

**Lavaca County, Texas
Fiscal Year
2019-2020**

Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,387,363, which is an 11.16 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 \$382,921.62.

Tax Rate Comparison

| | 2018 <u>Actual</u> | 2019 <u>Proposed</u> |
|------------------------|-------------------------------|---------------------------------|
| General Fund | .3540 | .3277 |
| Road and Bridge | .1092 | .1092 |
| FMR | .1283 | .1211 |
| Debt Service | .0078 | .0099 |
| Total Rate: | .5993 | .5679 |

FILED FOR RECORD
At 3:40 O'Clock P M

JUL 31 2019

ELIZABETH A. KEMBA, CLERK
COUNTY COURT LAVACA CO., TEXAS
By Adely Bane Deputy

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

Budget Year – October 1, 2019 to September 30, 2020

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 2019 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the _____ day of _____, 2019. 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 _____, 2019.

Notary

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

| OPERATING FUNDS | ACTUAL 2014 | ACTUAL 2015 | ACTUAL 2016 | ACTUAL 2017 | ACTUAL 2018 | ACTUAL 2019 |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| General Fund | 0.2350 | 0.2510 | 0.2930 | 0.3540 | 0.3540 | 0.3277 |
| Road and Bridge | 0.0577 | 0.0700 | 0.1000 | 0.1050 | 0.1092 | 0.1092 |
| FMR | 0.0929 | 0.1011 | 0.1238 | 0.1270 | 0.1283 | 0.1211 |
| Total Operating Tax Rate | 0.3856 | 0.4221 | 0.5168 | 0.5860 | 0.5915 | 0.5580 |
| Debt Service Levy | 0.0128 | 0.0117 | 0.0133 | 0.0134 | 0.0078 | 0.0099 |
| TOTAL COUNTY TAX RATE | 0.3984 | 0.4338 | 0.5301 | 0.5994 | 0.5993 | 0.5679 |

2019 PROPERTY TAX LEVY

| FUND | PROPERTY VALUE | TAX RATE | 2019 TAX LEVY | LEVY ON FROZEN VALUES | TOTAL LEVY | 98% COLLECTION |
|-------------------------------|---------------------------|---------------------|--------------------------|--------------------------------------|-----------------------|---------------------------|
| General Fund | 2,438,258,351 | 0.3277 | 7,990,173 | 686,021 | 8,676,194 | 8,502,670 |
| Road and Bridge | 2,438,258,351 | 0.1092 | 2,662,578 | 228,601 | 2,891,179 | 2,833,355 |
| Farm Market Road | 2,429,368,046 | 0.1211 | 2,941,965 | 264,351 | 3,206,316 | 3,142,189 |
| Total Maintenance & Operating | ***** | 0.5580 | 13,594,715 | 1,178,973 | 14,773,688 | 14,478,215 |
| Interest & Sinking | 2,438,258,351 | 0.0099 | 241,388 | - | 241,388 | 236,560 |
| TOTALS | ***** | 0.5679 | 13,836,103 | 1,178,973 | 15,015,076 | 14,714,774 |

Breakdown of Road & Bridge Levy:

| | | | | |
|---------------|--------------|--------|-----------|------------------|
| Road & Bridge | Pct. 1 | 29.00% | 2,833,355 | 821,673 |
| | Pct. 2 | 29.00% | 2,833,355 | 821,673 |
| | Pct. 3 | 23.00% | 2,833,355 | 651,672 |
| | Pct. 4 | 19.00% | 2,833,355 | 538,337 |
| | Total | | | 2,833,355 |

Breakdown of Farm Market Road Levy:

| | | | | |
|----------------|--------------|--------|-----------|------------------|
| Farm to Market | Pct. 1 | 29.00% | 3,142,189 | 911,235 |
| | Pct. 2 | 29.00% | 3,142,189 | 911,235 |
| | Pct. 3 | 23.00% | 3,142,189 | 722,704 |
| | Pct. 4 | 19.00% | 3,142,189 | 597,016 |
| | Total | | | 3,142,189 |

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2019 FISCAL YEAR

| Fund # | FUND | BEGINNING | 2019 | TRANSFER (To) | TRANSFER From | 2019 | ESTIMATED |
|--------|-------------------------------|------------------------|----------------------|---------------------|-------------------|------------------------|----------------------|
| | | BALANCE 10/1/2018 | ESTIMATED REVENUE | | | ESTIMATED EXPENDITURES | BALANCE 9/30/2019 |
| 100 | General Fund | \$3,125,126.44 | \$9,935,194.00 | (\$290,000.00) | | \$8,226,281.00 | \$4,544,039.44 |
| 116 | Sheriff Seizure | 1,921.49 | 1,757.00 | | | 1,900.00 | \$1,778.49 |
| 117 | Abandoned Motor Vehicle | 41,019.29 | 350.00 | | | 0.00 | \$41,369.29 |
| 118 | Appell Judicial System | 1,560.00 | 1,900.00 | | | 1,225.00 | \$2,235.00 |
| 119 | Unclaimed Funds | 3,500.71 | 110.00 | | | 0.00 | \$3,610.71 |
| 120 | County Attorney Pretrial Int. | 56,876.01 | 9,500.00 | | | 20,000.00 | \$46,376.01 |
| 121 | Ambulance Resuce Service | 1,056,863.85 | 810,000.00 | | | 1,450,222.00 | \$416,641.85 |
| 122 | Task Force Indigent | 37,721.15 | 187,575.00 | | | 202,975.00 | \$22,321.15 |
| 131 | Justice Crt Bldg Security - 1 | 4,535.19 | 250.00 | | | 0.00 | \$4,785.19 |
| 132 | Justice Crt Bldg Security - 2 | 1,105.31 | 40.00 | | | 0.00 | \$1,145.31 |
| 133 | Justice Crt Bldg Security - 3 | 1,088.74 | 130.00 | | | 0.00 | \$1,218.74 |
| 134 | Justice Crt Bldg Security - 4 | 9,214.23 | 580.00 | | | 0.00 | \$9,794.23 |
| 136 | CC Digitizing & Preservation | 10,258.27 | 1,400.00 | | | 0.00 | \$11,658.27 |
| 137 | DC Digitizing & Preservation | 18,576.18 | 2,850.00 | | | 0.00 | \$21,226.18 |
| 138 | CC Technology | 486.97 | 315.00 | | | 0.00 | \$801.97 |
| 139 | DC Technology | 1,799.93 | 165.00 | | | 0.00 | \$1,964.93 |
| 140 | DC Archive | 13,800.41 | 2,210.00 | | | 0.00 | \$16,010.41 |
| 141 | JP1 Technology | 2,910.01 | 1,025.00 | | | 0.00 | \$3,935.01 |
| 142 | JP2 Technology | 1,770.71 | 115.00 | | | 0.00 | \$1,885.71 |
| 143 | JP3 Technology | 1,696.46 | 570.00 | | | 0.00 | \$2,266.46 |
| 144 | JP4 Technology | 15,506.38 | 1,620.00 | | | 0.00 | \$17,126.38 |
| 145 | RM County Clerk | 192,446.91 | 42,250.00 | | | 155,417.00 | \$79,279.91 |
| 146 | RM District Clerk | 8,277.99 | 1,680.00 | | | 0.00 | \$9,957.99 |
| 147 | Jury Reimbursement | 9,220.48 | 3,290.00 | | | 0.00 | \$12,510.48 |
| 148 | Family Protection | 13,650.74 | 820.00 | | | 0.00 | \$14,470.74 |
| 149 | CO Child Abuse Prevention | 792.51 | 270.00 | | | 0.00 | \$1,062.51 |
| 155 | RM Courthouse | 21,187.87 | 3,600.00 | | | 6,000.00 | \$18,787.87 |
| 156 | Election Services | 12,385.51 | 3,506.00 | | | 8,850.00 | \$7,041.51 |
| 165 | Courthouse Security | 92,448.97 | 9,900.00 | | | 29,100.00 | \$73,248.97 |
| 166 | Records Archive CC | 196,252.79 | 61,700.00 | | | 66,366.00 | \$191,586.79 |
| 171 | Law Enforcement Training | 21,055.13 | 6,054.00 | | | 11,770.00 | \$15,339.13 |
| 172 | Emergency Appropriations | 127,466.02 | 1,000.00 | | 4,500.00 | 0.00 | \$132,966.02 |
| 174 | Worker Compensation | 30,293.24 | 77,706.00 | | | 88,000.00 | \$19,999.24 |
| 176 | Ambulance Service Grant | 526,106.75 | 179,886.00 | | | 250,000.00 | \$455,992.75 |
| 196 | Unemployment Fund | 14,555.55 | 1,573.00 | | | 0.00 | \$16,128.55 |
| 197 | Capital Improvements | 595,215.81 | 96,151.00 | | | 230,200.00 | \$461,166.81 |
| 198 | Tobacco Settlement | 14,303.52 | 620.00 | | | 0.00 | \$14,923.52 |
| 199 | Special Reserve | 507,430.51 | 4,500.00 | | 200,000.00 | 200,000.00 | \$511,930.51 |
| 201 | R&B Precinct 1 | 678,461.95 | 952,349.00 | | | 943,876.00 | \$686,934.95 |
| 202 | R&B Precinct 2 | 415,054.28 | 952,349.00 | (1,000.00) | | 1,058,390.00 | \$308,013.28 |
| 203 | R&B Precinct 3 | 348,147.87 | 793,624.00 | | | 847,328.00 | \$294,443.87 |
| 204 | R&B Precinct 4 | 456,494.30 | 692,185.00 | (10,000.00) | | 655,575.00 | \$483,104.30 |
| 250 | Right of Way | 72,315.73 | 700.00 | | | 35,000.00 | \$38,015.73 |
| 262 | Property & Bldg. Prec. 2 | 40,810.89 | 300.00 | | 1,000.00 | 285.00 | \$41,825.89 |
| 264 | Property & Bldg. Prec. 4 | 40,980.13 | 350.00 | | 10,000.00 | 0.00 | \$51,330.13 |
| 271 | R&B Equipment Prec. 1 | 114,465.15 | 0.00 | | 22,500.00 | 0.00 | \$136,965.15 |
| 272 | R&B Equipment Prec. 2 | 39,998.97 | 0.00 | | 22,500.00 | 23,378.00 | \$39,120.97 |
| 273 | R&B Equipment Prec. 3 | 19,060.12 | 0.00 | | 22,500.00 | 0.00 | \$41,560.12 |
| 274 | R&B Equipment Prec. 4 | 4,972.07 | 0.00 | | 22,500.00 | 0.00 | \$27,472.07 |
| 301 | FMR Precinct 1 | 900,459.39 | 880,630.00 | (1,500.00) | | 1,414,300.00 | \$365,289.39 |
| 302 | FMR Precinct 2 | 583,889.16 | 974,497.00 | (1,500.00) | | 1,327,912.00 | \$228,974.16 |
| 303 | FMR Precinct 3 | 371,551.73 | 710,740.00 | (1,500.00) | | 985,256.00 | \$95,535.73 |
| 304 | FMR Precinct 4 | 655,385.24 | 577,516.00 | | | 1,074,870.00 | \$158,031.24 |
| 401 | Lateral Road Precinct 1 | 17,362.19 | 8,558.00 | | | 0.00 | \$25,920.19 |
| 402 | Lateral Road Precinct 2 | 13,911.02 | 8,558.00 | | | 22,400.00 | \$69.02 |
| 403 | Lateral Road Precinct 3 | 51,740.03 | 8,558.00 | | | 0.00 | \$60,298.03 |
| 404 | Lateral Road Precinct 4 | 8,650.99 | 8,558.00 | | | 0.00 | \$17,208.99 |
| 611 | General Obligation Refunding | 101,472.85 | 176,200.00 | | | 246,433.00 | \$31,239.85 |
| 625 | Law Library | 90,783.36 | 9,200.00 | | | 3,300.00 | \$96,683.36 |
| 640 | Attorney Check Collection | 17,974.68 | 1,500.00 | | | 3,000.00 | \$16,474.68 |
| 650 | County Atty. Judicial Apport. | 277.26 | 27,550.00 | | | 27,500.00 | \$327.26 |
| 775 | Historical Commission | 54,169.87 | 15,500.00 | | | 19,250.00 | \$50,419.87 |
| | TOTALS | \$11,888,817.26 | 18,251,384.00 | (305,500.00) | 305,500.00 | 19,636,359.00 | 10,503,842.26 |

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

| Fund # | FUND | BEGINNING | 2020 | TRANSFER (To) | TRANSFER From | 2020 | ESTIMATED |
|--------|-------------------------------|------------------------|------------------------|-----------------------|---------------------|------------------------|-----------------------|
| | | BALANCE 10/1/2019 | ESTIMATED REVENUE | | | ESTIMATED EXPENDITURES | BALANCE 9/30/2020 |
| 100 | General Fund | \$4,544,039.44 | \$10,100,420.00 | (\$90,000.00) | | \$8,767,119.00 | \$5,787,340.44 |
| 116 | Sheriff Seizure | 1,778.49 | 3,000.00 | | | 1,900.00 | 2,878.49 |
| 117 | Abandoned Motor Vehicle | 41,369.29 | 2,200.00 | | | 36,300.00 | 7,269.29 |
| 118 | Appell Judicial System | 2,235.00 | 1,800.00 | | | 1,600.00 | 2,435.00 |
| 119 | Unclaimed Funds | 3,610.71 | 115.00 | | | 3,600.00 | 125.71 |
| 120 | County Attorney Pretrial Int. | 46,376.01 | 8,120.00 | | | 20,000.00 | 34,496.01 |
| 121 | Ambulance Resuce Service | 416,641.85 | 890,000.00 | | | 1,300,770.00 | 5,871.85 |
| 122 | Task Force Indigent | 22,321.15 | 187,525.00 | | | 192,975.00 | 16,871.15 |
| 131 | Justice Crt Bldg Security - 1 | 4,785.19 | 530.00 | | | 2,000.00 | 3,315.19 |
| 132 | Justice Crt Bldg Security - 2 | 1,145.31 | 30.00 | | | 1,000.00 | 175.31 |
| 133 | Justice Crt Bldg Security - 3 | 1,218.74 | 130.00 | | | 1,000.00 | 348.74 |
| 134 | Justice Crt Bldg Security - 4 | 9,794.23 | 580.00 | | | 3,000.00 | 7,374.23 |
| 136 | CC Digitizing & Preservation | 11,658.27 | 1,400.00 | | | 11,000.00 | 2,058.27 |
| 137 | DC Digitizing & Preservation | 21,226.18 | 2,650.00 | | | 20,000.00 | 3,876.18 |
| 138 | CC Technology | 801.97 | 315.00 | | | 600.00 | 516.97 |
| 139 | DC Technology | 1,964.93 | 165.00 | | | 1,800.00 | 329.93 |
| 140 | DC Archive | 16,010.41 | 2,210.00 | | | 15,000.00 | 3,220.41 |
| 141 | JP1 Technology | 3,935.01 | 1,025.00 | | | 3,000.00 | 1,960.01 |
| 142 | JP2 Technology | 1,885.71 | 115.00 | | | 1,800.00 | 200.71 |
| 143 | JP3 Technology | 2,266.46 | 570.00 | | | 2,000.00 | 836.46 |
| 144 | JP4 Technology | 17,126.38 | 1,620.00 | | | 14,000.00 | 4,746.38 |
| 145 | RM County Clerk | 79,279.91 | 44,250.00 | | | 122,417.00 | 1,112.91 |
| 146 | RM District Clerk | 9,957.99 | 1,680.00 | | | 9,000.00 | 2,637.99 |
| 147 | Jury Reimbursement | 12,510.48 | 3,290.00 | | | 9,000.00 | 6,800.48 |
| 148 | Family Protection | 14,470.74 | 820.00 | | | 14,000.00 | 1,290.74 |
| 149 | CO Child Abuse Prevention | 1,062.51 | 270.00 | | | 1,000.00 | 332.51 |
| 155 | RM Courthouse | 18,787.87 | 3,600.00 | | | 22,000.00 | 387.87 |
| 156 | Election Services | 7,041.51 | 3,506.00 | | | 8,850.00 | 1,697.51 |
| 165 | Courthouse Security | 73,248.97 | 9,900.00 | | | 42,000.00 | 41,148.97 |
| 166 | Records Archive CC | 191,586.79 | 61,700.00 | | | 191,366.00 | 61,920.79 |
| 171 | Law Enforcement Training | 15,339.13 | 6,054.00 | | | 12,100.00 | 9,293.13 |
| 172 | Emergency Appropriations | 132,966.02 | 1,000.00 | | 4,500.00 | 88,000.00 | 50,466.02 |
| 174 | Worker Compensation | 19,999.24 | 80,000.00 | | | 88,000.00 | 11,999.24 |
| 176 | Ambulance Service Grant | 455,992.75 | 63,886.00 | | | 410,000.00 | 109,878.75 |
| 196 | Unemployment Fund | 16,128.55 | 0.00 | | | 16,000.00 | 128.55 |
| 197 | Capital Improvements | 461,166.81 | 1,400.00 | | | 300,000.00 | 162,566.81 |
| 198 | Tobacco Settlement | 14,923.52 | 1,015.00 | | | 14,700.00 | 1,238.52 |
| 199 | Special Reserve | 511,930.51 | 1,500.00 | | | 300,000.00 | 213,430.51 |
| 201 | R&B Precinct 1 | 686,934.95 | 1,009,173.00 | | | 873,693.00 | 822,414.95 |
| 202 | R&B Precinct 2 | 308,013.28 | 1,009,173.00 | (1,000.00) | | 923,628.00 | 392,558.28 |
| 203 | R&B Precinct 3 | 294,443.87 | 837,172.00 | | | 744,678.00 | 386,937.87 |
| 204 | R&B Precinct 4 | 483,104.30 | 722,837.00 | (10,000.00) | | 722,006.00 | 473,935.30 |
| 250 | Right of Way | 38,015.73 | 0.00 | | | 35,000.00 | 3,015.73 |
| 262 | Property & Bldg. Prec. 2 | 41,825.89 | 0.00 | | 2,000.00 | 41,700.00 | 2,125.89 |
| 264 | Property & Bldg. Prec. 4 | 51,330.13 | 0.00 | | 10,000.00 | 60,000.00 | 1,330.13 |
| 271 | R&B Equipment Prec. 1 | 136,965.15 | 0.00 | | 22,500.00 | 136,900.00 | 22,565.15 |
| 272 | R&B Equipment Prec. 2 | 39,120.97 | 0.00 | | 22,500.00 | 22,500.00 | 39,120.97 |
| 273 | R&B Equipment Prec. 3 | 41,560.12 | 0.00 | | 22,500.00 | 43,350.00 | 20,710.12 |
| 274 | R&B Equipment Prec. 4 | 27,472.07 | 0.00 | | 22,500.00 | 27,000.00 | 22,972.07 |
| 301 | FMR Precinct 1 | 365,289.39 | 925,235.00 | (1,500.00) | | 1,258,786.00 | 30,238.39 |
| 302 | FMR Precinct 2 | 228,974.16 | 925,235.00 | (2,500.00) | | 885,717.00 | 265,992.16 |
| 303 | FMR Precinct 3 | 95,535.73 | 734,704.00 | (1,500.00) | | 808,421.00 | 20,318.73 |
| 304 | FMR Precinct 4 | 158,031.24 | 856,616.00 | | | 999,700.00 | 14,947.24 |
| 401 | Lateral Road Precinct 1 | 25,920.19 | 8,500.00 | | | 25,500.00 | 8,920.19 |
| 402 | Lateral Road Precinct 2 | 69.02 | 8,500.00 | | | 8,500.00 | 69.02 |
| 403 | Lateral Road Precinct 3 | 60,298.03 | 8,500.00 | | | 60,200.00 | 8,598.03 |
| 404 | Lateral Road Precinct 4 | 17,208.99 | 8,500.00 | | | 20,000.00 | 5,708.99 |
| 611 | General Obligation Refunding | 31,239.85 | 241,560.00 | | | 241,820.00 | 30,979.85 |
| 625 | Law Library | 96,683.36 | 9,200.00 | | | 11,500.00 | 94,383.36 |
| 640 | Attorney Check Collection | 16,474.68 | 3,000.00 | | | 3,000.00 | 16,474.68 |
| 650 | County Atty. Judicial Apport. | 327.26 | 27,550.00 | | | 27,500.00 | 377.26 |
| 775 | Historical Commission | 50,419.87 | 15,500.00 | | | 48,300.00 | 17,619.87 |
| | TOTALS | \$10,503,842.26 | \$18,839,346.00 | (\$106,500.00) | \$106,500.00 | \$20,078,296.00 | \$9,264,892.26 |

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2020**

On this the ___ day of _____, 2019, 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, 2019, and ending September 30, 2020, 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 _____, 2019, 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 _____, 2019.

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 2020

On this the _____ day of _____, 2019, came to be considered the Tax Rate for 2019, 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 _____, 2019.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

**Lavaca County, Texas
2018-2019
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 |
|----------------------------------|------------|-----------|----------------------------|
| 2/1/2020 | | 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 |
| | 700,000.00 | 34,577.50 | 734,577.50 |

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**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
General Fund**

| 100 Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|------------------|---------------------------------|-----------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| 4000-1000 | Current Property Tax Levy | \$6,768,393 | \$8,197,727 | \$8,197,727 | \$8,197,727 | \$8,502,670 | 3.72% |
| 4000-1001 | Delinquent Taxes | 145,526 | 105,000 | 105,000 | 105,000 | 105,000 | 0.00% |
| 4000-1002 | Penalty and Interest | 23,345 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| 4000-1020 | State Sales Tax | 9 | 0 | 0 | 0 | 0 | - |
| 4000-1021 | GovDeals Sales Tax | 26 | 0 | 0 | 0 | 0 | - |
| 4000-1510 | Supple/Co Judge Yrly. Pymt. | 25,200 | 20,500 | 20,500 | 20,500 | 20,500 | 0.00% |
| 4000-1516 | State Supp-Co Atty Monthly | 4,505 | 3,500 | 3,500 | 3,500 | 3,500 | - |
| 4000-1520 | Excess Const Co Judge Supp | 212 | 500 | 500 | 500 | 500 | 0.00% |
| 4000-1525 | CCC Fees Mon Pay/State Supp | 0 | 0 | 0 | 0 | 0 | - |
| 4000-1881 | City of Hallettsville | 10,200 | 10,200 | 10,200 | 10,200 | 10,200 | 0.00% |
| 4000-1882 | City of Shiner | 5,880 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| 4000-1883 | City of Moulton | 4,320 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| 4000-3010 | TLFTA / County Portion | 1,728 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| 4000-3015 | Truancy (Child Safety) | 0 | 0 | 100 | 100 | 100 | 0.00% |
| 4000-3020 | Justice of Peace - Fees | 163,358 | 130,000 | 150,000 | 150,000 | 150,000 | 0.00% |
| 4000-3021 | County Court Fines | 41,560 | 42,000 | 45,000 | 45,000 | 45,000 | 0.00% |
| 4000-3022 | District Court Fines | 14,987 | 15,000 | 22,000 | 22,000 | 22,000 | 0.00% |
| 4000-3056 | Traffic / JP / County | 1,469 | 1,200 | 1,200 | 1,200 | 1,200 | 0.00% |
| 4000-3057 | Traffic / County Clerk / County | 15 | 0 | 0 | 0 | 0 | - |
| 4000-3062 | Adult Seatbelt Violation | 675 | 600 | 1,000 | 1,000 | 1,000 | 0.00% |
| 4000-4130 | County Clerk | 195,351 | 170,000 | 170,000 | 170,000 | 170,000 | 0.00% |
| 4000-4131 | County Judge | 656 | 500 | 1,000 | 1,000 | 1,000 | 0.00% |
| 4000-4132 | County Attorney | 2,024 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| 4000-4133 | County Sheriff | 27,350 | 27,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| 4000-4134 | District Clerk | 18,708 | 20,000 | 27,000 | 27,000 | 27,000 | 0.00% |
| 4000-4251 | Commissions/County Tax | 526,995 | 550,000 | 500,000 | 500,000 | 500,000 | 0.00% |
| 4000-4252 | Comm/Auto&Special Lic Plates | 84,133 | 80,000 | 70,000 | 70,000 | 70,000 | 0.00% |
| 4000-4253 | Comm/Vehicle Sales Tax | 53,717 | 70,000 | 70,000 | 70,000 | 70,000 | 0.00% |
| 4000-4254 | Comm/Licensing & Titling | 4,130 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| 4000-4281 | Constable Fees #1 | 3,310 | 3,000 | 1,500 | 1,500 | 1,500 | 0.00% |
| 4000-4282 | Constable Fees #2 | 1,695 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| 4000-4283 | Constable Fees #3 | 2,430 | 2,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| 4000-4284 | Constable Fees #4 | 4,550 | 4,000 | 2,500 | 2,500 | 2,500 | 0.00% |
| 4000-4301 | JP Arrest Fee County | 5,280 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| 4000-4765 | Machine/Cert Copies/DC | 5,064 | 5,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| 4000-4785 | Reimbursement for Election Exp | 15,388 | 15,000 | 15,000 | 15,000 | 15,000 | - |
| 4000-4790 | Election Lease Equipment | 0 | 1,500 | 3,000 | 3,000 | 3,000 | 0.00% |
| 4000-4822 | Attorney Fees | 12,372 | 12,000 | 12,000 | 12,000 | 12,000 | 0.00% |
| 4000-4845 | Inmate Soc Security Incentive | 0 | 0 | 500 | 500 | 500 | 0.00% |
| 4000-4852 | Refund - LCCAD | 28,310 | 12,325 | 26,000 | 26,000 | 20,000 | - |
| 4000-4854 | Adult/Juv Probation Fiscal Fee | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0.00% |
| 4000-4868 | State Reimbursement for Jurors | 6,018 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| 4000-4890 | Dist. Clerk Court Reporter Fees | 2,325 | 3,100 | 2,500 | 2,500 | 2,500 | 0.00% |
| 4000-5065 | State Birth Certificate/Co Clk | 468 | 500 | 500 | 500 | 500 | 0.00% |
| 4000-5066 | Marriage Lic.(CTF&FTF)Co Clk. | 2,610 | 2,100 | 2,100 | 2,100 | 2,100 | 0.00% |
| 4000-5230 | Basic Legal Serv/Indig/COC | 1,380 | 1,300 | 1,300 | 1,300 | 1,300 | 0.00% |
| 4000-5231 | Basic Legal Serv/Indigent | 1,695 | 2,200 | 1,800 | 1,800 | 1,800 | 0.00% |
| 4000-5232 | Basic Legal Serv/Indigent | 1,392 | 1,300 | 1,000 | 1,000 | 1,000 | 0.00% |
| 4000-6010 | Flood Plain Permit | 4,530 | 3,000 | 3,500 | 3,500 | 3,500 | 0.00% |
| 4000-6015 | Septic Tank Ordinance Fees | 31,500 | 32,000 | 28,000 | 28,000 | 28,000 | 0.00% |
| 4000-6058 | Surface & Minerals Permit Lease | 1,095 | 0 | 0 | 0 | 0 | - |
| 4000-6060 | Business Licenses and Permits | 14,767 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| 4000-6114 | Pasture Lease | 1,650 | 1,825 | 1,650 | 1,650 | 1,650 | 0.00% |
| 4000-6115 | CH Annex Rentals | 12,269 | 7,000 | 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 | 4,837 | 6,500 | 5,000 | 5,000 | 5,000 | 0.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
General Fund**

| 100 Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------|--------------------------------|--------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| 4000-7005 | General Fund CD Interest/MM | 26,810 | 60,000 | 20,000 | 20,000 | 50,000 | 150.00% |
| 4000-8015 | Grant Revenues | 30,539 | 30,000 | 30,500 | 30,500 | 30,500 | - |
| 4000-8035 | DA Grant - Records Retention | 27,000 | 20,000 | 27,000 | 27,000 | 27,000 | 0.00% |
| 4000-8036 | Dickson Allen Foundation Grant | 70,632 | 36,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| 4000-8037 | Sheriff's Dept Misc Donation | 3,550 | 40,000 | 2,000 | 2,000 | 2,000 | - |
| 4000-8611 | Sher Sales/Excess Funds | 1,942 | 6,800 | 2,000 | 2,000 | 2,000 | 0.00% |
| 4000-8612 | Sale of Equipment/Used Veh | 283 | 9,617 | 0 | 0 | 0 | - |
| 4000-8700 | Miscellaneous / Other Revenue | 71,213 | 30,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| 4000-8701 | Jail Inmate Phone System | 10,766 | 10,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| 4000-8703 | Oil Lease & Royalties Income | 1,621 | 55,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| 4000-8708 | Miscellaneous Receipts | 453 | 500 | 500 | 500 | 500 | 0.00% |
| 4000-8712 | Mixed Drink Revenue | 14,076 | 12,000 | 8,000 | 8,000 | 8,000 | 0.00% |
| Total GENERAL FUND | | \$8,560,692 | \$9,935,194 | 9,771,477 | \$9,771,477 | 10,100,420 | 3.37% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|-----------|-----------------------------------|--------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| 116 | 4000-7005 | CD Interest | \$12 | \$26 | \$0 | \$0 | \$0 | 0.00% |
| | 4000-8710 | Seized Forfeited Funds | 0 | 1,731 | 5,000 | 5,000 | 2,000 | 0.00% |
| | 4000-8720 | Sheriff Seizure Proceeds | 0 | 0 | 3,000 | 3,000 | 1,000 | -66.67% |
| Total SHERIFF SEIZURE FUND | | | \$12 | \$1,757 | \$8,000 | \$8,000 | \$3,000 | -62.50% |
| 117 | 4000-4804 | Abandoned MV - Sheriff | \$230 | \$0 | \$6,000 | \$6,000 | \$1,000 | 0.00% |
| | 4000-4805 | Abandoned MV - Constable 2 | \$0 | \$0 | \$1,000 | \$1,000 | \$1,000 | 0.00% |
| | 4000-7005 | Abandoned MV CD/Interest | 247 | 350 | 200 | 200 | 200 | 0.00% |
| | 6000-9100 | Abandoned MV Transfers From | 0 | 0 | 0 | 0 | 0 | - |
| Total ABANDONED MOTOR VEHICLE FUND | | | \$477 | \$350 | \$7,200 | \$7,200 | \$2,200 | 0.00% |
| 118 | 4000-4805 | AJSF/District Clerk | \$870 | \$1,100 | \$1,000 | \$1,000 | \$1,000 | 0.00% |
| | 4000-4806 | AJSF/County Clerk | 690 | 800 | 800 | 800 | 800 | 0.00% |
| Total APPELLATE JUDICIAL SYSTEM FUND | | | \$1,560 | \$1,900 | \$1,800 | \$1,800 | \$1,800 | 0.00% |
| 119 | 4000-7005 | Unclaimed Funds CD Interest/MM | \$22 | \$25 | \$15 | \$15 | \$15 | 0.00% |
| | 4000-8610 | Cancelled Outstanding Cks/Misc | 227 | 85 | 100 | 100 | 100 | 0.00% |
| Total UNCLAIMED FUNDS | | | \$248 | \$110 | \$115 | \$115 | \$115 | 0.00% |
| 120 | 4000-4830 | PreTrial Fee | \$9,100 | \$9,000 | \$8,000 | \$8,000 | \$8,000 | 0.00% |
| | 4000-7005 | Interest | \$284 | \$500 | \$120 | \$120 | \$120 | 0.00% |
| Total COUNTY ATTORNEY PRETRIAL DIVERSION | | | \$9,384 | \$9,500 | \$8,120 | \$8,120 | \$8,120 | 0.00% |
| 121 | 4000-4770 | Ambulance Collections | \$1,140,336 | \$800,000 | \$900,000 | \$900,000 | \$880,000 | -2.22% |
| | 4000-4867 | Reimb. For Ambulance Damages | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 4000-7005 | Amb Res Serv. CD Interest/MM | 5,615 | 10,000 | 5,000 | 5,000 | 10,000 | 100.00% |
| Total AMBULANCE RESCUE SERVICE | | | \$1,145,951 | \$810,000 | \$905,000 | \$905,000 | \$890,000 | -1.66% |
| 122 | 4000-7005 | Task Force CD Interest/MM | \$223 | \$100 | \$50 | \$50 | \$50 | 0.00% |
| | 4000-8017 | Task Force Indigent Defense Grant | 25,327 | 187,475 | 187,475 | 187,475 | 187,475 | 0.00% |
| Total TASK FORCE INDIGENT DEFENSE | | | \$25,550 | \$187,575 | \$187,525 | \$187,525 | \$187,525 | 0.00% |
| 131 | 4000-4871 | JP #1 Justice Crt Bldg. Security | \$271 | \$200 | \$500 | \$500 | \$500 | 0.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 26 | 50 | 30 | 30 | 30 | 0.00% |
| | 6000-9165 | JP #1 Transfer From CH Security | 0 | 0 | 0 | 0 | 0 | - |
| Total JP #1 JUSTICE CRT BLDG SECURITY | | | \$297 | \$250 | \$530 | \$530 | \$530 | 0.00% |
| 132 | 4000-4871 | JP #2 Justice Crt Bldg. Security | \$59 | \$30 | \$30 | \$30 | \$30 | 0.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 6 | 10 | 0 | 0 | 0 | - |
| | 6000-9165 | JP #2 Transfer From CH Security | 0 | 0 | 0 | 0 | 0 | - |
| Total JP #2 JUSTICE CRT BLDG SECURITY | | | \$65 | \$40 | \$30 | \$30 | \$30 | 0.00% |
| 133 | 4000-4871 | JP #3 Justice Crt Bldg. Security | \$137 | \$120 | \$100 | \$100 | \$120 | 20.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 6 | 10 | 0 | 0 | 10 | - |
| | 6000-9165 | JP #3 Transfer From CH Security | 0 | 0 | 0 | 0 | 0 | - |
| Total JP #3 JUSTICE CRT BLDG SECURITY | | | \$143 | \$130 | \$100 | \$100 | \$130 | 20.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|-----------------------------------|-----------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| 134 | 4000-4871 | JP #4 Justice Crt Bldg. Security | \$348 | \$500 | \$600 | \$600 | \$500 | -16.67% |
| | 4000-7005 | CD Interest / Money Market Rev | 51 | 80 | 30 | 30 | 80 | 166.67% |
| | 4000-9165 | JP #4 Transfer From CH Security | 0 | 0 | 0 | 0 | 0 | - |
| Total JP #4 JUSTICE CRT BLDG SECURITY | | | \$399 | \$580 | \$630 | \$630 | \$580 | -7.94% |
| 136 | 4000-4858 | Court Record Pres/Digit \$10 Fee | \$1,380 | \$1,300 | \$1,300 | \$1,300 | \$1,300 | 0.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 58 | 100 | 15 | 15 | 100 | 566.67% |
| | 6000-9138 | Transfer from CC Tech Fund | 0 | 0 | 0 | 0 | 0 | - |
| TOTAL CC PRESERVATION & DIGITIZATION FUND | | | \$1,438 | \$1,400 | \$1,315 | \$1,315 | \$1,400 | - |
| 137 | 4000-4858 | Court Record Pres/Digit \$10 Fee | \$1,733 | \$2,500 | \$1,500 | \$1,500 | \$2,500 | 66.67% |
| | 4000-7005 | CD Interest / Money Market Rev | 100 | 150 | 15 | 15 | 150 | 900.00% |
| | 6000-9139 | Transfer from DC Tech Fund | 0 | 0 | 0 | 0 | 0 | - |
| TOTAL DC PRESERVATION & DIGITIZATION FUND | | | \$1,833 | \$2,650 | \$1,515 | \$1,515 | \$2,650 | 74.92% |
| 138 | 4000-4856 | Technology Fee 4.00 | \$325 | \$300 | \$300 | \$300 | \$300 | 0.00% |
| | 4000-7005 | CD Interest | 8 | 15 | 15 | 15 | 15 | 0.00% |
| Total CC TECHNOLOGY FUND | | | \$332 | \$315 | \$315 | \$315 | \$315 | 0.00% |
| 139 | 4000-4856 | Technology Fee 4.00 | \$155 | \$150 | \$200 | \$200 | \$150 | -25.00% |
| | 4000-7005 | CD Interest | 12 | 15 | 15 | 15 | 15 | 0.00% |
| Total DC TECHNOLOGY FUND | | | \$166 | \$165 | \$215 | \$215 | \$165 | -25.00% |
| 140 | 4000-4860 | District Court Archive Fee | \$1,547 | \$2,100 | \$1,200 | \$1,200 | \$2,100 | 75.00% |
| | 4000-7005 | CD Interest | 75 | 110 | 20 | 20 | 110 | 0.00% |
| Total DC RECORD ARCHIVE FUND | | | \$1,622 | \$2,210 | \$1,220 | \$1,220 | \$2,210 | 75.00% |
| 141 | 4000-4857 | JP #1 Justice Crt Technology Fund | \$1,093 | \$1,000 | \$1,500 | \$1,500 | \$1,000 | -33.33% |
| | 4000-7005 | CD Interest / Money Market Rev | 16 | 25 | 20 | 20 | 25 | 25.00% |
| | 4000-8704 | JP #1 Justice Tech Misc | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9117 | Transfer from Justice Crt Tech | 0 | 0 | 0 | 0 | 0 | - |
| Total JP #1 JUSTICE CRT TECHNOLOGY FUND | | | \$1,109 | \$1,025 | \$1,520 | \$1,520 | \$1,025 | -32.57% |
| 142 | 4000-4857 | JP #2 Justice Crt Technology Fund | \$235 | \$100 | \$100 | \$100 | \$100 | 0.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 10 | 15 | 10 | 10 | 15 | 50.00% |
| Total JP #2 JUSTICE CRT TECHNOLOGY FUND | | | \$245 | \$115 | \$110 | \$110 | \$115 | 4.55% |
| 143 | 4000-4857 | JP #3 Justice Crt Technology Fund | \$546 | \$550 | \$10 | \$10 | \$550 | 5400.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 9 | 20 | 10 | 10 | 20 | 100.00% |
| Total JP #3 JUSTICE CRT TECHNOLOGY FUND | | | \$556 | \$570 | \$20 | \$20 | \$570 | 2750.00% |
| 144 | 4000-4857 | JP #4 Justice Crt Technology Fund | \$1,394 | \$1,500 | \$2,000 | \$2,000 | \$1,500 | -25.00% |
| | 4000-7005 | CD Interest / Money Market Rev | 88 | 120 | 65 | 65 | 120 | 84.62% |
| Total JP #4 JUSTICE CRT TECHNOLOGY FUND | | | \$0 | \$1,620 | \$2,065 | \$2,065 | \$1,620 | -21.55% |
| 145 | 4000-4860 | CRMP Clerk's RMP \$2.50 | \$203 | \$150 | \$200 | \$200 | \$150 | -25.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|--------------------------------------|-----------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| | 4000-4862 | Records Mgmt Co Clk Fees | 60,360 | 40,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| | 4000-7005 | Rec Manage Co Clk CD Interest/MM | 849 | 1,500 | 300 | 300 | 1,500 | 400.00% |
| | 4000-8709 | Vital Stats Preservation/CCRMP | 782 | 600 | 400 | 400 | 600 | 50.00% |
| Total RECORDS MGMT COUNTY CLERK | | | \$62,194 | \$42,250 | \$40,900 | \$40,900 | \$42,250 | 3.30% |
| 146 | 4000-4865 | Dist Clk Record Mgmt Fees | \$1,372 | \$1,600 | \$1,500 | \$1,500 | \$1,600 | 6.67% |
| | 4000-7005 | District Clerk Records Mgmt Interest | 44 | 80 | 30 | 30 | 80 | 166.67% |
| Total DISTRICT CLERK RECORDS MGMT FUND | | | \$1,417 | \$1,680 | \$1,530 | \$1,530 | \$1,680 | 9.80% |
| 147 | 4000-5239 | Jury Reimbursement Fees-Co Clk | \$325 | \$300 | \$300 | \$300 | \$300 | 0.00% |
| | 4000-5240 | Jury Reimbursement Fees-Dist Clk | 152 | 150 | 250 | 250 | 150 | -40.00% |
| | 4000-5241 | Jury Reimbursement-JP #1 | 1,065 | 1,000 | 1,200 | 1,200 | 1,000 | -16.67% |
| | 4000-5242 | Jury Reimbursement-JP #2 | 235 | 100 | 100 | 100 | 100 | 0.00% |
| | 4000-5243 | Jury Reimbursement-JP #3 | 546 | 440 | 20 | 20 | 440 | 2100.00% |
| | 4000-5244 | Jury Reimbursement-JP #4 | 1,382 | 1,300 | 2,500 | 2,500 | 1,300 | -48.00% |
| Total JURY SERVICE FUND | | | \$3,705 | \$3,290 | \$4,370 | \$4,370 | \$3,290 | -24.71% |
| 148 | 4000-4820 | Dist Clk - Family Protections | \$690 | \$700 | \$800 | \$800 | \$700 | -12.50% |
| | 4000-7005 | CD/MM Revenue - FPA | 75 | 120 | 30 | 30 | 120 | 300.00% |
| Total FAMILY PROTECTION ACCOUNT | | | \$765 | \$820 | \$830 | \$830 | \$820 | -1.20% |
| 149 | 4000-4815 | Child Abuse Prevention-CCP 102 | \$212 | \$260 | \$20 | \$20 | \$260 | 1200.00% |
| | 4000-7005 | CD/MM Interest | 5 | 10 | 0 | 0 | 10 | - |
| Total CHILD ABUSE PREVENTION CCP 102.0186 | | | \$217 | \$270 | \$20 | \$20 | \$270 | 1200.00% |
| 155 | 4000-4858 | Rec Mgmt CH/CC | \$2,516 | \$2,100 | \$2,500 | \$2,500 | \$2,100 | -16.00% |
| | 4000-4859 | Rec Mgmt CH/DC | 1,372 | 1,300 | 1,500 | 1,500 | 1,300 | -13.33% |
| | 4000-7005 | Rec Mgmt/CH CD Interest/MM | 114 | 200 | 100 | 100 | 200 | 100.00% |
| Total RECORDS MANAGEMENT-COURTHOUSE | | | \$4,002 | \$3,600 | \$4,100 | \$4,100 | \$3,600 | -12.20% |
| 156 | 4000-4810 | Contract Administrative Fee | \$5,403 | \$3,406 | \$3,406 | \$3,406 | \$3,406 | 0.00% |
| | 4000-7005 | Election Service Interest | 49 | 100 | 30 | 30 | 100 | 233.33% |
| Total ELECTION SERVICES FUND | | | \$5,452 | \$3,506 | \$3,436 | \$3,436 | \$3,506 | - |
| 165 | 4000-4841 | Courthouse Security / CC | \$6,986 | \$6,000 | \$6,000 | \$6,000 | \$6,000 | 0.00% |
| | 4000-4842 | Courthouse Security / DC | 1,038 | 1,200 | 1,000 | 1,000 | 1,200 | 20.00% |
| | 4000-4843 | Courthouse Security / JP | 2,443 | 2,000 | 2,500 | 2,500 | 2,000 | -20.00% |
| | 4000-7005 | CH Security CD Interest/MM | 519 | 700 | 300 | 300 | 700 | 133.33% |
| Total COURTHOUSE SECURITY FUND | | | \$10,986 | \$9,900 | \$9,800 | \$9,800 | \$9,900 | 1.02% |
| 166 | 4000-4860 | Records Archive/County Clerk | \$61,550 | \$60,000 | \$40,000 | \$40,000 | \$60,000 | 50.00% |
| | 4000-7005 | Rec Archive CD Interest/MM | 885 | 1,700 | 500 | 500 | 1,700 | 240.00% |
| | 4000-8700 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 | - |
| Total RECORDS ARCHIVE FUND | | | \$62,435 | \$61,700 | \$40,500 | \$40,500 | \$61,700 | 52.35% |
| 171 | 4000-4824 | CA-Investigator LEOSE Training | \$670 | \$677 | \$0 | \$0 | \$677 | - |
| | 4000-4825 | Sheriff LEOSE Training Fund | \$2,485 | \$2,450 | \$2,000 | \$2,000 | \$2,450 | 0.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|----------------------------------|------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| | 4000-4826 | Constable #1 LEOSE Training | 678 | 682 | 650 | 650 | 682 | 4.85% |
| | 4000-4827 | Constable #2 LEOSE Training | 678 | 682 | 650 | 650 | 682 | 4.85% |
| | 4000-4828 | Constable #3 LEOSE Training | 678 | 682 | 0 | 0 | 682 | - |
| | 4000-4829 | Constable #4 LEOSE Training | 678 | 682 | 650 | 650 | 682 | 4.85% |
| | 4000-7005 | Law Enforce Train CD Interest/MM | 129 | 200 | 50 | 50 | 200 | 300.00% |
| Total LAW ENFORCEMENT TRAINING FUND | | | \$5,997 | \$6,054 | \$4,000 | \$4,000 | \$6,054 | 51.34% |
| 172 | 4000-7005 | Emerg Appr CD Interest/MM | \$634 | \$1,000 | \$400 | \$400 | \$1,000 | 150.00% |
| | 6000-9301 | Transfer from FMR #1 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 6000-9302 | Transfer from FMR #2 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 6000-9303 | Transfer from FMR #3 | 1,500 | 1,500 | 0 | 0 | 1,500 | - |
| | 6000-9304 | Transfer from FMR #4 | 0 | 0 | 0 | 0 | 0 | - |
| Total EMERGENCY APPROPRIATION FUND | | | \$5,134 | \$5,500 | \$3,400 | \$3,400 | \$5,500 | 61.76% |
| 174 | 4000-4852 | W/C Refund | \$1,909 | \$1,220 | \$0 | \$0 | \$0 | - |
| | 4000-7005 | W/C CD Interest/MM | 312 | 500 | 0 | 0 | 0 | - |
| | 6000-9990 | Transfer from Various Funds | 73,741 | 75,986 | 80,000 | 80,000 | 80,000 | 0.00% |
| Total WORKER'S COMPENSATION PREM FUND | | | \$75,962 | \$77,706 | \$80,000 | \$80,000 | \$80,000 | 0.00% |
| 176 | 4000-7005 | AMB Serv Grant CD Interest/MM | \$2,672 | \$5,000 | \$1,000 | \$1,000 | \$5,000 | 400.00% |
| | 4000-8014 | Misc Donations/Ambulance | 10,123 | 9,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-8021 | MG & Lillie A Johnson Foundation | 75,000 | 0 | 0 | 0 | 0 | - |
| | 4000-8022 | RVOS Wied Donation | 300 | 300 | 0 | 0 | 300 | - |
| | 4000-8024 | Beta Sigma Phi Donation | 0 | 700 | 0 | 0 | 700 | - |
| | 4000-8025 | KJZT Donation | 0 | 0 | 100 | 100 | 0 | -100.00% |
| | 4000-8030 | GCRPC | 6,846 | 6,886 | 0 | 0 | 6,886 | - |
| | 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 | 100,000 | 158,000 | 50,000 | 50,000 | 50,000 | 0.00% |
| | 4000-8066 | Homeland Security Grant | 0 | 0 | 0 | 0 | 0 | - |
| Total AMBULANCE SERVICE GRANT FUND | | | \$194,941 | \$179,886 | \$52,100 | \$52,100 | \$63,886 | 22.62% |
| 196 | 4000-4852 | Refund | \$1,720 | \$1,453 | \$0 | \$0 | \$0 | - |
| | 4000-7005 | Unemployment CD Interest/MM | 76 | 120 | 0 | 0 | 0 | - |
| Total UNEMPLOYMENT FUND | | | \$1,796 | \$1,573 | \$0 | \$0 | \$0 | - |
| 197 | 4000-4576 | Bond Forfeiture | \$4,400 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | 0.00% |
| | 4000-7005 | Capital Improve CD Interest/MM | 2,999 | 4,000 | 400 | 400 | 400 | 0.00% |
| | 4000-8700 | Miscellaneous Revenue | 462,186 | 91,151 | 0 | 0 | 0 | - |
| | 6000-9197 | Transfer from General Fund | 0 | 0 | 0 | 0 | 0 | - |
| Total CAPITAL IMPROVEMENT FUND | | | \$469,586 | \$96,151 | \$1,400 | \$1,400 | \$1,400 | 0.00% |
| 198 | 4000-7005 | Tobacco Settle CD Interest/MM | \$83 | \$120 | \$15 | \$15 | \$15 | 0.00% |
| | 4000-8800 | LC Tobacco Settlement Proceeds | 663 | 500 | 1,000 | 1,000 | 1,000 | 0.00% |
| Total TOBACCO SETTLEMENT FUND | | | \$746 | \$620 | \$1,015 | \$1,015 | \$1,015 | 0.00% |
| 199 | 4000-7005 | Spec Res CD Interest/MM | \$2,295 | \$4,500 | \$1,500 | \$1,500 | \$1,500 | 0.00% |
| | 4000-8700 | Miscellaneous Revenue | 77,925 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer From General Fund | 0 | 200,000 | 200,000 | 200,000 | 0 | 0.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|----------------------------------|-----------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| | 6000-9250 | Transfer From ROW | 0 | 0 | 0 | 0 | 0 | - |
| Total SPECIAL RESERVE FUND | | | \$80,220 | \$204,500 | \$201,500 | \$201,500 | \$1,500 | -99.26% |
| 250 | 4000-4852 | ROW Refund | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 4000-7005 | ROW CD Interest/MM | \$382 | 700 | 0 | 0 | 0 | - |
| | 4000-8700 | Miscellaneous Receipts | 0 | 0 | 0 | 0 | 0 | - |
| Total RIGHT OF WAY FUND | | | \$382 | \$700 | \$0 | \$0 | \$0 | - |
| 262 | 4000-7005 | Cert of Deposit Interest | \$191 | \$300 | \$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% |
| Total PCT #2 PROPERTY & BUILDING FUND | | | \$1,191 | \$1,300 | \$1,000 | \$1,000 | \$1,000 | 0.00% |
| 264 | 4000-7005 | Cert of Deposit Interest | \$180 | \$350 | \$0 | \$0 | \$0 | - |
| | 6000-9204 | Transfer from R&B #4 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| | 6000-9304 | Transfer from FMR #4 | 0 | 0 | 0 | 0 | 0 | - |
| Total PCT #4 PROPERTY & BUILDING FUND | | | \$10,180 | \$10,350 | \$10,000 | \$10,000 | \$10,000 | - |
| 625 | 4000-4802 | District Court Fees | \$5,425 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | 0.00% |
| | 4000-4803 | County Court Fees | 4,863 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 4000-4852 | Refund | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-7005 | Law Library CD Interest/MM | 444 | 200 | 200 | 200 | 200 | 0.00% |
| Total LC LAW LIBRARY | | | \$10,732 | \$9,200 | \$9,200 | \$9,200 | \$9,200 | 0.00% |
| 640 | 4000-4430 | Attorney Check Collection Stat | \$1,945 | \$1,500 | \$3,000 | \$3,000 | \$3,000 | 0.00% |
| | 4000-7005 | Atty Check Coll CD Interest/MM | (3) | 0 | 0 | 0 | 0 | - |
| Total LC ATTORNEY CHECK COLLECTION | | | \$1,942 | \$1,500 | \$3,000 | \$3,000 | \$3,000 | 0.00% |
| 650 | 4000-4430 | Judicial Apportionment | \$27,500 | \$27,500 | \$27,500 | \$27,500 | \$27,500 | 0.00% |
| | 4000-7005 | Interest | 73 | 50 | 50 | 50 | 50 | 0.00% |
| Total LC ATTORNEY JUDICIARY APPORTION | | | \$27,573 | \$27,550 | \$27,550 | \$27,550 | \$27,550 | - |
| 775 | 4000-7005 | Hist Comm CD Interest/MM | \$273 | \$500 | \$500 | \$500 | \$500 | 0.00% |
| | 4000-8045 | Dickson Allen Foundation | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 | 0.00% |
| | 4000-8047 | Miscellaneous Donations | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8715 | Sale of Ornaments/Books/Misc Rev | 2,148 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| Total LC HISTORICAL COMMISSION FUND | | | \$14,421 | \$15,500 | \$15,500 | \$15,500 | \$15,500 | 0.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Road Bridge Funds**

| Fund | Line Item | Description | 17-18 | 18-19 | 18-19 | 18-19 | 19-20 | % Change Budget |
|--|-----------|--------------------------------------|------------------|------------------|------------------|------------------|--------------------|-----------------|
| | | | Actual | Est. Actual | Original Budget | Current Budget | Appr. Budget | |
| 201 | 4000-1000 | Current Taxes | \$582,056 | \$733,349 | \$733,349 | \$733,349 | \$821,673 | 0.00% |
| | 4000-1001 | Delinquent Taxes | 12,864 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| | 4000-1002 | Penalty & Interest | 2,008 | 2,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-4881 | State Axle Weight Fees | 39,193 | 45,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| | 4000-6050 | Mtr Vehicle Regis/Special Lic Plates | 143,314 | 145,000 | 145,000 | 145,000 | 145,000 | 0.00% |
| | 4000-7005 | R&B Pct #1 CD Interest/MM | 7,765 | 20,000 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 4000-8611 | Sale of Equipment & Miscellaneous | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8708 | Miscellaneous Receipts | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund to R&B 1 | 0 | 0 | 0 | 0 | 0 | - |
| Total ROAD & BRIDGE PRECINCT #1 | | | \$787,200 | \$952,349 | \$920,849 | \$920,849 | \$1,009,173 | 9.59% |
| | | | | | | | | |
| 202 | 4000-1000 | Current Taxes | \$582,056 | \$733,349 | \$733,349 | \$733,349 | \$821,673 | 12.04% |
| | 4000-1001 | Delinquent Taxes | 12,864 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| | 4000-1002 | Penalty & Interest | 2,008 | 2,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-4881 | State Axle Weight Fees | 39,193 | 45,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| | 4000-6050 | Mtr Vehicle Regis/Special Lic Plates | 143,314 | 145,000 | 145,000 | 145,000 | 145,000 | 0.00% |
| | 4000-7005 | R&B Pct #2 CD Interest/MM | 7,765 | 20,000 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 4000-8600 | CERTZ Grant | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8700 | Miscellaneous Revenues | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8800 | Loan Proceeds | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8801 | Note Interest (Loan Proceeds) | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund to R&B 2 | 0 | 0 | 0 | 0 | 0 | - |
| Total ROAD & BRIDGE PRECINCT #2 | | | \$787,200 | \$952,349 | \$920,849 | \$920,849 | \$1,009,173 | 9.59% |
| | | | | | | | | |
| 203 | 4000-1000 | Current Taxes | \$461,631 | \$581,624 | \$581,621 | \$581,621 | \$651,672 | 12.04% |
| | 4000-1001 | Delinquent Taxes | 10,202 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| | 4000-1002 | Penalty & Interest | 1,593 | 2,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-4881 | State Axle Weight Fees | 39,193 | 45,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| | 4000-6050 | Mtr Vehicle Regis/Special Lic Plates | 143,314 | 145,000 | 145,000 | 145,000 | 145,000 | 0.00% |
| | 4000-7005 | R&B Pct #3 CD Interest/MM | 7,765 | 15,000 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 4000-7005 | CERTZ Grant | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8611 | Sale of Equipment | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8708 | Miscellaneous Revenues | 13,950 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund to R&B 3 | 0 | 0 | 0 | 0 | 0 | - |
| Total ROAD & BRIDGE PRECINCT #3 | | | \$677,648 | \$793,624 | \$767,121 | \$767,121 | \$837,172 | 9.13% |
| | | | | | | | | |
| 204 | 4000-1000 | Current Taxes | \$381,347 | \$480,470 | \$480,470 | \$480,470 | \$538,337 | 12.04% |
| | 4000-1001 | Delinquent Taxes | 8,428 | 4,500 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 4000-1002 | Penalty & Interest | 1,316 | 2,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-4881 | State Axle Weight Fees | 39,193 | 45,000 | 30,000 | 30,000 | 30,000 | 0.00% |
| | 4000-6050 | Mtr Vehicle Regis/Special Lic Plates | 143,314 | 145,000 | 145,000 | 145,000 | 145,000 | 0.00% |
| | 4000-7005 | R&B Pct #4 CD Interest/MM | 7,765 | 15,000 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 4000-8708 | Miscellaneous Revenues | 0 | 215 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund to R&B 4 | 0 | 0 | 0 | 0 | 0 | - |
| Total ROAD & BRIDGE PRECINCT #4 | | | \$581,363 | \$692,185 | \$664,970 | \$664,970 | \$722,837 | 8.70% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Road and Bridge Equipment Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|-----------------------------------|-----------|----------------------------|-----------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| 271 | 4000-8611 | Sale of Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 4000-8700 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 0.00% |
| Total R&B EQUIPMENT #1 | | | \$22,500 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | 0.00% |
| 272 | 4000-8611 | Sale of Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 4000-8700 | Miscellaneous Revenue | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 0.00% |
| Total R&B EQUIPMENT #2 | | | \$22,500 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | 0.00% |
| 273 | 4000-8611 | Sale of Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 4000-8700 | Miscellaneous Revenues | 577 | 1,790 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 0.00% |
| Total R&B EQUIPMENT #3 | | | \$23,077 | \$24,290 | \$22,500 | \$22,500 | \$22,500 | 0.00% |
| 274 | 4000-8611 | Sale of Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 4000-8700 | Miscellaneous Revenues | 146 | 0 | 0 | 0 | 0 | - |
| | 6000-9100 | Transfer from General Fund | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 0.00% |
| Total R&B EQUIPMENT #4 | | | \$22,646 | \$22,500 | \$22,500 | \$22,500 | \$22,500 | 0.00% |

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Farm to Market

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|-----------|--------------------------------|------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| 301 | 4000-1000 | Current Taxes | \$706,307 | \$861,630 | \$861,630 | \$861,630 | \$911,235 | 5.76% |
| | 4000-1001 | Delinquent Taxes | 17,141 | 15,000 | 10,000 | 10,000 | 10,000 | 0.00% |
| | 4000-1002 | Penalty & Interest on Taxes | 2,408 | 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 | 500 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-8600 | CERTZ Grant | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8611 | Sale of Equipment | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8623 | Reimbursement for Road Damages | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8704 | Miscellaneous | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8800 | Proceeds from Capital Lease | 0 | 0 | 0 | 0 | 0 | - |
| Total FARM TO MARKET PRECINCT #1 | | | \$726,356 | \$880,630 | \$875,630 | \$875,630 | \$925,235 | 5.67% |

| | | | | | | | | |
|---|-----------|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 302 | 4000-1000 | Current Taxes | \$706,307 | \$861,630 | \$861,630 | \$861,630 | \$911,235 | 5.76% |
| | 4000-1001 | Delinquent Taxes | 17,141 | 15,000 | 10,000 | 10,000 | 10,000 | 0.00% |
| | 4000-1002 | Penalty & Interest on Taxes | 2,408 | 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 | 10,241 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-8700 | Miscellaneous Revenue | 1,865 | 0 | 0 | 0 | 0 | - |
| | 4000-8800 | Proceeds from Capital Lease | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8622 | Reimburse for Road Damages | 0 | 93,867 | 0 | 0 | 0 | - |
| | 4000-8623 | Insurance Pay for Damages | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9250 | Transfer from ROW | 0 | 0 | 0 | 0 | 0 | - |
| | 6000-9272 | Transfer from R&B Equipment | 0 | 0 | 0 | 0 | 0 | - |
| Total FARM TO MARKET PRECINCT #2 | | | \$737,962 | \$974,497 | \$875,630 | \$875,630 | \$925,235 | 5.67% |

| | | | | | | | | |
|---|-----------|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 303 | 4000-1000 | Current Taxes | \$560,175 | \$683,362 | \$683,362 | \$683,362 | \$722,704 | 5.76% |
| | 4000-1001 | Delinquent Taxes | 13,800 | 12,000 | 8,000 | 8,000 | 8,000 | 0.00% |
| | 4000-1002 | Penalty & Interest on Taxes | 1,910 | 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 | 7,945 | 13,000 | 2,000 | 2,000 | 2,000 | - |
| | 4000-8623 | Reimbursement for Road Damages | 0 | 200 | 0 | 0 | 0 | - |
| | 4000-8700 | Miscellaneous Receipts | 7,435 | 178 | 0 | 0 | 0 | - |
| | 4000-8800 | Proceeds from Capital Lease | 0 | 0 | 0 | 0 | 0 | - |
| Total FARM TO MARKET PRECINCT #3 | | | \$591,264 | \$710,740 | \$695,362 | \$695,362 | \$734,704 | 5.66% |

| | | | | | | | | |
|---|-----------|-------------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 304 | 4000-1000 | Current Taxes | \$462,753 | \$564,516 | \$564,516 | \$564,516 | \$597,016 | 5.76% |
| | 4000-1001 | Delinquent Taxes | 11,573 | 11,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| | 4000-1002 | Penalty & Interest on Taxes | 1,578 | 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 | 0 | 600 | 600 | 600 | - |
| | 4000-8600 | CERTZ Grant | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8622 | Insurance Payment for Damages | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8623 | Reimburse for Road Damages | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8700 | Miscellaneous Receipts | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-8800 | Proceeds from Capital Lease | 0 | 0 | 0 | 0 | 250,000 | - |
| | 6000-9303 | Tr from FMR Precinct #3 | 0 | 0 | 0 | 0 | 0 | - |
| Total FARM TO MARKET PRECINCT #4 | | | \$475,903 | \$577,516 | \$574,116 | \$574,116 | \$856,616 | 49.21% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Lateral Road Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------------------|------------------|-------------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|----------------------------|
| 401 | 4000-1545 | State Payments/Lateral RD Rev | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| Total LATERAL ROAD PRECINCT #1 | | | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| 402 | 4000-1545 | State Payments/Lateral RD Rev | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| Total LATERAL ROAD PRECINCT #2 | | | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| 403 | 4000-1545 | State Payments/Lateral RD Rev | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| Total LATERAL ROAD PRECINCT #3 | | | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| 404 | 4000-1545 | State Payments/Lateral RD Rev | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |
| Total LATERAL ROAD PRECINCT #4 | | | \$8,576 | \$8,558 | \$8,500 | \$8,500 | \$8,500 | 0.00% |

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2020
Interest and Sinking Funds**

| <u>Fund</u> | <u>Line Item</u> | <u>Description</u> | <u>17-18 Actual</u> | <u>18-19 Est. Actual</u> | <u>18-19 Original Budget</u> | <u>18-19 Current Budget</u> | <u>19-20 Appr. Budget</u> | <u>% Change Budget</u> |
|--|------------------|--------------------------|-------------------------|----------------------------------|--------------------------------------|-------------------------------------|-----------------------------------|----------------------------|
| 611 | 4000-1000 | Current Taxes | \$256,143 | \$170,000 | \$166,840 | \$166,840 | \$236,560 | 41.79% |
| | 4000-1001 | Delinquent Taxes | 5,680 | 3,500 | 3,500 | 3,500 | 4,000 | 14.29% |
| | 4000-1002 | Penalty & Interest | 884 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000-7000 | Accr Interest & Cont Amt | 0 | 0 | 0 | 0 | 0 | - |
| | 4000-7005 | CD Interest/MM | 1,212 | 1,700 | 0 | 0 | 0 | - |
| | 6000-9600 | Transfer from I&S Fund | 0 | 0 | 0 | 0 | 0 | - |
| Total 2012 General Obligation Refunding | | | \$263,919 | \$176,200 | \$171,340 | \$171,340 | \$241,560 | 40.98% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------|-----------|-------------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 5120 | 1165 | Juvenile Board | \$11,600 | \$11,600 | \$11,600 | \$11,600 | \$11,600 | 0.00% |
| | 2010 | Social Security | 1,398 | 1,450 | 1,450 | 1,450 | 1,450 | 0.00% |
| | 2020 | Group Medical Insurance | 544 | 575 | 575 | 575 | 575 | 0.00% |
| | 2030 | Retirement | 1,920 | 1,919 | 1,919 | 1,919 | 1,919 | 0.00% |
| | 2040 | Workers Compensation | 65 | 113 | 113 | 113 | 113 | 0.00% |
| | 2070 | Life Insurance | 1 | 50 | 50 | 50 | 50 | 0.00% |
| | 3100 | Office Supplies/LC Dist. | 0 | 250 | 250 | 250 | 250 | 0.00% |
| | 3103 | Supplies/CrtCoord/Seguin | 0 | 250 | 250 | 250 | 250 | 0.00% |
| | 6210 | District Judge Expense | 238 | 750 | 750 | 750 | 800 | 6.67% |
| | 6215 | Expenses/Court Reporters | 2,171 | 1,500 | 1,500 | 1,500 | 2,000 | 33.33% |
| | 6220 | 25th Dist Court Reporter | 11,888 | 12,500 | 12,500 | 12,500 | 15,000 | 20.00% |
| | 6221 | 2nd 25th Dist Crt Reporter | 10,716 | 11,500 | 11,500 | 11,500 | 15,000 | 30.43% |
| | 6222 | County Court Reporter | 250 | 2,000 | 2,000 | 2,000 | 1,500 | -25.00% |
| | 6223 | Juvenile Detention | 47,300 | 50,000 | 50,000 | 50,000 | 55,000 | 10.00% |
| | 6235 | Probation Service | 100,472 | 101,972 | 101,972 | 101,972 | 109,000 | 6.89% |
| | 6240 | 25th & 2nd 25th Court Coord. | 15,134 | 16,000 | 16,000 | 16,000 | 16,000 | 0.00% |
| | 6245 | Jury/District Court | 7,901 | 14,000 | 14,000 | 14,000 | 12,000 | -14.29% |
| | 6246 | Jury/County Court | 672 | 600 | 600 | 600 | 600 | 0.00% |
| | 6247 | Jury/Justice Court | 0 | 300 | 300 | 300 | 300 | 0.00% |
| | 6251 | Adult 25th Judicial Dist | 35,000 | 25,000 | 8,000 | 8,000 | 20,000 | 150.00% |
| | 6252 | Adult 2nd 25th Judicial Dist | 33,844 | 20,000 | 8,000 | 8,000 | 20,000 | 150.00% |
| | 6253 | Juv. 25th Judicial Dist | 3,000 | 600 | 600 | 600 | 600 | 0.00% |
| | 6254 | Juv. 2nd 25th Judicial Dist | 1,800 | 600 | 600 | 600 | 600 | 0.00% |
| | 6255 | Adult County Court | 25,190 | 2,400 | 2,400 | 2,400 | 4,000 | 66.67% |
| | 6256 | Juv County Court | 4,800 | 750 | 750 | 750 | 750 | 0.00% |
| | 6257 | Child Protective Services | 23,548 | 36,000 | 20,000 | 20,000 | 38,000 | 90.00% |
| | 6258 | Expenses/Court Appt Atty | 0 | 300 | 300 | 300 | 300 | 0.00% |
| | 6260 | Travel/Crt Coord/Seguin | 0 | 300 | 300 | 300 | 300 | 0.00% |
| | 8000 | Miscellaneous/Grant Match | 23,497 | 72,619 | 72,619 | 72,619 | 72,619 | 0.00% |
| Total JURY | | | \$362,948 | \$385,898 | \$340,898 | \$340,898 | \$400,576 | 17.51% |
| 5406 | 1010 | County Judge | 55,579 | \$58,964 | \$58,964 | \$58,964 | \$64,168 | 8.83% |
| | 1020 | Veterans Service | 8,772 | \$9,152 | \$9,152 | \$9,152 | \$9,152 | 0.00% |
| | 1030 | Maintenance | 94,599 | \$99,817 | \$99,817 | \$99,817 | \$103,788 | 3.98% |
| | 1040 | Emergency Management | 7,970 | \$8,400 | \$8,400 | \$8,400 | \$34,788 | 314.14% |
| | 1050 | Assistants | 56,788 | 73,990 | 73,990 | 73,990 | 77,786 | 5.13% |
| | 2010 | Social Security | 16,548 | 19,150 | 19,150 | 19,150 | 22,786 | 18.99% |
| | 2020 | Group Medical Insurance | 56,032 | 58,745 | 58,745 | 58,745 | 59,803 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 1,858 | - |
| | 2030 | Retirement | 37,024 | 41,428 | 41,428 | 41,428 | 50,630 | 22.21% |
| | 2040 | Worker's Comp | 3,669 | 3,700 | 3,900 | 3,871 | 3,800 | -2.56% |
| | 2060 | Unemployment Insurance | 138 | 187 | 187 | 187 | 187 | 0.00% |
| | 2070 | Life Insurance | 154 | 175 | 175 | 175 | 175 | 0.00% |
| | 3100 | Office Supplies | 3,429 | 3,250 | 3,250 | 3,250 | 5,000 | 53.85% |
| | 3350 | Printing & Bindery | 246 | 200 | 200 | 200 | 500 | 150.00% |
| | 3550 | Repair & Maintenance Supplies | 728 | 500 | 500 | 500 | 500 | 0.00% |
| | 5750 | Conference Expense | 5,424 | 6,000 | 6,000 | 6,000 | 8,000 | 33.33% |
| | 5751 | Judicial Training | 410 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 6025 | Professional Services | 6,040 | 7,313 | 6,000 | 7,313 | 9,000 | 50.00% |
| | 6050 | Bonds & Insurance | 492 | 1,670 | 362 | 1,670 | 1,800 | 397.24% |
| | 6060 | Dues | 0 | 265 | 265 | 265 | 300 | 13.21% |
| | 6200 | Communications | 5,891 | 8,000 | 12,000 | 12,000 | 12,000 | 0.00% |
| | 6260 | Travel in County | 93 | 500 | 500 | 500 | 7,500 | 1400.00% |
| | 6270 | Transportation | 1,319 | 7,000 | 7,000 | 7,000 | 7,500 | - |
| | 8000 | Miscellaneous | 1,251 | 1,500 | 1,500 | 1,400 | 1,400 | -6.67% |
| | 8560 | Machinery & Equip/Capital | 4,515 | 30,000 | 30,000 | 27,308 | 12,000 | -60.00% |
| Total COUNTY JUDGE | | | \$367,111 | \$440,906 | \$442,485 | \$442,285 | \$495,420 | 11.96% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund**

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------|------------------------|-----------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|------------------|
| 5407 | 1010 | County Clerk | 50,839 | \$53,793 | \$53,793 | \$53,793 | \$58,370 | 8.51% |
| | 1040 | Deputies & Assistants | 223,511 | 242,863 | 242,863 | 242,863 | 250,744 | 3.24% |
| | 2010 | Social Security | 19,392 | 22,694 | 22,694 | 22,694 | 23,647 | 4.20% |
| | 2020 | Group Medical Insurance | 71,014 | 82,136 | 82,136 | 82,136 | 83,614 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 2,477 | - |
| | 2030 | Retirement | 45,405 | 49,097 | 49,097 | 49,097 | 52,549 | 7.03% |
| | 2040 | Worker's Comp | 1,085 | 1,400 | 1,400 | 1,400 | 1,200 | -14.29% |
| | 2060 | Unemployment Insurance | 212 | 370 | 370 | 370 | 300 | -18.92% |
| | 2070 | Life Insurance | 196 | 450 | 450 | 450 | 300 | -33.33% |
| | 3100 | Office Supplies | 10,898 | 10,177 | 10,177 | 10,177 | 11,547 | 13.46% |
| | 3350 | Printing & Bindery | 7,401 | 7,268 | 7,268 | 7,970 | 7,664 | 5.45% |
| | 5750 | Transportation/Conf. Exp. | 6,398 | 8,190 | 8,190 | 8,190 | 7,885 | -3.72% |
| | 6025 | Professional Services | 53,123 | 69,900 | 69,900 | 69,900 | 75,100 | 7.44% |
| | 6050 | Bonds & Insurance | 0 | 3,900 | 3,900 | 3,900 | 0 | -100.00% |
| | 6060 | Dues | 125 | 125 | 125 | 125 | 125 | 0.00% |
| | 6200 | Communications | 3,709 | 5,450 | 5,450 | 5,450 | 4,900 | -10.09% |
| | 6260 | Travel In County | 342 | 500 | 500 | 500 | 500 | 0.00% |
| | 6360 | Computer Expense | 21,346 | 0 | 0 | 0 | 0 | - |
| | 8000 | Miscellaneous | 563 | 500 | 500 | 500 | 1,274 | 154.80% |
| | 8560 | Machinery & Equip/Capital | 13,467 | 5,200 | 5,200 | 4,498 | 7,685 | - |
| 8568 | NEH Grant | 39,490 | 0 | 0 | 0 | 5,510 | - | |
| Total COUNTY CLERK | | | \$568,515 | \$564,013 | \$564,013 | \$564,013 | \$595,392 | 5.56% |
| 5408 | 1010 | Election Administrator | 33,479 | \$35,068 | \$35,068 | \$35,068 | \$36,905 | 5.24% |
| | 1040 | Deputies & Assistants | 56,709 | 60,329 | 60,329 | 60,329 | 60,301 | -0.05% |
| | 1056 | Election Workers | 27,210 | 23,600 | 23,600 | 23,600 | 43,584 | 84.68% |
| | 1070 | Temporary/Part-time | 2,655 | 8,500 | 8,500 | 8,500 | 10,400 | 22.35% |
| | 2010 | Social Security | 7,578 | 10,737 | 10,737 | 10,737 | 11,566 | 7.72% |
| | 2020 | Group Medical Insurance | 29,715 | 30,801 | 30,801 | 30,801 | 31,355 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 929 | - |
| | 2030 | Retirement | 14,926 | 17,195 | 17,195 | 17,195 | 18,293 | 6.39% |
| | 2040 | Worker's Comp | 395 | 500 | 500 | 500 | 470 | -6.00% |
| | 2060 | Unemployment Insurance | 93 | 147 | 147 | 146 | 120 | -18.37% |
| | 2070 | Life Insurance | 82 | 65 | 65 | 65 | 90 | 38.46% |
| | 3100 | Office Supplies | 3,090 | 2,777 | 2,777 | 2,777 | 2,835 | 2.09% |
| | 3350 | Printing and Bindery | 0 | 0 | 0 | 0 | 0 | - |
| | 5750 | Transportation/Conf. Exp. | 7,920 | 7,520 | 7,520 | 7,720 | 8,985 | 19.48% |
| | 6025 | Professional Services | 9,594 | 8,840 | 8,840 | 8,840 | 13,162 | 48.89% |
| | 6050 | Bonds and Insurance | 170 | 500 | 500 | 500 | 1,670 | 234.00% |
| | 6200 | Communications | 4,273 | 6,100 | 6,100 | 6,100 | 7,478 | 22.59% |
| | 6226 | Election Expense & Supplies | 56,377 | 54,631 | 54,631 | 54,431 | 73,000 | 33.62% |
| | 8560 | Machinery & Equipment | 0 | 8,000 | 8,000 | 8,000 | 8,000 | - |
| | Total ELECTIONS | | | \$254,263 | \$275,309 | \$275,309 | \$275,309 | \$329,143 |
| 5409 | 1035 | State Supplement/Co Judge | 28,840 | \$28,840 | \$28,840 | \$28,840 | \$28,840 | 0.00% |
| | 1036 | State Supplement/Co Atty | 0 | 3,640 | 3,640 | 3,640 | 4,000 | 9.89% |
| | 2010 | Social Security | 1,977 | 2,206 | 2,206 | 2,206 | 2,206 | -0.01% |
| | 2020 | Group Medical Insurance | 2,854 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| | 2030 | Retirement | 4,757 | 4,171 | 4,171 | 4,171 | 4,800 | 15.08% |
| | 2070 | Life Insurance | 8 | 25 | 25 | 25 | 25 | 0.00% |
| | 3100 | Computer/Office Supplies | 264 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 3350 | Printing and Bindery | 0 | 750 | 750 | 750 | 0 | -100.00% |
| | 3550 | Miscellaneous Supplies | 600 | 750 | 750 | 750 | 1,000 | 33.33% |
| | 3570 | Game Warden/Supplies | 0 | 500 | 500 | 500 | 0 | - |
| | 4000 | Professional Legal Services | 2,010 | 13,000 | 13,000 | 13,000 | 13,000 | 0.00% |
| | 4002 | Audit/County SR Citizens | 12,964 | 15,000 | 15,000 | 15,000 | 15,000 | 0.00% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------------|-----------|--------------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| | 4003 | Contract Services | 0 | 10,000 | 10,000 | 9,507 | 10,000 | 0.00% |
| | 4150 | Crt Appt Alty-Trial Expense | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| | 6005 | Contingency | 0 | 15,000 | 15,000 | 14,902 | 15,000 | 0.00% |
| | 6011 | Healthy County Rewards | 1,236 | 7,500 | 7,500 | 7,500 | 10,000 | - |
| | 6015 | LC Appraisal District | 315,081 | 319,605 | 319,605 | 331,931 | 360,000 | 12.64% |
| | 6020 | Trapper/Coyote Bounty | 5,050 | 6,250 | 6,250 | 6,250 | 6,250 | 0.00% |
| | 6025 | Prof Serv Postage Machine | 1,644 | 1,700 | 1,700 | 1,700 | 1,700 | 0.00% |
| | 6050 | Bonds & Insurance | 26,991 | 29,000 | 29,000 | 29,000 | 29,000 | 0.00% |
| | 6060 | Dues | 8,387 | 8,300 | 8,300 | 8,398 | 8,500 | 2.41% |
| | 6075 | Communications-Phone/Internet | 65,000 | 63,000 | 63,000 | 63,000 | 65,000 | - |
| | 6080 | Safety Awards | 0 | 4,000 | 4,000 | 4,000 | 5,000 | 25.00% |
| | 6110 | 3rd Administrative District | 1,223 | 1,300 | 1,300 | 1,300 | 1,300 | 0.00% |
| | 6120 | Soil Conservation | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| | 6200 | Hazard Mitigation Grant | 19,500 | 0 | 0 | 0 | 0 | - |
| | 6280 | Public Property Finance | 55,040 | 57,734 | 57,734 | 57,734 | 60,000 | 3.92% |
| | 6315 | Maint Truck / County Wide | 1,235 | 4,000 | 4,000 | 4,000 | 3,500 | -12.50% |
| | 6330 | Advertising & Legal Notices | 3,584 | 3,500 | 3,500 | 3,993 | 3,800 | 8.57% |
| | 8000 | Miscellaneous Service | 44,509 | 65,000 | 65,000 | 65,000 | 65,000 | 0.00% |
| Total NON-DEPARTMENTAL | | | \$607,755 | \$679,771 | \$679,771 | \$692,097 | \$727,921 | 7.08% |
| 5410 | 1010 | Record Management Officer | \$29,671 | \$32,864 | \$32,864 | \$32,864 | \$34,450 | 4.83% |
| | 1040 | Deputies & Assistants | 0 | 0 | 0 | 0 | 0 | - |
| | 1050 | Temp/Extra | 0 | 0 | 0 | 0 | 0 | - |
| | 2010 | Social Security | 1,757 | 2,514 | 2,514 | 2,514 | 2,635 | 4.83% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 4,911 | 5,439 | 5,439 | 5,439 | 5,856 | 7.68% |
| | 2040 | Worker's Compensation | 103 | 200 | 200 | 200 | 150 | -25.00% |
| | 2060 | Unemployment Insurance | 25 | 100 | 100 | 100 | 100 | 0.00% |
| | 2070 | Life Insurance | 27 | 50 | 50 | 50 | 50 | 0.00% |
| | 3100 | Office Supplies | 400 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 3350 | Printing & Bindery | 0 | 0 | 0 | 0 | 0 | - |
| | 5750 | Conference Expense | 0 | 800 | 800 | 800 | 800 | 0.00% |
| | 6025 | Professional Service | 1,080 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 6050 | Bonds & Insurance | 50 | 50 | 50 | 50 | 50 | 0.00% |
| | 6200 | Communications | 1,861 | 3,100 | 3,100 | 3,100 | 3,100 | 0.00% |
| | 8000 | Miscellaneous | 0 | 200 | 200 | 200 | 200 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 0 | 0 | 0 | 0 | - |
| | 8561 | Dickson Allen Foundation Grant | 27,656 | 75,000 | 75,000 | 75,000 | 75,000 | 0.00% |
| Total RECORDS MANAGEMENT | | | \$77,446 | \$134,084 | \$134,084 | \$134,084 | \$136,653 | - |
| 5440 | 1010 | District Clerk | \$48,826 | \$51,261 | \$51,261 | \$51,261 | \$55,662 | 8.59% |
| | 1040 | Deputies & Assistants | 70,520 | 74,045 | 74,045 | 74,045 | 76,325 | 3.08% |
| | 1050 | Temp/Extra | 3,530 | 10,725 | 10,725 | 10,725 | 10,725 | 0.00% |
| | 2010 | Social Security | 9,333 | 10,406 | 10,406 | 10,406 | 10,917 | 4.91% |
| | 2020 | Group Medical Insurance | 29,715 | 30,801 | 30,801 | 30,801 | 31,355 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 929 | - |
| | 2030 | Retirement | 20,336 | 22,513 | 22,513 | 22,513 | 24,261 | 7.76% |
| | 2040 | Worker's Compensation | 434 | 580 | 580 | 580 | 500 | -13.79% |
| | 2060 | Unemployment Insurance | 63 | 120 | 120 | 120 | 120 | 0.00% |
| | 2070 | Life Insurance | 82 | 110 | 110 | 110 | 110 | 0.00% |
| | 3100 | Office Supplies | 2,266 | 5,870 | 5,870 | 5,870 | 8,870 | 51.11% |
| | 3350 | Printing & Bindery | 1,477 | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% |
| | 5750 | Transportation/Conf. Exp. | 2,101 | 4,800 | 4,800 | 4,800 | 5,800 | 20.83% |
| | 6025 | Professional Service-Copier | 12,183 | 22,000 | 22,000 | 22,000 | 15,300 | -30.45% |
| | 6050 | Bonds & Insurance | 0 | 750 | 750 | 750 | 750 | 0.00% |
| | 6060 | Dues | 175 | 200 | 200 | 200 | 200 | 0.00% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--------------------------------------|-----------|-----------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| | 6200 | Communications | 2,524 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| | 8000 | Miscellaneous | 107 | 100 | 100 | 100 | 100 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| Total DISTRICT CLERK | | | \$203,671 | \$246,781 | \$246,781 | \$246,781 | \$254,424 | 3.10% |
| 5451 | 1010 | Justice of Peace Pct #1 | 39,375 | \$42,917 | \$42,917 | \$42,917 | \$48,402 | 12.78% |
| | 1050 | Office Labor | 37,470 | 39,350 | 39,350 | 39,350 | 40,556 | 3.07% |
| | 2010 | Social Security | 5,237 | 6,293 | 6,293 | 6,293 | 6,805 | 8.13% |
| | 2020 | Group Medical Insurance | 19,810 | 20,534 | 20,534 | 20,534 | 20,904 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 619 | - |
| | 2030 | Retirement | 12,718 | 13,615 | 13,615 | 13,615 | 15,123 | 11.07% |
| | 2040 | Worker's Compensation | 274 | 360 | 360 | 360 | 320 | -11.11% |
| | 2060 | Unemployment Insurance | 32 | 55 | 55 | 55 | 55 | 0.00% |
| | 2070 | Life Insurance | 55 | 100 | 100 | 100 | 80 | -20.00% |
| | 3100 | Office Supplies | 971 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 3350 | Printing & Bindery | 207 | 500 | 500 | 500 | 500 | 0.00% |
| | 3560 | Repair & Maint. Serv. JP #1 | 166 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 5750 | Conference Exp./Training | 2,926 | 4,000 | 4,000 | 3,523 | 4,500 | 12.50% |
| | 6000 | Utilities JP #1 | 420 | 500 | 500 | 500 | 500 | 0.00% |
| | 6050 | Bonds & Insurance | 71 | 100 | 100 | 356 | 356 | 256.00% |
| | 6060 | Dues | 95 | 170 | 170 | 170 | 170 | 0.00% |
| | 6200 | Communications | 3,213 | 3,250 | 3,250 | 3,421 | 3,500 | 7.69% |
| | 6260 | Travel | 3,841 | 3,500 | 3,500 | 3,806 | 3,500 | 0.00% |
| | 8000 | Miscellaneous | 3,208 | 3,500 | 3,500 | 3,244 | 3,500 | 0.00% |
| | 8560 | Machinery & Equipment | 0 | 0 | 0 | 0 | 0 | - |
| Total JUSTICE OF PEACE PCT #1 | | | \$130,087 | \$141,744 | \$141,744 | \$141,744 | \$152,391 | 7.51% |
| 5452 | 1010 | Justice of Peace Pct #2 | 17,845 | \$22,375 | \$22,375 | \$22,375 | \$23,321 | 4.23% |
| | 2010 | Social Security | 1,365 | 1,712 | 1,712 | 1,712 | 1,784 | 4.23% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 2,953 | 3,703 | 3,703 | 3,703 | 3,964 | 7.06% |
| | 2040 | Worker's Compensation | 64 | 110 | 110 | 110 | 110 | 0.00% |
| | 2070 | Life Insurance | 27 | 30 | 30 | 30 | 30 | 0.00% |
| | 3100 | Office Supplies | 231 | 300 | 300 | 216 | 300 | 0.00% |
| | 3350 | Printing & Bindery | 0 | 100 | 100 | 94 | 100 | 0.00% |
| | 5750 | Conference Expense | 1,303 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 6025 | Professional Services | 2,610 | 3,000 | 3,000 | 2,610 | 3,000 | 0.00% |
| | 6050 | Bonds | 10 | 100 | 100 | 190 | 100 | 0.00% |
| | 6060 | Dues | 0 | 0 | 0 | 0 | 0 | - |
| | 6200 | Communications | 621 | 700 | 700 | 700 | 700 | 0.00% |
| | 6260 | Travel In County | 1,887 | 1,700 | 1,700 | 2,090 | 1,700 | 0.00% |
| | 6280 | Rentals | 2,400 | 3,600 | 3,600 | 3,600 | 3,600 | 0.00% |
| | 8000 | Miscellaneous | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equip/Capital | 0 | 0 | 0 | 0 | 0 | - |
| Total JUSTICE OF PEACE PCT #2 | | | \$41,221 | \$49,697 | \$49,697 | \$49,697 | \$51,470 | 3.57% |
| 5453 | 1010 | Justice of Peace Pct #3 | 30,385 | \$30,785 | \$30,785 | \$30,785 | \$31,937 | 3.74% |
| | 2010 | Social Security | 2,325 | 2,355 | 2,355 | 2,355 | 2,443 | 3.74% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 5,029 | 5,095 | 5,095 | 5,095 | 5,429 | 6.56% |
| | 2040 | Worker's Compensation | 108 | 125 | 125 | 125 | 120 | -4.00% |
| | 2070 | Life Insurance | 27 | 30 | 30 | 30 | 32 | 6.67% |
| | 3100 | Office Supplies | 416 | 500 | 500 | 548 | 500 | 0.00% |
| | 3350 | Printing & Bindery | 99 | 300 | 300 | 252 | 300 | 0.00% |
| | 5750 | Conference Expense | 551 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--------------------------------------|-----------|-------------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| | 6025 | Professional Services | 2,610 | 2,700 | 2,700 | 2,700 | 2,700 | 0.00% |
| | 6050 | Bonds | 9 | 200 | 200 | 200 | 200 | 0.00% |
| | 6060 | Dues | 60 | 120 | 120 | 120 | 120 | 0.00% |
| | 6200 | Communications | 2,995 | 3,250 | 3,250 | 3,250 | 3,250 | 0.00% |
| | 6260 | Travel In County | 1,721 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 6280 | Rentals | 5,400 | 5,400 | 5,400 | 5,400 | 5,400 | 0.00% |
| | 8000 | Miscellaneous | 0 | 500 | 500 | 500 | 500 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 757 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Total JUSTICE OF PEACE PCT #3 | | | \$62,398 | \$67,127 | \$67,127 | \$67,127 | \$69,192 | 3.08% |
| 5454 | 1010 | Justice of Peace Pct #4 | 40,510 | \$44,112 | \$44,112 | \$44,112 | \$49,107 | 11.33% |
| | 1050 | Office Labor | 29,527 | 33,925 | 33,925 | 33,925 | 35,404 | 4.36% |
| | 2010 | Social Security | 4,893 | 5,970 | 5,970 | 5,970 | 6,465 | 8.30% |
| | 2020 | Group Medical Insurance | 19,810 | 20,534 | 20,534 | 20,534 | 20,904 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 619 | - |
| | 2030 | Retirement | 11,591 | 12,915 | 12,915 | 12,915 | 14,367 | 11.24% |
| | 2040 | Worker's Compensation | 247 | 330 | 330 | 330 | 300 | -9.09% |
| | 2060 | Unemployment Insurance | 25 | 50 | 50 | 50 | 40 | -20.00% |
| | 2070 | Life Insurance | 55 | 65 | 65 | 65 | 65 | 0.00% |
| | 3100 | Office Supplies | 1,937 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 3350 | Printing & Bindery | 18 | 500 | 500 | 500 | 500 | 0.00% |
| | 3550 | Repair & Maintenance Supplies | 80 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 5750 | Transportation/Conf. Exp. | 2,505 | 4,500 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 6000 | Utilities JP #4 | 4,063 | 4,500 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 6050 | Bonds & Insurance | 151 | 550 | 550 | 550 | 550 | 0.00% |
| | 6060 | Dues | 95 | 100 | 100 | 100 | 100 | 0.00% |
| | 6200 | Communications | 4,233 | 4,500 | 4,500 | 4,500 | 4,500 | 0.00% |
| | 6260 | Travel | 1,441 | 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 | 0 | 720 | 720 | 720 | 7,020 | - |
| Total JUSTICE OF PEACE PCT #4 | | | \$127,180 | \$144,071 | \$144,071 | \$144,071 | \$159,741 | 10.88% |
| 5475 | 1010 | County Attorney | 0 | \$0 | \$0 | \$0 | \$0 | - |
| | 1040 | Deputies & Assistants | 134,900 | 155,488 | 155,488 | 155,488 | 170,005 | 9.34% |
| | 1070 | Investigator | 44,603 | 45,299 | 45,299 | 45,299 | 46,658 | 3.00% |
| | 2010 | Social Security | 14,075 | 15,360 | 15,360 | 15,360 | 16,575 | 7.91% |
| | 2020 | Group Medical Insurance | 29,715 | 41,068 | 41,068 | 41,068 | 41,807 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 1,238 | - |
| | 2030 | Retirement | 33,697 | 34,244 | 34,244 | 34,244 | 36,833 | 7.56% |
| | 2040 | Worker's Compensation | 735 | 850 | 850 | 850 | 800 | -5.88% |
| | 2060 | Unemployment Insurance | 175 | 220 | 220 | 220 | 220 | 0.00% |
| | 2070 | Life Insurance | 82 | 120 | 120 | 120 | 120 | 0.00% |
| | 3100 | Office Supplies | 2,947 | 4,500 | 4,500 | 4,500 | 3,500 | -22.22% |
| | 3155 | Law Books | 0 | 750 | 750 | 448 | 350 | -53.33% |
| | 3350 | Printing & Bindery | 1,112 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 3540 | Vehicle Repair & Maint. | 1,600 | 3,500 | 3,500 | 2,831 | 3,000 | -14.29% |
| | 5750 | Conference Expense | 3,684 | 6,000 | 6,000 | 5,917 | 6,000 | 0.00% |
| | 6025 | Professional Services | 2,494 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| | 6026 | Court Reporters Grand Jury | 4,386 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| | 6050 | Bonds & Insurance | 230 | 500 | 500 | 407 | 500 | 0.00% |
| | 6060 | Dues | 559 | 500 | 500 | 623 | 500 | 0.00% |
| | 6200 | Communications | 3,153 | 2,000 | 2,000 | 2,000 | 3,200 | 60.00% |
| | 6260 | Travel | 3,867 | 2,000 | 2,000 | 2,898 | 4,000 | 100.00% |
| | 8000 | Miscellaneous | 593 | 1,300 | 1,300 | 1,300 | 1,300 | 0.00% |
| | 8100 | Experts (Witnesses) | 39 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| | 8125 | Witnesses (Lay Witness Exp) | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 8560 | Technology/Mach&Equip | 0 | 1,500 | 1,500 | 1,626 | 1,500 | 0.00% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|-------------------------------|-----------|---------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| Total COUNTY ATTORNEY | | | \$282,646 | \$330,199 | \$330,199 | \$330,199 | \$353,106 | 6.94% |
| 5495 | 1020 | County Auditor | 58,013 | \$61,398 | \$61,398 | \$61,398 | \$66,696 | 8.63% |
| | 1040 | Assistant County Auditors | 138,596 | 146,220 | 146,220 | 146,220 | 153,686 | 5.11% |
| | 2010 | Social Security | 14,374 | 15,883 | 15,883 | 15,883 | 16,859 | 6.15% |
| | 2020 | Group Medical Insurance | 49,525 | 51,335 | 51,335 | 51,335 | 52,259 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 1,548 | - |
| | 2030 | Retirement | 32,539 | 34,298 | 34,298 | 34,298 | 37,465 | 9.24% |
| | 2040 | Worker's Compensation | 691 | 880 | 880 | 880 | 800 | -9.09% |
| | 2060 | Unemployment Insurance | 166 | 295 | 295 | 294 | 250 | -15.25% |
| | 2070 | Life Insurance | 136 | 150 | 150 | 150 | 150 | 0.00% |
| | 3100 | Office Supplies | 2,907 | 4,200 | 4,200 | 4,200 | 4,200 | 0.00% |
| | 3350 | Printing & Bindery | 271 | 400 | 400 | 400 | 400 | 0.00% |
| | 4000 | Professional Services | 22,089 | 23,000 | 23,000 | 23,069 | 23,000 | 0.00% |
| | 5750 | Conference Expense | 1,306 | 2,000 | 2,000 | 1,786 | 2,000 | 0.00% |
| | 6050 | Bonds & Insurance | 93 | 225 | 225 | 225 | 225 | 0.00% |
| | 6060 | Dues | 235 | 325 | 325 | 470 | 325 | 0.00% |
| | 6200 | Communications | 1,871 | 1,500 | 1,500 | 1,500 | 1,650 | 10.00% |
| | 8000 | Miscellaneous | 23 | 200 | 200 | 200 | 50 | -75.00% |
| | 8560 | Machinery & Equip/Capital | 1,199 | 2,500 | 2,500 | 2,500 | 3,000 | 20.00% |
| Total COUNTY AUDITOR | | | \$324,033 | \$344,808 | \$344,808 | \$344,808 | \$364,564 | 5.73% |
| 5497 | 1010 | County Treasurer | 49,649 | \$52,636 | \$52,636 | \$52,636 | \$56,945 | 8.19% |
| | 1040 | Deputy | 32,839 | 34,540 | 34,540 | 34,540 | 35,814 | 3.11% |
| | 2010 | Social Security | 6,210 | 6,669 | 6,669 | 6,669 | 7,081 | 6.17% |
| | 2020 | Group Medical Insurance | 19,810 | 20,534 | 20,534 | 20,534 | 20,904 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 619 | - |
| | 2030 | Retirement | 13,652 | 14,428 | 14,428 | 14,428 | 15,735 | 9.06% |
| | 2040 | Worker's Compensation | 291 | 400 | 400 | 400 | 350 | -12.50% |
| | 2060 | Unemployment Insurance | 28 | 50 | 50 | 50 | 50 | 0.00% |
| | 2070 | Life Insurance | 55 | 75 | 75 | 75 | 75 | 0.00% |
| | 3100 | Office Supplies | 1,162 | 1,750 | 1,750 | 1,750 | 1,750 | 0.00% |
| | 3350 | Printing & Bindery | 922 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 4000 | Professional Services | 2,934 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 5750 | Conference Expense | 971 | 1,300 | 1,300 | 1,300 | 1,500 | 15.38% |
| | 6050 | Bonds & Insurance | 0 | 800 | 800 | 800 | 800 | 0.00% |
| | 6060 | Dues | 175 | 200 | 200 | 200 | 200 | 0.00% |
| | 6200 | Communications | 3,107 | 3,575 | 3,575 | 3,575 | 3,575 | 0.00% |
| | 8000 | Miscellaneous Supplies | 0 | 150 | 150 | 150 | 150 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| Total COUNTY TREASURER | | | \$131,805 | \$146,107 | \$146,107 | \$146,107 | \$154,346 | 5.64% |
| 5499 | 1010 | Tax Assessor Collector | 50,609 | \$53,395 | \$53,395 | \$53,395 | \$57,809 | 8.27% |
| | 1040 | Assistant & Deputies | 269,999 | 280,047 | 280,047 | 280,047 | 288,514 | 3.02% |
| | 1070 | Temp/Extra Help/Voter Reg | 5,305 | 5,400 | 5,400 | 5,400 | 5,900 | 9.26% |
| | 2010 | Social Security | 24,399 | 25,921 | 25,921 | 25,921 | 26,945 | 3.95% |
| | 2020 | Group Medical Insurance | 86,678 | 92,403 | 92,403 | 92,403 | 94,066 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 2,786 | - |
| | 2030 | Retirement | 53,061 | 55,185 | 55,185 | 55,185 | 58,875 | 6.69% |
| | 2040 | Worker's Compensation | 1,124 | 1,500 | 1,500 | 1,500 | 1,300 | -13.33% |
| | 2060 | Unemployment Insurance | 231 | 430 | 430 | 430 | 400 | -6.98% |
| | 2070 | Life Insurance | 239 | 250 | 250 | 250 | 250 | 0.00% |
| | 3100 | Office Supplies | 6,682 | 10,400 | 10,400 | 10,400 | 10,500 | 0.96% |
| | 3110 | Supplies for Tax Roll | 17,549 | 25,700 | 25,700 | 25,700 | 19,500 | -24.12% |
| | 3350 | Printing & Bindery | 1,252 | 3,700 | 3,700 | 3,700 | 3,700 | 0.00% |
| | 3550 | Repair & Maint/Tax Office | 355 | 2,700 | 2,700 | 2,700 | 2,700 | 0.00% |
| | 5750 | Conference Expense | 3,076 | 7,600 | 7,600 | 7,600 | 7,600 | 0.00% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund**

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|-------------------------------------|-----------|------------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| | 5795 | Education | 1,249 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| | 6025 | Professional Services | 50,156 | 58,283 | 58,283 | 58,283 | 56,938 | -2.31% |
| | 6050 | Bonds & Insurance | 631 | 4,250 | 4,250 | 4,250 | 4,250 | 0.00% |
| | 6060 | Dues | 300 | 620 | 620 | 620 | 620 | 0.00% |
| | 6100 | Bldg Insurance Tax Office | 0 | 400 | 400 | 400 | 400 | 0.00% |
| | 6200 | Communications | 22,975 | 28,056 | 28,056 | 28,056 | 24,356 | -13.19% |
| | 6260 | Travel In County | 337 | 400 | 400 | 400 | 400 | 0.00% |
| | 6326 | Filming | 0 | 0 | 0 | 0 | 12,100 | - |
| | 6330 | Advertising & Legal Notices | 204 | 575 | 575 | 575 | 975 | 69.57% |
| | 8000 | Miscellaneous | 411 | 680 | 680 | 680 | 1,120 | 64.71% |
| | 8560 | Machinery & Equip/Capital | 1,139 | 10,100 | 10,100 | 10,100 | 9,700 | -3.96% |
| Total TAX ASSESSOR COLLECTOR | | | \$597,959 | \$670,495 | \$670,495 | \$670,495 | \$694,205 | 3.54% |
| 5509 | 6000 | Utilities Annex | 37,865 | \$45,000 | \$45,000 | \$44,903 | \$50,000 | 11.11% |
| | 6050 | Bonds & Insurance | 7,300 | 9,356 | 7,500 | 9,356 | 9,500 | 26.67% |
| | 6100 | CH Annex Property Taxes | 1,212 | 1,347 | 1,250 | 1,347 | 1,300 | 4.00% |
| | 6320 | Janitorial Service | 0 | 0 | 0 | 0 | 0 | - |
| | 8000 | Miscellaneous Service/Annex | 9,395 | 10,000 | 10,000 | 8,144 | 30,000 | 200.00% |
| | 8560 | Machinery & Equipment | 0 | 0 | 0 | 0 | 0 | - |
| Total COURTHOUSE ANNEX | | | \$55,572 | \$65,703 | \$63,750 | \$63,750 | \$90,800 | 42.43% |
| 5510 | 3550 | Repair & Maint. Supplies | 9,593 | \$10,000 | \$10,000 | \$10,000 | \$15,000 | 50.00% |
| | 3560 | Repair & Maint. Service | 11,115 | 10,000 | 10,000 | 10,000 | 12,000 | 20.00% |
| | 6000 | Utilities | 29,702 | 27,000 | 27,000 | 27,000 | 32,000 | 18.52% |
| | 6050 | Insurance | 20,453 | 24,735 | 21,000 | 21,000 | 25,000 | 19.05% |
| | 6200 | Communication | 7,095 | 6,000 | 6,000 | 6,000 | 7,000 | 16.67% |
| | 6320 | Janitorial Service | 0 | 0 | 0 | 0 | 2,000 | - |
| | 6350 | Contract Labor | 0 | 0 | 0 | 0 | 5,000 | - |
| Total COURTHOUSE | | | \$77,957 | \$77,735 | \$74,000 | \$74,000 | \$98,000 | 32.43% |
| 5512 | 3005 | Groceries | 60,043 | 60,000 | 60,000 | 66,000 | 61,000 | 1.67% |
| | 3100 | Office Supplies | 2,270 | 8,500 | 8,500 | 8,500 | 8,500 | 0.00% |
| | 3550 | Repair & Maint Supplies | 38,386 | 50,000 | 50,000 | 50,000 | 50,000 | 0.00% |
| | 3560 | Repair & Maint Service | 27,849 | 25,000 | 25,000 | 25,000 | 36,000 | 44.00% |
| | 6000 | Utilities | 47,569 | 65,000 | 65,000 | 65,000 | 65,000 | 0.00% |
| | 6050 | Insurance & Bonds | 24,567 | 26,000 | 26,000 | 27,000 | 26,000 | 0.00% |
| | 6055 | Professional Service/Med | 93,563 | 110,000 | 110,000 | 110,000 | 110,000 | 0.00% |
| | 6230 | Housing Prisoners | 1,330 | 45,000 | 45,000 | 33,522 | 33,000 | -26.67% |
| | 8000 | Miscellaneous | 6,087 | 10,000 | 10,000 | 10,000 | 10,000 | 0.00% |
| | 8525 | Building Maintenance Capital | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equip/Capital | 5,690 | 10,000 | 10,000 | 10,000 | 50,000 | 400.00% |
| Total COUNTY JAIL | | | \$307,354 | \$409,500 | \$409,500 | \$405,022 | \$449,500 | 9.77% |
| 5516 | 3550 | Repair & Maint Supplies | \$256 | \$500 | \$500 | \$500 | \$2,000 | 300.00% |
| | 3560 | Repair & Maint Service | 170 | 500 | 500 | 500 | 1,000 | 100.00% |
| | 6000 | Utilities | 4,995 | 6,000 | 6,000 | 6,000 | 7,000 | 16.67% |
| | 6050 | Insurance | 1,196 | 1,200 | 1,200 | 1,200 | 1,800 | 50.00% |
| | 6350 | Contract Labor | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equip/Capital | 0 | 0 | 0 | 0 | 0 | - |
| Total OFFICE BUILDINGS | | | \$6,618 | \$8,200 | \$8,200 | \$8,200 | \$11,800 | 43.90% |
| 5551 | 1010 | Constable Pct. #1 | 21,777 | \$24,333 | \$24,333 | \$24,333 | \$27,669 | 13.71% |
| | 1045 | Bailiff | 3,923 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 2010 | Social Security | 1,966 | 2,168 | 2,168 | 2,168 | 2,423 | 11.77% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--------------------------------|-----------|---------------------------|-----------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| | 2030 | Retirement | 4,253 | 4,689 | 4,689 | 4,689 | 5,384 | 14.81% |
| | 2040 | Worker's Compensation | 513 | 560 | 560 | 560 | 560 | 0.00% |
| | 2070 | Life Insurance | 27 | 50 | 50 | 50 | 50 | 0.00% |
| | 3350 | Printing & Bindery | 15 | 25 | 25 | 25 | 25 | 0.00% |
| | 3550 | Repair & Maint. Supplies | 0 | 750 | 750 | 750 | 750 | 0.00% |
| | 6050 | Bonds | 130 | 310 | 310 | 310 | 150 | -51.61% |
| | 6060 | Dues | 0 | 60 | 60 | 60 | 60 | - |
| | 6200 | Communication | 46 | 100 | 100 | 100 | 100 | - |
| | 6260 | Travel In County | 6,544 | 7,500 | 7,500 | 7,500 | 7,500 | 0.00% |
| | 6275 | Uniforms | 0 | 200 | 200 | 200 | 200 | 0.00% |
| | 8000 | Miscellaneous | 0 | 100 | 100 | 100 | 100 | - |
| | 8560 | Machinery & Equip/Capital | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Total CONSTABLE PCT. #1 | | | \$49,100 | \$56,112 | \$56,112 | \$56,112 | \$60,732 | 8.23% |
| 5552 | 1010 | Constable Pct. #2 | 21,737 | \$24,293 | \$24,293 | \$24,293 | \$27,629 | 13.73% |
| | 1045 | Bailliff | 3,962 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 2010 | Social Security | 1,966 | 2,164 | 2,164 | 2,164 | 2,420 | 11.79% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 4,253 | 4,683 | 4,683 | 4,683 | 5,377 | 14.83% |
| | 2040 | Worker's Compensation | 526 | 550 | 550 | 550 | 560 | 1.82% |
| | 2070 | Life Insurance | 27 | 50 | 50 | 50 | 50 | 0.00% |
| | 3350 | Printing and Bindery | 0 | 200 | 200 | 200 | 200 | 0.00% |
| | 3550 | Repair & Maint. Supplies | 807 | 1,200 | 1,200 | 1,200 | 1,200 | 0.00% |
| | 3560 | Repair & Maint. Service | 180 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 5750 | Conference Expense | 0 | 600 | 600 | 600 | 600 | 0.00% |
| | 6050 | Bonds | 260 | 450 | 450 | 450 | 300 | -33.33% |
| | 6200 | Communication | 456 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 6260 | Travel In County | 565 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 6275 | Uniforms | 0 | 400 | 400 | 400 | 400 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% |
| Total CONSTABLE PCT. #2 | | | \$44,644 | \$56,357 | \$56,357 | \$56,357 | \$60,997 | 8.23% |
| 5553 | 1010 | Constable Pct. #3 | 22,557 | \$25,113 | \$25,113 | \$25,113 | \$28,449 | 13.28% |
| | 1045 | Bailliff | 3,962 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 2010 | Social Security | 1,178 | 2,227 | 2,227 | 2,227 | 2,482 | 11.46% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 4,389 | 4,818 | 4,818 | 4,818 | 5,516 | 14.49% |
| | 2040 | Worker's Compensation | 543 | 550 | 550 | 551 | 560 | 1.82% |
| | 2070 | Life Insurance | 27 | 50 | 50 | 50 | 50 | 0.00% |
| | 3100 | Office Supplies | 0 | 100 | 100 | 100 | 100 | 0.00% |
| | 3350 | Printing and Bindery | 0 | 100 | 100 | 100 | 100 | 0.00% |
| | 3550 | Repair & Maint. Supplies | 0 | 250 | 250 | 250 | 250 | 0.00% |
| | 5750 | Conference Expense | 0 | 250 | 250 | 250 | 250 | 0.00% |
| | 6050 | Bonds | 130 | 350 | 350 | 350 | 150 | -57.14% |
| | 6200 | Communication | 0 | 100 | 100 | 100 | 100 | 0.00% |
| | 6260 | Travel In County | 5,032 | 6,500 | 6,500 | 6,500 | 6,500 | 0.00% |
| | 6275 | Uniforms | 0 | 200 | 200 | 200 | 0 | -100.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 1,389 | 1,389 | 1,389 | 1,390 | 0.07% |
| Total CONSTABLE PCT. #3 | | | \$47,723 | \$56,265 | \$56,265 | \$56,265 | \$60,659 | 7.81% |
| 5554 | 1010 | Constable Pct. #4 | 18,205 | \$23,508 | \$23,508 | \$23,508 | \$26,784 | 13.94% |
| | 1045 | Bailliff | 1,692 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 2010 | Social Security | 1,522 | 2,104 | 2,104 | 2,104 | 2,355 | 11.91% |
| | 2020 | Group Medical Insurance | 6,614 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--------------------------------|-----------|-------------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|-----------------|
| | 2030 | Retirement | 3,293 | 4,553 | 4,553 | 4,553 | 5,233 | 14.95% |
| | 2040 | Worker's Compensation | 512 | 550 | 550 | 550 | 560 | 1.82% |
| | 2070 | Life Insurance | 18 | 50 | 50 | 50 | 50 | 0.00% |
| | 3100 | Office Supplies | 0 | 86 | 0 | 86 | | |
| | 3350 | Printing and Bindery | 20 | 200 | 200 | 200 | 286 | - |
| | 3550 | Repair & Maint. Supplies | 0 | 1,200 | 1,200 | 1,200 | 3,114 | 159.50% |
| | 6050 | Bonds | 223 | 500 | 500 | 500 | 500 | 0.00% |
| | 6200 | Communication | 0 | 100 | 100 | 100 | 100 | 0.00% |
| | 6260 | Travel In County | 3,102 | 2,000 | 2,000 | 2,000 | 2,500 | 25.00% |
| | 6275 | Uniforms | 240 | 400 | 400 | 400 | 400 | - |
| | 8000 | Miscellaneous | 35 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equip/Capital | 0 | 2,414 | 2,500 | 2,414 | 500 | -80.00% |
| Total CONSTABLE PCT. #4 | | | \$35,476 | \$51,932 | \$51,932 | \$51,932 | \$57,144 | 10.04% |
| 5560 | 1010 | Sheriff | 57,684 | \$59,156 | \$59,156 | \$59,156 | \$64,355 | 8.79% |
| | 1030 | Investigator/Sergeant | 45,294 | \$47,547 | \$47,547 | \$47,547 | \$48,973 | 3.00% |
| | 1040 | Deputies & Assistants | 588,926 | 610,720 | 610,720 | 613,301 | 634,609 | 3.91% |
| | 1050 | Secretary | 31,299 | 32,863 | 32,863 | 32,863 | 33,850 | 3.00% |
| | 1060 | Jailers/Dispatchers | 602,688 | 627,839 | 627,839 | 629,736 | 663,254 | 5.64% |
| | 1160 | Cook | 39,071 | 38,584 | 38,584 | 38,584 | 40,424 | 4.77% |
| | 2010 | Social Security | 101,644 | 108,378 | 108,378 | 108,378 | 113,638 | 4.85% |
| | 2020 | Group Medical Insurance | 312,849 | 349,077 | 349,077 | 349,077 | 355,360 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 10,526 | - |
| | 2030 | Retirement | 225,664 | 234,465 | 234,465 | 234,465 | 252,529 | 7.70% |
| | 2040 | Worker's Compensation | 24,779 | 27,000 | 27,000 | 27,000 | 26,000 | -3.70% |
| | 2060 | Unemployment Insurance | 1,104 | 1,870 | 1,870 | 1,870 | 1,500 | -19.79% |
| | 2070 | Life Insurance | 861 | 1,200 | 1,200 | 1,200 | 1,000 | -16.67% |
| | 3100 | Office Supplies | 11,712 | 8,500 | 8,500 | 8,500 | 12,000 | 41.18% |
| | 3102 | Operating Supplies | 8,132 | 12,000 | 12,000 | 12,000 | 12,000 | 0.00% |
| | 3350 | Printing & Bindery | 324 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 3540 | Repair & Maintenance | 40,428 | 40,000 | 40,000 | 40,000 | 45,000 | 12.50% |
| | 4000 | Professional Services | 52,080 | 45,000 | 45,000 | 48,000 | 53,000 | 17.78% |
| | 5750 | Conference Expense | 7,011 | 10,000 | 10,000 | 10,000 | 10,000 | 0.00% |
| | 6030 | Motorola | 0 | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% |
| | 6050 | Bonds & Insurance | 11,013 | 13,000 | 13,000 | 13,000 | 12,700 | -2.31% |
| | 6200 | Communications | 21,441 | 27,500 | 27,500 | 27,500 | 27,500 | 0.00% |
| | 6270 | Transportation/Fuel | 69,693 | 80,000 | 80,000 | 80,000 | 80,000 | 0.00% |
| | 8000 | Miscellaneous Service (Phy) | 1,034 | 2,864 | 2,864 | 2,864 | 2,864 | 0.00% |
| | 8510 | Car/Capital | 74,281 | 77,500 | 77,500 | 77,500 | 77,500 | 0.00% |
| | 8560 | Machinery & Equipment/Cap | 10,189 | 58,000 | 58,000 | 55,000 | 40,000 | -31.03% |
| | 8563 | Raymond Dickson Grant | 23,508 | 0 | 0 | 0 | 0 | - |
| | 8564 | Homeland Security Grant | 0 | 0 | 0 | 0 | 0 | - |
| | 8567 | Grant /Donation Purchase | 8,784 | 0 | 0 | 73,735 | 0 | |
| Total COUNTY SHERIFF | | | \$2,371,495 | \$2,518,063 | \$2,518,063 | \$2,596,276 | \$2,623,581 | 4.19% |
| 5640 | 1010 | LC Sr Citizens Program Coord. | \$34,320 | \$36,098 | \$36,098 | \$36,098 | \$37,210 | 3.08% |
| | 1070 | Part-Time | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 2010 | Social Security | \$2,552 | \$2,761 | \$2,761 | \$2,761 | \$2,847 | 3.08% |
| | 2020 | Group Health Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 5,680 | 5,974 | 5,974 | 5,974 | 6,326 | 5.88% |
| | 2040 | Worker's Compensation | 124 | 200 | 200 | 200 | 200 | 0.00% |
| | 2060 | Unemployment | 29 | 50 | 50 | 50 | 50 | 0.00% |
| | 2070 | Life Insurance | 27 | 50 | 50 | 50 | 50 | 0.00% |
| | 4007 | County Health Officer | 3,600 | 4,200 | 4,200 | 4,200 | 4,200 | 0.00% |
| | 6055 | Indigent Health Care Med | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 0.00% |
| | 6180 | Pauper Funeral | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 0.00% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund**

| Dept. | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------------------|-----------|--------------------------------|--------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| | 6185 | LC Child Serv-Clothing/Welfare | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| | 6186 | GRCAC (Norma's House) | 0 | 0 | 0 | 0 | 3,000 | - |
| | 6194 | Fire Protection | 37,500 | 38,000 | 38,000 | 38,000 | 38,000 | 0.00% |
| | 6195 | MHMR | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| | 6272 | Golden Crescent CASA | 500 | 500 | 500 | 500 | 2,500 | 400.00% |
| | 6282 | Autopsy/Transportation/ETC | 44,637 | 45,000 | 40,000 | 40,000 | 40,000 | 0.00% |
| | 8000 | Miscellaneous Service | 3,343 | 10,000 | 5,000 | 5,000 | 10,000 | 100.00% |
| Total PUBLIC WELFARE | | | \$167,218 | \$183,300 | \$173,300 | \$173,300 | \$185,344 | 6.95% |
| 5665 | 1011 | Agent | 23,950 | \$25,147 | \$25,147 | \$25,147 | \$28,477 | 13.24% |
| | 1012 | Agent | 12,437 | 13,059 | 13,059 | 13,059 | 14,739 | 12.86% |
| | 1050 | Assistant | 33,874 | 35,620 | 35,620 | 35,620 | 36,705 | 3.05% |
| | 1070 | Temporary & Extra Help | 40 | 500 | 500 | 500 | 500 | 0.00% |
| | 2010 | Social Security | 6,367 | 6,724 | 6,724 | 6,725 | 7,190 | 6.93% |
| | 2020 | Group Medical Insurance | 9,905 | 10,267 | 10,267 | 10,267 | 10,452 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 310 | - |
| | 2030 | Retirement | 5,606 | 5,895 | 5,895 | 5,895 | 6,325 | 7.29% |
| | 2040 | Worker's Compensation | 122 | 350 | 350 | 350 | 300 | -14.29% |
| | 2060 | Unemployment Insurance | 60 | 120 | 120 | 120 | 100 | -16.67% |
| | 2070 | Life Insurance | 27 | 50 | 50 | 50 | 50 | 0.00% |
| | 3100 | Office Supplies | 712 | 2,000 | 2,000 | 1,900 | 2,000 | 0.00% |
| | 3550 | Miscellaneous Supplies | 241 | 250 | 250 | 350 | 250 | 0.00% |
| | 3560 | Repair & Maint. Service | 81 | 700 | 700 | 700 | 700 | 0.00% |
| | 5750 | Transportation & Conf. Exp. | 522 | 1,050 | 1,050 | 1,050 | 1,050 | 0.00% |
| | 5755 | Conference Expense /FCS | 800 | 800 | 800 | 800 | 800 | 0.00% |
| | 6050 | Bonds & Insurance | 0 | 0 | 0 | 0 | 0 | - |
| | 6200 | Communication | 3,623 | 4,500 | 2,900 | 2,900 | 5,000 | 72.41% |
| | 6265 | Transportation | 13,571 | 13,571 | 13,571 | 13,571 | 13,571 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| Total COUNTY EXTENSION SERVICE | | | \$111,938 | \$122,104 | \$120,504 | \$120,504 | \$130,018 | 7.89% |
| 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% |
| | 9197 | Transfer to Cap Improvement | 0 | 0 | 0 | 0 | 0 | - |
| | 9199 | Transfer to Spec Reserve | 0 | 200,000 | 200,000 | 200,000 | 0 | -100.00% |
| | 9750 | Transfer to Local Border Star | 0 | 0 | 0 | 0 | 0 | - |
| Total TRANSFERS TO | | | \$90,000 | \$290,000 | \$290,000 | \$290,000 | \$90,000 | -68.97% |
| TOTAL GENERAL FUND | | | \$7,504,133 | \$8,516,281 | \$8,455,572 | \$8,541,433 | \$8,857,119 | 4.75% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|----------------------------|----------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 116-5560 | 5750 | Conference Expense | \$0 | \$500 | \$500 | \$500 | \$500 | 0.00% |
| | 8000 | Miscellaneous | 0 | 400 | 400 | 400 | 400 | 0.00% |
| | 8560 | Machinery & Equipment | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 116-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| Total SHERRIFF SEIZURE | | | \$0 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | 0.00% |
| 117-5552 | 6037 | Aban MV Storage-Const 2 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 8000 | Aban MV Misc-Const 2 | 0 | 3,100 | 3,100 | 3,100 | 3,100 | 0.00% |
| | 8560 | Aban MV Mach/Equip-Const 2 | 0 | 0 | 0 | 0 | 0 | - |
| 117-5560 | 5750 | Conference Expense | 0 | 5,000 | 5,000 | 5,000 | 3,500 | -30.00% |
| | 6037 | Aban MV Storage-Sheriff | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 8000 | Aban MV Misc-Sheriff | 5,179 | 18,500 | 18,500 | 18,500 | 18,500 | 0.00% |
| | 8560 | Aban MV Mach/Equip-Sheriff | 0 | 12,720 | 17,220 | 17,220 | 9,200 | -46.57% |
| Total ABANDONED MOTOR VEHICLE | | | \$5,179 | \$0 | \$45,820 | \$45,820 | \$36,300 | -20.78% |
| 118-5444 | 6040 | Lavaca County Allocation | \$1,805 | \$1,225 | \$1,225 | \$1,225 | \$1,600 | 30.61% |
| | 6041 | Appellate Judicial Sys | 0 | 0 | 0 | 0 | 0 | - |
| Total APPELLATE JUDICIAL SYS FUND | | | \$1,805 | \$1,225 | \$1,225 | \$1,225 | \$1,600 | 30.61% |
| 119-5560 | 8000 | Refund to Merchant/Hot Ck | \$0 | \$0 | \$3,000 | \$3,000 | \$3,600 | 20.00% |
| Total UNCLAIMED FUNDS | | | \$0 | \$0 | \$3,000 | \$3,000 | \$3,600 | 20.00% |
| 120-5475 | 1040 | Deputies & Assistants | \$0 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | 0.00% |
| | 3100 | Office Supplies | 0 | 4,000 | 4,000 | 4,000 | 0 | -100.00% |
| | 3155 | Law Books | 0 | 0 | 0 | 0 | 4,000 | - |
| | 3350 | Printing & Bindery | 0 | 0 | 0 | 0 | 0 | - |
| 120-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| Total CNTY ATTY PRETRIAL INTERVENTION | | | \$0 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | - |
| 121-5540 | 1010 | Medical Director | \$7,560 | \$7,787 | \$7,787 | \$7,787 | \$7,787 | 0.00% |
| | 1015 | EMS Director | 55,816 | 58,658 | 58,658 | 58,658 | 58,718 | 0.10% |
| | 1020 | Amb. Attendants F/T | 175,630 | 203,840 | 203,840 | 203,840 | 250,000 | 22.65% |
| | 1021 | Amb. Attendants Comp | 304,862 | 421,160 | 421,160 | 421,160 | 225,000 | -46.58% |
| | 1022 | Maintenance/Supply Officer | 3,600 | 8,400 | 8,400 | 8,400 | 8,400 | 0.00% |
| | 1040 | Unit Coordinators | 2,400 | 1,800 | 1,800 | 1,800 | 1,800 | 0.00% |
| | 1050 | Secretary | 17,792 | 17,111 | 17,111 | 17,111 | 17,111 | 0.00% |
| | 1060 | Records Management | 35,291 | 36,979 | 36,979 | 36,979 | 37,039 | 0.16% |
| | 1080 | Quality Assurance Officer | 43,070 | 44,802 | 44,802 | 44,802 | 44,862 | 0.13% |
| | 1090 | Maintenance Supervisor | 37,506 | 39,443 | 39,443 | 39,443 | 39,503 | 0.15% |
| | 2010 | Social Security | 51,568 | 62,882 | 62,882 | 62,882 | 63,176 | 0.47% |
| | 2020 | Group Medical Insurance | 113,102 | 184,805 | 184,805 | 184,805 | 167,228 | -9.51% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 2,786 | - |
| | 2030 | Retirement | 109,432 | 136,166 | 136,166 | 136,166 | 136,511 | 0.25% |
| | 2040 | Worker's Compensation | 1,879 | 5,910 | 2,150 | 5,910 | 6,000 | 179.07% |
| | 2060 | Unemployment | 577 | 1,050 | 1,050 | 1,050 | 650 | -38.10% |
| | 2070 | Life Insurance | 223 | 300 | 200 | 300 | 200 | 0.00% |
| | 3100 | Office Supplies | 16,971 | 15,000 | 20,000 | 20,000 | 18,000 | -10.00% |
| | 3540 | Repair & Maint. Equip. | 57,521 | 50,000 | 75,000 | 75,000 | 65,000 | -13.33% |
| | 3550 | Ambulance Supplies(Drugs) | 41,932 | 45,000 | 45,000 | 45,000 | 42,000 | -6.67% |
| | 3560 | Repair & Maint. Amb. | 15,349 | 20,000 | 20,000 | 20,000 | 18,000 | -10.00% |
| | 4002 | Professional Service/Audit | 5,556 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|-----------|--------------------------------|--------------------|--------------------|-----------------------|----------------------|--------------------|-----------------|
| | 5750 | Grant / Training | 1,844 | 5,000 | 15,000 | 15,000 | 5,000 | -66.67% |
| | 6000 | Utilities/Ambulance | 7,703 | 12,000 | 12,000 | 12,000 | 8,000 | -33.33% |
| | 6050 | Insurance & Bonds | 7,628 | 7,389 | 15,000 | 15,000 | 8,000 | -46.67% |
| | 6200 | Communications | 13,544 | 12,000 | 12,000 | 12,000 | 12,000 | 0.00% |
| | 6270 | Transportation/Fuel | 38,706 | 35,000 | 50,000 | 50,000 | 40,000 | -20.00% |
| | 8000 | Miscellaneous | 11,355 | 11,740 | 15,600 | 11,740 | 12,000 | -23.08% |
| | 8510 | Car / Capital | 0 | 0 | 0 | 0 | 0 | - |
| | 8515 | Ambulance / Capital | 0 | 0 | 0 | 0 | 0 | - |
| | 8525 | Building Capital | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Amb. Equip/Office/Capital | 28,997 | 0 | 0 | 0 | 0 | - |
| 121-7000 | 9197 | Transfer to Cap Improve | 0 | 0 | 0 | 0 | 0 | - |
| Total AMBULANCE SERVICE | | | \$1,207,416 | \$1,450,222 | \$1,512,833 | \$1,512,833 | \$1,300,770 | -14.02% |
| 122-5120 | 6251 | Adult 25th Jud Dist/TFID | \$4,084 | \$10,000 | \$10,000 | \$10,000 | \$7,000 | -30.00% |
| | 6252 | Adult 2nd 25th Jud Dist/TF | 8,000 | 10,000 | 10,000 | 10,000 | 7,000 | -30.00% |
| | 6253 | Juv 25th Jud Dist/TFID | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 6254 | Juv 2nd 25th Jud Dist/TFID | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 6255 | Adult County Cr/TFID | 4,025 | 10,000 | 10,000 | 10,000 | 6,000 | -40.00% |
| | 6258 | Expense Cr/TFID | 0 | 500 | 500 | 500 | 500 | 0.00% |
| 122-5121 | 6025 | Contract/Professional Serv. | 0 | 170,475 | 170,475 | 170,475 | 170,475 | - |
| Total TASK FORCE INDIGENT DEFENSE | | | \$16,109 | \$202,975 | \$202,975 | \$202,975 | \$192,975 | -4.93% |
| 131-5451 | 6285 | Office Security JCBSF | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 | 0.00% |
| Total JUSTICE COURT BLDG SECURITY JP1 | | | \$0 | \$0 | \$2,000 | \$2,000 | \$2,000 | 0.00% |
| 132-5452 | 6285 | Office Security JCBSF | \$0 | \$0 | \$500 | \$500 | \$1,000 | 100.00% |
| Total JUSTICE COURT BLDG SECURITY JP2 | | | \$0 | \$0 | \$500 | \$500 | \$1,000 | 100.00% |
| 133-5453 | 6285 | Office Security JCBSF | \$0 | \$0 | \$900 | \$900 | \$1,000 | 11.11% |
| Total JUSTICE COURT BLDG SECURITY JP3 | | | \$0 | \$0 | \$900 | \$900 | \$1,000 | 11.11% |
| 134-5454 | 6285 | Office Security JCBSF | \$0 | \$0 | \$3,000 | \$3,000 | \$3,000 | 0.00% |
| Total JUSTICE COURT BLDG SECURITY JP4 | | | \$0 | \$0 | \$3,000 | \$3,000 | \$3,000 | 0.00% |
| 136-5407 | 8560 | Computer & Equipment | \$620 | \$0 | \$8,000 | \$8,000 | \$11,000 | 37.50% |
| Total CC DIGITIZING & PRESERVATION | | | \$620 | \$0 | \$8,000 | \$8,000 | \$11,000 | 37.50% |
| 137-5407 | 8560 | Computer & Equipment | \$0 | \$0 | \$17,950 | \$17,950 | \$20,000 | 11.42% |
| Total DC DIGITIZING & PRESERVATION | | | \$0 | \$0 | \$17,950 | \$17,950 | \$20,000 | 11.42% |
| 138-5407 | 8560 | Computer & Equipment | \$1,000 | \$0 | \$500 | \$500 | \$600 | 20.00% |
| 138-7000 | 9136 | Transfer to Digitizing & Pres. | 0 | 0 | 0 | 0 | 0 | - |
| Total CC TECHNOLOGY FUND | | | \$1,000 | \$0 | \$500 | \$500 | \$600 | 20.00% |
| 139-5440 | 8560 | Computer & Equipment | \$0 | \$0 | \$1,750 | \$1,750 | \$1,800 | 2.86% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|-----------|--------------------------------|--------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 139-7000 | 9137 | Transfer to Digitizing & Pres. | 0 | 0 | 0 | 0 | 0 | - |
| Total DC TECHNOLOGY FUND | | | \$0 | \$0 | \$1,750 | \$1,750 | \$1,800 | 2.86% |
| 140-5440 | 8560 | Computer & Equipment | \$0 | \$0 | \$13,250 | \$13,250 | \$15,000 | 13.21% |
| Total DC ARCHIVE FUND | | | \$0 | \$0 | \$13,250 | \$13,250 | \$15,000 | 13.21% |
| 141-5451 | 8560 | Computer & Equipment JP#1 | \$0 | \$0 | \$2,000 | \$2,000 | \$3,000 | 100.00% |
| Total JUSTICE COURT TECH FUND PCT. 1 | | | \$0 | \$0 | \$2,000 | \$2,000 | \$3,000 | 100.00% |
| 142-5452 | 8560 | Computer & Equipment JP#2 | \$0 | \$0 | \$1,700 | \$1,700 | \$1,800 | 100.00% |
| Total JUSTICE COURT TECH FUND PCT. 2 | | | \$0 | \$0 | \$1,700 | \$1,700 | \$1,800 | 100.00% |
| 143-5453 | 8560 | Computer & Equipment JP#3 | \$0 | \$0 | \$1,500 | \$1,500 | \$2,000 | 100.00% |
| Total JUSTICE COURT TECH FUND PCT. 3 | | | \$0 | \$0 | \$1,500 | \$1,500 | \$2,000 | 100.00% |
| 144-5454 | 8560 | Computer & Equipment JP#4 | \$2,710 | | \$15,000 | \$15,000 | \$14,000 | -6.67% |
| Total JUSTICE COURT TECH FUND PCT. 4 | | | \$2,710 | \$0 | \$15,000 | \$15,000 | \$14,000 | -6.67% |
| 145-5407 | 1040 | Deputy | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 1070 | Temp/Extra/Part Time | 15,582 | 36,610 | 36,610 | 36,610 | 36,610 | 0.00% |
| | 2010 | Social Security | 1,192 | 2,805 | 2,805 | 2,805 | 2,805 | 0.00% |
| | 2030 | Retirement | 1,455 | 6,002 | 6,002 | 6,002 | 6,002 | 0.00% |
| | 5750 | Conference | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 8520 | Restoration/Preservation | 10,820 | 108,000 | 108,000 | 108,000 | 75,000 | -30.56% |
| Total RECORDS MANAGEMENT-CC | | | \$29,048 | \$155,417 | \$155,417 | \$155,417 | \$122,417 | -21.23% |
| 146-5450 | 8520 | Restoration/Preservation | \$0 | \$0 | \$7,800 | \$7,800 | \$9,000 | 15.38% |
| Total RECORDS MANAGEMENT-DC | | | \$0 | \$0 | \$7,800 | \$7,800 | \$9,000 | 15.38% |
| 147-5695 | 6508 | JRF/Pd to State Qtrly | \$3,283 | \$0 | \$7,600 | \$7,600 | \$9,000 | 18.42% |
| Total JURY SERVICE FUND | | | \$3,283 | \$0 | \$7,600 | \$7,600 | \$9,000 | 18.42% |
| 148-5695 | 6530 | Fam Protection/Violence | \$0 | \$0 | \$13,400 | \$13,400 | \$14,000 | 4.48% |
| Total FAMILY PROTECTION ACCOUNT | | | \$0 | \$0 | \$13,400 | \$13,400 | \$14,000 | 4.48% |
| 149-5000 | 8000 | Miscellaneous | \$0 | \$0 | \$700 | \$700 | \$1,000 | 42.86% |
| Total CHILD ABUSE PREVENTION | | | \$0 | \$0 | \$700 | \$700 | \$1,000 | 42.86% |
| 155-5510 | 3100 | Office Supplies | 466 | 1,600 | 1,600 | 1,600 | 1,600 | 0.00% |
| | 6000 | Utilities | 0 | 200 | 200 | 200 | 200 | 0.00% |
| | 8000 | Miscellaneous | 0 | 200 | 200 | 200 | 200 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 0 | 4,000 | 4,000 | 4,000 | 20,000 | 400.00% |
| Total RECORDS MANAGEMENT COURTHOUSE | | | \$466 | \$6,000 | \$6,000 | \$6,000 | \$22,000 | 266.67% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|------------------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 156-5409 | 6227 | Election Services | \$537 | \$8,850 | \$8,850 | \$8,850 | \$8,850 | 0.00% |
| Total ELECTION SERVICES FUND | | | \$537 | \$8,850 | \$8,850 | \$8,850 | \$8,850 | 0.00% |
| 165-510 | 3550 | Repair & Maint. Supplies | 0 | 1,100 | 1,100 | 1,100 | 1,000 | -9.09% |
| | 3560 | Repair & Maint. Service | 522 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | 8560 | Machinery & Equip/Capital | 22,900 | 27,000 | 27,000 | 27,000 | 40,000 | 48.15% |
| Total COURTHOUSE SECURITY | | | \$23,422 | \$29,100 | \$29,100 | \$29,100 | \$42,000 | 39.06% |
| 166-5407 | 1040 | Deputies & Assistants | \$8,041 | \$9,152 | \$9,152 | \$9,152 | \$9,152 | 0.00% |
| | 2010 | Social Security | 615 | 700 | 700 | 700 | 700 | 0.00% |
| | 2030 | Retirement | 1,331 | 1,514 | 1,514 | 1,514 | 1,514 | 0.00% |
| | 3100 | Acid Free Materials & Supp. | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| | 4000 | Prof. Service to Image Maps | 5,293 | 50,000 | 125,000 | 125,000 | 175,000 | 40.00% |
| | 6150 | Shelving Unit (30" Wide) | 0 | 0 | 0 | 0 | 0 | - |
| Total RECORDS ARCHIVE-COUNTY CLERK | | | \$15,280 | \$66,366 | \$141,366 | \$141,366 | \$191,366 | 40.00% |
| 171-5475 | 5750 | County Attorney | \$0 | \$670 | \$670 | \$670 | \$1,000 | - |
| 171-5560 | 5750 | Sheriff Dept. Training Fund | 3,112 | 4,100 | 2,000 | 2,000 | 2,000 | 0.00% |
| 171-5551 | 5750 | Constable #1 Training Fund | 1,003 | 2,000 | 4,100 | 4,100 | 4,100 | 0.00% |
| 171-5552 | 5750 | Constable #2 Training Fund | 0 | 1,500 | 2,000 | 2,000 | 2,000 | 0.00% |
| 171-5553 | 5750 | Constable #3 Training Fund | 60 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| 171-5554 | 5750 | Constable #4 Training Fund | 959 | 2,000 | 1,500 | 1,500 | 1,500 | 0.00% |
| Total LAW ENFORCEMENT TRAINING FUND | | | \$5,134 | \$11,770 | \$11,770 | \$11,770 | \$12,100 | 2.80% |
| 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 | - |
| Total EMERGENCY APPROCIATION FUND | | | \$0 | \$0 | \$88,000 | \$88,000 | \$88,000 | 0.00% |
| 174-5698 | 6045 | Worker's Compensation | \$75,826 | \$88,000 | \$88,000 | \$88,000 | \$88,000 | 0.00% |
| Total WORKER'S COMP INSURANCE PREMIUM | | | \$75,826 | \$88,000 | \$88,000 | \$88,000 | \$88,000 | 0.00% |
| 176-5540 | 5750 | Training | \$0 | 0 | 10,000 | 10,000 | 10,000 | 0.00% |
| | 8525 | Hallettsville EMS Bldg | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 0.00% |
| | 8560 | Machinery & Equipment | 181,981 | 200,000 | 200,000 | 200,000 | 350,000 | 75.00% |
| Total AMBULANCE SERVICE GRANT FUND | | | \$181,981 | \$250,000 | \$260,000 | \$260,000 | \$410,000 | 75.00% |
| 196-5790 | 6046 | Deficit Billing/Unemployment | \$0 | \$0 | \$14,500 | \$14,500 | \$16,000 | 10.34% |
| Total UNEMPLOYMENT FUND | | | \$0 | \$0 | \$14,500 | \$14,500 | \$16,000 | 10.34% |
| 197-5510 | 6007 | County Property & Building | \$0 | \$230,200 | \$230,200 | \$230,200 | \$300,000 | 30.32% |
| | 4000 | Architctural Services | 207,666 | 0 | 0 | 0 | 0 | - |
| Total CAPITAL IMPROVEMENT | | | \$207,666 | \$230,200 | \$230,200 | \$230,200 | \$300,000 | 30.32% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|-----------|------------------------------|----------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 198-5140 | 6055 | Medical/IHC/Tobacco Settle | \$0 | \$0 | \$14,275 | \$14,275 | \$14,700 | 2.98% |
| Total TOBACCO SETTLEMENT FUND | | | \$0 | \$0 | \$14,275 | \$14,275 | \$14,700 | 2.98% |
| 199-5199 | 8000 | Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 8500 | Capital Outlay | 0 | 200,000 | 200,000 | 200,000 | 300,000 | 50.00% |
| Total SPECIAL RESERVE FUND | | | \$0 | \$200,000 | \$200,000 | \$200,000 | \$300,000 | 0.00% |
| 250-5628 | 8505 | Principal Right of Way Clms | \$0 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | 0.00% |
| | 6006 | EMPS | 1,859 | 0 | 0 | 0 | 0 | - |
| Total RIGHT OF WAY FUND | | | \$1,859 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | 0.00% |
| 262-5622 | 8525 | Capital Improvement | \$2,695 | \$285 | \$41,700 | \$41,700 | \$41,700 | 0.00% |
| | 9100 | Transfer to General Fund | 0.00 | 0 | 0 | 0 | \$0 | - |
| Total PROPERTY & BLDG IMPROVEMENT #2 | | | \$2,695 | \$285 | \$41,700 | \$41,700 | \$41,700 | 0.00% |
| 264-5624 | 8525 | Capital Improvement | \$0 | \$0 | \$50,900 | \$50,900 | \$60,000 | 17.88% |
| 264-7000 | 0304 | Transfer to LC FMR | 0 | 0 | 0 | 0 | 0 | - |
| Total PROPERTY & BLDG IMPROVEMENT #4 | | | \$0 | \$0 | \$50,900 | \$50,900 | \$60,000 | 0.00% |
| 625-5650 | 3155 | Law Books | \$7,058 | \$2,500 | \$10,000 | \$10,000 | \$10,000 | 0.00% |
| | 6200 | Communications | \$0 | \$0 | \$500 | \$500 | \$500 | - |
| | 8560 | Machinery & Equipment | \$0 | \$800 | \$1,000 | \$1,000 | \$1,000 | 0.00% |
| Total L.C. LAW LIBRARY | | | \$7,058 | \$3,300 | \$11,500 | \$11,500 | \$11,500 | 0.00% |
| 640-5475 | 3100 | Supplies | 0 | 0 | 0 | 0 | 0 | - |
| | 3155 | Law Books | 0 | 0 | 0 | 0 | 0 | - |
| | 5750 | Conference Expense | 0 | 0 | 0 | 0 | 0 | - |
| | 6025 | Xerox | 0 | 0 | 0 | 0 | 0 | - |
| | 6050 | Bond & Insurance | 0 | 0 | 0 | 0 | 0 | - |
| | 6200 | Communications | 1,226 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| | 8000 | Miscellaneous | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equipment | 0 | 0 | 0 | 0 | 0 | - |
| Total COUNTY ATTORNEY CK COLLECTION | | | \$1,226 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | 0.00% |
| 650-5475 | 1040 | Deputies & Assistants | \$24,108 | \$20,855 | \$20,855 | \$20,855 | \$20,855 | - |
| | 2010 | Social Security | 1,645 | 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 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | - |
| | 3350 | Printing and Bindery | 0 | 0 | 0 | 0 | 0 | - |
| | 5750 | Conference Expense | 0 | 0 | 0 | 0 | 0 | - |
| | 6025 | Professional Services/Copier | 1,747 | 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 | - |
| Total CNTY ATTY JUD APPORTIONMENT | | | 27,500 | 27,500 | 27,500 | 27,500 | 27,500 | - |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Other Budgeted Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|------------------|------------------------------|---------------------|--------------------------|------------------------------|-----------------------------|---------------------------|------------------------|
| 775-5650 | 3155 | Books | \$0 | \$0 | \$1,500 | \$1,500 | \$1,500 | 0.00% |
| | 3350 | Printing and Bindery/Supplie | 0 | 0 | 800 | 800 | 800 | 0.00% |
| | 6115 | Historical Marker | 6,100 | 10,000 | 33,000 | 33,000 | 33,000 | 0.00% |
| | 6116 | Projects/Historial Comm | 6,260 | 6,000 | 9,750 | 9,750 | 9,750 | 0.00% |
| | 6190 | Speaker at Hist Comm Conf. | 2,298 | 3,250 | 3,250 | 3,250 | 3,250 | 0.00% |
| | 6280 | Rent | 0 | 0 | 0 | 0 | 0 | - |
| Total LC HISTORIAL COMMISSION FUND | | | \$14,659 | \$19,250 | \$48,300 | \$48,300 | \$48,300 | 0.00% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Road Bridge Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|-----------------------------------|------------------|--------------------|-----------------------|----------------------|--------------------|-----------------|
| 201-5621 | 1010 | Commissioner Pct #1 | \$49,984 | \$53,648 | \$53,648 | \$53,648 | \$58,871 | 9.74% |
| | 1030 | Road Workers | 289,436 | 311,196 | 311,196 | 311,196 | 320,259 | 2.91% |
| | 2010 | Social Security | 25,387 | 27,910 | 27,910 | 27,910 | 29,003 | 3.92% |
| | 2020 | Group Medical Insurance | 86,645 | 92,403 | 92,403 | 92,403 | 94,066 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 2,786 | - |
| | 2030 | Retirement | 56,174 | 60,381 | 60,381 | 60,381 | 64,452 | 6.74% |
| | 2040 | Worker's Compensation | 9,741 | 12,000 | 12,000 | 12,000 | 11,000 | -8.33% |
| | 2060 | Unemployment Insurance | 249 | 470 | 470 | 470 | 400 | -14.89% |
| | 2070 | Life Insurance | 238 | 500 | 500 | 500 | 350 | -30.00% |
| | 3085 | Precinct #1 Tracker Software | 375 | 1,000 | 1,000 | 1,063 | 1,200 | 20.00% |
| | 5750 | Transportation & Conference Exp | 2,826 | 8,468 | 8,468 | 8,468 | 8,468 | 0.00% |
| | 8000 | Miscellaneous | 639 | 46,400 | 46,400 | 46,337 | 46,337 | -0.14% |
| | 8560 | Machinery & Equipment/Capital | 142,486 | 329,500 | 329,500 | 329,500 | 236,500 | -28.22% |
| 201-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| Total ROAD & BRIDGE PRECINCT #1 | | | \$664,181 | \$943,876 | \$943,876 | \$943,876 | \$873,693 | -7.44% |
| 202-5622 | 1010 | Commissioner Pct #2 | \$50,454 | \$53,982 | \$53,982 | \$53,982 | \$59,206 | 9.68% |
| | 1030 | Road Workers | 271,714 | 311,003 | 311,003 | 311,003 | 324,287 | 4.27% |
| | 1070 | Temporary / Part-time | 23,498 | 35,152 | 35,152 | 35,152 | 35,152 | 0.00% |
| | 2010 | Social Security | 26,416 | 30,611 | 30,611 | 30,611 | 32,026 | 4.63% |
| | 2020 | Group Medical Insurance | 93,292 | 102,670 | 102,670 | 102,670 | 104,518 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 3,096 | - |
| | 2030 | Retirement | 57,208 | 66,223 | 66,223 | 66,222 | 71,170 | 7.47% |
| | 2040 | Worker's Compensation | 9,941 | 10,300 | 10,300 | 10,300 | - | -100.00% |
| | 2060 | Unemployment Insurance | 243 | 375 | 375 | 375 | - | -100.00% |
| | 2070 | Life Insurance | 230 | 300 | 300 | 300 | - | -100.00% |
| | 3085 | Precinct #2 Tracker Software | 0 | 375 | 375 | 375 | 375 | 0.00% |
| | 5750 | Transportation & Conference Exp | 964 | 3,400 | 3,400 | 3,400 | 2,500 | -26.47% |
| | 6000 | Utilities | 2,350 | 5,000 | 5,000 | 5,000 | 4,000 | -20.00% |
| | 6200 | Communications | 7,280 | 7,500 | 7,500 | 7,500 | 6,500 | -13.33% |
| | 6275 | Uniforms | 2,414 | 10,000 | 10,000 | 10,000 | 4,000 | -60.00% |
| | 6350 | Shredding/Weed Control | 26,980 | 69,000 | 69,000 | 69,000 | 30,000 | -56.52% |
| | 8000 | Miscellaneous | 1,603 | 2,500 | 2,500 | 2,500 | 1,800 | -28.00% |
| | 8540 | Road Construction/Capital | 167,121 | 300,000 | 300,000 | 300,000 | 150,000 | -50.00% |
| | 8542 | Grant Expense | 0 | 0 | 0 | 0 | 45,000 | - |
| | 8543 | Grant Match | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equipment/Capital | 0 | 50,000 | 50,000 | 50,000 | 50,000 | - |
| 202-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| | 9262 | Transfer to LC R&B #2 Prop & Bldg | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| Total ROAD & BRIDGE PRECINCT #2 | | | \$742,706 | \$1,059,390 | \$1,059,390 | \$1,059,390 | \$924,628 | -12.72% |
| 203-5623 | 1010 | Commissioner Pct #3 | \$49,984 | \$53,648 | \$53,648 | \$53,648 | \$58,166 | 8.42% |
| | 1030 | Road Workers | 218,627 | 233,462 | 233,462 | 237,962 | 241,113 | 3.28% |
| | 1070 | Temporary / Part-time | 4,000 | 4,800 | 4,800 | 300 | 4,800 | 0.00% |
| | 2010 | Social Security | 19,496 | 22,331 | 22,331 | 22,331 | 23,262 | 4.17% |
| | 2020 | Group Medical Insurance | 67,657 | 71,869 | 71,869 | 71,869 | 73,162 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 2,167 | - |
| | 2030 | Retirement | 44,455 | 48,311 | 48,311 | 48,311 | 51,694 | 7.00% |
| | 2040 | Worker's Compensation | 7,845 | 8,597 | 8,597 | 8,597 | 8,000 | -6.94% |
| | 2060 | Unemployment Insurance | 190 | 302 | 302 | 302 | 250 | -17.22% |
| | 2070 | Life Insurance | 186 | 320 | 320 | 320 | 200 | -37.50% |
| | 3085 | Precinct #3 Tracker Software | 375 | 450 | 450 | 1,063 | 1,063 | 136.22% |
| | 3540 | Repair & Maintenance | 0 | 0 | 0 | 0 | 0 | - |
| | 5750 | Transportation & Conference Exp | 2,651 | 4,274 | 4,274 | 4,274 | 5,000 | 16.99% |
| | 6000 | Utilities | 1,165 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Road Bridge Funds

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|---------------------------------|------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| | 6025 | Professional Services | 0 | 5,000 | 5,000 | 27,000 | 16,000 | 220.00% |
| | 6200 | Communications | 6,070 | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% |
| | 6275 | Uniforms | 4,014 | 3,500 | 3,500 | 3,500 | 4,000 | 14.29% |
| | 6350 | Weed Control | 758 | 77,200 | 77,200 | 64,200 | 10,000 | -87.05% |
| | 8000 | Miscellaneous | 548 | 1,000 | 1,000 | 3,000 | 1,000 | 0.00% |
| | 8525 | County Barr/Capital | 2,617 | 11,282 | 11,282 | 11,282 | 11,300 | 0.16% |
| | 8530 | Bridge/Capital | 0 | 28,000 | 28,000 | 28,000 | 28,000 | 0.00% |
| | 8540 | Road Construction/Capital | 70,467 | 138,482 | 138,482 | 138,482 | 80,000 | -42.23% |
| | 8542 | Grant Expense | 0 | 0 | 0 | 0 | 0 | - |
| | 8543 | Grant Match | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equipment/Capital | 10,900 | 129,100 | 129,100 | 117,487 | 120,000 | -7.05% |
| 203-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | | - |
| Total ROAD & BRIDGE PRECINCT #3 | | | \$512,007 | \$847,428 | \$847,428 | \$847,428 | \$744,678 | -12.12% |
| 204-5624 | 1010 | Commissioner Pct #4 | \$50,751 | \$54,280 | \$54,280 | \$54,280 | \$59,506 | 9.63% |
| | 1030 | Road Workers | 224,175 | 237,117 | 237,117 | 237,117 | 248,939 | 4.99% |
| | 2010 | Social Security | 21,229 | 22,292 | 22,292 | 22,292 | 23,596 | 5.85% |
| | 2020 | Group Medical Insurance | 69,335 | 71,869 | 71,869 | 71,869 | 73,162 | 1.80% |
| | 2021 | Dental Insurance | 0 | 0 | 0 | 0 | 2,167 | - |
| | 2030 | Retirement | 45,500 | 48,226 | 48,226 | 48,226 | 52,436 | 8.73% |
| | 2040 | Worker's Compensation | 7,883 | 8,500 | 8,500 | 8,500 | 8,000 | -5.88% |
| | 2060 | Unemployment Insurance | 190 | 316 | 316 | 316 | 250 | -20.89% |
| | 2070 | Life Insurance | 191 | 300 | 300 | 300 | 250 | -16.67% |
| | 3085 | Precinct #4 Tracker Software | 375 | 375 | 375 | 1,063 | 0 | -100.00% |
| | 5750 | Transportation & Conference Exp | 1,287 | 12,900 | 12,900 | 11,750 | 12,900 | 0.00% |
| | 6000 | Utilities | 1,060 | 1,800 | 1,800 | 1,800 | 1,800 | 0.00% |
| | 6200 | Communications | 1,386 | 2,000 | 2,000 | 3,193 | 3,500 | 75.00% |
| | 6275 | Uniforms | 3,424 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| | 6350 | Weed Control | 0 | 27,000 | 27,000 | 31,114 | 30,000 | 11.11% |
| | 8000 | Miscellaneous | 562 | 1,000 | 1,000 | 268 | 500 | -50.00% |
| | 8541 | Reseal Roads | 0 | 80,000 | 80,000 | 80,000 | 100,000 | 25.00% |
| | 8560 | Machinery & Equipment | 47,304 | 72,600 | 72,600 | 68,487 | 100,000 | 37.74% |
| 204-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| | 9284 | Transfer to R&B #4 Prop & Bldg | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - |
| Total ROAD & BRIDGE PRECINCT #4 | | | \$484,651 | \$656,575 | \$656,575 | \$656,575 | \$733,006 | 11.64% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Road and Bridge Equipment Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|-----------|-------------------------------|-----------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 271-5621 | 8350 | Lease Purchase-Pymt | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 8560 | Machinery & Equipment Capital | 0 | 0 | 136,900 | 136,900 | 136,900 | 0.00% |
| Total ROAD & BRIDGE EQUIPMENT #1 | | | \$0 | \$0 | \$136,900 | \$136,900 | \$136,900 | 0.00% |
| 272-5622 | 8350 | Lease Purchase-Pymt | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 8560 | Mach & Equip/Capital Outlay | 0 | 23,378 | 52,808 | 52,808 | 22,500 | -57.39% |
| Total ROAD & BRIDGE EQUIPMENT #2 | | | \$0 | \$23,378 | \$52,808 | \$52,808 | \$22,500 | -57.39% |
| 273-5623 | 3540 | Repair & Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 8560 | Mach & Equip/Capital Outlay | 4,093 | \$0 | \$40,000 | \$40,000 | \$43,350 | 8.37% |
| Total ROAD & BRIDGE EQUIPMENT #3 | | | \$4,093 | \$0 | \$40,000 | \$40,000 | \$43,350 | 8.37% |
| 274-5624 | 6310 | Lease Purchase/Mtr Grader | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| | 8350 | Lease Purchase/Principal | 21,741 | 0 | 0 | 0 | 0 | - |
| | 8560 | Mach & Equip/Capital Outlay | 0 | 0 | 27,000 | 27,000 | 27,000 | 0.00% |
| Total ROAD & BRIDGE EQUIPMENT #4 | | | \$21,741 | \$0 | \$27,000 | \$27,000 | \$27,000 | 0.00% |

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Farm to Market Funds

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget | |
|---|---|-----------------------------------|----------------------------------|--------------------|-----------------------|----------------------|--------------------|------------------|----------------|
| 301-5621 | 3145 | Road Signs / Capital | 579 | 26,600 | 26,600 | 26,600 | 13,600 | -48.87% | |
| | 3150 | Gravel & Sand | 172,900 | 113,700 | 113,700 | 243,700 | 130,000 | 14.34% | |
| | 3540 | Repair & Maintenance | 102,490 | 300,500 | 300,500 | 250,500 | 250,500 | -16.64% | |
| | 4000 | Professional Services | 0 | 29,900 | 29,900 | 29,900 | 29,900 | 0.00% | |
| | 6000 | Utilities | 4,100 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% | |
| | 6050 | Insurance & Bonds | 5,041 | 7,500 | 7,500 | 7,500 | 7,500 | 0.00% | |
| | 6200 | Communications | 3,698 | 3,500 | 3,500 | 5,035 | 3,500 | 0.00% | |
| | 6270 | Transportation | 67,039 | 216,000 | 216,000 | 216,000 | 202,786 | -6.12% | |
| | 6275 | Uniforms | 5,660 | 8,000 | 8,000 | 8,000 | 8,000 | 0.00% | |
| | 6280 | Rentals | 0 | 0 | 0 | 0 | 4,900 | - | |
| | 6350 | Contract Labor | 0 | 9,000 | 9,000 | 9,000 | 9,000 | 0.00% | |
| | 8000 | Miscellaneous | 1,648 | 8,400 | 8,400 | 6,865 | 8,400 | 0.00% | |
| | 8350 | Lease Purchase-Pymt | 36,639 | 37,000 | 37,000 | 37,000 | 0 | -100.00% | |
| | 8530 | Bridge Capital | 0 | 420,700 | 420,700 | 340,700 | 340,700 | -19.02% | |
| | 8540 | Road Construction / Capital | 152,353 | 100,000 | 100,000 | 100,000 | 130,000 | 30.00% | |
| 8560 | Machinery & Equipment / Capital | 46,457 | 127,500 | 127,500 | 127,500 | 114,000 | -10.59% | | |
| 301-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - | |
| | 9172 | Transfer to Emerg Appropriations | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% | |
| Total FARM TO MARKET PRECINCT #1 | | | \$600,104 | \$1,415,800 | \$1,415,800 | \$1,415,800 | \$1,260,286 | -10.98% | |
| 302-5622 | 3145 | Road Signs | 4,948 | 7,000 | 7,000 | 15,500 | 6,000 | -14.29% | |
| | 3150 | Gravel, Premix, Culvert Pipes | 155,003 | 200,000 | 200,000 | 200,000 | 200,000 | 0.00% | |
| | 3540 | Repair & Maintenance | 87,944 | 170,000 | 170,000 | 170,000 | 140,000 | -17.65% | |
| | 6050 | Insurance & Bonds | 4,626 | 5,500 | 5,500 | 5,500 | 5,500 | 0.00% | |
| | 6270 | Transportation | 85,644 | 160,000 | 160,000 | 160,000 | 70,000 | -56.25% | |
| | 6280 | Rentals | 1,200 | 1,350 | 1,350 | 1,350 | 1,350 | 0.00% | |
| | 6350 | Contract Mowing | 0 | 0 | 0 | 0 | 0 | - | |
| | 8000 | Miscellaneous | 4,397 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% | |
| | 8350 | Lease Purchase | 30,062 | 30,062 | 30,062 | 30,062 | 0 | -100.00% | |
| | 8530 | Bridge / Capital | 0 | 120,000 | 120,000 | 111,500 | 30,000 | -75.00% | |
| | 8540 | Road Construction / Capital | 145,015 | 300,000 | 300,000 | 300,000 | 145,000 | -51.67% | |
| | 8541 | Reseal Roads / Capital | 189,951 | 270,000 | 270,000 | 270,000 | 130,000 | -51.85% | |
| | 8542 | Repairs to Damaged Roads | 0 | 0 | 0 | 93,867 | 93,867 | - | |
| | 8560 | Machinery & Equipment / Capital | 93,143 | 58,000 | 58,000 | 58,000 | 58,000 | 0.00% | |
| | 302-7000 | 9172 | Transfer to Emerg Appropriations | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 9262 | Transfer to Property Bldg. Pct. 2 | 0 | 0 | 0 | 0 | 1,000 | - | |
| Total FARM TO MARKET PRECINCT #2 | | | \$803,432 | \$1,329,412 | \$1,329,412 | \$1,423,279 | \$888,217 | -33.19% | |
| 303-5623 | 3145 | Road Signs | 3,080 | 3,000 | 3,000 | 3,000 | 5,000 | 66.67% | |
| | 3150 | Gravel, Premix, Culvert Pipes | 161,457 | 149,900 | 149,900 | 149,900 | 100,000 | -33.29% | |
| | 3540 | Repair & Maintenance | 103,990 | 145,500 | 145,500 | 145,500 | 100,000 | -31.27% | |
| | 6050 | Insurance & Bonds | 5,556 | 5,500 | 5,500 | 5,727 | 6,000 | 9.09% | |
| | 6270 | Transportation | 54,834 | 137,950 | 137,950 | 137,950 | 70,000 | -49.26% | |
| | 6280 | Rentals | 27,582 | 31,067 | 31,067 | 30,840 | 25,000 | - | |
| | 8000 | Miscellaneous | 2,356 | 5,829 | 5,829 | 5,829 | 10,000 | 71.56% | |
| | 8525 | County Barn/Capital | 3,050 | 8,150 | 8,150 | 8,150 | 5,000 | -38.65% | |
| | 8530 | Bridge / Capital | 48,247 | 114,021 | 114,021 | 114,021 | 114,021 | 0.00% | |
| | 8540 | Road Construction / Capital | 40,502 | 223,454 | 223,454 | 223,454 | 223,400 | -0.02% | |
| | 8541 | Reseal Roads / Capital | 29,095 | 160,885 | 160,885 | 160,885 | 150,000 | -6.77% | |
| | 303-7000 | 9172 | Transfer to Emerg Appropriations | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - |
| | | 9304 | Transfer to FMR Precinct #4 | 0 | 0 | 0 | 0 | 0 | - |
| | Total FARM TO MARKET PRECINCT #3 | | | \$481,247 | \$986,756 | \$986,756 | \$986,756 | \$809,921 | -17.92% |
| | 304-5624 | 3145 | Road Signs | 9,042 | 9,000 | 9,000 | 9,000 | 5,000 | -44.44% |
| 3150 | | Gravel, Premix, Culvert Pipes | 68,916 | 335,170 | 335,170 | 335,170 | 180,000 | -46.30% | |
| 3540 | | Repair & Maintenance | 95,069 | 70,000 | 70,000 | 70,000 | 70,000 | 0.00% | |
| 6050 | | Insurance | 4,821 | 4,700 | 4,700 | 4,967 | 4,700 | 0.00% | |
| 6270 | | Transportation | 45,007 | 237,000 | 237,000 | 236,733 | 150,000 | -36.71% | |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Farm to Market Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---|------------------|---------------------------------|---------------------|--------------------------|------------------------------|-----------------------------|---------------------------|------------------------|
| | 8000 | Miscellaneous | 5,563 | 41,400 | 41,400 | 41,400 | 40,000 | -3.38% |
| | 8350 | Lease Purchase | 0 | 0 | 0 | 0 | 250,000 | - |
| | 8530 | Bridge / Capital | 0 | 56,000 | 56,000 | 56,000 | 0 | -100.00% |
| | 8540 | Road Construction / Capital | 0 | 0 | 0 | 0 | 0 | - |
| | 8541 | Reseal Roads / Capital | 148,691 | 273,800 | 273,800 | 273,800 | 200,000 | -26.95% |
| | 8542 | Repairs to Damaged Roads | 18,434 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equipment / Capital | 42,104 | 47,800 | 47,800 | 47,800 | 100,000 | 109.21% |
| 304-7000 | 0100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| Total FARM TO MARKET PRECINCT #4 | | | \$437,649 | \$1,074,870 | \$1,074,870 | \$1,074,870 | \$999,700 | -6.99% |

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
Lateral Road**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|---------------------------------------|-----------|---------------------------|--------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 401-5621 | 8540 | Road Improvements/Capital | \$13,480 | \$0 | \$25,500 | \$25,500 | \$25,500 | 0.00% |
| Total Lateral Road Precinct #1 | | | \$13,480 | \$0 | \$25,500 | \$25,500 | \$25,500 | 0.00% |
| 402-5622 | 8540 | Road Improvements/Capital | \$0 | \$22,400 | \$22,400 | \$22,400 | \$8,500 | -62.05% |
| Total Lateral Road Precinct #2 | | | \$0 | \$22,400 | \$22,400 | \$22,400 | \$8,500 | -62.05% |
| 403-5623 | 8540 | Road Improvements/Capital | \$3,240 | \$0 | \$60,200 | \$60,200 | \$60,200 | 0.00% |
| Total Lateral Road Precinct #3 | | | \$3,240 | \$0 | \$60,200 | \$60,200 | \$60,200 | 0.00% |
| 404-5624 | 8540 | Road Improvements/Capital | \$0 | \$0 | \$17,000 | \$17,000 | \$20,000 | 17.65% |
| Total Lateral Road Precinct #4 | | | \$0 | \$0 | \$17,000 | \$17,000 | \$20,000 | 17.65% |

**Lavaca County, Texas
 Budgeted Appropriations
 Fiscal Year 2020
 Interest and Sinking Funds**

| Fund | Line Item | Description | 17-18 Actual | 18-19 Est. Actual | 18-19 Original Budget | 18-19 Current Budget | 19-20 Appr. Budget | % Change Budget |
|--|-----------|-------------------|------------------|-------------------|-----------------------|----------------------|--------------------|-----------------|
| 611-5680 | 8320 | Principal Payment | 220,000 | 225,000 | 225,000 | 225,000 | 225,000 | 0.00% |
| | 8340 | Interest Payment | 25,503 | 21,433 | 21,433 | 21,433 | 16,820 | -21.52% |
| TOTAL 2012 REFUNDING I&S FUND | | | \$245,503 | \$246,433 | \$246,433 | \$246,433 | \$241,820 | -1.87% |