert Pipes	99,341	141,000	141,000	141,000	140,000	-0.71%	
	3540	Repair & Maintenance	97,140	154,000	154,000	154,000	100,000	-35.06%	
	6050	Insurance & Bonds	5,764	6,000	6,000	6,000	6,000	0.00%	
	6270	Transportation	45,749	100,000	100,000	100,000	80,000	-20.00%	
	6280	Rentals	1,334	21,800	25,000	21,800	10,000	-60.00%	
	8000	Miscellaneous	2,201	10,000	10,000	10,000	5,000	-50.00%	
	8525	County Barn/Capital	7,432	9,000	9,000	9,000	7,000	-22.22%	
	8530	Bridge / Capital	0	227,000	228,000	227,000	100,000	-56.14%	
	8540	Road Construction / Capital	87,477	353,400	353,400	353,400	190,000	-46.24%	
	8541	Reseal Roads / Capital	97,161	215,000	215,000	215,000	100,000	-53.49%	
	303-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
		9304	Transfer to FMR Precinct #4	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #3			\$448,902	\$1,245,700	\$1,247,900	\$1,245,700	\$744,500	-40.34%
	304-6624	3145	Road Signs	163	13,835	13,835	13,835	10,000	-27.72%
3150		Gravel, Premix, Culvert Pipes	64,523	485,170	485,170	485,170	100,000	-79.39%	
3540		Repair & Maintenance	78,720	70,000	70,000	70,000	90,000	28.57%	
6050		Insurance	5,004	4,700	4,700	4,700	4,700	0.00%	
6270		Transportation	30,261	200,000	344,695	344,695	100,000	-70.99%	
8000		Miscellaneous	19,105	62,337	62,337	62,337	62,000	-0.54%	
8350		Lease Purchase	0	250,000	250,000	250,000	56,160	-77.54%	
8530		Bridge / Capital	0	60,000	60,000	60,000	60,000	0.00%	
8541		Reseal Roads / Capital	101,151	353,000	353,000	353,000	200,000	-43.34%	

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Farm to Market Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
	8580	Machinery & Equipment / Capital	0	50,000	147,000	147,000	100,000	-31.97%
304-7000	0100	Transfer to General Fund	0	0	0	0	0	-
	9172	Transfer to Emerg Appropriations	0	1,500	1,500	1,500	1,500	0.00%
Total FARM TO MARKET PRECINCT #4			\$298,926	\$1,550,542	\$1,792,237	\$1,792,237	\$784,380	-58.24%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2021
Lateral Road**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$0	\$30,500	\$34,000	\$34,000	\$10,000	-70.59%
Total Lateral Road Precinct #1			\$0	\$30,500	\$34,000	\$34,000	\$10,000	-70.59%
402-5622	8540	Road Improvements/Capital	\$0	\$0	\$30,900	\$30,900	\$8,500	-72.49%
Total Lateral Road Precinct #2			\$0	\$0	\$30,900	\$30,900	\$8,500	-72.49%
403-5623	8540	Road Improvements/Capital	\$9,608	\$55,000	\$68,200	\$68,200	\$8,500	-87.54%
Total Lateral Road Precinct #3			\$9,608	\$55,000	\$68,200	\$68,200	\$8,500	-87.54%
404-5624	8540	Road Improvements/Capital	\$0	\$0	\$25,000	\$25,000	\$25,000	0.00%
Total Lateral Road Precinct #4			\$0	\$0	\$25,000	\$25,000	\$25,000	0.00%

**Lavaca County, Texas
 Budgeted Appropriations
 Fiscal Year 2021
 Interest and Sinking Funds**

Fund	Line Item	Description	18-19 Actual	19-20 Est. Actual	19-20 Original Budget	19-20 Current Budget	20-21 Appr. Budget	% Change Budget
611-5680	8320	Principal Payment	225,000	225,000	225,000	225,000	235,000	4.44%
	8340	Interest Payment	21,433	16,820	16,820	16,820	11,758	-30.10%
TOTAL 2012 REFUNDING I&S FUND			\$246,433	\$241,820	\$241,820	\$241,820	\$246,758	2.04%