

JUL 31 2015

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

**Lavaca County, Texas**  
**Fiscal Year**  
**2015-2016**  
**Proposed Budget**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$412,064.00, which is a 4.94 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$425,587.46

**Tax Rate Comparison**

	<b>2014</b>	<b>2015</b>
	<b><u>Actual</u></b>	<b><u>Proposed</u></b>
<b>General Fund</b>	<b>.2350</b>	<b>.2510</b>
<b>Road and Bridge</b>	<b>.0577</b>	<b>.0700</b>
<b>FMR</b>	<b>.0929</b>	<b>.1011</b>
<b>Debt Service</b>	<b>.0128</b>	<b>.0117</b>
<b>Total Rate:</b>	<b>.3984</b>	<b>.4338</b>

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

Budget Year – October 1, 2015 to September 30, 2016

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 2016 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the \_\_\_\_\_ day of \_\_\_\_\_, 2015. The same appears on file in the office of the County Clerk of said County.

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

\_\_\_\_\_  
County Clerk

\_\_\_\_\_  
County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the \_\_\_\_\_ day of \_\_\_\_\_, 2015.

\_\_\_\_\_  
Notary

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

<b>OPERATING FUNDS</b>	<b>ACTUAL 2010</b>	<b>ACTUAL 2011</b>	<b>ACTUAL 2012</b>	<b>ACTUAL 2013</b>	<b>ACTUAL 2014</b>	<b>ACTUAL 2015</b>
General Fund	0.3080	0.3293	0.3110	0.2514	0.2350	0.2510
Road and Bridge	0.0650	0.0668	0.0750	0.0650	0.0577	0.0700
FMR	0.1227	0.1304	0.1230	0.1006	0.0929	0.1011
<b>Total Operating Tax Rate</b>	<b>0.4957</b>	<b>0.5265</b>	<b>0.5090</b>	<b>0.4170</b>	<b>0.3856</b>	<b>0.4221</b>
Debt Service Levy	0.0300	0.0332	0.0312	0.0249	0.0128	0.0117
<b>TOTAL COUNTY TAX RATE</b>	<b>0.5257</b>	<b>0.5597</b>	<b>0.5402</b>	<b>0.4419</b>	<b>0.3984</b>	<b>0.4338</b>

**2015 PROPERTY TAX LEVY**

<b>FUND</b>	<b>PROPERTY VALUE</b>	<b>TAX RATE</b>	<b>2015 TAX LEVY</b>	<b>LEVY ON FROZEN VALUES</b>	<b>TOTAL LEVY</b>	<b>98% COLLECTION</b>
General Fund	2,020,396,180	0.2510	5,071,194	497,810	5,569,005	5,457,625
Road and Bridge	2,020,396,180	0.0700	1,414,277	138,833	1,553,110	1,522,048
Farm Market Road	2,010,946,262	0.1011	2,033,067	187,087	2,220,154	2,175,751
Total Maintenance & Operating	*****	0.4221	8,518,538	823,730	9,342,268	9,155,423
Interest & Sinking	2,020,396,180	0.0117	236,386	-	236,386	231,659
<b>TOTALS</b>	<b>*****</b>	<b>0.4338</b>	<b>8,754,925</b>	<b>823,730</b>	<b>9,578,655</b>	<b>9,387,082</b>

**Breakdown of Road & Bridge Levy:**

Road & Bridge	Pct. 1	29.00%	1,522,048	441,394
	Pct. 2	29.00%	1,522,048	441,394
	Pct. 3	23.00%	1,522,048	350,071
	Pct. 4	19.00%	1,522,048	289,189
	Total			1,522,048

**Breakdown of Farm Market Road Levy:**

Farm to Market	Pct. 1	29.00%	2,175,751	630,968
	Pct. 2	29.00%	2,175,751	630,968
	Pct. 3	23.00%	2,175,751	500,423
	Pct. 4	19.00%	2,175,751	413,393
	Total			2,175,751

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

Fund #	FUND	BEGINNING	2015	TRANSFER (To)	TRANSFER From	2015	ESTIMATED
		BALANCE 10/1/2014	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2015
100	General Fund	\$1,680,654.64	\$6,484,783.00	(\$90,000.00)	\$4,408.00	\$7,099,028.00	\$90,817.64
116	Sheriff Seizure	4,506.73	8,000.00			8,500.00	\$4,006.73
117	Abandoned Motor Vehicle	68,157.58	16,200.00			40,660.00	\$43,697.58
118	Appell Judicial System	1,775.00	1,800.00			2,000.00	\$1,575.00
119	Unclaimed Funds	2,529.55	560.00			0.00	\$3,089.55
120	County Attorney Pretrial Int.	20,205.06	12,050.00			12,000.00	\$20,255.06
121	Ambulance Resuce Service	1,065,668.77	904,000.00			1,345,982.00	\$623,686.77
122	Task Force Indigent	15,036.66	12,550.00			17,834.00	\$9,752.66
131	Justice Crt Bldg Security - 1	5,203.54	330.00			2,000.00	\$3,533.54
132	Justice Crt Bldg Security - 2	819.58	60.00			0.00	\$879.58
133	Justice Crt Bldg Security - 3	569.72	90.00			0.00	\$659.72
134	Justice Crt Bldg Security - 4	8,489.94	530.00			2,000.00	\$7,019.94
136	CC Digitizing & Preservation	7,071.61	1,315.00			0.00	\$8,386.61
137	DC Digitizing & Preservation	10,100.82	1,784.00			0.00	\$11,884.82
138	CC Technology	676.21	315.00			0.00	\$991.21
139	DC Technology	895.04	265.00			0.00	\$1,160.04
140	DC Archive	6,476.84	1,500.00			0.00	\$7,976.84
141	JP1 Technology	4,956.41	1,520.00			5,000.00	\$1,476.41
142	JP2 Technology	673.44	260.00			0.00	\$933.44
143	JP3 Technology	1,087.46	360.00			1,421.00	\$26.46
144	JP4 Technology	19,466.25	1,865.00			10,000.00	\$11,331.25
145	RM County Clerk	80,125.64	50,600.00			62,586.00	\$68,139.64
146	RM District Clerk	9,324.91	1,530.00			0.00	\$10,854.91
147	Jury Reimbursement	8,178.07	4,370.00			7,150.00	\$5,398.07
148	Family Protection	9,402.80	830.00			0.00	\$10,232.80
149	CO Child Abuse Prevention	130.40	200.00			0.00	\$330.40
155	RM Courthouse	9,684.42	4,050.00			6,000.00	\$7,734.42
156	Election Services	13,262.81	1,128.00			10,150.00	\$4,240.81
165	Courthouse Security	82,116.83	9,780.00			7,500.00	\$84,396.83
166	Records Archive CC	106,542.87	50,400.00			55,503.00	\$101,439.87
171	Law Enforcement Training	17,102.89	4,200.00			8,790.00	\$12,512.89
172	Emergency Appropriations	106,926.22	400.00		5,500.00	0.00	\$112,826.22
174	Worker Compensation	26,310.51	83,444.00			80,000.00	\$29,754.51
176	Ambulance Service Grant	311,271.00	18,800.00			10,000.00	\$320,071.00
196	Unemployment Fund	10,077.65	8,750.00			0.00	\$18,827.65
197	Capital Improvements	274,692.41	1,800.00			0.00	\$276,492.41
198	Tobacco Settlement	4,550.47	2,161.00			0.00	\$6,711.47
199	Special Reserve	556,055.47	1,600.00			100,000.00	\$457,655.47
201	R&B Precinct 1	115,478.53	589,365.00			556,814.00	\$148,029.53
202	R&B Precinct 2	230,741.44	708,093.00	(1,000.00)		831,687.00	\$106,147.44
203	R&B Precinct 3	186,598.36	509,648.00			476,507.00	\$219,739.36
204	R&B Precinct 4	115,813.27	455,205.00			432,925.00	\$138,093.27
250	Right of Way	108,586.58	320.00			35,000.00	\$73,906.58
262	Property & Bldg. Prec. 2	42,164.54	120.00		1,000.00	0.00	\$43,284.54
264	Property & Bldg. Prec. 4	20,507.50	60.00			0.00	\$20,567.50
271	R&B Equipment Prec. 1	48,183.48	45,747.00		22,500.00	59,184.00	\$57,246.48
272	R&B Equipment Prec. 2	9,303.78	50,275.00		22,500.00	43,211.00	\$38,867.78
273	R&B Equipment Prec. 3	46,779.24	87,651.00		22,500.00	44,000.00	\$112,930.24
274	R&B Equipment Prec. 4	4,609.13	22,785.00		22,500.00	26,585.00	\$23,309.13
301	FMR Precinct 1	422,017.85	618,811.00	(4,087.00)		753,447.00	\$283,294.85
302	FMR Precinct 2	287,798.72	833,434.00	(1,500.00)		808,340.00	\$311,392.72
303	FMR Precinct 3	347,232.14	762,773.00	(2,500.00)		970,776.00	\$136,729.14
304	FMR Precinct 4	220,701.75	405,906.00	(1,821.00)		400,300.00	\$224,486.75
401	Lateral Road Precinct 1	9,078.57	8,580.00			0.00	\$17,658.57
402	Lateral Road Precinct 2	11,243.95	8,580.00			19,300.00	\$523.95
403	Lateral Road Precinct 3	20,673.17	8,580.00			0.00	\$29,253.17
404	Lateral Road Precinct 4	10,539.03	8,580.00			0.00	\$19,119.03
609	I&S New Jail	87,043.44	0.00	(87,043.44)		0.00	\$0.00
610	Courthouse Annex I&S	67,700.90	136,920.00			198,900.00	\$5,720.90
611	General Obligation Refunding	33,911.37	153,500.00		87,043.44	242,983.00	\$31,471.81
625	Law Library	60,523.16	9,450.00			0.00	\$69,973.16
630	Senior Citizens	50,696.52	835,430.00			834,037.00	\$52,089.52
640	Attorney Check Collection	9,381.12	3,000.00			8,500.00	\$3,881.12
650	County Atty. Judicial Apport.	9,206.33	27,550.00			27,500.00	\$9,256.33
750	Border Star Security	0.27	25,000.00			5,000.00	\$20,000.27
775	Historical Commission	47,502.91	14,783.00			29,500.00	\$32,785.91
	<b>TOTALS</b>	<b>\$7,174,793.27</b>	<b>14,024,326.00</b>	<b>(187,951.44)</b>	<b>187,951.44</b>	<b>15,698,600.00</b>	<b>5,500,519.27</b>

**LAVACA COUNTY, TEXAS**  
**STATEMENT OF ESTIMATED BALANCES**  
**BY FUND**  
**2016 FISCAL YEAR**

Fund #	FUND	BEGINNING	2016	TRANSFER (To)	TRANSFER From	2016	ESTIMATED
		BALANCE 10/1/2015	ESTIMATED REVENUE			EXPENDITURES	BALANCE 9/30/2016
100	General Fund	\$980,817.64	\$6,568,775.00	(\$90,000.00)		\$7,385,292.00	\$74,300.64
116	Sheriff Seizure	4,006.73	8,000.00			3,600.00	8,406.73
117	Abandoned Motor Vehicle	43,697.58	16,200.00			54,300.00	5,597.58
118	Appell Judicial System	1,575.00	1,800.00			2,000.00	1,375.00
119	Unclaimed Funds	3,089.55	120.00			3,000.00	209.55
120	County Attorney Pretrial Int.	20,255.06	12,050.00			22,000.00	10,305.06
121	Ambulance Resuce Service	623,686.77	805,000.00			1,412,993.00	15,693.77
122	Task Force Indigent	9,752.66	14,050.00			17,825.00	5,977.66
131	Justice Crt Bldg Security - 1	3,533.54	530.00			2,000.00	2,063.54
132	Justice Crt Bldg Security - 2	879.58	30.00			500.00	409.58
133	Justice Crt Bldg Security - 3	659.72	100.00			650.00	109.72
134	Justice Crt Bldg Security - 4	7,019.94	630.00			3,000.00	4,649.94
136	CC Digitizing & Preservation	8,386.61	1,315.00			8,300.00	1,401.61
137	DC Digitizing & Preservation	11,884.82	1,515.00			11,527.00	1,872.82
138	CC Technology	991.21	315.00			900.00	406.21
139	DC Technology	1,160.04	215.00			1,077.00	298.04
140	DC Archive	7,976.84	1,220.00			7,650.00	1,546.84
141	JP1 Technology	1,476.41	1,520.00			2,600.00	396.41
142	JP2 Technology	933.44	110.00			900.00	143.44
143	JP3 Technology	26.46	20.00			0.00	46.46
144	JP4 Technology	11,331.25	2,065.00			10,000.00	3,396.25
145	RM County Clerk	68,139.64	40,900.00			56,370.00	52,669.64
146	RM District Clerk	10,854.91	1,530.00			10,580.00	1,804.91
147	Jury Reimbursement	5,398.07	4,370.00			8,200.00	1,568.07
148	Family Protection	10,232.80	830.00			10,000.00	1,062.80
149	CO Child Abuse Prevention	330.40	20.00			331.00	19.40
155	RM Courthouse	7,734.42	4,100.00			6,000.00	5,834.42
156	Election Services	4,240.81	2,030.00			4,300.00	1,970.81
165	Courthouse Security	84,396.83	9,800.00			10,000.00	84,196.83
166	Records Archive CC	101,439.87	30,500.00			51,369.00	80,570.87
171	Law Enforcement Training	12,512.89	4,000.00			10,726.00	5,786.89
172	Emergency Appropriations	112,826.22	400.00		5,500.00	88,000.00	30,726.22
174	Worker Compensation	29,754.51	78,000.00			88,000.00	19,754.51
176	Ambulance Service Grant	320,071.00	12,100.00			260,000.00	72,171.00
196	Unemployment Fund	18,827.65	0.00			18,800.00	27.65
197	Capital Improvements	276,492.41	1,400.00			50,000.00	227,892.41
198	Tobacco Settlement	6,711.47	1,015.00			6,700.00	1,026.47
199	Special Reserve	457,655.47	1,500.00			200,000.00	259,155.47
201	R&B Precinct 1	148,029.53	609,394.00			562,435.00	194,988.53
202	R&B Precinct 2	106,147.44	728,122.00	(1,000.00)		730,722.00	102,547.44
203	R&B Precinct 3	219,739.36	517,050.00			646,837.00	89,952.36
204	R&B Precinct 4	138,093.27	454,189.00			432,333.00	159,949.27
250	Right of Way	73,906.58	0.00			35,000.00	38,906.58
262	Property & Bldg. Prec. 2	43,284.54	0.00		1,000.00	40,697.00	3,587.54
264	Property & Bldg. Prec. 4	20,567.50	0.00			20,567.00	0.50
271	R&B Equipment Prec. 1	57,246.48			22,500.00	50,000.00	29,746.48
272	R&B Equipment Prec. 2	38,867.78			22,500.00	44,200.00	17,167.78
273	R&B Equipment Prec. 3	112,930.24			22,500.00	75,000.00	60,430.24
274	R&B Equipment Prec. 4	23,309.13			22,500.00	39,023.00	6,786.13
301	FMR Precinct 1	283,294.85	744,968.00	(1,500.00)		800,000.00	226,762.85
302	FMR Precinct 2	311,392.72	653,968.00	(1,500.00)		767,356.00	196,504.72
303	FMR Precinct 3	136,729.14	530,423.00	(2,500.00)		634,500.00	30,152.14
304	FMR Precinct 4	224,486.75	422,993.00			646,993.00	979.75
401	Lateral Road Precinct 1	17,658.57	8,500.00			26,150.00	8.57
402	Lateral Road Precinct 2	523.95	8,500.00			9,000.00	23.95
403	Lateral Road Precinct 3	29,253.17	8,500.00			37,750.00	3.17
404	Lateral Road Precinct 4	19,119.03	8,500.00			27,615.00	4.03
609	I&S New Jail	0.00	0.00			0.00	0.00
610	Courthouse Annex I&S	5,720.90	0.00			0.00	5,720.90
611	General Obligation Refunding	31,471.81	233,659.00			236,408.00	28,722.81
625	Law Library	69,973.16	9,200.00			11,000.00	68,173.16
630	Senior Citizens	52,089.52	834,370.00			834,037.00	52,422.52
640	Attorney Check Collection	3,881.12	3,000.00			3,500.00	3,381.12
650	County Atty. Judicial Apport.	9,256.33	27,550.00			27,500.00	9,306.33
750	Border Star Security	20,000.27	0.00			19,000.00	1,000.27
775	Historical Commission	32,785.91	15,500.00			46,000.00	285.91
	<b>TOTALS</b>	<b>\$5,500,519.27</b>	<b>\$13,446,461.00</b>	<b>(\$96,500.00)</b>	<b>\$96,500.00</b>	<b>\$16,634,620.00</b>	<b>\$2,312,360.27</b>

**LAVACA COUNTY, TEXAS  
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2016**

On this the \_\_\_\_\_ day of August, 2015, 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, 2015, and ending September 30, 2016, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of the said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court on the \_\_\_\_\_ day of August, 2015, on motion made, seconded and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby, approved and adopted.

PASSES AND APPROVED this \_\_\_\_\_ day of August, 2015.

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

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

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

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

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

ATTEST:

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

**LAVACA COUNTY, TEXAS  
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2016**

On this the \_\_\_\_ day of September, 2015, came to be considered the Tax Rate for 2015, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

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

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

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

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

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

PASSED AND APPROVED this \_\_\_\_ day of September, 2015.

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

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

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

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

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

ATTEST:

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



**Lavaca County, Texas  
2015-2016  
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
2/1/2016		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
	1,565,000.00	141,970.00	1,706,970.00

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

Precinct	Description	Due		2015-2016	
		Date	Principal	Interest	Total Payment
2	2014 John Deere 4WD Loader w/ Bucket #7867 (Last 4 Digits)	2/24/2016	13,300.37	1,730.62	15,030.99
		8/24/2016	13,534.82	1,496.17	15,030.99
4	2013 John Deere 310 SK Backhoe/Loader #7870 (Last 4 Digits)	2/2/2016	9,995.86	874.86	10,870.72
		8/2/2016	10,136.61	734.11	10,870.72
General Fund	Eagle Recording Software Lavaca County Clerk's Office	Monthly Payment	-	-	1,778.00

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
General Fund**

100 Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$4,445,635	\$5,341,890	\$5,341,890	\$5,341,890	\$5,457,625	2.17%
4000-1001	Delinquent Taxes	137,181	100,000	100,000	100,000	100,000	0.00%
4000-1002	Penalty and Interest	18,060	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	10,000	5,000	5,000	5,000	25,200	404.00%
4000-1515	Supple/Co Attorney	3,750	2,500	0	2,500	50,400	-
4000-1520	Excess Const Co Judge Supp	1,238	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	10,200	27.50%
4000-1882	City of Shiner	5,390	5,000	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	3,960	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	2,141	2,000	2,000	2,000	2,000	0.00%
4000-3015	Truancy (Child Safety)	64	0	0	0	0	-
4000-3020	Justice of Peace - Fees	240,197	100,000	100,000	100,000	150,000	50.00%
4000-3021	County Court Fines	58,690	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	26,468	20,000	20,000	20,000	20,000	0.00%
4000-3056	Traffic / JP / County	2,686	2,500	2,500	2,500	2,500	0.00%
4000-3057	Traffic / County Clerk / County	36	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	793	1,000	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	383,750	320,000	320,000	320,000	150,000	-53.13%
4000-4131	County Judge	951	1,000	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	2,550	3,000	3,000	3,000	3,000	0.00%
4000-4133	County Sheriff	35,397	30,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	26,993	20,000	20,000	20,000	20,000	0.00%
4000-4251	Commissions/County Tax	608,607	120,000	120,000	120,000	120,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	78,972	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	67,637	50,000	50,000	50,000	50,000	0.00%
4000-4254	Comm/Licensing & Titling	2,616	1,500	1,500	1,500	2,500	66.67%
4000-4255	Title Fees Commissions	35	0	0	0	0	-
4000-4281	Constable Fees #1	1,225	2,000	2,000	2,000	1,500	-25.00%
4000-4282	Constable Fees #2	970	400	400	400	1,000	150.00%
4000-4283	Constable Fees #3	1,205	1,750	1,750	1,750	1,500	-14.29%
4000-4284	Constable Fees #4	2,520	3,000	3,000	3,000	2,500	-16.67%
4000-4301	JP Arrest Fee County	3,983	2,500	2,500	2,500	2,500	0.00%
4000-4765	Machine/Cert Copies/DC	7,488	6,000	6,000	6,000	6,000	0.00%
4000-4766	Cert Copies/Vital Stats/JP	0	1,000	1,000	1,000	0	-100.00%
4000-4775	Fee- Sale of Voter Regist	21	400	400	400	0	-100.00%
4000-4790	Election Lease Equipment	8,293	2,000	2,000	2,000	2,000	0.00%
4000-4822	Attorney Fees	6,246	6,000	6,000	6,000	6,000	0.00%
4000-4845	Inmate Soc Security Incentive	800	1,100	1,100	1,100	800	-27.27%
4000-4852	Refund - LCCAD	46,571	0	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	4,406	2,000	2,000	2,000	4,000	100.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,475	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	454	500	500	500	500	0.00%
4000-5066	Marriage Lic. (CTF&FTF)Co Clk.	2,550	2,000	2,000	2,000	2,000	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,500	1,000	1,000	1,000	1,000	0.00%
4000-5231	Basic Legal Serv/Indigent	2,015	2,000	2,000	2,000	2,000	0.00%
4000-5232	Basic Legal Serv/Indigent	696	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	14,835	10,000	10,000	10,000	8,000	-20.00%
4000-6015	Septic Tank Ordinance Fees	29,150	30,000	30,000	30,000	30,000	0.00%
4000-6060	Business Licenses and Permits	13,237	2,000	2,000	2,000	4,000	100.00%
4000-6114	Pasture Lease	1,650	1,525	1,525	1,525	1,650	8.20%
4000-6115	CH Annex Rentals	11,527	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	2,791	1,500	1,500	1,500	2,500	66.67%

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
General Fund**

100 Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
4000-7005	General Fund CD Interest/MM	11,978	15,000	15,000	15,000	15,000	0.00%
4000-8015	Grant Revenues	0	0	0	0	0	-
4000-8035	DA Grant - Records Retention	35,000	35,000	35,000	35,000	45,000	28.57%
4000-8036	Dickson Allen Foundation Grant	5,650	15,650	5,650	15,650	15,000	-
4000-8050	DC Records Restoration	0	0	0	0	0	-
4000-8611	Sher Sales/Excess Funds	10,649	0	0	0	0	-
4000-8630	Crt Appointed Atty Fees/Co Clk.	410	300	300	300	0	-100.00%
4000-8700	Miscellaneous / Other Revenue	35,101	2,868	2,868	2,868	10,000	-
4000-8701	Jail Inmate Phone System	5,707	8,000	8,000	8,000	8,000	0.00%
4000-8703	Oil Lease & Royalties Income	5,397	3,000	3,000	3,000	3,000	0.00%
4000-8708	Miscellaneous Receipts	5,398	1,500	1,500	1,500	1,500	0.00%
4000-8712	Mixed Drink Revenue	8,791	8,000	8,000	8,000	8,000	0.00%
4000-8800	Proceeds from Capital Lease	93,082	0	0	0	0	-
<b>Total GENERAL FUND</b>		<b>\$6,580,168</b>	<b>\$6,484,783</b>	<b>\$6,472,283</b>	<b>\$6,484,783</b>	<b>6,568,775</b>	<b>1.49%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$63	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	0	5,000	5,000	5,000	5,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	3,000	3,000	3,000	3,000	0.00%
<b>Total SHERIFF SEIZURE FUND</b>			<b>\$63</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0.00%</b>
117	4000-4804	Abandoned MV - Sheriff	\$23,381	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	4000-4805	Abandoned MV - Constable 2	\$1,789	\$1,000	\$1,000	\$1,000	\$1,000	-
	4000-7005	Abandoned MV CD/Interest	201	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
<b>Total ABANDONED MOTOR VEHICLE FUND</b>			<b>\$25,371</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>0.00%</b>
118	4000-4805	AJSF/District Clerk	\$1,040	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	735	800	800	800	800	0.00%
<b>Total APPELLATE JUDICIAL SYSTEM FUND</b>			<b>\$1,775</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>0.00%</b>
119	4000-7005	Unclaimed Funds CD Interest/MM	\$10	\$20	\$20	\$20	\$20	-
	4000-8610	Cancelled Outstanding Cks/Misc	42	540	100	100	100	0.00%
<b>Total UNCLAIMED FUNDS</b>			<b>\$52</b>	<b>\$560</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>0.00%</b>
120	4000-4830	PreTrial Fee	\$11,950	\$12,000	\$12,000	\$12,000	\$12,000	0.00%
	4000-7005	Interest	\$55	\$50	\$50	\$50	\$50	0.00%
<b>Total COUNTY ATTORNEY PRETRIAL DIVERSION</b>			<b>\$12,005</b>	<b>\$12,050</b>	<b>\$12,050</b>	<b>\$12,050</b>	<b>\$12,050</b>	<b>0.00%</b>
121	4000-4770	Ambulance Collections	\$824,704	\$900,000	\$700,000	\$700,000	\$700,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	4,244	4,000	5,000	5,000	5,000	0.00%
<b>Total AMBULANCE RESCUE SERVICE</b>			<b>\$828,947</b>	<b>\$904,000</b>	<b>\$705,000</b>	<b>\$705,000</b>	<b>\$705,000</b>	<b>0.00%</b>
122	4000-7005	Task Force CD Interest/MM	\$54	\$50	\$50	\$50	\$50	0.00%
	4000-8017	Task Force Indigent Defense Grant	24,041	12,500	14,000	14,000	14,000	0.00%
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$24,094</b>	<b>\$12,550</b>	<b>\$14,050</b>	<b>\$14,050</b>	<b>\$14,050</b>	<b>0.00%</b>
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$419	\$300	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	21	30	30	30	30	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT BLDG SECURITY</b>			<b>\$441</b>	<b>\$330</b>	<b>\$530</b>	<b>\$530</b>	<b>\$530</b>	<b>0.00%</b>
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$77	\$60	\$30	\$30	\$30	0.00%
	4000-7005	CD Interest / Money Market Rev	3	0	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #2 JUSTICE CRT BLDG SECURITY</b>			<b>\$80</b>	<b>\$60</b>	<b>\$30</b>	<b>\$30</b>	<b>\$30</b>	<b>0.00%</b>
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$49	\$90	\$0	\$0	\$100	-
	4000-7005	CD Interest / Money Market Rev	2	0	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #3 JUSTICE CRT BLDG SECURITY</b>			<b>\$51</b>	<b>\$90</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>	<b>0.00%</b>
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$821	\$500	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	35	30	30	30	30	0.00%
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
<b>Total JP #4 JUSTICE CRT BLDG SECURITY</b>			<b>\$856</b>	<b>\$530</b>	<b>\$630</b>	<b>\$630</b>	<b>\$630</b>	<b>0.00%</b>
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,500	\$1,300	\$1,300	\$1,300	\$1,300	0.00%
	4000-7005	CD Interest / Money Market Rev	16	15	15	15	15	0.00%
	6000-9138	Transfer from CC Tech Fund	4,439	0	0	0	0	-
<b>TOTAL CC PRESERVATION &amp; DIGITIZATION FUND</b>			<b>\$5,955</b>	<b>\$1,315</b>	<b>\$1,315</b>	<b>\$1,315</b>	<b>\$1,315</b>	<b>-</b>
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$2,060	\$1,750	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	21	34	15	15	15	0.00%
	6000-9139	Transfer from DC Tech Fund	7,057	0	0	0	0	-
<b>TOTAL DC PRESERVATION &amp; DIGITIZATION FUND</b>			<b>\$9,138</b>	<b>\$1,784</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>\$1,515</b>	<b>0.00%</b>
138	4000-4856	Technology Fee 4.00	\$399	\$300	\$300	\$300	\$300	0.00%
	4000-4858	Court Record Preserve Fee 10.00	0	0	0	0	0	-
	4000-7005	CD Interest	12	15	15	15	15	0.00%
<b>Total CC TECHNOLOGY FUND</b>			<b>\$410</b>	<b>\$315</b>	<b>\$315</b>	<b>\$315</b>	<b>\$315</b>	<b>0.00%</b>
139	4000-4856	Technology Fee 4.00	\$218	\$250	\$200	\$200	\$200	0.00%
	4000-4858	Court Record Preserve Fee 10.00	0	0	0	0	0	-
	4000-7005	CD Interest	19	15	15	15	15	0.00%
<b>Total DC TECHNOLOGY FUND</b>			<b>\$237</b>	<b>\$265</b>	<b>\$215</b>	<b>\$215</b>	<b>\$215</b>	<b>0.00%</b>
140	4000-4860	District Court Technology Fund	\$1,585	\$1,480	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	CD Interest	23	20	20	20	20	0.00%
<b>Total DC RECORD ARCHIVE FUND</b>			<b>\$1,608</b>	<b>\$1,500</b>	<b>\$1,220</b>	<b>\$1,220</b>	<b>\$1,220</b>	<b>0.00%</b>
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,683	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	21	20	20	20	20	0.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$1,704</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>\$1,520</b>	<b>0.00%</b>
142	4000-4857	JP #2 Justice Crt Technology Fund	\$311	\$250	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	2	10	10	10	10	0.00%
<b>Total JP #2 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$313</b>	<b>\$260</b>	<b>\$110</b>	<b>\$110</b>	<b>\$110</b>	<b>0.00%</b>
143	4000-4857	JP #3 Justice Crt Technology Fund	\$196	\$350	\$10	\$10	\$10	0.00%
	4000-7005	CD Interest / Money Market Rev	9	10	10	10	10	0.00%
<b>Total JP #3 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$205</b>	<b>\$360</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>0.00%</b>
144	4000-4857	JP #4 Justice Crt Technology Fund	\$3,289	\$1,800	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	75	65	65	65	65	0.00%
<b>Total JP #4 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$3,365</b>	<b>\$1,865</b>	<b>\$2,065</b>	<b>\$2,065</b>	<b>\$2,065</b>	<b>0.00%</b>
145	4000-4860	CRMP Clerk's RMP \$2.50	\$254	\$200	\$200	\$200	\$200	0.00%
	4000-4862	Records Mgmt Co Clk Fees	64,050	49,500	40,000	40,000	40,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	337	300	300	300	300	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	487	600	400	400	400	0.00%

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
<b>Total RECORDS MGMT COUNTY CLERK</b>			<b>\$65,129</b>	<b>\$50,600</b>	<b>\$40,900</b>	<b>\$40,900</b>	<b>\$40,900</b>	<b>0.00%</b>
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,881	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	District Clerk Records Mgmt Interest	34	30	30	30	30	0.00%
<b>Total DISTRICT CLERK RECORDS MGMT FUND</b>			<b>\$1,915</b>	<b>\$1,530</b>	<b>\$1,530</b>	<b>\$1,530</b>	<b>\$1,530</b>	<b>0.00%</b>
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$406	\$300	\$300	\$300	\$300	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	285	250	250	250	250	0.00%
	4000-5241	Jury Reimbursement-JP #1	1,675	1,200	1,200	1,200	1,200	0.00%
	4000-5242	Jury Reimbursement-JP #2	291	100	100	100	100	0.00%
	4000-5243	Jury Reimbursement-JP #3	196	20	20	20	20	0.00%
	4000-5244	Jury Reimbursement-JP #4	3,268	2,500	2,500	2,500	2,500	0.00%
<b>Total JURY SERVICE FUND</b>			<b>\$6,121</b>	<b>\$4,370</b>	<b>\$4,370</b>	<b>\$4,370</b>	<b>\$4,370</b>	<b>0.00%</b>
148	4000-4820	Dist Clk - Family Protections	\$1,005	\$800	\$800	\$800	\$800	0.00%
	4000-7005	CD/MM Revenue - FPA	36	30	30	30	30	0.00%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$1,041</b>	<b>\$830</b>	<b>\$830</b>	<b>\$830</b>	<b>\$830</b>	<b>0.00%</b>
149	4000-4815	Child Abuse Prevention-CCP 102	\$12	\$200	\$20	\$20	\$20	0.00%
	4000-7005	CD/MM Interest	1	0	0	0	0	-
<b>Total CHILD ABUSE PREVENTION CCP 102.0186</b>			<b>\$13</b>	<b>\$200</b>	<b>\$20</b>	<b>\$20</b>	<b>\$20</b>	<b>0.00%</b>
155	4000-4858	Rec Mgmt CH/CC	\$3,042	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
	4000-4859	Rec Mgmt CH/DC	1,881	1,500	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	48	50	100	100	100	0.00%
<b>Total RECORDS MANAGEMENT-COURTHOUSE</b>			<b>\$4,971</b>	<b>\$4,050</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>\$4,100</b>	<b>0.00%</b>
156	4000-4810	Contract Administrative Fee	\$5,669	\$1,080	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	Election Service Interest	42	48	30	30	30	0.00%
<b>Total ELECTION SERVICES FUND</b>			<b>\$5,711</b>	<b>\$1,128</b>	<b>\$2,030</b>	<b>\$2,030</b>	<b>\$2,030</b>	<b>-</b>
165	4000-4841	Courthouse Security / CC	\$8,355	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
	4000-4842	Courthouse Security / DC	1,332	1,000	1,000	1,000	1,000	0.00%
	4000-4843	Courthouse Security / JP	4,099	2,500	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	354	280	300	300	300	0.00%
<b>Total COURTHOUSE SECURITY FUND</b>			<b>\$14,141</b>	<b>\$9,780</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>\$9,800</b>	<b>0.00%</b>
166	4000-4860	Records Archive/County Clerk	\$65,090	\$50,000	\$30,000	\$30,000	\$30,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	540	400	500	500	500	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
<b>Total RECORDS ARCHIVE FUND</b>			<b>\$65,630</b>	<b>\$50,400</b>	<b>\$30,500</b>	<b>\$30,500</b>	<b>\$30,500</b>	<b>0.00%</b>
171	4000-4825	Sheriff LEOSE Training Fund	\$2,130	\$2,200	\$2,000	\$2,000	\$2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	650	650	650	650	650	0.00%
	4000-4827	Constable #2 LEOSE Training	650	650	650	650	650	0.00%
	4000-4828	Constable #3 LEOSE Training	650	0	0	0	0	-
	4000-4829	Constable #4 LEOSE Training	650	650	650	650	650	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	66	50	50	50	50	0.00%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$4,797</b>	<b>\$4,200</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
172	4000-7005	Emerg Appr CD Interest/MM	\$419	\$400	\$400	\$400	\$400	0.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	2,500	2,500	2,500	2,500	2,500	0.00%
	6000-9304	Transfer from FMR #4		0	0	0	0	-
<b>Total EMERGENCY APPROPRIATION FUND</b>			<b>\$5,919</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>\$5,900</b>	<b>0.00%</b>
174	4000-4852	W/C Refund	\$2,612	\$5,307	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	166	137	0	0	0	-
	6000-9990	Transfer from Various Funds	66,329	78,000	78,000	78,000	78,000	0.00%
<b>Total WORKER'S COMPENSATION PREM FUND</b>			<b>\$69,107</b>	<b>\$83,444</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>\$78,000</b>	<b>0.00%</b>
176	4000-7005	AMB Serv Grant CD Interest/MM	\$1,189	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-8014	Misc Donations/Ambulance	5,136	11,100	1,000	1,000	1,000	0.00%
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	0	200	0	0	0	-
	4000-8024	Beta Sigma Phi Donation	0	0	0	0	0	-
	4000-8025	KJZT Donation	100	0	100	100	100	0.00%
	4000-8030	GCRPC	5,665	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	11,000	6,500	10,000	10,000	10,000	0.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$23,090</b>	<b>\$18,800</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>\$12,100</b>	<b>0.00%</b>
196	4000-4852	Refund	\$7,453	\$8,750	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	24	0	0	0	0	-
<b>Total UNEMPLOYMENT FUND</b>			<b>\$7,477</b>	<b>\$8,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
197	4000-4576	Bond Forfeiture	\$1,150	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	664	800	400	400	400	0.00%
	4000-8700	Miscellaneous Revenue	220,244	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
<b>Total CAPITAL IMPROVEMENT FUND</b>			<b>\$222,059</b>	<b>\$1,800</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>0.00%</b>
198	4000-7005	Tobacco Settle CD Interest/MM	\$18	\$20	\$15	\$15	\$15	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	1,840	2,141	1,000	1,000	1,000	0.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$1,859</b>	<b>\$2,161</b>	<b>\$1,015</b>	<b>\$1,015</b>	<b>\$1,015</b>	<b>0.00%</b>
199	4000-7005	Spec Res CD Interest/MM	\$2,202	\$1,600	\$1,500	\$1,500	\$1,500	0.00%
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-
<b>Total SPECIAL RESERVE FUND</b>			<b>\$2,202</b>	<b>\$1,600</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$458	320	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
<b>Total RIGHT OF WAY FUND</b>			<b>\$458</b>	<b>\$320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>



**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
262	4000-7005	Cert of Deposit Interest	\$168	\$120	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total PCT #2 PROPERTY &amp; BUILDING FUND</b>			<b>\$1,168</b>	<b>\$1,120</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>
264	4000-7005	Cert of Deposit Interest	\$82	\$60	\$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	-
<b>Total PCT #4 PROPERTY &amp; BUILDING FUND</b>			<b>\$82</b>	<b>\$60</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
625	4000-4802	District Court Fees	\$5,775	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	4,900	4,250	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	225	200	200	200	200	0.00%
<b>Total LC LAW LIBRARY</b>			<b>\$10,900</b>	<b>\$9,450</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>0.00%</b>
630	4000-1517	State & Local Contributions/Rev	\$689,165	\$810,670	\$810,670	\$810,670	\$810,670	0.00%
	4000-7005	Certificate of Deposit Interest	253	100	200	200	200	0.00%
	4000-8021	MG & Lillie Johnson Grant	7,400	0	0	0	0	-
	4000-8044	Dickson Allen Foundation	15,317	15,000	15,000	15,000	15,000	0.00%
	4000-8045	Texans Feeding Texans Grant	8,489	9,660	8,500	8,500	8,500	-
	4000-8046	The Trull Foundation Grant	0	0	0	0	0	-
	4000-8047	Shiner Brewery Grant	0	0	0	0	0	-
	4000-8051	TX Dept of Agri Home Del Meals	0	0	0	0	0	-
	4000-8611	Sale of Equipment	200	0	0	0	0	-
<b>Total LC SENIOR CITIZENS</b>			<b>\$720,824</b>	<b>\$835,430</b>	<b>\$834,370</b>	<b>\$834,370</b>	<b>\$834,370</b>	<b>0.00%</b>
640	4000-4430	Attorney Check Collection Stat	\$5,795	\$3,000	\$5,000	\$5,000	\$3,000	-40.00%
	4000-7005	Atty Check Coll CD Interest/MM	1	0	0	0	0	-
<b>Total LC ATTORNEY CHECK COLLECTION</b>			<b>\$5,796</b>	<b>\$3,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$3,000</b>	<b>-40.00%</b>
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	-
	4000-7005	Interest	40	50	50	50	50	-
<b>Total LC ATTORNEY JUDICIARY APPORTION</b>			<b>\$27,540</b>	<b>\$27,550</b>	<b>\$27,550</b>	<b>\$27,550</b>	<b>\$27,550</b>	<b>-</b>
750	4000-7005	Border Security Grant Interest	\$0	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	30,000	25,000	0	25,000	0	-
	6000-9100	Transfer from General Fund	24,689	0	0	0	0	-
<b>Total LOCAL BORDER SERVICE GRANT PROG</b>			<b>\$54,689</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>-</b>
775	4000-7005	Hist Comm CD Interest/MM	\$186	\$160	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	12,000	12,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	20	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	5,467	2,623	5,000	5,000	5,000	0.00%
<b>Total LC HISTORICAL COMMISSION FUND</b>			<b>\$17,673</b>	<b>\$14,783</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2016**  
**Road Bridge Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
<b>201</b>	4000-1000	Current Taxes	\$344,566	\$380,365	\$380,365	\$380,365	\$441,394	16.04%
	4000-1001	Delinquent Taxes	10,450	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,354	1,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	41,322	53,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	147,729	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	2,894	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	-
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$548,315</b>	<b>\$589,365</b>	<b>\$548,365</b>	<b>\$548,365</b>	<b>\$609,394</b>	<b>11.13%</b>
<b>202</b>	4000-1000	Current Taxes	\$344,566	\$380,365	\$380,365	\$380,365	\$441,394	16.04%
	4000-1001	Delinquent Taxes	10,450	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,354	1,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	41,322	53,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	147,729	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	2,894	3,000	5,000	5,000	5,000	0.00%
	4000-8600	CERTZ Grant	45,656	118,728	0	118,728	118,728	-
	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	-
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$593,971</b>	<b>\$708,093</b>	<b>\$548,365</b>	<b>\$667,093</b>	<b>\$728,122</b>	<b>9.15%</b>
<b>203</b>	4000-1000	Current Taxes	\$273,276	\$301,669	\$301,669	\$301,669	\$350,071	16.04%
	4000-1001	Delinquent Taxes	8,288	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,074	1,000	1,000	1,000	1,000	-
	4000-4881	State Axle Weight Fees	41,322	53,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	147,729	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	2,894	3,000	5,000	5,000	5,000	0.00%
	4000-8611	Sale of Equipment	0	979	0	979	979	-
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$474,583</b>	<b>\$509,648</b>	<b>\$467,669</b>	<b>\$468,648</b>	<b>\$517,050</b>	<b>10.56%</b>
<b>204</b>	4000-1000	Current Taxes	\$225,750	\$249,205	\$249,205	\$249,205	\$289,189	16.04%
	4000-1001	Delinquent Taxes	6,847	4,000	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	887	1,000	1,000	1,000	1,000	-
	4000-4881	State Axle Weight Fees	41,322	53,000	10,000	10,000	10,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	147,729	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	2,894	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	-
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$425,428</b>	<b>\$455,205</b>	<b>\$414,205</b>	<b>\$414,205</b>	<b>\$454,189</b>	<b>9.65%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Road and Bridge Equipment Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>271</b>	4000-8611	Sale of Equipment	\$0	\$21,747	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	1,500	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	-
<b>Total R&amp;B EQUIPMENT #1</b>			<b>\$22,500</b>	<b>\$45,747</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>
<b>272</b>	4000-8611	Sale of Equipment	\$0	\$27,775	\$14,000	\$14,000	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #2</b>			<b>\$22,500</b>	<b>\$50,275</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$22,500</b>	<b>-38.36%</b>
<b>273</b>	4000-8611	Sale of Equipment	\$0	\$65,151	\$0	\$65,151	\$0	-
	4000-8700	Miscellaneous Revenues	1,795	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #3</b>			<b>\$24,295</b>	<b>\$87,651</b>	<b>\$22,500</b>	<b>\$87,651</b>	<b>\$22,500</b>	<b>0.00%</b>
<b>274</b>	4000-8611	Sale of Equipment	\$0	\$285	\$0	\$285	\$0	-
	4000-8700	Miscellaneous Revenues	709	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #4</b>			<b>\$23,209</b>	<b>\$22,785</b>	<b>\$22,500</b>	<b>\$22,785</b>	<b>\$22,500</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2016**  
**Farm to Market**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>301</b>	4000-1000	Current Taxes	\$530,219	\$604,811	\$604,811	\$604,811	\$630,968	4.32%
	4000-1001	Delinquent Taxes	15,902	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,065	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,650	1,000	1,000	1,000	1,000	0.00%
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	50,000	0	0	0	0	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	100,000	-
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$600,837</b>	<b>\$618,811</b>	<b>\$618,811</b>	<b>\$618,811</b>	<b>\$744,968</b>	<b>20.39%</b>
<b>302</b>	4000-1000	Current Taxes	\$530,219	\$604,811	\$604,811	\$604,811	\$630,968	4.32%
	4000-1001	Delinquent Taxes	15,902	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,065	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	9,675	16,500	1,000	1,000	10,000	900.00%
	4000-8800	Proceeds from Capital Lease	136,709	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	100,180	199,123	0	199,123	0	-
	4000-8623	Insurance Pay for Damages	61,000	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$855,751</b>	<b>\$833,434</b>	<b>\$618,811</b>	<b>\$817,934</b>	<b>\$653,968</b>	<b>5.68%</b>
<b>303</b>	4000-1000	Current Taxes	\$420,518	\$479,678	\$479,678	\$479,678	\$500,423	4.32%
	4000-1001	Delinquent Taxes	12,612	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,638	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	18,500	39,000	0	0	15,000	-
	4000-8623	Reimbursement for Road Damages	0	229,095	0	229,095	0	-
	4000-8700	Miscellaneous Receipts	31,330	5,000	5,000	5,000	5,000	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$484,599</b>	<b>\$762,773</b>	<b>\$494,678</b>	<b>\$723,773</b>	<b>\$530,423</b>	<b>7.23%</b>
<b>304</b>	4000-1000	Current Taxes	\$347,385	\$396,256	\$396,256	\$396,256	\$413,393	4.32%
	4000-1001	Delinquent Taxes	10,419	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,353	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	650	0	0	600	-
	4000-8622	Insurance Payment for Damages	684	0	0	0	0	-
	4000-8623	Reimburse for Road Damages	5,000	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9264	TR from Prop & Bldg #4 to FMR #4	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$364,841</b>	<b>\$405,906</b>	<b>\$405,256</b>	<b>\$405,256</b>	<b>\$422,993</b>	<b>4.38%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Lateral Road Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>401</b>	<b>4000-1545</b>	State Payments/Lateral RD Rev	\$8,860	\$8,580	\$8,800	\$8,800	\$8,500	-3.41%
<b>Total LATERAL ROAD PRECINCT #1</b>			<u>\$8,860</u>	<u>\$8,580</u>	<u>\$8,800</u>	<u>\$8,800</u>	<u>\$8,500</u>	<u>-3.41%</u>
<b>402</b>	<b>4000-1545</b>	State Payments/Lateral RD Rev	\$8,860	\$8,580	\$8,800	\$8,800	\$8,500	-3.41%
<b>Total LATERAL ROAD PRECINCT #2</b>			<u>\$8,860</u>	<u>\$8,580</u>	<u>\$8,800</u>	<u>\$8,800</u>	<u>\$8,500</u>	<u>-3.41%</u>
<b>403</b>	<b>4000-1545</b>	State Payments/Lateral RD Rev	\$8,860	\$8,580	\$8,800	\$8,800	\$8,500	-3.41%
<b>Total LATERAL ROAD PRECINCT #3</b>			<u>\$8,860</u>	<u>\$8,580</u>	<u>\$8,800</u>	<u>\$8,800</u>	<u>\$8,500</u>	<u>-3.41%</u>
<b>404</b>	<b>4000-1545</b>	State Payments/Lateral RD Rev	\$8,860	\$8,580	\$8,800	\$8,800	\$8,500	-3.41%
<b>Total LATERAL ROAD PRECINCT #4</b>			<u>\$8,860</u>	<u>\$8,580</u>	<u>\$8,800</u>	<u>\$8,800</u>	<u>\$8,500</u>	<u>-3.41%</u>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2016  
Interest and Sinking Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>609</b>	4000-1000	Current Taxes	\$0	\$0	\$0	\$0	\$0	-
	4000-1001	Delinquent Taxes	633	0	0	0	0	-
	4000-1002	Penalty & Interest	0	0	0	0	0	-
	4000-7005	CD Interest/MM	369	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9602	Transfer from RBCRISF	0	0	0	0	0	-
<b>Total NEW JAIL CONSTRUCTION I&amp;S FUND</b>			<b>\$1,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>610</b>	4000-1000	Current Taxes	\$213,868	\$133,000	\$123,202	\$123,202	\$0	-100.00%
	4000-1001	Delinquent Taxes	6,578	3,000	5,000	5,000	0	-100.00%
	4000-1002	Penalty & Interest	841	800	1,000	1,000	0	-100.00%
	4000-7005	CD Interest/MM	421	120	600	600	0	-100.00%
	6000-9608	Transfer from Inkind Bridge Mat	0	0	0	0	0	-
<b>Total CH ANNEX I&amp;S FUND</b>			<b>\$221,708</b>	<b>\$136,920</b>	<b>\$129,802</b>	<b>\$129,802</b>	<b>\$0</b>	<b>-100.00%</b>
<b>611</b>	4000-1000	Current Taxes	\$241,287	\$150,000	\$138,930	\$138,930	\$231,659	66.75%
	4000-1001	Delinquent Taxes	6,712	2,500	1,000	1,000	1,000	0.00%
	4000-1002	Penalty & Interest	948	500	1,000	1,000	1,000	0.00%
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	509	500	0	0	0	-
	6000-9600	Transfer from I&S Fund	0	87,044	0	0	0	-
<b>Total 2012 General Obligation Refunding</b>			<b>\$249,456</b>	<b>\$240,544</b>	<b>\$140,930</b>	<b>\$140,930</b>	<b>\$233,659</b>	<b>65.80%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,297	1,000	1,000	1,000	1,000	0.00%
	2020	Group Medical Insurance	526	575	575	575	575	0.00%
	2030	Retirement	1,845	1,919	1,919	1,919	1,919	0.00%
	2040	Workers Compensation	85	113	85	113	113	-
	2070	Life Insurance	2	50	50	50	50	0.00%
	3100	Office Supplies/LC Dist.	0	250	250	250	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6205	District Attorney	0	0	0	0	0	-
	6210	District Judge Expense	0	500	500	500	500	0.00%
	6215	Expenses/Court Reporters	848	1,500	1,500	1,500	1,500	0.00%
	6220	25th Dist Court Reporter	10,899	12,000	12,000	12,000	12,500	4.17%
	6221	2nd 25th Dist Crt Reporter	10,835	11,000	11,000	11,000	12,000	9.09%
	6222	County Court Reporter	2,721	2,000	2,000	2,000	2,000	0.00%
	6223	Juvenile Detention	17,300	30,000	30,000	30,000	20,000	-33.33%
	6235	Probation Service	66,472	76,472	76,472	76,472	85,472	11.77%
	6240	25th & 2nd 25th Court Coord.	13,495	14,000	14,000	14,000	14,000	0.00%
	6245	Jury/District Court	9,824	8,185	6,000	8,185	8,000	33.33%
	6246	Jury/County Court	834	550	550	550	500	-9.09%
	6247	Jury/Justice Court	48	372	400	372	400	0.00%
	6251	Adult 25th Judicial Dist	14,650	24,550	10,500	24,550	25,000	138.10%
	6252	Adult 2nd 25th Judicial Dist	16,100	16,500	16,000	16,500	18,000	12.50%
	6253	Juv. 25th Judicial Dist	1,950	2,000	2,000	2,000	2,000	0.00%
	6254	Juv. 2nd 25th Judicial Dist	600	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	9,839	8,626	8,000	8,626	10,000	25.00%
	6256	Juv County Court	1,500	675	300	675	500	-
	6257	Child Protective Services	18,402	10,700	18,000	10,700	15,000	-16.67%
	6258	Expenses/Court Appt Atty	6	500	500	500	300	-40.00%
	6260	Travel/Crt Coord/Seguin	73	500	500	500	300	-40.00%
	8000	Miscellaneous	25,371	14,000	14,000	14,000	16,000	14.29%
<b>Total JURY</b>			<b>\$237,123</b>	<b>\$251,387</b>	<b>\$240,951</b>	<b>\$251,387</b>	<b>\$260,729</b>	<b>8.21%</b>
5130	8565	Capital Outlay/Improvement	\$0	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
<b>Total CH &amp; JAIL PERM IMPROVEMENT</b>			<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0.00%</b>
5406	1010	County Judge	51,118	\$53,827	\$53,827	\$53,827	\$53,887	0.11%
	1020	Veterans Service	8,090	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
	1030	Maintenance	34,988	\$61,191	\$61,541	\$61,191	\$88,774	44.25%
	1040	Emergency Management	21,754	\$7,000	\$7,000	\$7,000	\$7,000	0.00%
	1050	Secretary	31,610	62,328	62,328	62,328	62,478	0.24%
	1070	Temp/Extra/Part Time	7,733	0	0	0	0	-
	2010	Social Security	12,283	15,545	15,545	15,545	16,879	8.58%
	2020	Group Medical Insurance	35,659	43,689	43,689	43,689	56,016	28.21%
	2030	Retirement	25,512	32,013	32,013	32,013	36,582	14.27%
	2040	Worker's Comp	1,440	1,850	1,500	1,850	1,850	23.33%
	2060	Unemployment Insurance	157	187	187	187	187	0.00%
	2070	Life Insurance	152	175	175	175	175	0.00%
	3100	Office Supplies	2,519	3,200	3,200	3,200	4,000	25.00%
	3350	Printing & Bindery	0	250	250	250	250	0.00%
	3550	Repair & Maintenance Supplies	1,602	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	3,992	9,000	9,000	9,000	7,000	-22.22%
	5751	Judicial Training	500	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	15,425	6,000	5,000	6,000	5,000	0.00%
	6050	Bonds & Insurance	103	550	550	550	550	0.00%
	6060	Dues	265	265	265	265	265	-
	6200	Communications	6,776	7,000	7,000	7,000	7,500	7.14%
	6260	Fuel	5,500	5,500	5,500	5,500	3,000	-45.45%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	8000	Miscellaneous	548	0	1,000	0	500	-
	8560	Machinery & Equip/Capital	1,728	5,000	5,000	5,000	4,000	-20.00%
<b>Total COUNTY JUDGE</b>			<b>\$269,453</b>	<b>\$325,070</b>	<b>\$325,071</b>	<b>\$325,070</b>	<b>\$366,394</b>	<b>12.71%</b>
<b>5407</b>	1010	County Clerk	46,958	\$49,252	\$49,252	\$49,252	\$49,312	0.12%
	1040	Deputies & Assistants	197,685	243,804	243,804	243,804	221,432	-9.18%
	2010	Social Security	18,222	22,419	22,419	22,419	20,712	-7.61%
	2020	Group Medical Insurance	58,521	83,274	83,274	83,274	78,319	-5.95%
	2030	Retirement	39,904	48,559	48,559	48,559	44,889	-7.56%
	2040	Worker's Comp	1,136	1,297	1,100	1,297	1,295	17.73%
	2060	Unemployment Insurance	372	343	343	343	370	7.87%
	2070	Life Insurance	250	450	450	450	450	0.00%
	3100	Office Supplies	17,937	10,938	10,938	10,938	10,938	0.00%
	3350	Printing & Bindery	6,553	8,105	8,105	8,105	7,105	-12.34%
	5750	Transportation/Conf. Exp.	4,601	5,240	5,240	5,240	5,240	0.00%
	6025	Professional Services	18,875	59,390	59,390	59,390	55,390	-6.74%
	6050	Bonds & Insurance	186	4,803	5,000	4,803	700	-86.00%
	6060	Dues	125	125	125	125	125	0.00%
	6200	Communications	7,419	10,240	10,240	10,240	10,000	-2.34%
	6260	Travel In County	0	800	800	800	800	-
	6360	Computer Expense	114,731	21,400	21,400	21,400	21,400	0.00%
	8000	Miscellaneous	40	500	500	500	540	8.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
	8568	NEH Grant	0	0	0	0	0	-
<b>Total COUNTY CLERK</b>			<b>\$533,516</b>	<b>\$570,939</b>	<b>\$570,939</b>	<b>\$570,939</b>	<b>\$529,017</b>	<b>-7.34%</b>
<b>5408</b>	1010	Election Administrator	31,542	\$33,146	\$33,146	\$33,146	\$33,206	0.18%
	1040	Deputies & Assistants	25,000	26,528	26,528	26,528	26,528	0.00%
	1056	Election Workers	19,834	36,958	37,130	36,958	37,382	0.68%
	1070	Temporary/Part-time	0	15,080	15,080	15,080	18,000	0.00%
	2010	Social Security	5,725	8,559	8,559	8,559	9,598	12.14%
	2020	Group Medical Insurance	15,726	18,505	18,505	18,505	19,580	5.81%
	2030	Retirement	9,272	12,387	12,387	12,387	14,646	18.24%
	2040	Worker's Comp	266	454	300	454	450	50.00%
	2060	Unemployment Insurance	120	147	48	147	147	206.25%
	2070	Life Insurance	67	40	40	40	65	62.50%
	3100	Office Supplies	4,125	2,412	1,698	2,412	3,189	87.81%
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Transportation/Conf. Exp.	5,236	5,407	5,407	5,407	5,407	0.00%
	6025	Professional Services	10,025	6,240	6,240	6,240	12,559	101.27%
	6050	Bonds and Insurance	120	1,650	1,650	1,650	1,650	0.00%
	6200	Communications	4,642	6,154	6,154	6,154	7,466	21.32%
	6226	Election Expense & Supplies	76,828	60,351	61,146	60,351	96,800	58.31%
<b>Total ELECTIONS</b>			<b>\$208,529</b>	<b>\$234,018</b>	<b>\$234,018</b>	<b>\$234,018</b>	<b>\$286,673</b>	<b>22.50%</b>
<b>5409</b>	1035	State Supplement/Co Judge	15,000	\$15,000	\$15,000	\$15,000	\$25,200	68.00%
	1036	State Supplement/Co Atty	3,750	2,500	0	2,500	42,000	-
	2010	Social Security	1,430	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	1,645	2,000	2,000	2,000	2,000	0.00%
	2021	Medical Ins. Paid By Retiree	0	0	0	0	0	-
	2030	Retirement	2,903	3,000	3,000	3,000	4,178	39.27%
	2070	Life Insurance	7	50	50	50	50	0.00%
	3100	Computer/Office Supplies	874	1,000	1,000	1,000	1,000	0.00%
	3350	Printing and Bindery	796	1,000	1,000	1,000	750	-
	3550	Miscellaneous Supplies	930	750	750	750	750	0.00%
	3570	Game Warden/Supplies	426	750	750	750	0	-100.00%
	4000	Professional Legal Services	9,640	10,393	12,000	10,393	10,000	-16.67%



**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	4002	Audit/County SR Citizens	8,632	10,000	10,000	10,000	23,500	135.00%
	4003	Contract Services	0	16,539	15,000	16,539	15,000	-
	4150	Crt Appt Atty-Trial Expense	0	3,665	12,000	3,665	8,000	-33.33%
	6005	Contingency	0	17,779	20,000	17,779	15,000	-25.00%
	6015	LC Appraisal District	209,268	222,765	223,065	222,765	235,249	5.46%
	6020	Trapper/Coyote Bounty	5,255	5,285	5,250	5,285	5,250	0.00%
	6021	Wild Hog Grant	0	0	0	0	0	-
	6025	Prof Serv Postage Machine	1,536	2,000	2,000	2,000	1,700	-15.00%
	6050	Bonds & Insurance	29,945	30,000	30,000	30,000	30,000	0.00%
	6060	Dues	7,541	8,118	7,500	8,118	8,250	10.00%
	6075	Redistricting	0	0	0	0	0	-
	6080	Safety Awards	3,088	5,000	5,000	5,000	3,000	-40.00%
	6110	3rd Administrative District	1,294	1,300	1,300	1,300	1,300	0.00%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6226	HAVA - Elections	0	0	0	0	3,673	-
	6280	Public Property Finance	0	0	0	0	49,886	-
	6315	Maint Truck / County Wide	776	2,000	2,000	2,000	1,500	-
	6330	Advertising & Legal Notices	4,813	3,420	3,000	3,420	3,250	8.33%
	8000	Miscellaneous Service	49,472	61,415	62,000	61,415	62,000	0.00%
	8001	Sheriff Sale	0	0	0	0	0	-
	8415	Dickson Allen Grant	0	1,200	1,200	1,200	0	-100.00%
<b>Total NON-DEPARTMENTAL</b>			<b>\$364,020</b>	<b>\$433,929</b>	<b>\$441,865</b>	<b>\$433,929</b>	<b>\$559,486</b>	<b>26.62%</b>
5410	1010	Record Management Officer	0	0	0	0	\$26,528	-
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	2,029	-
	2020	Group Medical Insurance	0	0	0	0	9,790	-
	2030	Retirement	0	0	0	0	4,398	-
	2040	Worker's Compensation	0	0	0	0	200	-
	2060	Unemployment Insurance	0	0	0	0	200	-
	2070	Life Insurance	0	0	0	0	50	-
	3100	Office Supplies	0	0	0	0	1,600	-
	3350	Printing & Bindery	0	0	0	0	200	-
	6200	Communications	0	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	200	-
	8560	Machinery & Equip/Capital	0	0	0	0	1,000	-
	8561	Dickson Allen Foundation Grant	0	0	0	0	65,000	-
<b>Total RECORDS MANAGEMENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$111,196</b>	<b>-</b>
5440	1010	District Clerk	44,494	\$46,719	\$46,719	\$46,719	\$47,169	0.96%
	1040	Deputies & Assistants	62,898	66,124	66,124	66,124	66,694	0.86%
	1050	Temp/Extra	4,735	10,725	10,725	10,725	10,725	0.00%
	2010	Social Security	7,977	9,453	9,453	9,453	9,531	0.83%
	2020	Group Medical Insurance	25,715	27,758	27,758	27,758	29,370	5.81%
	2030	Retirement	18,171	20,475	20,475	20,475	20,657	0.89%
	2040	Worker's Compensation	480	524	500	524	520	4.00%
	2060	Unemployment Insurance	110	93	93	93	100	7.53%
	2070	Life Insurance	110	150	150	150	110	-26.67%
	3100	Office Supplies	2,350	4,500	4,500	4,500	5,800	28.89%
	3350	Printing & Bindery	2,647	3,635	3,635	3,635	3,500	-3.71%
	3355	District Clerk Records Retention	750	0	750	0	0	-100.00%
	5750	Transportation/Conf. Exp.	3,003	3,800	3,800	3,800	4,000	5.26%
	6025	Copier/Rent	5,243	7,850	7,100	7,850	8,000	12.68%
	6050	Bonds & Insurance	40	749	749	749	749	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	4,776	4,675	4,675	4,675	5,500	17.65%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	8000	Miscellaneous	25	76	100	76	100	0.00%
	8560	Machinery & Equip/Capital	7,957	5,900	5,900	5,900	5,600	-5.08%
<b>Total DISTRICT CLERK</b>			<b>\$191,657</b>	<b>\$213,406</b>	<b>\$213,406</b>	<b>\$213,406</b>	<b>\$218,324</b>	<b>2.30%</b>
<b>5451</b>	1010	Justice of Peace Pct #1	31,625	\$38,228	\$38,228	\$38,228	\$38,228	0.00%
	1050	Office Labor	34,427	36,230	36,230	36,230	36,290	0.17%
	2010	Social Security	4,600	5,696	5,696	5,696	5,701	0.08%
	2020	Group Medical Insurance	14,953	18,505	18,505	18,505	19,580	5.81%
	2030	Retirement	10,823	12,338	12,338	12,338	12,355	0.14%
	2040	Worker's Compensation	300	325	325	325	325	0.00%
	2060	Unemployment Insurance	56	52	52	52	55	5.77%
	2070	Life Insurance	64	120	120	120	120	0.00%
	3100	Office Supplies	511	1,400	1,400	1,400	1,400	0.00%
	3350	Printing & Bindery	0	322	500	322	500	0.00%
	3560	Repair & Maint. Serv. JP #1	300	159	300	159	300	0.00%
	5750	Conference Exp./Training	333	2,000	2,000	2,000	1,500	-25.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	0	337	100	337	100	0.00%
	6060	Dues	320	170	170	170	170	0.00%
	6200	Communications	2,008	3,000	3,000	3,000	2,500	-16.67%
	6260	Travel	341	1,582	1,500	1,582	2,500	66.67%
	8560	Machinery & Equipment	0	0	0	0	0	-
<b>Total JUSTICE OF PEACE PCT #1</b>			<b>\$101,081</b>	<b>\$120,964</b>	<b>\$120,964</b>	<b>\$120,964</b>	<b>\$122,124</b>	<b>0.96%</b>
<b>5452</b>	1010	Justice of Peace Pct #2	10,731	\$17,325	\$17,325	\$17,325	\$17,325	0.00%
	2010	Social Security	821	1,325	1,325	1,325	1,325	0.00%
	2020	Group Medical Insurance	771	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	1,759	2,871	2,871	2,871	2,873	0.06%
	2040	Worker's Compensation	66	100	100	100	100	0.00%
	2070	Life Insurance	18	70	70	70	50	-28.57%
	3100	Office Supplies	183	500	500	500	300	-
	3350	Printing & Bindery	0	172	250	172	100	-
	5750	Conference Expense	501	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	2,839	3,000	3,000	3,000	3,000	-
	6050	Bonds	19	178	100	178	100	-
	6060	Dues	0	0	0	0	0	-
	6200	Communications	316	600	600	600	700	-
	6260	Travel In County	1,196	1,500	1,500	1,500	1,700	13.33%
	6280	Rentals	300	1,200	1,200	1,200	1,200	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	500	500	500	0	-
<b>Total JUSTICE OF PEACE PCT #2</b>			<b>\$19,519</b>	<b>\$39,594</b>	<b>\$39,594</b>	<b>\$39,594</b>	<b>\$39,563</b>	<b>-0.08%</b>
<b>5453</b>	1010	Justice of Peace Pct #3	13,787	\$17,325	\$17,325	\$17,325	\$29,500	70.27%
	2010	Social Security	1,048	1,325	1,325	1,325	2,257	70.27%
	2020	Group Medical Insurance	5,025	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	2,256	2,871	2,871	2,871	4,891	70.38%
	2040	Worker's Compensation	77	100	100	100	100	0.00%
	2070	Life Insurance	21	70	70	70	50	-28.57%
	3100	Office Supplies	180	300	300	300	500	66.67%
	3350	Printing & Bindery	0	144	200	144	300	50.00%
	5750	Conference Expense	487	1,850	1,850	1,850	1,400	-24.32%
	6025	Professional Services	0	14,585	14,585	14,585	3,300	-
	6050	Bonds	4	200	200	200	200	-
	6060	Dues	60	120	120	120	120	-
	6200	Communications	1,230	1,050	1,050	1,050	2,050	95.24%
	6260	Travel In County	696	1,326	1,200	1,326	1,800	50.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	6280	Rentals	3,250	4,800	4,800	4,800	5,400	12.50%
	8560	Machinery & Equip/Capital	0	430	500	430	500	
<b>Total JUSTICE OF PEACE PCT #3</b>			<b>\$28,121</b>	<b>\$55,749</b>	<b>\$55,749</b>	<b>\$55,749</b>	<b>\$62,158</b>	<b>11.50%</b>
<b>5454</b>	1010	Justice of Peace Pct #4	38,798	\$39,183	\$39,183	\$39,183	\$39,243	0.15%
	1050	Office Labor	30,074	27,856	27,856	27,856	27,856	0.00%
	2010	Social Security	5,269	5,128	5,128	5,128	5,133	0.09%
	2020	Group Medical Insurance	14,306	18,505	18,505	18,505	19,580	5.81%
	2030	Retirement	11,288	11,108	11,108	11,108	11,125	0.15%
	2040	Worker's Compensation	309	325	325	325	325	0.00%
	2060	Unemployment Insurance	50	50	50	50	50	0.00%
	2070	Life Insurance	61	90	90	90	65	-27.78%
	3100	Office Supplies	861	1,500	1,500	1,500	1,500	0.00%
	3350	Printing & Bindery	442	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	867	280	1,000	280	1,000	-
	5750	Transportation/Conf. Exp.	867	2,943	3,000	2,943	2,500	-16.67%
	6000	Utilities JP #4	4,032	4,000	4,000	4,000	4,500	12.50%
	6050	Bonds & Insurance	60	550	550	550	550	-
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	3,050	2,557	2,500	2,557	3,000	20.00%
	6260	Travel	2,030	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	871	720	0	720	720	-
<b>Total JUSTICE OF PEACE PCT #4</b>			<b>\$119,328</b>	<b>\$123,195</b>	<b>\$123,196</b>	<b>\$123,195</b>	<b>\$125,546</b>	<b>1.91%</b>
<b>5475</b>	1010	County Attorney	0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	120,665	145,992	145,992	145,992	143,568	-1.66%
	1070	Investigator	0	20,000	20,000	20,000	43,142	115.71%
	2010	Social Security	9,182	12,698	12,698	12,698	14,283	12.48%
	2020	Group Medical Insurance	22,881	27,758	27,758	27,758	29,370	5.81%
	2030	Retirement	22,166	27,516	27,516	27,516	31,771	15.46%
	2040	Worker's Compensation	440	715	450	715	715	58.89%
	2060	Unemployment Insurance	91	153	153	153	153	0.00%
	2070	Life Insurance	98	120	120	120	120	0.00%
	3100	Office Supplies	3,354	2,919	3,000	2,919	3,000	0.00%
	3155	Law Books	567	750	750	750	750	0.00%
	3350	Printing & Bindery	399	1,500	1,500	1,500	1,500	0.00%
	5750	Conference Expense	3,405	3,450	3,500	3,450	3,500	0.00%
	6025	Professional Services	2,297	9,735	10,000	9,735	7,000	-30.00%
	6026	Court Reporters Grand Jury	2,786	3,000	3,000	3,000	4,000	-
	6050	Bonds & Insurance	265	300	300	300	300	0.00%
	6060	Dues	410	631	500	631	500	0.00%
	6200	Communications	4,154	3,500	3,500	3,500	3,500	0.00%
	6260	Travel	38	500	500	500	3,500	-
	8000	Miscellaneous	407	1,500	1,500	1,500	1,500	-
	8100	Experts (Witnesses)	0	8,500	8,500	8,500	5,000	-
	8125	Witnesses (Lay Witness Exp)	0	1,000	1,000	1,000	1,000	-
	8560	Technology/Mach&Equip	4,773	5,000	5,000	5,000	4,000	-
<b>Total COUNTY ATTORNEY</b>			<b>\$198,378</b>	<b>\$277,237</b>	<b>\$277,237</b>	<b>\$277,237</b>	<b>\$302,173</b>	<b>8.99%</b>
<b>5495</b>	1020	County Auditor	52,461	\$55,112	\$55,112	\$55,112	\$55,172	0.11%
	1040	Assistant County Auditors	123,977	130,786	130,786	130,786	131,183	0.30%
	2010	Social Security	12,952	14,221	14,221	14,221	14,256	0.25%
	2020	Group Medical Insurance	39,313	46,264	46,264	46,264	48,950	5.81%
	2030	Retirement	28,909	30,803	30,803	30,803	30,898	0.31%
	2040	Worker's Compensation	786	809	800	809	809	1.13%
	2060	Unemployment Insurance	291	295	295	295	295	0.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	2070	Life Insurance	168	250	250	250	200	-20.00%
	3100	Office Supplies	3,893	4,600	4,600	4,600	4,600	0.00%
	3350	Printing & Bindery	211	400	400	400	400	0.00%
	4000	Professional Services	14,405	15,269	15,500	15,269	15,500	0.00%
	5750	Conference Expense	1,205	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	120	295	295	295	295	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	3,898	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	462	231	0	231	500	-
	8560	Machinery & Equip/Capital	1,637	14,391	14,400	14,391	2,500	-82.64%
<b>Total COUNTY AUDITOR</b>			<b>\$284,924</b>	<b>\$319,551</b>	<b>\$319,551</b>	<b>\$319,551</b>	<b>\$311,382</b>	<b>-2.56%</b>
<b>5497</b>	1010	County Treasurer	45,775	\$48,065	\$48,065	\$48,065	\$48,125	0.12%
	1040	Deputy	14,001	30,387	30,387	30,387	30,837	1.48%
	2010	Social Security	4,539	6,002	6,002	6,002	6,041	0.65%
	2020	Group Medical Insurance	12,719	13,879	13,879	13,879	19,580	41.08%
	2030	Retirement	9,801	12,999	12,999	12,999	13,092	0.71%
	2040	Worker's Compensation	257	348	300	348	348	16.00%
	2060	Unemployment Insurance	48	45	45	45	50	11.11%
	2070	Life Insurance	54	110	110	110	110	0.00%
	3100	Office Supplies	628	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	435	550	550	550	550	0.00%
	4000	Professional Services	749	1,000	1,000	1,000	1,000	-
	5750	Conference Expense	825	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	34	799	780	799	780	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,571	5,356	5,375	5,356	5,375	0.00%
	8000	Miscellaneous Supplies	114	180	180	180	180	0.00%
	8560	Machinery & Equip/Capital	3,013	3,952	4,000	3,952	4,000	0.00%
<b>Total COUNTY TREASURER</b>			<b>\$96,738</b>	<b>\$126,921</b>	<b>\$126,921</b>	<b>\$126,921</b>	<b>\$133,317</b>	<b>5.04%</b>
<b>5498</b>	1050	Commissioners Secretary	14,939	\$0	\$0	\$0	\$0	-
	1070	Other Labor	1,142	0	0	0	0	-
	2010	Social Security	4,425	0	0	0	0	-
	2020	Group Medical Insurance	2,449	0	0	0	0	-
	2030	Retirement	64	0	0	0	0	-
	2040	Worker's Compensation	0	0	0	0	0	-
	2070	Life Insurance	19	0	0	0	0	-
	3100	Office Supplies	535	0	0	0	0	-
	6200	Communications	1,212	0	0	0	0	-
	8000	Miscellaneous Supplies	545	0	0	0	0	-
	8560	Machinery & Equip/Capital	75	0	0	0	0	-
<b>Total COMMISSIONER'S SECRETARY</b>			<b>\$25,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>5499</b>	1010	Tax Assessor Collector	46,690	\$49,007	\$49,007	\$49,007	\$49,067	0.12%
	1040	Assistant & Deputies	237,086	249,737	249,737	249,737	250,097	0.14%
	1070	Temp/Extra Help/Voter Reg	2,812	3,888	4,000	3,888	4,000	0.00%
	2010	Social Security	21,287	23,160	23,160	23,160	23,192	0.14%
	2020	Group Medical Insurance	77,144	83,274	83,274	83,274	88,110	5.81%
	2030	Retirement	46,532	49,502	49,502	49,502	49,601	0.20%
	2040	Worker's Compensation	1,216	1,337	1,225	1,337	1,337	9.14%
	2060	Unemployment Insurance	430	384	384	384	430	11.98%
	2070	Life Insurance	329	500	500	500	350	-30.00%
	3100	Office Supplies	9,217	10,200	10,200	10,200	10,600	3.92%
	3110	Supplies for Tax Roll	18,528	24,200	24,200	24,200	25,400	4.96%
	3350	Printing & Bindery	2,166	3,700	3,700	3,700	4,200	13.51%
	3550	Repair & Maint/Tax Office	2,030	2,800	2,800	2,800	3,000	7.14%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	5750	Conference Expense	2,740	7,000	7,000	7,000	7,600	8.57%
	5795	Education	588	2,500	2,500	2,500	2,500	0.00%
	6025	Professional Services	41,804	47,429	47,429	47,429	49,593	4.56%
	6050	Bonds & Insurance	639	700	700	700	700	0.00%
	6060	Dues	260	460	460	460	460	0.00%
	6100	Bldg Insurance Tax Office	80	400	400	400	400	-
	6200	Communications	27,043	29,830	29,830	29,830	29,510	-1.07%
	6260	Travel In County	0	400	400	400	400	-
	6271	Commission/Auto Lic Sub	4,709	5,000	5,000	5,000	5,400	8.00%
	6330	Advertising & Legal Notices	85	500	500	500	500	0.00%
	8000	Miscellaneous	270	670	670	670	670	0.00%
	8560	Machinery & Equip/Capital	15,639	11,900	11,900	11,900	11,950	0.42%
<b>Total TAX ASSESSOR COLLECTOR</b>			<b>\$559,324</b>	<b>\$608,479</b>	<b>\$608,479</b>	<b>\$608,479</b>	<b>\$619,068</b>	<b>1.74%</b>
<b>5509</b>	6000	Utilities Annex	49,509	\$53,000	\$53,000	\$53,000	\$53,000	0.00%
	6050	Bonds & Insurance	7,675	9,000	9,000	9,000	9,000	0.00%
	6100	CH Annex Property Taxes	911	1,100	1,100	1,100	1,100	0.00%
	6320	Janitorial Service	0	3,000	3,000	3,000	500	-
	8000	Miscellaneous Service/Annex	14,367	13,000	13,000	13,000	13,000	0.00%
	8560	CH Annex Rec Ret DA Grant	24,197	58,000	58,000	58,000	0	-100.00%
<b>Total COURTHOUSE ANNEX</b>			<b>\$96,659</b>	<b>\$137,100</b>	<b>\$137,100</b>	<b>\$137,100</b>	<b>\$76,600</b>	<b>-44.13%</b>
<b>5510</b>	3550	Repair & Maint. Supplies	4,744	\$4,328	\$4,000	\$4,328	\$6,000	50.00%
	3560	Repair & Maint. Service	8,986	9,672	10,000	9,672	10,000	0.00%
	6000	Utilities	25,619	32,000	32,000	32,000	30,000	-6.25%
	6050	Insurance	21,098	28,000	28,000	28,000	25,000	-10.71%
	6200	Communication	4,428	4,000	4,000	4,000	5,000	25.00%
	6320	Janitorial Service	0	3,000	3,000	3,000	1,000	-
	6350	Contract Labor	1,350	4,000	4,000	4,000	1,500	-62.50%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
<b>Total COURTHOUSE</b>			<b>\$66,226</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$78,500</b>	<b>-7.65%</b>
<b>5512</b>	3005	Groceries	50,691	55,000	55,000	55,000	57,500	4.55%
	3100	Office Supplies	3,941	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	39,535	55,412	50,000	55,412	50,000	0.00%
	3560	Repair & Maint Service	17,981	25,000	25,000	25,000	25,000	0.00%
	6000	Utilities	52,859	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	25,163	24,000	24,000	24,000	24,000	0.00%
	6055	Professional Service/Med	66,561	110,250	110,250	110,250	110,250	0.00%
	6230	Housing Prisoners	0	40,000	40,000	40,000	45,000	12.50%
	8000	Miscellaneous	8,098	10,000	10,000	10,000	10,000	0.00%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	8,105	11,588	17,000	11,588	10,000	-41.18%
<b>Total COUNTY JAIL</b>			<b>\$272,934</b>	<b>\$404,750</b>	<b>\$404,750</b>	<b>\$404,750</b>	<b>\$405,250</b>	<b>0.12%</b>
<b>5516</b>	3550	Repair & Maint Supplies	\$1,560	\$1,600	\$1,600	\$1,600	\$1,000	-37.50%
	3560	Repair & Maint Service	920	2,805	1,400	2,805	1,000	-
	6000	Utilities	7,320	9,000	9,000	9,000	9,000	0.00%
	6050	Insurance	1,055	1,350	1,350	1,350	1,350	0.00%
	6350	Contract Labor	800	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	595	2,000	595	500	-
<b>Total OFFICE BUILDINGS</b>			<b>\$11,655</b>	<b>\$15,350</b>	<b>\$15,350</b>	<b>\$15,350</b>	<b>\$12,850</b>	<b>-16.29%</b>
<b>5551</b>	1010	Constable Pct. #1	19,272	\$20,985	\$20,985	\$20,985	\$21,045	0.29%
	1045	Bailiff	0	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,474	1,605	1,605	1,605	1,763	9.82%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	2020	Group Medical Insurance	8,572	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	3,161	3,477	3,477	3,477	3,821	9.88%
	2040	Worker's Compensation	370	472	400	472	475	18.75%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	319	500	500	500	500	0.00%
	6050	Bonds	178	200	200	200	200	0.00%
	6200	Communication	1	0	0	0	0	-
	6260	Travel In County	6,092	6,500	6,500	6,500	7,500	15.38%
	6275	Uniforms	0	118	190	118	190	0.00%
	8560	Machinery & Equip/Capital	0	300	300	300	300	0.00%
<b>Total CONSTABLE PCT. #1</b>			<b>\$39,476</b>	<b>\$45,561</b>	<b>\$45,561</b>	<b>\$45,561</b>	<b>\$47,734</b>	<b>4.77%</b>
<b>5552</b>	1010	Constable Pct. #2	17,339	\$18,950	\$18,950	\$18,950	\$19,505	2.93%
	1045	Bailiff	0	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,326	1,450	1,450	1,450	1,645	13.48%
	2020	Group Medical Insurance	8,572	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	2,845	3,140	3,140	3,140	3,566	13.55%
	2040	Worker's Compensation	331	425	350	425	425	21.43%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	707	1,200	1,200	1,200	1,200	0.00%
	3560	Repair & Maint. Service	1,518	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	292	600	600	600	600	0.00%
	6050	Bonds	523	125	200	125	200	0.00%
	6200	Communication	86	500	500	500	700	40.00%
	6260	Travel In County	2,587	5,500	5,500	5,500	5,500	0.00%
	6275	Uniforms	201	400	400	400	400	0.00%
	8560	Machinery & Equip/Capital	13,886	2,500	2,500	2,500	2,500	0.00%
<b>Total CONSTABLE PCT. #2</b>			<b>\$50,249</b>	<b>\$47,293</b>	<b>\$47,293</b>	<b>\$47,293</b>	<b>\$49,281</b>	<b>4.20%</b>
<b>5553</b>	1010	Constable Pct. #3	18,792	\$20,265	\$20,265	\$20,265	\$20,325	0.30%
	1045	Bailiff	0	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	713	1,550	1,550	1,550	1,708	10.16%
	2020	Group Medical Insurance	8,572	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	3,083	3,358	3,358	3,358	3,702	10.23%
	2040	Worker's Compensation	353	455	400	455	455	13.75%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3100	Office Supplies	0	95	150	95	150	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	100	100	100	250	150.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	178	200	200	200	200	0.00%
	6200	Communication	107	100	100	100	100	0.00%
	6260	Travel In County	5,348	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	150	150	150	200	33.33%
	8560	Machinery & Equip/Capital	0	1,500	1,500	1,500	1,500	0.00%
<b>Total CONSTABLE PCT. #3</b>			<b>\$37,181</b>	<b>\$45,926</b>	<b>\$45,926</b>	<b>\$45,926</b>	<b>\$47,280</b>	<b>2.95%</b>
<b>5554</b>	1010	Constable Pct. #4	18,950	\$20,025	\$20,025	\$20,025	\$20,085	0.30%
	1045	Bailiff	0	2,000	2,000	2,000	2,000	-
	2010	Social Security	1,450	1,532	1,532	1,532	1,690	10.29%
	2020	Group Medical Insurance	8,572	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	3,108	3,318	3,318	3,318	3,662	10.35%
	2040	Worker's Compensation	351	450	400	450	450	12.50%
	2070	Life Insurance	37	50	50	50	50	0.00%
	3350	Printing & Bindery	0	0	0	0	0	-

**Lavaca County, Texas  
Budgeted Appropriations  
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Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	3550	Repair & Maint. Supplies	0	50	100	50	100	0.00%
	6050	Bonds	178	200	200	200	200	0.00%
	6200	Communication	0	0	0	0	0	-
	6260	Travel In County	5,323	6,000	6,000	6,000	7,200	20.00%
	8560	Machinery & Equip/Capital	0	0	0	0	800	-
<b>Total CONSTABLE PCT. #4</b>			<b>\$37,967</b>	<b>\$42,878</b>	<b>\$42,878</b>	<b>\$42,878</b>	<b>\$46,026</b>	<b>7.34%</b>
<b>5560</b>	1010	Sheriff	51,313	\$54,023	\$54,023	\$54,023	\$54,083	0.11%
	1040	Deputies & Assistants	492,649	559,644	559,644	559,644	561,852	0.39%
	1050	Secretary	29,561	31,048	31,048	31,048	31,108	0.19%
	1060	Jailers/Dispatchers	549,416	577,346	577,346	577,346	582,121	0.83%
	1160	Cook	33,207	34,919	34,919	34,919	35,565	1.85%
	2010	Social Security	85,424	96,160	96,159	96,160	96,752	0.62%
	2020	Group Medical Insurance	263,469	314,581	314,580	314,581	332,859	5.81%
	2030	Retirement	193,665	208,282	208,282	208,282	209,692	0.68%
	2040	Worker's Compensation	21,177	23,226	21,200	23,226	25,000	17.92%
	2060	Unemployment Insurance	1,877	1,755	1,755	1,755	1,870	6.55%
	2070	Life Insurance	1,125	1,500	1,500	1,500	1,200	-20.00%
	3100	Office Supplies	6,962	7,600	7,600	7,600	8,500	11.84%
	3102	Operating Supplies	2,182	14,100	14,100	14,100	15,000	6.38%
	3350	Printing & Bindery	537	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	18,949	26,500	26,500	26,500	26,500	0.00%
	4000	Professional Services	2,526	2,597	4,623	2,597	2,597	-43.82%
	5750	Conference Expense	9,131	8,500	8,500	8,500	8,500	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	8,718	15,000	15,000	15,000	15,000	0.00%
	6200	Communications	22,375	25,000	25,000	25,000	25,000	0.00%
	6270	Transportation/Fuel	71,409	85,000	85,000	85,000	80,000	-5.88%
	8000	Miscellaneous Service (Phy)	4,776	3,500	3,500	3,500	3,500	0.00%
	8510	Car/Capital	105,133	110,000	110,000	110,000	110,000	0.00%
	8560	Machinery & Equipment/Cap	14,044	59,580	50,000	59,580	60,000	20.00%
	8563	Raymond Dickson Grant	0	10,000	0	10,000	0	-
	8564	Homeland Security Grant	0	13,690	0	6,845	0	-
<b>Total COUNTY SHERIFF</b>			<b>\$1,989,625</b>	<b>\$2,288,550</b>	<b>\$2,255,278</b>	<b>\$2,281,705</b>	<b>\$2,291,699</b>	<b>1.61%</b>
<b>5640</b>	2020	Group Health Insurance	8,572	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	5,280	5,000	5,000	5,000	5,300	6.00%
	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	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	776	2,000	2,000	2,000	1,000	-50.00%
	6055	Indigent Health Care Med	33	15,018	16,000	15,018	12,000	-25.00%
	6180	Pauper Funeral	1,200	1,800	1,800	1,800	1,800	0.00%
	6185	LC Child Serv-Clothing/Welfare	0	930	4,500	930	2,200	-51.11%
	6194	Fire Protection	33,250	38,000	38,000	38,000	38,000	0.00%
	6195	MHMR	19,100	20,000	20,000	20,000	20,000	0.00%
	6197	I&R / Nutrition	24,000	25,000	25,000	25,000	25,000	0.00%
	6272	Golden Crescent CASA	500	500	500	500	500	-
	6281	Transportation / Rent	0	0	0	0	0	-
	6282	Autopsy/Transportation/ETC	46,902	40,000	40,000	40,000	40,000	0.00%
	8000	Miscellaneous Service	10,523	9,552	5,000	9,552	7,500	50.00%
<b>Total PUBLIC WELFARE</b>			<b>\$153,622</b>	<b>\$171,353</b>	<b>\$171,353</b>	<b>\$171,353</b>	<b>\$167,390</b>	<b>-2.31%</b>
<b>5665</b>	1011	Agent	22,145	\$23,252	\$23,252	\$23,252	\$23,252	0.00%
	1012	Agent	11,500	12,075	12,075	12,075	12,075	0.00%
	1050	Assistant	31,182	32,746	32,746	32,746	32,866	0.37%
	1070	Temporary & Extra Help	0	500	500	500	500	0.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
General Fund**

Dept.	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	2010	Social Security	5,948	6,246	6,246	6,246	6,255	0.15%
	2020	Group Medical Insurance	8,572	9,253	9,253	9,253	9,790	5.81%
	2030	Retirement	5,113	5,426	5,426	5,426	5,449	0.43%
	2040	Worker's Compensation	279	302	300	302	305	1.67%
	2060	Unemployment Insurance	107	117	85	117	120	41.18%
	2070	Life Insurance	37	75	75	75	50	-33.33%
	3100	Office Supplies	1,049	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	302	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	700	700	700	700	0.00%
	5750	Transportation & Conf. Exp.	278	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	910	800	800	800	800	0.00%
	6050	Bonds & Insurance	0	0	0	0	0	-
	6200	Communication	2,065	2,000	2,000	2,000	2,000	0.00%
	6265	Transportation	13,571	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	650	1,466	1,500	1,466	1,500	0.00%
<b>Total COUNTY EXTENSION SERVICE</b>			<b>\$103,708</b>	<b>\$111,829</b>	<b>\$111,829</b>	<b>\$111,829</b>	<b>\$112,533</b>	<b>0.63%</b>
								-
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	24,690	0	0	0	0	-
<b>Total TRANSFERS TO</b>			<b>\$114,690</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>0.00%</b>
<b>TOTAL GENERAL FUND</b>			<b>\$6,211,108</b>	<b>\$7,189,028</b>	<b>\$7,153,259</b>	<b>\$7,182,184</b>	<b>\$7,475,292</b>	<b>4.50%</b>



**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$0	\$2,000	\$2,000	\$2,000	\$500	0.00%
	8000	Miscellaneous	1,044	2,500	2,500	2,500	900	-64.00%
	8560	Machinery & Equipment	0	4,000	4,000	4,000	2,200	-45.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
<b>Total SHERRIFF SEIZURE</b>			<b>\$1,044</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$3,600</b>	<b>-57.65%</b>
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	218	60	1,858	1,858	3,100	66.85%
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	6037	Aban MV Storage-Sheriff	0	5,000	5,000	5,000	5,000	0.00%
	8000	Aban MV Misc-Sheriff	2,910	20,000	20,000	20,000	21,200	-
	8560	Aban MV Mach/Equip-Sheriff	14,065	15,600	25,000	25,000	25,000	0.00%
<b>Total ABANDONED MOTOR VEHICLE</b>			<b>\$17,194</b>	<b>\$40,660</b>	<b>\$51,858</b>	<b>\$51,858</b>	<b>\$54,300</b>	<b>4.71%</b>
118-5444	6040	Lavaca County Allocation	\$1,566	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
<b>Total APPELLATE JUDICIAL SYS FUND</b>			<b>\$1,566</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0.00%</b>
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$0	\$1,800	\$1,800	\$3,000	66.67%
<b>Total UNCLAIMED FUNDS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$3,000</b>	<b>66.67%</b>
120-5475	1040	Deputies & Assistants	\$0	\$8,000	\$8,000	\$8,000	\$8,000	-
	2010	Social Security	0	1,000	1,000	1,000	1,000	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	1,000	1,000	1,000	1,000	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	2,000	2,000	2,000	12,000	-
	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	-
<b>Total CNTY ATTY PRETRIAL INTERVENTION</b>			<b>\$0</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$22,000</b>	<b>-</b>
121-5540	1010	Medical Director	\$7,200	\$7,200	\$7,200	\$7,200	\$7,560	5.00%
	1015	EMS Director	48,541	51,078	51,078	51,078	52,632	3.04%
	1021	Amb. Attendants Comp	423,119	585,000	585,000	585,000	609,800	4.24%
	1022	Maintenance/Supply Officer	4,625	8,400	8,400	8,400	8,400	0.00%
	1040	Unit Coordinators	1,800	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	14,887	14,616	14,616	14,616	14,908	2.00%
	1060	Records Management	30,277	32,050	32,050	32,050	33,100	3.28%
	1080	Quality Assurance Officer	40,147	41,267	41,267	41,267	42,540	3.08%
	1090	Maintenance Supervisor	34,487	34,260	34,260	34,260	35,320	3.09%
	2010	Social Security	45,641	59,339	59,339	59,339	58,515	-1.39%
	2020	Group Medical Insurance	34,286	37,011	37,011	37,011	78,320	111.61%
	2030	Retirement	27,508	28,711	28,711	28,711	29,828	3.89%
	2040	Worker's Compensation	1,744	2,020	2,000	2,020	2,020	1.00%
	2060	Unemployment	993	1,050	1,050	1,050	1,050	-
	2070	Life Insurance	146	200	200	200	200	0.00%
	3100	Office Supplies	10,938	14,980	15,000	14,980	15,000	0.00%
	3540	Repair & Maint. Equip.	38,738	50,000	50,000	50,000	50,000	0.00%
	3550	Ambulance Supplies(Drugs)	41,111	45,000	45,000	45,000	45,000	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	3560	Repair & Maint. Amb.	22,420	20,000	20,000	20,000	20,000	0.00%
	4002	Professional Service/Audit	4,868	5,000	5,000	5,000	5,000	0.00%
	5750	Grant / Training	2,912	20,000	20,000	20,000	15,000	-25.00%
	6000	Utilities/Ambulance	7,765	12,000	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	8,163	20,000	20,000	20,000	20,000	0.00%
	6200	Communications	9,849	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	45,515	60,000	60,000	60,000	50,000	-16.67%
	8000	Miscellaneous	10,914	0	20,000	20,000	20,000	0.00%
	8510	Car / Capital	0	10,000	10,000	10,000	10,000	-
	8515	Ambulance / Capital	0	100,000	120,000	120,000	100,000	-16.67%
	8525	Building Capital	4,895	25,000	25,000	25,000	25,000	0.00%
	8560	Amb. Equip/Office/Capital	4,639	50,000	75,000	75,000	40,000	-46.67%
<b>121-7000</b>	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
<b>Total AMBULANCE SERVICE</b>			<b>\$928,128</b>	<b>\$1,345,982</b>	<b>\$1,410,982</b>	<b>\$1,410,982</b>	<b>\$1,412,993</b>	<b>0.14%</b>
<b>122-5120</b>	6251	Adult 25th Jud Dist/TFID	\$7,800	\$4,800	\$4,800	\$4,800	\$4,800	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	11,666	8,000	8,000	8,000	8,000	0.00%
	6253	Juv 25th Jud Dist/TFID	0	534	534	534	500	-6.37%
	6254	Juv 2nd 25th Jud Dist/TFID	0	0	0	0	0	-
	6255	Adult County Crt/TFID	4,000	4,025	4,000	4,025	4,025	0.63%
	6256	Juv County Crt/TFID	0	0	0	0	0	-
	6258	Expense Crt Appt Atty/TFID	0	475	500	475	500	0.00%
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$23,466</b>	<b>\$17,834</b>	<b>\$17,834</b>	<b>\$17,834</b>	<b>\$17,825</b>	<b>-0.05%</b>
<b>131-5451</b>	6285	Office Security JCBSF	\$0	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
<b>Total JUSTICE COURT BLDG SECURITY JP1</b>			<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0.00%</b>
<b>132-5452</b>	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
<b>Total JUSTICE COURT BLDG SECURITY JP2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00%</b>
<b>133-5453</b>	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$650	30.00%
<b>Total JUSTICE COURT BLDG SECURITY JP3</b>			<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$650</b>	<b>30.00%</b>
<b>134-5454</b>	6285	Office Security JCBSF	\$0	\$2,000	\$2,000	\$2,000	\$3,000	50.00%
<b>Total JUSTICE COURT BLDG SECURITY JP4</b>			<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$3,000</b>	<b>50.00%</b>
<b>136-5407</b>	8560	Computer & Equipment	\$0	\$0	\$3,000	\$3,000	\$8,300	176.67%
<b>Total CC DIGITIZING &amp; PRESERVATION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$8,300</b>	<b>176.67%</b>
<b>137-5407</b>	8560	Computer & Equipment	\$0	\$0	\$9,214	\$9,214	\$11,527	25.10%
<b>Total DC DIGITIZING &amp; PRESERVATION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$9,214</b>	<b>\$9,214</b>	<b>\$11,527</b>	<b>25.10%</b>
<b>138-5407</b>	8560	Computer & Equipment	\$0	\$0	\$400	\$400	\$900	125.00%
<b>138-7000</b>	9136	Transfer to Digitizing & Pres.	4,439	0	0	0	0	-
<b>Total CC TECHNOLOGY FUND</b>			<b>\$4,439</b>	<b>\$0</b>	<b>\$400</b>	<b>\$400</b>	<b>\$900</b>	<b>125.00%</b>

**Lavaca County, Texas  
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Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
139-5440	8560	Computer & Equipment	\$0	\$0	\$813	\$813	\$1,077	32.47%
139-7000	9137	Transfer to Digitizing & Pres.	7,057	0	0	0	0	-
<b>Total DC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$813</b>	<b>\$813</b>	<b>\$1,077</b>	<b>32.47%</b>
140-5440	8560	Computer & Equipment	\$0	\$0	\$5,747	\$5,747	\$7,650	33.11%
<b>Total DC ARCHIVE FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$5,747</b>	<b>\$5,747</b>	<b>\$7,650</b>	<b>33.11%</b>
141-5451	8560	Computer & Equipment JP#1	\$3,274	\$5,000	\$5,000	\$5,000	\$2,600	100.00%
<b>Total JUSTICE COURT TECH FUND PCT. 1</b>			<b>\$3,274</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,600</b>	<b>100.00%</b>
142-5452	8560	Computer & Equipment JP#2	\$0	\$0	\$450	\$450	\$900	100.00%
<b>Total JUSTICE COURT TECH FUND PCT. 2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$450</b>	<b>\$450</b>	<b>\$900</b>	<b>100.00%</b>
143-5453	8560	Computer & Equipment JP#3	\$1,273	\$1,421	\$2,100	\$2,100	\$0	100.00%
<b>Total JUSTICE COURT TECH FUND PCT. 3</b>			<b>\$1,273</b>	<b>\$1,421</b>	<b>\$2,100</b>	<b>\$2,100</b>	<b>\$0</b>	<b>100.00%</b>
144-5454	8560	Computer & Equipment JP#4	\$2,350	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
<b>Total JUSTICE COURT TECH FUND PCT. 4</b>			<b>\$2,350</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>0.00%</b>
145-5407	1040	Deputy	\$0	\$1,516	\$1,516	\$1,516	\$0	-
	1070	Regular Part Time	22,419	12,480	12,480	12,480	9,152	-26.67%
	2010	Social Security	1,711	1,071	1,071	1,071	700	-34.61%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	3,483	2,319	2,319	2,319	1,517	-34.57%
	2070	Life Insurance	0	0	0	0	0	-
	6000	Utilities	147	200	200	200	0	-100.00%
	8520	Restoration/Preservation	43,219	45,000	45,000	45,000	45,000	0.00%
<b>Total RECORDS MANAGEMENT-CC</b>			<b>\$70,979</b>	<b>\$62,586</b>	<b>\$62,586</b>	<b>\$62,586</b>	<b>\$56,370</b>	<b>-9.93%</b>
146-5450	8520	Restoration/Preservation	\$0	\$0	\$8,539	\$8,539	\$10,580	23.90%
<b>Total RECORDS MANAGEMENT-DC</b>			<b>\$0</b>	<b>\$0</b>	<b>\$8,539</b>	<b>\$8,539</b>	<b>\$10,580</b>	<b>23.90%</b>
147-5695	6508	JRF/Pd to State Qtrly	\$5,643	\$7,150	\$7,150	\$7,150	\$8,200	14.69%
<b>Total JURY SERVICE FUND</b>			<b>\$5,643</b>	<b>\$7,150</b>	<b>\$7,150</b>	<b>\$7,150</b>	<b>\$8,200</b>	<b>14.69%</b>
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$9,000	\$9,000	\$10,000	11.11%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$10,000</b>	<b>11.11%</b>
149-5000	8000	Miscellaneous	\$0	\$0	\$0	\$0	\$331	-
<b>Total CHILD ABUSE PREVENTION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
155-5510	1020	Records Management Officer	\$6,600	\$0	\$0	\$0	\$0	-
	2010	Social Security	505	0	0	0	0	-
	2030	Retirement	1,081	0	0	0	0	-
	2040	Worker's Comp	28	0	0	0	0	-
	3100	Office Supplies	0	1,600	1,600	1,600	1,600	-
	6000	Utilities	147	200	200	200	200	0.00%
	8000	Miscellaneous	338	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	-
<b>Total RECORDS MANAGEMENT COURTHOUSE</b>			<b>\$8,700</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>0.00%</b>
156-5409	6227	Election Services	\$0	\$10,150	\$6,900	\$6,900	\$4,300	-37.68%
<b>Total ELECTION SERVICES FUND</b>			<b>\$0</b>	<b>\$10,150</b>	<b>\$6,900</b>	<b>\$6,900</b>	<b>\$4,300</b>	<b>-37.68%</b>
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	6,500	0	0	0	0	-
	2010	Social Security	445	0	0	0	0	-
	2030	Retirement	1,062	0	0	0	0	-
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	3560	Repair & Maint. Service	4,154	1,500	1,500	1,500	1,500	0.00%
	5750	Conference Expense	0	500	500	500	0	-100.00%
	8560	Machinery & Equip/Capital	10,531	5,000	5,000	5,000	8,000	60.00%
<b>Total COURTHOUSE SECURITY</b>			<b>\$22,692</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>-40.00%</b>
166-5407	1040	Deputies & Assistants	\$7,034	\$12,480	\$12,480	\$12,480	\$9,152	-26.67%
	2010	Social Security	538	955	955	955	700	-26.70%
	2030	Retirement	1,152	2,068	2,068	2,068	1,517	-26.64%
	3100	Acid Free Materials & Supp.	0	5,000	5,000	5,000	5,000	-
	4000	Prof. Service to Image Maps	187,501	30,000	30,000	30,000	30,000	0.00%
	6150	Shelving Unit (30" Wide)	0	5,000	5,000	5,000	5,000	0.00%
<b>Total RECORDS ARCHIVE-COUNTY CLERK</b>			<b>\$196,225</b>	<b>\$55,503</b>	<b>\$55,503</b>	<b>\$55,503</b>	<b>\$51,369</b>	<b>0.00%</b>
171-5560	5750	Sheriff Dept. Training Fund	\$0	\$2,130	\$2,130	\$2,130	\$4,066	-
171-5551	5750	Constable #1 Training Fund	313	2,000	2,000	2,000	2,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	660	660	660	660	-
171-5553	5750	Constable #3 Training Fund	521	2,000	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	329	2,000	2,000	2,000	2,000	0.00%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$1,163</b>	<b>\$8,790</b>	<b>\$8,790</b>	<b>\$8,790</b>	<b>\$10,726</b>	<b>22.03%</b>
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	-
<b>Total EMERGENCY APPROCIATION FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>0.00%</b>
174-5698	6045	Worker's Compensation	\$78,929	\$80,000	\$80,000	\$80,000	\$88,000	10.00%
<b>Total WORKER'S COMP INSURANCE PREMIUM</b>			<b>\$78,929</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$88,000</b>	<b>10.00%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
176-5540	5750	Training	\$0	10,000	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	0	0	200,000	200,000	200,000	0.00%
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$0</b>	<b>\$10,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>\$260,000</b>	<b>0.00%</b>
192-5460	8000	Miscellaneous	\$221	\$0	\$0	\$0	\$0	-
<b>Total ERRP</b>			<b>\$221</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
196-5790	6046	Deficit Billing/Unemployment	\$0	\$0	\$10,000	\$10,000	\$18,800	88.00%
<b>Total UNEMPLOYMENT FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$18,800</b>	<b>88.00%</b>
197-5510	6007	County Property & Building	\$0	\$0	\$25,000	\$25,000	\$50,000	100.00%
	4000	Architectural Services	0	0	0	0	0	-
<b>Total CAPITAL IMPROVEMENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>100.00%</b>
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$2,000	\$2,000	\$6,700	235.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$6,700</b>	<b>235.00%</b>
199-5199	8500	Capital Outlay	\$0	\$100,000	200,000	200,000	200,000	0.00%
<b>Total SPECIAL RESERVE FUND</b>			<b>\$0</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>0.00%</b>
250-5628	8505	Principal Right of Way Clms	\$10,550	\$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	0	0	0	0	0	-
250-7000	9197	Transfer to Capital Improve	0	0	0	0	0	-
<b>Total RIGHT OF WAY FUND</b>			<b>\$10,550</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>0.00%</b>
262-5622	8525	Capital Improvement	\$0	\$0	\$42,000	\$42,000	\$40,697	-3.10%
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$40,697</b>	<b>-3.10%</b>
264-5624	8525	Capital Improvement	\$0	\$0	\$20,000	\$20,000	\$20,567	2.84%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #4</b>			<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,567</b>	<b>0.00%</b>
625-5650	3155	Law Books	\$5,078	\$0	\$10,000	\$10,000	\$10,000	0.00%
	8560	Machinery & Equipment	\$1,275	\$0	\$1,000	\$1,000	\$1,000	-
<b>Total L.C. LAW LIBRARY</b>			<b>\$6,353</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Other Budgeted Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
630-5695	6198	Payroll/Accounts Payable	\$703,857	\$834,037	\$834,037	\$834,037	\$825,788	-0.99%
<b>Total L.C. SENIOR CITIZENS</b>			<b>\$703,857</b>	<b>\$834,037</b>	<b>\$834,037</b>	<b>\$834,037</b>	<b>\$825,788</b>	<b>-0.99%</b>
640-5475	1040	Deputies & Assistants	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	0	0	0	-
	5750	Conference Expense	899	500	500	500	500	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	1,082	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	5,000	5,000	5,000	0	-
<b>Total COUNTY ATTORNEY CK COLLECTION</b>			<b>\$1,981</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$3,500</b>	<b>0.00%</b>
650-5475	1040	Deputies & Assistants	\$14,185	\$21,500	\$21,500	\$21,500	\$21,500	-
	2010	Social Security	1,083	1,645	1,645	1,645	1,645	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	1,526	1,355	1,355	1,355	1,355	-
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Professional Services/Copier	1,539	3,000	3,000	3,000	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	0	0	0	0	-
<b>Total CNTY ATTY JUD APPORTIONMENT</b>			<b>18,334</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>-</b>
750-5560	1040	Deputies	\$26,646	\$5,000	\$0	\$5,000	\$19,000	-
	2010	Social Security	2,038	0	0	0	0	-
	2030	Retirement	260	0	0	0	0	-
	6270	Transportation/Fuel	6,434	0	0	0	0	-
750-7000	0100	Transfer to General Fund	24,690	0	0	0	0	-
<b>Total LOCAL BORDER SERVICE GRANT PROG</b>			<b>\$60,069</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$19,000</b>	<b>0.00%</b>
775-5650	3155	Books	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	0	500	500	500	0.00%
	6115	Historical Marker	3,600	15,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	5,023	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	827	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
<b>Total LC HISTORIAL COMMISSION FUND</b>			<b>\$9,450</b>	<b>\$29,500</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Road Bridge Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>201-5621</b>	1010	Commissioner Pct #1	\$45,801	\$48,091	\$48,091	\$48,091	\$48,091	0.00%
	1030	Road Workers	276,152	289,876	289,876	289,876	291,199	0.46%
	2010	Social Security	23,641	25,855	25,855	25,855	25,956	0.39%
	2020	Group Medical Insurance	77,144	83,274	83,274	83,274	88,110	5.81%
	2030	Retirement	52,790	56,001	56,001	56,001	56,254	0.45%
	2040	Worker's Compensation	10,877	12,000	12,000	12,000	12,000	0.00%
	2060	Unemployment Insurance	455	441	441	441	450	2.04%
	2070	Life Insurance	329	500	500	500	500	0.00%
	3085	Precinct #1 Tracker Software	238	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	2,774	2,500	2,500	2,500	2,500	0.00%
	6260	Travel Pct. #1	0	150	150	150	150	0.00%
	6270	Transportation/Fuel	0	0	0	0	0	-
	6350	Weed Control	0	200	200	200	200	0.00%
	8000	Miscellaneous	861	3,550	3,550	3,550	3,550	0.00%
	8560	Machinery & Equipment/Capital	0	34,000	34,000	34,000	33,100	-2.65%
<b>201-7000</b>	9100	Transfer to General Fund	6,819	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$497,882</b>	<b>\$556,814</b>	<b>\$556,814</b>	<b>\$556,814</b>	<b>\$562,435</b>	<b>1.01%</b>
<b>202-5622</b>	1010	Commissioner Pct #2	\$46,480	\$48,831	\$48,831	\$48,831	\$48,891	0.12%
	1030	Road Workers	230,959	278,099	278,099	278,099	282,139	1.45%
	1070	Temporary / Part-time	0	0	0	0	0	-
	2010	Social Security	20,563	25,010	25,010	25,010	25,324	1.25%
	2020	Group Medical Insurance	67,865	74,022	74,022	74,022	88,110	19.03%
	2030	Retirement	45,487	54,172	54,172	54,172	54,885	1.31%
	2040	Worker's Compensation	9,172	10,000	10,000	10,000	10,000	0.00%
	2060	Unemployment Insurance	381	375	375	375	375	-
	2070	Life Insurance	290	325	325	325	325	0.00%
	3085	Precinct #2 Tracker Software	238	375	375	375	375	0.00%
	3150	Gravel & Sand	0	2,614	0	2,614	0	-
	5750	Transportation & Conference Exp	2,924	2,000	2,000	2,000	2,500	25.00%
	6000	Utilities	2,665	5,500	5,500	5,500	5,000	-9.09%
	6200	Communications	3,395	3,232	2,850	3,232	4,000	40.35%
	6275	Uniforms	4,201	5,855	6,000	5,855	6,000	0.00%
	6350	Shredding/Weed Control	15,500	22,180	20,000	22,180	22,000	10.00%
	8000	Miscellaneous	721	1,015	900	1,015	1,800	100.00%
	8540	Road Construction/Capital	0	179,354	184,500	179,354	179,000	-2.98%
	8542	Grant Expense	60,078	118,728	0	118,728	0	-
	8543	Grant Match	15,019	0	0	0	0	-
	8560	Machinery & Equipment/Capital	0	0	0	0	0	-
<b>202-7000</b>	9100	Transfer to General Fund	6,819	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$533,756</b>	<b>\$832,687</b>	<b>\$713,959</b>	<b>\$832,687</b>	<b>\$731,722</b>	<b>2.49%</b>
<b>203-5623</b>	1010	Commissioner Pct #3	\$45,801	\$48,091	\$48,091	\$48,091	\$48,091	0.00%
	1030	Road Workers	165,337	205,149	205,149	205,149	211,118	2.91%
	1070	Temporary / Part-time	2,600	3,200	3,200	3,200	3,200	-
	2010	Social Security	16,051	19,623	19,623	19,623	20,074	2.30%
	2020	Group Medical Insurance	54,974	64,769	64,769	64,769	68,529	5.81%
	2030	Retirement	34,617	41,962	41,962	41,962	42,977	2.42%
	2040	Worker's Compensation	6,769	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	267	303	303	303	303	0.00%
	2070	Life Insurance	235	320	320	320	320	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Road Bridge Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
	3085	Precinct #3 Tracker Software	238	357	375	357	375	0.00%
	3540	Repair & Maintenance	10,356	0	0	0	0	-
	5750	Transportation & Conference Exp	2,704	3,350	3,350	3,350	3,350	0.00%
	6000	Utilities	1,719	1,589	1,636	1,589	2,000	22.25%
	6025	Professional Services	0	1,500	1,500	1,500	1,500	0.00%
	6200	Communications	2,856	2,715	2,000	2,715	3,000	50.00%
	6275	Uniforms	4,224	5,000	5,000	5,000	6,000	20.00%
	6350	Weed Control	40,000	15,000	50,000	50,000	40,000	-20.00%
	8000	Miscellaneous	1,044	565	500	565	1,000	100.00%
	8525	County Barn/Capital	7,043	9,014	8,750	9,014	8,000	-8.57%
	8530	Bridge/Capital	0	14,000	14,000	14,000	14,000	0.00%
	8540	Road Construction/Capital	99,325	0	70,251	70,251	95,000	35.23%
	8542	Grant Expense	0	0	0	0	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	41,384	32,000	70,000	70,000	70,000	0.00%
<b>203-7000</b>	9100	Transfer to General Fund	6,819	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$544,364</b>	<b>\$476,507</b>	<b>\$618,779</b>	<b>\$619,758</b>	<b>\$646,837</b>	<b>4.53%</b>
<b>204-5624</b>	1010	Commissioner Pct #4	\$46,773	\$49,126	\$49,126	\$49,126	\$49,186	0.12%
	1030	Road Workers	191,408	224,657	224,657	224,657	215,656	-4.01%
	2010	Social Security	18,307	20,944	20,944	20,944	20,260	-3.27%
	2020	Group Medical Insurance	53,617	64,217	64,769	64,217	68,529	5.81%
	2030	Retirement	39,038	45,366	45,366	45,366	43,911	-3.21%
	2040	Worker's Compensation	7,958	8,552	8,000	8,552	8,500	6.25%
	2060	Unemployment Insurance	315	307	307	307	315	2.61%
	2070	Life Insurance	229	330	330	330	300	-9.09%
	3085	Precinct #4 Tracker Software	238	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	2,742	2,500	2,500	2,500	2,500	0.00%
	6000	Utilities	766	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,425	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	3,874	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	6,550	6,000	6,000	6,000	12,000	100.00%
	8000	Miscellaneous	652	750	750	750	1,000	33.33%
	8541	Reseal Roads	0	0	0	0	0	-
<b>204-7000</b>	9100	Transfer to General Fund	6,819	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$380,711</b>	<b>\$432,925</b>	<b>\$432,925</b>	<b>\$432,925</b>	<b>\$432,333</b>	<b>-0.14%</b>



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Road and Bridge Equipment Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>271-5621</b>	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	0	59,184	59,184	59,184	50,000	-15.52%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #1</b>			<b>\$0</b>	<b>\$59,184</b>	<b>\$59,184</b>	<b>\$59,184</b>	<b>\$50,000</b>	<b>-15.52%</b>
<b>272-5622</b>	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	15,739	43,211	59,184	43,211	44,200	-25.32%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #2</b>			<b>\$15,739</b>	<b>\$43,211</b>	<b>\$59,184</b>	<b>\$43,211</b>	<b>\$44,200</b>	<b>-25.32%</b>
<b>273-5623</b>	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	33,000	\$44,000	\$69,000	\$134,151	\$75,000	8.70%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #3</b>			<b>\$33,000</b>	<b>\$44,000</b>	<b>\$69,000</b>	<b>\$134,151</b>	<b>\$75,000</b>	<b>8.70%</b>
<b>274-5624</b>	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	26,177	21,892	21,892	21,892	21,741	-0.69%
	8560	Mach & Equip/Capital Outlay	0	4,693	4,408	4,693	17,282	292.06%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #4</b>			<b>\$26,177</b>	<b>\$26,585</b>	<b>\$26,300</b>	<b>\$26,585</b>	<b>\$39,023</b>	<b>48.38%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2016**  
**Farm to Market Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	960	4,000	4,000	4,000	4,000	0.00%
	3150	Gravel & Sand	51,293	100,000	60,000	100,000	100,000	66.67%
	3540	Repair & Maintenance	65,529	125,000	165,000	125,000	155,000	-6.06%
	4000	Professional Services	3,600	12,000	12,000	12,000	12,000	0.00%
	6000	Utilities	4,608	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	5,400	7,500	7,500	7,500	7,500	0.00%
	6200	Communications	1,770	3,500	3,500	3,500	3,500	0.00%
	6270	Transportation	92,528	96,500	96,500	96,500	96,500	0.00%
	6275	Uniforms	6,946	8,000	8,000	8,000	8,000	0.00%
	6280	Rentals	90	2,500	2,500	2,500	2,500	0.00%
	6350	Contract Labor	0	8,000	8,000	8,000	8,000	0.00%
	8000	Miscellaneous	906	4,000	4,000	4,000	4,000	0.00%
	8350	Lease Purchase-Pymt	45,324	45,325	45,325	45,325	100,000	120.63%
	8530	Bridge Capital	150	89,000	89,000	89,000	80,000	-10.11%
	8540	Road Construction / Capital	115,205	198,000	198,000	198,000	168,000	-15.15%
	8542	Repairs County Road	40,115	4,122	4,122	4,122	5,000	-
	8560	Machinery & Equipment / Capital	0	40,000	40,000	40,000	40,000	0.00%
301-7000	9100	Transfer to General Fund	0	2,587	0	2,587	0	-
	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$435,923</b>	<b>\$757,534</b>	<b>\$754,947</b>	<b>\$757,534</b>	<b>\$801,500</b>	<b>6.17%</b>
302-5622	3145	Road Signs	2,848	2,850	2,850	2,850	2,850	0.00%
	3150	Gravel, Premix, Culvert Pipes	121,604	121,792	121,792	121,792	121,792	0.00%
	3540	Repair & Maintenance	70,824	90,000	90,000	90,000	90,000	0.00%
	6050	Insurance & Bonds	5,718	4,000	4,000	4,000	4,000	0.00%
	6270	Transportation	109,485	120,000	120,000	120,000	120,000	0.00%
	6280	Rentals	600	1,350	1,350	1,350	1,350	0.00%
	8000	Miscellaneous	3,389	3,650	3,650	3,650	3,650	0.00%
	8350	Lease Purchase	172,494	65,847	65,847	65,847	30,062	-54.35%
	8530	Bridge / Capital	0	107,000	107,000	107,000	95,000	-11.21%
	8540	Road Construction / Capital	11,579	58,199	58,199	58,199	60,000	3.09%
	8541	Reseal Roads / Capital	130,127	150,000	150,000	150,000	150,000	0.00%
	8542	Repairs to Damaged Roads	10,190	73,461	68,461	73,461	68,461	-
	8560	Machinery & Equipment / Capital	62,854	10,191	10,191	10,191	20,191	98.13%
	302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$703,214</b>	<b>\$809,840</b>	<b>\$804,840</b>	<b>\$809,840</b>	<b>\$768,856</b>	<b>-4.47%</b>
303-5623	3145	Road Signs	39,167	8,000	8,000	8,000	8,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	35,191	150,000	150,000	150,000	150,000	0.00%
	3540	Repair & Maintenance	91,457	74,500	70,000	74,500	70,000	0.00%
	6050	Insurance & Bonds	6,891	5,500	5,500	5,500	5,500	0.00%
	6270	Transportation	58,951	72,500	72,500	72,500	80,000	10.34%
	6280	Rentals	4,728	7,577	6,000	7,577	0	-100.00%
	8000	Miscellaneous	3,241	4,000	4,000	4,000	4,000	0.00%
	8525	County Barn/Capital	4,480	2,000	2,000	2,000	2,000	0.00%
	8530	Bridge / Capital	0	55,000	55,000	55,000	55,000	0.00%
	8540	Road Construction / Capital	119,200	108,923	110,000	108,923	110,000	0.00%
	8541	Reseal Roads / Capital	118,537	253,681	253,681	253,681	150,000	-40.87%
	8542	Repairs to Damaged Roads	0	229,095	0	229,095	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
<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$484,343</b>	<b>\$973,276</b>	<b>\$739,181</b>	<b>\$973,276</b>	<b>\$637,000</b>	<b>-13.82%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
Farm to Market Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>13-14 Actual</b>	<b>14-15 Est. Actual</b>	<b>14-15 Original Budget</b>	<b>14-15 Current Budget</b>	<b>15-16 Appr. Budget</b>	<b>% Change Budget</b>
<b>304-5624</b>	3145	Road Signs	2,984	7,000	7,000	7,000	7,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	74,687	138,000	138,000	138,000	150,000	8.70%
	3540	Repair & Maintenance	65,879	99,400	99,400	99,400	100,000	0.60%
	6050	Insurance	4,679	4,500	4,500	4,500	4,500	0.00%
	6270	Transportation	74,783	100,000	121,000	121,000	130,000	7.44%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	3,455	8,700	9,000	8,700	10,000	11.11%
	8350	Lease Purchase	21,741	0	0	0	0	-
	8530	Bridge / Capital	3,565	7,400	7,400	7,400	10,000	35.14%
	8540	Road Construction / Capital	0	0	0	0	0	-
	8541	Reseal Roads / Capital	27,212	0	180,000	180,000	200,000	11.11%
	8542	Repairs to Damaged Roads	0	5,000	5,000	5,000	5,000	-
	8560	Machinery & Equipment / Capital	29,500	30,300	30,000	30,300	30,000	0.00%
<b>304-7000</b>	0100	Transfer to General Fund	0	1,821	0	1,821	0	-
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$308,486</b>	<b>\$402,121</b>	<b>\$601,300</b>	<b>\$603,121</b>	<b>\$646,500</b>	<b>7.52%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
Lateral Road**

Fund	Line Item	Description	13-14 Actual	14-16 Est. Actual	14-16 Original Budget	14-16 Current Budget	15-16 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$10,000	\$0	\$17,000	\$17,000	\$26,150	53.82%
<b>Total Lateral Road Precinct #1</b>			\$10,000	\$0	\$17,000	\$17,000	\$26,150	53.82%
402-5622	8540	Road Improvements/Capital	\$0	\$19,300	\$19,300	\$19,300	\$9,000	-53.37%
<b>Total Lateral Road Precinct #2</b>			\$0	\$19,300	\$19,300	\$19,300	\$9,000	-53.37%
403-5623	8540	Road Improvements/Capital	\$8,507	\$0	\$10,000	\$10,000	\$37,750	277.50%
<b>Total Lateral Road Precinct #3</b>			\$8,507	\$0	\$10,000	\$10,000	\$37,750	277.50%
404-5624	8540	Road Improvements/Capital	\$0	\$0	\$18,500	\$18,500	\$27,615	49.27%
<b>Total Lateral Road Precinct #4</b>			\$0	\$0	\$18,500	\$18,500	\$27,615	49.27%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2016  
Interest and Sinking Funds**

Fund	Line Item	Description	13-14 Actual	14-15 Est. Actual	14-15 Original Budget	14-15 Current Budget	15-16 Appr. Budget	% Change Budget
609-7000	9600	Transfer to I&S Fund	\$0	\$87,044	\$0	\$87,044	\$0	-
<b>TOTAL NEW JAIL CONSTRUCTION</b>			\$0	\$87,044	\$0	\$87,044	\$0	0.00%
<b>610-5680</b>	8320	Principal Payment	\$185,000	\$195,000	\$195,000	\$195,000	\$0	-100.00%
	8340	Interest Payment	12,956	3,900	3,900	3,900	0	-100.00%
<b>TOTAL CH ANNEX I&amp;S FUND</b>			\$197,956	\$198,900	\$198,900	\$198,900	\$0	-100.00%
<b>611-5680</b>	8320	Principal Payment	190,000	210,000	210,000	210,000	205,000	-2.38%
	8340	Interest Payment	34,408	32,983	32,983	32,983	31,408	-4.78%
<b>TOTAL 2012 REFUNDING I&amp;S FUND</b>			\$224,408	\$242,983	\$242,983	\$242,983	\$236,408	-2.71%