

# Lavaca County, Texas

## 2009-2010

# Adopted Budget

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At 11:55 O'Clock 11 M

SEP 14 2009

ELIZABETH A. KOUBA, CLERK  
COUNTY COURT LAVACA CO. TEXAS  
By Barbara Steff Deputy

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

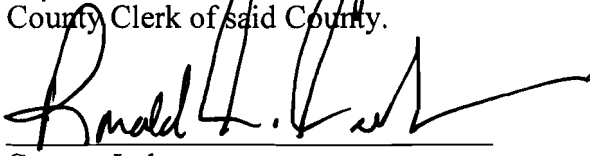
Budget Year – October 1, 2009 to September 30, 2010

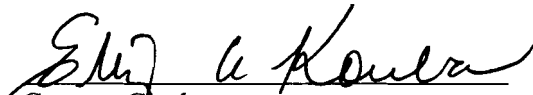
THE STATE OF TEXAS

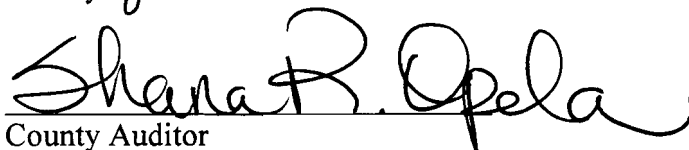
COUNTY OF LAVACA

Hallettsville, Texas


We, Ronald L. Leck, 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 2010 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 14th day of Sept., 2009. 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 14th day of September, 2009.

  
Notary



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

<b>OPERATING FUNDS</b>	<b>ACTUAL 2004</b>	<b>ACTUAL 2005</b>	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009</b>
General Fund	0.2828	0.2794	0.2660	0.2582	0.2375	0.2760
Road and Bridge	0.0515	0.0570	0.0530	0.0545	0.0545	0.0600
FMR	0.1072	0.1079	0.1029	0.1058	0.1031	0.1145
<b>Total Operating Tax Rate</b>	<b>0.4415</b>	<b>0.4443</b>	<b>0.4219</b>	<b>0.4185</b>	<b>0.3951</b>	<b>0.4505</b>
Debt Service Levy	0.0206	0.0193	0.0204	0.0166	0.0290	0.0206
<b>TOTAL COUNTY TAX RATE</b>	<b>0.4621</b>	<b>0.4636</b>	<b>0.4423</b>	<b>0.4351</b>	<b>0.4241</b>	<b>0.4711</b>

**2009 PROPERTY TAX LEVY**

<b>FUND</b>	<b>PROPERTY VALUE</b>	<b>TAX RATE</b>	<b>2009 TAX LEVY</b>	<b>LEVY ON FROZEN VALUES</b>	<b>TOTAL LEVY</b>	<b>98% COLLECTION</b>
General Fund	1,389,385,428	0.2760	3,834,704	458,402	4,293,106	4,207,244
Road and Bridge	1,389,385,428	0.0600	833,631	99,652	933,283	914,618
Farm Market Road	1,379,781,238	0.1145	1,579,850	163,342	1,743,192	1,708,328
Total Maintenance & Operating	*****	0.4505	6,248,185	721,396	6,969,581	6,830,189
Interest & Sinking	1,389,385,428	0.0206	286,213	-	286,213	280,489
<b>TOTALS</b>	*****	<b>0.4711</b>	<b>6,534,398</b>	<b>721,396</b>	<b>7,255,794</b>	<b>7,110,678</b>

**LAVACA COUNTY, TEXAS**  
**STATEMENT OF ESTIMATED BALANCES**  
**BY FUND**  
**2009 FISCAL YEAR**

Fund #	FUND	BEGINNING	FY 2008-2009	TRANSFER (TO)/FROM	FY 2008-2009	ESTIMATED
		BALANCE 10/1/2008	Est. Revenue		Est. Expenditures	BALANCE 9/30/2009
100	General Fund	\$3,752,645.84	\$5,176,787.00	(\$1,437,428.00)	\$5,347,736.00	\$2,144,268.84
116	Sheriff Seizure	13,802.43	940.00	0.00	5,000.00	9,742.43
117	Abandoned Motor Vehicle	0.00	5,447.00	0.00	708.00	4,739.00
118	Appell Judicial System	1,760.00	2,400.00	0.00	2,800.00	1,360.00
119	Unclaimed Funds	1,025.46	120.00	0.00	300.00	845.46
121	Ambulance Resuce Service	819,179.55	720,000.00	0.00	1,005,313.00	533,866.55
122	Task Force Indigent	32,599.19	10,800.00	0.00	13,000.00	30,399.19
-	Unclaimed Capital Credits	699.67	0.00	0.00	0.00	699.67
131	Justice Crt Bldg Security - 1	0.00	2,862.00	0.00	0.00	2,862.00
132	Justice Crt Bldg Security - 2	0.00	414.00	0.00	0.00	414.00
133	Justice Crt Bldg Security - 3	0.00	361.00	0.00	0.00	361.00
134	Justice Crt Bldg Security - 4	0.00	4,104.00	0.00	0.00	4,104.00
141	JP1 Technology	16,629.57	3,580.00	0.00	5,000.00	15,209.57
142	JP2 Technology	2,527.61	675.00	0.00	1,500.00	1,702.61
143	JP3 Technology	1,539.15	340.00	0.00	470.00	1,409.15
144	JP4 Technology	20,990.41	4,400.00	0.00	4,000.00	21,390.41
145	RM County Clerk	56,634.93	32,980.00	0.00	27,030.00	62,584.93
146	RM Distric Clerk	6,317.29	1,350.00	0.00	2,000.00	5,667.29
147	Jury Reimbursement	4,904.80	5,398.00	0.00	6,400.00	3,902.80
148	Family Protection	2,840.11	905.00	0.00	1,500.00	2,245.11
155	RM Courthouse	41,230.57	8,100.00	0.00	10,400.00	38,930.57
156	Election Services	2,717.50	195.00	0.00	0.00	2,912.50
165	Courthouse Security	95,101.32	15,500.00	0.00	16,400.00	94,201.32
166	Records Archive CC	161,935.17	34,500.00	0.00	0.00	196,435.17
171	Law Enforcement Training	18,095.99	5,267.00	0.00	8,300.00	15,062.99
172	Emergency Appropriations	62,986.91	2,000.00	10,000.00	18,030.00	56,956.91
174	Worker Compensation	125,441.29	63,000.00	0.00	70,000.00	118,441.29
176	Ambulance Service Grant	96,498.14	219,827.00	0.00	97,000.00	219,325.14
192	Computer Fund	54,807.61	2,000.00	25,000.00	6,500.00	75,307.61
193	Cap Improve Annex	722,350.68	0.00	806,000.00	1,459,350.00	69,000.68
194	Cap Improve Restoration	(20,680.87)	518,900.00	200,000.00	600,010.00	98,209.13
196	Unemployment Fund	24,754.80	650.00	0.00	10,000.00	15,404.80
197	Capital Improvements	644,896.87	29,050.00	(206,000.00)	0.00	467,946.87
198	Tobacco Settlement	5,734.07	4,100.00	0.00	5,000.00	4,834.07
199	Special Reserve	626,075.88	15,000.00	105,000.00	0.00	746,075.88
201	R&B Precinct 1	132,167.33	442,917.00	56,857.00	525,149.00	106,792.33
202	R&B Precinct 2	386,611.01	463,667.00	49,857.00	580,210.00	319,925.01
203	R&B Precinct 3	364,591.83	387,609.00	56,857.00	454,345.00	354,712.83
204	R&B Precinct 4	122,121.59	350,710.00	56,857.00	451,477.00	78,211.59
250	Right of Way	309,206.76	14,062.00	110,000.00	116,562.00	316,706.76
262	Property & Bldg. Prec. 2	24,153.33	560.00	7,000.00	0.00	31,713.33
264	Property & Bldg. Prec. 4	46,674.32	800.00	0.00	17,155.00	30,319.32
271	R&B Equipment Prec. 1	43,960.12	2,000.00	25,000.00	52,077.00	18,883.12
272	R&B Equipment Prec. 2	5,826.03	0.00	25,000.00	30,800.00	26.03
273	R&B Equipment Prec. 3	30,564.80	0.00	60,000.00	89,850.00	714.80
274	R&B Equipment Prec. 4	3,703.18	0.00	60,000.00	0.00	63,703.18
301	FMR Precinct 1	9,624.95	697,154.00	(2,500.00)	686,050.00	18,228.95
302	FMR Precinct 2	46,996.64	493,704.00	(2,500.00)	478,835.00	59,365.64
303	FMR Precinct 3	378,476.62	391,500.00	(2,500.00)	578,268.00	189,208.62
304	FMR Precinct 4	39,208.00	455,511.00	(2,500.00)	395,684.00	96,535.00
401	Lateral Road Precinct 1	606.38	8,774.00	0.00	8,500.00	880.38
402	Lateral Road Precinct 2	5,990.52	8,774.00	0.00	0.00	14,764.52
403	Lateral Road Precinct 3	2,208.13	8,774.00	0.00	8,500.00	2,482.13
404	Lateral Road Precinct 4	541.38	8,774.00	0.00	8,500.00	815.38
609	I&S New Jail	116,444.86	265,000.00	0.00	238,070.00	143,374.86
610	Courthouse Annex I&S	12,784.09	233,500.00	0.00	199,190.00	47,094.09
625	Law Library	32,910.16	10,700.00	0.00	7,500.00	36,110.16

**LAVACA COUNTY, TEXAS  
STATEMENT OF ESTIMATED BALANCES  
BY FUND  
2009 FISCAL YEAR**

Fund #	FUND	BEGINNING	FY 2008-2009	TRANSFER (TO)/FROM	FY 2008-2009	ESTIMATED
		BALANCE 10/1/2008	Est. Revenue		Est. Expenditures	BALANCE 9/30/2009
630	Senior Citizens	31,627.12	661,380.00	0.00	600,000.00	93,007.12
640	Attorney Check Collection	30,216.13	13,000.00	0.00	22,199.00	21,017.13
675	Emergency Mgmt. Grant	542.85	8.00	0.00	0.00	550.85
750	Border Star Security	109,130.64	0.00	0.00	88,000.00	21,130.64
775	Historical Commission	32,560.62	13,250.00	0.00	14,725.00	31,085.62
-	New Jail Construction	0.00	0.00	0.00		0.00
<b>TOTALS</b>		<b>\$9,715,491.33</b>		<b>\$0.00</b>		<b>\$7,164,178.33</b>

**LAVACA COUNTY, TEXAS**  
**STATEMENT OF ESTIMATED BALANCES**  
**BY FUND**  
**2010 FISCAL YEAR**

Fund #	FUND	BEGINNING BALANCE 10/1/2009	2010 ESTIMATED REVENUE	TRANSFER (TO)/FROM	2010 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 9/30/2010
100	General Fund	\$2,144,268.84	\$5,218,044.00	(\$958,341.00)	\$6,112,973.00	\$290,998.84
116	Sheriff Seizure	9,742.43	3,000.00		5,000.00	7,742.43
117	Abandoned Motor Vehicle	4,739.00	4,200.00		4,200.00	4,739.00
118	Appell Judicial System	1,360.00	2,400.00		2,800.00	960.00
119	Unclaimed Funds	845.46	100.00		300.00	645.46
121	Ambulance Resuce Service	533,866.55	730,000.00		1,168,182.00	95,684.55
122	Task Force Indigent	30,399.19	10,800.00		25,000.00	16,199.19
-	Unclaimed Capital Credits	699.67	0.00		0.00	699.67
131	Justice Crt Bldg Security - 1	2,862.00	4,000.00		500.00	6,362.00
132	Justice Crt Bldg Security - 2	414.00	100.00		0.00	514.00
133	Justice Crt Bldg Security - 3	361.00	100.00		0.00	461.00
134	Justice Crt Bldg Security - 4	4,104.00	4,000.00		1,000.00	7,104.00
140	District Court Technology	0.00	1,000.00		1,000.00	0.00
141	JP1 Technology	15,209.57	3,500.00		5,000.00	13,709.57
142	JP2 Technology	1,702.61	400.00		1,500.00	602.61
143	JP3 Technology	1,409.15	300.00		500.00	1,209.15
144	JP4 Technology	21,390.41	3,600.00		6,000.00	18,990.41
145	RM County Clerk	62,584.93	31,800.00		38,130.00	56,254.93
146	RM District Clerk	5,667.29	1,250.00		2,000.00	4,917.29
147	Jury Reimbursement	3,902.80	3,500.00		6,400.00	1,002.80
148	Family Protection	2,245.11	630.00		1,500.00	1,375.11
155	RM Courthouse	38,930.57	7,800.00		24,995.00	21,735.57
156	Election Services	2,912.50	0.00		0.00	2,912.50
165	Courthouse Security	94,201.32	17,000.00		61,400.00	49,801.32
166	Records Archive CC	196,435.17	33,000.00		182,000.00	47,435.17
171	Law Enforcement Training	15,062.99	4,250.00		9,000.00	10,312.99
172	Emergency Appropriations	56,956.91	1,000.00	6,500.00	60,000.00	4,456.91
174	Worker Compensation	118,441.29	63,000.00		82,000.00	99,441.29
176	Ambulance Service Grant	219,325.14	83,500.00		67,000.00	235,825.14
192	Computer Fund	75,307.61	42,000.00		115,000.00	2,307.61
193	Cap Improve Annex	69,000.68	0.00		69,000.00	0.68
194	Cap Improve Restoration	98,209.13	3,715,000.00	1,600,000.00	5,315,000.00	98,209.13
196	Unemployment Fund	15,404.80	600.00		10,000.00	6,004.80
197	Capital Improvements	467,946.87	18,000.00	(200,000.00)	150,000.00	135,946.87
198	Tobacco Settlement	4,834.07	2,000.00		6,000.00	834.07
199	Special Reserve	746,075.88	8,000.00	(500,000.00)	200,000.00	54,075.88
201	R&B Precinct 1	106,792.33	437,239.00	(7,915.00)	467,533.00	68,583.33
202	R&B Precinct 2	319,925.01	432,639.00	(14,915.00)	484,908.00	252,741.01
203	R&B Precinct 3	354,712.83	381,362.00	(7,915.00)	393,736.00	334,423.83
204	R&B Precinct 4	78,211.59	344,778.00	(7,914.00)	379,822.00	35,253.59
250	Right of Way	316,706.76	5,000.00		110,000.00	211,706.76
262	Property & Bldg. Prec. 2	31,713.33	200.00	7,000.00	25,000.00	13,913.33
264	Property & Bldg. Prec. 4	30,319.32	1,000.00		30,000.00	1,319.32
271	R&B Equipment Prec. 1	18,883.12	5,000.00	30,000.00	49,000.00	4,883.12
272	R&B Equipment Prec. 2	26.03	2,000.00	30,000.00	30,000.00	2,026.03
273	R&B Equipment Prec. 3	714.80	5,000.00	15,000.00	15,000.00	5,714.80
274	R&B Equipment Prec. 4	63,703.18	2,500.00	15,000.00	78,367.00	2,836.18
301	FMR Precinct 1	18,228.95	531,565.00		531,300.00	18,493.95
302	FMR Precinct 2	59,365.64	687,065.00	(1,500.00)	726,700.00	18,230.64
303	FMR Precinct 3	189,208.62	400,215.00	(2,500.00)	541,175.00	45,748.62
304	FMR Precinct 4	96,535.00	335,583.00	(2,500.00)	413,313.00	16,305.00
401	Lateral Road Precinct 1	880.38	8,500.00		8,500.00	880.38
402	Lateral Road Precinct 2	14,764.52	8,500.00		13,500.00	9,764.52
403	Lateral Road Precinct 3	2,482.13	8,500.00		8,500.00	2,482.13
404	Lateral Road Precinct 4	815.38	8,500.00		8,500.00	815.38
-	R&B Construction I&S	0.00	0.00		0.00	0.00
-	I&S Series 2000	0.00	0.00		0.00	0.00

**LAVACA COUNTY, TEXAS  
STATEMENT OF ESTIMATED BALANCES  
BY FUND  
2010 FISCAL YEAR**

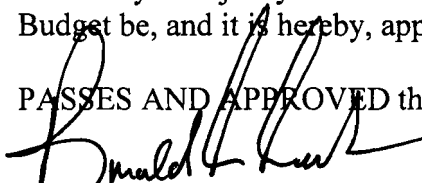
Fund #	FUND	BEGINNING	2010	TRANSFER (TO)/FROM	2010	ESTIMATED
		BALANCE 10/1/2009	ESTIMATED REVENUE		ESTIMATED EXPENDITURES	BALANCE 9/30/2010
-	I&S Inkind Bridge 2003	0.00	0.00		0.00	0.00
609	I&S New Jail	143,374.86	143,554.00		242,670.00	44,258.86
610	Courthouse Annex I&S	47,094.09	150,434.00		195,953.00	1,575.09
625	Law Library	36,110.16	10,600.00		10,000.00	36,710.16
630	Senior Citizens	93,007.12	699,727.00		699,727.00	93,007.12
640	Attorney Check Collection	21,017.13	15,000.00		23,695.00	12,322.13
675	Emergency Mgmt. Grant	550.85	0.00		0.00	550.85
750	Border Star Security	21,130.64	0.00		21,000.00	130.64
775	Historical Commission	31,085.62	12,500.00		20,350.00	23,235.62
-	New Jail Construction	0.00	0.00		0.00	0.00
<b>TOTALS</b>		<b>\$7,164,178.33</b>	<b>\$14,654,835.00</b>	<b>\$0.00</b>	<b>\$19,261,629.00</b>	<b>\$2,557,384.33</b>




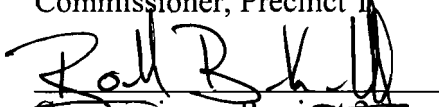
**LAVACA COUNTY, TEXAS**  
**ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2010**

On this the 14<sup>th</sup> day of September, 2009, 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, 2009, and ending September 30, 2010, 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 14<sup>th</sup> day of Sept, 2009, 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.

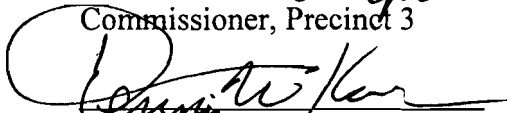
PASSES AND APPROVED this 14<sup>th</sup> day of September, 2009.

  
\_\_\_\_\_  
County Judge

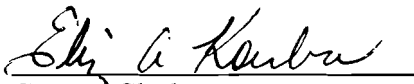
  
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Commissioner, Precinct 1

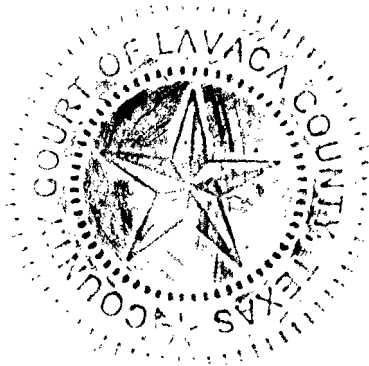
  
\_\_\_\_\_  
Commissioner, Precinct 2

  
\_\_\_\_\_  
Commissioner, Precinct 3

  
\_\_\_\_\_  
Commissioner, Precinct 4

ATTEST:

  
\_\_\_\_\_  
County Clerk  
Lavaca County, Texas



**LAVACA COUNTY, TEXAS**  
**ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2010**

On this the 14th day of September, 2009, came to be considered the Tax Rate for 2009, 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 .3360 per one hundred dollar valuation;

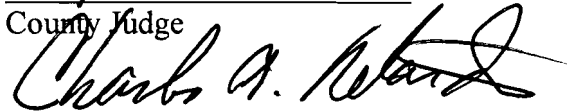
The Farm Market rate shall be .1145 per one hundred dollar valuation;

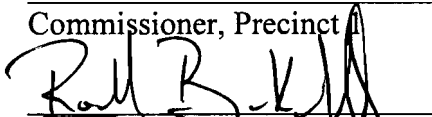
The Debt Service rate shall be .0206 per one hundred dollar valuation;

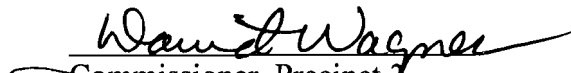
**THIS TAX RATE WILL RAISE MORE TAXES FOR  
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S  
TAX RATE.**

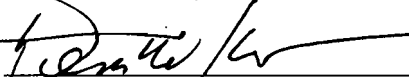
PASSED AND APPROVED this 14<sup>th</sup> day of September, 2009.

  
\_\_\_\_\_  
County Judge

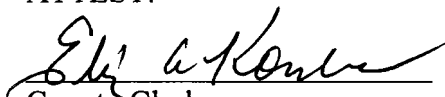
  
\_\_\_\_\_  
Commissioner, Precinct 1

  
\_\_\_\_\_  
Commissioner, Precinct 2

  
\_\_\_\_\_  
Commissioner, Precinct 3

  
\_\_\_\_\_  
Commissioner, Precinct 4

ATTEST:

  
\_\_\_\_\_  
County Clerk  
Lavaca County, Texas



## Lavaca County, Texas Debt Service Requirements

### New County Jail

In February 2003 Lavaca County originally issued a 20-year bond for the construction of a new county jail in the amount of \$3,000,000.

The annual debt service Requirements for this bond are as follows:

<b>FISCAL YEAR ENDING 09/30</b>	<b>PRINCIPAL</b>	<b>INTEREST</b>	<b>PRINCIPAL &amp; INTEREST</b>
2003		61,022.50	61,022.50
2004		122,045.00	122,045.00
2005	60,000.00	122,045.00	182,045.00
2006	125,000.00	119,645.00	244,645.00
2007	130,000.00	114,332.50	244,332.50
2008	135,000.00	108,807.50	243,807.50
2009	135,000.00	103,070.00	238,070.00
2010	145,000.00	97,670.00	242,670.00
2011	150,000.00	91,870.00	241,870.00
2012	155,000.00	85,870.00	240,870.00
2013	160,000.00	80,290.00	240,290.00
2014	165,000.00	74,370.00	239,370.00
2015	175,000.00	68,100.00	243,100.00
2016	180,000.00	61,275.00	241,275.00
2017	190,000.00	54,075.00	244,075.00
2018	200,000.00	46,475.00	246,475.00
2019	210,000.00	38,275.00	248,275.00
2020	215,000.00	29,455.00	244,455.00
2021	230,000.00	20,210.00	250,210.00
2022	240,000.00	10,320.00	250,320.00
	<b>3,000,000.00</b>	<b>1,509,222.50</b>	<b>4,509,222.50</b>

## Lavaca County, Texas Debt Service Requirements

### Tax Anticipation Notes, Series 2008

In May 2008 Lavaca County issued Tax Anticipation Notes in the amount of \$1,200,000 to purchase and renovate an existing building to be utilized as the Lavaca County Annex.

The annual debt service requirements are as follows:

<b>Fiscal Year Ending 09/30</b>	<b>Principal</b>	<b>Interest</b>	<b>Principal &amp; Interest</b>
2009	150,000.00	49,189.71	199,189.71
2010	160,000.00	35,952.50	195,952.50
2011	165,000.00	31,052.50	196,052.50
2012	170,000.00	25,523.75	195,523.75
2013	175,000.00	19,573.75	194,573.75
2014	185,000.00	12,956.25	197,956.25
2015	195,000.00	3,900.00	198,900.00
	<b>1,200,000.00</b>	<b>178,148.46</b>	<b>1,378,148.46</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
General Fund**

100 Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
310-1100	Current Property Tax Levy	\$4,060,837	\$3,940,920	\$3,940,920	\$3,940,920	\$4,207,244	6.76%
310-1200	Delinquent Taxes	137,324	88,000	88,000	88,000	70,000	-20.45%
319-1200	Penalty and Interest	25,559	10,000	10,000	10,000	10,000	0.00%
320-8000	Business Licenses and Permits	8,505	5,000	7,000	7,000	7,000	0.00%
333-1000	Mixed Drink Revenue	7,893	6,500	6,500	6,500	6,500	0.00%
333-1010	Supple/Co Judge Yrly. Pymt.	5,000	7,500	5,000	5,000	5,000	0.00%
333-1015	Supple/Co Attorney	20,833	20,000	15,000	15,000	15,000	0.00%
333-1111	Const Co Crt Fees Mthly Pay	13,184	9,000	9,000	9,000	8,000	-11.11%
333-5015	Dickson Allen Foundation Grant	(1,079)	0	0	0	0	-
333-5020	Sheriff Dept. Misc. Donation	639	0	0	0	0	-
333-5025	BSET Grant	0	50,400	0	50,400	0	-
333-5030	Dickson Allen Foundation Grant	0	10,000	0	10,000	0	-
333-5035	Emergency Mgmt Homeland Sec.	0	2,000	0	0	0	-
333-5400	Wal-Mart Grant-Sheriff Dept.	(749)	1,000	0	1,000	0	-
333-5500	Bandstand Gazebo Donations	5,950	3,743	0	3,743	0	-
333-5800	Texas Task Force on Indigent Def	(11,287)	0	0	0	0	-
340-1000	County Judge	1,176	1,000	1,200	1,200	900	-25.00%
340-2000	County Sheriff	42,699	40,000	40,000	40,000	40,000	0.00%
340-2025	Constable Fees	9,651	7,000	7,000	7,000	7,000	0.00%
340-3000	County Clerk	324,745	230,000	230,000	230,000	200,000	-13.04%
340-3200	Guardianship Fee - County Clerk	1,620	1,320	0	0	0	-
340-4000	Tax Assessor Collector	174,809	210,000	210,000	210,000	180,000	-14.29%
340-5000	County Attorney	7,542	6,000	6,500	6,500	5,000	-23.08%
340-5050	Indigent Defense Fund	2,232	2,430	0	0	0	-
340-6000	Adult/Juv Probation Fiscal Fee	5,580	4,900	5,100	5,100	5,100	0.00%
340-7000	District Clerk	35,591	25,000	30,000	30,000	25,000	-16.67%
340-7250	Indigent Legal Assist. Fees	1,768	1,800	1,800	1,800	1,800	0.00%
340-8000	Justice of Peace - Fees	175,758	150,000	160,000	160,000	130,000	-18.75%
340-8102	Adult Seatbelt Violation	3,550	2,700	2,000	2,000	2,000	0.00%
340-8212	Traffic / JP / County	5,002	5,000	5,000	5,000	4,000	-20.00%
340-8213	Traffic / County Clerk / County	3	0	0	0	0	-
340-9010	Judicial Ed / County	555	0	0	0	0	-
340-9020	Impound / Trial Fees	0	0	0	0	0	-
340-9040	Arrest Fee / County	8,005	3,000	2,000	2,000	2,000	0.00%
340-9045	TLFTA / County Portion	3,385	1,800	1,500	1,500	1,500	0.00%
340-9046	Truancy (Child Safety)	20	0	0	0	0	-
344-0000	Septic Tank Ordinance Fees	16,350	14,000	14,000	14,000	14,000	0.00%
344-0001	Flood Plain Permit	5,600	4,500	4,500	4,500	4,500	0.00%
348-0000	Cr Appointed Atty Fees/Co Clk.	300	300	300	300	300	0.00%
349-0000	Attorney Fees	6,952	4,500	4,500	4,500	4,500	0.00%
349-8040	State Birth Certificate/Co Clk	689	500	500	500	500	0.00%
349-8045	Marriage Lic.(CTF&FTF)Co Clk.	2,020	2,100	1,200	1,200	1,200	0.00%
350-1000	County Court Fines	116,105	100,000	130,000	130,000	70,000	-46.15%
350-1100	Collection Fees - J P	331	330	0	0	0	-
350-4000	District Court Fines	22,921	10,000	22,000	22,000	15,000	-31.82%
350-4015	HAVA Reimb. for Equipment	498	8,700	20,000	20,000	20,000	0.00%
350-4020	Admin. Fee/District Clerk	845	0	0	0	0	-
350-4050	Admin. Fee/County Clerk	1,868	0	0	0	0	-
350-4055	Admin. Fee/Justice of Peace	2,010	0	0	0	0	-
350-4056	Admin. Fee/Justice of Peace	268	0	0	0	0	-
350-4057	Admin. Fee/Justice of Peace	214	0	0	0	0	-
350-4058	Admin. Fee/Justice of Peace	2,760	0	0	0	0	-
350-4060	Registry Bond Fee Co Clerk	1,162	0	0	0	0	-
350-5056	Expungement Fee	30	0	0	0	0	-

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2010**  
**General Fund**

100 Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
360-0451	JP #1 Bank Account Interest	321	200	0	0	0	-
360-0452	JP #2 Bank Account Interest	50	30	0	0	0	-
360-0453	JP #3 Bank Account Interest	25	25	0	0	0	-
360-0454	JP #4 Bank Account Interest	273	200	0	0	0	-
360-1000	General Fund CD Interest/MM	171,645	80,000	100,000	100,000	70,000	-30.00%
360-2000	Dist. Clerk Court Reporter Fees	2,450	2,000	2,000	2,000	2,000	0.00%
370-1000	Rentals	35,093	36,000	16,000	16,000	40,000	150.00%
370-2000	Oil Lease & Royalties Income	6,464	3,000	3,000	3,000	3,000	0.00%
370-2010	Law Enforce & Dispatcher Fees	20,890	19,000	19,000	19,000	15,000	-21.05%
370-2015	CH & Jail Concessions/Sheriff	5,021	2,000	500	500	1,000	100.00%
370-2020	Jail Inmate Phone System	10,777	9,500	8,000	8,000	8,000	0.00%
370-2025	Prisoner Communications Comp	0	0	0	0	0	-
370-2030	Copies/Certified & Machine	9,849	5,500	5,500	5,500	6,000	9.09%
370-2040	Miscellaneous / Other Revenue	8,232	18,900	8,000	8,950	8,000	-10.61%
370-2086	Ins. Settlement(Sheriff Car 01)	0	0	0	0	0	-
370-2087	Reimbursement Golden Crescent	0	3,262	0	3,262	0	-
370-2090	Emergency Management Revenue	0	3,400	0	3,400	0	-
370-3000	LC Sheriff Abandoned MV Bailout	0	2,327	0	0	0	-
370-8047	Refunds/Restitution/Co Clk/JP	65	0	0	0	0	-
370-9000	State Reimbursement for Jurors	3,366	500	2,000	2,000	2,000	0.00%
370-9056	HAVA Grant Money	0	0	0	0	0	-
370-9057	Election Lease Equip/City/School	1,415	0	0	0	0	-
390-0201	Transfer From R&B #1	7,324	7,578	7,578	7,578	7,915	4.45%
390-0202	Transfer From R&B #2	7,324	7,578	7,578	7,578	7,915	4.45%
390-0203	Transfer From R&B #3	7,324	7,578	7,578	7,578	7,915	4.45%
390-0204	Transfer From R&B #4	7,324	7,578	7,578	7,578	7,914	4.43%
390-0609	Transfer from Jail Int. & Sinking	0	0	0	0	0	-
390-0640	Transfer Money Market Revenue	0	0	0	0	0	-
700-0890	Transfer to Payroll Clearing Acct.	0	0	0	0	0	-
<b>Total GENERAL FUND</b>		<b>\$5,562,452</b>	<b>\$5,207,099</b>	<b>\$5,174,832</b>	<b>\$5,247,587</b>	<b>\$5,249,703</b>	<b>0.04%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
116	365-2000	Sheriff's Seizure Proceeds	\$0	\$0	\$3,000	\$3,000	\$3,000	0.00%
	370-2044	Miscellaneous Revenues	\$0	\$940	\$0	\$946	\$0	-100.00%
<b>Total SHERIFF SEIZURE FUND</b>			<b>\$0</b>	<b>\$940</b>	<b>\$3,000</b>	<b>\$3,946</b>	<b>\$3,000</b>	<b>-23.97%</b>
117	360-1000	Abandoned MV CD/Interest	\$0	\$12	\$0	\$0	\$200	-
	370-2080	Abandoned MV Aquired	\$0	\$4,800	\$0	\$0	\$4,000	-
	390-0100	Abandoned MV Transfers From	\$0	\$635	\$0	\$635	\$0	-100.00%
<b>Total ABANDONED MOTOR VEHICLE FUND</b>			<b>\$0</b>	<b>\$5,447</b>	<b>\$0</b>	<b>\$635</b>	<b>\$4,200</b>	<b>-</b>
118	340-4201	AJSF/District Clerk	\$920	\$1,200	\$1,200	\$1,200	\$1,200	0.00%
	340-4202	AJSF/County Clerk	840	1,200	1,200	1,200	1,200	0.00%
<b>Total APPELLATE JUDICIAL SYSTEM FUND</b>			<b>\$1,760</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>0.00%</b>
119	350-2211	Cancelled Outstanding Cks/Misc	\$183	\$100	\$100	\$100	\$100	0.00%
	360-1000	Unclaimed Funds CD Interest/MM	35	20	0	0	0	-
<b>Total UNCLAIMED FUNDS</b>			<b>\$218</b>	<b>\$120</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>-</b>
121	360-1000	Amb Res Serv. CD Interest/MM	\$39,502	\$16,000	\$20,000	\$20,000	\$10,000	-50.00%
	380-2000	Ambulance Collections	651,821	704,000	620,000	620,000	720,000	16.13%
<b>Total AMBULANCE RESCUE SERVICE</b>			<b>\$691,323</b>	<b>\$720,000</b>	<b>\$640,000</b>	<b>\$640,000</b>	<b>\$730,000</b>	<b>14.06%</b>
122	360-1000	Task Force CD Interest/MM	\$710	\$800	\$1,000	\$1,000	\$800	-25.00%
	370-2075	Task Force Indigent Defense Grant	17,599	10,000	0	0	10,000	-
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$18,309</b>	<b>\$10,800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$10,800</b>	<b>-</b>
125	360-1000	Unclaimed Cap Cr. CD Interest/MM	\$10	\$0	\$0	\$0	\$0	-
<b>Total UNCLAIMED CAPITAL CREDITS FUND</b>			<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
131	340-4451	JP #1 Justice Crt Bldg. Security	\$0	\$550	\$0	\$0	\$4,000	-
	360-1000	CD Interest / Money Market Rev	0	6	0	0	0	-
	390-0165	JP #1 Transfer From CH Security	0	2,306	0	0	0	-
<b>Total JP #1 JUSTICE CRT BLDG SECURITY</b>			<b>\$0</b>	<b>\$2,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>-</b>
132	340-4451	JP #2 Justice Crt Bldg. Security	\$0	\$80	\$0	\$0	\$100	-
	360-1000	CD Interest / Money Market Rev	0	6	0	0	0	-
	390-0165	JP #2 Transfer From CH Security	0	328	0	0	0	-
<b>Total JP #2 JUSTICE CRT BLDG SECURITY</b>			<b>\$0</b>	<b>\$414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>-</b>
133	340-4451	JP #3 Justice Crt Bldg. Security	\$0	\$80	\$0	\$0	\$100	-
	360-1000	CD Interest / Money Market Rev	0	6	0	0	0	-
	390-0165	JP #3 Transfer From CH Security	0	275	0	0	0	-
<b>Total JP #3 JUSTICE CRT BLDG SECURITY</b>			<b>\$0</b>	<b>\$361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>-</b>
134	340-4451	JP #4 Justice Crt Bldg. Security	\$0	\$950	\$0	\$0	\$4,000	-
	360-1000	CD Interest / Money Market Rev	0	60	0	0	0	-
	390-0165	JP #4 Transfer From CH Security	0	3,094	0	0	0	-

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2010**  
**Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
<b>Total JP #4 JUSTICE CRT BLDG SECURITY</b>			<b>\$0</b>	<b>\$4,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>-</b>
140	340-4450	District Court Technology Fund	\$0	\$0	\$0	\$0	\$1,000	-
<b>Total DISTRICT COURT TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
141	340-4451	JP #1 Justice Crt Technology Fund	\$3,040	\$2,800	\$3,500	\$3,500	\$3,000	-14.29%
	360-1000	CD Interest / Money Market Rev	696	450	500	500	500	0.00%
	370-2044	JP #1 Justice Tech Misc	0	330	0	0	0	-
	390-0117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$3,736</b>	<b>\$3,580</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$3,500</b>	<b>-12.50%</b>
142	340-4452	JP #2 Justice Crt Technology Fund	\$424	\$300	\$600	\$600	\$400	-33.33%
	360-1000	CD Interest / Money Market Rev	64	75	0	0	0	-
	370-2044	JP #2 Justice Tech Misc	0	300	0	0	0	-
	390-0117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #2 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$488</b>	<b>\$675</b>	<b>\$600</b>	<b>\$600</b>	<b>\$400</b>	<b>-33.33%</b>
143	340-4453	JP #3 Justice Crt Technology Fund	\$428	\$300	\$300	\$300	\$300	0.00%
	360-1000	CD Interest / Money Market Rev	56	40	0	0	0	-
	390-0117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #3 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$484</b>	<b>\$340</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>-</b>
144	340-4454	JP #4 Justice Crt Technology Fund	\$4,322	\$3,500	\$4,000	\$4,000	\$3,500	-12.50%
	360-1000	CD Interest / Money Market Rev	756	550	100	100	100	0.00%
	370-2044	JP #4 Justice Tech Misc	0	350	0	0	0	-
	390-0117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #4 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$5,077</b>	<b>\$4,400</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$3,600</b>	<b>-12.20%</b>
145	340-3000	Records Mgmt Co Clk Fees	\$38,557	\$30,000	\$35,000	\$35,000	\$30,000	-14.29%
	340-3030	CRMP Clerk's RMP \$2.50	567	500	300	300	300	0.00%
	340-3040	Vital Stats Preservation/CCRMP	72	580	0	0	0	-
	360-1000	Rec Manage Co Clk CD Interest/MM	2,365	1,900	2,000	2,000	1,500	-25.00%
<b>Total RECORDS MGMT COUNTY CLERK</b>			<b>\$41,560</b>	<b>\$32,980</b>	<b>\$37,300</b>	<b>\$37,300</b>	<b>\$31,800</b>	<b>-14.75%</b>
146	340-3000	Dist Clk Record Mgmt Fees	\$1,474	\$1,200	\$1,200	\$1,200	\$1,200	0.00%
	360-1000	District Clerk Records Mgmt Interest	209	150	50	50	50	0.00%
<b>Total DISTRICT CLERK RECORDS MGMT FUND</b>			<b>\$1,683</b>	<b>\$1,350</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>0.00%</b>
147	340-3000	Jury Reimbursement Fees-Co Clk	\$905	\$3,500	\$5,400	\$5,400	\$3,500	-35.19%
	340-3001	Jury Reimbursement Fees-Dist Clk	120	104	0	0	0	-
	340-3011	Jury Reimbursement-JP #1	2,774	1,583	0	0	0	-
	340-3012	Jury Reimbursement-JP #2	0	0	0	0	0	-
	340-3013	Jury Reimbursement-JP #3	488	211	0	0	0	-
	340-3014	Jury Reimbursement-JP #4	0	0	0	0	0	-
<b>Total JURY SERVICE FUND</b>			<b>\$4,287</b>	<b>\$5,398</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>\$3,500</b>	<b>-35.19%</b>



**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
148	340-3001	Dist Clk - Family Protections	\$765	\$735	\$550	\$550	\$600	9.09%
	340-3002	CO Child Abuse Prev Dist Clk	100	100	0	0	0	-
	360-1000	CD/MM Revenue - FPA	88	70	30	30	30	0.00%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$953</b>	<b>\$905</b>	<b>\$580</b>	<b>\$580</b>	<b>\$630</b>	<b>8.62%</b>
155	340-3000	Records Mgmt Courthouse Fees	\$7,811	\$7,000	\$7,500	\$7,500	\$7,000	-6.67%
	360-1000	Rec Mgmt/CH CD Interest/MM	1,569	1,100	550	550	800	45.45%
<b>Total RECORDS MANAGEMENT-COURTHOUSE</b>			<b>\$9,379</b>	<b>\$8,100</b>	<b>\$8,050</b>	<b>\$8,050</b>	<b>\$7,800</b>	<b>-3.11%</b>
156	350-4050	Contract Administrative Fee	\$2,356	\$120	\$0	\$0	\$0	-
	360-1000	Election Service Interest	30	75	0	0	0	-
<b>Total ELECTION SERVICES FUND</b>			<b>\$2,386</b>	<b>\$195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
165	340-3000	Courthouse Security Fees	\$18,723	\$13,000	\$18,000	\$18,000	\$15,000	-16.67%
	360-1000	CH Security CD Interest/MM	3,745	2,500	3,000	3,000	2,000	-33.33%
<b>Total COURTHOUSE SECURITY FUND</b>			<b>\$22,468</b>	<b>\$15,500</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$17,000</b>	<b>-19.05%</b>
166	340-4403	Records Archive/County Clerk	\$37,587	\$30,000	\$32,000	\$32,000	\$30,000	-6.25%
	360-1000	Rec Archive CD Interest/MM	5,400	4,500	4,000	4,000	3,000	-25.00%
<b>Total RECORDS ARCHIVE FUND</b>			<b>\$42,987</b>	<b>\$34,500</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$33,000</b>	<b>-8.33%</b>
171	340-2000	Sheriff LEOSE Training Fund	\$2,651	\$2,986	\$2,000	\$2,000	\$2,000	0.00%
	340-2026	Constable #1 LEOSE Training	670	511	600	600	600	0.00%
	340-2028	Constable #3 LEOSE Training	670	660	600	600	600	0.00%
	340-2029	Constable #4 LEOSE Training	670	660	600	600	600	0.00%
	360-1000	Law Enforce Train CD Interest/MM	629	450	450	450	450	0.00%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$5,290</b>	<b>\$5,267</b>	<b>\$4,250</b>	<b>\$4,250</b>	<b>\$4,250</b>	<b>0.00%</b>
172	360-1000	Emerg Appr CD Interest/MM	\$2,480	\$2,000	\$2,000	\$2,000	\$1,000	-50.00%
	390-0301	Transfer from FMR #1	2,500	2,500	2,500	2,500	0	-100.00%
	390-0302	Transfer from FMR #2	2,500	2,500	2,500	2,500	1,500	-40.00%
	390-0303	Transfer from FMR #3	2,500	2,500	2,500	2,500	2,500	0.00%
	390-0304	Transfer from FMR #4	2,500	2,500	2,500	2,500	2,500	0.00%
<b>Total EMERGENCY APPROPRIATION FUND</b>			<b>\$12,480</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$7,500</b>	<b>-37.50%</b>
174	360-1000	W/C CD Interest/MM	\$4,222	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
	390-2040	Transfer from Various Funds	62,970	60,000	60,000	60,000	60,000	0.00%
<b>Total WORKER'S COMPENSATION PREM FUND</b>			<b>\$67,192</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>0.00%</b>
176	333-3300	MG & Lillie A Johnson Foundation	\$50,000	\$145,000	\$50,000	\$145,000	\$50,000	-65.52%
	333-3301	RVOS #121 Wied Donation	100		0	0	0	-
	333-3306	Virginia S Davis Donation	0	0	50,000	50,000	0	-100.00%
	333-3350	TX Comptroller of Public Acct.	0	0	0	30,000	0	-100.00%
	333-5100	Dickson Allen Foundation	32,800	40,000	30,000	40,000	30,000	-25.00%
	360-1000	AMB Serv Grant CD Interest/MM	6,556	4,500	4,500	4,500	3,500	-22.22%
	370-2040	Misc Donations/Ambulance	5,851	30,282	0	283	0	-100.00%
	370-2045	Grants/Donations/H'ville Bldg	1,932	45	0	0	0	-

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$97,239</b>	<b>\$219,827</b>	<b>\$134,500</b>	<b>\$269,783</b>	<b>\$83,500</b>	<b>-69.05%</b>
192	360-1000	Computer Fund CD Interest/MM	\$4,683	\$2,000	\$4,000	\$4,000	\$2,000	-50.00%
	390-0100	Transfer From General Fund	25,000	25,000	25,000	25,000	0	-100.00%
	223-2222	Loan Proceeds	0	0	0	0	40,000	-
<b>Total COMPUTER FUND</b>			<b>\$29,683</b>	<b>\$27,000</b>	<b>\$29,000</b>	<b>\$29,000</b>	<b>\$42,000</b>	<b>44.83%</b>
193	360-1000	CD Interest/MM Revenues	\$900	\$0	\$200	\$0	\$0	-
	380-2001	Tax Anticipation Notes Series 2008	1,200,000	0	0	0	0	-
	380-2002	Transfer From General Fund	0	400,000	400,000	400,000	0	-100.00%
	380-0197	Transfer From Capital Improvement	0	406,000	0	0	0	-
<b>Total CAPITAL IMPROVEMENT ANNEX</b>			<b>\$1,200,900</b>	<b>\$806,000</b>	<b>\$400,200</b>	<b>\$400,000</b>	<b>\$0</b>	<b>-100.00%</b>
194	333-5100	Dickson Allen Foundation Grant	\$0	\$200,000	\$0	\$200,000	\$200,000	0.00%
	333-5105	Friends for Courthouse Donation	0	13,000	0	12,415	15,000	20.82%
	360-1000	CD Interest/MM Revenues	0	5,900	0	0	0	-
	380-2001	Texas Historical Comm Grant	82,266	300,000	0	237,740	3,500,000	1372.20%
	380-2002	CH Restoration - County Match	20,567	0	0	0	0	-
	380-2003	Transfer From General Fund	0	400,000	400,000	400,000	900,000	125.00%
	390-0197	Transfer From Capital Impr Fund	0	0	0	0	200,000	-
	390-0199	Transfer From Special Reserve	0	0	0	0	500,000	-
<b>Total CAP IMPROVEMENT CH RESTORATION</b>			<b>\$102,833</b>	<b>\$918,900</b>	<b>\$400,000</b>	<b>\$850,155</b>	<b>\$5,315,000</b>	<b>525.18%</b>
196	360-1000	Unemployment CD Interest/MM	\$953	\$650	\$1,000	\$1,000	\$600	-40.00%
<b>Total UNEMPLOYMENT FUND</b>			<b>\$953</b>	<b>\$650</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$600</b>	<b>-40.00%</b>
197	333-5100	Dickson Allen Foundation	\$200,000	\$0	\$200,000	\$200,000	\$0	-100.00%
	360-1000	Capital Improve CD Interest/MM	27,226	15,000	15,000	15,000	8,000	-46.67%
	370-2052	22.57 Acres Sale(Justice Cntr)	80,124	0	0	0	0	-
	370-2070	Bond Forfeiture	27,474	14,050	7,000	7,000	10,000	42.86%
	390-0100	Transfer from General Fund	300,000	0	0	0	0	-
	390-0121	Transfer from Ambulance Rescue	0	0	0	0	0	-
	390-0709	Transfer from New Jail Const	0	0	0	0	0	-
	390-0194	Transfer from CH Restoration	0	200,000	0	0	0	-
<b>Total CAPITAL IMPROVEMENT FUND</b>			<b>\$634,823</b>	<b>\$229,050</b>	<b>\$222,000</b>	<b>\$222,000</b>	<b>\$18,000</b>	<b>-91.89%</b>
198	333-2000	LC Tobacco Settlement Proceeds	\$4,661	\$4,000	\$4,000	\$4,000	\$1,900	-52.50%
	360-1000	Tobacco Settle CD Interest/MM	218	100	100	100	100	0.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$4,879</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$2,000</b>	<b>-51.22%</b>
199	360-1000	Spec Res CD Interest/MM	\$23,980	\$15,000	\$15,000	\$15,000	\$8,000	-46.67%
	390-0100	Transfer From General Fund	25,000	105,000	105,000	105,000	0	-100.00%
<b>Total SPECIAL RESERVE FUND</b>			<b>\$48,980</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$8,000</b>	<b>-93.33%</b>
250	360-1000	ROW CD Interest/MM	\$13,061	\$7,500	\$6,000	\$6,000	\$5,000	-16.67%
	370-9055	ROW Refund FM 530 @ Navidad	0	6,562	0	6,562	0	-100.00%
	390-0100	Transfer From General Fund	110,000	110,000	110,000	110,000	0	-100.00%

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
<b>Total RIGHT OF WAY FUND</b>			<b>\$123,061</b>	<b>\$124,062</b>	<b>\$116,000</b>	<b>\$122,562</b>	<b>\$5,000</b>	<b>-95.92%</b>
262	360-1000	Cert of Deposit Interest	\$709	\$560	\$200	\$200	\$200	0.00%
	390-0202	Transfer from R&B #2	15,000	7,000	7,000	7,000	7,000	0.00%
<b>Total PCT #2 PROPERTY &amp; BUILDING FUND</b>			<b>\$15,709</b>	<b>\$7,560</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>0.00%</b>
264	360-1000	Cert of Deposit Interest	\$1,845	\$800	\$1,000	\$1,000	\$1,000	0.00%
	390-0204	Transfer from R&B #4	8,000	0	0	0	0	-
	390-0304	Transfer from FMR #4	0	0	0	0	0	-
<b>Total PCT #4 PROPERTY &amp; BUILDING FUND</b>			<b>\$9,845</b>	<b>\$800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>
625	310-1100	District Court Fees	\$5,615	\$5,000	\$5,200	\$5,200	\$5,200	0.00%
	310-1200	County Court Fees	5,635	5,000	5,200	5,200	5,200	0.00%
	360-1000	Law Library CD Interest/MM	996	700	200	200	200	0.00%
<b>Total LC LAW LIBRARY</b>			<b>\$12,246</b>	<b>\$10,700</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>0.00%</b>
630	360-1000	Certificate of Deposit Interest	\$472	\$380	\$0	\$0	\$0	-
	370-4000	State & Local Contributions/Rev	337,253	661,000	692,286	692,286	699,727	1.07%
<b>Total LC SENIOR CITIZENS</b>			<b>\$337,726</b>	<b>\$661,380</b>	<b>\$692,286</b>	<b>\$692,286</b>	<b>\$699,727</b>	<b>1.07%</b>
635	360-1000	CD Interest Earned/Trans I&R	\$766	\$330	\$0	\$0	\$0	-
	370-4001	State & Local Contributions/Rev	0	0	0	0	0	-
<b>Total LC TRANS. I&amp;R FUND</b>			<b>\$766</b>	<b>\$330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
640	360-1000	Atty Check Coll CD Interest/MM	\$0	\$0	\$0	\$0	\$0	-
	370-5000	Attorney Check Collection Stat	16,366	13,000	15,000	15,000	15,000	0.00%
<b>Total LC ATTORNEY CHECK COLLECTION</b>			<b>\$16,366</b>	<b>\$13,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>0.00%</b>
675	360-1000	Atty Check Coll CD Interest/MM	\$11	\$8	\$0	\$0	\$0	-
<b>Total LC EMERGENCY MGMT GRANT FUND</b>			<b>\$11</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
750	360-1000	Border Security Grant Interest	\$389	\$0	\$0	\$0	\$0	-
	370-9058	Local Border Security Grant	165,504	0	0	0	0	-
<b>Total LOCAL BORDER SERVICE GRANT PROG</b>			<b>\$165,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
775	333-5100	Dickson Allen Foundation	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	360-1000	Hist Comm CD Interest/MM	1,090	650	500	500	500	0.00%
	370-2040	Sale of Ornaments/Books/Misc Rev	6,968	2,600	2,000	2,000	2,000	0.00%
<b>Total LC HISTORICAL COMMISSION FUND</b>			<b>\$18,058</b>	<b>\$13,250</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Road Bridge Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
201	310-1100	Current Taxes	\$242,057	\$267,142	\$267,142	\$267,142	\$265,239	-0.71%
	310-1200	Delinquent Taxes	7,945	1,000	3,000	3,000	1,000	-66.67%
	319-1200	Penalty & Interest	1,565	0	1,000	1,000	1,000	0.00%
	321-2000	Mtr Vehicle Regis/Special Lic Plates	152,561	150,000	160,000	160,000	150,000	-6.25%
	333-4000	State Axle Weight Fees	12,045	12,500	6,000	6,000	10,000	66.67%
	360-1000	R&B Pct #1 CD Interest/MM	22,328	12,000	14,000	14,000	10,000	-28.57%
	360-2140	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	370-2040	Miscellaneous Receipts	1,000	275	0	0	0	-
	390-0100	Transfer from General Fund to R&B 1	0	64,435	68,750	68,750	0	-100.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$439,500</b>	<b>\$507,352</b>	<b>\$519,892</b>	<b>\$519,892</b>	<b>\$437,239</b>	<b>-15.90%</b>

202	310-1100	Current Taxes	\$242,057	\$267,142	\$267,142	\$267,142	\$265,239	-0.71%
	310-1200	Delinquent Taxes	7,945	1,000	2,600	2,600	1,000	-61.54%
	319-1200	Penalty & Interest	1,565	0	400	400	400	0.00%
	321-2000	Mtr Vehicle Regis/Special Lic Plates	152,561	150,000	160,000	160,000	150,000	-6.25%
	333-4000	State Axle Weight Fees	12,045	12,500	6,000	6,000	6,000	0.00%
	360-1000	R&B Pct #2 CD Interest/MM	22,328	12,000	14,000	14,000	10,000	-28.57%
	370-1001	Loan Proceeds	20,000	20,000	0	0	0	-
	370-1002	Note Interest (Loan Proceeds)	1,600	800	0	0	0	-
	370-2040	Miscellaneous Revenues	385	225	0	0	0	-
	390-0100	Transfer from General Fund to R&B 2	0	64,435	68,750	68,750	0	-100.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$460,485</b>	<b>\$528,102</b>	<b>\$518,892</b>	<b>\$518,892</b>	<b>\$432,639</b>	<b>-16.62%</b>

203	310-1100	Current Taxes	\$191,976	\$211,872	\$211,872	\$211,872	\$210,362	-0.71%
	310-1200	Delinquent Taxes	6,302	1,000	2,200	2,200	1,000	-54.55%
	319-1200	Penalty & Interest	1,241	0	200	200	0	-100.00%
	321-2000	Mtr Vehicle Regis/Special Lic Plates	152,561	150,000	160,000	160,000	150,000	-6.25%
	333-4000	State Axle Weight Fees	12,045	12,500	6,000	6,000	10,000	66.67%
	360-1000	R&B Pct #3 CD Interest/MM	22,328	12,000	14,000	14,000	10,000	-28.57%
	370-2040	Miscellaneous Revenues	1,000	237	0	0	0	-
	390-0100	Transfer from General Fund to R&B 3	0	64,435	68,750	68,750	0	-100.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$387,452</b>	<b>\$452,044</b>	<b>\$463,022</b>	<b>\$463,022</b>	<b>\$381,362</b>	<b>-17.64%</b>

204	310-1100	Current Taxes	\$158,589	\$175,024	\$175,024	\$175,024	\$173,778	-0.71%
	310-1200	Delinquent Taxes	5,206	1,000	2,100	2,100	1,000	-52.38%
	319-1200	Penalty & Interest	1,025	0	200	200	0	-100.00%
	321-2000	Mtr Vehicle Regis/Special Lic Plates	152,561	150,000	160,000	160,000	150,000	-6.25%
	333-4000	State Axle Weight Fees	12,045	12,500	6,000	6,000	10,000	66.67%
	360-1000	R&B Pct #4 CD Interest/MM	22,328	12,000	14,000	14,000	10,000	-28.57%
	370-2040	Miscellaneous Revenues	1,000	186	0	0	0	-
	390-0100	Transfer from General Fund to R&B 4	0	64,435	68,750	68,750	0	-100.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$352,753</b>	<b>\$415,145</b>	<b>\$426,074</b>	<b>\$426,074</b>	<b>\$344,778</b>	<b>-19.08%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Road and Bridge Equipment Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>07-08 Actual</u>	<u>08-09 Est. Actual</u>	<u>08-09 Original Budget</u>	<u>08-09 Current Budget</u>	<u>09-10 Appr. Budget</u>	<u>% Change Budget</u>
271	360-2140	Sale of Equipment	\$31,849	\$2,000	\$15,000	\$15,000	\$5,000	-66.67%
	370-2040	Miscellaneous Revenue	1,428	0	0	0	0	-
	390-0100	Transfer from General Fund	60,000	25,000	25,000	25,000	30,000	20.00%
<b>Total R&amp;B EQUIPMENT #1</b>			<b>\$93,276</b>	<b>\$27,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>-12.50%</b>
272	360-2140	Sale of Equipment	\$0	\$0	\$4,500	\$4,500	\$2,000	-55.56%
	370-2040	Miscellaneous Revenue	0	0	0	0	0	-
	390-0100	Transfer from General Fund	60,000	25,000	25,000	25,000	30,000	20.00%
<b>Total R&amp;B EQUIPMENT #2</b>			<b>\$60,000</b>	<b>\$25,000</b>	<b>\$29,500</b>	<b>\$29,500</b>	<b>\$32,000</b>	<b>8.47%</b>
273	360-2140	Sale of Equipment	\$15,725	\$0	\$10,000	\$10,000	\$5,000	-50.00%
	370-2040	Miscellaneous Revenues	\$1,499	\$0	\$0	\$0	\$0	-
	390-0100	Transfer from General Fund	25,000	60,000	60,000	60,000	15,000	-75.00%
<b>Total R&amp;B EQUIPMENT #3</b>			<b>\$42,224</b>	<b>\$60,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$20,000</b>	<b>-71.43%</b>
274	360-2140	Sale of Equipment	\$2,119	\$0	\$5,000	\$5,000	\$2,500	-50.00%
	390-0100	Transfer from General Fund	25,000	60,000	60,000	60,000	15,000	-75.00%
<b>Total R&amp;B EQUIPMENT #4</b>			<b>\$27,119</b>	<b>\$60,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$17,500</b>	<b>-73.08%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2010**  
**Farm to Market**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
<b>301</b>	223-2222	Proceeds from Capital Lease	\$125,350	\$202,850	\$275,000	\$275,000	\$25,000	-90.91%
	310-1100	Current Taxes	463,511	484,804	484,804	484,804	495,415	2.19%
	310-1200	Delinquent Taxes	14,287	8,000	7,000	7,000	7,000	0.00%
	310-1300	Vehicle Special Inventory Tax	994	0	750	750	750	0.00%
	319-1200	Penalty & Interest on Taxes	2,991	1,500	900	900	900	0.00%
	370-2001	ROW Permits / Road Crossing	1,808	0	2,500	2,500	2,500	0.00%
	370-2040	Miscellaneous	3	0	0	0	0	-
	370-9054	Reimburse for RD/Fence Damages	0	0	90,000	90,000	0	-100.00%
	370-9055	Reimbursement for Road Damages	100,000	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$708,943</b>	<b>\$697,154</b>	<b>\$860,954</b>	<b>\$860,954</b>	<b>\$531,565</b>	<b>-38.26%</b>
<b>302</b>	223-2222	Proceeds from Capital Lease	\$0	\$0	\$25,000	\$25,000	\$182,000	628.00%
	310-1100	Current Taxes	463,511	484,804	484,804	484,804	495,415	2.19%
	310-1200	Delinquent Taxes	14,287	7,600	7,000	7,000	7,000	0.00%
	310-1300	Vehicle Special Inventory Tax	994	0	750	750	750	0.00%
	319-1200	Penalty & Interest on Taxes	2,991	1,300	900	900	900	0.00%
	370-2002	ROW Permits / Road Crossing	500	0	1,000	1,000	1,000	0.00%
	370-2040	Miscellaneous	367	0	0	0	0	-
	370-2502	Reimbursement / Mileage / 911	113	0	0	0	0	-
	399-9200	Insurance Payment for Damages	563	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$483,325</b>	<b>\$493,704</b>	<b>\$519,454</b>	<b>\$519,454</b>	<b>\$687,065</b>	<b>32.27%</b>
<b>303</b>	223-2222	Proceeds from Capital Lease	\$0	\$0	\$0	\$0	\$0	-
	310-1100	Current Taxes	367,612	384,500	384,500	384,500	392,915	2.19%
	310-1200	Delinquent Taxes	11,331	6,000	6,000	6,000	6,000	0.00%
	310-1300	Vehicle Special Inventory Tax	788	0	600	600	600	0.00%
	319-1200	Penalty & Interest on Taxes	2,372	1,000	700	700	700	0.00%
	370-2003	ROW Permits / Road Crossing	2,838	0	0	0	0	-
	370-9050	Nationwide Agribusin/Farm Land	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$384,941</b>	<b>\$391,500</b>	<b>\$391,800</b>	<b>\$391,800</b>	<b>\$400,215</b>	<b>2.15%</b>
<b>304</b>	223-2222	Proceeds from Capital Lease	\$119,500	\$113,526	\$130,000	\$130,000	\$0	-100.00%
	310-1100	Current Taxes	303,679	317,630	317,630	317,630	324,583	2.19%
	310-1200	Delinquent Taxes	9,360	5,500	5,000	5,000	5,000	0.00%
	310-1300	Vehicle Special Inventory Tax	651	0	500	500	500	0.00%
	319-1200	Penalty & Interest on Taxes	1,960	900	500	500	500	0.00%
	360-9200	Insurance Payment for Damages	5,450	0	0	0	0	-
	370-2004	ROW Permits / Road Crossing	3,458	800	5,000	5,000	5,000	0.00%
	370-0264	TR from Prop & Bldg #4 to FMR #4	2,299	17,155	0	17,155	0	-100.00%
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$446,358</b>	<b>\$455,511</b>	<b>\$458,630</b>	<b>\$475,785</b>	<b>\$335,583</b>	<b>-29.47%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>07-08 Actual</u>	<u>08-09 Est. Actual</u>	<u>08-09 Original Budget</u>	<u>08-09 Current Budget</u>	<u>09-10 Appr. Budget</u>	<u>% Change Budget</u>
401	333-4000	State Payments/Lateral RD Rev	\$8,738	\$8,774	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #1</b>			<b>\$8,738</b>	<b>\$8,774</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
402	333-4000	State Payments/Lateral RD Rev	\$8,738	\$8,774	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #2</b>			<b>\$8,738</b>	<b>\$8,774</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
403	333-4000	State Payments/Lateral RD Rev	\$8,738	\$8,774	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #3</b>			<b>\$8,738</b>	<b>\$8,774</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
404	333-4000	State Payments/Lateral RD Rev	\$8,738	\$8,774	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #4</b>			<b>\$8,738</b>	<b>\$8,774</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2010  
Interest and Sinking Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>07-08 Actual</b>	<b>08-09 Est. Actual</b>	<b>08-09 Original Budget</b>	<b>08-09 Current Budget</b>	<b>09-10 Appr. Budget</b>	<b>% Change Budget</b>
<b>608</b>	310-1100	Current Taxes	\$13,784	\$0	\$0	\$0	\$0	-
	310-1200	Delinquent Taxes	307	0	0	0	0	-
	319-1200	Penalty & Interest	89	0	0	0	0	-
	360-1000	CD Interest	278	0	0	0	0	-
<b>Total INKIND BRIDGE MATERIAL SER 02 I&amp;S</b>			<b>\$14,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>609</b>	310-1100	Current Taxes	\$240,449	\$260,000	\$227,201	\$227,201	\$136,654	-39.85%
	310-1200	Delinquent Taxes	8,040	1,000	2,600	2,600	2,600	0.00%
	319-1200	Penalty & Interest	1,554	0	300	300	300	0.00%
	360-1000	CD Interest/MM	7,177	4,000	4,000	4,000	4,000	0.00%
	390-0100	Transfer from General Fund	0	0	0	0	0	-
	390-0602	Transfer from RBCRISF	22	0	0	0	0	-
	390-0606	Transfer from Series 200 R&B	0	0	0	0	0	-
<b>Total NEW JAIL CONSTRUCTION I&amp;S FUND</b>			<b>\$257,242</b>	<b>\$265,000</b>	<b>\$234,101</b>	<b>\$234,101</b>	<b>\$143,554</b>	<b>-38.68%</b>
<b>610</b>	310-1100	Current Taxes	\$0	\$215,000	\$200,000	\$200,000	\$143,834	-28.08%
	310-1200	Delinquent Taxes	166	500	2,600	2,600	2,600	0.00%
	319-1200	Penalty & Interest	0	0	500	500	500	0.00%
	360-1000	CD Interest/MM	7,998	18,000	3,500	3,500	3,500	0.00%
	390-0608	Transfer from Inkind Bridge Mat	4,621	0	0	0	0	-
<b>Total CH ANNEX I&amp;S FUND</b>			<b>\$12,784</b>	<b>\$233,500</b>	<b>\$206,600</b>	<b>\$206,600</b>	<b>\$150,434</b>	<b>-27.19%</b>



**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
120	1400	Jury/District Court	\$4,194	\$5,000	\$11,000	\$11,000	\$10,000	-9.09%
	1410	Jury/County Court	1,196	4,000	4,000	4,000	4,000	0.00%
	1420	Jury/Justice Court	(18)	1,000	1,000	1,000	1,000	0.00%
	1428	Juvenile Detention	29,060	36,000	36,000	36,000	36,000	0.00%
	1500	2nd 25th Dist Crt Reporters	11,558	13,000	13,000	13,000	13,000	0.00%
	1520	25th Court Reporters	10,477	13,000	13,000	13,000	13,000	0.00%
	1600	Juvenile Board	11,600	12,600	12,600	12,600	12,600	0.00%
	2010	Social Security	887	1,600	1,600	1,600	1,600	0.00%
	2011	Social Security Emp Benefit	0	1,600	1,600	1,600	1,600	0.00%
	2030	Retirement	1,557	1,350	1,350	1,350	1,350	0.00%
	2040	Worker's Comp	33	77	77	77	77	0.00%
	2060	Unemployment Insurance	0	0	100	100	0	-100.00%
	2250	Travel/Crt Coord/Seguin	0	500	500	500	500	0.00%
	2300	District Judge Expense	189	500	500	500	500	0.00%
	2310	Expenses/Court Reporters	1,136	4,000	4,000	4,000	4,000	0.00%
	3100	Office Supplies/LC Dist.	0	300	300	300	300	0.00%
	3580	Supplies/CrtCoord/Seguin	0	500	500	500	500	0.00%
	4080	County Court Reporter	4,176	3,500	3,500	3,500	3,500	0.00%
	4090	Probation Service	32,234	37,000	37,000	37,000	42,900	15.95%
	4100	Miscellaneous	3,829	5,000	14,000	14,000	14,000	0.00%
	4120	District Attorney	113,507	100,000	118,523	118,523	118,523	0.00%
	4130	25th & 2nd 25th Court Coord	14,722	15,521	15,521	15,521	16,521	6.44%
	4150	Court Appt Attorney	31,747	25,000	46,000	46,000	46,000	0.00%
<b>Total JURY</b>			<b>\$272,085</b>	<b>\$281,048</b>	<b>\$335,671</b>	<b>\$335,671</b>	<b>\$341,471</b>	<b>1.73%</b>
130	5600	Capital Outlay/Improvement	\$0	\$0	\$25,000	\$25,000	\$18,000	-28.00%
<b>Total CH &amp; JAIL PERM IMPROVEMENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$18,000</b>	<b>-28.00%</b>
140	1050	Office Labor	\$3,057	\$3,500	\$3,500	\$3,500	\$3,060	-12.57%
	0045	IHC Eligible Expenses	\$0	\$0	\$0	\$800	\$0	-100.00%
	2010	Social Security	253	300	300	300	253	-15.67%
	2011	Social Security Emp Benefit	252	300	300	300	252	-16.00%
	2030	Retirement	442	500	500	500	497	-0.60%
	2040	Worker's Comp	6	12	12	12	12	0.00%
	2060	Unemployment Insurance	0	0	15	15	0	-100.00%
	3100	Office Supplies	84	95	95	95	95	0.00%
	4200	Communication	5	50	50	50	50	0.00%
	4270	Transportation/Conf. Exp.	0	500	500	500	500	0.00%
	4300	Advertising & Legal Notices	0	30	30	30	30	0.00%
<b>Total IHC</b>			<b>\$4,100</b>	<b>\$5,287</b>	<b>\$5,302</b>	<b>\$6,102</b>	<b>\$4,749</b>	<b>-22.17%</b>
400	1010	County Judge	\$39,409	\$41,127	\$41,127	\$41,127	\$41,187	0.15%
	1050	Secretary	28,229	29,812	29,812	29,812	29,875	0.21%
	1070	Temp/Extra/Part Time	760	1,000	1,000	1,000	1,000	0.00%
	2010	Social Security	5,908	6,186	6,186	6,186	6,196	0.16%
	2011	Social Security Emp Benefit	5,633	5,842	5,842	5,842	5,860	0.31%
	2020	Group Medical Insurance	9,652	11,386	12,723	12,723	12,297	-3.35%
	2030	Retirement	9,913	11,500	11,500	11,500	11,540	0.35%
	2040	Worker's Comp	176	250	250	250	250	0.00%
	2060	Unemployment Insurance	0	80	80	80	0	-100.00%
	2070	Life Insurance	88	145	145	145	145	0.00%
	2222	Judicial Training	200	600	600	600	550	-8.33%
	2250	Travel In County	4,080	4,080	4,080	4,080	4,080	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	3100	Office Supplies	1,976	1,600	1,600	1,600	1,450	-9.38%
	4100	Miscellaneous	91	400	400	400	350	-12.50%
	4200	Communications	2,261	3,000	3,000	3,000	2,800	-6.67%
	4270	Transportation/Conf. Exp.	3,132	3,000	3,000	3,000	2,800	-6.67%
	4350	Printing & Bindery	79	500	500	500	400	-20.00%
	4800	Bonds	0	200	200	200	200	0.00%
	5760	Machinery & Equip/Capital	0	2,000	2,000	2,000	1,800	-10.00%
<b>Total COUNTY JUDGE</b>			<b>\$111,588</b>	<b>\$122,708</b>	<b>\$124,045</b>	<b>\$124,045</b>	<b>\$122,780</b>	<b>-1.02%</b>
403	1010	County Clerk	\$39,707	\$41,290	\$41,290	\$41,290	\$41,350	0.15%
	1040	Deputies & Assistants	161,043	186,574	186,574	186,574	196,902	5.54%
	2010	Social Security	16,234	19,250	19,250	19,250	19,675	2.21%
	2011	Social Security Emp Benefit	16,123	18,327	18,327	18,327	18,940	3.34%
	2020	Group Medical Insurance	35,458	45,544	47,712	47,712	49,187	3.09%
	2030	Retirement	28,761	36,128	36,128	36,128	39,607	9.63%
	2040	Worker's Comp	500	646	646	646	646	0.00%
	2060	Unemployment Insurance	0	0	450	450	0	-100.00%
	2070	Life Insurance	321	500	500	500	500	0.00%
	3100	Office Supplies	8,159	9,000	13,000	13,000	9,780	-24.77%
	4100	Miscellaneous	361	300	300	300	824	174.67%
	4200	Communications	4,007	5,300	5,300	5,300	5,400	1.89%
	4270	Transportation/Conf. Exp.	3,595	3,000	4,124	4,124	4,125	0.02%
	4310	Professional Services	3,010	1,000	1,000	1,000	10,200	920.00%
	4350	Printing & Bindery	10,722	7,000	12,920	12,920	8,240	-36.22%
	4801	Bonds	0	100	100	100	100	0.00%
	4810	Dues	80	100	100	100	100	0.00%
	4870	Property Insurance	0	0	0	0	1,500	-
	5760	Machinery & Equip/Capital	9,773	125,000	125,000	125,000	2,000	-98.40%
	5780	Toshiba 6550 Inhouse Copier	0	1,000	1,000	1,000	1,000	0.00%
	5790	Computer	6,696	6,243	7,350	7,350	7,350	0.00%
<b>Total COUNTY CLERK</b>			<b>\$344,549</b>	<b>\$506,302</b>	<b>\$521,071</b>	<b>\$521,071</b>	<b>\$417,426</b>	<b>-19.89%</b>
405	1020	Veterans Service Officer	\$26,011	\$31,764	\$31,764	\$31,764	\$31,823	0.19%
	1050	Office Labor	19,031	20,786	20,786	20,786	20,846	0.29%
	2010	Social Security	3,730	4,351	4,351	4,351	4,864	11.79%
	2011	Social Security Emp Benefit	3,709	4,328	4,328	4,328	4,340	0.28%
	2020	Group Medical Insurance	9,652	10,929	10,929	10,929	12,297	12.52%
	2030	Retirement	6,523	8,532	8,532	8,532	9,537	11.78%
	2040	Worker's Comp	96	146	146	146	146	0.00%
	2060	Unemployment Insurance	0	0	100	100	0	-100.00%
	2070	Life Insurance	88	140	140	140	140	0.00%
	3100	Office Supplies	500	900	900	900	900	0.00%
	3560	Repair & Maint. Supplies	289	350	350	350	280	-20.00%
	4100	Miscellaneous	7	50	50	50	50	0.00%
	4200	Communications	618	1,000	1,000	1,000	825	-17.50%
	4270	Transportation/Conf. Exp.	936	1,000	2,500	2,500	2,325	-7.00%
	4350	Printing & Bindery	0	0	25	25	25	0.00%
	5760	Machinery & Equip/Capital	0	0	1,500	1,500	1,350	-10.00%
<b>Total VETERANS SERVICE</b>			<b>\$71,190</b>	<b>\$84,276</b>	<b>\$87,401</b>	<b>\$87,401</b>	<b>\$89,748</b>	<b>2.69%</b>
409	1010	State Supplement/Co Judge	\$14,918	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	1015	State Supplement/Co Atty	20,719	21,000	21,000	21,000	21,000	0.00%
	1040	County Attorney Dep & Asst.	0	0	4,500	4,500	0	-100.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	2010	Social Security	1,580	2,200	2,200	2,200	2,200	0.00%
	2030	Retirement	1,996	2,500	2,500	2,500	2,500	0.00%
	2060	Soc.Sec. Election Workers	0	2,400	2,400	2,400	2,400	0.00%
	3100	Computer Supplies	4,940	7,000	7,000	7,000	7,000	0.00%
	3570	Miscellaneous Supplies	0	1,100	1,100	1,100	1,100	0.00%
	4000	Professional Legal Services	8,543	15,000	21,000	21,000	21,000	0.00%
	4001	Prof. Legal Serv. (Water ISS)	750	4,000	4,000	4,000	4,000	0.00%
	4010	Audit/County SR Citizens	6,500	7,800	12,000	12,000	12,000	0.00%
	4060	LC Appraisal District	171,990	200,000	200,000	200,000	200,000	0.00%
	4070	Trapper/Coyote Bounty	3,640	5,400	5,400	5,400	5,400	0.00%
	4071	Game Warden	289	750	750	750	750	0.00%
	4080	Prof Serv Postage Machine	1,128	5,000	8,000	8,000	8,000	0.00%
	4081	IT Contract	0	5,000	10,000	10,000	8,000	-20.00%
	4085	Contingency	0	10,000	50,000	46,150	50,000	8.34%
	4090	Chapter 19 (Tax Office)	0	0	0	0	0	-
	4100	Miscellaneous Service	6,632	129,835	131,000	129,248	79,000	-38.88%
	4110	Maint Truck / County Wide	958	940	775	1,537	940	-38.84%
	4202	Telephone-Comm Courtroom	0	0	0	0	0	-
	4220	Safety Awards	0	3,600	3,600	3,600	3,600	0.00%
	4230	Redistricting	0	0	0	0	2,000	-
	4270	Transportation/Conf. Exp.	0	500	500	500	500	0.00%
	4300	Advertising & Legal Notices	4,563	9,600	9,600	9,600	9,600	0.00%
	4350	Printing & Bindery	836	800	800	800	800	0.00%
	4500	Trial Exp-CRT Appt Atty	5,200	10,000	25,000	25,000	25,000	0.00%
	4505	Murder Trial Expenses	0	0	0	0	0	-
	4600	Rent Wallace Building	0	3,850	0	3,850	6,600	71.43%
	4800	Bonds & Insurance	35,136	89,126	89,126	89,126	89,126	0.00%
	4810	Dues	3,818	5,500	5,500	5,500	5,500	0.00%
	4840	Election Expenses	49,500	38,180	106,637	106,637	111,137	4.22%
	4900	3rd Administrative District	0	1,500	1,500	1,500	1,500	0.00%
	4975	Historical Committee	20	40	100	100	100	0.00%
	4980	Soil Conservation	0	1,000	1,000	1,000	1,000	0.00%
	4985	Water District	0	0	0	0	0	-
	5100	Dickson Allen Grant	0	1,000	0	1,000	1,000	0.00%
	9111	Homeland Security Services	0	0	0	0	0	-
<b>Total NON-DEPARTMENTAL</b>			<b>\$343,656</b>	<b>\$599,622</b>	<b>\$741,988</b>	<b>\$741,998</b>	<b>\$697,753</b>	<b>-5.96%</b>
450	1010	District Clerk	\$40,042	\$41,625	\$41,625	\$41,625	\$41,685	0.14%
	1040	Deputies & Assistants	25,674	27,257	27,257	27,257	27,316	0.22%
	1050	Temp/Extra	3,980	9,000	9,000	9,000	9,000	0.00%
	1070	Office Labor	22,139	24,465	24,465	24,465	24,525	0.25%
	2010	Social Security	7,071	8,030	8,030	8,030	8,435	5.04%
	2011	Social Security Emp Benefit	7,235	7,950	7,950	7,950	7,703	-3.11%
	2020	Group Medical Insurance	14,479	16,931	16,931	16,931	18,445	8.94%
	2030	Retirement	13,233	15,234	15,234	15,234	15,185	-0.32%
	2040	Worker's Compensation	193	308	308	308	308	0.00%
	2060	Unemployment Insurance	0	0	200	200	0	-100.00%
	2070	Life Insurance	131	220	220	220	220	0.00%
	3100	Office Supplies	3,052	2,000	4,000	3,995	3,800	-4.88%
	4080	Professional Services	1,800	0	1,000	1,000	1,000	0.00%
	4100	Miscellaneous	52	50	100	105	0	-100.00%
	4200	Communications	2,213	2,500	4,500	4,500	4,000	-11.11%
	4270	Transportation/Conf. Exp.	3,026	3,000	4,000	4,000	3,500	-12.50%
	4350	Printing & Bindery	2,536	3,000	3,500	3,500	3,000	-14.29%
	4810	Dues	130	130	130	130	130	0.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	5760	Machinery & Equip/Capital	90	0	3,000	3,000	8,000	166.67%
<b>Total DISTRICT CLERK</b>			<b>\$147,076</b>	<b>\$161,700</b>	<b>\$171,450</b>	<b>\$171,450</b>	<b>\$176,252</b>	<b>2.80%</b>
451	1010	Justice of Peace Pct #1	\$31,550	\$33,133	\$33,133	\$33,133	\$33,193	0.18%
	1050	Office Labor	19,989	27,687	27,687	27,687	28,287	2.17%
	2010	Social Security	3,986	5,036	5,036	5,036	5,091	1.09%
	2011	Social Security Emp Benefit	4,245	5,009	5,009	5,009	5,063	1.08%
	2020	Group Medical Insurance	9,652	10,929	10,929	10,929	12,297	12.52%
	2030	Retirement	7,421	9,874	9,874	9,874	9,981	1.08%
	2040	Worker's Compensation	105	123	123	123	123	0.00%
	2060	Unemployment Insurance	0	0	80	80	0	-100.00%
	2070	Life Insurance	88	140	140	140	140	0.00%
	2250	Travel	1,609	2,500	3,500	3,500	3,400	-2.86%
	3100	Office Supplies	1,539	1,800	1,800	1,800	1,700	-5.56%
	4100	Miscellaneous	88	0	0	0	0	-
	4200	Communications	1,367	1,700	2,700	2,700	2,550	-5.56%
	4270	Transportation/Conf. Exp.	1,765	2,000	3,500	3,500	3,350	-4.29%
	4350	Printing & Bindery	1,405	550	1,700	1,700	1,550	-8.82%
	4400	Utilities JP #1	420	420	420	420	500	19.05%
	4560	Repair & Maint. Serv. JP #1	140	100	500	500	500	0.00%
	4800	Bonds	0	300	420	420	400	-4.76%
	4810	Dues	170	200	250	250	200	-20.00%
	5760	Machinery & Equip/Capital	1,000	0	1,000	1,000	825	-17.50%
<b>Total JUSTICE OF PEACE PCT #1</b>			<b>\$86,538</b>	<b>\$101,501</b>	<b>\$107,801</b>	<b>\$107,801</b>	<b>\$109,150</b>	<b>1.25%</b>
452	1010	Justice of Peace Pct #2	\$12,632	\$14,350	\$14,350	\$14,350	\$14,410	0.42%
	2010	Social Security	1,046	1,188	1,188	1,188	1,193	0.42%
	2011	Social Security Emp Benefit	1,040	1,182	1,182	1,182	1,187	0.42%
	2020	Group Medical Insurance	4,826	5,693	6,362	6,362	6,148	-3.36%
	2030	Retirement	1,835	2,330	2,330	2,330	2,340	0.43%
	2040	Worker's Compensation	27	38	38	38	38	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	2250	Travel	0	700	2,000	2,000	1,600	-20.00%
	3100	Office Supplies	90	350	350	350	300	-14.29%
	4100	Miscellaneous	29	0	0	0	50	-
	4200	Communications	1,112	1,000	1,200	1,200	1,050	-12.50%
	4270	Transportation/Conf. Exp.	616	960	1,500	960	1,500	56.25%
	4350	Printing & Bindery	0	535	0	540	540	-
	4600	Rentals	2,100	2,760	3,300	3,300	3,220	-2.42%
	4800	Bonds	0	0	0	0	0	-
	4810	Dues	0	0	0	0	0	-
	5760	Machinery & Equip/Capital	1,500	0	500	500	400	-20.00%
<b>Total JUSTICE OF PEACE PCT #2</b>			<b>\$26,898</b>	<b>\$31,156</b>	<b>\$34,370</b>	<b>\$34,370</b>	<b>\$34,046</b>	<b>-0.94%</b>
453	1010	Justice of Peace Pct #3	\$12,137	\$13,720	\$13,720	\$13,720	\$13,780	0.44%
	2010	Social Security	967	1,136	1,136	1,136	1,140	0.35%
	2011	Social Security Emp Benefit	1,000	1,130	1,130	1,130	1,135	0.44%
	2020	Group Medical Insurance	4,826	5,693	6,117	6,117	6,148	0.51%
	2030	Retirement	1,757	2,227	2,227	2,227	2,237	0.45%
	2040	Worker's Compensation	26	38	38	38	38	0.00%
	2070	Life Insurance	44	75	75	75	75	0.00%
	2250	Travel	1,768	1,500	1,500	1,500	1,425	-5.00%
	3100	Office Supplies	151	400	900	900	850	-5.56%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	4200	Communications	715	800	800	800	800	0.00%
	4270	Transportation/Conf. Exp.	316	600	600	600	600	0.00%
	4350	Printing & Bindery	0	0	200	200	175	-12.50%
	4400	Utilities JP #3	0	0	300	300	300	0.00%
	4600	Rentals	1,500	1,500	1,800	1,800	1,800	0.00%
	4800	Bonds	0	0	0	0	0	-
	4810	Dues	0	0	100	100	100	0.00%
<b>Total JUSTICE OF PEACE PCT #3</b>			<b>\$25,205</b>	<b>\$28,819</b>	<b>\$30,643</b>	<b>\$30,643</b>	<b>\$30,603</b>	<b>-0.13%</b>
454	1010	Justice of Peace Pct #4	\$26,390	\$33,974	\$33,974	\$33,974	\$34,033	0.17%
	1050	Office Labor	20,135	27,990	27,990	27,990	28,096	0.38%
	2010	Social Security	3,847	5,131	5,131	5,131	5,144	0.25%
	2011	Social Security Emp Benefit	3,760	5,103	5,103	5,103	5,117	0.27%
	2020	Group Medical Insurance	8,892	10,929	10,929	10,929	12,297	12.52%
	2030	Retirement	6,738	10,060	10,060	10,060	10,087	0.27%
	2040	Worker's Compensation	99	154	154	154	154	0.00%
	2060	Unemployment Insurance	0	0	75	75	0	-100.00%
	2070	Life Insurance	80	75	75	75	75	0.00%
	2250	Travel	1,855	1,800	2,500	2,500	2,350	-6.00%
	3100	Office Supplies	1,288	1,500	1,600	1,600	1,500	-6.25%
	4100	Miscellaneous	366	800	1,000	500	1,000	100.00%
	4200	Communications	2,562	1,800	3,200	3,200	3,100	-3.13%
	4270	Transportation/Conf. Exp.	1,105	1,500	2,500	2,500	2,350	-6.00%
	4350	Printing & Bindery	392	0	610	110	600	445.45%
	4400	Utilities JP #4	1,860	1,925	1,925	2,425	2,400	-1.03%
	4600	Rentals	3,600	3,600	3,600	4,800	6,000	25.00%
	4800	Bonds	0	0	0	0	0	-
	4810	Dues	95	100	100	100	75	-25.00%
	5760	Machinery & Equip/Capital	526	0	1,725	1,025	1,500	46.34%
<b>Total JUSTICE OF PEACE PCT #4</b>			<b>\$83,590</b>	<b>\$106,441</b>	<b>\$112,251</b>	<b>\$112,251</b>	<b>\$115,878</b>	<b>3.23%</b>
475	1010	County Attorney	\$37,652	\$39,175	\$39,175	\$39,175	\$39,175	0.00%
	1040	Deputies & Assistants	29,354	20,000	31,474	31,474	17,553	-44.23%
	2010	Social Security	7,133	7,444	7,444	7,444	6,291	-15.49%
	2011	Social Security Emp Benefit	5,518	5,819	5,819	5,819	4,672	-19.71%
	2020	Group Medical Insurance	14,158	11,386	17,209	17,209	12,297	-28.54%
	2030	Retirement	12,463	14,595	14,595	14,595	12,335	-15.48%
	2040	Worker's Compensation	218	346	346	346	346	0.00%
	2060	Unemployment Insurance	0	0	100	100	0	-100.00%
	2070	Life Insurance	128	200	200	200	200	0.00%
	3100	Office Supplies	2,424	1,500	3,000	3,000	2,700	-10.00%
	4080	Professional Services	0	200	1,000	1,000	900	-10.00%
	4090	Technology	0	200	1,000	1,000	950	-5.00%
	4100	Miscellaneous	10	0	500	500	500	0.00%
	4200	Communications	4,483	4,500	4,500	4,500	4,500	0.00%
	4270	Transportation/Conf. Exp.	1,503	2,000	2,500	2,500	2,500	0.00%
	4350	Printing & Bindery	743	1,000	1,500	1,500	1,400	-6.67%
	4800	Bonds	185	300	300	300	250	-16.67%
	4810	Dues	55	175	175	175	175	0.00%
	5760	Machinery & Equip/Capital	0	0	1,000	1,000	0	-100.00%
	5900	Law Books	303	0	500	500	500	0.00%
<b>Total COUNTY ATTORNEY</b>			<b>\$116,331</b>	<b>\$108,840</b>	<b>\$132,337</b>	<b>\$132,337</b>	<b>\$107,244</b>	<b>-18.96%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
495	1020	County Auditor	\$41,673	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
	1040	Assistant County Auditors	61,806	65,017	65,017	65,017	113,516	74.59%
	1050	Clerk	29,361	30,944	30,944	30,944	0	-100.00%
	1075	Salary Clerk 2	17,624	24,405	24,405	24,405	0	-100.00%
	2010	Social Security	11,843	13,693	13,693	13,693	13,693	0.00%
	2011	Social Security Emp Benefit	12,238	13,619	13,619	13,619	13,055	-4.14%
	2020	Group Medical Insurance	21,750	25,666	25,666	25,666	31,469	22.61%
	2030	Retirement	21,704	26,848	26,848	26,848	25,736	-4.14%
	2040	Worker's Compensation	314	461	461	461	461	0.00%
	2060	Unemployment Insurance	0	0	450	450	0	-100.00%
	2070	Life Insurance	198	400	400	400	400	0.00%
	3100	Office Supplies	3,995	3,500	3,500	3,500	3,400	-2.86%
	3570	Miscellaneous Supplies	204	300	300	300	300	0.00%
	4080	Professional Services	9,780	15,000	25,000	25,000	18,000	-28.00%
	4100	Miscellaneous	43	78	80	80	80	0.00%
	4110	Fiscal Expenses/Probation	0	0	150	150	0	-100.00%
	4200	Communications	2,725	3,500	3,500	3,500	3,500	0.00%
	4270	Transportation/Conf. Exp.	1,644	1,357	3,000	3,000	2,000	-33.33%
	4350	Printing & Bindery	103	400	400	400	400	0.00%
	4800	Bonds	93	320	320	320	320	0.00%
	4810	Dues	220	300	300	300	300	0.00%
	5710	Machinery & Equip/Capital	1,452	2,185	2,500	2,500	5,000	100.00%
<b>Total COUNTY AUDITOR</b>			<b>\$238,770</b>	<b>\$272,993</b>	<b>\$285,553</b>	<b>\$285,553</b>	<b>\$276,630</b>	<b>-3.12%</b>
497	1010	County Treasurer	\$39,627	\$41,210	\$41,210	\$41,210	\$41,270	0.15%
	1070	Deputy	13,790	14,582	14,582	14,582	14,612	0.21%
	2010	Social Security	4,393	4,620	4,620	4,620	4,627	0.15%
	2011	Social Security Emp Benefit	4,399	4,595	4,595	4,595	4,602	0.15%
	2020	Group Medical Insurance	7,239	8,564	8,564	8,564	9,222	7.68%
	2030	Retirement	7,726	9,058	9,058	9,058	9,073	0.17%
	2040	Worker's Compensation	113	169	169	169	169	0.00%
	2060	Unemployment Insurance	0	0	75	75	0	-100.00%
	2070	Life Insurance	66	110	110	110	110	0.00%
	3100	Office Supplies	921	750	750	750	750	0.00%
	4100	Miscellaneous Supplies	29	100	200	200	180	-10.00%
	4200	Communications	2,061	3,000	7,700	7,700	7,600	-1.30%
	4270	Transportation/Conf. Exp.	668	1,000	1,500	1,500	1,450	-3.33%
	4350	Printing & Bindery	699	560	560	560	550	-1.79%
	4800	Bonds	71	0	625	625	600	-4.00%
	4810	Dues	175	200	200	200	195	-2.50%
	5710	Machinery & Equip/Capital	161	475	700	700	690	-1.43%
	5790	Computer	3,300	4,838	8,000	8,000	7,790	-2.63%
<b>Total COUNTY TREASURER</b>			<b>\$85,439</b>	<b>\$93,831</b>	<b>\$103,218</b>	<b>\$103,218</b>	<b>\$103,490</b>	<b>0.26%</b>
498	1070	Commissioners Secretary	\$13,790	\$14,582	\$14,582	\$14,582	\$15,612	7.06%
	1080	Other Labor	0	0	0	0	300	100.00%
	2010	Social Security	1,111	1,207	1,207	1,207	1,293	7.13%
	2011	Social Security Emp Benefit	1,136	1,201	1,201	1,201	1,286	7.08%
	2020	Group Medical Insurance	2,413	2,528	2,528	2,528	3,074	21.60%
	2030	Retirement	1,994	2,367	2,367	2,367	2,535	7.10%
	2040	Worker's Compensation	29	38	38	38	38	0.00%
	2060	Unemployment Insurance	0	0	35	35	0	-100.00%
	2070	Life Insurance	22	46	46	46	46	0.00%
	3100	Office Supplies	513	500	500	500	475	-5.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	4100	Miscellaneous Supplies	58	0	300	300	300	0.00%
	4200	Communications	683	1,000	1,600	1,600	1,600	0.00%
	5710	Machinery & Equip/Capital	0	0	5,200	5,200	5,100	-1.92%
<b>Total COMMISSIONER'S SECRETARY</b>			<b>\$21,748</b>	<b>\$23,469</b>	<b>\$29,604</b>	<b>\$29,604</b>	<b>\$31,659</b>	<b>6.94%</b>
499	1010	Tax Assessor Collector	\$40,895	\$42,478	\$42,478	\$42,478	\$42,538	0.14%
	1040	Assistant & Deputies	173,101	188,317	188,317	188,317	189,985	0.89%
	1070	Temp/Extra Help/Voter Reg	0	5,400	5,400	5,400	5,400	0.00%
	2010	Social Security	17,155	19,110	19,110	19,110	19,253	0.75%
	2011	Social Security Emp Benefit	17,624	19,007	19,007	19,007	19,149	0.75%
	2020	Group Medical Insurance	38,610	45,544	46,651	46,651	49,187	5.44%
	2030	Retirement	30,970	37,470	37,470	37,470	37,751	0.75%
	2040	Worker's Compensation	457	730	730	730	730	0.00%
	2060	Unemployment Insurance	0	0	400	400	0	-100.00%
	2070	Life Insurance	350	600	600	600	600	0.00%
	3100	Office Supplies	7,176	6,500	7,500	7,500	7,800	4.00%
	3110	Supplies for Tax Roll	8,872	8,000	16,285	16,285	17,500	7.46%
	3560	Repair & Maint/Tax Office	1,696	3,000	4,500	4,500	4,500	0.00%
	4080	Professional Services	20,068	25,000	27,800	27,800	31,000	11.51%
	4100	Miscellaneous	701	500	1,000	1,000	500	-50.00%
	4200	Communications	23,069	10,000	25,000	25,000	26,000	4.00%
	4270	Transportation/Conf. Exp.	1,404	2,500	3,000	3,000	2,800	-6.67%
	4280	Education	1,229	1,000	3,000	3,000	2,800	-6.67%
	4300	Advertising & Legal Notices	67	500	500	500	500	0.00%
	4350	Printing & Bindery	1,413	2,000	2,800	2,800	2,800	0.00%
	4400	Utilities/Tax Office	6,480	7,000	7,000	7,000	7,200	2.86%
	4545	Building Supplies	499	900	900	900	800	-11.11%
	4800	Bonds	710	4,206	4,206	4,206	655	-84.43%
	4810	Dues	437	350	350	350	350	0.00%
	4870	Commission/Auto Lic Sub	5,073	3,900	6,000	6,000	6,000	0.00%
	4890	Bldg Insurance Tax Office	1,082	1,500	1,500	1,500	1,500	0.00%
	5760	Machinery & Equip/Capital	10,316	0	8,000	8,000	7,000	-12.50%
	5770	Filming	0	0	500	500	0	-100.00%
<b>Total TAX ASSESSOR COLLECTOR</b>			<b>\$409,454</b>	<b>\$435,512</b>	<b>\$480,004</b>	<b>\$480,004</b>	<b>\$484,298</b>	<b>0.89%</b>
501	1010	Purchasing Agent	\$0	\$0	\$55,000	\$55,000	\$0	-100.00%
<b>Total PURCHASING AGENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>-100.00%</b>
509	4100	Miscellaneous Service/Annex	\$0	\$7,150	\$10,000	\$7,150	\$20,000	179.72%
	4400	Utilities Annex	657	5,000	5,000	5,000	50,000	900.00%
	4500	Utilities Tenants	55	2,000	2,000	2,000	2,000	0.00%
	4800	CH Annex Property Taxes	0	2,850	0	2,850	3,000	5.26%
<b>Total COURTHOUSE ANNEX</b>			<b>\$712</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$75,000</b>	<b>341.18%</b>
510	1055	Courthouse Employee	\$3,222	\$38,500	\$38,500	\$38,500	\$30,000	-22.08%
	1150	Janitor	40,999	44,246	44,246	44,246	47,866	8.18%
	2010	Social Security	3,662	3,953	3,953	3,953	6,259	58.34%
	2011	Social Security Emp Benefit	3,642	3,932	3,932	3,932	3,942	0.25%
	2020	Group Medical Insurance	10,393	11,386	12,560	12,560	12,297	-2.09%
	2030	Retirement	6,403	7,752	7,752	7,752	7,771	0.25%
	2040	Worker's Compensation	1,499	1,522	1,522	1,522	1,522	0.00%
	2060	Unemployment Insurance	0	0	300	300	0	-100.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	2070	Life Insurance	94	210	210	210	210	0.00%
	3100	Office Supplies	5,494	3,500	4,800	4,800	4,100	-14.58%
	3560	Repair & Maint. Supplies	4,492	5,000	8,500	8,500	8,300	-2.35%
	4400	Utilities	29,873	30,000	37,000	37,000	37,000	0.00%
	4560	Repair & Maint. Service	10,780	8,000	14,000	14,000	13,000	-7.14%
	4570	HAVA Training Compliance	8,022	9,000	20,000	20,000	20,000	0.00%
	4870	Insurance	8,979	9,000	10,000	10,000	10,000	0.00%
	4990	Contract Labor	0	0	600	600	600	0.00%
	5710	Machinery & Equip/Capital	6,574	0	3,000	3,000	3,000	0.00%
	5715	HAVA DRE Machines	186,772	0	0	0	0	-
	5720	Gazebo Renovation	0	13,243	9,500	13,243	2,500	-81.12%
<b>Total COURTHOUSE</b>			<b>\$330,901</b>	<b>\$189,244</b>	<b>\$220,375</b>	<b>\$224,118</b>	<b>\$208,367</b>	<b>-7.03%</b>
512	3100	Office Supplies	\$4,135	\$6,000	\$10,000	\$10,000	\$9,000	-10.00%
	3560	Repair & Maint Supplies	7,720	10,000	10,000	15,011	9,500	-36.71%
	3570	Miscellaneous Supplies	34,821	25,000	30,000	29,985	29,000	-3.28%
	4050	Professional Service/Med	45,353	40,000	110,000	110,000	110,000	0.00%
	4075	Housing Prisoners	20,260	15,000	45,000	45,000	45,000	0.00%
	4400	Utilities	50,896	50,000	60,000	60,000	60,000	0.00%
	4450	Electricity/High Band Radio	1,815	1,800	1,800	1,800	1,800	0.00%
	4560	Repair & Maint Service	20,200	15,000	30,000	25,004	29,000	15.98%
	4870	Insurance	7,826	15,000	28,000	28,000	28,000	0.00%
	4950	Groceries	47,322	50,000	65,000	65,000	65,000	0.00%
	5710	Machinery & Equip/Capital	31,818	0	30,000	33,100	30,000	-9.37%
<b>Total COUNTY JAIL</b>			<b>\$272,166</b>	<b>\$227,800</b>	<b>\$419,800</b>	<b>\$422,900</b>	<b>\$416,300</b>	<b>-1.56%</b>
513	1050	Secretary/DPS	\$20,310	\$24,740	\$24,740	\$24,740	\$25,140	1.62%
	2010	Social Security	1,682	2,048	2,048	2,048	2,082	1.66%
	2011	Social Security Emp Benefit	1,673	2,037	2,037	2,037	2,070	1.62%
	2020	Group Medical Insurance	4,826	5,693	6,117	6,117	6,148	0.51%
	2030	Retirement	2,942	4,017	4,017	4,017	4,081	1.59%
	2040	Worker's Compensation	43	58	58	58	58	0.00%
	2060	Unemployment Insurance	0	0	65	65	0	-100.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	3100	Office Supplies	2,581	1,000	1,600	1,600	1,600	0.00%
	4100	Miscellaneous	189	300	300	440	300	-31.82%
	4200	Communications/DPS	2,901	3,000	3,000	3,000	3,000	0.00%
	4400	Utilities / DPS	720	720	720	720	720	0.00%
	5710	Machinery & Equip/Capital	648	0	2,000	2,000	8,000	300.00%
<b>Total DPS</b>			<b>\$38,558</b>	<b>\$43,683</b>	<b>\$46,772</b>	<b>\$46,912</b>	<b>\$53,269</b>	<b>13.55%</b>
516	1150	Janitorial Service	\$0	\$0	\$4,000	\$4,000	\$4,000	0.00%
	3560	Repair & Maint Supplies	1,337	1,400	1,400	1,400	1,400	0.00%
	4400	Utilities	9,708	11,800	11,800	11,800	11,800	0.00%
	4560	Repair & Maint Service	4,635	11,000	11,000	11,000	11,000	0.00%
	4800	Insurance	0	0	5,000	5,000	5,000	0.00%
	4870	Insurance	772	1,600	1,600	1,600	1,600	0.00%
	5710	Machinery & Equip/Capital	0	0	1,200	1,200	1,200	0.00%
<b>Total OFFICE BUILDINGS</b>			<b>\$16,452</b>	<b>\$25,800</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>0.00%</b>
551	1010	Constable Pct. #1	\$11,267	\$12,850	\$12,850	\$12,850	\$12,910	0.47%
	2010	Social Security	933	1,064	1,064	1,064	1,069	0.47%



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	2011	Social Security Emp Benefit	928	1,058	1,058	1,058	916	-13.42%
	2020	Group Medical Insurance	4,826	5,693	6,362	6,362	6,148	-3.36%
	2030	Retirement	1,632	2,086	2,086	2,086	2,096	0.48%
	2040	Worker's Compensation	307	253	253	253	253	0.00%
	2070	Life Insurance	44	75	75	75	75	0.00%
	2250	Travel	3,566	4,500	6,000	6,000	5,765	-3.92%
	3560	Repair & Maint. Supplies	0	400	400	385	400	3.90%
	4100	Miscellaneous	0	15	0	15	0	-100.00%
	4200	Communication	826	1,500	2,500	2,500	2,500	0.00%
	4900	Uniforms	0	300	300	300	300	0.00%
	5710	Machinery & Equip/Capital	0	0	500	500	500	0.00%
<b>Total CONSTABLE PCT. #1</b>			<b>\$24,328</b>	<b>\$29,794</b>	<b>\$33,448</b>	<b>\$33,448</b>	<b>\$32,932</b>	<b>-1.54%</b>
<b>552</b>	1010	Constable Pct. #2	\$11,987	\$13,570	\$13,570	\$13,570	\$13,630	0.44%
	2010	Social Security	991	1,124	1,124	1,124	1,129	0.44%
	2011	Social Security Emp Benefit	987	1,118	1,118	1,118	1,123	0.45%
	2020	Group Medical Insurance	4,826	5,693	6,362	6,362	6,148	-3.36%
	2030	Retirement	1,737	2,203	2,203	2,203	2,213	0.45%
	2040	Worker's Compensation	326	269	269	269	269	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	2250	Travel	726	2,000	6,000	6,000	5,750	-4.17%
	3560	Repair & Maint. Supplies	401	100	800	800	800	0.00%
	4200	Communication	208	0	800	800	800	0.00%
	4900	Uniforms	0	0	300	300	300	0.00%
	5710	Machinery & Equip/Capital	0	0	1,000	1,000	1,000	0.00%
<b>Total CONSTABLE PCT. #2</b>			<b>\$22,234</b>	<b>\$26,147</b>	<b>\$33,616</b>	<b>\$33,616</b>	<b>\$33,232</b>	<b>-1.14%</b>
<b>553</b>	1010	Constable Pct. #3	\$10,547	\$12,130	\$12,130	\$12,130	\$12,190	0.49%
	2010	Social Security	411	1,004	1,004	1,004	1,009	0.50%
	2011	Social Security Emp Benefit	869	999	999	999	1,004	0.50%
	2020	Group Medical Insurance	4,826	5,693	6,362	6,362	6,148	-3.36%
	2030	Retirement	1,527	1,969	1,969	1,969	1,979	0.51%
	2040	Worker's Compensation	287	261	261	261	261	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	2250	Travel	3,300	6,000	6,000	6,000	5,750	-4.17%
	3100	Office Supplies	0	50	100	100	100	0.00%
	3560	Repair & Maint. Supplies	0	100	100	100	100	0.00%
	4200	Communication	711	1,500	2,500	2,500	2,500	0.00%
	4270	Transportation & Conf. Exp.	0	0	200	200	200	0.00%
	4370	Training & Conference	0	0	300	300	300	0.00%
	4900	Uniforms	0	0	100	100	100	0.00%
	5710	Machinery & Equip/Capital	0	0	625	625	625	0.00%
<b>Total CONSTABLE PCT. #3</b>			<b>\$22,522</b>	<b>\$29,776</b>	<b>\$32,720</b>	<b>\$32,720</b>	<b>\$32,336</b>	<b>-1.17%</b>
<b>554</b>	1010	Constable Pct. #4	\$10,307	\$11,890	\$11,890	\$11,890	\$11,950	0.50%
	2010	Social Security	853	985	985	985	989	0.41%
	2011	Social Security Emp Benefit	849	979	979	979	984	0.51%
	2020	Group Medical Insurance	4,826	5,693	6,362	6,362	6,148	-3.36%
	2030	Retirement	1,492	1,930	1,930	1,930	1,940	0.52%
	2040	Worker's Compensation	280	269	269	269	269	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	2250	Travel	2,884	6,000	6,000	6,000	5,775	-3.75%
	3560	Repair & Maint. Supplies	33	100	100	100	100	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	4200	Communication	720	500	500	500	500	0.00%
	4900	Uniforms	0	0	0	0	0	-
	5710	Machinery & Equip/Capital	0	0	500	500	500	0.00%
<b>Total CONSTABLE PCT. #4</b>			<b>\$22,289</b>	<b>\$28,416</b>	<b>\$29,585</b>	<b>\$29,585</b>	<b>\$29,225</b>	<b>-1.22%</b>
560	1010	Sheriff	\$40,144	\$41,727	\$41,727	\$41,727	\$41,787	0.14%
	1040	Deputies & Assistants	311,020	397,000	456,759	460,159	475,010	3.23%
	1050	Secretary	20,304	21,941	21,941	21,941	25,202	14.86%
	1060	Jailers/Dispatchers	347,062	418,000	437,711	437,711	437,711	0.00%
	1160	Cook	22,145	29,258	29,258	29,258	29,318	0.21%
	2010	Social Security	60,176	75,176	75,176	75,176	78,821	4.85%
	2011	Social Security Emp Benefit	60,060	73,761	73,761	73,761	78,398	6.29%
	2020	Group Medical Insurance	119,948	122,337	122,337	122,337	184,449	50.77%
	2030	Retirement	107,669	147,404	147,404	147,404	154,550	4.85%
	2040	Worker's Compensation	17,770	15,220	15,220	15,220	15,220	0.00%
	2060	Unemployment Insurance	0	0	2,500	2,500	0	-100.00%
	2070	Life Insurance	1,080	2,100	2,100	2,100	2,100	0.00%
	3100	Office Supplies	7,259	7,000	7,000	7,572	7,000	-7.55%
	3300	Transportation/Fuel	59,492	20,000	65,000	65,000	65,000	0.00%
	3350	Operating Supplies	1,580	2,000	5,000	5,000	5,000	0.00%
	3500	Crime Prevention-Jr. Dog Tags	0	0	0	226	0	-100.00%
	4100	Miscellaneous Service (Phy)	4,733	0	6,250	6,250	6,250	0.00%
	4200	Communications	12,057	13,000	15,000	15,000	15,000	0.00%
	4230	Motorola	3,285	3,500	5,000	5,000	5,000	0.00%
	4270	Transportation & Conf. Exp.	3,813	3,500	7,500	7,500	7,500	0.00%
	4300	Computer	263	0	5,000	5,000	5,000	0.00%
	4350	Printing & Bindery	510	608	2,000	1,590	2,000	25.79%
	4540	Repair & Maintenance	17,626	20,000	33,000	33,000	33,000	0.00%
	4800	Bonds & Insurance	4,267	3,000	11,626	11,626	11,626	0.00%
	5010	Car/Capital	44,213	52,407	50,000	52,407	30,000	-42.76%
	5710	Machinery & Equipment/Cap	16,986	7,759	20,000	10,657	25,000	134.59%
	5715	BSET Grant Equipment	0	47,508	0	52,308	0	-100.00%
	5720	Machinery & Equip/Capital	0	17,802	12,000	17,802	0	-100.00%
	5730	Raymond Dickson Grant	0	0	0	10,000	10,000	0.00%
<b>Total COUNTY SHERIFF</b>			<b>\$1,283,464</b>	<b>\$1,542,008</b>	<b>\$1,670,270</b>	<b>\$1,735,232</b>	<b>\$1,749,942</b>	<b>4.77%</b>
590	1095	Septic Ordinance Coordinator	\$3,008	\$3,012	\$3,012	\$3,012	\$3,012	0.00%
	2010	Social Security	249	250	250	250	250	0.00%
	2011	Social Security Emp Benefit	248	250	250	250	250	0.00%
	2030	Retirement	435	488	488	488	488	0.00%
	2040	Worker's Compensation	67	76	76	76	76	0.00%
	2060	Unemployment Insurance	0	0	40	40	0	-100.00%
	3100	Office Supplies	263	300	300	300	300	0.00%
	4200	Communication	547	1,800	1,100	1,100	1,100	0.00%
	4270	Transportation & Conf. Exp.	281	2,000	2,000	2,000	2,000	0.00%
	4350	Printing & Bindery	118	0	150	150	125	-16.67%
	4540	Repair & Maintenance	0	0	100	100	100	0.00%
	4800	Bonds	100	0	100	100	100	0.00%
	5710	Machinery & Equip/Capital	172	0	1,350	1,350	1,345	-0.37%
<b>Total SEPTIC ORDINANCE</b>			<b>\$5,487</b>	<b>\$8,176</b>	<b>\$9,216</b>	<b>\$9,216</b>	<b>\$9,146</b>	<b>-0.76%</b>
600	3100	Office Supplies	173	450	450	450	400	-11.11%
	4200	Communication	1,504	2,200	2,200	2,200	2,300	4.55%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	4270	Transportation & Conf. Exp.	3,267	2,000	4,500	4,500	4,700	4.44%
	4350	Printing & Bindery	70	150	150	150	150	0.00%
	4540	Repair & Maintenance	208	0	0	0	0	-
	5710	Machinery & Equip/Capital	2,073	0	2,500	2,500	2,200	-12.00%
<b>Total EMERGENCY MANAGEMENT PROGRAM</b>			<b>\$7,294</b>	<b>\$4,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,750</b>	<b>-0.51%</b>
<b>640</b>	1070	I&R Secretary	\$3,742	\$4,500	\$4,500	\$4,500	\$4,500	0.00%
	1150	Janitory	1,078	3,200	3,200	3,200	0	-100.00%
	2010	Social Security	369	590	590	590	590	0.00%
	2020	Group Health Insurance	7,988	5,000	20,390	20,390	6,148	-69.85%
	2030	Retirement	4,243	3,940	3,940	3,940	3,940	0.00%
	2040	Worker's Compensation	36	100	100	100	100	0.00%
	2060	Unemployment Insurance	0	0	40	40	0	-100.00%
	2070	Life Insurance	44	100	7,500	7,500	75	-99.00%
	4100	Miscellaneous Service	6,899	5,000	7,500	7,500	7,450	-0.67%
	4400	Utilities	1,945	1,000	4,300	4,300	4,285	-0.35%
	4560	Repair & Maintenance Service	87	1,000	1,000	1,000	900	-10.00%
	4700	County Health Officer	3,600	3,600	3,600	3,600	3,600	0.00%
	4705	Golden Crescent CASA	0	0	0	0	500	-
	4710	Autopsy/Transportation/ETC	27,885	20,000	42,000	42,000	42,000	0.00%
	4720	Transportation / Rent	0	0	200	200	200	0.00%
	4730	Pauper Funeral	600	0	1,800	1,800	1,800	0.00%
	4740	LC Child Serv-Clothing/Welfare	4,500	4,500	4,500	4,500	4,500	0.00%
	4890	Fire Protection	16,180	22,000	22,000	22,000	28,000	27.27%
	4910	MHMR	14,100	14,100	14,100	14,100	14,100	0.00%
	4914	Indigent Health Care Med	0	0	16,000	16,000	16,000	0.00%
	4915	Drug & Alcohol Counseling	0	0	2,000	2,000	2,000	0.00%
	4935	I&R / Nutrition	18,000	18,000	18,000	18,000	18,000	0.00%
	5710	Machinery & Equip/Capital	0	0	1,000	1,000	900	-10.00%
<b>Total PUBLIC WELFARE</b>			<b>\$111,297</b>	<b>\$106,630</b>	<b>\$178,260</b>	<b>\$178,260</b>	<b>\$159,588</b>	<b>-10.47%</b>
<b>665</b>	1010	Agents	\$24,440	\$31,478	\$31,478	\$31,478	\$33,000	4.84%
	1050	Assistant	\$22,505	\$27,110	\$27,110	\$27,110	\$27,170	0.22%
	1070	Temporary & Extra Help	\$0	\$500	\$500	\$500	\$500	0.00%
	2010	Social Security	4,458	5,817	5,817	5,817	5,817	0.00%
	2011	Social Security Emp Benefit	3,375	3,812	3,812	3,812	3,812	0.00%
	2020	Group Medical Insurance	4,826	5,693	6,362	6,362	6,362	0.00%
	2030	Retirement	3,261	4,401	4,401	4,401	4,401	0.00%
	2040	Worker's Compensation	101	162	162	162	162	0.00%
	2060	Unemployment Insurance	0	0	50	50	0	-100.00%
	2070	Life Insurance	44	75	75	75	75	0.00%
	3100	Office Supplies	1,518	1,500	2,100	2,100	2,000	-4.76%
	3110	Computer Supplies	0	0	50	50	50	0.00%
	3570	Miscellaneous Supplies	99	200	200	200	200	0.00%
	4200	Communication	1,849	1,800	3,000	3,000	2,600	-13.33%
	4270	Transportation & Conf Exp.	1,150	0	1,250	1,250	1,250	0.00%
	4280	Transportation	11,351	15,610	15,610	15,610	15,610	0.00%
	4290	Conference Expense /FCS	600	800	800	800	800	0.00%
	4560	Repair & Maint. Service	0	0	900	900	900	0.00%
	5760	Machinery & Equip/Capital	1,664	1,000	2,000	2,000	2,000	0.00%
<b>Total COUNTY EXTENSION SERVICE</b>			<b>\$81,240</b>	<b>\$99,958</b>	<b>\$105,677</b>	<b>\$105,677</b>	<b>\$106,709</b>	<b>0.98%</b>
<b>700</b>	192	Transfer to Computer Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$0	-100.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
General Fund**

Dept.	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	193	Transfer to Cap Imp CH Annex	0	400,000	400,000	400,000	0	-100.00%
	194	Transfer to Cap Imp CH Restor	0	400,000	400,000	400,000	900,000	125.00%
	197	Transfer to Cap Imp	300,000	0	0	0	0	-
	199	Transfer to Special Rev	25,000	105,000	105,000	105,000	0	-100.00%
	201	Transfer to R&B #1 From GF	0	64,435	68,750	68,750	0	-100.00%
	202	Transfer to R&B #2 From GF	0	64,435	68,750	68,750	0	-100.00%
	203	Transfer to R&B #3 From GF	0	64,435	68,750	68,750	0	-100.00%
	204	Transfer to R&B #4 From GF	0	64,435	68,750	68,750	0	-100.00%
	250	Transfer to ROW	110,000	110,000	110,000	110,000	0	-100.00%
	271	Transfer to R&B Equip #1	60,000	25,000	25,000	25,000	30,000	20.00%
	272	Transfer to R&B Equip #2	60,000	25,000	25,000	25,000	30,000	20.00%
	273	Transfer to R&B Equip #3	25,000	60,000	60,000	60,000	15,000	-75.00%
	274	Transfer to R&B Equip #4	25,000	60,000	60,000	60,000	15,000	-75.00%
	609	Transfer to Jail Int & Sinking	0	0	0	0	0	-
<b>Total TRANSFERS TO</b>			<b>\$630,000</b>	<b>\$1,467,740</b>	<b>\$1,485,000</b>	<b>\$1,485,000</b>	<b>\$990,000</b>	<b>-33.33%</b>
<b>TOTAL GENERAL FUND</b>			<b>\$5,257,158</b>	<b>\$6,810,476</b>	<b>\$7,710,248</b>	<b>\$7,783,003</b>	<b>\$7,102,973</b>	<b>-8.74%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
116-560	4100	Miscellaneous	\$1,035	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
<b>Total SHERRIFF SEIZURE</b>			<b>\$1,035</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.00%</b>
117-560	4280	Abandoned Motor Vehicle	\$0	\$201	\$0	\$129	\$4,200	-
	4285	Abandoned Motor Vehicle	0	389	0	388	0	-
	4842	Abandoned Motor Vehicle	0	118	0	118	0	-
<b>Total ABANDONED MOTOR VEHICLE</b>			<b>\$0</b>	<b>\$708</b>	<b>\$0</b>	<b>\$635</b>	<b>\$4,200</b>	<b>\$0</b>
118-444	4810	Lavaca County Allocation	\$0	\$2,800	\$2,800	\$2,800	\$2,800	0.00%
	4850	Appellate Judicial Sys	1,940	0	0	0	0	-
<b>Total APPELLATE JUDICIAL SYS FUND</b>			<b>\$1,940</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>0.00%</b>
119-560	4109	Refund to Merchant/Hot Ck	\$0	\$300	\$300	\$300	\$300	0.00%
<b>Total UNCLAIMED FUNDS COUNTY SHERIFF</b>			<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>0.00%</b>
121-540	1010	Medical Director	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	0.00%
	1015	EMS Director	34,723	37,477	37,477	37,477	37,537	0.16%
	1020	Amb. Attendants Comp	253,658	275,000	450,000	436,100	400,000	-8.28%
	1030	Maintenance/Supply Officer	43,875	3,600	3,600	3,600	5,400	50.00%
	1040	Unit Coordinators	600	1,800	1,800	1,800	1,800	0.00%
	1060	Secretary	12,204	13,980	13,980	13,980	34,902	149.66%
	1080	Quality Assurance Officer	0	33,233	33,233	33,233	33,233	0.00%
	1090	Maintenance Supervisor	0	15,500	15,500	28,200	33,072	17.28%
	2010	Social Security	27,277	28,000	28,000	28,000	30,000	7.14%
	2011	Social Security Emp Benefit	6,091	7,100	7,100	7,100	8,382	18.06%
	2020	Group Medical Insurance	13,719	23,400	23,400	23,400	24,593	5.10%
	2030	Retirement	12,428	13,996	13,996	15,196	19,523	28.47%
	2040	Worker's Compensation	829	2,000	2,000	2,000	2,000	0.00%
	2060	Unemployment	0	300	300	300	0	-100.00%
	2070	Life Insurance	124	140	140	140	140	0.00%
	3100	Office Supplies	8,114	10,000	10,000	10,000	10,000	0.00%
	3300	Transporation/Fuel	40,888	30,000	45,000	45,000	45,000	0.00%
	3560	Ambulance Supplies(Drugs)	25,368	40,000	40,000	40,000	40,000	0.00%
	4000	Prof Serv * Architect/Bldg	0	0	0	0	0	-
	4010	Professional Service/Audit	5,120	4,200	5,000	5,000	5,000	0.00%
	4100	Miscellaneous	8,630	10,000	15,000	15,000	15,000	0.00%
	4200	Communications	7,229	10,000	15,000	15,000	15,000	0.00%
	4280	Training	1,746	10,000	25,000	25,000	20,000	-20.00%
	4400	Utilities/Ambulance	3,124	10,000	10,000	10,000	15,000	50.00%
	4540	Repair & Maint. Amb.	23,373	30,000	30,000	30,000	30,000	0.00%
	4545	Repair & Maint. Equip.	4,033	15,000	15,000	15,000	15,000	0.00%
	4870	Insurance	10,038	32,227	12,400	32,227	12,400	-61.52%
	5010	Ambulance / Capital	0	230,987	300,000	285,425	175,000	-38.69%
	5015	Car / Capital	0	0	0	14,575	0	-
	5515	Building Capital	386,144	30,000	75,000	75,000	75,000	0.00%
	5710	Amb. Equip. / Capital	1,457	80,173	100,000	80,173	50,000	-37.63%
	5760	Office Equipment/Capital	3,757	0	8,000	8,000	8,000	0.00%
121-700	0197	Transfer to Cap Improve	0	0	0	0	0	-
<b>Total AMBULANCE SERVICE</b>			<b>\$941,749</b>	<b>\$1,005,313</b>	<b>\$1,343,126</b>	<b>\$1,343,126</b>	<b>\$1,168,182</b>	<b>-13.03%</b>
122-348	0000	Crt Appt Atty/TFID	\$7,725	\$13,000	\$13,000	\$13,000	\$25,000	92.31%
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$7,725</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$25,000</b>	<b>92.31%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
125-517	4990	Janitorial Services	\$1,030	\$0	\$0	\$0	-	
<b>Total UNCLAIMED CAPITAL CREDITS FUND</b>			<b>\$1,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
131-451	4510	JP1 Office Security	\$0	\$0	\$0	\$0	\$500	-
<b>Total JUSTICE COURT BLDG SECURITY JP1</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>0.00%</b>
132-452	4510	JP2 Office Security	\$0	\$0	\$0	\$0	\$0	-
<b>Total JUSTICE COURT BLDG SECURITY JP2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
133-453	4510	JP3 Office Security	\$0	\$0	\$0	\$0	\$0	-
<b>Total JUSTICE COURT BLDG SECURITY JP3</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
134-454	4510	JP4 Office Security	\$0	\$0	\$0	\$0	\$1,000	100.00%
<b>Total JUSTICE COURT BLDG SECURITY JP4</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>100.00%</b>
140-450	4510	District Court Technology	\$0	\$0	\$0	\$0	\$1,000	-
<b>Total DISTRICT COURT TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
141-451	4510	Computer & Equipment #1	\$5,999	\$5,000	\$10,000	\$10,000	\$5,000	-50.00%
<b>Total JUSTICE COURT TECH FUND PCT. 1</b>			<b>\$5,999</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>-50.00%</b>
142-452	4510	Computer & Equipment #2	\$667	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
<b>Total JUSTICE COURT TECH FUND PCT. 2</b>			<b>\$667</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
143-453	4510	Computer & Equipment #3	\$0	\$470	\$470	\$470	\$500	6.38%
<b>Total JUSTICE COURT TECH FUND PCT. 3</b>			<b>\$0</b>	<b>\$470</b>	<b>\$470</b>	<b>\$470</b>	<b>\$500</b>	<b>6.38%</b>
144-454	4510	Computer & Equipment #4	\$1,725	\$4,000	\$6,000	\$6,000	\$6,000	0.00%
<b>Total JUSTICE COURT TECH FUND PCT. 4</b>			<b>\$1,725</b>	<b>\$4,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00%</b>
145-403	1040	Deputy	\$10,647	\$9,500	\$9,500	\$9,500	\$0	-100.00%
	1070	Regular Part Time	4,529	5,600	5,600	5,600	5,600	0.00%
	1220	Temp-Extra/Part Time	1,660	0	0	0	3,000	-
	2010	Social Security	1,355	1,500	1,500	1,500	1,500	0.00%
	2011	Social Security Emp Benefit	877	1,400	1,400	1,400	0	-100.00%
	2020	Group Medical Insurance	2,391	1,000	1,000	1,000	0	-100.00%
	2030	Retirement	2,114	1,500	1,500	1,500	1,500	0.00%
	2070	Life Insurance	22	80	80	80	80	0.00%
	4400	Utilities	267	700	700	700	700	0.00%
	4630	Map Cabinet	0	750	750	750	750	0.00%
	4820	Restoration/Preservation	7,790	5,000	27,970	27,970	25,000	-10.62%
	4990	Contract Labor	0	0	0	0	0	-
<b>Total RECORDS MANAGEMENT-COUNTY CLK</b>			<b>\$31,653</b>	<b>\$27,030</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$38,130</b>	<b>-23.74%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
146-450	4820	Restoration/Preservation	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
<b>Total RECORDS MANAGEMENT-DISTRICT CLK</b>			<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0.00%</b>
147-695	4968	JRF/Pd to State Qtrly.	\$8,052	\$6,400	\$6,400	\$6,400	\$6,400	0.00%
<b>Total JURY SERVICE FUND</b>			<b>\$8,052</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>0.00%</b>
148-350	8000	Fam Protection/Violence	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
155-510	1020	Records Management Officer	\$0	\$0	\$0	\$0	\$6,600	-
	2010	Social Security	0	0	0	0	505	-
	2030	Retirement	0	0	0	0	990	-
	4100	Miscellaneous	5,812	5,700	5,700	5,700	5,700	0.00%
	4400	Utilities	267	700	700	700	700	0.00%
	5760	Machinery & Equip/Capital	0	4,000	10,500	10,500	10,500	0.00%
<b>Total RECORDS MANAGEMENT COURTHOUSE</b>			<b>\$6,078</b>	<b>\$10,400</b>	<b>\$16,900</b>	<b>\$16,900</b>	<b>\$24,995</b>	<b>47.90%</b>
165-510	1040	CH Security Officer	\$13,020	\$0	\$0	\$0	\$0	-
	1045	Baliff	5,439	5,400	5,400	5,400	5,400	0.00%
	2010	Social Security	1,526	2,000	2,000	2,000	2,000	0.00%
	2011	Social Security Emp Benefit	1,520	2,000	2,000	2,000	2,000	0.00%
	2030	Retirement	2,639	0	0	0	0	-
	4270	Conference Expense	0	2,000	2,000	2,000	2,000	0.00%
	5710	Machinery & Equip/Capital	0	5,000	5,000	5,000	50,000	900.00%
<b>Total COURTHOUSE SECURITY</b>			<b>\$24,143</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$61,400</b>	<b>900.00%</b>
166-403	4821	Microfilm Images-St Library	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
	4822	Acid Fee Materials & Supp.	0	0	4,000	4,000	4,000	0.00%
	4823	Prof. Service to Image Maps	0	0	125,000	125,000	177,000	41.60%
	4990	Contract Labor	0	0	0	0	0	-
<b>Total RECORDS ARCHIVE-COUNTY CLERK</b>			<b>\$0</b>	<b>\$0</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$182,000</b>	<b>41.60%</b>
171-755	2000	Sheriff Dept. Training Fund	\$1,315	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	2026	Constable #1 Training Fund	0	1,000	1,000	1,000	1,000	0.00%
	2028	Constable #3 Training Fund	154	1,500	1,500	1,500	2,000	33.33%
	2029	Constable #4 Training Fund	0	800	800	800	1,000	25.00%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$1,469</b>	<b>\$8,300</b>	<b>\$8,300</b>	<b>\$8,300</b>	<b>\$9,000</b>	<b>8.43%</b>
172-621	1030	Road Workers	\$0	\$15,000	\$15,000	\$15,000	\$60,000	300.00%
	2010	Social Security	0	1,150	1,150	1,150	0	-100.00%
	2011	Social Security Emp Benefit	0	1,180	1,180	1,180	0	-100.00%
	2030	Retirement	0	700	700	700	0	-100.00%
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
172-624	3300	Transportation Fuel	1,652	0	0	0	0	-
<b>Total EMERGENCY APPROCIATION FUND</b>			<b>\$1,652</b>	<b>\$18,030</b>	<b>\$18,030</b>	<b>\$18,030</b>	<b>\$60,000</b>	<b>232.78%</b>
174-698	4900	Worker's Compensation	\$51,861	\$70,000	\$70,000	\$70,000	\$82,000	17.14%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
<b>Total WORKER'S COMP INSURANCE PREMIUM</b>			<b>\$51,861</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$82,000</b>	<b>17.14%</b>
176-540	4280	Training	\$0	\$2,000	\$2,000	\$2,053	\$2,000	-2.58%
	5710	Machinery & Equipment	0	70,000	15,000	150,230	15,000	-90.02%
	5715	Hallettsville EMS Bldg	155,567	25,000	50,000	50,000	50,000	0.00%
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$155,567</b>	<b>\$97,000</b>	<b>\$67,000</b>	<b>\$202,283</b>	<b>\$67,000</b>	<b>-92.60%</b>
192-460	4300	Computer	\$106,197	\$6,500	\$40,000	\$40,000	\$75,000	87.50%
	5710	Software Loan	\$0	\$0	\$0	\$0	\$40,000	-
<b>Total COMPUTER FUND</b>			<b>\$106,197</b>	<b>\$6,500</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$115,000</b>	<b>87.50%</b>
193-516	3560	Repair & Maint. CH Annex	\$2,250		\$0	\$0	\$0	-
	4080	Prof Serv Cost of Issuance	21,315		0	0	0	-
	4081	County Funds	0	737,000	400,000	838,594	69,000	-91.77%
	4082	Tax Note	0	722,350	728,000	728,000	0	-100.00%
	4090	Purchase of Godwin Bldg	454,985	0	0	0	0	-
<b>Total CAPITAL IMPROVEMENT ANNEX</b>			<b>\$478,550</b>	<b>\$1,459,350</b>	<b>\$1,128,000</b>	<b>\$1,566,594</b>	<b>\$69,000</b>	<b>-191.77%</b>
194-510	4080	Arch Serv/CH Restoration	\$123,513	\$200,010	\$0	\$200,010	\$3,500,000	-
	4081	County Funds	0	400,000	400,000	400,000	1,815,000	353.75%
194-700	0197	Transfer to Cap Improve	0	200,000	0	200,000	0	0.00%
<b>Total CAP IMPROVEMENTS CH RESTORATION</b>			<b>\$123,513</b>	<b>\$600,010</b>	<b>\$400,000</b>	<b>\$600,010</b>	<b>\$5,315,000</b>	<b>353.75%</b>
196-800	2060	Deficit Billing/Unemployment	\$2,968	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total UNEMPLOYMENT FUND</b>			<b>\$2,968</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.00%</b>
197-510	4070	County Property & Building	\$367,060	\$0	\$500,000	\$65,400	\$150,000	129.36%
	4080	Architectural Services	0	0	0	0	0	-
197-700	0193	Transfer to CH Annex	0	406,000	0	409,994	0	-
197-700	0194	Transfer to CH Restoration	0	0	0	0	200,000	-
<b>Total CAPITAL IMPROVEMENT COURTHOUSE</b>			<b>\$367,060</b>	<b>\$406,000</b>	<b>\$500,000</b>	<b>\$475,394</b>	<b>\$350,000</b>	<b>\$1</b>
198-630	0045	Indigent Hlth Care/Expense	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	20.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>20.00%</b>
199-199	5010	Capital Outlay	\$0	\$0	\$200,000	\$200,000	\$200,000	0.00%
199-700	0194	Transfer to CH Restoration	\$0	\$0	\$0	\$0	\$500,000	-
<b>Total SPECIAL RESERVE FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>250.00%</b>
250-628	4620	Principal Right of Way Clms	\$21,370	\$56,562	\$50,000	\$56,562	\$50,000	-11.60%
	4630	EMPS	39,862	60,000	60,000	60,000	60,000	0.00%
<b>Total RIGHT OF WAY FUND</b>			<b>\$61,232</b>	<b>\$116,562</b>	<b>\$110,000</b>	<b>\$116,562</b>	<b>\$110,000</b>	<b>-11.60%</b>
262-627	5540	Capital Improvement	\$0	\$0	\$2,500	\$2,500	\$25,000	900.00%
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$25,000</b>	<b>900.00%</b>



**Lavaca County, Texas**  
**Budgeted Appropriations**  
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**Other Budgeted Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
264-629	5540	Capital Improvement	\$3,582	\$0	\$40,000	\$22,845	\$30,000	31.32%
264-700	0304	Transfer to LC FMR	\$2,299	\$17,155	\$0	\$17,155	\$0	-
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #4</b>			<b>\$5,881</b>	<b>\$17,155</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$30,000</b>	<b>-25.00%</b>
625-650	5900	Law Books	\$2,653	\$7,500	\$7,500	\$7,500	\$10,000	33.33%
<b>Total L.C. LAW LIBRARY</b>			<b>\$2,653</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>33.33%</b>
630-695	4960	Expense/Nutrition Sites	\$336,255	\$600,000	\$692,286	\$692,286	\$699,727	1.07%
<b>Total L.C. SENIOR CITIZENS</b>			<b>\$336,255</b>	<b>\$600,000</b>	<b>\$692,286</b>	<b>\$692,286</b>	<b>\$699,727</b>	<b>1.07%</b>
635-696	4960	Expense/Nutrition Sites	\$348,587	\$0	\$0	\$0	\$0	-
<b>Total L.C. TRANSPORTATION I&amp;R</b>			<b>\$348,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
640-697	1040	Deputies & Assistants	\$4,084	\$7,626	\$7,626	\$7,626	\$8,885	16.51%
	2010	Social Security	338	631	631	631	736	16.64%
	2011	Social Security Emp Benefit	336	628	628	628	732	16.56%
	2030	Retirement	590	1,238	1,238	1,238	1,442	16.48%
	3101	Machine Repair	0	800	800	800	800	0.00%
	3102	Supplies	202	600	600	600	300	-50.00%
	4100	Miscellaneous	6,634	2,656	3,306	2,656	2,500	-5.87%
	4200	Communications	0	1,100	1,100	1,100	1,000	-9.09%
	4270	Conference Expense	0	390	3,000	390	1,000	156.41%
	4310	Xerox	0	630	1,130	630	500	-20.63%
	4800	Bond	0	100	100	100	100	0.00%
	5710	Machinery & Equipment	680	5,300	1,040	5,300	5,000	-5.66%
	5900	Law Books	295	500	1,000	500	700	40.00%
<b>Total COUNTY ATTORNEY CK COLLECTION</b>			<b>\$13,159</b>	<b>\$22,199</b>	<b>\$22,199</b>	<b>\$22,199</b>	<b>\$23,695</b>	<b>171.34%</b>
675-350	4444	LC Mitigation Action Plan	\$0	\$0	\$0	\$0	\$0	-
<b>Total LC EMERGENCY MGMT GRANT FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
750-560	1040	Deputies	\$34,402	\$55,000	\$50,000	\$50,000	\$21,000	-58.00%
	2010	Social Security	2,848	5,000	0	0	0	-
	2011	Social Security Emp Benefit	2,833	5,000	0	0	0	-
	2030	Retirement	5,608	8,000	0	0	0	-
	3300	Transportation/Fuel	11,071	15,000	0	0	0	-
<b>Total LOCAL BORDER SERVICE GRANT PROG</b>			<b>\$56,763</b>	<b>\$88,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$21,000</b>	<b>-58.00%</b>
775-650	4350	Printing and Bindery/Supplie	\$0	\$600	\$600	\$600	\$350	-41.67%
	5900	Books	0	1,700	1,700	1,700	0	-100.00%
	5902	Rent	824	400	400	400	0	-100.00%
	5903	CH Ornaments	0	0	0	0	0	-
	5904	Historical Marker	100	3,500	1,500	3,500	15,000	328.57%
	5905	Projects/Historial Comm	7,147	7,525	9,500	7,525	1,500	-80.07%
	5906	Speaker at Hist Comm Conf.	1,503	1,000	1,000	1,000	3,500	250.00%
<b>Total LC HISTORIAL COMMISSION FUND</b>			<b>\$9,574</b>	<b>\$14,725</b>	<b>\$14,700</b>	<b>\$14,725</b>	<b>\$20,350</b>	<b>38.20%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Road Bridge Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
201-621	1010	Commissioner Pct #1	\$40,664	\$41,247	\$41,247	\$41,247	\$41,307	0.15%
	1030	Road Workers	216,919	248,506	248,506	248,506	248,506	0.00%
	2010	Social Security	20,895	23,164	23,164	23,164	23,164	0.00%
	2011	Social Security Emp Benefit	21,131	23,039	23,039	23,039	23,039	0.00%
	2020	Group Medical Insurance	44,111	54,644	54,644	54,644	61,483	12.52%
	2030	Retirement	36,981	45,419	45,419	45,419	45,339	-0.18%
	2040	Worker's Compensation	11,241	12,300	12,300	12,300	12,300	0.00%
	2060	Unemployment Insurance	0	0	700	700	0	-100.00%
	2070	Life Insurance	402	720	720	720	720	0.00%
	2250	Travel Pct. #1	156	500	500	500	500	0.00%
	4100	Miscellaneous	622	1,500	1,500	1,500	1,500	0.00%
	4160	Precinct #1 Tracker Software	2,000	375	375	375	375	0.00%
	4270	Transportation & Conference Exp	1,930	3,800	3,800	3,800	3,800	0.00%
	4880	Weed Control	0	4,000	4,000	4,000	4,000	0.00%
	4900	Uniforms	0	1,500	1,500	1,500	1,500	0.00%
	5711	Machinery & Equipment/Capital	0	64,435	68,750	68,750	0	-100.00%
201-700	0100	Transfer to General Fund	7,324	7,578	7,578	7,578	7,915	4.45%
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$404,375</b>	<b>\$532,727</b>	<b>\$537,742</b>	<b>\$537,742</b>	<b>\$475,448</b>	<b>-11.58%</b>
202-622	1010	Commissioner Pct #2	\$39,344	\$40,483	\$40,483	\$40,483	\$40,483	0.00%
	1030	Road Workers	188,897	217,721	217,721	217,721	218,140	0.19%
	2010	Social Security	18,896	20,551	20,551	20,551	20,586	0.17%
	2011	Social Security Emp Benefit	18,765	20,441	20,441	20,441	20,475	0.17%
	2020	Group Medical Insurance	38,610	46,814	46,814	46,814	49,187	5.07%
	2030	Retirement	32,940	40,293	40,296	40,296	40,365	0.17%
	2040	Worker's Compensation	10,216	11,147	11,147	11,147	11,147	0.00%
	2060	Unemployment Insurance	0	0	700	700	0	-100.00%
	2070	Life Insurance	350	650	650	650	650	0.00%
	2250	Travel Pct. #2	0	500	500	500	500	0.00%
	4100	Miscellaneous	500	1,500	1,500	1,500	1,500	0.00%
	4160	Precinct #2 Tracker Software	2,000	375	375	375	375	0.00%
	4200	Communications	2,333	3,000	3,000	3,000	3,000	0.00%
	4270	Transportation & Conference Exp	2,719	4,000	4,000	4,000	4,000	0.00%
	4400	Utilities	3,510	4,500	4,500	4,500	5,500	22.22%
	4880	Weed Control	0	3,500	3,500	3,500	3,500	0.00%
	4900	Uniforms	4,372	5,300	5,300	5,300	5,500	3.77%
	5510	Road Construction/Capital	39,307	55,000	55,000	55,000	60,000	9.09%
	5710	Machinery & Equipment/Capital	42,467	104,435	108,750	108,750	0	-100.00%
202-700	0100	Transfer to General Fund	7,324	7,578	7,578	7,578	7,915	4.45%
	0262	Transfer to LC R&B #2 Prop & Bldg	15,000	7,000	7,000	7,000	7,000	0.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$467,550</b>	<b>\$594,788</b>	<b>\$599,806</b>	<b>\$599,806</b>	<b>\$499,823</b>	<b>-16.67%</b>
203-623	1010	Commissioner Pct #3	\$39,959	\$40,482	\$40,482	\$40,482	\$40,932	1.11%
	1030	Road Workers	155,812	184,170	184,170	184,170	187,693	1.91%
	2010	Social Security	16,204	17,773	17,773	17,773	18,102	1.85%
	2011	Social Security Emp Benefit	16,041	17,678	17,678	17,678	18,005	1.85%
	2020	Group Medical Insurance	33,893	45,346	45,346	45,346	43,038	-5.09%
	2030	Retirement	28,224	34,490	34,490	34,490	35,495	2.91%
	2040	Worker's Compensation	8,505	11,146	11,146	11,146	11,146	0.00%
	2060	Unemployment Insurance	0	0	600	600	0	-100.00%
	2070	Life Insurance	307	600	600	600	600	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2010**  
**Road Bridge Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
	2250	Travel Pct. #3	0	350	350	350	350	0.00%
	4100	Miscellaneous	840	1,500	1,500	1,500	1,500	0.00%
	4160	Precinct #3 Tracker Software	2,000	375	375	375	375	0.00%
	4200	Communications	2,068	2,500	2,500	2,500	2,500	0.00%
	4270	Transportation & Conference Exp	3,613	3,000	3,000	3,000	3,000	0.00%
	4400	Utilities	713	1,000	1,000	1,000	1,000	0.00%
	4610	Rentals	0	0	0	0	0	-
	4880	Weed Control	720	3,000	3,000	3,000	3,000	0.00%
	4900	Uniforms	4,257	5,500	5,500	5,500	6,000	9.09%
	5520	Bridge/Capital	0	19,000	19,000	19,000	19,000	0.00%
	5540	County Barn/Capital	0	2,000	2,000	2,000	2,000	0.00%
	5710	Machinery & Equipment/Capital	3,937	64,435	68,750	68,750	0	-100.00%
<b>203-700</b>	0100	Transfer to General Fund	7,324	7,578	7,578	7,578	7,915	4.45%
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$324,415</b>	<b>\$461,923</b>	<b>\$466,838</b>	<b>\$466,838</b>	<b>\$401,651</b>	<b>-13.96%</b>
<b>204-624</b>	1010	Commissioner Pct #4	\$40,009	\$40,009	\$41,087	\$41,087	\$41,147	0.15%
	1030	Road Workers	167,796	191,062	191,062	191,062	192,804	0.91%
	2010	Social Security	17,091	18,394	18,394	18,394	18,543	0.81%
	2011	Social Security Emp Benefit	17,032	18,295	18,295	18,295	18,444	0.81%
	2020	Group Medical Insurance	33,784	42,614	42,614	42,614	43,038	0.99%
	2030	Retirement	29,919	36,067	36,067	36,067	36,359	0.81%
	2040	Worker's Compensation	9,072	10,762	10,762	10,762	10,762	0.00%
	2060	Unemployment Insurance	0	0	600	600	0	-100.00%
	2070	Life Insurance	307	500	500	500	500	0.00%
	2250	Travel Pct. #4	0	350	350	350	350	0.00%
	4100	Miscellaneous	397	1,500	1,500	1,500	1,500	0.00%
	4160	Precinct #4 Tracker Software	2,000	375	375	375	375	0.00%
	4200	Communications	1,856	1,000	1,000	1,000	2,000	100.00%
	4270	Transportation & Conference Exp	3,006	3,000	3,000	3,000	3,500	16.67%
	4400	Utilities	879	2,000	2,000	2,000	2,000	0.00%
	4540	Repair & Maintenance	1,224	0	0	0	0	-
	4880	Weed Control	0	2,500	2,500	2,500	2,500	0.00%
	4900	Uniforms	4,164	6,000	6,000	6,000	6,000	0.00%
	5530	Reseal Roads	32,083	0	0	0	0	-
	5710	Machinery & Equipment/Capital	30	77,049	118,750	118,750	0	-100.00%
<b>204-700</b>	0100	Transfer to General Fund	7,324	7,578	7,578	7,578	7,914	4.43%
	0264	Transfer to R&B #4 Prop & Bldg	8,000	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$375,972</b>	<b>\$459,055</b>	<b>\$502,434</b>	<b>\$502,434</b>	<b>\$387,736</b>	<b>-22.83%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Road and Bridge Equipment Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>07-08 Actual</b>	<b>08-09 Est. Actual</b>	<b>08-09 Original Budget</b>	<b>08-09 Current Budget</b>	<b>09-10 Appr. Budget</b>	<b>% Change Budget</b>
<b>271-621</b>	5710	Mach & Equip/Capital Outlay	\$0	\$0	\$0	\$0	\$0	-
	5720	Machinery & Equipment Capital	19,993	22,993	35,000	35,000	19,000	-45.71%
	6310	Lease Purchase/Principal	57,500	29,084	30,000	30,000	30,000	0.00%
	6325	Lease Purchase/Durapatcher	5,137	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE EQUIPMENT #1</b>			<b>\$82,630</b>	<b>\$52,077</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$49,000</b>	<b>-45.71%</b>
<b>272-622</b>	5720	Mach & Equip/Capital Outlay	\$74,000	\$30,800	\$35,000	\$35,000	\$30,000	-14.29%
	6325	Lease Purchase/Durapatcher	5,137	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE EQUIPMENT #2</b>			<b>\$79,137</b>	<b>\$30,800</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$30,000</b>	<b>-14.29%</b>
<b>273-623</b>	5720	Mach & Equip/Capital Outlay	\$75,000	\$89,850	\$90,000	\$90,000	\$15,000	-83.33%
	6325	Lease Purchase/Durapatcher	5,137	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE EQUIPMENT #3</b>			<b>\$80,137</b>	<b>\$89,850</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$15,000</b>	<b>-83.33%</b>
<b>274-624</b>	5710	Mach & Equip/Capital Outlay	\$40,000	\$0	\$60,000	\$60,000	\$19,500	-67.50%
	6310	Lease Purchase/Mtr Grader	0	0	0	0	32,690	
	6325	Lease Purchase/Trk-Trailer	0	0	0	0	26,177	
<b>Total ROAD &amp; BRIDGE EQUIPMENT #4</b>			<b>\$40,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$78,367</b>	<b>-67.50%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Farm to Market Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
<b>301-621</b>	3300	Transportation	\$103,417	\$70,000	\$150,000	\$150,000	\$80,000	-46.67%
	3600	Gravel & Sand	90,312	110,000	110,000	110,000	80,000	-27.27%
	4000	Professional Services	0	0	4,000	4,000	2,000	-50.00%
	4100	Miscellaneous	1,548	2,000	2,000	2,000	1,500	-25.00%
	4200	Communications	2,161	4,500	4,500	4,500	4,500	0.00%
	4400	Utilities	4,443	5,500	5,500	5,500	5,500	0.00%
	4540	Repair & Maintenance	91,231	110,000	110,000	110,000	90,000	-18.18%
	4610	Rentals	12,174	5,000	20,000	20,000	10,000	-50.00%
	4870	Insurance	6,741	9,300	9,300	9,300	9,300	0.00%
	4900	Uniforms	8,383	8,000	8,000	8,000	7,000	-12.50%
	4990	Contract Labor	2,330	4,000	4,000	4,000	3,000	-25.00%
	5510	Road Construction / Capital	122,965	90,000	120,000	120,000	90,000	-25.00%
	5511	Repairs County Road 15	117,997	0	0	0	0	-
	5520	Bridge Capital	0	10,000	55,000	55,000	40,000	-27.27%
	5560	Road Signs / Capital	1,121	3,000	3,000	3,000	3,000	0.00%
	5710	Machinery & Equipment / Capital	169,183	202,850	300,000	300,000	25,000	-91.67%
	6320	Loan/Motor Grader	31,100	31,100	31,700	31,700	80,500	153.94%
	6630	Property Note	20,000	20,000	20,000	20,000	0	-100.00%
	6331	Property Note Interest	1,600	800	800	800	0	-100.00%
<b>301-700</b>	0172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	0	-100.00%
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$789,207</b>	<b>\$688,550</b>	<b>\$960,300</b>	<b>\$960,300</b>	<b>\$531,300</b>	<b>-44.67%</b>
<b>302-622</b>	3300	Transportation	\$115,088	\$79,000	\$130,000	\$130,000	\$95,000	-26.92%
	3600	Gravel, Premix, Culvert Pipes	82,940	92,000	92,000	92,000	92,000	0.00%
	4100	Miscellaneous	1,704	3,000	3,000	3,000	3,000	0.00%
	4540	Repair & Maintenance	99,889	70,000	70,000	70,000	70,000	0.00%
	4610	Rentals	9,621	6,500	6,500	6,500	6,500	0.00%
	4615	Contract Mowing FMR PCR #2	20,500	22,000	26,000	26,000	26,000	0.00%
	4870	Insurance	3,372	5,000	5,000	5,000	5,000	0.00%
	4880	Weed Control	329	500	3,500	3,500	3,500	0.00%
	5520	Bridge / Capital	0	60,000	60,000	60,000	60,000	0.00%
	5530	Reseal Roads / Capital	72,023	120,000	120,000	120,000	120,000	0.00%
	5560	Road Signs	4,596	2,500	4,500	4,500	4,500	0.00%
	5710	Machinery & Equipment / Capital	130	18,335	25,000	25,000	59,200	136.80%
	6310	Truck/Trailer Lease Purchase	24,401	0	0	0	0	-
	6320	Lease/Purchase Motorgrader	31,161	0	0	0	182,000	-
<b>302-700</b>	0172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	1,500	-40.00%
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$468,255</b>	<b>\$481,335</b>	<b>\$548,000</b>	<b>\$548,000</b>	<b>\$728,200</b>	<b>69.88%</b>
<b>303-623</b>	3300	Transportation	\$69,652	\$80,000	\$113,000	\$113,000	\$80,000	-29.20%
	3600	Gravel, Premix, Culvert Pipes	44,879	80,000	80,000	80,000	85,000	6.25%
	4100	Miscellaneous	1,021	8,000	8,000	8,000	8,000	0.00%
	4540	Repair & Maintenance	60,255	75,000	75,000	75,000	75,000	0.00%
	4610	Rentals	11,669	7,000	7,000	7,000	7,000	0.00%
	4870	Insurance	4,179	6,975	6,975	6,975	6,975	0.00%
	5520	Bridge / Capital	1,426	10,000	10,000	10,000	10,000	0.00%
	5530	Reseal Roads / Capital	44,258	150,000	150,000	150,000	150,000	0.00%
	5540	County Barn/Capital	0	2,000	2,000	2,000	2,000	0.00%
	5560	Road Signs	602	4,000	4,000	4,000	5,000	25.00%
	5710	Machinery & Equipment / Capital	70,719	129,214	130,000	130,000	112,200	-13.69%
	6310	Truck/Trailer Lease Purchase	26,079	26,079	26,081	26,081	0	-100.00%
<b>303-700</b>	0172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	2,500	0.00%
<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$337,239</b>	<b>\$580,768</b>	<b>\$614,556</b>	<b>\$614,556</b>	<b>\$543,675</b>	<b>-111.65%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Farm to Market Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>07-08 Actual</b>	<b>08-09 Est. Actual</b>	<b>08-09 Original Budget</b>	<b>08-09 Current Budget</b>	<b>09-10 Appr. Budget</b>	<b>% Change Budget</b>
<b>304-624</b>	3300	Transportation	\$87,220	\$61,000	\$91,000	\$91,000	\$85,000	-6.59%
	3600	Gravel, Premix, Culvert Pipes	60,458	45,000	75,000	75,000	75,000	0.00%
	4100	Miscellaneous	595	2,000	5,000	5,000	5,000	0.00%
	4540	Repair & Maintenance	64,501	40,000	65,000	65,000	65,000	0.00%
	4610	Rentals	16,904	3,000	7,000	7,000	7,000	0.00%
	4870	Insurance	3,832	5,813	5,813	5,813	5,813	0.00%
	5520	Bridge / Capital	0	2,500	2,500	2,500	2,500	0.00%
	5530	Reseal Roads / Capital	56,471	87,155	95,000	112,155	95,000	-15.30%
	5560	Road Signs	1,824	3,000	3,000	3,000	3,000	0.00%
	5710	Machinery & Equipment / Capital	152,991	113,526	130,000	130,000	70,000	-46.15%
	6330	Lease Purchase Motorgrader	0	32,690	32,690	32,690	0	-100.00%
	6345	Lease Purchase Truck/Trailer	24,401	0	0	0	0	-
<b>304-700</b>	0172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	2,500	0.00%
	0264	Transfer to LC R&B #4 Prop&Bldg	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$471,696</b>	<b>\$398,184</b>	<b>\$514,503</b>	<b>\$531,658</b>	<b>\$415,813</b>	<b>-168.04%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Lateral Road**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>07-08 Actual</u>	<u>08-09 Est. Actual</u>	<u>08-09 Original Budget</u>	<u>08-09 Current Budget</u>	<u>09-10 Appr. Budget</u>	<u>% Change Budget</u>
401-621	5510	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
<b>Total Lateral Road Precinct #1</b>			<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
402-622	5510	Road Improvements/Capital	\$8,214	\$0	\$8,500	\$8,500	\$13,500	58.82%
<b>Total Lateral Road Precinct #2</b>			<b>\$8,214</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$13,500</b>	<b>58.82%</b>
403-623	5510	Road Improvements/Capital	\$9,500	\$8,500	\$9,500	\$9,500	\$8,500	-10.53%
<b>Total Lateral Road Precinct #3</b>			<b>\$9,500</b>	<b>\$8,500</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$8,500</b>	<b>-10.53%</b>
404-624	5510	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
<b>Total Lateral Road Precinct #4</b>			<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2010  
Interest and Sinking Funds**

Fund	Line Item	Description	07-08 Actual	08-09 Est. Actual	08-09 Original Budget	08-09 Current Budget	09-10 Appr. Budget	% Change Budget
602-700	0609	Transfer To Jail I & S	\$22	\$0	\$0	\$0	\$0	-
<b>TOTAL R&amp;B CONSTR &amp; REPLACE I&amp;S</b>			<b>\$22</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
606-700	0609	Transfer To Jail I & S	\$0	\$0	\$0	\$0	\$0	-
<b>TOTAL SERIES 2000 BRIDGE REPLACE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
608-680	6100	Principal Payment	\$18,974	\$0	\$0	\$0	\$0	-
	6500	Interest Payment	626	0	0	0	0	-
608-700	0610	Transfer to CH Annex	4,621	0	0	0	0	-
<b>TOTAL INKIND BRIDGE MATERIAL SER 2002</b>			<b>\$24,221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
609-680	6100	Principal Payment	\$135,000	\$135,000	\$135,000	\$135,000	\$145,000	7.41%
	6500	Interest Payment	108,808	103,070	103,070	103,070	97,670	-5.24%
<b>TOTAL NEW JAIL CONSTRUCTION I&amp;S FUND</b>			<b>\$243,808</b>	<b>\$238,070</b>	<b>\$238,070</b>	<b>\$238,070</b>	<b>\$242,670</b>	<b>2.17%</b>
610-680	6100	Principal Payment	\$0	\$150,000	\$150,000	\$150,000	\$160,000	6.67%
	6500	Interest Payment	0	49,190	49,190	49,190	35,953	-26.91%
<b>TOTAL CH ANNEX I&amp;S FUND</b>			<b>\$0</b>	<b>\$199,190</b>	<b>\$199,190</b>	<b>\$199,190</b>	<b>\$195,953</b>	<b>-20.24%</b>