

Lavaca County, Texas
Fiscal Year
2014-2015
Adopted Budget

FILED FOR RECORD
 At 10:20 O'Clock 11 M

SEP 09 2014

ELIZABETH A. KOUBA, CLERK
 COUNTY COURT LAVACA CO. TEXAS
 By [Signature] Deputy

As required by Section 111.008 of the Texas Local Government Code, the County of Lavaca is providing the following information on this cover page of its adopted budget for the 2014-2015 Fiscal Year.

This budget will raise more total property taxes than last year's budget by \$711,299 and of that amount 9.35% is tax revenue to be raised from new property added to the tax roll this year.

The members of the Lavaca County Commissioners' Court voting on the adoption of the 2015 budget.

FOR: Judge Tramer J. Woytek
 Commissioner Pct. 1, Edward Pustka
 Commissioner Pct. 2, Ronald Berckenhoff
 Commissioner Pct. 3, Richard W. Brown
 Commissioner Pct. 4, Dennis Kocian

AGAINST: None

	<u>2013</u>	<u>2014</u>
Property Tax Rate	.4419	.3984
Effective Tax Rate	.4098	.3785
Effective M&O Tax Rate	.2918	.2796
Rollback Tax Rate	.4419	.3984
Debt Rate	.0249	.0128

The total net outstanding bond debt of October 1, 2014, will be \$2,148,852.50

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

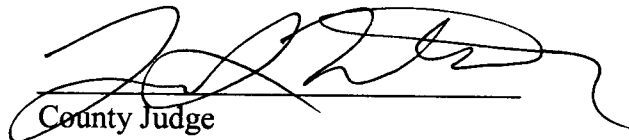
Budget Year – October 1, 2014 to September 30, 2015

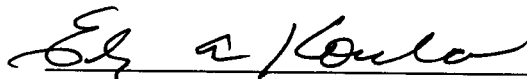
THE STATE OF TEXAS


COUNTY OF LAVACA

Hallettsville, Texas

We, Tramer J. Woytek, 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 2015 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 25th day of August, 2014. The same appears on file in the office of the County Clerk of said County.

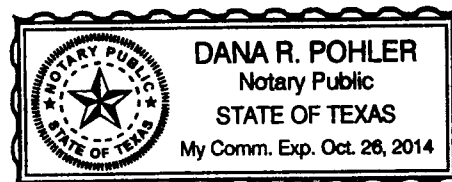

County Judge


County Clerk


County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 25th day of August, 2014.


Notary



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

OPERATING FUNDS	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014
General Fund	0.2760	0.3080	0.3293	0.3110	0.2514	0.2350
Road and Bridge	0.0600	0.0650	0.0668	0.0750	0.0650	0.0577
FMR	0.1145	0.1227	0.1304	0.1230	0.1006	0.0929
Total Operating Tax Rate	0.4505	0.4957	0.5265	0.5090	0.4170	0.3856
Debt Service Levy	0.0206	0.0300	0.0332	0.0312	0.0249	0.0128
TOTAL COUNTY TAX RATE	0.4711	0.5257	0.5597	0.5402	0.4419	0.3984

2014 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2014 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	2,089,699,323	0.2350	4,910,793	540,115	5,450,908	5,341,890
Road and Bridge	2,089,699,323	0.0577	1,205,757	132,615	1,338,372	1,311,604
Farm Market Road	2,080,229,285	0.0929	1,932,533	195,585	2,128,118	2,085,556
Total Maintenance & Operating	*****	0.3856	8,049,083	868,315	8,917,398	8,739,050
Interest & Sinking	2,089,699,323	0.0128	267,482	-	267,482	262,132
TOTALS	*****	0.3984	8,316,564	868,315	9,184,879	9,001,182

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	1,311,604	380,365
	Pct. 2	29.00%	1,311,604	380,365
	Pct. 3	23.00%	1,311,604	301,669
	Pct. 4	19.00%	1,311,604	249,205
	Total			1,311,604

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	2,085,556	604,811
	Pct. 2	29.00%	2,085,556	604,811
	Pct. 3	23.00%	2,085,556	479,678
	Pct. 4	19.00%	2,085,556	396,256
	Total			2,085,556

Breakdown of Interest & Sinking:

2008 Annex	0.0060	123,202
2012 Refunding	0.0068	138,930
Total	0.0128	262,132

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2014 FISCAL YEAR

Fund #	FUND	BEGINNING	2014			2014	ESTIMATED
		BALANCE 10/1/2013	ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	ESTIMATED EXPENDITURES	BALANCE 9/30/2014
100	General Fund	\$1,186,012.10	\$5,937,286.00	(\$90,000.00)	\$27,276.00	\$6,558,567.00	\$682,007.10
116	Sheriff Seizure	26,203.58	0.00			7,500.00	\$18,703.58
117	Abandoned Motor Vehicle	39,264.07	14,200.00			16,888.00	\$36,576.07
118	Appell Judicial System	1,566.44	1,800.00			1,800.00	\$1,566.44
119	Unclaimed Funds	2,477.77	120.00			0.00	\$2,597.77
120	County Attorney Pretrial Int.	8,200.39	12,050.00			0.00	\$20,250.39
121	Ambulance Resuce Service	1,164,849.32	705,000.00			1,162,345.00	\$707,504.32
122	Task Force Indigent	14,408.25	20,525.00			24,000.00	\$10,933.25
131	Justice Crt Bldg Security - 1	4,762.96	520.00			2,000.00	\$3,282.96
132	Justice Crt Bldg Security - 2	739.75	30.00			0.00	\$769.75
133	Justice Crt Bldg Security - 3	518.59	0.00			0.00	\$518.59
134	Justice Crt Bldg Security - 4	7,634.24	680.00			2,000.00	\$6,314.24
136	CC Digitizing & Preservation	1,116.23	1,315.00		4,439.00	3,000.00	\$3,870.23
137	DC Digitizing & Preservation	962.67	1,515.00		7,057.00	0.00	\$9,534.67
138	CC Technology	4,704.78	315.00	(4,439.00)		200.00	\$9,258.78
139	DC Technology	7,714.84	220.00	(7,057.00)		525.00	\$14,466.84
140	DC Archive	4,869.02	1,220.00			0.00	\$6,089.02
141	JP1 Technology	6,526.12	1,520.00			0.00	\$8,046.12
142	JP2 Technology	360.01	110.00			0.00	\$470.01
143	JP3 Technology	2,155.16	20.00			0.00	\$2,175.16
144	JP4 Technology	18,451.69	2,565.00			10,000.00	\$11,016.69
145	RM County Clerk	85,975.97	50,900.00			81,585.00	\$55,290.97
146	RM District Clerk	7,409.57	1,530.00			0.00	\$8,939.57
147	Jury Reimbursement	7,699.60	4,370.00			7,150.00	\$4,919.60
148	Family Protection	8,362.00	830.00			0.00	\$9,192.00
149	CO Child Abuse Prevention	117.74	20.00			0.00	\$137.74
155	RM Courthouse	13,413.54	4,100.00			8,997.00	\$8,516.54
156	Election Services	7,551.98	4,341.00			0.00	\$11,892.98
165	Courthouse Security	90,667.81	10,400.00			25,300.00	\$75,767.81
166	Records Archive CC	237,138.42	47,500.00			244,299.00	\$40,339.42
171	Law Enforcement Training	13,468.81	4,131.00			6,000.00	\$11,599.81
172	Emergency Appropriations	101,007.09	400.00		5,500.00	0.00	\$106,907.09
174	Worker Compensation	36,132.62	66,479.00			65,000.00	\$37,611.62
176	Ambulance Service Grant	288,181.33	15,250.00			50,000.00	\$253,431.33
192	Early Retiree Reimb. Prog.	221.36	0.00			221.36	\$0.00
196	Unemployment Fund	2,600.34	7,465.00			0.00	\$10,065.34
197	Capital Improvements	52,633.86	221,744.00			0.00	\$274,377.86
198	Tobacco Settlement	2,691.70	1,855.00			2,000.00	\$2,546.70
199	Special Reserve	553,853.91	1,700.00			100,000.00	\$455,553.91
201	R&B Precinct 1	65,045.74	549,491.00	(6,819.00)		494,019.00	\$127,336.74
202	R&B Precinct 2	170,526.82	549,491.00	(6,819.00)		556,939.00	\$169,897.82
				(1,000.00)			
203	R&B Precinct 3	256,380.05	474,372.00	(6,819.00)		571,445.00	\$166,126.05
204	R&B Precinct 4	71,096.36	424,959.00	(6,819.00)		398,564.00	\$104,310.36
250	Right of Way	118,678.54	400.00	0.00		35,000.00	\$84,078.54
262	Property & Bldg. Prec. 2	40,996.75	200.00		1,000.00	0.00	\$42,196.75
264	Property & Bldg. Prec. 4	20,425.84	70.00			0.00	\$20,495.84
271	R&B Equipment Prec. 1	25,683.48	0.00		22,500.00	0.00	\$48,183.48
272	R&B Equipment Prec. 2	2,542.74	0.00		22,500.00	15,738.96	\$9,303.78
273	R&B Equipment Prec. 3	22,017.11	35,286.00		22,500.00	33,000.00	\$46,803.11
274	R&B Equipment Prec. 4	6,984.75	1,244.00		22,500.00	26,177.00	\$4,551.75
301	FMR Precinct 1	257,104.06	600,359.00	(1,500.00)		492,050.00	\$366,913.06
302	FMR Precinct 2	135,261.88	849,748.00	(1,500.00)		714,727.00	\$271,782.88
303	FMR Precinct 3	346,976.53	470,942.00	(2,500.00)		493,969.00	\$326,449.53
304	FMR Precinct 4	164,346.72	365,764.00			333,587.00	\$196,523.72
401	Lateral Road Precinct 1	10,219.05	8,860.00			10,000.00	\$9,079.05
402	Lateral Road Precinct 2	2,384.43	8,860.00			0.00	\$11,244.43
403	Lateral Road Precinct 3	20,320.81	8,860.00			10,000.00	\$19,180.81
404	Lateral Road Precinct 4	1,679.51	8,860.00			0.00	\$10,539.51
609	I&S New Jail	86,041.19	1,003.00			0.00	\$87,044.19
610	Courthouse Annex I&S	43,948.84	225,600.00			197,959.00	\$71,589.84
611	General Obligation Refunding	8,862.54	249,600.00			224,408.00	\$34,054.54
625	Law Library	55,976.69	9,200.00			10,000.00	\$55,176.69
630	Senior Citizens	37,098.20	842,276.00			825,870.00	\$53,504.20
640	Attorney Check Collection	5,566.03	5,000.00			3,258.00	\$7,308.03
650	County Atty. Judicial Apport.	0.00	27,530.00			27,500.00	\$30.00
750	Border Star Security	5,379.47	30,000.00			35,379.47	\$0.00
775	Historical Commission	39,279.65	17,320.00			20,000.00	\$36,599.65
	TOTALS	\$6,033,449.41	12,909,321.00	(135,272.00)	135,272.00	13,908,967.79	5,303,346.62

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2015 FISCAL YEAR

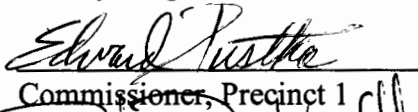
Fund #	FUND	BEGINNING	2015			2015	ESTIMATED
		BALANCE 10/1/2014	ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	ESTIMATED EXPENDITURES	BALANCE 9/30/2015
100	General Fund	\$682,007.10	\$6,472,283.00	(\$90,000.00)		\$7,063,259.00	\$1,031.10
116	Sheriff Seizure	18,703.58	8,000.00			8,500.00	18,203.58
117	Abandoned Motor Vehicle	36,576.07	16,200.00			51,858.00	918.07
118	Appell Judicial System	1,566.44	1,800.00			2,000.00	1,366.44
119	Unclaimed Funds	2,597.77	120.00			1,800.00	917.77
120	County Attorney Pretrial Int.	20,250.39	12,050.00			12,000.00	20,300.39
121	Ambulance Resuce Service	707,504.32	705,000.00			1,410,982.00	1,522.32
122	Task Force Indigent	10,933.25	14,050.00			17,834.00	7,149.25
131	Justice Crt Bldg Security - 1	3,282.96	520.00			2,000.00	1,802.96
132	Justice Crt Bldg Security - 2	769.75	30.00			500.00	299.75
133	Justice Crt Bldg Security - 3	518.59	0.00			500.00	18.59
134	Justice Crt Bldg Security - 4	6,314.24	630.00			2,000.00	4,944.24
136	CC Digitizing & Preservation	3,870.23	1,315.00			3,000.00	2,185.23
137	DC Digitizing & Preservation	9,534.67	1,515.00			9,214.00	1,835.67
138	CC Technology	9,258.78	315.00			400.00	9,173.78
139	DC Technology	14,466.84	215.00			813.00	13,868.84
140	DC Archive	6,089.02	1,220.00			5,747.00	1,562.02
141	JP1 Technology	8,046.12	1,520.00			5,000.00	4,566.12
142	JP2 Technology	470.01	110.00			450.00	130.01
143	JP3 Technology	2,175.16	20.00			2,100.00	95.16
144	JP4 Technology	11,016.69	2,065.00			10,000.00	3,081.69
145	RM County Clerk	55,290.97	40,900.00			62,586.00	33,604.97
146	RM District Clerk	8,939.57	1,530.00			8,539.00	1,930.57
147	Jury Reimbursement	4,919.60	4,370.00			7,150.00	2,139.60
148	Family Protection	9,192.00	830.00			9,000.00	1,022.00
149	CO Child Abuse Prevention	137.74	20.00			0.00	157.74
155	RM Courthouse	8,516.54	4,100.00			6,000.00	6,616.54
156	Election Services	11,892.98	2,030.00			6,900.00	7,022.98
165	Courthouse Security	75,767.81	9,800.00			7,500.00	78,067.81
166	Records Archive CC	40,339.42	30,500.00			55,503.00	15,336.42
171	Law Enforcement Training	11,599.81	4,000.00			8,790.00	6,809.81
172	Emergency Appropriations	106,907.09	400.00		5,500.00	88,000.00	24,807.09
174	Worker Compensation	37,611.62	78,000.00			80,000.00	35,611.62
176	Ambulance Service Grant	253,431.33	12,100.00			260,000.00	5,531.33
192	Early Retiree Reimb. Prog.	0.00	0.00			0.00	0.00
196	Unemployment Fund	10,065.34	0.00			10,000.00	65.34
197	Capital Improvements	274,377.86	1,400.00			25,000.00	250,777.86
198	Tobacco Settlement	2,546.70	1,015.00			2,000.00	1,561.70
199	Special Reserve	455,553.91	1,500.00			200,000.00	257,053.91
201	R&B Precinct 1	127,336.74	548,365.00			556,814.00	118,887.74
202	R&B Precinct 2	169,897.82	548,365.00	(1,000.00)		712,959.00	4,303.82
203	R&B Precinct 3	166,126.05	467,669.00			618,779.00	15,016.05
204	R&B Precinct 4	104,310.36	414,205.00			432,925.00	85,590.36
250	Right of Way	84,078.54	0.00			35,000.00	49,078.54
262	Property & Bldg. Prec. 2	42,196.75	0.00		1,000.00	42,000.00	1,196.75
264	Property & Bldg. Prec. 4	20,495.84	0.00			20,000.00	495.84
271	R&B Equipment Prec. 1	48,183.48	0.00		22,500.00	59,184.00	11,499.48
272	R&B Equipment Prec. 2	9,303.78	14,000.00		22,500.00	43,211.00	2,592.78
273	R&B Equipment Prec. 3	46,803.11	0.00		22,500.00	69,000.00	303.11
274	R&B Equipment Prec. 4	4,551.75	0.00		22,500.00	26,300.00	751.75
301	FMR Precinct 1	366,913.06	618,811.00	(1,500.00)		753,447.00	230,777.06
302	FMR Precinct 2	271,782.88	618,811.00	(1,500.00)		803,340.00	85,753.88
303	FMR Precinct 3	326,449.53	489,678.00	(2,500.00)		736,681.00	76,946.53
304	FMR Precinct 4	196,523.72	405,256.00			601,300.00	479.72
401	Lateral Road Precinct 1	9,079.05	8,800.00			17,000.00	879.05
402	Lateral Road Precinct 2	11,244.43	8,800.00			19,300.00	744.43
403	Lateral Road Precinct 3	19,180.81	8,800.00			10,000.00	17,980.81
404	Lateral Road Precinct 4	10,539.51	8,800.00			18,500.00	839.51
609	I&S New Jail	87,044.19	0.00	(87,044.19)		0.00	0.00
610	Courthouse Annex I&S	71,589.84	129,802.00			198,900.00	2,491.84
611	General Obligation Refunding	34,054.54	140,930.00		87,044.19	242,983.00	19,045.73
625	Law Library	55,176.69	9,200.00			11,000.00	53,376.69
630	Senior Citizens	7,308.03	834,037.00			834,037.00	7,308.03
640	Attorney Check Collection	53,504.20	5,000.00			8,500.00	50,004.20
650	County Atty. Judicial Apport.	30.00	27,550.00			27,500.00	80.00
750	Border Star Security	0.00	0.00			0.00	0.00
775	Historical Commission	36,599.65	15,500.00			48,000.00	4,099.65
	TOTALS	\$5,303,346.62	\$12,753,852.00	(\$183,544.19)	\$183,544.19	\$16,393,585.00	\$1,663,613.62

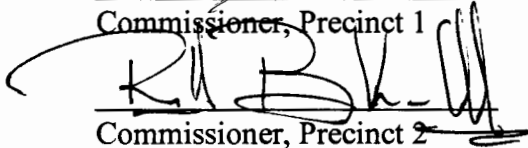
LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2015

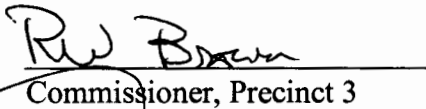
On this the 25th day of August, 2014, at a regularly scheduled meeting of the Lavaca County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning October 1, 2014, and ending September 30, 2015, and it appearing to the Court that 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 25th day of August, 2014, 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.

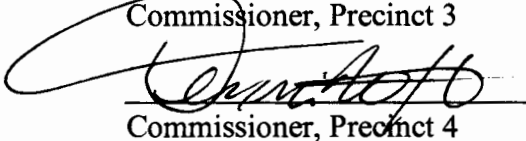
PASSES AND APPROVED this 25th day of August, 2014.


County Judge


Commissioner, Precinct 1


Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST:


County Clerk
Lavaca County, Texas



The seal of Lavaca County, Texas, is circular with a five-pointed star in the center. The words "LAVACA COUNTY, TEXAS" are written around the perimeter of the seal.

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2015

On this the 8th day of September, 2014, came to be considered the Tax Rate for 2014, 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 .2927 per one hundred dollar valuation;

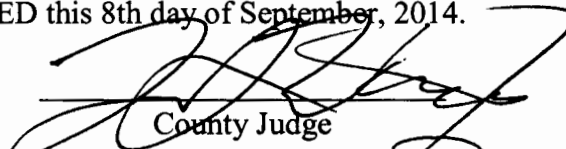
The Farm Market rate shall be .0929 per one hundred dollar valuation;

The Debt Service rate shall be .0128 per one hundred dollar valuation;

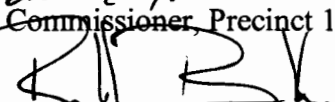
**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEARS
TAX RATE.**

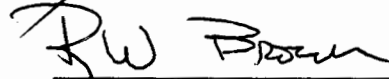
**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.95
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE
AND OPERATIONS ON A \$100,000 HOME BY
APPROXIMATELY \$ -31.40**

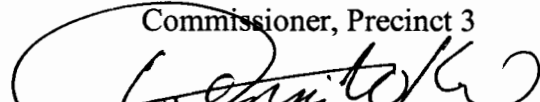
PASSED AND APPROVED this 8th day of September, 2014.


County Judge


Commissioner, Precinct 1


Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST


County Clerk
Lavaca County, Texas

**Lavaca County, Texas
2014-2015
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 remaining annual debt service requirements are as follows:

Fiscal Year Ending 9/30	Principal	Interest	Principal & Interest
02/01/15	195,000.00	3,900.00	198,900.00

Continuation of Indebtedness-Debt Service Requirements

Series 2012 General Obligation Refunding Bonds

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

The annual debt service requirements are as follows:

Fiscal Year Ending 9/30	Principal	Interest	Principal & Interest
2/1/2015		16,491.25	16,491.25
8/1/2015	210,000.00	16,491.25	226,491.25
2/1/2016		15,703.75	15,703.75
8/1/2016	205,000.00	15,703.75	220,703.75
2/1/2017		14,525.00	14,525.00
8/1/2017	215,000.00	14,525.00	229,525.00
2/1/2018		12,751.25	12,751.25
8/1/2018	220,000.00	12,751.25	232,751.25
2/1/2019		10,716.25	10,716.25
8/1/2019	225,000.00	10,716.25	235,716.25
2/1/2020		8,410.00	8,410.00
8/1/2020	225,000.00	8,410.00	233,410.00
2/1/2021		5,878.75	5,878.75
8/1/2021	235,000.00	5,878.75	240,878.75
2/1/2022		3,000.00	3,000.00
8/1/2022	240,000.00	3,000.00	243,000.00
	1,775,000.00	174,952.50	1,949,952.50

**Lavaca County, Texas
Debt Service Requirements
Lease Purchase Agreements**

Precinct	Description	Due Date	Principal	Interest	2014-2015
					Total Payment
1	2011 Cat Motorgrader 12M #0957 (Last 4 Digits)	5/30/2015	43,685.77	1,638.25	45,324.02
2	2010 John Deere 670G Motorgrader #7544 (Last 4 Digits)	1/15/2015	34,280.48	1,504.58	35,785.06
2	2014 John Deere 4WD Loader w/ Bucket #7867 (Last 4 Digits)	2/24/2015 8/24/2015	12,843.56 13,069.97	2,187.43 1,961.02	15,030.99 15,030.99
4	2013 John Deere 310 SK Backhoe/Loader #7870 (Last 4 Digits)	2/2/2015 8/2/2015	9,720.16 9,857.04	1,150.56 1,013.68	10,870.72 10,870.72
General Fund	Incode Financial System Lavaca County Auditor's Office	10/20/2014	-	-	5,720.00
General Fund	Eagle Recording Software Lavaca County Clerk's Office	Monthly Payment	-	-	1,778.00

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
General Fund**

100 Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$4,214,014	\$4,681,105	\$4,681,105	\$4,681,105	\$5,341,890	14.12%
4000-1001	Delinquent Taxes	119,985	100,000	100,000	100,000	100,000	0.00%
4000-1002	Penalty and Interest	27,995	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	0	5,000	5,000	5,000	5,000	0.00%
4000-1515	Supple/Co Attorney	0	0	20,000	22,500	0	-100.00%
4000-1520	Excess Const Co Judge Supp	0	1,500	1,500	1,500	1,500	0.00%
4000-1525	CCC Fees Mon Pay/State Supp	10,000	10,000	10,000	10,000	10,000	0.00%
4000-1881	City of Hallettsville	10,200	8,000	8,000	8,000	8,000	0.00%
4000-1882	City of Shiner	5,880	5,000	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	4,320	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	2,089	2,000	2,000	2,000	2,000	0.00%
4000-3015	Truancy (Child Safety)	20	0	0	0	0	-
4000-3020	Justice of Peace - Fees	139,191	130,000	100,000	100,000	100,000	0.00%
4000-3021	County Court Fines	57,136	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	23,216	20,000	20,000	20,000	20,000	0.00%
4000-3056	Traffic / JP / County	3,024	2,500	2,500	2,500	2,500	0.00%
4000-3057	Traffic / County Clerk / County	15	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	950	1,000	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	327,871	290,000	290,000	290,000	320,000	10.34%
4000-4131	County Judge	1,102	1,000	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	2,854	3,000	3,000	3,000	3,000	0.00%
4000-4133	County Sheriff	30,507	30,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	22,546	20,000	20,000	20,000	20,000	0.00%
4000-4251	Commissions/County Tax	217,395	120,000	120,000	120,000	120,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	79,341	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	53,353	50,000	50,000	50,000	50,000	0.00%
4000-4254	Comm/Licensing & Titling	2,528	1,500	1,500	1,500	1,500	0.00%
4000-4281	Constable Fees #1	1,760	2,000	2,000	2,000	2,000	0.00%
4000-4282	Constable Fees #2	1,075	400	400	400	400	0.00%
4000-4283	Constable Fees #3	1,160	1,750	1,750	1,750	1,750	0.00%
4000-4284	Constable Fees #4	2,340	3,000	3,000	3,000	3,000	0.00%
4000-4301	JP Arrest Fee County	2,978	2,500	2,500	2,500	2,500	0.00%
4000-4765	Machine/Cert Copies/DC	11,400	6,000	6,000	6,000	6,000	0.00%
4000-4766	Cert Copies/Vital Stats/JP	57	1,000	1,000	1,000	1,000	0.00%
4000-4775	Fee- Sale of Voter Regist	99	400	400	400	400	0.00%
4000-4790	Election Lease Equipment	2,150	2,000	2,000	2,000	2,000	0.00%
4000-4822	Attorney Fees	6,451	6,000	6,000	6,000	6,000	0.00%
4000-4845	Inmate Soc Security Incentive	1,200	1,100	1,100	1,100	1,100	0.00%
4000-4852	Refund - LCCAD	0	46,571	0	0	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	3,706	2,000	2,000	2,000	2,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	1,950	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	392	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,490	2,000	2,000	2,000	2,000	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,613	1,000	1,000	1,000	1,000	0.00%
4000-5231	Basic Legal Serv/Indigent	1,650	2,000	2,000	2,000	2,000	0.00%
4000-5232	Basic Legal Serv/Indigent	948	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	11,740	10,000	10,000	10,000	10,000	0.00%
4000-6015	Septic Tank Ordinance Fees	29,950	19,000	19,000	19,000	30,000	57.89%
4000-6060	Business Licenses and Permits	3,000	2,000	2,000	2,000	2,000	0.00%
4000-6114	Pasture Lease	1,525	1,525	1,525	1,525	1,525	0.00%
4000-6115	CH Annex Rentals	11,120	12,000	12,000	12,000	12,000	0.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	1,761	1,500	1,500	1,500	1,500	0.00%
4000-7005	General Fund CD Interest/MM	18,344	15,000	25,000	25,000	15,000	-40.00%
4000-8015	Grant Revenues	8,962	0	0	0	0	-
4000-8035	DA Grant - Records Retention	15,000	35,000	15,000	50,000	35,000	133.33%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
General Fund**

100 Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
4000-8036	Dickson Allen Foundation Grant	0	5,650	0	5,650	5,650	-
4000-8050	DC Records Restoration	750	0	0	0	0	-
4000-8630	Crt Appointed Atty Fees/Co Clk.	640	300	300	300	300	0.00%
4000-8700	Miscellaneous / Other Revenue	17,987	0	0	2,868	2,868	-
4000-8701	Jail Inmate Phone System	5,919	8,000	8,000	8,000	8,000	0.00%
4000-8703	Oil Lease & Royalties Income	3,087	3,000	3,000	3,000	3,000	0.00%
4000-8708	Miscellaneous Receipts	437	1,500	1,500	1,500	1,500	0.00%
4000-8712	Mixed Drink Revenue	8,610	8,000	8,000	8,000	8,000	0.00%
4000-8800	Proceeds from Capital Lease	0	93,085	93,085	93,085	0	-100.00%
Total GENERAL FUND		\$5,550,184	\$5,937,286	\$5,865,065	\$5,911,083	6,472,283	10.35%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$64	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	20,716	0	5,000	5,000	5,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	0	3,000	3,000	3,000	0.00%
Total SHERIFF SEIZURE FUND			\$20,780	\$0	\$8,000	\$8,000	\$8,000	0.00%
117	4000-4804	Abandoned MV - Sheriff	\$11,181	\$13,000	\$4,000	\$4,000	\$15,000	275.00%
	4000-4805	Abandoned MV - Constable 2	\$0	\$1,000	\$0	\$0	\$1,000	-
	4000-7005	Abandoned MV CD/Interest	274	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$11,455	\$14,200	\$4,200	\$4,200	\$16,200	275.00%
118	4000-4805	AJSF/District Clerk	\$790	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	776	800	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,566	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$20	\$20	\$0	\$0	\$20	-
	4000-8610	Cancelled Outstanding Cks/Misc	735	100	300	300	100	-66.67%
Total UNCLAIMED FUNDS			\$755	\$120	\$300	\$300	\$120	-66.67%
120	4000-4830	PreTrial Fee	\$7,952	\$12,000	\$5,000	\$5,000	\$12,000	140.00%
	4000-7005	Interest	\$48	\$50	\$50	\$50	\$50	0.00%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$8,000	\$12,050	\$5,050	\$5,050	\$12,050	138.61%
121	4000-4770	Ambulance Collections	\$1,055,440	\$700,000	\$700,000	\$700,000	\$700,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	7,524	5,000	8,000	8,000	5,000	-37.50%
Total AMBULANCE RESCUE SERVICE			\$1,062,964	\$705,000	\$708,000	\$708,000	\$705,000	-0.42%
122	4000-7005	Task Force CD Interest/MM	\$87	\$50	\$100	\$100	\$50	-50.00%
	4000-8017	Task Force Indigent Defense Grant	14,209	20,475	14,000	14,000	14,000	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$14,296	\$20,525	\$14,100	\$14,100	\$14,050	-0.35%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$400	\$500	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	36	20	30	30	20	-33.33%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$435	\$520	\$530	\$530	\$520	-1.89%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$71	\$30	\$50	\$50	\$30	-40.00%
	4000-7005	CD Interest / Money Market Rev	6	0	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$77	\$30	\$50	\$50	\$30	-40.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$33	\$0	\$15	\$15	\$0	-100.00%
	4000-7005	CD Interest / Money Market Rev	4	0	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$37	\$0	\$15	\$15	\$0	-100.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$805	\$650	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	58	30	60	60	30	-50.00%
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$863	\$680	\$660	\$660	\$630	-4.55%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,113	\$1,300	\$1,500	\$1,500	\$1,300	-13.33%
	4000-7005	CD Interest / Money Market Rev	3	15	30	30	15	-50.00%
	6000-9138	Transfer from CC Tech Fund	0	4,439	4,439	4,439	0	-100.00%
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,116	\$5,754	\$5,969	\$5,969	\$1,315	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$960	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	3	15	30	30	15	-50.00%
	6000-9139	Transfer from DC Tech Fund	0	7,057	7,057	7,057	0	-100.00%
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$963	\$8,572	\$8,587	\$8,587	\$1,515	-82.36%
138	4000-4856	Technology Fee 4.00	\$421	\$300	\$500	\$500	\$300	-40.00%
	4000-4858	Court Record Preserve Fee 10.00	490	0	0	0	0	-
	4000-7005	CD Interest	36	15	15	15	15	0.00%
Total CC TECHNOLOGY FUND			\$948	\$315	\$515	\$515	\$315	-40.00%
139	4000-4856	Technology Fee 4.00	\$206	\$200	\$200	\$200	\$200	0.00%
	4000-4858	Court Record Preserve Fee 10.00	580	0	0	0	0	-
	4000-7005	CD Interest	60	20	15	15	15	0.00%
Total DC TECHNOLOGY FUND			\$846	\$220	\$215	\$215	\$215	0.00%
140	4000-4860	District Court Technology Fund	\$952	\$1,200	\$1,000	\$1,000	\$1,200	20.00%
	4000-7005	CD Interest	35	20	30	30	20	0.00%
Total DC RECORD ARCHIVE FUND			\$987	\$1,220	\$1,030	\$1,030	\$1,220	20.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,603	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	49	20	100	100	20	-80.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$1,652	\$1,520	\$1,600	\$1,600	\$1,520	-5.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$291	\$100	\$200	\$200	\$100	-50.00%
	4000-7005	CD Interest / Money Market Rev	3	10	20	20	10	-50.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$293	\$110	\$220	\$220	\$110	-50.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$132	\$10	\$20	\$20	\$10	-50.00%
	4000-7005	CD Interest / Money Market Rev	17	10	10	10	10	0.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$149	\$20	\$30	\$30	\$20	-33.33%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$3,233	\$2,500	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	166	65	100	100	65	-35.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$3,400	\$2,565	\$2,100	\$2,100	\$2,065	-1.67%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$284	\$200	\$300	\$300	\$200	-33.33%
	4000-4862	Records Mgmt Co Clk Fees	37,425	50,000	25,000	25,000	40,000	60.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	626	300	1,200	1,200	300	-75.00%
	4000-8709	Vital Stats Preservation/CCRMP	466	400	500	500	400	-20.00%
Total RECORDS MGMT COUNTY CLERK			\$38,801	\$50,900	\$27,000	\$27,000	\$40,900	51.48%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,511	\$1,500	\$1,200	\$1,200	\$1,500	25.00%
	4000-7005	District Clerk Records Mgmt Interest	55	30	50	50	30	-40.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,566	\$1,530	\$1,250	\$1,250	\$1,530	22.40%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$439	\$300	\$500	\$500	\$300	-40.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	216	250	100	100	250	150.00%
	4000-5241	Jury Reimbursement-JP #1	1,587	1,200	900	900	1,200	33.33%
	4000-5242	Jury Reimbursement-JP #2	267	100	150	150	100	-33.33%
	4000-5243	Jury Reimbursement-JP #3	132	20	30	30	20	-33.33%
	4000-5244	Jury Reimbursement-JP #4	3,193	2,500	2,200	2,200	2,500	13.64%
Total JURY SERVICE FUND			\$5,833	\$4,370	\$3,880	\$3,880	\$4,370	12.63%
148	4000-4820	Dist Clk - Family Protections	\$765	\$800	\$600	\$600	\$800	33.33%
	4000-7005	CD/MM Revenue - FPA	60	30	50	50	30	-40.00%
Total FAMILY PROTECTION ACCOUNT			\$825	\$830	\$650	\$650	\$830	27.69%
149	4000-4815	Child Abuse Prevention-CCP 102	\$50	\$20	\$50	\$50	\$20	-60.00%
	4000-7005	CD/MM Interest	1	0	0	0	0	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$51	\$20	\$50	\$50	\$20	-60.00%
155	4000-4858	Rec Mgmt CH/CC	\$3,244	\$2,500	\$3,000	\$3,000	\$2,500	-16.67%
	4000-4859	Rec Mgmt CH/DC	1,511	1,500	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	114	100	500	500	100	-80.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$4,869	\$4,100	\$5,000	\$5,000	\$4,100	-18.00%
156	4000-4810	Contract Administrative Fee	\$3,791	\$4,312	\$0	\$0	\$2,000	-
	4000-7005	Election Service Interest	64	28	0	0	30	-
Total ELECTION SERVICES FUND			\$3,855	\$4,341	\$0	\$0	\$2,030	-
165	4000-4841	Courthouse Security / CC	\$8,594	\$6,300	\$6,000	\$6,000	\$6,000	0.00%
	4000-4842	Courthouse Security / DC	1,060	1,000	1,500	1,500	1,000	-33.33%
	4000-4843	Courthouse Security / JP	3,928	2,800	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	630	300	1,000	1,000	300	-70.00%
Total COURTHOUSE SECURITY FUND			\$14,213	\$10,400	\$11,000	\$11,000	\$9,800	-10.91%
166	4000-4860	Records Archive/County Clerk	\$38,055	\$47,000	\$30,000	\$30,000	\$30,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	1,944	500	3,000	3,000	500	-83.33%
	4000-8700	Miscellaneous Revenue	28,943	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$68,943	\$47,500	\$33,000	\$33,000	\$30,500	-7.58%
171	4000-4825	Sheriff LEOSE Training Fund	\$0	\$2,130	\$0	\$0	\$2,000	-
	4000-4826	Constable #1 LEOSE Training	0	650	0	0	650	-
	4000-4827	Constable #2 LEOSE Training	0	650	0	0	650	-
	4000-4828	Constable #3 LEOSE Training	0	0	0	0	0	-
	4000-4829	Constable #4 LEOSE Training	0	650	0	0	650	-
	4000-7005	Law Enforce Train CD Interest/MM	116	50	0	0	50	-
Total LAW ENFORCEMENT TRAINING FUND			\$116	\$4,131	\$0	\$0	\$4,000	-
172	4000-7005	Emerg Appr CD Interest/MM	\$716	\$400	\$800	\$800	\$400	-50.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	6000-9303	Transfer from FMR #3	2,500	2,500	2,500	2,500	2,500	0.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$6,216	\$5,900	\$6,300	\$6,300	\$5,900	-6.35%
174	4000-4852	W/C Refund	\$0	\$2,612	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	619	150	800	800	0	-100.00%
	6000-9990	Transfer from Various Funds	0	66,329	68,600	68,600	78,000	-
Total WORKER'S COMPENSATION PREM FUND			\$619	\$66,479	\$69,400	\$69,400	\$78,000	12.39%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$2,011	\$1,000	\$1,800	\$1,800	\$1,000	-
	4000-8014	Misc Donations/Ambulance	4,420	3,150	0	0	1,000	-
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	200	0	0	0	0	-
	4000-8024	Beta Sigma Phi Donation	500	0	0	0	0	-
	4000-8025	KJZT Donation	716	100	0	0	100	-
	4000-8030	GCRPC	5,775	0	0	0	0	-
	4000-8032	TX Department of Health Grant	0	0	0	0	0	-
	4000-8034	American Legion Post #201	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	30,000	11,000	20,000	20,000	10,000	-50.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$43,622	\$15,250	\$21,800	\$21,800	\$12,100	-44.50%
192	4000-7005	CD Interest/MM	156	\$0	\$0	\$0	\$0	-
	4000-8709	ERRP Reimbursement	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
Total ERRP FUND			\$156	\$0	\$0	\$0	\$0	-
196	4000-4852	Refund	\$0	\$7,453	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	32	12	0	0	0	-
Total UNEMPLOYMENT FUND			\$32	\$7,465	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$15,300	\$1,100	\$2,000	\$2,000	\$1,000	-50.00%
	4000-7005	Capital Improve CD Interest/MM	1,441	400	3,000	3,000	400	-86.67%
	4000-8700	Miscellaneous Revenue	21,314	220,244	0	0	0	-
	6000-9250	Transfer from ROW	85,000	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$123,055	\$221,744	\$5,000	\$5,000	\$1,400	-72.00%
198	4000-7005	Tobacco Settle CD Interest/MM	\$38	\$15	\$20	\$20	\$15	-25.00%
	4000-8800	LC Tobacco Settlement Proceeds	1,928	1,840	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$1,966	\$1,855	\$1,020	\$1,020	\$1,015	-0.49%
199	4000-7005	Spec Res CD Interest/MM	\$3,699	\$1,700	\$3,500	\$3,500	\$1,500	-57.14%
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	175,000	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$178,699	\$1,700	\$3,500	\$3,500	\$1,500	-57.14%
250	4000-4852	ROW Refund	\$82,250	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$617	400	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$82,867	\$400	\$0	\$0	\$0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
262	4000-7005	Cert of Deposit Interest	\$291	\$200	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	\$148	0	0	0	0	
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$1,439	\$1,200	\$1,000	\$1,000	\$1,000	0.00%
264	4000-7005	Cert of Deposit Interest	\$208	\$70	\$0	\$0	\$0	-
	6000-9204	Transfer from R&B #4	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$208	\$70	\$0	\$0	\$0	-
625	4000-4802	District Court Fees	\$4,550	\$5,000	\$7,000	\$7,000	\$5,000	-28.57%
	4000-4803	County Court Fees	4,945	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	371	200	700	700	200	-71.43%
Total LC LAW LIBRARY			\$9,866	\$9,200	\$11,700	\$11,700	\$9,200	-21.37%
630	4000-1517	State & Local Contributions/Rev	\$727,469	\$810,670	\$810,670	\$810,670	\$810,337	-0.04%
	4000-7005	Certificate of Deposit Interest	230	200	200	200	200	0.00%
	4000-8021	MG & Lillie Johnson Grant	10,000	7,400	0	0	0	-
	4000-8044	Dickson Allen Foundation	15,000	15,317	15,000	15,000	15,000	0.00%
	4000-8045	Texans Feeding Texans Grant	7,797	8,489	0	0	8,500	-
	4000-8046	The Trull Foundation Grant	0	0	0	0	0	-
	4000-8047	Shiner Brewery Grant	8,000	0	0	0	0	-
	4000-8051	TX Dept of Agri Home Del Meals	0	0	0	0	0	-
	4000-8611	Sale of Equipment	1,100	200	0	0	0	-
Total LC SENIOR CITIZENS			\$769,596	\$842,276	\$825,870	\$825,870	\$834,037	0.99%
640	4000-4430	Attorney Check Collection Stat	\$7,593	\$5,000	\$7,000	\$7,000	\$5,000	-28.57%
	4000-7005	Atty Check Coll CD Interest/MM	(1)	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$7,592	\$5,000	\$7,000	\$7,000	\$5,000	-28.57%
650	4000-4430	Judicial Apportionment		\$27,500	\$0	\$0	\$27,500	-
	4000-7005	Interest		30	0	0	50	-
Total LC ATTORNEY JUDICIARY APPORTION			\$0	\$27,530	\$0	\$0	\$27,550	-
750	4000-7005	Border Security Grant Interest	(\$2)	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	40,000	30,000	30,000	30,000	0	-
	6000-9100	Transfer from General Fund	6,110	24,690	0	0	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$46,108	\$30,000	\$30,000	\$30,000	\$0	-
775	4000-7005	Hist Comm CD Interest/MM	\$266	\$200	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	10,000	12,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	0	20	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	5,782	5,100	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$16,049	\$17,320	\$15,500	\$15,500	\$15,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Road Bridge Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$294,640	\$350,991	\$350,991	\$350,991	\$380,365	8.37%
	4000-1001	Delinquent Taxes	8,169	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,960	1,500	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	29,100	42,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,152	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	3,970	3,000	5,000	5,000	5,000	0.00%
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$483,991	\$549,491	\$518,991	\$518,991	\$548,365	5.66%
202	4000-1000	Current Taxes	\$294,640	\$350,991	\$350,991	\$350,991	\$380,365	8.37%
	4000-1001	Delinquent Taxes	8,169	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,960	1,500	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	29,100	42,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,152	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	3,970	3,000	5,000	5,000	5,000	0.00%
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	4000-8800	Loan Proceeds	0	0	0	0	0	-
	4000-8801	Note Interest (Loan Proceeds)	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #2			\$483,991	\$549,491	\$518,991	\$518,991	\$548,365	5.66%
203	4000-1000	Current Taxes	\$233,680	\$278,372	\$278,372	\$278,372	\$301,669	8.37%
	4000-1001	Delinquent Taxes	6,479	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,555	1,000	1,000	1,000	1,000	-
	4000-4881	State Axle Weight Fees	29,100	42,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,152	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	3,970	3,000	5,000	5,000	5,000	0.00%
	4000-8708	Miscellaneous Revenues	245	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$421,181	\$474,372	\$444,372	\$444,372	\$467,669	5.24%
204	4000-1000	Current Taxes	\$193,040	\$229,959	\$229,959	\$229,959	\$249,205	8.37%
	4000-1001	Delinquent Taxes	5,352	4,000	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	1,284	1,000	1,000	1,000	1,000	-
	4000-4881	State Axle Weight Fees	29,100	42,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,152	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	3,970	3,000	5,000	5,000	5,000	0.00%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$378,899	\$424,959	\$394,959	\$394,959	\$414,205	4.87%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Road and Bridge Equipment Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>12-13 Actual</u>	<u>13-14 Est. Actual</u>	<u>13-14 Original Budget</u>	<u>13-14 Current Budget</u>	<u>14-15 Appr. Budget</u>	<u>% Change Budget</u>
271	4000-8611	Sale of Equipment	\$12,169	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	224	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	-
Total R&B EQUIPMENT #1			\$34,893	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$14,000	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #2			\$22,500	\$22,500	\$22,500	\$22,500	\$36,500	62.22%
273	4000-8611	Sale of Equipment	\$0	\$400	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	769	34,886	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #3			\$23,269	\$57,786	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	2,275	744	0	0		-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$24,775	\$23,244	\$22,500	\$22,500	\$22,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Farm to Market**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$480,092	\$535,859	\$535,859	\$535,859	\$604,811	12.87%
	4000-1001	Delinquent Taxes	13,821	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,174	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	6,200	1,500	1,000	1,000	1,000	0.00%
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	50,000	0	0	0	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$503,287	\$600,359	\$549,859	\$549,859	\$618,811	12.54%
302	4000-1000	Current Taxes	\$480,092	\$535,859	\$535,859	\$535,859	\$604,811	12.87%
	4000-1001	Delinquent Taxes	13,821	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,174	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	14,115	3,000	1,000	1,000	1,000	0.00%
	4000-8800	Proceeds from Capital Lease	0	136,709	140,000	140,000	0	-
	4000-8622	Reimburse for Road Damages	0	100,180	0	0	0	-
	4000-8623	Insurance Pay for Damages	1,485	61,000	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$512,687	\$849,748	\$689,859	\$689,859	\$618,811	-10.30%
303	4000-1000	Current Taxes	\$380,763	\$424,992	\$424,992	\$424,992	\$479,678	12.87%
	4000-1001	Delinquent Taxes	10,961	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,517	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	11,995	9,000	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	38	26,950	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$406,274	\$470,942	\$434,992	\$434,992	\$489,678	12.57%
304	4000-1000	Current Taxes	\$314,543	\$351,080	\$351,080	\$351,080	\$396,256	12.87%
	4000-1001	Delinquent Taxes	9,055	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,079	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,570	0	0	0	0	-
	4000-8622	Insurance Payment for Damages	0	684	0	0	0	-
	4000-8623	Reimburse for Road Damages	20,000	5,000	0	0	0	-
	4000-8700	Miscellaneous Receipts	12	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	100,732	0	0	0	0	-
	6000-9264	TR from Prop & Bldg #4 to FMR #4	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$448,991	\$365,764	\$360,080	\$360,080	\$405,256	12.55%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>12-13 Actual</u>	<u>13-14 Est. Actual</u>	<u>13-14 Original Budget</u>	<u>13-14 Current Budget</u>	<u>14-15 Appr. Budget</u>	<u>% Change Budget</u>
401	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
Total LATERAL ROAD PRECINCT #1			\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
402	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
Total LATERAL ROAD PRECINCT #2			\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
403	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
Total LATERAL ROAD PRECINCT #3			\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
404	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%
Total LATERAL ROAD PRECINCT #4			\$8,580	\$8,860	\$8,700	\$8,700	\$8,800	1.15%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2015
Interest and Sinking Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
609	4000-1000	Current Taxes	\$177,461	\$0	\$0	\$0	\$0	-
	4000-1001	Delinquent Taxes	5,216	633	0	0	0	-
	4000-1002	Penalty & Interest	1,181	0	0	0	0	-
	4000-7005	CD Interest/MM	1,098	370	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9602	Transfer from RBCRISF	0	0	0	0	0	-
Total NEW JAIL CONSTRUCTION I&S FUND			\$184,956	\$1,003	\$0	\$0	\$0	-
610	4000-1000	Current Taxes	\$208,619	\$220,000	\$193,779	\$193,779	\$123,202	-36.42%
	4000-1001	Delinquent Taxes	5,822	4,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,388	1,000	1,000	1,000	1,000	0.00%
	4000-7005	CD Interest/MM	570	600	600	600	600	0.00%
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total CH ANNEX I&S FUND			\$216,399	\$225,600	\$200,379	\$200,379	\$129,802	-35.22%
611	4000-1000	Current Taxes	\$36,576	\$245,000	\$218,517	\$218,517	\$138,930	-36.42%
	4000-1001	Delinquent Taxes	911	3,100	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	243	1,000	1,000	1,000	1,000	0.00%
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	124	500	0	0	0	-
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$37,855	\$249,600	\$220,517	\$220,517	\$140,930	-36.09%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,019	997	887	997	1,000	12.74%
	2020	Group Medical Insurance	536	575	575	575	575	0.07%
	2030	Retirement	1,776	1,919	1,919	1,919	1,919	0.00%
	2040	Workers Compensation	0	85	0	85	85	-
	2070	Life Insurance	2	7	50	7	50	0.00%
	3100	Office Supplies/LC Dist.	0	183	250	183	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6205	District Attorney	134,813	0	0	0	0	-
	6210	District Judge Expense	209	500	500	500	500	0.00%
	6215	Expenses/Court Reporters	1,034	1,500	1,500	1,500	1,500	0.00%
	6220	25th Dist Court Reporter	10,768	12,000	12,000	12,000	12,000	0.00%
	6221	2nd 25th Dist Crt Reporter	9,887	11,000	11,000	11,000	11,000	0.00%
	6222	County Court Reporter	1,902	2,000	2,000	2,000	2,000	0.00%
	6223	Juvenile Detention	25,100	29,501	30,000	29,501	30,000	0.00%
	6235	Probation Service	66,472	66,472	66,472	66,472	76,472	15.04%
	6240	25th & 2nd 25th Court Coord.	13,257	14,000	14,000	14,000	14,000	0.00%
	6245	Jury/District Court	6,359	6,000	6,000	6,000	6,000	0.00%
	6246	Jury/County Court	450	546	500	546	550	10.00%
	6247	Jury/Justice Court	216	369	500	369	400	-20.00%
	6251	Adult 25th Judicial Dist	11,334	9,750	10,500	9,750	10,500	0.00%
	6252	Adult 2nd 25th Judicial Dist	19,804	11,099	16,000	11,099	16,000	0.00%
	6253	Juv. 25th Judicial Dist	1,950	2,000	2,000	2,000	2,000	0.00%
	6254	Juv. 2nd 25th Judicial Dist	300	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	6,244	8,000	8,000	8,000	8,000	0.00%
	6256	Juv County Court	0	900	0	900	300	-
	6257	Child Protective Services	22,825	17,534	18,000	17,534	18,000	0.00%
	6258	Expenses/Court Appt Atty	791	500	500	500	500	0.00%
	6260	Travel/Crt Coord/Seguin	74	500	500	500	500	0.00%
	8000	Miscellaneous	18,975	20,916	12,000	20,916	14,000	16.67%
Total JURY			\$367,697	\$231,703	\$228,503	\$231,703	\$240,951	5.45%
5130	8565	Capital Outlay/Improvement	\$0	\$3,600	\$3,600	\$3,600	\$3,000	-16.67%
Total CH & JAIL PERM IMPROVEMENT			\$0	\$3,600	\$3,600	\$3,600	\$3,000	-16.67%
5406	1010	County Judge	\$47,160	\$51,272	\$51,272	\$51,272	\$53,827	4.98%
	1020	Veterans Service	\$14,146	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
	1030	Maintenance	\$37,130	\$49,807	\$58,087	\$49,807	\$61,541	5.95%
	1040	Emergency Management	\$31,629	\$31,748	\$31,748	\$31,748	\$7,000	-77.95%
	1050	Secretary	29,763	31,552	31,552	31,552	62,328	97.54%
	1070	Temp/Extra/Part Time	324	4,500	4,500	4,500	0	-100.00%
	2010	Social Security	12,651	14,624	14,624	14,624	15,545	6.30%
	2020	Group Medical Insurance	36,330	40,193	40,193	40,193	43,689	8.70%
	2030	Retirement	25,389	29,964	29,964	29,964	32,013	6.84%
	2040	Worker's Comp	0	1,440	200	1,440	1,500	650.00%
	2060	Unemployment Insurance	174	187	187	187	187	0.00%
	2070	Life Insurance	167	175	175	175	175	0.00%
	3100	Office Supplies	2,422	4,000	4,000	4,000	3,200	-20.00%
	3350	Printing & Bindery	18	250	250	250	250	0.00%
	3550	Repair & Maintenance Supplies	693	1,200	1,200	1,200	1,000	-16.67%
	5750	Conference Expense	6,767	9,500	9,500	9,500	9,000	-5.26%
	5751	Judicial Training	1,347	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	2,827	10,775	3,000	10,775	5,000	66.67%
	6050	Bonds & Insurance	104	550	550	550	550	0.00%
	6060	Dues	0	265	0	265	265	-
	6200	Communications	6,327	6,600	6,600	6,600	7,000	6.06%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	6260	Travel In County	5,445	5,500	5,500	5,500	5,500	0.00%
	8000	Miscellaneous	1	529	0	529	1,000	-
	8560	Machinery & Equip/Capital	995	1,471	3,000	1,471	5,000	66.67%
Total COUNTY JUDGE			\$261,809	\$305,601	\$305,601	\$305,602	\$325,071	6.37%
5407	1010	County Clerk	\$46,848	\$46,958	\$46,958	\$46,958	\$49,252	4.89%
	1040	Deputies & Assistants	192,112	199,293	199,293	199,293	243,804	22.33%
	2010	Social Security	17,821	18,838	18,838	18,838	22,419	19.01%
	2020	Group Medical Insurance	53,825	59,585	59,585	59,585	83,274	39.76%
	2030	Retirement	37,778	40,730	40,730	40,730	48,559	19.22%
	2040	Worker's Comp	0	500	500	1,137	1,100	120.00%
	2060	Unemployment Insurance	292	343	343	343	343	0.00%
	2070	Life Insurance	247	450	450	450	450	0.00%
	3100	Office Supplies	8,475	8,195	8,195	8,195	10,938	33.47%
	3350	Printing & Bindery	6,339	6,700	6,700	6,700	8,105	20.97%
	5750	Transportation/Conf. Exp.	4,306	5,056	5,056	5,056	5,240	3.64%
	6025	Professional Services	18,051	42,455	42,455	42,455	59,390	39.89%
	6050	Bonds & Insurance	199	300	300	300	5,000	1566.67%
	6060	Dues	80	100	100	100	125	25.00%
	6200	Communications	5,992	8,240	8,240	8,240	10,240	24.27%
	6260	Travel In County	0	0	0	0	800	-
	6360	Computer Expense	895	114,432	114,432	114,432	21,400	-81.30%
	8000	Miscellaneous	556	831	831	194	500	-39.83%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
	8568	NEH Grant	0	0	0	0	0	-
Total COUNTY CLERK			\$393,814	\$553,006	\$553,006	\$553,006	\$570,939	3.24%
5408	1010	Election Administrator	\$31,320	\$31,542	\$31,542	\$31,542	\$33,146	5.09%
	1040	Deputies & Assistants	0	25,265	25,265	25,265	26,528	5.00%
	1056	Election Workers	17,681	20,000	37,130	36,900	37,130	0.00%
	1070	Temporary/Part-time	15,872	0	0	0	15,080	-
	2010	Social Security	4,026	7,186	7,186	7,186	8,559	19.11%
	2020	Group Medical Insurance	7,973	17,024	17,024	17,024	18,505	8.70%
	2030	Retirement	7,456	9,396	9,396	9,396	12,387	31.83%
	2040	Worker's Comp	0	100	100	266	300	200.00%
	2060	Unemployment Insurance	58	48	48	84	48	0.00%
	2070	Life Insurance	37	40	40	68	40	0.00%
	3100	Office Supplies	1,033	3,185	3,185	3,185	1,698	-46.69%
	3350	Printing and Bindery	186	0	0	0	0	-
	5750	Transportation/Conf. Exp.	0	4,550	4,550	4,550	5,407	18.84%
	6025	Professional Services	0	11,425	11,425	11,425	6,240	-45.38%
	6050	Bonds and Insurance	150	1,650	1,650	1,650	1,650	0.00%
	6200	Communications	4,316	6,154	6,154	6,154	6,154	0.00%
	6226	Election Expense & Supplies	61,709	88,804	88,804	88,804	61,146	-31.14%
Total ELECTIONS			\$151,816	\$226,369	\$243,499	\$243,499	\$234,018	-3.89%
5409	1035	State Supplement/Co Judge	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	1036	State Supplement/Co Atty	20,032	2,500	0	2,500	0	-
	2010	Social Security	2,491	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	3,873	2,000	2,000	2,000	2,000	0.00%
	2021	Medical Ins. Paid By Retiree	0	0	0	0	0	-
	2030	Retirement	5,357	3,000	3,000	3,000	3,000	0.00%
	2070	Life Insurance	17	50	50	50	50	0.00%
	3100	Computer/Office Supplies	1,666	971	1,000	971	1,000	0.00%
	3350	Printing and Bindery	0	862	0	862	1,000	-
	3550	Miscellaneous Supplies	360	930	500	930	750	50.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	3570	Game Warden/Supplies	99	750	750	750	750	0.00%
	4000	Professional Legal Services	1,650	8,108	10,000	8,108	12,000	20.00%
	4002	Audit/County SR Citizens	8,300	8,632	10,000	8,632	10,000	0.00%
	4003	Contract Services	0	0	0	0	15,000	-
	4150	Crt Appt Atty-Trial Expense	0	8,800	12,000	8,800	12,000	0.00%
	6005	Contingency	0	20,000	20,000	20,000	20,000	0.00%
	6015	LC Appraisal District	238,592	209,268	270,854	270,854	223,065	-17.64%
	6020	Trapper/Coyote Bounty	5,365	5,250	5,250	5,250	5,250	0.00%
	6021	Wild Hog Grant	8,518	6,688	8,000	6,688	0	-
	6025	Prof Serv Postage Machine	1,536	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	35,064	30,000	30,000	30,000	30,000	0.00%
	6060	Dues	6,774	7,441	6,675	7,441	7,500	12.36%
	6075	Redistricting	0	0	0	0	0	-
	6080	Safety Awards	1,929	4,000	4,000	4,000	5,000	25.00%
	6110	3rd Administrative District	1,294	1,500	1,500	1,500	1,300	-13.33%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6315	Maint Truck / County Wide	573	777	0	777	2,000	-
	6330	Advertising & Legal Notices	5,284	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous Service	63,462	61,873	60,000	61,873	62,000	3.33%
	8001	Sheriff Sale	6,609	0	0	0	0	-
	8415	Dickson Allen Grant	301	1,200	1,200	1,200	1,200	0.00%
Total NON-DEPARTMENTAL			\$439,147	\$411,600	\$473,779	\$473,186	\$441,865	-6.74%
5440	1010	District Clerk	\$44,444	\$44,494	\$44,494	\$44,494	\$46,719	5.00%
	1040	Deputies & Assistants	62,676	62,869	62,869	62,869	66,124	5.18%
	1050	Temp/Extra	3,964	10,725	10,725	10,445	10,725	0.00%
	2010	Social Security	7,740	9,034	9,034	9,034	9,453	4.64%
	2020	Group Medical Insurance	23,920	25,537	25,537	25,537	27,758	8.70%
	2030	Retirement	17,559	19,532	19,532	19,532	20,475	4.83%
	2040	Worker's Compensation	0	200	200	480	500	150.00%
	2060	Unemployment Insurance	88	93	93	93	93	0.00%
	2070	Life Insurance	110	150	150	150	150	0.00%
	3100	Office Supplies	3,070	4,183	4,183	4,183	4,500	7.58%
	3350	Printing & Bindery	1,569	3,635	3,635	3,635	3,635	0.00%
	3355	District Clerk Records Retention	0	750	750	750	750	0.00%
	5750	Transportation/Conf. Exp.	2,854	3,300	3,300	3,300	3,800	15.15%
	6025	Copier/Rent	3,150	5,635	5,635	5,635	7,100	26.00%
	6050	Bonds & Insurance	41	749	749	749	749	0.00%
	6060	Dues	130	150	150	150	200	33.33%
	6200	Communications	3,516	4,132	4,132	4,132	4,675	13.14%
	8000	Miscellaneous	23	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	1,488	8,700	8,700	8,700	5,900	-32.18%
Total DISTRICT CLERK			\$176,342	\$203,967	\$203,967	\$203,968	\$213,406	4.63%
5451	1010	Justice of Peace Pct #1	\$36,380	\$37,421	\$37,421	\$37,421	\$38,228	2.16%
	1050	Office Labor	32,824	34,488	34,488	34,488	36,230	5.05%
	2010	Social Security	4,858	5,501	5,501	5,501	5,696	3.54%
	2020	Group Medical Insurance	15,947	17,024	17,024	17,024	18,505	8.70%
	2030	Retirement	10,937	11,894	11,894	11,894	12,338	3.73%
	2040	Worker's Compensation	0	120	120	301	325	170.83%
	2060	Unemployment Insurance	44	52	52	52	52	0.00%
	2070	Life Insurance	73	120	120	120	120	0.00%
	3100	Office Supplies	960	1,400	1,400	1,400	1,400	0.00%
	3350	Printing & Bindery	87	500	500	425	500	0.00%
	3560	Repair & Maint. Serv. JP #1	0	300	300	300	300	0.00%
	5750	Conference Exp./Training	824	2,000	2,000	1,819	2,000	0.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	6050	Bonds & Insurance	71	100	100	100	100	0.00%
	6060	Dues	245	170	170	245	170	0.00%
	6200	Communications	1,270	3,000	3,000	3,000	3,000	0.00%
	6260	Travel	307	1,500	1,500	1,500	1,500	0.00%
	8560	Machinery & Equipment	2,409	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$107,656	\$116,090	\$116,090	\$116,090	\$120,964	4.20%
5452	1010	Justice of Peace Pct #2	\$16,461	\$10,500	\$10,500	\$10,500	\$17,325	65.00%
	2010	Social Security	1,259	803	803	803	1,325	65.00%
	2020	Group Medical Insurance	663	0	0	0	9,253	-
	2030	Retirement	2,602	1,737	1,737	1,737	2,871	65.30%
	2040	Worker's Compensation	0	30	30	30	100	233.33%
	2070	Life Insurance	27	70	70	70	70	0.00%
	3100	Office Supplies	1,309	183	0	183	500	-
	3350	Printing & Bindery	72	0	0	0	250	-
	5750	Conference Expense	1,075	935	1,300	935	1,000	-23.08%
	6025	Professional Services	2,250	2,514	0	2,514	3,000	-
	6050	Bonds	97	100	100	100	100	-
	6060	Dues	30	0	0	0	0	-
	6200	Communications	1,259	356	0	356	600	-
	6260	Travel In County	347	1,055	1,200	1,055	1,500	25.00%
	6280	Rentals	985	300	300	300	1,200	300.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	709	0	0	0	500	-
Total JUSTICE OF PEACE PCT #2			\$29,145	\$18,583	\$16,040	\$18,583	\$39,594	146.85%
5453	1010	Justice of Peace Pct #3	\$18,024	\$18,175	\$18,175	\$16,915	\$17,325	-4.68%
	2010	Social Security	1,337	1,390	1,390	1,390	1,325	-4.68%
	2020	Group Medical Insurance	7,973	8,512	8,512	8,405	9,253	8.70%
	2030	Retirement	2,849	3,006	3,006	3,006	2,871	-4.50%
	2040	Worker's Compensation	0	30	30	77	100	233.33%
	2070	Life Insurance	37	70	70	70	70	0.00%
	3100	Office Supplies	80	300	300	300	300	0.00%
	3350	Printing & Bindery	0	200	200	200	200	0.00%
	5750	Conference Expense	870	800	800	800	1,850	131.25%
	6025	Professional Services	0	0	0	0	14,585	-
	6050	Bonds	0	200	200	168	200	-
	6060	Dues	0	0	0	60	120	-
	6200	Communications	986	850	850	882	1,050	23.53%
	6260	Travel In County	1,035	1,000	1,000	1,000	1,200	20.00%
	6280	Rentals	1,800	1,800	1,800	3,060	4,800	166.67%
	8560	Machinery & Equip/Capital	0	0	0	0	500	-
Total JUSTICE OF PEACE PCT #3			\$34,991	\$36,334	\$36,334	\$36,333	\$55,749	53.44%
5454	1010	Justice of Peace Pct #4	\$38,697	\$38,798	\$38,798	\$38,798	\$39,183	0.99%
	1050	Office Labor	32,916	32,971	32,971	32,971	27,856	-15.51%
	2010	Social Security	5,478	5,490	5,490	5,490	5,128	-6.59%
	2020	Group Medical Insurance	15,947	17,024	17,024	17,024	18,505	8.70%
	2030	Retirement	11,319	11,871	11,871	11,871	11,108	-6.42%
	2040	Worker's Compensation	0	120	120	309	325	170.83%
	2060	Unemployment Insurance	44	50	50	50	50	0.00%
	2070	Life Insurance	73	90	90	90	90	0.00%
	3100	Office Supplies	782	1,500	1,500	1,439	1,500	0.00%
	3350	Printing & Bindery	0	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	984	1,000	1,000	1,000	1,000	-
	5750	Transportation/Conf. Exp.	1,822	2,000	2,000	1,230	3,000	50.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	6000	Utilities JP #4	3,329	3,000	3,000	3,000	4,000	33.33%
	6050	Bonds & Insurance	12	0	0	0	550	-
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	2,437	2,500	2,500	2,500	2,500	0.00%
	6260	Travel	1,475	1,800	1,800	1,800	1,800	0.00%
	6280	Rentals	6,000	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	247	0	0	642	0	-
Total JUSTICE OF PEACE PCT #4			\$121,658	\$124,814	\$124,814	\$124,814	\$123,196	-1.30%
5475	1010	County Attorney	\$42,589	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	28,075	138,264	138,264	138,264	145,992	5.59%
	1070	Part-Time Investigator	0	0	0	0	20,000	-
	2010	Social Security	5,015	10,577	10,577	10,577	12,698	20.06%
	2020	Group Medical Insurance	12,403	25,536	25,536	25,536	27,758	8.70%
	2030	Retirement	11,170	22,869	22,869	22,869	27,516	20.32%
	2040	Worker's Compensation	0	441	160	441	450	181.25%
	2060	Unemployment Insurance	45	153	53	153	153	188.68%
	2070	Life Insurance	57	120	120	120	120	0.00%
	3100	Office Supplies	2,245	3,500	4,000	3,500	3,000	-25.00%
	3155	Law Books	263	1,000	1,000	1,000	750	-25.00%
	3350	Printing & Bindery	950	1,500	1,500	1,500	1,500	0.00%
	5750	Conference Expense	2,845	3,500	3,500	3,500	3,500	0.00%
	6025	Professional Services	0	10,000	30,000	25,619	10,000	-66.67%
	6026	Court Reporters Grand Jury	0	2,000	0	2,000	3,000	-
	6050	Bonds & Insurance	310	300	300	300	300	0.00%
	6060	Dues	185	500	500	500	500	0.00%
	6200	Communications	2,822	4,000	4,000	4,000	3,500	-12.50%
	6260	Travel	0	500	0	500	500	-
	8000	Miscellaneous	0	2,000	0	2,000	1,500	-
	8100	Experts (Witnesses)	0	0	0	0	8,500	-
	8125	Witnesses (Lay Witness Exp)	0	0	0	0	1,000	-
	8560	Technology/Mach&Equip	0	7,000	7,000	7,000	5,000	-
Total COUNTY ATTORNEY			\$108,974	\$233,760	\$249,379	\$249,379	\$277,237	11.17%
5495	1020	County Auditor	\$52,081	\$52,461	\$52,461	\$52,461	\$55,112	5.05%
	1040	Assistant County Auditors	132,781	126,015	126,015	126,015	130,786	3.79%
	2010	Social Security	13,587	13,653	13,653	13,653	14,221	4.16%
	2020	Group Medical Insurance	39,891	42,561	42,561	42,075	46,264	8.70%
	2030	Retirement	29,218	29,520	29,520	29,520	30,803	4.35%
	2040	Worker's Compensation	0	786	300	786	800	166.67%
	2060	Unemployment Insurance	245	295	295	295	295	0.00%
	2070	Life Insurance	183	250	250	250	250	0.00%
	3100	Office Supplies	3,665	4,600	4,600	4,600	4,600	0.00%
	3350	Printing & Bindery	182	400	400	400	400	0.00%
	4000	Professional Services	13,842	15,300	15,300	15,300	15,500	1.31%
	5750	Conference Expense	2,062	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	248	295	295	295	295	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	3,328	3,500	3,500	3,500	3,500	0.00%
	8560	Machinery & Equip/Capital	2,242	2,100	2,100	2,100	14,400	585.71%
Total COUNTY AUDITOR			\$293,791	\$294,061	\$293,575	\$293,575	\$319,551	8.85%
5497	1010	County Treasurer	\$45,665	\$45,775	\$45,775	\$45,775	\$48,065	5.00%
	1040	Deputy	13,971	14,001	14,001	14,001	30,387	117.03%
	2010	Social Security	4,529	4,573	4,573	4,573	6,002	31.24%
	2020	Group Medical Insurance	11,826	12,768	12,768	12,768	13,879	8.70%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	2030	Retirement	9,425	9,887	9,887	9,887	12,999	31.48%
	2040	Worker's Compensation	0	257	100	257	300	200.00%
	2060	Unemployment Insurance	39	45	45	45	45	0.00%
	2070	Life Insurance	54	110	110	110	110	0.00%
	3100	Office Supplies	760	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	202	550	550	550	550	0.00%
	4000	Professional Services	0	750	0	750	1,000	-
	5750	Conference Expense	671	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	43	50	50	50	780	1460.00%
	6060	Dues	200	200	200	200	200	0.00%
	6200	Communications	2,485	5,375	5,375	5,375	5,375	0.00%
	8000	Miscellaneous Supplies	324	180	180	180	180	0.00%
	8560	Machinery & Equip/Capital	2,918	4,093	5,000	4,093	4,000	-20.00%
Total COUNTY TREASURER			\$93,114	\$101,664	\$101,664	\$101,664	\$126,921	24.84%
5498	1050	Commissioners Secretary	\$14,907	\$14,940	\$14,940	\$14,940	\$0	-100.00%
	1070	Other Labor	0	0	0	0	0	-
	2010	Social Security	1,140	1,143	1,143	1,143	0	-100.00%
	2020	Group Medical Insurance	4,121	4,256	4,256	4,256	0	-100.00%
	2030	Retirement	2,356	2,471	2,471	2,471	0	-100.00%
	2040	Worker's Compensation	0	30	30	30	0	-100.00%
	2070	Life Insurance	19	40	40	40	0	-100.00%
	3100	Office Supplies	409	475	475	475	0	-100.00%
	6200	Communications	1,107	1,100	1,100	1,100	0	-100.00%
	8000	Miscellaneous Supplies	113	300	300	300	0	-100.00%
	8560	Machinery & Equip/Capital	2,661	2,550	2,550	2,550	0	-100.00%
Total COMMISSIONER'S SECRETARY			\$26,833	\$27,305	\$27,305	\$27,305	\$0	-100.00%
5499	1010	Tax Assessor Collector	\$46,993	\$46,690	\$46,690	\$46,690	\$49,007	4.96%
	1040	Assistant & Deputies	228,739	237,456	237,456	237,456	249,737	5.17%
	1070	Temp/Extra Help/Voter Reg	2,548	3,224	4,000	3,224	4,000	0.00%
	2010	Social Security	20,668	22,043	22,043	22,043	23,160	5.07%
	2020	Group Medical Insurance	65,798	76,610	76,610	76,610	83,274	8.70%
	2030	Retirement	43,591	46,998	46,998	46,998	49,502	5.33%
	2040	Worker's Compensation	0	1,216	440	1,216	1,225	178.41%
	2060	Unemployment Insurance	341	384	384	384	384	0.00%
	2070	Life Insurance	302	500	500	500	500	0.00%
	3100	Office Supplies	9,986	10,000	10,000	10,000	10,200	2.00%
	3110	Supplies for Tax Roll	22,815	23,100	23,100	23,100	24,200	4.76%
	3350	Printing & Bindery	3,922	3,100	3,100	3,100	3,700	19.35%
	3550	Repair & Maint/Tax Office	1,150	5,250	5,250	5,250	2,800	-46.67%
	3565	Building Supplies	334	84	84	84	0	-100.00%
	5750	Conference Expense	3,631	4,800	4,800	4,800	7,000	45.83%
	5795	Education	125	2,500	2,500	2,500	2,500	0.00%
	6000	Utilities/Tax Office	3,929	2,400	7,500	2,400	0	-100.00%
	6025	Professional Services	89,943	45,555	45,555	45,555	47,429	4.11%
	6050	Bonds & Insurance	4,189	1,000	1,000	1,000	700	-30.00%
	6060	Dues	275	450	450	450	460	2.22%
	6100	Bldg Insurance Tax Office	190	0	0	0	400	-
	6200	Communications	25,097	15,000	29,570	29,570	29,830	0.88%
	6260	Travel In County	0	0	0	0	400	-
	6271	Commission/Auto Lic Sub	4,816	5,000	5,000	5,000	5,000	0.00%
	6330	Advertising & Legal Notices	171	500	500	500	500	0.00%
	8000	Miscellaneous	642	620	620	620	670	8.06%
	8560	Machinery & Equip/Capital	7,421	14,200	9,100	14,200	11,900	30.77%
Total TAX ASSESSOR COLLECTOR			\$587,616	\$568,680	\$583,250	\$583,250	\$608,479	4.33%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
5509	6000	Utilities Annex	\$47,463	\$53,000	\$53,000	\$53,000	\$53,000	0.00%
	6050	Bonds & Insurance	\$8,213	9,000	9,000	\$9,000	9,000	0.00%
	6100	CH Annex Property Taxes	4,164	1,100	1,100	1,100	1,100	0.00%
	6320	Janitorial Service	0	0	0	0	3,000	-
	8000	Miscellaneous Service/Annex	14,593	13,000	13,000	13,000	13,000	0.00%
	8560	CH Annex Rec Ret DA Grant	8,089	45,627	10,627	45,627	58,000	445.79%
Total COURTHOUSE ANNEX			\$82,522	\$121,727	\$86,727	\$121,727	\$137,100	58.08%
5510	3550	Repair & Maint. Supplies	\$4,546	\$4,000	\$4,000	\$3,764	\$4,000	0.00%
	3560	Repair & Maint. Service	6,846	8,000	8,000	8,236	10,000	25.00%
	6000	Utilities	23,878	32,000	32,000	32,000	32,000	0.00%
	6050	Insurance	21,904	28,000	28,000	28,000	28,000	0.00%
	6200	Communication	3,800	4,000	4,000	4,000	4,000	0.00%
	6320	Janitorial Service	0	0	0	0	3,000	-
	6350	Contract Labor	0	4,000	4,000	4,000	4,000	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total COURTHOUSE			\$60,973	\$80,000	\$80,000	\$80,000	\$85,000	6.25%
5512	3005	Groceries	38,150	55,000	55,000	55,000	55,000	0.00%
	3100	Office Supplies	5,223	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	36,936	35,000	35,000	45,000	50,000	42.86%
	3560	Repair & Maint Service	24,739	21,000	21,000	21,000	25,000	19.05%
	6000	Utilities	49,010	62,000	62,000	62,000	65,000	4.84%
	6050	Insurance & Bonds	21,159	21,160	21,160	21,160	24,000	13.42%
	6055	Professional Service/Med	36,218	60,000	110,250	110,250	110,250	0.00%
	6230	Housing Prisoners	0	20,000	45,000	40,000	40,000	-11.11%
	8000	Miscellaneous	11,158	14,250	14,250	9,250	10,000	-29.82%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	16,596	17,000	17,000	17,000	17,000	0.00%
Total COUNTY JAIL			\$239,189	\$313,910	\$389,160	\$389,160	\$404,750	4.01%
5516	3550	Repair & Maint Supplies	\$952	\$1,600	\$1,600	\$1,375	\$1,600	0.00%
	3560	Repair & Maint Service	3,948	0	0	225	1,400	-
	6000	Utilities	6,314	8,500	8,500	8,500	9,000	5.88%
	6050	Insurance	1,102	1,350	1,350	1,350	1,350	0.00%
	6320	Janitorial Service	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	2,000	-
Total OFFICE BUILDINGS			\$12,316	\$11,450	\$11,450	\$11,450	\$15,350	34.06%
5551	1010	Constable Pct. #1	\$16,669	\$20,025	\$20,025	\$20,025	\$20,985	4.79%
	1045	Bailiff	0	0	0	0	2,000	-
	2010	Social Security	1,275	1,532	1,532	1,532	1,605	4.80%
	2020	Group Medical Insurance	7,973	8,512	8,512	8,512	9,253	8.70%
	2030	Retirement	2,634	3,312	3,312	3,312	3,477	4.98%
	2040	Worker's Compensation	0	340	340	371	400	17.65%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing & Bindery	0	100	100	100	100	-
	3550	Repair & Maint. Supplies	0	500	500	499	500	0.00%
	6050	Bonds	356	200	200	200	200	0.00%
	6200	Communication	0	0	0	1	0	-
	6260	Travel In County	6,064	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	190	190	159	190	0.00%
	8560	Machinery & Equip/Capital	0	300	300	300	300	0.00%
Total CONSTABLE PCT. #1			\$35,010	\$41,561	\$41,561	\$41,561	\$45,561	9.62%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
5552	1010	Constable Pct. #2	\$14,572	\$18,000	\$18,000	\$18,000	\$18,950	5.28%
	1045	Bailiff	0	0	0	0	2,000	-
	2010	Social Security	1,115	1,377	1,377	1,377	1,450	5.28%
	2020	Group Medical Insurance	7,973	8,512	8,512	8,512	9,253	8.70%
	2030	Retirement	2,303	2,977	2,977	2,977	3,140	5.47%
	2040	Worker's Compensation	0	340	340	340	350	2.94%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing and Bindery	95	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	604	0	0	734	1,200	-
	3560	Repair & Maint. Service	0	2,200	2,200	1,466	1,000	-54.55%
	5750	Conference Expense	579	600	600	600	600	0.00%
	6050	Bonds	356	523	200	523	200	0.00%
	6200	Communication	12	300	100	300	500	400.00%
	6260	Travel In County	5,005	5,500	5,500	5,500	5,500	0.00%
	6275	Uniforms	75	400	400	400	400	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	200	14,627	9,500	14,627	2,500	-73.68%
Total CONSTABLE PCT. #2			\$32,925	\$55,606	\$49,956	\$55,606	\$47,293	-5.33%
5553	1010	Constable Pct. #3	\$16,039	\$19,305	\$19,305	\$19,305	\$20,265	4.97%
	1045	Bailiff	0	0	0	0	2,000	-
	2010	Social Security	518	1,477	1,477	1,477	1,550	4.97%
	2020	Group Medical Insurance	7,973	8,512	8,512	8,512	9,253	8.70%
	2030	Retirement	2,535	3,193	3,193	3,193	3,358	5.16%
	2040	Worker's Compensation	0	340	340	354	400	17.65%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3100	Office Supplies	0	150	150	126	150	0.00%
	3350	Printing and Bindery	0	0	0	0	100	-
	3550	Repair & Maint. Supplies	0	100	100	100	100	0.00%
	5750	Conference Expense	0	0	0	0	250	-
	6050	Bonds	356	200	200	200	200	0.00%
	6200	Communication	0	0	0	108	100	-
	6260	Travel In County	5,773	6,200	6,200	6,200	6,500	4.84%
	6275	Uniforms	0	150	150	150	150	0.00%
	8560	Machinery & Equip/Capital	0	1,500	1,500	1,402	1,500	0.00%
Total CONSTABLE PCT. #3			\$33,231	\$41,177	\$41,177	\$41,177	\$45,926	11.53%
5554	1010	Constable Pct. #4	\$15,861	\$19,065	\$19,065	\$19,065	\$20,025	5.04%
	1045	Bailiff	0	0	0	0	2,000	-
	2010	Social Security	1,214	1,458	1,458	1,458	1,532	5.04%
	2020	Group Medical Insurance	7,973	8,512	8,512	8,512	9,253	8.70%
	2030	Retirement	2,507	3,153	3,153	3,153	3,318	5.23%
	2040	Worker's Compensation	0	340	340	351	400	17.65%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing & Bindery	0	0	0	0	0	-
	3550	Repair & Maint. Supplies	0	100	100	89	100	0.00%
	6050	Bonds	356	200	200	200	200	0.00%
	6200	Communication	0	0	0	0	0	-
	6260	Travel In County	5,694	6,000	6,000	6,000	6,000	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total CONSTABLE PCT. #4			\$33,642	\$38,879	\$38,879	\$38,878	\$42,878	10.29%
5560	1010	Sheriff	\$47,356	\$51,467	\$51,467	\$51,467	\$54,023	4.97%
	1040	Deputies & Assistants	483,846	493,905	493,905	493,905	559,644	13.31%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	1050	Secretary	29,510	29,547	29,547	29,547	31,048	5.08%
	1060	Jailers/Dispatchers	506,110	581,570	552,444	581,570	577,346	4.51%
	1080	DPS Secretary	29,035	0	29,126	0	0	-100.00%
	1160	Cook	32,170	33,228	33,228	33,228	34,919	5.09%
	2010	Social Security	83,709	91,013	91,013	91,013	96,159	5.65%
	2020	Group Medical Insurance	240,503	280,903	280,903	280,903	314,580	11.99%
	2030	Retirement	180,221	196,779	196,779	196,779	208,282	5.85%
	2040	Worker's Compensation	0	21,177	21,000	21,177	21,200	0.95%
	2060	Unemployment Insurance	1,497	1,755	1,755	1,755	1,755	0.00%
	2070	Life Insurance	1,104	1,500	1,500	1,500	1,500	0.00%
	3100	Office Supplies	5,789	7,600	7,600	7,600	7,600	0.00%
	3102	Operating Supplies	4,642	14,100	14,100	14,100	14,100	0.00%
	3350	Printing & Bindery	453	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	25,105	26,718	26,500	26,718	26,500	0.00%
	4000	Professional Services	2,399	4,623	5,000	4,623	4,623	-7.54%
	5750	Conference Expense	7,200	7,000	7,000	7,000	8,500	21.43%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	14,829	15,000	15,000	15,000	15,000	0.00%
	6200	Communications	21,908	25,000	25,000	25,000	25,000	0.00%
	6270	Transportation/Fuel	69,847	85,000	85,000	85,000	85,000	0.00%
	8000	Miscellaneous Service (Phy)	808	4,645	3,500	4,645	3,500	0.00%
	8510	Car/Capital	100,137	105,333	105,000	105,333	110,000	4.76%
	8560	Machinery & Equipment/Cap	14,805	48,722	50,000	48,722	50,000	0.00%
Total COUNTY SHERIFF			\$1,902,981	\$2,131,585	\$2,131,367	\$2,131,585	\$2,255,278	5.81%
5640	2020	Group Health Insurance	7,973	8,512	8,512	8,512	9,253	8.70%
	2030	Retirement	5,062	5,000	5,000	5,000	5,000	0.00%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3560	Repair & Maintenance Service	0	250	250	250	250	0.00%
	4007	County Health Officer	3,450	3,600	3,600	3,600	4,000	11.11%
	6000	Utilities	1,895	2,850	2,850	2,850	2,000	-29.82%
	6055	Indigent Health Care Med	18,462	15,400	16,000	15,400	16,000	0.00%
	6180	Pauper Funeral	0	1,200	600	1,200	1,800	200.00%
	6185	LC Child Serv-Clothing/Welfare	0	2,716	4,500	2,716	4,500	0.00%
	6194	Fire Protection	35,000	28,000	28,000	28,000	38,000	35.71%
	6195	MHMR	19,100	19,500	19,500	19,500	20,000	2.56%
	6197	I&R / Nutrition	24,000	24,000	24,000	24,000	25,000	4.17%
	6272	Golden Cresent CASA	500	500	500	500	500	-
	6281	Transportation / Rent	0	0	0	0	0	-
	6282	Autopsy/Transportation/ETC	24,191	40,000	40,000	40,000	40,000	0.00%
	8000	Miscellaneous Service	9,523	6,784	5,000	6,784	5,000	0.00%
Total PUBLIC WELFARE			\$149,193	\$158,362	\$158,362	\$158,362	\$171,353	8.20%
5665	1011	Agent	\$22,120	\$22,145	\$22,145	22,145	\$23,252	5.00%
	1012	Agent	9,289	11,500	11,500	11,500	12,075	5.00%
	1050	Assistant	31,089	31,182	31,182	31,182	32,746	5.02%
	1070	Temporary & Extra Help	0	500	500	500	500	0.00%
	2010	Social Security	5,739	6,036	6,036	6,036	6,246	3.48%
	2020	Group Medical Insurance	7,973	8,512	8,512	8,512	9,253	8.70%
	2030	Retirement	4,914	5,158	5,158	5,158	5,426	5.21%
	2040	Worker's Compensation	0	110	110	279	300	172.73%
	2060	Unemployment Insurance	81	85	85	85	85	0.00%
	2070	Life Insurance	37	75	75	74	75	0.00%
	3100	Office Supplies	944	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	188	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	700	700	700	700	0.00%
	5750	Transportation & Conf. Exp.	488	1,050	1,050	1,050	1,050	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
General Fund**

Dept.	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	5755	Conference Expense /FCS	1,046	800	800	800	800	0.00%
	6050	Bonds & Insurance	0	0	0	0	0	-
	6200	Communication	1,962	2,000	2,000	2,000	2,000	0.00%
	6265	Transportation	12,584	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	675	1,500	1,500	1,331	1,500	0.00%
Total COUNTY EXTENSION SERVICE			\$99,131	\$107,174	\$107,174	\$107,173	\$111,829	4.34%
7000	9271	Transfer to R&B Equip #1	22,500	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	22,500	0.00%
	6750	Transfer to Local Border Star	6,110	0	0	0	0	-
Total TRANSFERS TO			\$96,110	\$90,000	\$90,000	\$90,000	\$90,000	0.00%
TOTAL GENERAL FUND			\$5,971,624	\$6,648,567	\$6,786,218	\$6,832,236	\$7,153,259	5.41%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$1,917	\$1,200	\$1,200	\$1,200	\$2,000	0.00%
	8000	Miscellaneous	898	2,500	2,500	2,500	2,500	0.00%
	8560	Machinery & Equipment	0	3,800	3,800	3,800	4,000	5.26%
116-7000	9100	Transfer to General Fund	800	0	0	0	0	-
Total SHERRIFF SEIZURE			\$3,615	\$7,500	\$7,500	\$7,500	\$8,500	13.33%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	0	0	0	0	1,858	-
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	6037	Aban MV Storage-Sheriff	0	0	1,000	0	5,000	400.00%
	8000	Aban MV Misc-Sheriff	0	2,822	0	2,822	20,000	-
	8560	Aban MV Mach/Equip-Sheriff	2,645	14,066	15,000	14,066	25,000	66.67%
Total ABANDONED MOTOR VEHICLE			\$2,645	\$16,888	\$16,000	\$16,888	\$51,858	224.11%
118-5444	6040	Lavaca County Allocation	\$1,791	\$1,800	\$1,800	\$1,800	\$2,000	11.11%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,791	\$1,800	\$1,800	\$1,800	\$2,000	11.11%
119-5560	8000	Refund to Merchant/Hot Ck	\$131	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
Total UNCLAIMED FUNDS			\$131	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$0	\$0	\$8,000	-
	2010	Social Security	0	0	0	0	1,000	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	1,000	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	0	0	0	2,000	-
	3155	Law Books	0	0	0	0	0	-
	3350	Printing & Bindery	0	0	0	0	0	-
120-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$0	\$0	\$0	\$12,000	-
121-5540	1010	Medical Director	\$7,200	\$7,200	\$7,200	7,200	\$7,200	0.00%
	1015	EMS Director	45,786	48,646	48,646	48,646	51,078	5.00%
	1021	Amb. Attendants Comp	422,402	553,816	585,000	553,816	585,000	0.00%
	1022	Maintenance/Supply Officer	3,388	8,400	8,400	8,400	8,400	0.00%
	1040	Unit Coordinators	1,650	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	14,614	14,143	14,143	14,143	14,616	3.34%
	1060	Records Management	21,612	30,000	30,000	30,000	32,050	6.83%
	1080	Quality Assurance Officer	38,688	40,029	40,029	40,029	41,267	3.09%
	1090	Maintenance Supervisor	29,618	32,600	32,600	32,600	34,260	5.09%
	2010	Social Security	44,116	42,232	12,232	42,232	59,339	385.11%
	2020	Group Medical Insurance	31,894	34,049	34,049	34,049	37,011	8.70%
	2030	Retirement	23,643	26,446	26,446	26,446	28,711	8.56%
	2040	Worker's Compensation	0	1,745	1,000	1,745	2,000	100.00%
	2060	Unemployment	781	1,039	600	1,039	1,050	-
	2070	Life Insurance	146	200	200	200	200	0.00%
	3100	Office Supplies	10,149	15,000	15,000	15,000	15,000	0.00%
	3540	Repair & Maint. Equip.	19,771	25,000	25,000	45,000	50,000	100.00%
	3550	Ambulance Supplies(Drugs)	37,964	45,000	45,000	45,000	45,000	0.00%
	3560	Repair & Maint. Amb.	12,124	18,539	10,000	18,539	20,000	100.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	4002	Professional Service/Audit	4,200	5,000	5,000	5,000	5,000	0.00%
	5750	Grant / Training	1,891	20,000	20,000	20,000	20,000	0.00%
	6000	Utilities/Ambulance	6,638	12,000	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	8,058	20,000	20,000	20,000	20,000	0.00%
	6200	Communications	7,576	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	47,313	55,000	55,000	55,000	60,000	9.09%
	8000	Miscellaneous	6,947	11,461	20,000	11,461	20,000	0.00%
	8510	Car / Capital	0	10,000	10,000	10,000	10,000	-
	8515	Ambulance / Capital	0	0	100,000	80,000	120,000	20.00%
	8525	Building Capital	1,000	0	25,000	25,000	25,000	0.00%
	8560	Amb. Equip/Office/Capital	0	73,000	73,000	73,000	75,000	2.74%
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
Total AMBULANCE SERVICE			\$849,169	\$1,162,345	\$1,287,345	\$1,287,345	\$1,410,982	9.60%
122-5120	6251	Adult 25th Jud Dist/TFID	\$5,400	\$8,500	\$8,500	7,800	\$4,800	-43.53%
	6252	Adult 2nd 25th Jud Dist/TF	3,600	8,500	8,500	11,666	8,000	-5.88%
	6253	Juv 25th Jud Dist/TFID	1,300	2,500	2,500	534	534	-78.64%
	6254	Juv 2nd 25th Jud Dist/TFID	0	0	0	0	0	-
	6255	Adult County Crt/TFID	3,000	4,000	4,500	4,000	4,000	-11.11%
	6256	Juv County Crt/TFID	0	0	0	0	0	-
	6258	Expense Crt Appt Atty/TFID	125	500	500	500	500	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$13,425	\$24,000	\$24,500	\$24,500	\$17,834	-27.21%
131-5451	6285	Office Security JCBSF	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$500	\$500	\$500	0.00%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$500	\$500	\$500	0.00%
134-5454	6285	Office Security JCBSF	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
136-5407	8560	Computer & Equipment	\$0	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Total CC DIGITIZING & PRESERVATION			\$0	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
137-5407	8560	Computer & Equipment	\$0	\$0	\$7,100	\$7,100	\$9,214	29.77%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$7,100	\$7,100	\$9,214	29.77%
138-5407	8560	Computer & Equipment	\$569	\$200	\$200	\$200	\$400	100.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			\$569	\$200	\$200	\$200	\$400	100.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
139-5440	8560	Computer & Equipment	\$0	\$525	\$525	\$525	\$813	54.86%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total DC TECHNOLOGY FUND			\$0	\$525	\$525	\$525	\$813	54.86%
140-5440	8560	Computer & Equipment	\$0	\$0	\$4,510	\$4,510	\$5,747	27.43%
Total DC ARCHIVE FUND			\$0	\$0	\$4,510	\$4,510	\$5,747	27.43%
141-5451	8560	Computer & Equipment JP#1	\$3,975	\$0	\$5,000	\$5,000	\$5,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$3,975	\$0	\$5,000	\$5,000	\$5,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$200	\$0	\$300	\$300	\$450	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$200	\$0	\$300	\$300	\$450	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$2,100	\$2,100	\$2,100	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$2,100	\$2,100	\$2,100	100.00%
144-5454	8560	Computer & Equipment JP#4	\$7,256	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total JUSTICE COURT TECH FUND PCT. 4			\$7,256	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$1,516	-
	1070	Regular Part Time	12,545	25,272	25,272	25,272	12,480	-50.62%
	2010	Social Security	960	1,933	1,933	1,933	1,071	-44.61%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	736	4,180	4,180	4,180	2,319	-44.52%
	2070	Life Insurance	0	0	0	0	0	-
	6000	Utilities	156	200	200	200	200	0.00%
	8520	Restoration/Preservation	24,972	50,000	50,000	50,000	45,000	-10.00%
Total RECORDS MANAGEMENT-CC			\$39,369	\$81,585	\$81,585	\$81,585	\$62,586	-23.29%
146-5450	8520	Restoration/Preservation	\$0	\$0	\$6,900	\$6,900	\$8,539	23.75%
Total RECORDS MANAGEMENT-DC			\$0	\$0	\$6,900	\$6,900	\$8,539	23.75%
147-5695	6508	JRF/Pd to State Qtrly	\$4,980	\$7,150	\$7,150	\$7,150	\$7,150	0.00%
Total JURY SERVICE FUND			\$4,980	\$7,150	\$7,150	\$7,150	\$7,150	0.00%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$8,200	\$8,200	\$9,000	9.76%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$8,200	\$8,200	\$9,000	9.76%
155-5510	1020	Records Management Officer	\$6,600	\$6,600	\$6,600	\$6,600	\$0	-100.00%
	2010	Social Security	505	505	505	505	0	-100.00%
	2030	Retirement	1,042	1,092	1,092	1,092	0	-100.00%
	2040	Worker's Comp	0	0	0	0	0	-
	3100	Office Supplies	0	0	0	0	1,600	-
	6000	Utilities	156	600	600	600	200	-66.67%

**Lavaca County, Texas
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Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	8000	Miscellaneous	259	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	4,000	-
Total RECORDS MANAGEMENT COURTHOUSE			\$8,563	\$8,997	\$8,997	\$8,997	\$6,000	-33.31%
156-5409	6227	Election Services	\$0	\$0	\$6,900	\$6,900	\$6,900	0.00%
Total ELECTION SERVICES FUND			\$0	\$0	\$6,900	\$6,900	\$6,900	0.00%
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	6,500	6,500	6,500	6,500	0	-100.00%
	2010	Social Security	460	1,000	1,000	1,000	0	-100.00%
	2030	Retirement	1,025	1,100	1,100	1,100	0	-100.00%
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	3560	Repair & Maint. Service	1,309	3,000	3,000	3,000	1,500	-50.00%
	5750	Conference Expense	0	700	700	700	500	-28.57%
	8560	Machinery & Equip/Capital	1,574	12,500	12,500	12,500	5,000	-60.00%
Total COURTHOUSE SECURITY			\$10,868	\$25,300	\$25,300	\$25,300	\$7,500	-438.57%
166-5407	1040	Deputies & Assistants	\$6,197	\$7,488	\$7,488	\$7,488	\$12,480	66.67%
	2010	Social Security	474	573	573	573	955	66.67%
	2030	Retirement	0	1,238	1,239	1,239	2,068	66.90%
	3100	Acid Free Materials & Supp.	638	0	0	0	5,000	-
	4000	Prof. Service to Image Maps	108,229	230,000	230,000	230,000	30,000	-86.96%
	6150	Shelving Unit (30" Wide)	0	5,000	5,000	5,000	5,000	0.00%
Total RECORDS ARCHIVE-COUNTY CLERK			\$115,538	\$244,299	\$244,300	\$244,300	\$55,503	-86.96%
171-5560	5750	Sheriff Dept. Training Fund	\$0	\$0	\$0	\$0	\$2,130	-
171-5551	5750	Constable #1 Training Fund	1,314	2,000	2,000	2,000	2,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	0	0	0	660	-
171-5553	5750	Constable #3 Training Fund	1,166	2,000	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	1,327	2,000	2,000	2,000	2,000	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$3,807	\$6,000	\$6,000	\$6,000	\$8,790	46.50%
172-5621	1030	Road Workers	\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
Total EMERGENCY APPROCIATION FUND			\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
174-5698	6045	Worker's Compensation	\$68,966	\$65,000	\$65,000	\$65,000	\$80,000	23.08%
Total WORKER'S COMP INSURANCE PREMIUM			\$68,966	\$65,000	\$65,000	\$65,000	\$80,000	23.08%
176-5540	5750	Training	\$0	\$0	\$10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	25,000	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	23,950	25,000	200,000	200,000	200,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			\$23,950	\$50,000	\$260,000	\$260,000	\$260,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
192-5460	8000	Miscellaneous	\$34,027	\$221	\$147	\$147	\$0	-
Total ERRP			\$34,027	\$221	\$147	\$147	\$0	0.00%
196-5790	6046	Deficit Billing/Unemployment	\$2,500	\$0	\$2,598	\$2,598	\$10,000	284.91%
Total UNEMPLOYMENT FUND			\$2,500	\$0	\$2,598	\$2,598	\$10,000	284.91%
197-5510	6007	County Property & Building	\$336,006	\$0	\$35,000	\$35,000	\$25,000	-28.57%
	4000	Architectural Services	785	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$336,791	\$0	\$35,000	\$35,000	\$25,000	-28.57%
198-5140	6055	Medical/IHC/Tobacco Settle	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
199-5199	8500	Capital Outlay	\$0	\$100,000	\$100,000	255,244	200,000	100.00%
Total SPECIAL RESERVE FUND			\$0	\$100,000	\$100,000	\$255,244	\$200,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$8,497	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	0	0	0	0	0	-
250-7000	9302	Transfer to FMR Pct. 2	0	0	0	0	0	-
250-7000	9100	Transfer to General Fund	0	0	0	0	0	-
250-7000	9199	Transfer to Special Reserve	175,000	0	0	0	0	-
250-7000	9197	Transfer to Capital Improve	85,000	0	0	0	0	-
Total RIGHT OF WAY FUND			\$268,497	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement		\$0	\$25,000	\$25,000	\$42,000	68.00%
Total PROPERTY & BLDG IMPROVEMENT #2			\$0	\$0	\$25,000	\$25,000	\$42,000	68.00%
264-5624	8525	Capital Improvement		\$0	\$20,000	\$20,000	\$20,000	0.00%
264-7000	0304	Transfer to LC FMR		0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$20,000	\$20,000	\$20,000	0.00%
625-5650	3155	Law Books	\$5,803	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	8560	Machinery & Equipment	\$0	\$0	\$0	\$0	\$1,000	-
Total L.C. LAW LIBRARY			\$5,803	\$10,000	\$10,000	\$10,000	\$11,000	0.00%
630-5695	6198	Payroll/Accounts Payable	\$737,984	\$825,870	\$825,870	\$825,870	\$834,037	0.99%
Total L.C. SENIOR CITIZENS			\$737,984	\$825,870	\$825,870	\$825,870	\$834,037	0.99%
640-5475	1040	Deputies & Assistants	\$8,230	\$0	\$0	\$0	\$0	-
	2010	Social Security	630	0	0	0	0	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	1,301	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Other Budgeted Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	3100	Supplies	0	1,275	0	1,275	0	-
	3155	Law Books	0	0	0	0	0	-
	5750	Conference Expense	0	900	0	900	500	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	965	1,083	1,000	1,083	3,000	200.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	5,000	-
Total COUNTY ATTORNEY CK COLLECTION			\$11,126	\$3,258	\$1,000	\$3,258	\$8,500	0.00%
650-5475	1040	Deputies & Assistants	\$0	\$12,167	\$0	\$12,167	\$21,500	-
	2010	Social Security	0	1,000	0	1,000	1,645	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	2,000	0	2,000	1,355	-
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Professional Services/Copier	0	3,167	0	3,167	3,000	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	0	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	9,166	0	0	0	-
Total CNTY ATTY JUD APPORTIONMENT			0	27,500	0	18,334	27,500	-
750-5560	1040	Deputies	\$25,134	\$35,379	\$30,000	\$30,000	\$0	-
	2010	Social Security	1,900	0	0	0	0	-
	2030	Retirement	2,046	0	0	0	0	-
	6270	Transportation/Fuel	9,755	0	0	0	0	-
750-7000	0100	Transfer to General Fund	6,110	0	0	0	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$44,945	\$35,379	\$30,000	\$30,000	\$0	0.00%
775-5650	3155	Books	1,470	1,500	1,500	1,500	1,500	0.00%
	3350	Printing and Bindery/Supplie	0	500	500	500	500	0.00%
	6115	Historical Marker	3,800	5,000	16,000	16,000	33,000	106.25%
	6116	Projects/Historial Comm	3,764	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	2,086	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
Total LC HISTORIAL COMMISSION FUND			\$11,119	\$20,000	\$31,000	\$31,000	\$48,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Road Bridge Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$46,013	\$45,801	\$45,801	\$45,801	\$48,091	5.00%
	1030	Road Workers	269,243	276,079	276,079	276,079	289,876	5.00%
	2010	Social Security	23,260	24,624	24,624	24,624	25,855	5.00%
	2020	Group Medical Insurance	69,774	76,610	76,610	76,610	83,274	8.70%
	2030	Retirement	49,842	53,239	53,239	53,239	56,001	5.19%
	2040	Worker's Compensation	0	12,500	12,500	12,500	12,000	-4.00%
	2060	Unemployment Insurance	362	441	441	441	441	0.00%
	2070	Life Insurance	320	500	500	500	500	0.00%
	3085	Precinct #1 Tracker Software	250	239	375	239	375	0.00%
	5750	Transportation & Conference Exp	2,745	2,775	2,500	2,775	2,500	0.00%
	6260	Travel Pct. #1	0	150	150	150	150	0.00%
	6270	Transportation/Fuel	0	0	1,275	1,275	0	-100.00%
	6350	Weed Control	0	200	200	200	200	0.00%
	8000	Miscellaneous	596	861	1,000	861	3,550	255.00%
	8560	Machinery & Equipment/Capital	0	0	17,000	17,000	34,000	100.00%
201-7000	9100	Transfer to General Fund	6,729	6,819	6,819	6,819	0	-100.00%
Total ROAD & BRIDGE PRECINCT #1			\$469,135	\$500,838	\$519,113	\$519,113	\$556,814	7.26%
202-5622	1010	Commissioner Pct #2	\$46,369	\$46,480	\$46,480	\$46,480	\$48,831	5.06%
	1030	Road Workers	236,111	239,975	239,975	239,975	278,099	15.89%
	1070	Temporary / Part-time	0	0	21,000	20,914	0	-100.00%
	2010	Social Security	20,977	21,614	23,214	23,214	25,010	7.74%
	2020	Group Medical Insurance	61,116	68,098	68,098	68,098	74,022	8.70%
	2030	Retirement	44,620	50,192	50,192	50,192	54,172	7.93%
	2040	Worker's Compensation	0	11,405	11,500	11,405	10,000	-13.04%
	2060	Unemployment Insurance	324	375	0	375	375	-
	2070	Life Insurance	281	325	325	325	325	0.00%
	3085	Precinct #2 Tracker Software	250	238	375	238	375	0.00%
	3150	Gravel & Sand	0	0	0	0	0	-
	5750	Transportation & Conference Exp	2,030	2,924	2,000	2,924	2,000	0.00%
	6000	Utilities	2,930	4,000	5,500	5,306	5,500	0.00%
	6200	Communications	2,934	2,850	2,850	2,850	2,850	0.00%
	6275	Uniforms	5,667	4,000	6,000	6,000	6,000	0.00%
	6350	Shredding/Weed Control	0	15,500	15,500	15,500	20,000	29.03%
	8000	Miscellaneous	886	750	750	750	900	20.00%
	8540	Road Construction/Capital	54,525	88,213	115,000	114,213	184,500	60.43%
	8560	Machinery & Equipment/Capital	0	0	0	0	0	-
	202-7000	9100	Transfer to General Fund	6,729	6,819	6,819	6,819	0
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$486,746	\$564,758	\$616,578	\$616,578	\$713,959	15.79%
203-5623	1010	Commissioner Pct #3	\$45,947	\$45,801	\$45,801	\$45,801	\$48,091	5.00%
	1030	Road Workers	173,419	169,403	169,403	169,403	205,149	21.10%
	1070	Temporary / Part-time	0	2,600	0	2,600	3,200	-
	2010	Social Security	16,710	16,463	16,463	16,463	19,623	19.19%
	2020	Group Medical Insurance	50,515	59,585	59,585	59,585	64,769	8.70%
	2030	Retirement	34,653	35,595	35,595	35,595	41,962	17.89%
	2040	Worker's Compensation	0	9,000	9,000	9,000	8,000	-11.11%
	2060	Unemployment Insurance	245	303	303	303	303	0.00%
	2070	Life Insurance	232	320	320	320	320	0.00%
	3085	Precinct #3 Tracker Software	250	239	375	239	375	0.00%
	5750	Transportation & Conference Exp	2,752	3,265	3,350	3,265	3,350	0.00%
	6000	Utilities	792	1,636	1,000	1,636	1,636	63.60%
	6025	Professional Services	0	0	1,500	0	1,500	0.00%
	6200	Communications	2,801	2,111	2,000	2,111	2,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Road Bridge Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	6275	Uniforms	4,991	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	0	30,000	6,000	40,000	50,000	733.33%
	8000	Miscellaneous	967	585	500	585	500	0.00%
	8525	County Barn/Capital	996	7,250	1,000	8,000	8,750	775.00%
	8530	Bridge/Capital	0	11,289	20,000	11,289	14,000	-30.00%
	8540	Road Construction/Capital	56,779	101,000	135,000	101,000	70,251	-47.96%
	8560	Machinery & Equipment/Capital	41,464	70,000	70,000	70,000	70,000	0.00%
203-7000	9100	Transfer to General Fund	6,729	6,819	6,819	6,819	0	-100.00%
Total ROAD & BRIDGE PRECINCT #3			\$440,243	\$578,264	\$589,014	\$589,014	\$618,779	5.05%
204-5624	1010	Commissioner Pct #4	\$46,662	\$46,773	\$46,773	\$46,773	\$49,126	5.03%
	1030	Road Workers	194,102	200,588	210,588	210,588	224,657	6.68%
	2010	Social Security	18,492	19,688	19,688	19,688	20,944	6.38%
	2020	Group Medical Insurance	51,176	58,776	59,585	58,776	64,769	8.70%
	2030	Retirement	38,068	42,568	42,568	42,568	45,366	6.57%
	2040	Worker's Compensation	0	9,800	9,800	9,800	8,000	-18.37%
	2060	Unemployment Insurance	253	307	307	307	307	0.00%
	2070	Life Insurance	235	330	330	330	330	0.00%
	3085	Precinct #4 Tracker Software	250	238	375	238	375	0.00%
	5750	Transportation & Conference Exp	1,634	2,743	2,000	2,743	2,500	25.00%
	6000	Utilities	884	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,353	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	3,645	5,750	6,000	5,750	6,000	0.00%
	6350	Weed Control	0	6,550	6,000	6,550	6,000	0.00%
	8000	Miscellaneous	614	653	750	653	750	0.00%
	8541	Reseal Roads	0	0	0	0	0	-
204-7000	9100	Transfer to General Fund	6,729	6,819	6,819	6,819	0	-100.00%
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$364,095	\$405,383	\$415,383	\$415,383	\$432,925	4.22%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Road and Bridge Equipment Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$22,000	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	0	0	33,000	33,000	59,184	79.35%
Total ROAD & BRIDGE EQUIPMENT #1			\$22,000	\$0	\$33,000	\$33,000	\$59,184	79.35%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	43,419	\$15,739	\$22,500	22,500	\$43,211	92.05%
Total ROAD & BRIDGE EQUIPMENT #2			\$43,419	\$15,739	\$22,500	\$22,500	\$43,211	92.05%
273-5623	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	35,000	\$33,000	\$55,000	\$55,000	\$69,000	25.45%
Total ROAD & BRIDGE EQUIPMENT #3			\$35,000	\$33,000	\$55,000	\$55,000	\$69,000	25.45%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	26,177	26,177	26,177	26,177	21,892	-16.37%
	8560	Mach & Equip/Capital Outlay	0	0	3,117	3,117	4,408	41.42%
Total ROAD & BRIDGE EQUIPMENT #4			\$26,177	\$26,177	\$29,294	\$29,294	\$26,300	-10.22%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Farm to Market Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	0	959	2,500	2,500	4,000	60.00%
	3150	Gravel & Sand	55,429	60,000	60,000	60,000	60,000	0.00%
	3540	Repair & Maintenance	68,083	84,288	125,000	125,000	165,000	32.00%
	4000	Professional Services	0	3,600	8,000	8,000	12,000	50.00%
	6000	Utilities	5,099	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	6,261	7,500	7,500	7,500	7,500	0.00%
	6200	Communications	1,974	3,500	3,500	3,500	3,500	0.00%
	6270	Transportation	89,858	96,500	96,500	96,500	96,500	0.00%
	6275	Uniforms	6,812	8,000	8,000	8,000	8,000	0.00%
	6280	Rentals	129	2,500	2,500	2,500	2,500	0.00%
	6350	Contract Labor	0	0	4,000	4,000	8,000	100.00%
	8000	Miscellaneous	968	0	2,000	2,000	4,000	100.00%
	8350	Lease Purchase-Pymt	52,410	45,325	45,325	45,325	45,325	0.00%
	8530	Bridge Capital	15,359	0	49,000	49,000	89,000	81.63%
	8540	Road Construction / Capital	37,530	128,000	163,000	163,000	198,000	21.47%
	8542	Repairs County Road 15	0	45,878	0	50,000	4,122	-
	8560	Machinery & Equipment / Capital	0	0	20,000	20,000	40,000	100.00%
301-7000	0172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
Total FARM TO MARKET PRECINCT #1			\$341,411	\$493,550	\$604,325	\$654,325	\$754,947	24.92%
302-5622	3145	Road Signs	4,477	2,850	2,000	2,850	2,850	42.50%
	3150	Gravel, Premix, Culvert Pipes	132,316	121,792	116,700	121,792	121,792	4.36%
	3540	Repair & Maintenance	57,702	70,500	70,500	70,500	90,000	27.66%
	6050	Insurance & Bonds	5,407	4,421	4,000	4,421	4,000	0.00%
	6270	Transportation	99,200	92,000	92,000	92,000	120,000	30.43%
	6280	Rentals	0	1,350	1,350	1,350	1,350	0.00%
	8000	Miscellaneous	3,106	3,229	3,650	3,229	3,650	0.00%
	8350	Lease Purchase	35,785	175,785	175,785	175,785	65,847	-62.54%
	8530	Bridge / Capital	0	25,000	66,000	66,000	107,000	62.12%
	8540	Road Construction / Capital	41,294	13,415	43,615	43,615	58,199	33.44%
	8541	Reseal Roads / Capital	79,678	131,150	132,000	131,150	150,000	13.64%
	8542	Repairs to Damaged Roads	0	10,190	0	78,651	68,461	-
	8560	Machinery & Equipment / Capital	3,175	63,045	2,045	63,045	10,191	398.34%
	302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500
Total FARM TO MARKET PRECINCT #2			\$463,640	\$716,227	\$711,145	\$855,888	\$804,840	13.18%
303-5623	3145	Road Signs	2,193	34,950	4,000	34,950	8,000	100.00%
	3150	Gravel, Premix, Culvert Pipes	77,237	36,000	100,000	100,000	150,000	50.00%
	3540	Repair & Maintenance	64,762	74,489	75,000	74,489	70,000	-6.67%
	6050	Insurance & Bonds	6,153	6,518	5,500	6,518	5,500	0.00%
	6270	Transportation	74,116	72,500	72,500	72,500	72,500	0.00%
	6280	Rentals	611	4,982	6,000	4,982	6,000	0.00%
	8000	Miscellaneous	2,883	4,000	4,000	4,000	4,000	0.00%
	8525	County Barn/Capital	823	7,080	3,100	7,080	2,000	-35.48%
	8530	Bridge / Capital	4,620	5,000	30,000	30,000	55,000	83.33%
	8540	Road Construction / Capital	91,610	128,850	100,000	128,850	110,000	10.00%
	8541	Reseal Roads / Capital	63,294	119,600	230,000	193,681	253,681	10.30%
	8542	Repairs to Damaged Roads	0	0	0	0	0	-
	8560	Machinery & Equipment / Capital	0	0	0	0	0	-
	303-7000	9172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	2,500
Total FARM TO MARKET PRECINCT #3			\$390,801	\$496,469	\$632,600	\$659,550	\$739,181	16.85%
304-5624	3145	Road Signs	10,573	2,984	5,000	5,000	7,000	40.00%
	3150	Gravel, Premix, Culvert Pipes	83,128	92,195	132,400	132,400	138,000	4.23%
	3540	Repair & Maintenance	34,874	70,621	85,000	85,000	99,400	16.94%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Farm to Market Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
	6050	Insurance	4,672	4,130	4,500	4,500	4,500	0.00%
	6270	Transportation	74,101	78,100	100,000	100,000	121,000	21.00%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	1,075	3,388	8,075	8,075	9,000	11.46%
	8350	Lease Purchase	100,732	21,892	21,892	21,892	0	-100.00%
	8530	Bridge / Capital	1,223	3,565	5,500	5,500	7,400	34.55%
	8540	Road Construction / Capital	0	0	0	0	0	-
	8541	Reseal Roads / Capital	125,379	27,212	116,587	116,587	180,000	54.39%
	8542	Repairs to Damaged Roads	39,996	0	0	5,000	5,000	-
	8560	Machinery & Equipment / Capital	0	29,500	30,000	30,000	30,000	0.00%
304-7000	0172	Transfer to Emerg Appropriations	0	0	0	0	0	-
	0264	Transfer to LC R&B #4 Prop&Bldg	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$475,754	\$333,587	\$508,954	\$513,954	\$601,300	18.14%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Lateral Road**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>12-13 Actual</u>	<u>13-14 Est. Actual</u>	<u>13-14 Original Budget</u>	<u>13-14 Current Budget</u>	<u>14-15 Appr. Budget</u>	<u>% Change Budget</u>
401-5621	8540	Road Improvements/Capital	\$0	\$10,000	\$18,900	\$18,900	\$17,000	-10.05%
Total Lateral Road Precinct #1			\$0	\$10,000	\$18,900	\$18,900	\$17,000	-10.05%
402-5622	8540	Road Improvements/Capital	\$8,219	\$0	\$10,600	\$10,600	\$19,300	82.08%
Total Lateral Road Precinct #2			\$8,219	\$0	\$10,600	\$10,600	\$19,300	82.08%
403-5623	8540	Road Improvements/Capital	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
Total Lateral Road Precinct #3			\$0	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
404-5624	8540	Road Improvements/Capital	\$8,500	\$0	\$8,500	\$8,500	\$18,500	117.65%
Total Lateral Road Precinct #4			\$8,500	\$0	\$8,500	\$8,500	\$18,500	117.65%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2015
Interest and Sinking Funds**

Fund	Line Item	Description	12-13 Actual	13-14 Est. Actual	13-14 Original Budget	13-14 Current Budget	14-15 Appr. Budget	% Change Budget
609-5680	8320	Principal Payment	\$160,000	\$0	\$0	\$0	\$0	-
	8340	Interest Payment	5,920	0	0	0	0	-
TOTAL NEW JAIL CONSTRUCTION I&S FUND			\$165,920	\$0	\$0	\$0	\$0	0.00%
610-5680	8320	Principal Payment	\$175,000	\$185,000	\$185,000	\$185,000	\$195,000	5.41%
	8340	Interest Payment	19,574	12,959	12,959	12,959	3,900	-69.91%
TOTAL CH ANNEX I&S FUND			\$194,574	\$197,959	\$197,959	\$197,959	\$198,900	0.48%
611-5680	8320	Principal Payment	0	190,000	190,000	190,000	210,000	10.53%
	8340	Interest Payment	34,408	34,408	34,408	34,408	32,983	-4.14%
TOTAL 2012 REFUNDING I&S FUND			\$34,408	\$224,408	\$224,408	\$224,408	\$242,983	8.28%