

# Lavaca County, Texas

## 2010-2011

## Adopted Budget

**FILED FOR RECORD**

At 8:30 O'Clock P M

SEP 16 2010

ELIZABETH A. KOUBA, CLERK  
COUNTY COURT, LAVACA CO, TEXAS  
By Shirley D. Dyer Deputy

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

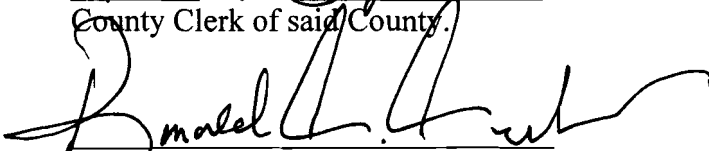
Budget Year – October 1, 2010 to September 30, 2011

THE STATE OF TEXAS

COUNTY OF LAVACA

Hallettsville, Texas

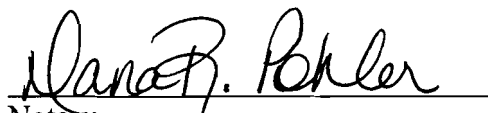
We, Ronald L. Leck, County Judge; Elizabeth A. Kouba, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2011 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 13<sup>th</sup> day of September, 2010. The same appears on file in the office of the County Clerk of said County.

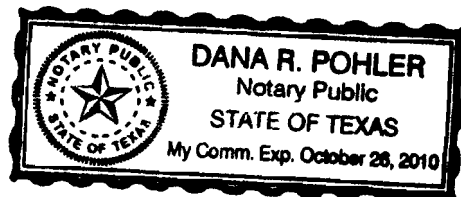
  
County Judge

  
County Clerk

  
County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 13<sup>th</sup> day of September, 2010.

  
Notary



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

<b>OPERATING FUNDS</b>	<b>ACTUAL 2005</b>	<b>ACTUAL 2006</b>	<b>ACTUAL 2007</b>	<b>ACTUAL 2008</b>	<b>ACTUAL 2009</b>	<b>ACTUAL 2010</b>
General Fund	0.2794	0.2660	0.2582	0.2375	0.2760	0.3080
Road and Bridge	0.0570	0.0530	0.0545	0.0545	0.0600	0.0650
FMR	0.1079	0.1029	0.1058	0.1031	0.1145	0.1227
<b>Total Operating Tax Rate</b>	<b>0.4443</b>	<b>0.4219</b>	<b>0.4185</b>	<b>0.3951</b>	<b>0.4505</b>	<b>0.4957</b>
Debt Service Levy	0.0193	0.0204	0.0166	0.0290	0.0206	0.0300
<b>TOTAL COUNTY TAX RATE</b>	<b>0.4636</b>	<b>0.4423</b>	<b>0.4351</b>	<b>0.4241</b>	<b>0.4711</b>	<b>0.5257</b>

**2010 PROPERTY TAX LEVY**

<b>FUND</b>	<b>PROPERTY VALUE</b>	<b>TAX RATE</b>	<b>2010 TAX LEVY</b>	<b>LEVY ON FROZEN VALUES</b>	<b>TOTAL LEVY</b>	<b>98% COLLECTION</b>
General Fund	1,220,191,315	0.3080	3,758,189	472,910	4,231,099	4,146,477
Road and Bridge	1,220,191,315	0.0650	793,124	99,800	892,924	875,066
Farm Market Road	1,210,562,172	0.1227	1,485,360	168,105	1,653,464	1,620,395
Total Maintenance & Operating	*****	0.4957	6,036,673	740,815	6,777,488	6,641,938
Interest & Sinking	1,220,191,315	0.0300	366,057	-	366,057	358,736
<b>TOTALS</b>	<b>*****</b>	<b>0.5257</b>	<b>6,402,731</b>	<b>740,815</b>	<b>7,143,545</b>	<b>7,000,675</b>

**Breakdown of Road & Bridge Levy:**

Road & Bridge	Pct. 1	29.00%	875,066	253,769
	Pct. 2	29.00%	875,066	253,769
	Pct. 3	23.00%	875,066	201,265
	Pct. 4	19.00%	875,066	166,263
	<b>Total</b>			<b>875,066</b>

**Breakdown of Farm Market Road Levy:**

Farm to Market	Pct. 1	29.00%	1,620,395	469,915
	Pct. 2	29.00%	1,620,395	469,915
	Pct. 3	23.00%	1,620,395	372,691
	Pct. 4	19.00%	1,620,395	307,875
	<b>Total</b>			<b>1,620,395</b>

**Breakdown of Interest & Sinking:**

Annex	0.014771	176,623.79
Jail	0.015230	182,112.46
<b>Total</b>	<b>0.030000</b>	<b>358,736.25</b>

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

Fund #	FUND	BEGINNING BALANCE 10/01/2009	2010 ESTIMATED REVENUE	TRANSFER (TO)	TRANSFER FROM	2010 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 09/30/2010
100	General Fund	\$2,464,197.50	\$5,287,746.00	(\$900,000.00) (\$90,000.00)	\$31,659.00	\$5,503,278.00	\$1,290,324.50
116	Sheriff Seizure	14,761.65	9,700.00			13,000.00	11,461.65
117	Abandoned Motor Vehicle	4,682.58	4,100.00			2,000.00	6,782.58
118	Appell Judicial System	1,821.00	2,000.00			2,800.00	1,021.00
119	Unclaimed Funds	1,436.45	220.00			30.00	1,626.45
121	Ambulance Resuce Service	658,533.83	766,796.00			973,967.00	451,362.83
122	Task Force Indigent	20,350.22	19,362.00			33,895.00	5,817.22
125	Unclaimed Capital Credits	0.00	0.00			0.00	0.00
131	Justice Crt Bldg Security - 1	3,034.75	350.00			0.00	3,384.75
132	Justice Crt Bldg Security - 2	431.19	83.00			0.00	514.19
133	Justice Crt Bldg Security - 3	360.66	108.00			0.00	468.66
134	Justice Crt Bldg Security - 4	4,301.82	565.00			0.00	4,866.82
138	CC Digitize/Preservation	0.00	745.00			0.00	745.00
139	DC Technology	0.00	1,310.00			0.00	1,310.00
140	DC Archive	0.00	800.00			0.00	800.00
141	JP1 Technology	15,407.46	1,700.00			3,000.00	14,107.46
142	JP2 Technology	1,827.28	350.00			0.00	2,177.28
143	JP3 Technology	1,504.62	430.00			0.00	1,934.62
144	JP4 Technology	24,023.49	2,350.00			0.00	26,373.49
145	RM County Clerk	62,650.18	22,000.00			5,350.00	79,300.18
146	RM District Clerk	8,189.33	1,650.00			0.00	9,839.33
147	Jury Reimbursement	5,678.00	4,150.00			5,000.00	4,828.00
148	Family Protection	4,155.15	870.00			0.00	5,025.15
155	RM Courthouse	42,763.23	5,100.00			19,295.00	28,568.23
156	Election Services	3,221.87	30.00			995.00	2,256.87
165	Courthouse Security	98,796.90	9,500.00			16,400.00	91,896.90
166	Records Archive CC	195,708.58	24,800.00			0.00	220,508.58
171	Law Enforcement Training	18,946.27	4,281.00			4,700.00	18,527.27
172	Emergency Appropriations	74,857.53	1,050.00		6,500.00	0.00	82,407.53
174	Worker Compensation	132,227.75	61,800.00			82,000.00	112,027.75
176	Ambulance Service Grant	254,307.20	64,340.00			67,540.00	251,107.20
192	Computer Fund	77,289.98	25,653.00			100,000.00	2,942.98
193	Cap Improve Annex	68,493.96	0.00			68,493.96	0.00
194	Cap Improve Restoration	(165,168.39)	3,330,962.00		900,000.00 400,450.49 200,000.00	4,788,509.00	(122,264.90)
196	Unemployment Fund	23,028.05	350.00			5,000.00	18,378.05
197	Capital Improvements	463,331.42	8,000.00	(200,000.00)		150,000.00	321,331.42
198	Tobacco Settlement	4,725.31	2,250.00			6,000.00	975.31
199	Special Reserve	750,701.89	10,000.00	(400,450.49)		0.00	360,251.40
201	R&B Precinct 1	138,945.47	438,412.00	(7,915.00)		458,384.00	118,973.47
202	R&B Precinct 2	352,477.14	436,469.00	(7,915.00) (7,000.00)		477,587.00	296,444.14
203	R&B Precinct 3	401,915.03	381,592.00	(7,915.00)		387,332.00	396,175.03
204	R&B Precinct 4	105,052.20	345,008.00	(7,914.00)		369,568.00	80,492.20
250	Right of Way	363,775.27	5,370.00			110,000.00	259,145.27
262	Property & Bldg. Prec. 2	31,974.39	550.00		7,000.00	0.00	39,524.39
264	Property & Bldg. Prec. 4	30,431.94	550.00			0.00	30,981.94
271	R&B Equipment Prec. 1	21,765.62	12,380.00		30,000.00	57,084.00	7,061.62
272	R&B Equipment Prec. 2	26.25	0.00		30,000.00	8,000.00	22,026.25
273	R&B Equipment Prec. 3	460.34	0.00		15,000.00	15,000.00	460.34
274	R&B Equipment Prec. 4	63,703.18	0.00		15,000.00	63,225.00	15,478.18
301	FMR Precinct 1	32,479.29	531,647.00			511,145.00	52,981.29
302	FMR Precinct 2	117,640.68	665,499.00	(1,500.00)		655,784.00	127,355.68
303	FMR Precinct 3	269,204.26	400,915.00	(2,500.00)		518,975.00	151,144.26
304	FMR Precinct 4	146,191.58	332,083.00	(2,500.00)		382,923.00	95,351.58
401	Lateral Road Precinct 1	879.88	8,767.00			8,500.00	1,146.88
402	Lateral Road Precinct 2	6,264.02	8,767.00			13,500.00	1,531.02
403	Lateral Road Precinct 3	2,481.64	8,767.00			8,500.00	2,748.64
404	Lateral Road Precinct 4	814.89	8,767.00			8,500.00	1,081.89
609	I&S New Jail	148,439.83	154,000.00			242,670.00	59,769.83
610	Courthouse Annex I&S	55,011.77	160,000.00			195,953.00	19,058.77
625	Law Library	41,709.37	9,750.00			5,000.00	46,459.37
630	Senior Citizens	24,567.35	515,200.00			539,000.00	767.35
640	Attorney Check Collection	24,288.65	9,000.00			23,695.00	9,593.65
675	Emergency Mgmt. Grant	552.91	0.00			552.91	0.00

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

Fund #	FUND	BEGINNING	2010	TRANSFER (TO)	TRANSFER FROM	2010	ESTIMATED
		BALANCE 10/01/2009	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 09/30/2010
750	Border Star Security	16,821.33	41,376.00			56,257.00	1,940.33
775	Historical Commission	36,281.01	13,500.00			20,350.00	29,431.01
-	New Jail Construction	0.00	0.00			0.00	0.00
<b>TOTALS</b>		<b>\$7,774,734.00</b>	<b>\$14,654,835.00</b>	<b>(\$1,635,609.49)</b>	<b>\$1,635,609.49</b>	<b>\$19,261,629.00</b>	<b>\$5,180,110.13</b>

**LAVACA COUNTY, TEXAS**  
**STATEMENT OF ESTIMATED BALANCES**  
**BY FUND**  
**2011 FISCAL YEAR**

Fund #	FUND	BEGINNING BALANCE 10/01/2010	2011 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2011 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 09/30/2011
100	General Fund	\$1,290,324.50	\$5,073,377.00	(\$90,000.00)	\$33,363.00	\$6,152,160.00	\$154,904.50
116	Sheriff Seizure	11,461.65	3,000.00			7,500.00	6,961.65
117	Abandoned Motor Vehicle	6,782.58	4,200.00			6,500.00	4,482.58
118	Appell Judicial System	1,021.00	1,800.00			2,800.00	21.00
119	Unclaimed Funds	1,626.45	100.00			300.00	1,426.45
121	Ambulance Resuce Service	451,362.83	730,000.00			1,175,065.00	6,297.83
122	Task Force Indigent	5,817.22	10,400.00			16,000.00	217.22
-	Unclaimed Capital Credits	0.00	0.00			0.00	0.00
131	Justice Crt Bldg Security - 1	3,384.75	1,000.00			2,000.00	2,384.75
132	Justice Crt Bldg Security - 2	514.19	100.00			500.00	114.19
133	Justice Crt Bldg Security - 3	468.66	100.00			500.00	68.66
134	Justice Crt Bldg Security - 4	4,866.82	1,000.00			2,000.00	3,866.82
138	CC Technology	745.00	920.00			0.00	1,665.00
139	DC Technology	1,310.00	1,620.00			0.00	2,930.00
140	DC Archive	800.00	1,000.00			1,000.00	800.00
141	JP1 Technology	14,107.46	2,200.00			5,000.00	11,307.46
142	JP2 Technology	2,177.28	350.00			500.00	2,027.28
143	JP3 Technology	1,934.62	430.00			1,850.00	514.62
144	JP4 Technology	26,373.49	2,100.00			10,000.00	18,473.49
145	RM County Clerk	79,300.18	22,000.00			36,258.00	65,042.18
146	RM District Clerk	9,839.33	1,300.00			7,000.00	4,139.33
147	Jury Reimbursement	4,828.00	4,150.00			6,400.00	2,578.00
148	Family Protection	5,025.15	650.00			1,500.00	4,175.15
155	RM Courthouse	28,568.23	5,100.00			19,595.00	14,073.23
156	Election Services	2,256.87	0.00			1,000.00	1,256.87
165	Courthouse Security	91,896.90	9,000.00			61,400.00	39,496.90
166	Records Archive CC	220,508.58	22,800.00			211,000.00	32,308.58
171	Law Enforcement Training	18,527.27	4,100.00			9,000.00	13,627.27
172	Emergency Appropriations	82,407.53	900.00		4,000.00	85,000.00	2,307.53
174	Worker Compensation	112,027.75	61,500.00			82,000.00	91,527.75
176	Ambulance Service Grant	251,107.20	70,000.00			220,000.00	101,107.20
192	Computer Fund	2,942.98	0.00			0.00	2,942.98
193	Cap Improve Annex	0.00	0.00			0.00	0.00
194	Cap Improve Restoration	(122,264.90)	402,393.00			280,128.10	0.00
196	Unemployment Fund	18,378.05	400.00			10,000.00	8,778.05
197	Capital Improvements	321,331.42	7,000.00			200,000.00	128,331.42
198	Tobacco Settlement	975.31	1,950.00			975.00	1,950.31
199	Special Reserve	360,251.40	8,000.00			200,000.00	168,251.40
201	R&B Precinct 1	118,973.47	425,769.00	(8,341.00)		476,820.00	59,581.47
202	R&B Precinct 2	296,444.14	421,169.00	(8,341.00)		512,630.00	195,642.14
				(1,000.00)			
203	R&B Precinct 3	396,175.03	372,265.00	(8,341.00)		446,155.00	313,944.03
204	R&B Precinct 4	80,492.20	337,263.00	(8,340.00)		392,378.00	17,037.20
250	Right of Way	259,145.27	4,500.00	(24,643.00)		75,444.00	163,558.27
262	Property & Bldg. Prec. 2	39,524.39	300.00		1,000.00	39,200.00	1,624.39
264	Property & Bldg. Prec. 4	30,981.94	400.00			29,600.00	1,781.94
271	R&B Equipment Prec. 1	7,061.62	0.00		15,000.00	22,000.00	61.62
272	R&B Equipment Prec. 2	22,026.25	0.00		15,000.00	37,000.00	26.25
273	R&B Equipment Prec. 3	460.34	5,000.00		30,000.00	30,000.00	5,460.34
274	R&B Equipment Prec. 4	15,478.18	2,500.00		30,000.00	46,177.00	1,801.18
301	FMR Precinct 1	52,981.29	481,065.00	(1,500.00)		489,863.00	42,683.29
302	FMR Precinct 2	127,355.68	479,565.00		24,643.00	567,982.00	63,581.68
303	FMR Precinct 3	151,144.26	379,991.00	(2,500.00)		391,125.00	137,510.26
304	FMR Precinct 4	95,351.58	315,375.00			381,283.00	29,443.58
401	Lateral Road Precinct 1	1,146.88	8,500.00			8,500.00	1,146.88
402	Lateral Road Precinct 2	1,531.02	8,500.00			8,500.00	1,531.02
403	Lateral Road Precinct 3	2,748.64	8,500.00			8,500.00	2,748.64
404	Lateral Road Precinct 4	1,081.89	8,500.00			8,500.00	1,081.89
609	I&S New Jail	59,769.83	185,912.00			241,870.00	3,811.83
610	Courthouse Annex I&S	19,058.77	179,624.00			196,053.00	2,629.77
625	Law Library	46,459.37	9,700.00			10,000.00	46,159.37
630	Senior Citizens	767.35	715,200.00			715,000.00	967.35
640	Attorney Check Collection	9,593.65	10,000.00			19,149.00	444.65
675	Emergency Mgmt. Grant	0.00	0.00			0.00	0.00
750	Border Star Security	1,940.33	0.00			0.00	1,940.33

LAVACA COUNTY, TEXAS  
 STATEMENT OF ESTIMATED BALANCES  
 BY FUND  
 2011 FISCAL YEAR

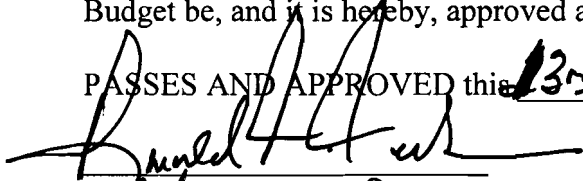
Fund #	FUND	BEGINNING	2011	TRANSFER (To)	TRANSFER From	2011	ESTIMATED
		BALANCE 10/01/2010	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 09/30/2011
775	Historical Commission	29,431.01	12,500.00			20,690.00	21,241.01
-	New Jail Construction	0.00	0.00			0.00	0.00
<b>TOTALS</b>		<b>\$5,180,110.13</b>	<b>\$14,654,835.00</b>	<b>(\$153,006.00)</b>	<b>\$153,006.00</b>	<b>\$13,989,350.10</b>	<b>\$2,557,384.33</b>




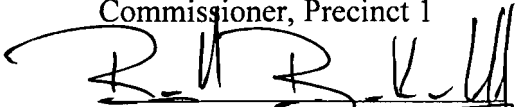
**LAVACA COUNTY, TEXAS  
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2011**

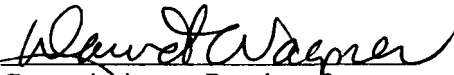
On this the 13<sup>th</sup> day of Sept., 2010, at a regularly scheduled meeting of the Lavaca County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning October 1, 2010, and ending September 30, 2011, and it appearing to the 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 13<sup>rd</sup> day of Sept., 2010, 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.

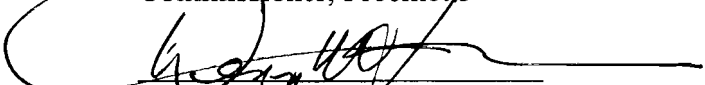
PASSES AND APPROVED this 13<sup>rd</sup> day of Sept., 2010.

  
County Judge

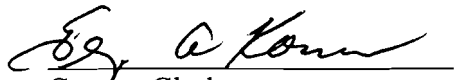
  
Commissioner, Precinct 1

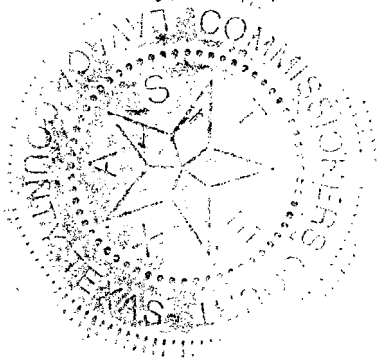
  
Commissioner, Precinct 2

  
Commissioner, Precinct 3

  
Commissioner, Precinct 4

ATTEST:

  
County Clerk  
Lavaca County, Texas



**LAVACA COUNTY, TEXAS  
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2011**

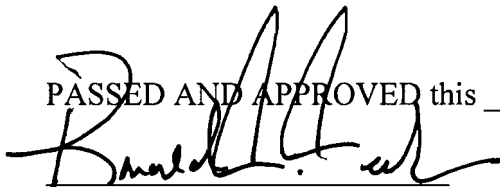
On this the 13<sup>th</sup> day of September, 2010, came to be considered the Tax Rate for 2010, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been 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 3730 per one hundred dollar valuation;

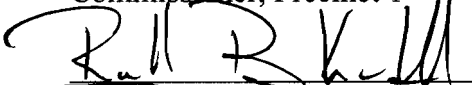
The Farm Market rate shall be 1227 per one hundred dollar valuation;


The Debt Service rate shall be 0300 per one hundred dollar valuation;

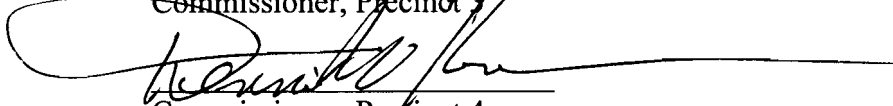
PASSED AND APPROVED this 13<sup>th</sup> day of Sept., 2010.

  
County Judge

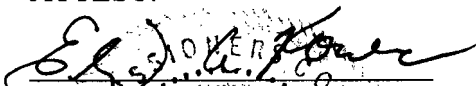
  
Commissioner, Precinct 1

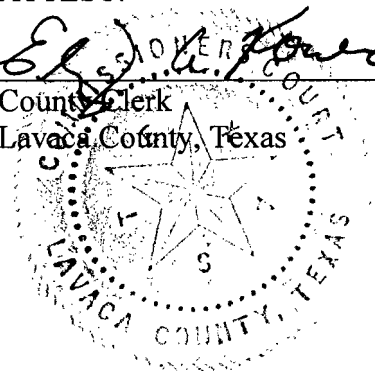
  
Commissioner, Precinct 2

  
Commissioner, Precinct 3

  
Commissioner, Precinct 4

ATTEST:

  
County Clerk  
Lavaca County, Texas



**Lavaca County, Texas  
2010-2011  
Indebtedness  
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
	<u>3,000,000.00</u>	<u>1,509,222.50</u>	<u>4,509,222.50</u>

**Lavaca County, Texas  
2010-2011  
Indebtedness  
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  
Debt Service Requirements  
Lease Purchase Agreements**

Precinct	Description	Due Date	Principal	Interest	2010-2011 Total Payment
1	Cat Motorgrader 12H #CBK01572 (2 remaining payments in 2011 and 2012)	12/14/2010	25,212.36	3,872.03	29,084.39
1	Cat Motorgrader 12M #B9F00606 (3 remaining payments in 2012, 2013 and 2014)	05/15/2011	37,843.03	11,299.49	49,142.52
2	John Deer 670G Motorgrader #DW670GX627544 (4 remaining payments in 2012, 2013, 2014, and 2015)	01/15/2011	35,197.30	587.76	35,785.06
4	International Truck Tractor #126736 Bottom Dump Trailer #000256 (3 remaining payments in 2011, 2012, and 2013)	10/10/2010	21,717.46	4,459.71	26,177.17
4	Cat Motorgrader 12M #B9F00034 (1 remaining payment in 2012)	06/05/2011	28,210.37	4,475.63	32,686.00
General Fund	Incode Financial System Lavaca County Auditor's Office (4 remaining payments in 2011, 2012, 2013, 2014)	10/20/2010	-	-	5,720.00

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
General Fund**

100 Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$3,887,584	\$4,207,244	\$4,207,244	\$4,207,244	4,146,477	-1.44%
4000-1001	Delinquent Taxes	111,512	110,000	70,000	70,000	70,000	0.00%
4000-1002	Penalty and Interest	15,301	20,000	10,000	10,000	10,000	0.00%
4000-1017	Late Renditions/Tax Office	0	1,500	0	1,500	0	-
4000-1510	Supple/Co Judge Yrly. Pymt.	12,395	5,000	5,000	5,000	5,000	0.00%
4000-1515	Supple/Co Attorney	41,667	15,000	15,000	15,000	15,000	0.00%
4000-1525	CCC Fees Mon Pay/State Supp	10,000	8,500	8,000	8,000	8,500	6.25%
4000-1550	Emergency Mgmt Revenue	3,463	0	0	0	0	-
4000-1881	City of Hallettsville	9,350	8,000	15,000	5,000	8,000	-46.67%
4000-1882	City of Shiner	5,880	5,000	0	5,000	5,000	-
4000-1883	City of Moulton	4,680	4,000	0	5,000	4,000	-
4000-3010	TLFTA / County Portion	3,053	2,000	1,500	1,500	2,000	33.33%
4000-3015	Truancy (Child Safety)	130	0	0	0	0	-
4000-3020	Justice of Peace - Fees	167,459	100,000	130,000	130,000	100,000	-23.08%
4000-3021	County Court Fines	73,814	50,000	70,000	70,000	50,000	-28.57%
4000-3022	District Court Fines	16,043	15,000	15,000	15,000	15,000	0.00%
4000-3056	Traffic / JP / County	4,670	3,000	4,000	4,000	3,000	-25.00%
4000-3057	Traffic / County Clerk / County	6	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	4,172	1,000	2,000	2,000	1,000	-50.00%
4000-4130	County Clerk	269,648	200,000	200,000	200,000	200,000	0.00%
4000-4131	County Judge	1,132	1,000	900	900	1,000	11.11%
4000-4132	County Attorney	4,794	4,000	5,000	5,000	4,000	-20.00%
4000-4133	County Sheriff	46,029	30,000	40,000	40,000	30,000	-25.00%
4000-4134	District Clerk	32,392	25,000	25,000	25,000	25,000	0.00%
4000-4251	Commissions/County Tax	151,691	65,000	180,000	155,000	70,000	-61.11%
4000-4252	Comm/Auto&Special Lic Plates	68,927	65,000	0	8,500	70,000	-
4000-4253	Comm/Vehicle Sales Tax	26,103	1,500	0	1,500	1,500	-
4000-4254	Comm/Licensing & Titling	1,560	1,500	0	1,500	1,500	-
4000-4255	Title Fees Commissions	1,395	1,500	0	1,500	1,500	-
4000-4256	License Verification	0	1,500	0	1,500	1,500	-
4000-4257	Commissions/Voter Registration	0	1,500	0	1,500	1,500	-
4000-4259	Veh Special Inventory Tax	0	1,500	0	1,500	1,500	-
4000-4260	Comm Vehicle Spec Inv / Vi	0	1,500	0	1,500	1,500	-
4000-4281	Constable Fees #1	3,570	1,900	7,000	1,750	1,900	-72.86%
4000-4282	Constable Fees #2	830	400	0	1,750	400	-
4000-4283	Constable Fees #3	2,165	1,750	0	1,750	1,750	-
4000-4284	Constable Fees #4	4,130	2,550	0	1,750	2,550	-
4000-4301	JP Arrest Fee County	4,759	2,500	2,000	1,000	2,500	25.00%
4000-4302	Co. Clerk Arrest Fee County	0	0	0	1,000	0	-
4000-4765	Machine/Cert Copies/DC	3,864	3,000	6,000	3,000	3,000	-50.00%
4000-4766	Cert Copies/Vital Stats/JP	5,278	2,000	0	3,000	2,000	-
4000-4775	Fee- Sale of Voter Regist	0	800	0	1,500	800	-
4000-4790	Election Lease Equipment	893	300	0	0	300	-
4000-4822	Attorney Fees	5,506	6,000	4,500	4,500	6,000	33.33%
4000-4852	Refund - LCCAD	0	20,677	0	0	0	-
4000-4853	Refunds/Restitution/Co Clk/JP	0	675	0	675	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	5,580	5,600	5,100	5,100	5,100	0.00%
4000-4868	State Reimbursement for Jurors	1,156	2,000	2,000	2,000	2,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,695	2,000	2,000	2,000	2,000	0.00%
4000-5065	State Birth Certificate/Co Clk	517	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	3,000	1,900	1,200	1,200	1,200	0.00%
4000-5230	Basic Legal Serv/Indig/COC	0	850	1,800	600	850	-52.78%
4000-5231	Basic Legal Serv/Indigent	0	1,500	0	600	600	-
4000-5232	Basic Legal Serv/Indigent	0	600	0	600	600	-
4000-6010	Flood Plain Permit	5,100	4,500	4,500	4,500	4,500	0.00%

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2011**  
**General Fund**

100 Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
4000-6015	Septic Tank Ordinance Fees	17,100	14,000	14,000	14,000	14,000	0.00%
4000-6060	Business Licenses and Permits	10,320	7,000	7,000	7,000	7,000	0.00%
4000-6110	Rental/Public Hea	0	0	40,000	13,333	0	-100.00%
4000-6112	Rental/ASCS Office	12,000	8,000	0	13,333	8,000	-
4000-6113	Rental/SCS Office	1,200	550	0	13,334	550	-
4000-6114	Pasture Lease	1,525	0	0	0	0	-
4000-6115	CH Annex Rentals	46,176	32,276	0	0	40,000	-
4000-7000	Interest Earned/Tax Bank	4,596	2,500	0	1,500	1,500	-
4000-7005	General Fund CD Interest/MM	103,552	60,000	70,000	70,000	50,000	-28.57%
4000-8037	Sheriff Dept. Misc. Donation	0	1,995	0	1,995	2,000	-
4000-8038	BSET Grant	50,400	0	0	0	0	-
4000-8039	DA Foundation Grant Building	10,000	60,000	0	60,000	0	-
4000-8062	Edward Byrne JAG Grant	0	5,000	0	0	0	-
4000-8064	Homeland Security Grant	36,076	26,384	0	26,384	0	-
4000-8588	CH Concessions	184	333	1,000	333	0	-100.00%
4000-8589	Jail Concessions	197	333	0	333	0	-
4000-8590	Office Building Concessions	107	334	0	334	0	-
4000-8626	HAVA Reimbursements	8,745	20,095	20,000	20,095	31,000	55.00%
4000-8630	Crt Appointed Atty Fees/Co Clk.	50	300	300	300	300	0.00%
4000-8700	Miscellaneous / Other Revenue	12,346	10,100	8,000	8,000	8,000	0.00%
4000-8701	Jail Inmate Phone System	14,997	8,000	8,000	8,000	8,000	0.00%
4000-8703	Oil Lease & Royalties Income	3,151	3,000	3,000	3,000	3,000	0.00%
4000-8708	Miscellaneous Receipts	0	1,500	0	1,500	1,500	-
4000-8712	Mixed Drink Revenue	10,261	8,300	6,500	6,500	6,500	0.00%
6000-9201	Transfer From R&B #1	7,578	7,915	7,915	7,915	8,341	5.38%
6000-9202	Transfer From R&B #2	7,578	7,915	7,915	7,915	8,341	5.38%
6000-9203	Transfer From R&B #3	7,578	7,915	7,915	7,915	8,341	5.38%
6000-9204	Transfer From R&B #4	7,578	7,914	7,914	7,914	8,340	5.38%
<b>Total GENERAL FUND</b>		<b>\$5,397,188</b>	<b>\$5,319,405</b>	<b>\$5,249,703</b>	<b>\$5,338,852</b>	<b>5,106,740</b>	<b>-4.35%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$418	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	2,234	9,700	0	9,500	0	0.00%
	4000-8720	Sheriff Seizure Proceeds	946	0	3,000	3,000	3,000	0.00%
<b>Total SHERIFF SEIZURE FUND</b>			<b>\$3,599</b>	<b>\$9,700</b>	<b>\$3,000</b>	<b>\$12,500</b>	<b>\$3,000</b>	<b>-76.00%</b>
117	4000-4804	Abandoned MV Aquired	\$5,256	\$4,000	\$4,000	\$4,000	\$4,000	-
	4000-7005	Abandoned MV CD/Interest	39	100	200	200	200	-
	6000-9100	Abandoned MV Transfers From	635	0	0	0	0	-
<b>Total ABANDONED MOTOR VEHICLE FUND</b>			<b>\$5,930</b>	<b>\$4,100</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>-</b>
118	4000-4805	AJSF/District Clerk	\$1,021	\$1,000	\$1,200	\$1,200	\$1,000	-16.67%
	4000-4806	AJSF/County Clerk	800	1,000	1,200	1,200	800	-33.33%
<b>Total APPELLATE JUDICIAL SYSTEM FUND</b>			<b>\$1,821</b>	<b>\$2,000</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,800</b>	<b>-25.00%</b>
119	4000-7005	Unclaimed Funds CD Interest/MM	\$31	\$20	\$0	\$0	\$0	-
	4000-8610	Cancelled Outstanding Cks/Misc	380	200	100	100	100	0.00%
<b>Total UNCLAIMED FUNDS</b>			<b>\$411</b>	<b>\$220</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>-</b>
121	4000-4770	Ambulance Collections	\$823,487	\$720,000	\$720,000	\$720,000	\$720,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	20,334	11,000	10,000	10,000	10,000	0.00%
	4000-8708	Miscellaneous Receipts	968	35,796	0	0	0	-
<b>Total AMBULANCE RESCUE SERVICE</b>			<b>\$844,789</b>	<b>\$766,796</b>	<b>\$730,000</b>	<b>\$730,000</b>	<b>\$730,000</b>	<b>0.00%</b>
122	4000-7005	Task Force CD Interest/MM	\$751	\$400	\$800	\$800	\$400	-100.00%
	4000-8017	Task Force Indigent Defense Grant	0	18,962	10,000	18,962	10,000	-
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$751</b>	<b>\$19,362</b>	<b>\$10,800</b>	<b>\$19,762</b>	<b>\$10,400</b>	<b>-3.70%</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	4000-4871	JP #1 Justice Crt Bldg. Security	\$674	\$300	\$4,000	\$4,000	\$1,000	-75.00%
	4000-7005	CD Interest / Money Market Rev	55	50	0	0	0	-
	6000-9165	JP #1 Transfer From CH Security	2,306	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT BLDG SECURITY</b>			<b>\$3,035</b>	<b>\$350</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>-75.00%</b>
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$94	\$75	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	9	8	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	328	0	0	0	0	-
<b>Total JP #2 JUSTICE CRT BLDG SECURITY</b>			<b>\$431</b>	<b>\$83</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>0.00%</b>
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$81	\$100	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	8	8	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	272	0	0	0	0	-
<b>Total JP #3 JUSTICE CRT BLDG SECURITY</b>			<b>\$361</b>	<b>\$108</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>-</b>
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$1,126	\$500	\$4,000	\$4,000	\$1,000	-75.00%
	4000-7005	CD Interest / Money Market Rev	82	65	0	0	0	-
	4000-9165	JP #4 Transfer From CH Security	3,094	0	0	0	0	-
<b>Total JP #4 JUSTICE CRT BLDG SECURITY</b>			<b>\$4,302</b>	<b>\$565</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$1,000</b>	<b>-75.00%</b>



**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
138	4000-4856	Technology Fee 4.00	\$0	\$40	\$0	\$0	\$100	-
	4000-4858	Court Record Preserve Fee 10.00	0	700	0	0	800	-
	4000-7005	CD Interest	0	5	0	0	20	-
<b>Total CC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$745</b>	<b>\$0</b>	<b>\$0</b>	<b>\$920</b>	<b>-</b>
139	4000-4856	Technology Fee 4.00	\$0	\$100	\$0	\$0	\$100	-
	4000-4858	Court Record Preserve Fee 10.00	0	1,200	0	0	1,500	-
	4000-7005	CD Interest	0	10	0	0	20	-
<b>Total DC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$1,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,620</b>	<b>-</b>
140	4000-4860	District Court Technology Fund	\$0	\$800	\$1,000	\$1,000	\$1,000	-
<b>Total DC RECORD ARCHIVE FUND</b>			<b>\$0</b>	<b>\$800</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>
141	4000-4857	JP #1 Justice Crt Technology Fund	\$2,723	\$1,500	\$3,500	\$3,500	\$2,000	-42.86%
	4000-7005	CD Interest / Money Market Rev	456	200	500	500	200	-60.00%
	4000-8704	JP #1 Justice Tech Misc	333	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$3,512</b>	<b>\$1,700</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$2,200</b>	<b>-45.00%</b>
142	4000-4857	JP #2 Justice Crt Technology Fund	\$392	\$300	\$400	\$400	\$300	-25.00%
	4000-7005	CD Interest / Money Market Rev	74	50	0	0	50	-
	4000-8704	JP #2 Justice Tech Misc	333	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #2 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$799</b>	<b>\$350</b>	<b>\$400</b>	<b>\$400</b>	<b>\$350</b>	<b>-12.50%</b>
143	4000-4857	JP #3 Justice Crt Technology Fund	\$323	\$400	\$300	\$300	\$400	33.33%
	4000-7005	CD Interest / Money Market Rev	43	30	0	0	30	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #3 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$366</b>	<b>\$430</b>	<b>\$300</b>	<b>\$300</b>	<b>\$430</b>	<b>-</b>
144	4000-4857	JP #4 Justice Crt Technology Fund	\$4,534	\$2,000	\$3,500	\$3,500	\$2,000	-42.86%
	4000-7005	CD Interest / Money Market Rev	583	350	100	100	100	0.00%
	4000-8704	JP #4 Justice Tech Misc	333	0	0	0	0	-
<b>Total JP #4 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$5,450</b>	<b>\$2,350</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$2,100</b>	<b>-41.67%</b>
145	4000-4860	CRMP Clerk's RMP \$2.50	\$473	\$300	\$300	\$300	\$300	0.00%
	4000-4862	Records Mgmt Co Clk Fees	28,445	20,000	30,000	30,000	20,000	-33.33%
	4000-7005	Rec Manage Co Clk CD Interest/MM	1,865	1,200	1,500	1,500	1,200	-20.00%
	4000-8709	Vital Stats Preservation/CCRMP	799	500	0	0	500	-
<b>Total RECORDS MGMT COUNTY CLERK</b>			<b>\$31,582</b>	<b>\$22,000</b>	<b>\$31,800</b>	<b>\$31,800</b>	<b>\$22,000</b>	<b>-30.82%</b>
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,674	\$1,500	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	District Clerk Records Mgmt Interest	198	150	50	50	100	100.00%
<b>Total DISTRICT CLERK RECORDS MGMT FUND</b>			<b>\$1,872</b>	<b>\$1,650</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,300</b>	<b>4.00%</b>
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$757	\$800	\$3,500	\$3,500	\$800	-77.14%
	4000-5240	Jury Reimbursement Fees-Dist Clk	148	160	0	0	160	-

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	4000-5241	Jury Reimbursement-JP #1	2,585	900	0	0	900	-
	4000-5242	Jury Reimbursement-JP #2	342	190	0	0	190	-
	4000-5243	Jury Reimbursement-JP #3	323	100	0	0	100	-
	4000-5244	Jury Reimbursement-JP #4	4,387	2,000	0	0	2,000	-
<b>Total JURY SERVICE FUND</b>			<b>\$8,542</b>	<b>\$4,150</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$4,150</b>	<b>18.57%</b>
148	4000-4815	CO Child Abuse Prev Dist Clk	123	0	0	0	0	-
	4000-4820	Dist Clk - Family Protections	1,095	800	600	600	600	0.00%
	4000-7005	CD/MM Revenue - FPA	97	70	30	30	50	66.67%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$1,315</b>	<b>\$870</b>	<b>\$630</b>	<b>\$630</b>	<b>\$650</b>	<b>3.17%</b>
155	4000-4858	Rec Mgmt CH/CC	\$5,098	\$3,000	\$3,500	\$3,500	\$3,000	-14.29%
	4000-4859	Rec Mgmt CH/DC	1,674	1,500	3,500	3,500	1,500	
	4000-7005	Rec Mgmt/CH CD Interest/MM	1,173	600	800	800	600	-25.00%
<b>Total RECORDS MANAGEMENT-COURTHOUSE</b>			<b>\$7,945</b>	<b>\$5,100</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$5,100</b>	<b>-34.62%</b>
156	4000-4810	Contract Administrative Fee	\$426	\$0	\$0	\$0	\$0	-
	4000-7005	Election Service Interest	79	30	0	0	0	-
<b>Total ELECTION SERVICES FUND</b>			<b>\$505</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
165	4000-4841	Courthouse Security / CC	\$7,072	\$4,500	\$5,000	\$5,000	\$4,500	-10.00%
	4000-4842	Courthouse Security / DC	1,227	1,000	5,000	5,000	1,000	
	4000-4843	Courthouse Security / JP	5,808	2,500	3,000	3,000	2,500	
	4000-4844	Justice Crt Bldg Fund 1.00	113	0	2,000	2,000	0	
	4000-7005	CH Security CD Interest/MM	2,625	1,500	2,000	2,000	1,000	-50.00%
<b>Total COURTHOUSE SECURITY FUND</b>			<b>\$16,845</b>	<b>\$9,500</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$9,000</b>	<b>-47.06%</b>
166	4000-4860	Records Archive/County Clerk	\$28,822	\$22,000	\$30,000	\$30,000	\$20,000	-33.33%
	4000-7005	Rec Archive CD Interest/MM	4,951	2,800	3,000	3,000	2,800	-6.67%
<b>Total RECORDS ARCHIVE FUND</b>			<b>\$33,773</b>	<b>\$24,800</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$22,800</b>	<b>-30.91%</b>
171	4000-4825	Sheriff LEOSE Training Fund	\$2,986	\$2,070	\$2,000	\$2,000	\$2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	511	637	600	600	600	0.00%
	4000-4827	Constable #2 LEOSE Training	0	0	0	0	0	-
	4000-4828	Constable #3 LEOSE Training	661	637	600	600	600	0.00%
	4000-4829	Constable #4 LEOSE Training	661	637	600	600	600	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	520	300	450	450	300	-33.33%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$5,339</b>	<b>\$4,281</b>	<b>\$4,250</b>	<b>\$4,250</b>	<b>\$4,100</b>	<b>-3.53%</b>
172	4000-7005	Emerg Appr CD Interest/MM	\$1,958	\$1,050	\$1,000	\$1,000	\$900	-10.00%
	6000-9301	Transfer from FMR #1	2,500	0	0	0	1,500	-
	6000-9302	Transfer from FMR #2	2,500	1,500	1,500	1,500	2,500	66.67%
	6000-9303	Transfer from FMR #3	2,500	2,500	2,500	2,500	2,500	0.00%
	6000-9304	Transfer from FMR #4	2,500	2,500	2,500	2,500	0	-100.00%
<b>Total EMERGENCY APPROPRIATION FUND</b>			<b>\$11,958</b>	<b>\$7,550</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,400</b>	<b>-1.33%</b>
174	4000-7005	W/C CD Interest/MM	\$2,943	\$1,800	\$3,000	\$3,000	\$1,500	-50.00%
	6000-9990	Transfer from Various Funds	71,881	60,000	60,000	60,000	60,000	0.00%
<b>Total WORKER'S COMPENSATION PREM FUND</b>			<b>\$74,824</b>	<b>\$61,800</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$61,500</b>	<b>-2.38%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
176	4000-7005	AMB Serv Grant CD Interest/MM	\$5,962	\$3,800	\$3,500	\$3,500	\$0	-100.00%
	4000-8014	Misc Donations/Ambulance	1,099	540	0	540	0	-
	4000-8015	Grants/Donations/H'ville Bldg	45	0	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	145,000	50,000	50,000	50,000	50,000	0.00%
	4000-8030	GCRPC	5,451	0	0	0	0	-
	4000-8033	TX Comptroller of Public Acct.	30,000	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	40,000	10,000	30,000	30,000	20,000	-33.33%
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$227,557</b>	<b>\$64,340</b>	<b>\$83,500</b>	<b>\$84,040</b>	<b>\$70,000</b>	<b>-16.17%</b>
192	4000-6090	Loan Proceeds	\$0	\$25,000	\$40,000	\$40,000	\$0	-
	4000-7005	Computer Fund CD Interest/MM	2,020	653	2,000	2,000	0	-100.00%
	6000-9100	Transfer From General Fund	25,000	0	0	0	0	-
<b>Total COMPUTER FUND</b>			<b>\$27,020</b>	<b>\$25,653</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$0</b>	<b>-100.00%</b>
193	4000-7005	CD Interest/MM Revenues	(\$900)	\$0	\$0	\$0	\$0	-
	4000-8800	Tax Anticipation Notes Series 2008	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	400,000	0	0	0	0	-
	6000-9197	Transfer From Capital Improvement	407,759	0	0	0	0	-
<b>Total CAPITAL IMPROVEMENT ANNEX</b>			<b>\$806,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
194	4000-7005	CD Interest/MM Revenues	\$10,161	\$0	\$0	\$0	\$0	-
	4000-8011	Texas Historical Comm Grant	435,309	3,103,962	3,500,000	3,500,000	402,393	-88.50%
	4000-8043	Dickson Allen Foundation Grant	200,000	200,000	200,000	200,000	0	-100.00%
	4000-8051	Friends for Courthouse Donation	13,215	27,000	15,000	15,000	0	-100.00%
	4000-8613	CH Restoration - County Match	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	400,000	900,000	900,000	900,000	0	-100.00%
	6000-9197	Transfer From Capital Impr Fund	0	200,000	200,000	200,000	0	-
	6000-9199	Transfer From Special Reserve	0	400,450	500,000	500,000	0	-
<b>Total CAP IMPROVEMENT CH RESTORATION</b>			<b>\$1,058,685</b>	<b>\$4,831,412</b>	<b>\$5,315,000</b>	<b>\$5,315,000</b>	<b>\$402,393</b>	<b>-92.43%</b>
196	4000-4852	Refund	\$2,059	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	641	350	600	600	400	-33.33%
<b>Total UNEMPLOYMENT FUND</b>			<b>\$2,700</b>	<b>\$350</b>	<b>\$600</b>	<b>\$600</b>	<b>\$400</b>	<b>-33.33%</b>
197	4000-4576	Bond Forfeiture	\$19,150	\$4,000	\$10,000	\$10,000	\$4,000	-60.00%
	4000-7005	Capital Improve CD Interest/MM	17,016	4,000	8,000	8,000	3,000	-62.50%
	4000-8052	Dickson Allen Foundation	0	0	0	0	0	-
	4000-8710	22.57 Acres Sale(Justice Cntr)	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9121	Transfer from Ambulance Rescue	0	0	0	0	0	-
	6000-9194	Transfer from Cap Improvement	200,000	0	0	0	0	-
<b>Total CAPITAL IMPROVEMENT FUND</b>			<b>\$236,166</b>	<b>\$8,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$7,000</b>	<b>-61.11%</b>
198	4000-7005	Tobacco Settle CD Interest/MM	\$136	\$50	\$100	\$100	\$50	-50.00%
	4000-8800	LC Tobacco Settlement Proceeds	3,855	2,200	1,900	1,900	1,900	0.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$3,991</b>	<b>\$2,250</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,950</b>	<b>-2.50%</b>
199	4000-7005	Spec Res CD Interest/MM	\$19,626	\$10,000	\$8,000	\$8,000	\$8,000	0.00%
	6000-9100	Transfer From General Fund	105,000	0	0	0	0	-
<b>Total SPECIAL RESERVE FUND</b>			<b>\$124,626</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
250	4000-4852	ROW Refund FM 530 @ Navidad	\$6,562	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	10,827	5,370	5,000	5,000	4,500	-10.00%
	4000-8700	Miscellaneous Receipts	5,650	0	0	0	0	-
<b>Total RIGHT OF WAY FUND</b>			<b>\$23,039</b>	<b>\$5,370</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$4,500</b>	<b>-10.00%</b>
262	4000-7005	Cert of Deposit Interest	\$821	\$550	\$200	\$200	\$300	50.00%
	6000-9202	Transfer from R&B #2	7,000	7,000	7,000	7,000	7,000	0.00%
<b>Total PCT #2 PROPERTY &amp; BUILDING FUND</b>			<b>\$7,821</b>	<b>\$7,550</b>	<b>\$7,200</b>	<b>\$7,200</b>	<b>\$7,300</b>	<b>1.39%</b>
264	4000-7005	Cert of Deposit Interest	\$912	\$550	\$1,000	\$1,000	\$400	-60.00%
	6000-9204	Transfer from R&B #4	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
<b>Total PCT #4 PROPERTY &amp; BUILDING FUND</b>			<b>\$912</b>	<b>\$550</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$400</b>	<b>-60.00%</b>
625	4000-4802	District Court Fees	\$6,065	\$5,200	\$5,200	\$5,200	\$5,200	0.00%
	4000-4803	County Court Fees	5,390	4,000	5,200	5,200	4,000	-23.08%
	4000-4852	Refund	269	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	1,010	550	200	200	500	150.00%
<b>Total LC LAW LIBRARY</b>			<b>\$12,734</b>	<b>\$9,750</b>	<b>\$10,600</b>	<b>\$10,600</b>	<b>\$9,700</b>	<b>-8.49%</b>
630	4000-1517	State & Local Contributions/Rev	\$637,580	\$500,000	\$699,727	\$699,727	\$700,000	0.04%
	4000-7005	Certificate of Deposit Interest	851	200	0	0	200	-
	4000-8044	Dickson Allen Foundation	10,000	15,000	0	15,000	15,000	-
	6000-9635	Transfer from Transportation	10,123	0	0	0	0	-
<b>Total LC SENIOR CITIZENS</b>			<b>\$658,554</b>	<b>\$515,200</b>	<b>\$699,727</b>	<b>\$714,727</b>	<b>\$715,200</b>	<b>0.07%</b>
640	4000-4430	Attorney Check Collection Stat	\$13,181	\$9,000	\$15,000	\$15,000	\$10,000	-33.33%
	4000-7005	Atty Check Coll CD Interest/MM		0	0	0	0	-
<b>Total LC ATTORNEY CHECK COLLECTION</b>			<b>\$13,181</b>	<b>\$9,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>-33.33%</b>
675	4000-7005	Atty Check Coll CD Interest/MM	\$10	\$0	\$0	\$0	\$0	-
<b>Total LC EMERGENCY MGMT GRANT FUND</b>			<b>\$10</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
750	4000-7005	Border Security Grant Interest	(\$370)	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	0	41,376	0	41,376	0	-
<b>Total LOCAL BORDER SERVICE GRANT PROG</b>			<b>(\$370)</b>	<b>\$41,376</b>	<b>\$0</b>	<b>\$41,376</b>	<b>\$0</b>	<b>-</b>
775	4000-7005	Hist Comm CD Interest/MM	\$936	\$500	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	10,000	10,000	10,000	10,000	10,000	0.00%
	4000-8715	Sale of Ornaments/Books/Misc Rev	3,187	3,000	2,000	2,000	2,000	0.00%
<b>Total LC HISTORICAL COMMISSION FUND</b>			<b>\$14,123</b>	<b>\$13,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2011**  
**Road Bridge Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$257,934	\$267,142	\$265,239	\$265,239	\$253,769	-4.32%
	4000-1001	Delinquent Taxes	5,633	1,000	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	1,018	0	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	12,142	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,523	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	15,026	10,000	10,000	10,000	10,000	0.00%
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	277	270	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	64,435	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$506,988</b>	<b>\$438,412</b>	<b>\$437,239</b>	<b>\$437,239</b>	<b>\$425,769</b>	<b>-2.62%</b>
202	4000-1000	Current Taxes	\$257,934	\$265,239	\$265,239	\$265,239	\$253,769	-4.32%
	4000-1001	Delinquent Taxes	5,633	1,000	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	1,018	0	400	400	400	0.00%
	4000-4881	State Axle Weight Fees	12,142	10,000	6,000	6,000	6,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,523	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	15,026	10,000	10,000	10,000	10,000	0.00%
	4000-8700	Miscellaneous Revenues	226	230	0	0	0	-
	4000-8800	Loan Proceeds	20,000	0	0	0	0	-
	4000-8801	Note Interest (Loan Proceeds)	800	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	64,435	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$527,737</b>	<b>\$436,469</b>	<b>\$432,639</b>	<b>\$432,639</b>	<b>\$421,169</b>	<b>-2.65%</b>
203	4000-1000	Current Taxes	\$204,568	\$210,362	\$210,362	\$210,362	\$201,265	-4.32%
	4000-1001	Delinquent Taxes	4,468	1,000	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	808	0	0	0	0	-
	4000-4881	State Axle Weight Fees	12,142	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,523	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	15,026	10,000	10,000	10,000	10,000	0.00%
	4000-8708	Miscellaneous Revenues	238	230	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	64,435	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$452,208</b>	<b>\$381,592</b>	<b>\$381,362</b>	<b>\$381,362</b>	<b>\$372,265</b>	<b>-2.39%</b>
204	4000-1000	Current Taxes	\$168,991	\$173,778	\$173,778	\$173,778	\$166,263	-4.32%
	4000-1001	Delinquent Taxes	3,691	1,000	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	667	0	0	200	0	-100.00%
	4000-4881	State Axle Weight Fees	12,142	10,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,523	150,000	150,000	150,000	150,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	15,026	10,000	10,000	10,000	10,000	0.00%
	4000-8708	Miscellaneous Revenues	186	230	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	64,435	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$415,661</b>	<b>\$345,008</b>	<b>\$344,778</b>	<b>\$344,978</b>	<b>\$337,263</b>	<b>-2.24%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Road and Bridge Equipment Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>08-09 Actual</b>	<b>09-10 Est. Actual</b>	<b>09-10 Original Budget</b>	<b>09-10 Current Budget</b>	<b>10-11 Appr. Budget</b>	<b>% Change Budget</b>
<b>271</b>	4000-8611	Sale of Equipment	\$3,383	\$11,845	\$5,000	\$14,112	\$0	-100.00%
	4000-8700	Miscellaneous Revenue	1,499	535	0	0	0	-
	6000-9100	Transfer from General Fund	25,000	30,000	30,000	30,000	15,000	-50.00%
<b>Total R&amp;B EQUIPMENT #1</b>			<b>\$29,882</b>	<b>\$42,380</b>	<b>\$35,000</b>	<b>\$44,112</b>	<b>\$15,000</b>	<b>-66.00%</b>
<b>272</b>	4000-8611	Sale of Equipment	\$0	\$0	\$2,000	\$2,000	\$0	-100.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	25,000	30,000	30,000	30,000	15,000	-50.00%
<b>Total R&amp;B EQUIPMENT #2</b>			<b>\$25,000</b>	<b>\$30,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$15,000</b>	<b>-53.13%</b>
<b>273</b>	4000-8611	Sale of Equipment	(\$254)	\$0	\$5,000	\$5,000	\$5,000	0.00%
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	60,000	15,000	15,000	15,000	30,000	100.00%
<b>Total R&amp;B EQUIPMENT #3</b>			<b>\$59,746</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$35,000</b>	<b>75.00%</b>
<b>274</b>	4000-8611	Sale of Equipment	\$0	\$0	\$2,500	\$2,500	\$2,500	0.00%
	6000-9100	Transfer from General Fund	60,000	15,000	15,000	15,000	30,000	100.00%
<b>Total R&amp;B EQUIPMENT #4</b>			<b>\$60,000</b>	<b>\$15,000</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$32,500</b>	<b>85.71%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2011**  
**Farm to Market**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
<b>301</b>	4000-1000	Current Taxes	\$477,377	\$495,415	\$495,415	\$495,415	\$469,915	-5.15%
	4000-1001	Delinquent Taxes	13,990	12,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,873	2,500	900	900	900	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	750	750	750	0.00%
	4000-4640	ROW Permits / Road Crossing	1,600	0	2,500	2,500	2,500	0.00%
	4000-8622	Reimb Rd Damages/CR 15	0	21,732	0	21,732	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	323	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	202,850	0	25,000	25,000	0	-100.00%
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$698,013</b>	<b>\$531,647</b>	<b>\$531,565</b>	<b>\$553,297</b>	<b>\$481,065</b>	<b>-13.05%</b>
<b>302</b>	4000-1000	Current Taxes	\$477,377	\$495,415	\$495,415	\$495,415	\$469,915	-5.15%
	4000-1001	Delinquent Taxes	13,990	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,873	2,000	900	900	900	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	750	750	750	0.00%
	4000-4640	ROW Permits / Road Crossing	0	0	1,000	1,000	1,000	0.00%
	4000-8623	Insurance Payment for Damages	0	3,500	0	3,500	0	-
	4000-8625	Reimbursement / Mileage / 911	0	0	0	0	0	-
	4000-8708	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	157,584	182,000	182,000	0	-100.00%
	6000-9250	Transfer from ROW	0	0	0	0	24,643	-
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$493,240</b>	<b>\$665,499</b>	<b>\$687,065</b>	<b>\$690,565</b>	<b>\$504,208</b>	<b>-26.99%</b>
<b>303</b>	4000-1000	Current Taxes	\$378,609	\$392,915	\$392,915	\$392,915	\$372,691	-5.15%
	4000-1001	Delinquent Taxes	11,095	6,000	6,000	6,000	6,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,485	2,000	700	700	700	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	600	600	600	0.00%
	4000-4640	ROW Permits / Road Crossing	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	635	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$391,824</b>	<b>\$400,915</b>	<b>\$400,215</b>	<b>\$400,215</b>	<b>\$379,991</b>	<b>-5.05%</b>
<b>304</b>	4000-1000	Current Taxes	\$312,764	\$324,583	\$324,583	\$324,583	\$307,875	-5.15%
	4000-1001	Delinquent Taxes	9,166	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,227	2,500	500	500	2,000	300.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	500	500	500	0.00%
	4000-4640	ROW Permits / Road Crossing	3,083	0	5,000	5,000	0	-100.00%
	4000-8623	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	2,140	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	113,526	0	0	0	0	-
	6000-9264	TR from Prop & Bldg #4 to FMR #4	17,155	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$459,061</b>	<b>\$332,083</b>	<b>\$335,583</b>	<b>\$335,583</b>	<b>\$315,375</b>	<b>-6.02%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Lateral Road Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	\$8,774	\$8,767	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #1</b>			<b>\$8,774</b>	<b>\$8,767</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
402	4000-1545	State Payments/Lateral RD Rev	\$8,774	\$8,767	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #2</b>			<b>\$8,774</b>	<b>\$8,767</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
403	4000-1545	State Payments/Lateral RD Rev	\$8,774	\$8,767	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #3</b>			<b>\$8,774</b>	<b>\$8,767</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
404	4000-1545	State Payments/Lateral RD Rev	\$8,774	\$8,767	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #4</b>			<b>\$8,774</b>	<b>\$8,767</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>



**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2011  
Interest and Sinking Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>08-09 Actual</b>	<b>09-10 Est. Actual</b>	<b>09-10 Original Budget</b>	<b>09-10 Current Budget</b>	<b>10-11 Appr. Budget</b>	<b>% Change Budget</b>
<b>608</b>	310-1100	Current Taxes	\$0	\$0	\$0	\$0	\$0	-
	310-1200	Delinquent Taxes	0	0	0	0	0	-
	319-1200	Penalty & Interest	0	0	0	0	0	-
	360-1000	CD Interest	0	0	0	0	0	-
<b>Total INKIND BRIDGE MATERIAL SER 02 I&amp;S</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>609</b>	4000-1000	Current Taxes	\$257,852	\$150,000	\$136,654	\$136,654	\$182,112	33.27%
	4000-1001	Delinquent Taxes	5,629	1,000	2,600	2,600	1,000	0.00%
	4000-1002	Penalty & Interest	1,018	0	300	300	300	0.00%
	4000-7005	CD Interest/MM	5,566	3,000	4,000	4,000	2,500	0.00%
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9602	Transfer from RBCRISF	0	0	0	0	0	-
<b>Total NEW JAIL CONSTRUCTION I&amp;S FUND</b>			<b>\$270,065</b>	<b>\$154,000</b>	<b>\$143,554</b>	<b>\$143,554</b>	<b>\$185,912</b>	<b>29.51%</b>
<b>610</b>	4000-1000	Current Taxes	\$215,421	\$157,000	\$143,834	\$143,834	\$176,624	22.80%
	4000-1001	Delinquent Taxes	4,390	1,000	2,600	2,600	1,000	0.00%
	4000-1002	Penalty & Interest	850	0	500	500	500	0.00%
	4000-7005	CD Interest/MM	20,756	2,000	3,500	3,500	1,500	0.00%
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
<b>Total CH ANNEX I&amp;S FUND</b>			<b>\$241,417</b>	<b>\$160,000</b>	<b>\$150,434</b>	<b>\$150,434</b>	<b>\$179,624</b>	<b>19.40%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
5120	1165	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	0	1,600	1,600	0	-100.00%
	2020	Group Medical Insurance	0	200	0	0	1,000	-
	2030	Retirement	1,780	1,350	1,350	1,350	1,350	0.00%
	2040	Worker's Comp	28	77	77	77	77	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	600	-
	3100	Office Supplies/LC Dist.	0	0	300	300	300	0.00%
	3103	Supplies/CrtCoord/Seguin	0	0	500	500	500	0.00%
	6205	District Attorney	118,523	117,500	118,523	118,523	117,500	-0.86%
	6210	District Judge Expense	0	0	500	500	500	0.00%
	6215	Expenses/Court Reporters	1,356	1,000	4,000	4,000	4,000	0.00%
	6220	25th Court Reporters	11,261	10,000	13,000	13,000	13,000	0.00%
	6221	2nd 25th Dist Crt Reporters	12,161	12,000	13,000	13,000	13,000	0.00%
	6222	County Court Reporter	2,302	2,500	3,500	3,500	3,500	0.00%
	6223	Juvenile Detention	25,948	30,000	36,000	36,000	36,000	0.00%
	6235	Probation Service	36,834	42,900	42,900	42,900	48,462	12.97%
	6240	25th & 2nd 25th Court Coord	15,520	13,000	16,521	16,521	16,521	0.00%
	6245	Jury/District Court	2,386	5,000	10,000	10,000	10,000	0.00%
	6246	Jury/County Court	(24)	0	4,000	4,000	4,000	0.00%
	6247	Jury/Justice Court	0	0	1,000	1,000	1,000	0.00%
	4150	Court Appt Attorney	27,733	0	0	0	0	-
	6251	Adult 25th Judicial Dist	0	8,000	15,000	15,000	15,000	0.00%
	6252	Adult 2nd 25th Judicial Dist	0	5,000	15,000	15,000	15,000	0.00%
	6253	Juv. 25th Judicial Dist	0	0	1,000	1,000	1,000	0.00%
	6254	Juv. 2nd 25th Judicial Dist	0	0	1,000	1,000	1,000	0.00%
	6255	Adult County Court	0	4,000	9,000	8,600	9,000	0.00%
	6256	Juv County Court	0	0	1,000	725	1,000	0.00%
	6257	Child Protective Services	0	2,675	2,000	2,675	2,000	0.00%
	6258	Expenses/Court Appt Atty	0	13	2,000	2,000	2,000	0.00%
	6260	Travel/Crt Coord/Seguin	0	0	500	500	500	0.00%
	8000	Miscellaneous	6,693	8,000	14,000	14,000	14,000	0.00%
<b>Total JURY</b>			<b>\$274,990</b>	<b>\$277,415</b>	<b>\$341,471</b>	<b>\$341,471</b>	<b>\$346,010</b>	<b>1.33%</b>
5130	8565	Capital Outlay/Improvement	\$0	\$13,000	\$18,000	\$18,000	\$7,200	-60.00%
<b>Total CH &amp; JAIL PERM IMPROVEMENT</b>			<b>\$0</b>	<b>\$13,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$7,200</b>	<b>-60.00%</b>
5140	1050	Office Labor	\$3,060	\$3,060	\$3,060	\$3,060	\$3,178	3.84%
	2010	Social Security	253	253	253	253	263	4.00%
	2011	Social Security Emp Benefit	252	252	252	252	262	3.90%
	2020	Group Medical Insurance	0	0	0	0	600	-
	2030	Retirement	508	497	497	497	516	3.81%
	2040	Worker's Comp	6	12	12	12	12	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	100	-
	3100	Office Supplies	69	95	95	95	95	0.00%
	5750	Transportation/Conf. Exp.	132	0	500	500	432	-13.60%
	6055	IHC Eligible Expenses	564	450	0	450	0	-
	6200	Communication	7	50	50	50	50	0.00%
	6330	Advertising & Legal Notices	0	0	30	30	30	0.00%
<b>Total IHC</b>			<b>\$4,851</b>	<b>\$4,669</b>	<b>\$4,749</b>	<b>\$5,199</b>	<b>\$5,537</b>	<b>16.60%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
5405	1020	Veterans Service Officer	\$31,551	\$31,823	\$31,823	\$31,823	\$33,687	5.86%
	1050	Office Labor	20,721	20,846	20,846	20,846	22,293	6.94%
	2010	Social Security	4,328	4,864	4,864	4,864	4,635	-4.71%
	2011	Social Security Emp Benefit	4,305	4,340	4,340	4,340	4,613	6.29%
	2020	Group Medical Insurance	9,133	10,500	12,297	12,297	13,772	12.00%
	2030	Retirement	8,683	9,537	9,537	9,537	9,089	-4.70%
	2040	Worker's Comp	111	146	146	146	146	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	88	140	140	140	140	0.00%
	3100	Office Supplies	597	200	900	900	700	-22.22%
	3350	Printing & Bindery	74	0	25	25	25	0.00%
	3550	Repair & Maint. Supplies	221	280	280	280	280	0.00%
	5750	Transportation/Conf. Exp.	698	600	2,325	2,325	2,217	-4.65%
	6200	Communications	955	825	825	825	825	0.00%
	8000	Miscellaneous	18	0	50	50	50	0.00%
	8560	Machinery & Equip/Capital	0	0	1,350	1,350	475	-64.81%
<b>Total VETERANS SERVICE</b>			<b>\$81,483</b>	<b>\$84,101</b>	<b>\$89,748</b>	<b>\$89,748</b>	<b>\$92,947</b>	<b>3.56%</b>
5406	1010	County Judge	\$41,069	\$41,187	\$41,187	\$41,187	\$43,427	5.44%
	1050	Secretary	29,754	29,875	29,875	29,875	27,579	-7.69%
	1070	Temp/Extra/Part Time	580	200	1,000	1,000	1,000	0.00%
	2010	Social Security	6,155	6,196	6,196	6,196	6,217	0.35%
	2011	Social Security Emp Benefit	5,833	5,860	5,860	5,860	5,851	-0.15%
	2020	Group Medical Insurance	9,133	10,500	12,297	12,297	13,772	12.00%
	2030	Retirement	11,764	11,540	11,540	11,540	11,529	-0.10%
	2040	Worker's Comp	179	250	250	250	250	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	88	145	145	145	145	0.00%
	3100	Office Supplies	2,036	2,500	1,450	2,002	1,450	0.00%
	3350	Printing & Bindery	414	0	400	48	400	0.00%
	5750	Judicial Training	1,037	2,000	2,800	2,800	2,800	0.00%
	5751	Judicial Training	0	0	550	550	550	0.00%
	6050	Bonds	0	15	200	294	250	25.00%
	6200	Communications	2,425	2,800	2,800	2,800	2,000	-28.57%
	6260	Travel In County	4,080	4,080	4,080	4,080	4,080	0.00%
	8000	Miscellaneous	131	256	350	256	192	-45.14%
	8560	Machinery & Equip/Capital	319	0	1,800	1,600	500	-72.22%
<b>Total COUNTY JUDGE</b>			<b>\$114,997</b>	<b>\$117,404</b>	<b>\$122,780</b>	<b>\$122,780</b>	<b>\$121,992</b>	<b>-0.64%</b>
5407	1010	County Clerk	\$41,232	\$41,350	\$41,350	\$41,350	\$43,545	5.31%
	1040	Deputies & Assistants	182,208	196,902	196,902	196,902	199,433	1.29%
	2010	Social Security	18,077	19,675	19,675	19,675	20,119	2.26%
	2011	Social Security Emp Benefit	17,832	18,940	18,940	18,940	20,021	5.71%
	2020	Group Medical Insurance	35,162	41,900	49,187	49,187	55,089	12.00%
	2030	Retirement	36,981	39,607	39,607	39,607	39,450	-0.40%
	2040	Worker's Comp	495	646	646	646	646	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	338	500	500	500	500	0.00%
	3100	Office Supplies	10,856	9,780	9,780	9,780	7,060	-27.81%
	3350	Printing & Bindery	14,252	8,240	8,240	8,240	3,850	-53.28%
	5750	Transportation/Conf. Exp.	2,833	4,125	4,125	4,125	3,002	-27.22%
	6025	Professional Services	0	10,200	10,200	10,200	17,875	75.25%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	6050	Bonds & Insurance	0	0	1,600	1,600	4,300	168.75%
	6060	Dues	80	0	100	100	100	0.00%
	6200	Communications	4,854	3,000	5,400	5,400	6,990	29.44%
	6360	Computer Expense	0	0	0	0	1,205	
	8000	Miscellaneous	1,669	500	824	824	100	-87.86%
	8560	Machinery & Equip/Capital	129,270	10,350	10,350	10,350	0	-100.00%
<b>Total COUNTY CLERK</b>			<b>\$496,140</b>	<b>\$405,715</b>	<b>\$417,426</b>	<b>\$417,426</b>	<b>\$423,285</b>	<b>1.40%</b>
<b>5409</b>	1035	State Supplement/Co Judge	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	1036	State Supplement/Co Atty	20,833	21,000	21,000	21,000	21,000	0.00%
	1040	County Attorney Dep & Asst.	0	0	0	0	0	-
	1056	Election Workers	15,497	12,000	12,000	12,000	28,238	135.32%
	2010	Social Security	1,434	2,200	2,200	2,200	3,000	36.36%
	2011	Social Security Benefit	(521)	0	2,400	2,400	1,000	-58.33%
	2020	Group Medical Insurance	0	500	0	0	1,000	-
	2030	Retirement	2,302	2,500	2,500	2,500	2,500	0.00%
	2070	Life Insurance	0	500	0	0	1,000	-
	3100	Computer/Office Supplies	6,312	7,000	7,000	7,000	7,000	0.00%
	3350	Printing & Bindery	87	0	800	800	800	0.00%
	3550	Miscellaneous Supplies	261	1,100	1,100	1,100	1,100	0.00%
	3570	Game Warden/Supplies	487	500	750	750	750	0.00%
	4000	Professional Legal Services	4,003	12,000	25,000	25,000	25,000	0.00%
	4002	Audit/County SR Citizens	7,800	7,800	12,000	12,000	12,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	0	25,000	25,000	25,000	0.00%
	5750	Transportation/Conf. Exp.	152	0	500	500	500	0.00%
	6005	Contingency	0	50,000	50,000	50,000	50,000	0.00%
	6015	LC Appraisal District	170,641	200,000	200,000	200,000	219,321	9.66%
	6020	Trapper/Coyote Bounty	3,547	5,400	5,400	5,400	5,400	0.00%
	6025	Prof Serv Postage Machine	1,128	1,200	8,000	8,000	8,000	0.00%
	6050	Bonds & Insurance	35,210	45,000	89,126	89,126	89,126	0.00%
	6060	Dues	3,028	5,500	5,500	5,500	5,500	0.00%
	6075	Redistricting	0	2,000	2,000	2,000	2,000	0.00%
	6080	Safety Awards	3,084	3,600	3,600	3,600	3,600	0.00%
	6090	Chapter 19 (Tax Office)	0	0	0	0	0	-
	6110	3rd Administrative District	1,469	1,500	1,500	1,500	1,500	0.00%
	6120	Soil Conservation	1,000	1,000	1,000	1,000	1,000	0.00%
	6125	Water District	0	0	0	0	0	-
	6140	Homeland Security Services	36,076	26,384	0	26,384	0	-
	6145	Refund Overpayment of Fees	(187)	1,487	0	1,487	0	-
	6226	Election Expenses	36,308	60,000	99,137	99,137	63,400	-36.05%
	6274	Historical Committee	165	100	100	100	100	0.00%
	6280	Rent Wallace Building	3,850	6,600	6,600	6,600	1,100	-83.33%
	6315	Maint Truck / County Wide	1,351	940	940	940	940	0.00%
	6330	Advertising & Legal Notices	2,477	9,600	9,600	9,600	9,600	0.00%
	8000	Miscellaneous Service	90,597	85,738	87,000	85,738	75,700	-12.99%
	8415	Dickson Allen Grant	911	500	1,000	1,000	1,000	0.00%
<b>Total NON-DEPARTMENTAL</b>			<b>\$464,302</b>	<b>\$588,649</b>	<b>\$697,753</b>	<b>\$724,362</b>	<b>\$682,175</b>	<b>-2.23%</b>
<b>5440</b>	1010	District Clerk	\$41,567	\$41,685	\$41,685	\$41,685	\$42,045	0.86%
	1040	Deputies & Assistants	27,199	27,316	27,316	27,316	58,181	112.99%
	1050	Temp/Extra	6,754	9,000	9,000	9,000	10,400	15.56%
	1070	Office Labor	24,380	24,525	24,525	24,525	0	-100.00%
	2010	Social Security	7,705	8,435	8,435	8,435	8,299	-1.61%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	2011	Social Security Emp Benefit	7,671	7,703	7,703	7,703	8,259	7.21%
	2020	Group Medical Insurance	13,699	15,700	18,445	18,445	20,658	12.00%
	2030	Retirement	15,704	15,185	15,185	15,185	16,272	7.16%
	2040	Worker's Compensation	210	308	308	308	308	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	131	220	220	220	220	0.00%
	3100	Office Supplies	3,457	2,500	3,800	3,800	3,800	0.00%
	3350	Printing & Bindery	3,938	3,000	3,000	3,000	3,000	0.00%
	5750	Transportation/Conf. Exp.	3,281	3,500	3,500	3,500	2,500	-28.57%
	6025	Copier/Rent	0	0	1,000	900	900	0.00%
	6050	Bonds & Insurance	0	0	0	0	4,320	-
	6060	Dues	130	50	130	130	130	0.00%
	6200	Communications	2,896	3,000	4,000	4,000	3,715	-7.13%
	8000	Miscellaneous	38	100	0	100	100	-
	8560	Machinery & Equip/Capital	659	7,000	8,000	8,000	3,000	-62.50%
<b>Total DISTRICT CLERK</b>			<b>\$159,420</b>	<b>\$169,227</b>	<b>\$176,252</b>	<b>\$176,252</b>	<b>\$186,107</b>	<b>5.59%</b>
<b>5451</b>	1010	Justice of Peace Pct #1	\$33,075	\$33,193	\$33,193	\$33,193	\$35,110	5.77%
	1050	Office Labor	27,149	28,287	28,287	28,287	30,486	7.77%
	2010	Social Security	4,670	5,091	5,091	5,091	5,432	6.69%
	2011	Social Security Emp Benefit	4,960	5,063	5,063	5,063	5,405	6.76%
	2020	Group Medical Insurance	9,133	10,500	12,297	12,297	13,772	12.00%
	2030	Retirement	10,003	9,981	9,981	9,981	10,650	6.70%
	2040	Worker's Compensation	128	123	123	123	123	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	88	140	140	140	140	0.00%
	3100	Office Supplies	1,706	1,000	1,700	1,700	1,600	-5.88%
	3350	Printing & Bindery	578	500	1,550	1,550	1,400	-9.68%
	3560	Repair & Maint. Serv. JP #1	85	500	500	425	400	-5.88%
	5750	Conference Exp./Training	1,401	1,200	3,350	3,350	3,350	0.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	71	0	400	400	500	25.00%
	6060	Dues	95	95	200	200	200	0.00%
	6200	Communications	1,583	1,500	2,550	2,550	2,372	-6.98%
	6260	Travel	1,929	1,900	3,400	3,400	2,200	-35.29%
	8000	Miscellaneous	15	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	900	825	900	0	-100.00%
<b>Total JUSTICE OF PEACE PCT #1</b>			<b>\$97,088</b>	<b>\$100,473</b>	<b>\$109,150</b>	<b>\$109,150</b>	<b>\$113,639</b>	<b>4.11%</b>
<b>5452</b>	1010	Justice of Peace Pct #2	\$14,292	\$14,410	\$14,410	\$14,410	\$15,620	8.40%
	2010	Social Security	1,183	1,193	1,193	1,193	1,293	8.42%
	2011	Social Security Emp Benefit	1,177	1,187	1,187	1,187	1,287	8.43%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.00%
	2030	Retirement	2,374	2,340	2,340	2,340	2,536	8.38%
	2040	Worker's Compensation	30	38	38	38	38	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	3100	Office Supplies	239	150	300	300	300	0.00%
	3350	Printing & Bindery	536	0	540	540	294	-
	5750	Conference Expense	402	600	1,500	1,500	1,500	0.00%
	6050	Bonds	0	0	0	0	0	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	1,189	1,050	1,050	1,050	1,050	0.00%
	6260	Travel In County	502	500	1,600	1,600	1,200	-25.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	6280	Rentals	3,300	3,220	3,220	3,220	3,220	0.00%
	8000	Miscellaneous	6	0	50	50	50	-
	8560	Machinery & Equip/Capital	0	0	400	400	0	-100.00%
<b>Total JUSTICE OF PEACE PCT #2</b>			<b>\$29,839</b>	<b>\$30,008</b>	<b>\$34,046</b>	<b>\$34,046</b>	<b>\$35,345</b>	<b>3.82%</b>
<b>5453</b>	1010	Justice of Peace Pct #3	\$13,662	\$13,780	\$13,780	\$13,780	\$14,937	8.40%
	2010	Social Security	1,090	1,140	1,140	1,140	1,237	8.50%
	2011	Social Security Emp Benefit	1,125	1,135	1,135	1,135	1,231	8.44%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.01%
	2030	Retirement	2,269	2,237	2,237	2,237	2,425	8.40%
	2040	Worker's Compensation	29	38	38	38	38	0.00%
	2070	Life Insurance	44	75	75	75	75	0.00%
	3100	Office Supplies	61	500	850	850	1,000	17.65%
	3350	Printing & Bindery	0	175	175	175	267	52.57%
	5750	Conference Expense	345	600	600	600	900	50.00%
	6000	Utilities JP #3	0	0	300	300	300	0.00%
	6050	Bonds	0	0	0	0	0	-
	6060	Dues	0	0	100	100	0	-100.00%
	6200	Communications	728	800	800	800	1,000	25.00%
	6260	Travel In County	1,578	1,425	1,425	1,425	1,325	-7.02%
	6280	Rentals	1,800	1,800	1,800	1,800	1,800	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
<b>Total JUSTICE OF PEACE PCT #3</b>			<b>\$27,298</b>	<b>\$28,955</b>	<b>\$30,603</b>	<b>\$30,603</b>	<b>\$33,421</b>	<b>9.21%</b>
<b>5454</b>	1010	Justice of Peace Pct #4	\$33,685	\$34,033	\$34,033	\$34,033	\$35,943	5.61%
	1050	Office Labor	27,722	28,096	28,096	28,096	29,834	6.19%
	2010	Social Security	5,084	5,144	5,144	5,144	5,447	5.88%
	2011	Social Security Emp Benefit	5,057	5,117	5,117	5,117	5,420	5.92%
	2020	Group Medical Insurance	9,133	10,500	12,297	12,297	13,772	12.00%
	2030	Retirement	10,201	10,087	10,087	10,087	10,680	5.88%
	2040	Worker's Compensation	131	154	154	154	154	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	88	75	75	75	75	0.00%
	3100	Office Supplies	1,512	1,200	1,500	1,500	1,500	0.00%
	3350	Printing & Bindery	0	0	600	600	0	-100.00%
	5750	Transportation/Conf. Exp.	1,724	1,500	2,350	2,350	1,900	-19.15%
	6000	Utilities JP #4	2,399	2,400	2,400	2,400	2,900	20.83%
	6050	Bonds & Insurance	0	0	0	0	550	-
	6060	Dues	95	95	75	95	100	5.26%
	6200	Communications	2,386	2,500	3,100	3,100	2,500	-19.35%
	6260	Travel	1,850	1,850	2,350	2,350	1,817	-22.68%
	6280	Rentals	4,800	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	782	980	1,000	980	800	-18.37%
	8560	Machinery & Equip/Capital	0	0	1,500	1,500	0	-100.00%
<b>Total JUSTICE OF PEACE PCT #4</b>			<b>\$106,648</b>	<b>\$109,731</b>	<b>\$115,878</b>	<b>\$115,878</b>	<b>\$119,392</b>	<b>3.03%</b>
<b>5475</b>	1010	County Attorney	\$39,117	\$39,175	\$39,175	\$39,175	\$41,305	5.44%
	1040	Deputies & Assistants	17,507	17,553	17,553	17,553	18,851	7.39%
	2010	Social Security	6,240	6,291	6,291	6,291	4,981	-20.82%
	2011	Social Security Emp Benefit	4,663	4,672	4,672	4,672	4,957	6.10%
	2020	Group Medical Insurance	7,543	10,500	12,297	12,297	13,772	12.00%
	2030	Retirement	12,602	12,335	12,335	12,335	9,767	-20.82%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	2040	Worker's Compensation	176	346	346	346	346	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	73	200	200	200	200	0.00%
	3100	Office Supplies	1,439	2,000	2,700	2,700	2,700	0.00%
	3155	Law Books	0	500	500	500	280	-44.00%
	3350	Printing & Bindery	832	850	1,400	1,400	1,400	0.00%
	5750	Conference Expense	2,375	700	2,500	2,500	2,500	0.00%
	6025	Professional Services	0	0	900	900	700	-22.22%
	6050	Bonds & Insurance	278	250	250	250	300	20.00%
	6060	Dues	125	175	175	175	175	0.00%
	6200	Communications	5,352	3,000	4,500	4,500	4,500	0.00%
	8000	Miscellaneous	0	0	500	500	0	-100.00%
	8560	Technology/Mach&Equip	0	0	950	950	0	-100.00%
<b>Total COUNTY ATTORNEY</b>			<b>\$98,321</b>	<b>\$98,547</b>	<b>\$107,244</b>	<b>\$107,244</b>	<b>\$106,734</b>	<b>-0.48%</b>
<b>5495</b>	1020	County Auditor	\$44,942	\$45,000	\$45,000	\$45,000	\$47,354	5.23%
	1040	Assistant County Auditors	65,196	113,516	113,516	113,516	120,359	6.03%
	1050	Clerk	30,886	0	0	0	0	-
	1075	Salary Clerk 2	24,826	0	0	0	0	-
	2010	Social Security	12,857	13,693	13,693	13,693	13,887	1.42%
	2011	Social Security Emp Benefit	13,659	13,055	13,055	13,055	13,820	5.86%
	2020	Group Medical Insurance	22,832	26,200	31,469	31,469	34,430	9.41%
	2030	Retirement	27,542	25,736	25,736	25,736	27,230	5.81%
	2040	Worker's Compensation	354	461	461	461	461	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	219	400	400	400	300	-25.00%
	3100	Office Supplies	4,361	3,400	3,400	3,842	3,400	0.00%
	3350	Printing & Bindery	136	258	400	258	400	0.00%
	3550	Miscellaneous Supplies	227	0	300	0	230	-23.33%
	4000	Professional Services	17,084	18,000	18,000	18,000	14,500	-19.44%
	5750	Conference Expense	1,358	2,000	2,000	2,000	1,800	-10.00%
	6050	Bonds & Insurance	220	320	320	320	320	0.00%
	6060	Dues	255	300	300	300	300	0.00%
	6200	Communications	3,534	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	78	80	80	80	0	-100.00%
	8560	Machinery & Equip/Capital	3,927	5,000	5,000	5,000	8,100	62.00%
<b>Total COUNTY AUDITOR</b>			<b>\$274,494</b>	<b>\$270,919</b>	<b>\$276,630</b>	<b>\$276,630</b>	<b>\$290,391</b>	<b>4.97%</b>
<b>5497</b>	1010	County Treasurer	\$41,152	\$41,270	\$41,270	\$41,270	\$41,940	1.62%
	1040	Deputy	14,553	14,612	14,612	14,612	15,497	6.06%
	2010	Social Security	4,599	4,627	4,627	4,627	4,756	2.79%
	2011	Social Security Emp Benefit	4,588	4,602	4,602	4,602	4,733	2.84%
	2020	Group Medical Insurance	6,776	7,850	9,222	9,222	10,329	12.01%
	2030	Retirement	9,252	9,073	9,073	9,073	9,326	2.78%
	2040	Worker's Compensation	118	169	169	169	169	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	65	110	110	110	110	0.00%
	3100	Office Supplies	1,137	768	750	768	750	-2.34%
	3350	Printing & Bindery	393	532	550	532	550	3.38%
	5750	Conference Expense	677	1,450	1,450	1,450	1,750	20.69%
	6050	Bonds & Insurance	0	0	600	600	700	16.67%
	6060	Dues	175	195	195	195	195	0.00%
	6200	Communications	2,609	2,700	7,600	7,600	5,927	-22.01%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	8000	Miscellaneous Supplies	45	180	180	180	180	0.00%
	8560	Machinery & Equip/Capital	5,401	8,480	8,480	8,480	5,000	-41.04%
<b>Total COUNTY TREASURER</b>			<b>\$91,540</b>	<b>\$96,618</b>	<b>\$103,490</b>	<b>\$103,490</b>	<b>\$101,912</b>	<b>-1.53%</b>
<b>5498</b>	1050	Commissioners Secretary	\$15,515	\$15,612	\$15,612	\$15,612	\$16,536	5.92%
	1070	Other Labor	0	0	300	300	300	100.00%
	2010	Social Security	1,270	1,293	1,293	1,293	1,369	5.89%
	2011	Social Security Emp Benefit	1,278	1,286	1,286	1,286	1,363	5.95%
	2020	Group Medical Insurance	2,356	2,617	3,074	3,074	3,443	12.01%
	2030	Retirement	2,577	2,535	2,535	2,535	2,685	5.91%
	2040	Worker's Compensation	33	38	38	38	38	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	23	46	46	46	46	0.00%
	3100	Office Supplies	620	475	475	475	475	0.00%
	6200	Communications	752	1,000	1,600	1,600	1,107	-30.81%
	8000	Miscellaneous Supplies	4	0	300	300	300	0.00%
	8560	Machinery & Equip/Capital	88	5,100	5,100	5,100	2,550	-50.00%
<b>Total COMMISSIONER'S SECRETARY</b>			<b>\$24,515</b>	<b>\$30,002</b>	<b>\$31,659</b>	<b>\$31,659</b>	<b>\$30,211</b>	<b>-4.57%</b>
<b>5499</b>	1010	Tax Assessor Collector	\$42,421	\$42,538	\$42,538	\$42,538	\$44,756	5.21%
	1040	Assistant & Deputies	188,522	189,985	189,985	189,985	200,315	5.44%
	1070	Temp/Extra Help/Voter Reg	2,980	5,400	5,400	5,400	5,400	0.00%
	2010	Social Security	18,927	19,253	19,253	19,253	20,293	5.40%
	2011	Social Security Emp Benefit	19,019	19,149	19,149	19,149	20,194	5.46%
	2020	Group Medical Insurance	35,724	41,900	49,187	49,187	55,089	12.00%
	2030	Retirement	38,360	37,751	37,751	37,751	39,790	5.40%
	2040	Worker's Compensation	496	730	730	730	730	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	343	600	600	600	600	0.00%
	3100	Office Supplies	8,165	7,800	7,800	7,800	8,000	2.56%
	3110	Supplies for Tax Roll	13,517	17,500	17,500	17,500	18,600	6.29%
	3350	Printing & Bindery	1,726	1,800	2,800	2,800	3,100	10.71%
	3550	Repair & Maint/Tax Office	2,251	2,500	4,500	4,500	3,000	-33.33%
	3565	Building Supplies	565	600	800	800	500	-37.50%
	5750	Conference Expense	2,315	2,500	2,800	2,800	3,000	7.14%
	5795	Education	0	200	2,800	2,800	3,000	7.14%
	6000	Utilities/Tax Office	7,915	7,200	7,200	7,200	7,500	4.17%
	6025	Professional Services	25,703	30,000	31,000	31,000	38,631	24.62%
	6050	Bonds & Insurance	4,189	655	655	655	655	0.00%
	6060	Dues	92	350	350	350	350	0.00%
	6100	Bldg Insurance Tax Office	721	1,500	1,500	1,500	1,500	0.00%
	6200	Communications	21,533	22,000	26,000	26,000	26,000	0.00%
	6271	Commission/Auto Lic Sub	5,155	5,100	6,000	6,000	5,500	-8.33%
	6326	Filming	0	0	0	0	0	-
	6330	Advertising & Legal Notices	74	0	500	500	200	-60.00%
	8000	Miscellaneous	241	300	500	500	500	0.00%
	8560	Machinery & Equip/Capital	5,213	5,000	7,000	7,000	2,441	-65.13%
<b>Total TAX ASSESSOR COLLECTOR</b>			<b>\$446,167</b>	<b>\$462,311</b>	<b>\$484,298</b>	<b>\$484,298</b>	<b>\$509,643</b>	<b>5.23%</b>
<b>5501</b>	1016	Purchasing Agent	\$0	\$0	\$0	\$0	\$0	-
<b>Total PURCHASING AGENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
5509	6000	Utilities Annex	\$17,345	\$52,000	\$52,000	\$52,000	\$52,000	0.00%
	6100	CH Annex Property Taxes	2,801	3,346	3,000	3,346	3,000	-10.34%
	8000	Miscellaneous Service/Annex	2,229	19,654	20,000	19,654	25,000	27.20%
<b>Total COURTHOUSE ANNEX</b>			<b>\$22,375</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>6.67%</b>
5510	1055	Courthouse Employee	\$28,152	\$30,000	\$30,000	\$30,000	\$0	-100.00%
	1150	Janitor	47,607	47,866	47,866	47,866	51,485	7.56%
	2010	Social Security	6,096	6,259	6,259	6,259	4,263	-31.89%
	2011	Social Security Emp Benefit	3,930	3,942	3,942	3,942	4,242	7.61%
	2020	Group Medical Insurance	9,133	10,500	12,297	12,297	13,772	12.00%
	2030	Retirement	7,926	7,771	7,771	7,771	8,359	7.57%
	2040	Worker's Compensation	1,735	1,522	1,522	1,522	1,522	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	88	210	210	210	210	0.00%
	3100	Office Supplies	3,731	1,000	4,100	4,100	4,100	0.00%
	3550	Repair & Maint. Supplies	6,149	100	8,300	8,300	10,000	20.48%
	3560	Repair & Maint. Service	13,216	200	13,000	12,700	15,000	15.38%
	5790	HAVA Grant	9,334	9,500	20,000	20,095	31,000	55.00%
	6000	Utilities	33,466	33,500	37,000	37,000	50,000	35.14%
	6050	Insurance	7,656	10,000	10,000	10,000	30,000	200.00%
	6200	Communication		300	0	300	2,000	-
	6350	Contract Labor	0	0	600	600	600	0.00%
	8525	Gazebo Renovation	10,848	0	2,500	2,500	2,500	0.00%
	8560	Machinery & Equip/Capital	1,967	500	3,000	3,000	1,000	-66.67%
	8561	HAVA DRE Machines	4,389	0	0	0	0	-
<b>Total COURTHOUSE</b>			<b>\$195,422</b>	<b>\$163,170</b>	<b>\$208,367</b>	<b>\$208,462</b>	<b>\$230,054</b>	<b>10.41%</b>
5512	3005	Groceries	47,092	50,000	65,000	65,000	59,100	-9.08%
	3100	Office Supplies	7,849	7,000	9,000	9,000	8,500	-5.56%
	3550	Repair & Maint Supplies	58,688	16,041	9,500	16,041	10,000	5.26%
	3560	Repair & Maint Service	19,013	20,000	29,000	27,459	19,000	-34.48%
	6000	Utilities	57,107	60,000	61,800	61,800	62,500	1.13%
	6050	Insurance & Bonds	6,107	12,000	28,000	28,000	23,000	-17.86%
	6055	Professional Service/Med	57,519	80,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	0	40,000	45,000	45,000	47,000	4.44%
	8000	Miscellaneous	0	15,000	29,000	24,000	15,000	-48.28%
	8525	Building Maintenance Capital	0	32,000	0	60,000	28,000	-
	8560	Machinery & Equip/Capital	34,134	20,000	30,000	30,000	5,000	-83.33%
<b>Total COUNTY JAIL</b>			<b>\$287,509</b>	<b>\$352,041</b>	<b>\$416,300</b>	<b>\$476,300</b>	<b>\$387,100</b>	<b>-7.01%</b>
5513	1050	Secretary/DPS	\$24,574	\$25,140	\$25,140	\$25,140	\$26,954	7.22%
	2010	Social Security	2,035	2,082	2,082	2,082	2,232	7.20%
	2011	Social Security Emp Benefit	2,024	2,070	2,070	2,070	2,221	7.30%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.01%
	2030	Retirement	4,082	4,081	4,081	4,081	4,376	7.24%
	2040	Worker's Compensation	52	58	58	58	58	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	44	70	70	70	70	0.00%
	3100	Office Supplies	1,536	1,600	1,600	1,600	1,600	0.00%
	6000	Utilities / DPS	720	720	720	720	720	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	6200	Communications/DPS	3,398	2,500	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	313	300	300	300	300	0.00%
	8560	Machinery & Equip/Capital	0	8,000	8,000	8,000	2,813	-64.84%
<b>Total DPS</b>			<b>\$43,343</b>	<b>\$51,871</b>	<b>\$53,269</b>	<b>\$53,269</b>	<b>\$51,230</b>	<b>-3.83%</b>
<b>5516</b>	3550	Repair & Maint Supplies	\$1,213	\$1,300	\$1,400	\$1,400	\$1,400	0.00%
	3560	Repair & Maint Service	5,596	5,500	11,000	11,000	9,060	17.64%
	4870	Insurance	597	0	0	0	0	-
	6000	Utilities	11,182	11,800	11,800	11,800	11,800	0.00%
	6050	Insurance	0	2,000	6,600	6,600	6,600	0.00%
	6320	Janitorial Service	0	\$3,000	4,000	4,000	3,000	25.00%
	8560	Machinery & Equip/Capital	619	700	1,200	1,200	0	100.00%
<b>Total OFFICE BUILDINGS</b>			<b>\$19,207</b>	<b>\$24,300</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$31,860</b>	<b>-11.50%</b>
<b>5551</b>	1010	Constable Pct. #1	\$12,792	\$12,910	\$12,910	\$12,910	\$14,021	8.60%
	2010	Social Security	1,059	1,069	1,069	1,069	1,161	8.60%
	2011	Social Security Emp Benefit	1,054	916	916	916	1,155	26.13%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.01%
	2030	Retirement	2,125	2,096	2,096	2,096	2,276	8.61%
	2040	Worker's Compensation	349	253	253	253	253	0.00%
	2070	Life Insurance	44	75	75	75	75	0.00%
	3550	Repair & Maint. Supplies	331	400	400	400	400	0.00%
	6050	Bonds	178	0	0	0	500	-
	6200	Communication	1	500	2,500	2,500	2,025	-19.00%
	6260	Travel In County	5,019	5,500	5,765	5,765	5,500	-4.60%
	6275	Uniforms	183	200	300	300	200	-33.33%
	8000	Miscellaneous	13	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	500	500	150	-70.00%
<b>Total CONSTABLE PCT. #1</b>			<b>\$27,713</b>	<b>\$29,169</b>	<b>\$32,932</b>	<b>\$32,932</b>	<b>\$34,603</b>	<b>5.07%</b>
<b>5552</b>	1010	Constable Pct. #2	\$13,512	\$13,630	\$13,630	\$13,630	\$14,741	8.15%
	2010	Social Security	1,119	1,129	1,129	1,129	1,221	8.11%
	2011	Social Security Emp Benefit	1,113	1,123	1,123	1,123	1,215	8.16%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.01%
	2030	Retirement	2,245	2,213	2,213	2,213	2,393	8.15%
	2040	Worker's Compensation	368	269	269	269	269	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	3550	Repair & Maint. Supplies	45	200	800	800	700	-12.50%
	6050	Bonds	178	0	0	0	500	-
	6200	Communication	0	800	800	800	700	-12.50%
	6260	Travel In County	0	5,750	5,750	5,750	5,400	-6.09%
	6275	Uniforms	0	300	300	300	300	0.00%
	8000	Miscellaneous	13	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	500	1,000	1,000	230	-77.00%
<b>Total CONSTABLE PCT. #2</b>			<b>\$23,202</b>	<b>\$31,234</b>	<b>\$33,232</b>	<b>\$33,232</b>	<b>\$34,624</b>	<b>4.19%</b>
<b>5553</b>	1010	Constable Pct. #3	\$12,072	\$12,190	\$12,190	\$12,190	\$13,301	9.11%
	2010	Social Security	519	1,009	1,009	1,009	1,101	9.15%
	2011	Social Security Emp Benefit	994	1,004	1,004	1,004	1,096	9.16%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.01%
	2030	Retirement	2,005	1,979	1,979	1,979	2,160	9.12%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	2040	Worker's Compensation	329	261	261	261	261	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	3100	Office Supplies	13	0	100	100	100	0.00%
	3550	Repair & Maint. Supplies	51	100	100	100	100	0.00%
	5750	Conference Expense	0	500	500	500	300	-40.00%
	6050	Bonds	178	0	0	0	500	-
	6200	Communication	10	500	2,500	2,500	1,909	-23.64%
	6260	Travel In County	5,674	5,600	5,750	5,750	5,800	0.87%
	6275	Uniforms	135	100	100	100	0	-100.00%
	8560	Machinery & Equip/Capital	0	0	625	625	213	-65.92%
<b>Total CONSTABLE PCT. #3</b>			<b>\$26,591</b>	<b>\$28,563</b>	<b>\$32,336</b>	<b>\$32,336</b>	<b>\$33,797</b>	<b>4.52%</b>
<b>5554</b>	1010	Constable Pct. #4	\$11,832	\$11,950	\$11,950	\$11,950	\$13,061	9.30%
	2010	Social Security	980	989	989	989	1,081	9.35%
	2011	Social Security Emp Benefit	974	984	984	984	1,076	9.37%
	2020	Group Medical Insurance	4,566	5,250	6,148	6,148	6,886	12.01%
	2030	Retirement	1,965	1,940	1,940	1,940	2,121	9.31%
	2040	Worker's Compensation	323	269	269	269	269	0.00%
	2070	Life Insurance	44	70	70	70	70	0.00%
	3550	Repair & Maint. Supplies	95	100	100	100	100	0.00%
	6050	Bonds	178	0	0	0	500	-
	6200	Communication	8	500	500	500	335	-
	6260	Travel	4,194	5,000	5,775	5,775	5,300	-8.23%
	8000	Miscellaneous	13	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	500	500	200	-60.00%
<b>Total CONSTABLE PCT. #4</b>			<b>\$25,173</b>	<b>\$27,052</b>	<b>\$29,225</b>	<b>\$29,225</b>	<b>\$30,999</b>	<b>6.07%</b>
<b>5560</b>	1010	Sheriff	\$41,669	\$41,787	\$41,787	\$41,787	\$44,027	5.36%
	1040	Deputies & Assistants	400,321	475,010	475,010	475,010	479,774	1.00%
	1050	Secretary	25,019	25,202	25,202	25,202	26,894	6.72%
	1060	Jailers/Dispatchers	421,867	437,711	437,711	437,711	448,471	2.46%
	1160	Cook	29,014	29,318	29,318	29,318	31,603	7.79%
	2010	Social Security	74,168	78,821	78,821	78,821	83,695	6.18%
	2011	Social Security Emp Benefit	75,594	78,398	78,398	78,398	83,287	6.24%
	2020	Group Medical Insurance	128,619	157,003	184,449	184,449	206,582	12.00%
	2030	Retirement	152,476	154,550	154,550	154,550	164,109	6.18%
	2040	Worker's Compensation	22,518	15,220	15,220	15,220	15,220	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	1,234	2,100	2,100	2,100	2,100	0.00%
	3100	Office Supplies	8,297	7,000	7,000	7,000	7,000	0.00%
	3102	Operating Supplies	2,985	5,000	5,000	5,000	4,500	-10.00%
	3105	Crime Prevention-Jr. Dog Tags	0	0	0	0	0	-
	3350	Printing & Bindery	760	500	2,000	1,920	1,420	-29.00%
	3540	Repair & Maintenance	21,234	25,000	33,000	33,000	28,000	-15.15%
	5750	Conference Expense	5,205	5,500	7,500	7,500	5,500	-26.67%
	6030	Motorola	3,011	3,500	5,000	5,000	5,000	0.00%
	6050	Bonds & Insurance	6,267	16,651	11,626	16,651	11,626	0.00%
	6200	Communications	16,917	15,000	15,000	15,000	17,020	13.47%
	6270	Transportation/Fuel	26,189	50,000	65,000	65,000	65,000	0.00%
	8000	Miscellaneous Service (Phy)	664	1,000	6,250	6,250	4,250	-32.00%
	8510	Car/Capital	52,406	26,974	30,000	30,000	0	-100.00%
	8560	Machinery & Equipment/Cap	28,205	30,000	30,000	26,970	8,000	-73.33%
	8562	BSET Grant Equipment	50,320	80	0	80	0	-

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	8563	Raymond Dickson Grant	0	10,000	10,000	10,000	0	-100.00%
<b>Total COUNTY SHERIFF</b>			<b>\$1,594,960</b>	<b>\$1,691,325</b>	<b>\$1,749,942</b>	<b>\$1,751,937</b>	<b>\$1,743,079</b>	<b>-0.39%</b>
5590	1095	Septic Ordinance Coordinator	\$3,011	\$3,012	\$3,012	\$3,012	\$3,127	3.82%
	2010	Social Security	249	250	250	250	259	3.60%
	2011	Social Security Emp Benefit	248	250	250	250	258	3.20%
	2020	Group Medical Insurance	0	0	0	0	600	-
	2030	Retirement	500	488	488	488	508	4.10%
	2040	Worker's Compensation	67	76	76	76	76	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	100	-
	3100	Office Supplies	327	300	300	300	300	0.00%
	3350	Printing & Bindery	0	125	125	125	125	0.00%
	3540	Repair & Maintenance	0	100	100	100	100	0.00%
	5750	Conference Expense	1,946	100	2,000	2,000	1,800	-10.00%
	6050	Bonds	100	100	100	100	100	0.00%
	6200	Communication	468	500	1,100	1,100	700	-36.36%
	8560	Computer	75	500	1,345	1,345	1,258	-6.47%
<b>Total SEPTIC ORDINANCE</b>			<b>\$6,991</b>	<b>\$5,801</b>	<b>\$9,146</b>	<b>\$9,146</b>	<b>\$9,311</b>	<b>1.81%</b>
5600	3100	Office Supplies	187	626	400	626	400	-36.10%
	3350	Printing & Bindery	0	49	150	49	150	206.12%
	3540	Repair & Maintenance	0	0	0	0	0	-
	5750	Conference Expense	1,040	1,000	4,700	4,575	4,200	-8.20%
	6200	Communication	1,329	1,500	2,300	2,300	2,000	-13.04%
	8560	Machinery & Equip/Capital	2,133	2,000	2,200	2,200	1,035	-52.95%
<b>Total EMERGENCY MANAGEMENT PROGRAM</b>			<b>\$4,689</b>	<b>\$5,175</b>	<b>\$9,750</b>	<b>\$9,750</b>	<b>\$7,785</b>	<b>-20.15%</b>
5640	1070	I&R Secretary	\$3,844	\$4,500	\$4,500	\$4,500	\$4,500	0.00%
	1150	Janitory	0	0	0	0	0	-
	2010	Social Security	294	590	590	590	590	0.00%
	2020	Group Health Insurance	4,566	5,250	6,148	5,248	6,886	12.01%
	2030	Retirement	5,387	3,940	3,940	3,940	5,000	26.90%
	2040	Worker's Compensation	66	100	100	100	100	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	44	75	75	75	75	0.00%
	3560	Repair & Maintenance Service	254	0	900	900	900	0.00%
	4007	County Health Officer	3,600	3,600	3,600	3,600	3,600	0.00%
	6000	Utilities	1,097	2,500	4,285	4,285	4,285	0.00%
	6055	Indigent Health Care Med	7,180	10,000	16,000	16,000	16,000	0.00%
	6180	Pauper Funeral	0	0	1,800	1,800	1,800	0.00%
	6185	LC Child Serv-Clothing/Welfare	4,500	4,500	4,500	4,500	4,500	0.00%
	6194	Fire Protection	30,790	27,735	28,000	27,735	28,000	0.96%
	6195	MHMR	14,100	16,165	14,100	16,165	19,100	18.16%
	6196	Drug & Alcohol Counseling	0	0	2,000	2,000	2,000	0.00%
	6197	I&R / Nutrition	18,000	17,595	18,000	18,000	18,000	0.00%
	6272	Golden Cresnet CASA	0	500	500	500	500	-
	6281	Transportation / Rent	0	0	200	200	200	0.00%
	6282	Autopsy/Transportation/ETC	21,364	42,000	42,000	42,000	42,000	0.00%
	8000	Miscellaneous Service	6,337	7,450	7,450	7,450	7,450	0.00%
	8560	Machinery & Equip/Capital	0	0	900	0	450	-
<b>Total PUBLIC WELFARE</b>			<b>\$121,422</b>	<b>\$146,500</b>	<b>\$159,588</b>	<b>\$159,588</b>	<b>\$165,936</b>	<b>3.98%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**General Fund**

Dept.	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
5665	1011	Agent	\$32,826	\$33,000	\$33,000	\$33,000	\$22,327	-32.34%
	1012	Agent	0	0	0	0	11,942	-
	1050	Assistant	26,941	27,170	27,170	27,170	28,865	6.24%
	1070	Temporary & Extra Help	\$0	\$500	\$500	\$500	\$500	0.00%
	2010	Social Security	5,539	5,817	5,817	5,817	6,050	4.00%
	2011	Social Security Emp Benefit	2,277	3,812	3,812	3,812	2,378	-37.61%
	2020	Group Medical Insurance	4,566	5,250	6,362	6,362	6,886	8.24%
	2030	Retirement	4,475	4,401	4,401	4,401	4,687	6.50%
	2040	Worker's Compensation	122	162	162	162	162	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	44	75	75	75	75	0.00%
	3100	Office Supplies	1,462	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	226	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	200	900	900	700	-22.22%
	5750	Transportation & Conf. Exp.	846	850	1,250	1,250	1,050	-16.00%
	5755	Conference Expense /FCS	788	750	800	800	800	0.00%
	6200	Communication	1,784	2,000	2,600	2,600	2,059	-20.81%
	6265	Transportation	13,571	13,500	15,610	15,610	14,610	-6.41%
	8560	Machinery & Equip/Capital	1,045	2,000	2,000	2,000	500	-75.00%
<b>Total COUNTY EXTENSION SERVICE</b>			<b>\$96,511</b>	<b>\$101,737</b>	<b>\$106,709</b>	<b>\$106,709</b>	<b>\$105,841</b>	<b>-0.81%</b>
7000	9117	Transfer to Abandoned Mtr Veh	\$635	\$0	\$0	\$0	\$0	-
	9192	Transfer to Computer Fund	25,000	0	0	0	0	-
	9193	Transfer to Cap Imp CH Annex	400,000	0	0	0	0	-
	9194	Transfer to Cap Imp CH Restor	400,000	900,000	900,000	900,000	0	-100.00%
	9197	Transfer to Cap Imp	0	0	0	0	0	-
	9199	Transfer to Special Rev	105,000	0	0	0	0	-
	9201	Transfer to R&B #1 From GF	64,435	0	0	0	0	-
	9202	Transfer to R&B #2 From GF	64,435	0	0	0	0	-
	9203	Transfer to R&B #3 From GF	64,435	0	0	0	0	-
	9204	Transfer to R&B #4 From GF	64,435	0	0	0	0	-
	9250	Transfer to ROW	110,000	0	0	0	0	-
	9271	Transfer to R&B Equip #1	25,000	30,000	30,000	30,000	15,000	-50.00%
	9272	Transfer to R&B Equip #2	25,000	30,000	30,000	30,000	15,000	-50.00%
	9273	Transfer to R&B Equip #3	60,000	15,000	15,000	15,000	30,000	100.00%
	9274	Transfer to R&B Equip #4	60,000	15,000	15,000	15,000	30,000	100.00%
	9609	Transfer to Jail Int & Sinking	0	0	0	0	0	-
<b>Total TRANSFERS TO</b>			<b>\$1,468,375</b>	<b>\$990,000</b>	<b>\$990,000</b>	<b>\$990,000</b>	<b>\$90,000</b>	<b>-90.91%</b>
<b>TOTAL GENERAL FUND</b>			<b>\$6,755,579</b>	<b>\$6,493,278</b>	<b>\$7,102,973</b>	<b>\$7,192,122</b>	<b>\$6,242,160</b>	<b>-12.12%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
116-5560	8000	Miscellaneous	\$1,694	\$13,000	\$5,000	\$14,500	\$7,500	-48.28%
	8560	Machinery & Equipment	946	0	0	0	0	0
<b>Total SHERRIFF SEIZURE</b>			<b>\$1,694</b>	<b>\$13,000</b>	<b>\$5,000</b>	<b>\$14,500</b>	<b>\$7,500</b>	<b>-48.28%</b>
117-5560	6037	Abandoned MV-Storage	\$1,248	\$2,000	\$4,200	\$1,038	\$500	-
	8000	Abandoned MV-Misc.	0	0	0	3,162	6,000	-
<b>Total ABANDONED MOTOR VEHICLE</b>			<b>\$1,248</b>	<b>\$2,000</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$6,500</b>	<b>\$0</b>
118-5444	6040	Lavaca County Allocation	\$1,760	\$2,800	\$2,800	\$2,800	\$2,800	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
<b>Total APPELLATE JUDICIAL SYS FUND</b>			<b>\$1,760</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>0.00%</b>
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$30	\$300	\$300	\$300	0.00%
<b>Total UNCLAIMED FUNDS COUNTY SHERIFF</b>			<b>\$0</b>	<b>\$30</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>0.00%</b>
121-5540	1010	Medical Director	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	0.00%
	1015	EMS Director	37,376	37,537	37,537	37,537	40,142	6.94%
	1021	Amb. Attendants Comp	327,919	325,000	400,000	400,000	446,000	11.50%
	1022	Maintenance/Supply Officer	5,557	5,400	5,400	5,400	5,400	0.00%
	1040	Unit Coordinators	1,200	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	12,381	34,902	34,902	34,902	25,792	-26.10%
	1060	Records Management	0	0	0	0	19,240	-
	1080	Quality Assurance Officer	32,630	33,233	33,233	33,233	35,415	6.57%
	1090	Maintenance Supervisor	29,366	33,072	33,072	33,072	23,684	-28.39%
	2010	Social Security	34,758	30,000	30,000	30,000	45,707	52.36%
	2011	Social Security Emp Benefit	8,308	8,382	8,382	8,382	10,000	19.30%
	2020	Group Medical Insurance	17,614	20,934	24,593	24,593	27,544	12.00%
	2030	Retirement	18,662	19,523	19,523	19,523	20,000	2.44%
	2040	Worker's Compensation	895	2,000	2,000	2,000	2,000	0.00%
	2060	Unemployment	0	0	0	0	0	-
	2070	Life Insurance	168	140	140	140	140	0.00%
	3100	Office Supplies	9,404	14,776	10,000	14,776	15,000	1.52%
	3540	Repair & Maint. Equip.	10,736	15,000	15,000	15,000	20,000	33.33%
	3550	Ambulance Supplies(Drugs)	34,461	30,000	40,000	40,000	40,000	0.00%
	3560	Repair & Maint. Amb.	26,358	29,725	30,000	29,725	30,000	0.93%
	4002	Professional Service/Audit	4,200	5,000	5,000	5,000	5,000	0.00%
	5750	Grant / Training	2,320	10,000	20,000	20,000	20,000	0.00%
	6000	Utilities/Ambulance	7,060	15,000	15,000	15,000	15,000	0.00%
	6050	Insurance & Bonds	16,882	12,400	12,400	15,350	17,000	10.75%
	6200	Communications	7,240	15,000	15,000	15,000	15,000	0.00%
	6270	Transportation/Fuel	25,038	33,800	45,000	45,000	45,000	0.00%
	8000	Miscellaneous	8,009	7,549	15,000	7,549	20,000	164.94%
	8510	Car / Capital	14,572	0	0	0	0	-
	8515	Ambulance / Capital	230,988	148,594	175,000	175,000	95,000	-45.71%
	8525	Building Capital	20,625	20,000	75,000	75,000	75,000	0.00%
	8560	Amb. Equip/Office/Capital	53,634	58,000	58,000	58,000	53,000	-8.62%
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
<b>Total AMBULANCE SERVICE</b>			<b>\$1,005,561</b>	<b>\$973,967</b>	<b>\$1,168,182</b>	<b>\$1,168,182</b>	<b>\$1,175,065</b>	<b>0.59%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
122-5120	6251	Adult 25th Jud Dist/TFID	\$13,000	\$13,625	\$25,000	\$13,625	\$8,000	-41.28%
	6252	Adult 2nd 25th Jud Dist/TF		11,850	0	11,850	5,000	-
	6253	Juv 25th Jud Dist/TFID			0	0	0	-
	6254	Juv 2nd 25th Jud Dist/TFID			0	0	0	-
	6255	Adult County Crt/TFID		8,100	0	8,100	2,000	-
	6256	Juv County Crt/TFID			0	0	0	-
	6258	Expense Crt Appt Atty/TFID		320	0	387	1,000	-
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$13,000</b>	<b>\$33,895</b>	<b>\$25,000</b>	<b>\$33,962</b>	<b>\$16,000</b>	<b>-41.28%</b>
125-517	4990	Janitorial Services	\$1,030	\$0	\$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>
131-5451	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$2,000	-
<b>Total JUSTICE COURT BLDG SECURITY JP1</b>			<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$2,000</b>	<b>0.00%</b>
132-5452	6285	Office Security JCBSF	\$0	\$0	\$0	\$0	\$500	-
<b>Total JUSTICE COURT BLDG SECURITY JP2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>0.00%</b>
133-5453	6285	Office Security JCBSF	\$0	\$0	\$0	\$0	\$500	-
<b>Total JUSTICE COURT BLDG SECURITY JP3</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>0.00%</b>
134-5454	6285	Office Security JCBSF	\$0	\$0	\$1,000	\$1,000	\$2,000	100.00%
<b>Total JUSTICE COURT BLDG SECURITY JP4</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$2,000</b>	<b>100.00%</b>
138-5407	8560	Computer & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total CC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
139-5440	8560	Computer & Equipment	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total DC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
140-5440	8560	Computer & Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000	-
<b>Total DC ARCHIVE FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
141-5451	8560	Computer & Equipment JP#1	\$4,735	\$3,000	\$5,000	\$5,000	\$5,000	0.00%
<b>Total JUSTICE COURT TECH FUND PCT. 1</b>			<b>\$4,735</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.00%</b>
142-5452	8560	Computer & Equipment JP#2	\$1,500	\$0	\$500	\$500	\$500	0.00%
<b>Total JUSTICE COURT TECH FUND PCT. 2</b>			<b>\$1,500</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00%</b>
143-5453	8560	Computer & Equipment JP#3	\$400	\$0	\$500	\$500	\$1,850	270.00%
<b>Total JUSTICE COURT TECH FUND PCT. 3</b>			<b>\$400</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,850</b>	<b>270.00%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
144-5454	8560	Computer & Equipment JP#4	\$2,417	\$0	\$6,000	\$6,000	\$10,000	66.67%
<b>Total JUSTICE COURT TECH FUND PCT. 4</b>			<b>\$2,417</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$10,000</b>	<b>66.67%</b>
145-5407	1040	Deputy	\$5,485	\$0	\$0	\$0	\$0	-
	1070	Regular Part Time	7,272	0	0	0	0	-
	1220	Temp-Extra/Part Time	0	500	8,600	8,600	8,600	-
	2010	Social Security	1,011	50	1,500	1,500	658	-56.13%
	2011	Social Security Emp Benefit	452	0	0	0	0	-
	2020	Group Medical Insurance	1,369	0	0	0	0	-
	2030	Retirement	950	0	1,500	1,500	1,300	-13.33%
	2070	Life Insurance	13	0	80	80	0	-100.00%
	6000	Utilities	373	300	700	700	700	0.00%
	6150	Map Cabinet	750	0	750	750	0	-100.00%
	6350	Contract Labor	0	0	0	0	0	-
	8520	Restoration/Preservation	7,892	4,500	25,000	25,000	25,000	0.00%
<b>Total RECORDS MANAGEMENT-CC</b>			<b>\$25,567</b>	<b>\$5,350</b>	<b>\$38,130</b>	<b>\$38,130</b>	<b>\$36,258</b>	<b>-4.91%</b>
146-5450	8520	Restoration/Preservation	\$0	\$0	\$2,000	\$2,000	\$7,000	250.00%
<b>Total RECORDS MANAGEMENT-DC</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$7,000</b>	<b>250.00%</b>
147-5695	6508	JRF/Pd to State Qtrly	\$7,769	\$5,000	\$6,400	\$6,400	\$6,400	0.00%
<b>Total JURY SERVICE FUND</b>			<b>\$7,769</b>	<b>\$5,000</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>0.00%</b>
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
155-5510	1020	Records Management Officer	\$0	\$6,600	\$6,600	\$6,600	\$6,600	-
	2010	Social Security	0	505	505	505	505	-
	2030	Retirement	0	990	990	990	990	-
	6000	Utilities	373	500	700	700	700	0.00%
	8000	Miscellaneous	6,040	5,700	5,700	5,700	5,800	1.75%
	8560	Machinery & Equip/Capital	0	5,000	10,500	10,500	5,000	-52.38%
<b>Total RECORDS MANAGEMENT COURTHOUSE</b>			<b>\$6,413</b>	<b>\$19,295</b>	<b>\$24,995</b>	<b>\$24,995</b>	<b>\$19,595</b>	<b>-21.60%</b>
156-5409	6227	Election Services	\$0	\$995	\$0	\$0	\$1,000	-
<b>Total ELECTION SERVICES FUND</b>			<b>\$0</b>	<b>\$995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000</b>	<b>-</b>
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	5,069	5,400	5,400	5,400	5,400	0.00%
	2010	Social Security	415	2,000	2,000	2,000	2,000	0.00%
	2011	Social Security Emp Benefit	417	2,000	2,000	2,000	2,000	0.00%
	2030	Retirement	841	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>\$6,742</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$16,400</b>	<b>\$61,400</b>	<b>900.00%</b>



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Other Budgeted Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>08-09 Actual</b>	<b>09-10 Est. Actual</b>	<b>09-10 Original Budget</b>	<b>09-10 Current Budget</b>	<b>10-11 Appr. Budget</b>	<b>% Change Budget</b>
166-5407	3050	Microfilm Images-St Library	\$0	\$0	\$1,000	\$1,000	\$0	-100.00%
	3100	Acid Fee Materials & Supp.	0	0	4,000	4,000	1,000	-75.00%
	4000	Prof. Service to Image Maps	0	0	177,000	177,000	210,000	18.64%
	6350	Contract Labor	0	0	0	0	0	-
<b>Total RECORDS ARCHIVE-COUNTY CLERK</b>			<b>\$0</b>	<b>\$0</b>	<b>\$182,000</b>	<b>\$182,000</b>	<b>\$211,000</b>	<b>-156.36%</b>
171-5560	5750	Sheriff Dept. Training Fund	\$3,027	\$3,000	\$5,000	\$5,000	\$5,000	0.00%
171-5551	5750	Constable #1 Training Fund	438	500	1,000	1,000	1,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	0	0	0	0	-
171-5553	5750	Constable #3 Training Fund	557	700	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	467	500	1,000	1,000	1,000	0.00%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$4,488</b>	<b>\$4,700</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>0.00%</b>
172-5621	1030	Road Workers	\$0	\$0	\$60,000	\$60,000	\$85,000	41.67%
	2010	Social Security	0	0	0	0	0	-
	2011	Social Security Emp Benefit	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
<b>Total EMERGENCY APPROCIATION FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$85,000</b>	<b>41.67%</b>
174-5698	6045	Worker's Compensation	\$68,037	\$82,000	\$82,000	\$82,000	\$82,000	0.00%
<b>Total WORKER'S COMP INSURANCE PREMIUM</b>			<b>\$68,037</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>0.00%</b>
176-5540	5750	Training	\$0	\$2,540	\$2,000	\$2,540	\$10,000	293.70%
	8525	Hallettsville EMS Bldg	0	15,000	15,000	15,000	50,000	233.33%
	8560	Machinery & Equipment	69,747	50,000	50,000	50,000	160,000	220.00%
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$69,747</b>	<b>\$67,540</b>	<b>\$67,000</b>	<b>\$67,540</b>	<b>\$220,000</b>	<b>747.03%</b>
192-5460	8350	Software Loan	\$0	\$25,000	\$40,000	\$40,000	\$0	-
	8560	Computer	4,538	75,000	75,000	75,000	0	-100.00%
<b>Total COMPUTER FUND</b>			<b>\$4,538</b>	<b>\$100,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>0.00%</b>
193-5516	3550	Repair & Maint. CH Annex	\$0	\$0	\$0	\$0	\$0	-
	4000	Prof Serv Cost of Issuance	0	0	0	0	0	-
	4082	Tax Note	728,000	0	0	0	0	-
	4090	Purchase of Godwin Bldg	0	0	0	0	0	-
	6009	Renovation Exp County Fund	732,715	68,494	69,000	69,000	0	-100.00%
<b>Total CAPITAL IMPROVEMENT ANNEX</b>			<b>\$1,460,715</b>	<b>\$68,494</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$0</b>	<b>-100.00%</b>
194-5510	6008	Arch Serv/CH Restoration	\$706,795	\$3,199,897	\$3,500,000	\$3,500,000	\$187,194	-
	6009	County Funds	296,378	1,588,612	1,815,000	1,815,000	92,934	-94.88%
194-7000	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
<b>Total CAP IMPROVEMENTS CH RESTORATION</b>			<b>\$1,003,173</b>	<b>\$4,788,509</b>	<b>\$5,315,000</b>	<b>\$5,315,000</b>	<b>\$280,128</b>	<b>-94.88%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2011  
Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
196-5790	6046	Deficit Billing/Unemployment	\$4,426	\$5,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total UNEMPLOYMENT FUND</b>			<b>\$4,426</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.00%</b>
197-5510	6007	County Property & Building	\$9,973	\$150,000	\$150,000	\$150,000	\$200,000	33.33%
	4000	Architectural Services	0	0	0	0	0	-
197-7000	9193	Transfer to CH Annex	407,759	0	0	0	0	-
197-7000	9194	Transfer to CH Restoration	0	200,000	200,000	200,000	0	-
<b>Total CAPITAL IMPROVEMENT</b>			<b>\$417,732</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$200,000</b>	<b>\$0</b>
198-5140	6055	Medical/IHC/Tobacco Settle	\$5,000	\$6,000	\$6,000	\$6,000	\$975	-83.75%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$5,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$975</b>	<b>-83.75%</b>
199-5199	8500	Capital Outlay	\$0	\$0	\$200,000	\$200,000	\$200,000	0.00%
199-7000	9194	Transfer to CH Restoration	0	500,000	500,000	500,000	0	-
<b>Total SPECIAL RESERVE FUND</b>			<b>\$0</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$200,000</b>	<b>-71.43%</b>
250-5628	8505	Principal Right of Way Clms	\$62,445	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
	6006	EMPS	16,025	60,000	60,000	60,000	25,444	-57.59%
250-7000	9302	Transfer to FMR Pct. 2	0	0	0	0	24,643	-
<b>Total RIGHT OF WAY FUND</b>			<b>\$78,470</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$100,087</b>	<b>-57.59%</b>
262-5622	8525	Capital Improvement	\$0	\$0	\$25,000	\$25,000	\$39,200	56.80%
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$39,200</b>	<b>56.80%</b>
264-5624	5540	Capital Improvement	\$0	\$0	\$30,000	\$30,000	\$29,600	-1.33%
264-7000	0304	Transfer to LC FMR	17,155	0	0	0	0	-
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #4</b>			<b>\$17,155</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$29,600</b>	<b>-1.33%</b>
625-5650	3155	Law Books	\$3,935	\$5,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total L.C. LAW LIBRARY</b>			<b>\$3,935</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.00%</b>
630-5695	6198	Payroll/Accounts Payable	\$692,554	\$539,000	\$699,727	\$714,727	\$715,000	0.04%
<b>Total L.C. SENIOR CITIZENS</b>			<b>\$692,554</b>	<b>\$539,000</b>	<b>\$699,727</b>	<b>\$714,727</b>	<b>\$715,000</b>	<b>0.04%</b>
640-5475	1040	Deputies & Assistants	\$7,490	\$8,885	\$8,885	\$8,885	\$9,227	3.85%
	2010	Social Security	620	736	736	736	764	3.80%
	2011	Social Security Emp Benefit	617	732	732	732	760	3.86%
	2030	Retirement	1,244	1,442	1,442	1,442	1,498	3.88%
	2070	Group Medical Insurance	0	0	0	0	0	-
	3100	Supplies	435	1,100	300	1,100	1,100	0.00%
	3101	Machine Repair	0	0	800	0	0	-
	3155	Law Books	651	700	700	700	700	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Other Budgeted Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	5750	Conference Expense	261	1,000	1,000	1,000	1,000	0.00%
	6025	Xerox	0	500	500	500	500	0.00%
	6050	Bond	71	355	100	355	355	0.00%
	6200	Communications	0	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	2,434	2,245	2,500	2,245	2,245	0.00%
	8560	Machinery & Equipment	5,285	5,000	5,000	5,000	0	-100.00%
<b>Total COUNTY ATTORNEY CK COLLECTION</b>			<b>\$19,109</b>	<b>\$23,695</b>	<b>\$23,695</b>	<b>\$23,695</b>	<b>\$19,149</b>	<b>-84.60%</b>
<b>675-350</b>	4444	LC Mitigation Action Plan	\$0	\$553	\$0	\$0	\$0	-
<b>Total LC EMERGENCY MGMT GRANT FUND</b>			<b>\$0</b>	<b>\$553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>750-5560</b>	1040	Deputies	\$54,847	\$32,964	\$21,000	\$40,124	\$0	-100.00%
	2010	Social Security	4,541	2,728	0	2,300	0	-
	2011	Social Security Emp Benefit	4,517	2,700	0	2,600	0	-
	2030	Retirement	9,091	5,689	0	5,176	0	-
	6270	Transportation/Fuel	18,943	12,176	0	12,176	0	-
<b>Total LOCAL BORDER SERVICE GRANT PROG</b>			<b>\$91,939</b>	<b>\$56,257</b>	<b>\$21,000</b>	<b>\$62,376</b>	<b>\$0</b>	<b>-100.00%</b>
<b>775-5650</b>	3155	Books	0	0	0	0	0	-
	3350	Printing and Bindery/Supplie	0	350	350	350	350	0.00%
	5903	CH Ornaments	0	0	0	0	0	-
	6115	Historical Marker	3,350	15,000	15,000	11,891	15,000	26.15%
	6116	Projects/Historial Comm	6,761	1,500	1,500	4,268	1,500	-64.85%
	6190	Speaker at Hist Comm Conf.	0	3,500	3,500	3,500	3,500	0.00%
	6280	Rent	291	0	0	341	340	-
<b>Total LC HISTORIAL COMMISSION FUND</b>			<b>\$10,402</b>	<b>\$20,350</b>	<b>\$20,350</b>	<b>\$20,350</b>	<b>\$20,690</b>	<b>1.67%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Road Bridge Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
<b>201-5621</b>	1010	Commissioner Pct #1	\$41,466	\$41,307	\$41,307	\$41,307	\$43,547	5.42%
	1030	Road Workers	235,347	248,506	248,506	248,506	253,180	1.88%
	2010	Social Security	22,249	23,164	23,164	23,164	23,742	2.50%
	2011	Social Security Emp Benefit	22,774	23,039	23,039	23,039	23,626	2.55%
	2020	Group Medical Insurance	41,914	52,334	61,483	61,483	68,861	12.00%
	2030	Retirement	45,928	45,339	45,339	45,339	46,553	2.68%
	2040	Worker's Compensation	12,574	12,300	12,300	12,300	12,300	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	402	720	720	720	720	0.00%
	3085	Precinct #1 Tracker Software	250	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	2,226	3,800	3,800	3,800	1,500	-60.53%
	6260	Travel Pct. #1	91	500	500	500	115	-77.00%
	6275	Uniforms	2,305	1,500	1,500	1,500	1,500	0.00%
	6350	Weed Control	0	4,000	4,000	4,000	200	-95.00%
	8000	Miscellaneous	672	1,500	1,500	1,500	300	-80.00%
	8560	Machinery & Equipment/Capital	64,435	0	0	0	300	-
<b>201-7000</b>	9100	Transfer to General Fund	7,578	7,915	7,915	7,915	8,341	5.38%
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$500,210</b>	<b>\$466,299</b>	<b>\$475,448</b>	<b>\$475,448</b>	<b>\$485,161</b>	<b>2.04%</b>
<b>202-5622</b>	1010	Commissioner Pct #2	\$40,651	\$40,483	\$40,483	\$40,483	\$42,662	5.38%
	1030	Road Workers	207,133	218,140	218,140	218,140	233,769	7.16%
	2010	Social Security	20,094	20,586	20,586	20,586	22,061	7.17%
	2011	Social Security Emp Benefit	20,388	20,475	20,475	20,475	21,954	7.22%
	2020	Group Medical Insurance	36,531	41,866	49,187	49,187	55,089	12.00%
	2030	Retirement	41,119	40,365	40,365	40,365	43,258	7.17%
	2040	Worker's Compensation	11,114	11,147	11,147	11,147	11,147	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	350	650	650	650	650	0.00%
	3085	Precinct #2 Tracker Software	0	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	3,758	4,000	4,000	4,000	3,000	-25.00%
	6000	Utilities	3,859	5,500	5,500	5,500	5,500	0.00%
	6200	Communications	2,644	3,000	3,000	3,000	3,000	0.00%
	6260	Travel Pct. #2	250	500	500	500	500	0.00%
	6275	Uniforms	5,120	5,500	5,500	5,500	5,800	5.45%
	6350	Shredding/Weed Control	0	3,500	3,500	3,500	3,000	-14.29%
	8000	Miscellaneous	513	1,500	1,500	1,500	865	-42.34%
	8540	Road Construction/Capital	45,019	60,000	60,000	60,000	60,000	0.00%
	8560	Machinery & Equipment/Capital	108,750	0	0	0	0	-
<b>202-7000</b>	9100	Transfer to General Fund	7,578	7,915	7,915	7,915	8,341	5.38%
	9262	Transfer to LC R&B #2 Prop & Bldg	7,000	7,000	7,000	7,000	1,000	-85.71%
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$561,872</b>	<b>\$492,502</b>	<b>\$499,823</b>	<b>\$499,823</b>	<b>\$521,971</b>	<b>4.43%</b>
<b>203-5623</b>	1010	Commissioner Pct #3	\$40,651	\$40,932	\$40,932	\$40,932	\$43,307	5.80%
	1030	Road Workers	167,551	187,693	187,693	187,693	184,191	-1.87%
	2010	Social Security	17,290	18,102	18,102	18,102	18,010	-0.51%
	2011	Social Security Emp Benefit	17,127	18,005	18,005	18,005	17,922	-0.46%
	2020	Group Medical Insurance	34,218	36,634	43,038	43,038	48,203	12.00%
	2030	Retirement	34,550	35,495	35,495	35,495	35,313	-0.51%
	2040	Worker's Compensation	9,074	11,146	11,146	11,146	11,416	2.42%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	329	600	600	600	600	0.00%
	3085	Precinct #3 Tracker Software	0	375	375	375	375	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Road Bridge Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
	5750	Transportation & Conference Exp	3,066	3,000	3,000	3,000	3,350	11.67%
	6000	Utilities	692	1,000	1,000	1,000	1,000	0.00%
	6200	Communications	2,292	2,500	2,500	2,500	2,500	0.00%
	6260	Travel Pct. #3	250	350	350	350	0	-100.00%
	6275	Uniforms	5,322	6,000	6,000	6,000	5,500	-8.33%
	6280	Rentals	0	0	0	0	0	-
	6350	Weed Control	0	3,000	3,000	3,000	1,500	-50.00%
	8000	Miscellaneous	507	1,500	1,500	1,500	1,300	-13.33%
	8525	County Barn/Capital	0	2,000	2,000	2,000	1,000	-50.00%
	8530	Bridge/Capital	9,952	19,000	19,000	19,000	16,041	-15.57%
	8560	Machinery & Equipment/Capital	64,435	0	0	0	54,629	-
<b>203-7000</b>	9100	Transfer to General Fund	7,578	7,915	7,915	7,915	8,341	5.38%
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$414,884</b>	<b>\$395,247</b>	<b>\$401,651</b>	<b>\$401,651</b>	<b>\$454,496</b>	<b>13.16%</b>
<b>204-5624</b>	1010	Commissioner Pct #4	\$41,215	\$41,147	\$41,147	\$41,147	\$43,387	5.44%
	1030	Road Workers	180,830	192,804	192,804	192,804	199,644	3.55%
	2010	Social Security	18,329	18,543	18,543	18,543	19,296	4.06%
	2011	Social Security Emp Benefit	18,272	18,444	18,444	18,444	19,202	4.11%
	2020	Group Medical Insurance	30,783	36,634	43,038	43,038	48,203	12.00%
	2030	Retirement	36,852	36,359	36,359	36,359	37,835	4.06%
	2040	Worker's Compensation	9,770	10,762	10,762	10,762	10,762	0.00%
	2060	Unemployment Insurance	0	0	0	0	0	-
	2070	Life Insurance	296	500	500	500	500	0.00%
	3085	Precinct #4 Tracker Software	250	375	375	375	375	0.00%
	3540	Repair & Maintenance	0	0	0	0	0	-
	5750	Transportation & Conference Exp	1,601	3,500	3,500	3,500	2,000	-42.86%
	6000	Utilities	838	2,000	2,000	2,000	2,000	0.00%
	6200	Communications	1,605	2,000	2,000	2,000	2,000	0.00%
	6260	Travel Pct. #4	0	0	350	350	0	-100.00%
	6275	Uniforms	4,739	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	2,187	0	2,500	2,500	0	-100.00%
	8000	Miscellaneous	538	500	1,500	1,500	1,175	-21.67%
	8541	Reseal Roads	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	77,049	0	0	0	0	-
<b>204-7000</b>	9100	Transfer to General Fund	0	7,914	7,914	7,914	8,340	5.38%
	9264	Transfer to R&B #4 Prop & Bldg	7,578	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$432,731</b>	<b>\$377,482</b>	<b>\$387,736</b>	<b>\$387,736</b>	<b>\$400,718</b>	<b>3.35%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Road and Bridge Equipment Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>08-09 Actual</u>	<u>09-10 Est. Actual</u>	<u>09-10 Original Budget</u>	<u>09-10 Current Budget</u>	<u>10-11 Appr. Budget</u>	<u>% Change Budget</u>
271-5621	8350	Lease Purchase-Pymt	29,084	29,084	30,000	30,000	22,000	-26.67%
	8560	Machinery & Equipment Capital	22,993	28,000	19,000	28,112	0	-100.00%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #1</b>			<b>\$52,077</b>	<b>\$57,084</b>	<b>\$49,000</b>	<b>\$58,112</b>	<b>\$22,000</b>	<b>-55.10%</b>
272-5622	8350	Lease Purchase-Pymt	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	30,800	8,000	\$30,000	\$30,000	\$37,000	23.33%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #2</b>			<b>\$30,800</b>	<b>\$8,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$37,000</b>	<b>23.33%</b>
273-5623	8350	Lease Purchase-Pymt	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	89,850	15,000	\$15,000	\$15,000	\$30,000	100.00%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #3</b>			<b>\$89,850</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>100.00%</b>
274-5624	6310	Lease Purchase/Mtr Grader	0	0	32,690	0	0	-100.00%
	6325	Lease Purchase/Trk-Trailer	0	0	26,177	0	0	-100.00%
	8350	Lease Purchase/Principal	0	58,863	0	58,867	26,177	-
	8560	Mach & Equip/Capital Outlay	0	4,362	19,500	19,500	20,000	2.56%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #4</b>			<b>\$0</b>	<b>\$63,225</b>	<b>\$78,367</b>	<b>\$78,367</b>	<b>\$46,177</b>	<b>-41.08%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Farm to Market Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>08-09 Actual</b>	<b>09-10 Est. Actual</b>	<b>09-10 Original Budget</b>	<b>09-10 Current Budget</b>	<b>10-11 Appr. Budget</b>	<b>% Change Budget</b>
<b>301-5621</b>	3145	Road Signs / Capital	2,466	3,000	3,000	3,000	1,896	-36.80%
	3150	Gravel & Sand	106,597	94,715	80,000	94,715	85,000	6.25%
	3540	Repair & Maintenance	107,274	90,000	90,000	90,000	87,000	-3.33%
	4000	Professional Services	0	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities	6,719	5,500	5,500	5,500	6,000	9.09%
	6050	Insurance & Bonds	5,405	6,261	9,300	7,900	9,300	0.00%
	6200	Communications	2,035	3,809	4,500	3,809	4,500	0.00%
	6270	Transportation	72,981	80,000	80,000	80,000	73,000	-8.75%
	6275	Uniforms	7,903	7,515	7,000	7,515	8,000	14.29%
	6280	Rentals	1,512	13,529	10,000	13,529	5,000	-50.00%
	6350	Contract Labor	5,583	120	3,000	120	2,000	-33.33%
	8000	Miscellaneous	3,923	1,676	1,500	1,676	1,500	0.00%
	8350	Lease Purchase-Pymt	51,900	80,500	80,500	80,500	56,227	-30.15%
	8530	Bridge Capital	2,033	10,000	40,000	26,036	56,000	40.00%
	8540	Road Construction / Capital	90,360	90,000	90,000	90,000	55,000	-38.89%
	8542	Repairs County Road 15	0	4,292	0	21,732	17,440	-
	8560	Machinery & Equipment / Capital	202,850	18,228	25,000	25,000	20,000	-20.00%
<b>301-7000</b>	0172	Transfer to Emerg Appropriations	2,500	0	0	0	1,500	-
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$672,042</b>	<b>\$511,145</b>	<b>\$531,300</b>	<b>\$553,032</b>	<b>\$491,363</b>	<b>-7.52%</b>
<b>302-5622</b>	3145	Road Signs	2,300	4,500	4,500	4,500	2,000	-55.56%
	3150	Gravel, Premix, Culvert Pipes	124,713	92,000	92,000	92,000	116,700	26.85%
	3540	Repair & Maintenance	61,054	70,000	70,000	70,000	70,000	0.00%
	4880	Weed Control	0	3,500	3,500	0	500	-85.71%
	6050	Insurance & Bonds	3,007	5,000	5,000	5,000	5,000	0.00%
	6270	Transportation	71,795	95,000	95,000	95,000	85,000	-10.53%
	6280	Rentals	6,463	6,500	6,500	6,500	1,500	-76.92%
	6350	Contract Mowing FMR PCT #2	20,860	26,000	26,000	29,500	21,000	-19.23%
	8000	Miscellaneous	2,546	3,000	3,000	3,000	1,897	-36.78%
	8350	Lease/Purchase Motorgrader	0	157,584	182,000	182,000	35,785	-80.34%
	8530	Bridge / Capital	0	50,000	60,000	60,000	35,000	-41.67%
	8541	Reseal Roads / Capital	109,022	83,500	120,000	123,500	160,000	33.33%
	8560	Machinery & Equipment / Capital	18,335	59,200	59,200	59,200	33,600	-43.24%
<b>302-7000</b>	9172	Transfer to Emerg Appropriations	2,500	1,500	1,500	1,500	0	-100.00%
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$422,595</b>	<b>\$657,284</b>	<b>\$728,200</b>	<b>\$731,700</b>	<b>\$567,982</b>	<b>-22.00%</b>
<b>303-5623</b>	3145	Road Signs	5,792	5,000	5,000	5,000	4,000	-20.00%
	3150	Gravel, Premix, Culvert Pipes	67,016	85,000	85,000	85,000	85,000	0.00%
	3540	Repair & Maintenance	64,043	75,000	75,000	75,000	75,000	0.00%
	6050	Insurance & Bonds	3,813	6,975	6,975	6,975	7,000	0.36%
	6270	Transportation	47,292	80,000	80,000	80,000	80,000	0.00%
	6280	Rentals	371	7,000	7,000	7,000	7,000	0.00%
	8000	Miscellaneous	3,311	8,000	8,000	8,000	8,000	0.00%
	8350	Truck/Trailer Lease Purchase	26,079	0	0	0	0	-
	8525	County Barn/Capital	0	2,000	2,000	2,000	2,000	0.00%
	8530	Bridge / Capital	1,785	0	10,000	10,000	20,000	100.00%
	8541	Reseal Roads / Capital	151,577	150,000	150,000	150,000	103,125	-31.25%
	8560	Machinery & Equipment / Capital	127,520	100,000	112,200	112,200	0	-100.00%
<b>303-7000</b>	9172	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>\$501,097</b>	<b>\$521,475</b>	<b>\$543,675</b>	<b>\$543,675</b>	<b>\$393,625</b>	<b>-27.60%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2011  
Farm to Market Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>08-09 Actual</b>	<b>09-10 Est. Actual</b>	<b>09-10 Original Budget</b>	<b>09-10 Current Budget</b>	<b>10-11 Appr. Budget</b>	<b>% Change Budget</b>
<b>304-5624</b>	3145	Road Signs	236	3,000	3,000	3,000	3,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	29,090	75,000	75,000	75,000	72,000	-4.00%
	3540	Repair & Maintenance	28,147	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance	6,220	5,813	5,813	5,813	5,820	0.12%
	6270	Transportation	42,238	85,000	85,000	85,000	82,000	-3.53%
	6280	Rentals	252	7,000	7,000	7,390	7,000	0.00%
	6345	Lease Purchase Truck/Trailer	0	0	0	0	0	-
	8000	Miscellaneous	648	4,610	5,000	4,610	5,000	0.00%
	8350	Lease Purchase Motorgrader	32,686	0	0	0	32,686	-
	8530	Bridge / Capital	0	2,500	2,500	2,500	2,500	0.00%
	8541	Reseal Roads / Capital	94,837	95,000	95,000	95,000	95,000	0.00%
	8560	Machinery & Equipment / Capital	115,221	40,000	70,000	70,000	11,277	-83.89%
<b>304-7000</b>	0172	Transfer to Emerg Appropriations	0	2,500	2,500	2,500	0	-100.00%
	0264	Transfer to LC R&B #4 Prop&Bldg	2,500	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$352,077</b>	<b>\$385,423</b>	<b>\$415,813</b>	<b>\$415,813</b>	<b>\$381,283</b>	<b>-8.30%</b>



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2011**  
**Lateral Road**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
401-5621	8540	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>
402-5622	8540	Road Improvements/Capital	\$8,500	\$13,500	\$13,500	\$8,500	\$8,500	0.00%
<b>Total Lateral Road Precinct #2</b>			<b>\$8,500</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
403-5623	8540	Road Improvements/Capital	\$8,500	\$8,500	\$8,500	\$9,500	\$8,500	-10.53%
<b>Total Lateral Road Precinct #3</b>			<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$9,500</b>	<b>\$8,500</b>	<b>-10.53%</b>
404-5624	8540	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 2011  
Interest and Sinking Funds**

Fund	Line Item	Description	08-09 Actual	09-10 Est. Actual	09-10 Original Budget	09-10 Current Budget	10-11 Appr. Budget	% Change Budget
602-700	0609	Transfer To Jail I & S	\$0	\$0	\$0	\$0	\$0	-
<b>TOTAL R&amp;B CONSTR &amp; REPLACE I&amp;S</b>			<b>\$0</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	\$0	\$0	\$0	\$0	\$0	-
	6500	Interest Payment	0	0	0	0	0	-
608-700	0610	Transfer to CH Annex	0	0	0	0	0	-
<b>TOTAL INKIND BRIDGE MATERIAL SER 2002</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
609-5680	8320	Principal Payment	\$135,000	\$145,000	\$145,000	\$145,000	\$150,000	3.45%
	8340	Interest Payment	103,070	97,670	97,670	97,670	91,870	-5.94%
<b>TOTAL NEW JAIL CONSTRUCTION I&amp;S FUND</b>			<b>\$238,070</b>	<b>\$242,670</b>	<b>\$242,670</b>	<b>\$242,670</b>	<b>\$241,870</b>	<b>-2.49%</b>
610-5680	8320	Principal Payment	\$150,000	\$160,000	\$160,000	\$160,000	\$165,000	3.13%
	8340	Interest Payment	49,190	35,953	35,953	35,953	31,053	-13.63%
<b>TOTAL CH ANNEX I&amp;S FUND</b>			<b>\$199,190</b>	<b>\$195,953</b>	<b>\$195,953</b>	<b>\$195,953</b>	<b>\$196,053</b>	<b>-10.51%</b>