

AUG 23 2021

Fiscal Year
2021-2022

Adopted Budget

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

This budget will raise more revenue from property taxes than last year's budget by an amount of \$645,814.00, which is a 4.92 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 \$210,874.00.

The members of the governing body voted on the budget as follows:

FOR: County Judge, Mark Myers
Commissioner Pct. 1 - Edward Pustka
Commissioner Pct. 2 - Ronald Berkenhoff
Commissioner Pct. 3 - Kenny Siegel
Commissioner Pct. 4 - Dennis Kician

AGAINST: none

<u>Property Tax Rate Comparison:</u>	<u>2021-2022</u>	<u>2020-2021</u>
Property Tax Rate	.5679	.5679
No New Revenue Tax Rate	.5484	.6016
No New Revenue M&O Tax Rate	.5496	.0000
Voter Approval Tax Rate	.6088	.6115
Debt Rate	.0000	.0000

The total net outstanding bonded debt on October 1, 2021, will be \$0.00.

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

Budget Year – October 1, 2021 to September 30, 2022

THE STATE OF TEXAS

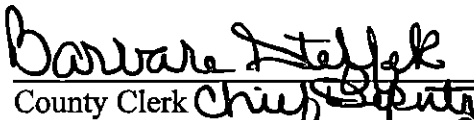
COUNTY OF LAVACA

Hallettsville, Texas


We, Mark Myers, 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 2022 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 23rd day of August, 2021. The same appears on file in the office of the County Clerk of said County.



County Judge

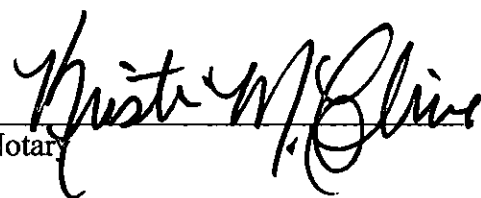


County Clerk *Chief Deputy*



County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 23rd day of August, 2021.



Notary



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

OPERATING FUNDS	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021
General Fund	0.2930	0.3540	0.3540	0.3277	0.3376	0.3376
Road and Bridge	0.1000	0.1050	0.1092	0.1092	0.1092	0.1092
FMR	0.1238	0.1270	0.1283	0.1211	0.1211	0.1211
Total Operating Tax Rate	0.5168	0.5860	0.5915	0.5580	0.5679	0.5679
Debt Service Levy	0.0133	0.0134	0.0078	0.0099	0.0000	0.0000
TOTAL COUNTY TAX RATE	0.5301	0.5994	0.5993	0.5679	0.5679	0.5679

2021 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2021 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	2,431,339,454	0.3376	8,208,202	783,767	8,991,969	8,812,129
Road and Bridge	2,431,339,454	0.1092	2,655,023	265,635	2,920,658	2,862,245
Farm Market Road	2,422,396,864	0.1211	2,933,523	298,651	3,232,174	3,167,530
Total Maintenance & Operating	*****	0.5679	13,796,747	1,348,053	15,144,800	14,841,905
Interest & Sinking	2,431,339,454	0.0000	0	-	0	0
TOTALS	*****	0.5679	13,796,747	1,348,053	15,144,800	14,841,905

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	2,862,245	830,051
	Pct. 2	29.00%	2,862,245	830,051
	Pct. 3	23.00%	2,862,245	658,316
	Pct. 4	19.00%	2,862,245	543,827
	Total			2,862,245

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	3,167,530	918,584
	Pct. 2	29.00%	3,167,530	918,584
	Pct. 3	23.00%	3,167,530	728,532
	Pct. 4	19.00%	3,167,530	601,831
	Total			3,167,530

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2021 FISCAL YEAR

Fund #	FUND	BEGINNING	2021	TRANSFER (To)	TRANSFER From	2021	ESTIMATED
		BALANCE 10/1/2020	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2021
100	General Fund	\$6,509,768.99	\$10,112,200.00	(\$1,090,000.00)		\$8,822,117.00	\$6,709,851.99
115	County Attorney Seizure	\$1,387.94	\$0.00			\$0.00	\$1,387.94
116	Sheriff Seizure	5,266.56	0.00			0.00	\$5,266.56
117	Abandoned Motor Vehicle	32,001.60	500.00			4,500.00	\$28,001.60
118	Appell Judicial System	1,835.00	1,800.00			1,635.00	\$1,800.00
119	Unclaimed Funds	3,760.46	70.00			0.00	\$3,830.46
120	County Attorney Pretrial Int.	76,474.64	7,300.00			0.00	\$83,774.64
121	Ambulance Resuce Service	201,920.58	857,000.00		1,000,000.00	1,868,588.00	\$190,332.58
122	Task Force Indigent	(20,888.67)	143,456.00			122,567.00	\$0.33
131	Justice Crt Bldg Security - 1	5,212.78	300.00			0.00	\$5,512.78
132	Justice Crt Bldg Security - 2	1,233.28	70.00			0.00	\$1,303.28
133	Justice Crt Bldg Security - 3	1,190.19	120.00			0.00	\$1,310.19
134	Justice Crt Bldg Security - 4	10,131.79	470.00			0.00	\$10,601.79
136	CC Digitizing & Preservation	13,173.23	1,505.00			0.00	\$14,678.23
137	DC Digitizing & Preservation	23,790.80	1,870.00			0.00	\$25,660.80
138	CC Technology	905.44	165.00			0.00	\$1,070.44
139	DC Technology	2,064.90	145.00			0.00	\$2,209.90
140	DC Archive	18,428.29	1,780.00			0.00	\$20,208.29
141	JP1 Technology	4,378.68	875.00			0.00	\$5,253.68
142	JP2 Technology	2,181.03	135.00			0.00	\$2,316.03
143	JP3 Technology	1,669.84	445.00			0.00	\$2,114.84
144	JP4 Technology	9,925.38	1,150.00			2,710.00	\$8,365.38
145	RM County Clerk	211,088.93	69,575.00			57,417.00	\$223,244.93
146	RM District Clerk	11,937.61	1,645.00			0.00	\$13,582.61
147	Jury Reimbursement	9,275.78	685.00			420.00	\$9,540.78
148	Family Protection	15,770.10	1,015.00			0.00	\$16,785.10
149	CO Child Abuse Prevention	1,390.33	28.00			0.00	\$1,418.33
155	RM Courthouse	27,458.88	1,850.00			150.00	\$29,158.88
156	Election Services	17,457.25	4,943.00			0.00	\$22,400.25
165	Courthouse Security	88,298.27	9,050.00			20,000.00	\$77,348.27
166	Records Archive CC	212,197.61	53,400.00			61,866.00	\$203,731.61
171	Law Enforcement Training	25,414.70	4,789.00			1,000.00	\$29,203.70
172	Emergency Appropriations	142,546.17	7,900.00		5,700.00	0.00	\$156,146.17
174	Worker Compensation	37,601.74	75,863.00			70,000.00	\$43,464.74
176	Ambulance Service Grant	681,525.46	135,608.00			630,000.00	\$187,133.46
196	Unemployment Fund	20,461.80	325.00			0.00	\$20,786.80
197	Capital Improvements	508,779.04	7,000.00			208,238.00	\$307,541.04
198	Tobacco Settlement	15,784.10	1,161.00			0.00	\$16,945.10
199	Special Reserve	830,412.53	588,868.00			877,194.00	\$542,086.53
201	R&B Precinct 1	1,266,113.36	1,019,072.00			976,962.00	\$1,308,223.36
202	R&B Precinct 2	785,276.09	1,019,072.00	(1,000.00)		966,868.00	\$836,480.09
203	R&B Precinct 3	762,679.28	855,437.00			812,745.00	\$805,371.28
204	R&B Precinct 4	968,464.51	745,013.00	(10,000.00)		779,608.00	\$923,869.51
250	Right of Way	69,297.74	1,200.00			5,000.00	\$65,497.74
262	Property & Bldg. Prec. 2	44,366.39	750.00		1,000.00	0.00	\$46,116.39
264	Property & Bldg. Prec. 4	62,894.27	1,200.00		10,000.00	0.00	\$74,094.27
271	R&B Equipment Prec. 1	55,321.35	0.00		22,500.00	0.00	\$77,821.35
272	R&B Equipment Prec. 2	60,722.72	0.00		22,500.00	83,222.72	\$0.00
273	R&B Equipment Prec. 3	92,175.53	14,227.00		22,500.00	111,500.00	\$17,402.53
274	R&B Equipment Prec. 4	50,727.67	0.00		22,500.00	0.00	\$73,227.67
301	FMR Precinct 1	1,637,043.94	889,028.00	(1,200.00)		906,500.00	\$1,618,371.94
302	FMR Precinct 2	1,110,645.44	901,614.00	(1,500.00)		739,020.00	\$1,271,739.44
303	FMR Precinct 3	297,378.63	725,179.00	(1,500.00)		522,864.00	\$498,193.63
304	FMR Precinct 4	1,253,018.46	581,984.00	(1,500.00)		479,240.00	\$1,354,262.46
401	Lateral Road Precinct 1	4,055.06	8,531.00			0.00	\$12,586.06
402	Lateral Road Precinct 2	31,019.89	8,531.00			0.00	\$39,550.89
403	Lateral Road Precinct 3	6,570.86	8,531.00			0.00	\$15,101.86
404	Lateral Road Precinct 4	759.87	8,531.00			0.00	\$9,290.87
611	General Obligation Refunding	1,532.06	338.00			0.00	\$1,870.06
625	Law Library	105,121.76	10,700.00			15,000.00	\$100,821.76
640	Attorney Check Collection	14,175.56	1,000.00			4,000.00	\$11,175.56
650	County Atty. Judicial Apport.	612.86	27,700.00			27,500.00	\$812.86
675	Covid Recovery - ARP	0.00	1,957,339.00			981,000.00	\$976,339.00
775	Historical Commission	61,660.59	13,012.00			3,000.00	\$71,672.59
	TOTALS	\$18,504,644.92	20,893,050.00	(1,106,700.00)	1,106,700.00	20,162,431.72	19,235,263.20

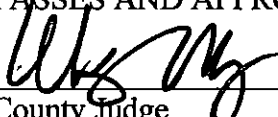
LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2022 FISCAL YEAR

Fund #	FUND	BEGINNING	2022	TRANSFER (To)	TRANSFER From	2022	ESTIMATED
		BALANCE 10/1/2021	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2022
100	General Fund	\$6,709,851.99	\$10,509,754.00	(\$1,090,000.00)	\$67,056.00	\$9,851,150.00	\$6,345,511.99
115	County Attorney Seizure	\$1,387.94	\$0.00			\$1,300.00	\$87.94
116	Sheriff Seizure	5,266.56	0.00			4,000.00	1,266.56
117	Abandoned Motor Vehicle	28,001.60	0.00			27,700.00	301.60
118	Appell Judicial System	1,800.00	1,800.00			1,200.00	2,400.00
119	Unclaimed Funds	3,830.46	80.00			3,800.00	110.46
120	County Attorney Pretrial Int.	83,774.64	7,000.00			20,000.00	70,774.64
121	Ambulance Resuce Service	190,332.58	1,309,000.00		1,000,000.00	2,447,392.00	51,940.58
122	Task Force Indigent	0.33	142,906.00			142,567.00	339.33
131	Justice Crt Bldg Security - 1	5,512.78	300.00			5,400.00	412.78
132	Justice Crt Bldg Security - 2	1,303.28	70.00			1,200.00	173.28
133	Justice Crt Bldg Security - 3	1,310.19	120.00			1,300.00	130.19
134	Justice Crt Bldg Security - 4	10,601.79	450.00			10,500.00	551.79
136	CC Digitizing & Preservation	14,678.23	1,500.00			14,250.00	1,928.23
137	DC Digitizing & Preservation	25,660.80	5,200.00			25,400.00	5,460.80
138	CC Technology	1,070.44	165.00			1,000.00	235.44
139	DC Technology	2,209.90	140.00			2,150.00	199.90
140	DC Archive	20,208.29	1,700.00			19,750.00	2,158.29
141	JP1 Technology	5,253.68	850.00			5,000.00	1,103.68
142	JP2 Technology	2,316.03	180.00			2,300.00	196.03
143	JP3 Technology	2,114.84	445.00			2,100.00	459.84
144	JP4 Technology	8,365.38	1,150.00			8,200.00	1,315.38
145	RM County Clerk	223,244.93	54,075.00			152,280.00	125,039.93
146	RM District Clerk	13,582.61	1,560.00			13,200.00	1,942.61
147	Jury Reimbursement	9,540.78	725.00			9,300.00	965.78
148	Family Protection	16,785.10	950.00			16,780.00	955.10
149	CO Child Abuse Prevention	1,418.33	28.00			1,418.00	28.33
155	RM Courthouse	29,158.88	2,200.00			25,100.00	6,258.88
156	Election Services	22,400.25	3,600.00			24,000.00	2,000.25
165	Courthouse Security	77,348.27	4,200.00			80,000.00	1,548.27
166	Records Archive CC	203,731.61	53,000.00			167,445.00	89,286.61
171	Law Enforcement Training	29,203.70	4,890.00			9,300.00	24,793.70
172	Emergency Appropriations	156,146.17	2,000.00		6,000.00	150,400.00	13,746.17
174	Worker Compensation	43,464.74	80,000.00			88,000.00	35,464.74
176	Ambulance Service Grant	187,133.46	6,000.00			187,000.00	6,133.46
196	Unemployment Fund	20,786.80	0.00			20,700.00	86.80
197	Capital Improvements	307,541.04	7,000.00			300,000.00	14,541.04
198	Tobacco Settlement	18,945.10	900.00			16,900.00	945.10
199	Special Reserve	542,086.53	6,000.00			545,000.00	3,086.53
201	R&B Precinct 1	1,308,223.36	1,046,051.00	(16,764.00)		1,330,741.00	1,006,769.36
202	R&B Precinct 2	836,480.09	1,046,051.00	(16,764.00)		1,152,299.00	713,468.09
203	R&B Precinct 3	805,371.28	872,316.00	(17,764.00)		1,456,733.00	203,190.28
204	R&B Precinct 4	923,869.51	756,827.00	(26,764.00)		1,445,437.00	208,495.51
250	Right of Way	65,497.74	1,200.00			35,000.00	31,697.74
262	Property & Bldg. Prec. 2	46,116.39	700.00		1,000.00	47,000.00	816.39
264	Property & Bldg. Prec. 4	74,094.27	900.00		10,000.00	84,000.00	994.27
271	R&B Equipment Prec. 1	77,821.35	0.00		22,500.00	100,000.00	321.35
272	R&B Equipment Prec. 2	0.00	0.00		22,500.00	22,500.00	0.00
273	R&B Equipment Prec. 3	17,402.53	0.00		22,500.00	39,000.00	902.53
274	R&B Equipment Prec. 4	73,227.67	0.00		22,500.00	95,000.00	727.67
301	FMR Precinct 1	1,618,371.94	932,584.00	(1,500.00)		2,147,900.00	401,555.94
302	FMR Precinct 2	1,271,739.44	932,584.00	(1,500.00)		1,538,088.00	664,735.44
303	FMR Precinct 3	498,193.63	740,532.00	(1,500.00)		1,234,500.00	2,725.63
304	FMR Precinct 4	1,354,262.46	610,831.00	(1,500.00)		1,933,956.00	29,637.46
401	Lateral Road Precinct 1	12,586.06	8,500.00			21,000.00	86.06
402	Lateral Road Precinct 2	39,550.89	8,500.00			48,000.00	50.89
403	Lateral Road Precinct 3	15,101.86	8,500.00			23,600.00	1.86
404	Lateral Road Precinct 4	9,290.87	8,500.00			17,700.00	90.87
611	General Obligation Refunding	1,870.06	0.00			0.00	1,870.06
625	Law Library	100,821.76	10,500.00			15,500.00	95,821.76
640	Attorney Check Collection	11,175.56	1,000.00			12,000.00	175.56
650	County Atty. Judicial Apport.	812.86	27,700.00			27,500.00	1,012.86
675	Covid Recovery - ARP	976,339.00	1,960,000.00			2,936,339.00	0.00
775	Historical Commission	71,672.59	10,500.00			48,500.00	33,672.59
	TOTALS	\$19,235,263.20	\$21,194,214.00	(\$1,174,056.00)	\$1,174,056.00	\$30,216,775.00	\$10,212,702.20

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2022

On this the 23rd day of August, 2021, at a special 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, 2021, and ending September 30, 2022, 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 23rd day of August, 2021, 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.

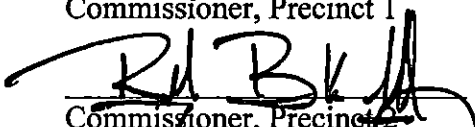
PASSES AND APPROVED this the 23rd day of August, 2021.



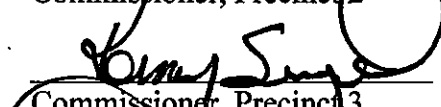
County Judge



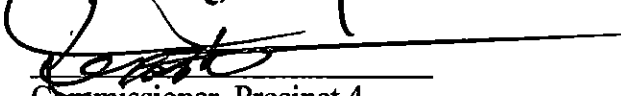
Commissioner, Precinct 1



Commissioner, Precinct 2

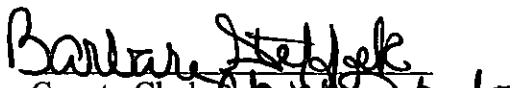


Commissioner, Precinct 3



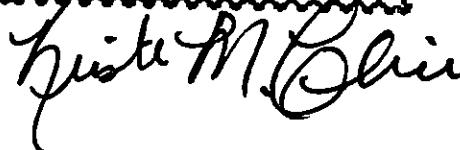
Commissioner, Precinct 4

ATTEST:



County Clerk
Lavaca County, Texas





LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2022

On this the 23rd day of August, 2021, came to be considered the Tax Rate for 2021, 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 .4468 per one hundred dollar valuation;

The Farm Market rate shall be .1211 per one hundred dollar valuation;

The Debt Service rate shall be .0000 per one hundred dollar valuation;

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.33
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE
AND OPERATION ON A \$100,000 HOME BY
APPROXIMATELY \$0.00

PASSED AND APPROVED this 23rd day of August, 2021.

Refused
County Judge

Edward Justice
Commissioner, Precinct 1

K. B. M.
Commissioner, Precinct 2

Henry Saizel
Commissioner, Precinct 3

[Signature]
Commissioner, Precinct 4

ATTEST:

Barbara Nettel
County Clerk
Lavaca County, Texas



Kristi M. Cline

Lavaca County, Texas
2021-2022
Indebtedness
Debt Service Requirements

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

On August 10, 2020, the Lavaca County Commissioners' Court approved the payoff balance of \$475,293.93 for the General Obligation Refunding Bonds, Series 2012.

There are no annual debt service requirements for Fiscal Year 2022.

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Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
General Fund

100 Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$8,298,392	\$8,380,023	\$8,380,023	\$8,380,023	\$8,812,129	5.16%
4000-1001	Delinquent Taxes	112,277	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	28,615	20,000	20,000	20,000	20,000	0.00%
4000-1020	State Sales Tax	0	0	0	0	0	-
4000-1021	GovDeals Sales Tax	0	0	0	0	0	-
4000-1510	Supple/Co Judge Yrly. Pymt.	25,200	20,500	20,500	20,500	25,200	22.93%
4000-1516	State Supp-Co Atty Monthly	0	3,500	3,500	3,500	0	-100.00%
4000-1520	Excess Const Co Judge Supp	1,218	500	500	500	1,200	140.00%
4000-1881	City of Hallettsville	17,056	17,000	10,200	10,200	16,000	56.86%
4000-1882	City of Shiner	9,889	9,000	5,000	5,000	8,500	70.00%
4000-1883	City of Moulton	7,526	7,000	4,000	4,000	7,000	75.00%
4000-3010	TLFTA / County Portion	1,636	2,500	2,500	2,500	2,000	-20.00%
4000-3015	Truancy (Child Safety)	0	100	100	100	0	-100.00%
4000-3020	Justice of Peace - Fees	116,535	120,000	120,000	120,000	115,000	-4.17%
4000-3021	County Court Fines	28,377	10,000	45,000	45,000	20,000	-55.56%
4000-3022	District Court Fines	13,192	22,000	22,000	22,000	12,000	-45.45%
4000-3056	Traffic / JP / County	1,267	1,200	1,200	1,200	1,200	0.00%
4000-3062	Adult Seatbelt Violation	713	1,000	1,000	1,000	500	-50.00%
4000-4130	County Clerk	178,681	170,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	562	1,000	1,000	1,000	500	-50.00%
4000-4132	County Attorney	689	2,000	2,000	2,000	1,000	-50.00%
4000-4133	County Sheriff	26,478	30,000	30,000	30,000	25,000	-16.67%
4000-4134	District Clerk	20,285	27,000	27,000	27,000	20,000	-25.93%
4000-4251	Commissions/County Tax	628,914	600,000	550,000	550,000	600,000	9.09%
4000-4252	Comm/Auto&Special Lic Plates	79,123	70,000	70,000	70,000	75,000	7.14%
4000-4253	Comm/Vehicle Sales Tax	81,072	70,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	3,543	3,000	3,000	3,000	4,000	33.33%
4000-4281	Constable Fees #1	3,180	1,500	1,500	1,500	2,500	66.67%
4000-4282	Constable Fees #2	2,850	1,500	1,500	1,500	2,000	33.33%
4000-4283	Constable Fees #3	2,720	1,500	1,500	1,500	2,000	33.33%
4000-4284	Constable Fees #4	3,450	2,500	2,500	2,500	3,000	20.00%
4000-4301	JP Arrest Fee County	5,048	5,000	5,000	5,000	5,000	0.00%
4000-4765	Machine/Cert Copies/DC	4,984	2,000	2,000	2,000	5,000	150.00%
4000-4785	Reimbursement for Election Exp	7,235	46,500	15,000	15,000	15,000	0.00%
4000-4790	Election Lease Equipment	491	16,900	3,000	3,000	3,000	0.00%
4000-4822	Attorney Fees	7,641	12,000	12,000	12,000	10,000	-16.67%
4000-4845	Inmate Soc Security Incentive	400	500	500	500	500	0.00%
4000-4852	Refund - LCCAD	38,383	14,027	20,000	20,000	20,000	0.00%
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	5,508	5,000	5,000	5,000	5,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,565	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	1,035	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,280	2,100	2,100	2,100	700	-66.67%
4000-5230	Basic Legal Serv/Indig/COC	1,330	1,300	1,300	1,300	1,300	0.00%
4000-5231	Basic Legal Serv/Indigent	1,760	1,800	1,800	1,800	1,800	0.00%
4000-5232	Basic Legal Serv/Indigent	1,266	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	2,280	3,500	3,500	3,500	3,500	0.00%
4000-6015	Septic Tank Ordinance Fees	31,725	35,000	28,000	28,000	35,000	25.00%
4000-6060	Business Licenses and Permits	15,905	5,000	5,000	5,000	5,000	0.00%
4000-6114	Pasture Lease	1,825	1,650	1,650	1,650	1,825	10.61%
4000-6115	CH Annex Rentals	0	0	12,000	12,000	0	-100.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	17,917	22,000	5,000	5,000	15,000	200.00%
4000-7005	General Fund CD Interest/MM	162,964	100,000	100,000	100,000	135,000	35.00%
4000-8015	Grant Revenues	0	20,000	20,000	20,000	10,000	-50.00%
4000-8035	DA Grant - Records Retention	12,000	15,000	20,000	20,000	20,000	0.00%
4000-8036	Dickson Allen Foundation Grant	33,225	30,000	30,000	30,000	0	-100.00%
4000-8037	Sheriff's Dept Misc Donation	1,800	3,500	3,000	5,500	3,000	0.00%
4000-8058	Grant Sheriff Dept. Equipment	59,393	0	0	0	0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
General Fund**

100 Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
4000-8611	Sher Sales/Excess Funds	3,850	4,900	2,000	2,000	2,500	25.00%
4000-8612	Sale of Equipment/Used Veh	1,826	0	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	73,479	39,500	30,000	30,000	30,000	0.00%
4000-8701	Jail Inmate Phone System	9,687	6,000	6,000	6,000	9,000	50.00%
4000-8703	Oil Lease & Royalties Income	59,343	28,200	2,000	2,000	25,000	1150.00%
4000-8708	Miscellaneous Receipts	636	500	500	500	500	0.00%
4000-8712	Mixed Drink Revenue	11,224	12,000	8,000	8,000	10,000	25.00%
6000-9201	Transfer From R&B #1	0	0	0	0	16,764	-
6000-9202	Transfer From R&B #2	0	0	0	0	16,764	-
6000-9203	Transfer From R&B #3	0	0	0	0	16,764	-
6000-9204	Transfer From R&B #4	0	0	0	0	16,764	-
Total GENERAL FUND		\$10,284,844	\$10,149,600	10,031,273	\$10,033,773	10,576,810	5.44%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
115	4000-7005	CD Interest	\$26	\$0	\$0	\$0	\$0	-
	4000-8700	Misc. Revenue	0	0	0	0	0	-
	4000-8710	Seized Property/Funds	1,513	0	0	0	0	-
	4000-8720	Seized Proceeds	0	0	0	0	0	-
	6000-9116	Transfer from Sher. Seizure	622	0	0	0	0	-
Total COUNTY ATTORNEY SEIZURE FUND			\$2,181	\$0	\$0	\$0	\$0	-
116	4000-7005	CD Interest	\$114	\$0	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	0	0	2,000	2,000	0	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	0	1,000	1,000	0	-100.00%
Total SHERIFF SEIZURE FUND			\$114	\$0	\$3,000	\$3,000	\$0	-100.00%
117	4000-4804	Abandoned MV - Sheriff	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	4000-4805	Abandoned MV - Constable 2	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
	4000-7005	Abandoned MV CD/Interest	702	500	200	200	0	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$702	\$500	\$2,200	\$2,200	\$0	0.00%
118	4000-4805	AJSF/District Clerk	\$980	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	655	800	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,635	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$75	\$60	\$15	\$15	\$60	300.00%
	4000-8610	Cancelled Outstanding Cks/Misc	53	10	100	100	20	-80.00%
Total UNCLAIMED FUNDS			\$128	\$70	\$115	\$115	\$80	-80.00%
120	4000-4830	PreTrial Fee	\$7,630	\$6,000	\$8,000	\$8,000	\$6,000	-25.00%
	4000-7005	Interest	\$1,429	\$1,300	\$120	\$120	\$1,000	733.33%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$9,059	\$7,300	\$8,120	\$8,120	\$7,000	-13.79%
121	4000-4770	Ambulance Collections	\$543,410	\$850,000	\$750,000	\$750,000	\$1,300,000	73.33%
	4000-7005	Amb Res Serv. CD Interest/MM	9,797	7,000	10,000	10,000	9,000	0.00%
	6000-9100	Transfer from General Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	-
Total AMBULANCE RESCUE SERVICE			\$553,207	\$1,857,000	\$1,760,000	\$1,760,000	\$2,309,000	31.19%
122	4000-7005	Task Force CD Interest/MM	\$102	\$600	\$50	\$50	\$600	1100.00%
	4000-8017	Task Force Indigent Defense Grant	136,329	142,856	142,856	142,856	142,856	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$136,431	\$143,456	\$142,906	\$142,906	\$142,906	0.00%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$248	\$200	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest / Money Market Rev	102	100	30	30	100	233.33%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$350	\$300	\$230	\$230	\$300	30.43%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$53	\$50	\$50	\$50	\$50	0.00%
	4000-7005	CD Interest / Money Market Rev	24	20	0	0	20	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$77	\$70	\$50	\$50	\$70	40.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$112	\$120	\$120	\$120	\$120	0.00%
	4000-7005	CD Interest / Money Market Rev	22	0	0	0	0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$134	\$120	\$120	\$120	\$120	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$328	\$300	\$300	\$300	\$300	0.00%
	4000-7005	CD Interest / Money Market Rev	199	170	30	30	150	400.00%
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$527	\$470	\$330	\$330	\$450	36.36%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,330	\$1,300	\$1,300	\$1,300	\$1,300	0.00%
	4000-7005	CD Interest / Money Market Rev	247	205	150	150	200	33.33%
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,577	\$1,505	\$1,450	\$1,450	\$1,500	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,932	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	449	370	200	200	3,700	1750.00%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$2,381	\$1,870	\$1,700	\$1,700	\$5,200	205.88%
138	4000-4856	Technology Fee 4.00	\$161	\$150	\$150	\$150	\$150	0.00%
	4000-7005	CD Interest	18	15	15	15	15	0.00%
Total CC TECHNOLOGY FUND			\$179	\$165	\$165	\$165	\$165	0.00%
139	4000-4856	Technology Fee 4.00	\$100	\$100	\$150	\$150	\$100	-33.33%
	4000-7005	CD Interest	42	45	15	15	40	166.67%
Total DC TECHNOLOGY FUND			\$142	\$145	\$165	\$165	\$140	133.33%
140	4000-4860	District Court Archive Fee	\$1,653	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest	350	280	200	200	200	0.00%
Total DC RECORD ARCHIVE FUND			\$2,003	\$1,780	\$1,700	\$1,700	\$1,700	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$936	\$800	\$800	\$800	\$800	0.00%
	4000-7005	CD Interest / Money Market Rev	95	75	50	50	50	0.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$1,032	\$875	\$850	\$850	\$850	0.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$196	\$100	\$150	\$150	\$150	0.00%
	4000-7005	CD Interest / Money Market Rev	44	35	30	30	30	0.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$240	\$135	\$180	\$180	\$180	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$412	\$400	\$400	\$400	\$400	0.00%
	4000-7005	CD Interest / Money Market Rev	42	45	30	30	45	50.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$455	\$445	\$430	\$430	\$445	3.49%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$1,218	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	CD Interest / Money Market Rev	257	150	150	150	150	0.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$1,475	\$1,150	\$1,150	\$1,150	\$1,150	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
145	4000-4860	CRMP Clerk's RMP \$2.50	\$372	\$325	\$150	\$150	\$325	116.67%
	4000-4862	Records Mgmt Co Clk Fees	50,180	65,000	40,000	40,000	50,000	25.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	4,089	3,500	2,500	2,500	3,000	20.00%
	4000-8709	Vital Stats Preservation/CCRMP	948	750	600	600	750	25.00%
Total RECORDS MGMT COUNTY CLERK			\$55,589	\$69,575	\$43,250	\$43,250	\$54,075	25.03%
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,471	\$1,200	\$1,200	\$1,200	\$1,200	0.00%
	4000-4866	CO Record Mgmt & Preserv-DC	\$25	\$260	0	0	\$260	
	4000-7005	District Clerk Records Mgmt Interest	223	185	100	100	100	0.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,719	\$1,645	\$1,300	\$1,300	\$1,560	20.00%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$68	\$70	\$100	\$100	\$100	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	92	90	100	100	100	0.00%
	4000-5241	Jury Reimbursement-JP #1	628	200	500	500	200	-60.00%
	4000-5242	Jury Reimbursement-JP #2	120	50	100	100	50	-50.00%
	4000-5243	Jury Reimbursement-JP #3	236	50	300	300	50	-83.33%
	4000-5244	Jury Reimbursement-JP #4	799	225	1,000	1,000	225	-77.50%
Total JURY SERVICE FUND			\$1,943	\$685	\$2,100	\$2,100	\$725	-65.48%
148	4000-4820	Dist Clk - Family Protections	\$975	\$765	\$700	\$700	\$700	0.00%
	4000-7005	CD/MM Revenue - FPA	303	250	120	120	250	108.33%
Total FAMILY PROTECTION ACCOUNT			\$1,278	\$1,015	\$820	\$820	\$950	15.85%
149	4000-4815	Child Abuse Prevention-CCP 102	\$134	\$0	\$200	\$200	\$0	-100.00%
	4000-7005	CD/MM Interest	31	28	10	10	28	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$165	\$28	\$210	\$210	\$28	-100.00%
155	4000-4858	Rec Mgmt CH/CC	\$1,039	\$550	\$1,000	\$1,000	\$1,000	0.00%
	4000-4859	Rec Mgmt CH/DC	1,471	850	1,000	1,000	800	-20.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	521	450	200	200	400	100.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$3,030	\$1,850	\$2,200	\$2,200	\$2,200	0.00%
156	4000-4810	Contract Administrative Fee	\$773	\$4,628	\$3,400	\$3,400	\$3,400	0.00%
	4000-7005	Election Service Interest	343	315	100	100	200	100.00%
Total ELECTION SERVICES FUND			\$1,116	\$4,943	\$3,500	\$3,500	\$3,600	-
165	4000-4841	Courthouse Security / CC	\$5,919	\$5,000	\$5,000	\$5,000	\$500	-90.00%
	4000-4842	Courthouse Security / DC	1,114	850	1,000	1,000	900	-10.00%
	4000-4843	Courthouse Security / JP	2,228	1,800	1,800	1,800	1,800	0.00%
	4000-7005	CH Security CD Interest/MM	1,640	1,400	1,000	1,000	1,000	0.00%
Total COURTHOUSE SECURITY FUND			\$10,900	\$9,050	\$8,800	\$8,800	\$4,200	-52.27%
166	4000-4860	Records Archive/County Clerk	\$51,360	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	5,175	3,400	3,000	3,000	3,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$56,535	\$53,400	\$53,000	\$53,000	\$53,000	0.00%
171	4000-4824	CA-Investigator LEOSE Training	\$685	\$0	\$677	\$677	\$0	-100.00%
	4000-4825	Sheriff LEOSE Training Fund	2,405	2,450	2,450	2,450	2,450	0.00%
	4000-4826	Constable #1 LEOSE Training	0	0	682	682	0	-100.00%

**Lavaca County, Texas
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Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	4000-4827	Constable #2 LEOSE Training	685	643	682	682	680	-0.29%
	4000-4828	Constable #3 LEOSE Training	685	643	682	682	680	-0.29%
	4000-4829	Constable #4 LEOSE Training	685	643	682	682	680	-0.29%
	4000-7005	Law Enforce Train CD Interest/MM	466	410	200	200	400	100.00%
Total LAW ENFORCEMENT TRAINING FUND			\$5,613	\$4,789	\$6,055	\$6,055	\$4,890	-19.24%
172	4000-7005	Emerg Appr CD Interest/MM	\$2,761	\$2,200	\$1,500	\$1,500	\$2,000	33.33%
	6000-9301	Transfer from FMR #1	1,500	1,200	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	1,500	1,500	1,500	0.00%
	6000-9304	Transfer from FMR #4	1,500	1,500	1,500	1,500	1,500	-
Total EMERGENCY APPROPRIATION FUND			\$8,761	\$7,900	\$7,500	\$7,500	\$8,000	6.67%
174	4000-4852	W/C Refund	\$2,936	\$3,001	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	1,120	900	0	0	0	-
	6000-9990	Transfer from Various Funds	72,836	71,962	80,000	80,000	80,000	0.00%
Total WORKER'S COMPENSATION PREM FUND			\$76,892	\$75,863	\$80,000	\$80,000	\$80,000	0.00%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$12,569	\$7,000	\$6,000	\$6,000	\$6,000	0.00%
	4000-8014	Misc Donations/Ambulance	2,825	20,000	1,000	1,000	0	-100.00%
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	400	300	300	300	0	-100.00%
	4000-8024	Beta Sigma Phi Donation	0	0	700	700	0	-100.00%
	4000-8025	KJZT Donation	0	0	0	0	0	-
	4000-8030	GCRPC	8,308	8,308	7,000	7,000	0	-100.00%
	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	181,275	100,000	50,000	50,000	0	-100.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$205,377	\$135,608	\$65,000	\$65,000	\$6,000	-90.77%
196	4000-4852	Refund	\$3,925	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	353	325	0	0	0	-
Total UNEMPLOYMENT FUND			\$4,279	\$325	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$0	\$0	\$1,000	\$1,000	\$0	-100.00%
	4000-7005	Capital Improve CD Interest/MM	9,621	7,000	400	400	7,000	1650.00%
	4000-8700	Miscellaneous Revenue	34,110	0	0	0	0	-
	6000-9197	Transfer from General Fund	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$43,731	\$7,000	\$1,400	\$1,400	\$7,000	400.00%
198	4000-7005	Tobacco Settle CD Interest/MM	\$312	\$300	\$200	\$200	\$200	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	642	861	700	700	700	0.00%
Total TOBACCO SETTLEMENT FUND			\$954	\$1,161	\$900	\$900	\$900	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$14,229	\$7,000	\$5,000	\$5,000	\$6,000	20.00%
	4000-8700	Miscellaneous Revenue	142,638	581,868	0	580,868	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$156,867	\$588,868	\$5,000	\$585,868	\$6,000	-98.98%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$1,433	1,200	0	0	1,200	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$1,433	\$1,200	\$0	\$0	\$1,200	-
262	4000-7005	Cert of Deposit Interest	\$866	\$750	\$700	\$700	\$700	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	2,000	1,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$2,866	\$1,750	\$1,700	\$1,700	\$1,700	0.00%
264	4000-7005	Cert of Deposit Interest	\$1,190	\$1,200	\$900	\$900	\$900	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	10,000	0.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$11,190	\$11,200	\$10,900	\$10,900	\$10,900	-
625	4000-4802	District Court Fees	\$5,985	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	4,550	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	1,966	1,700	500	500	1,500	200.00%
Total LC LAW LIBRARY			\$12,501	\$10,700	\$9,500	\$9,500	\$10,500	10.53%
640	4000-4430	Attorney Check Collection Stat	\$1,445	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Atty Check Coll CD Interest/MM	(4)	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$1,441	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest	226	200	50	50	200	300.00%
Total LC ATTORNEY JUDICIARY APPORTION			\$27,726	\$27,700	\$27,550	\$27,550	\$27,700	-
675	4000-8019	Covid Recovery Grant Revenue	\$0	\$1,957,339	\$0	\$0	\$1,960,000	-
Total COVID RECOVERY - ARP			\$0	\$1,957,339	\$0	\$0	\$1,960,000	-
775	4000-7005	Hist Comm CD Interest/MM	\$1,143	\$1,000	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	12,000	12,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	142	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	1,658	12	5,000	5,000	0	-100.00%
Total LC HISTORICAL COMMISSION FUND			\$14,943	\$13,012	\$15,500	\$15,500	\$10,500	-32.26%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Road Bridge Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$801,776	\$786,072	\$786,072	\$786,072	\$830,051	5.59%
	4000-1001	Delinquent Taxes	11,170	8,000	7,000	7,000	8,000	14.29%
	4000-1002	Penalty & Interest	2,766	3,000	1,000	1,000	3,000	200.00%
	4000-4881	State Axle Weight Fees	42,712	32,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,056	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	46,343	45,000	4,500	4,500	30,000	566.67%
	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			\$1,048,823	\$1,019,072	\$973,572	\$973,572	\$1,046,051	7.44%
202	4000-1000	Current Taxes	\$801,776	\$786,072	\$786,072	\$786,072	\$830,051	5.59%
	4000-1001	Delinquent Taxes	11,170	8,000	7,000	7,000	8,000	14.29%
	4000-1002	Penalty & Interest	2,765	3,000	1,000	1,000	3,000	200.00%
	4000-4881	State Axle Weight Fees	42,712	32,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,056	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	46,343	45,000	4,500	4,500	30,000	566.67%
	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			\$1,048,823	\$1,019,072	\$973,572	\$973,572	\$1,046,051	7.44%
203	4000-1000	Current Taxes	\$635,891	\$623,437	\$623,437	\$623,437	\$658,316	5.59%
	4000-1001	Delinquent Taxes	8,859	7,000	5,000	5,000	7,000	40.00%
	4000-1002	Penalty & Interest	2,193	3,000	1,000	1,000	2,000	100.00%
	4000-4881	State Axle Weight Fees	42,712	32,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,056	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	46,343	45,000	4,500	4,500	30,000	566.67%
	4000-7005	CERTZ Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$880,055	\$855,437	\$808,937	\$808,937	\$872,316	7.83%
204	4000-1000	Current Taxes	\$525,301	\$515,013	\$515,013	\$515,013	\$543,827	5.59%
	4000-1001	Delinquent Taxes	7,318	6,000	4,000	4,000	6,000	50.00%
	4000-1002	Penalty & Interest	1,812	2,000	1,000	1,000	2,000	100.00%
	4000-4881	State Axle Weight Fees	42,712	32,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,056	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	46,343	45,000	4,500	4,500	30,000	566.67%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$767,543	\$745,013	\$699,513	\$699,513	\$756,827	8.19%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Road and Bridge Equipment Funds

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	2,756	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			\$25,256	\$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	\$45,036	\$14,227	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	1,240	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 #3			\$68,776	\$36,727	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	756	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			\$23,256	\$22,500	\$22,500	\$22,500	\$22,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Farm to Market**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$890,857	\$873,028	\$873,028	\$873,028	\$918,584	5.22%
	4000-1001	Delinquent Taxes	12,370	12,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,052	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	0	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			\$906,279	\$889,028	\$887,028	\$887,028	\$932,584	5.14%
302	4000-1000	Current Taxes	\$890,857	\$873,028	\$873,028	\$873,028	\$918,584	5.22%
	4000-1001	Delinquent Taxes	12,370	12,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,052	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	3,000	1,000	1,000	1,000	1,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	183	12,586	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			\$909,462	\$901,614	\$887,028	\$887,028	\$932,584	5.14%
303	4000-1000	Current Taxes	\$706,542	\$692,402	\$692,402	\$692,402	\$728,532	5.22%
	4000-1001	Delinquent Taxes	9,810	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,421	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,000	2,000	2,000	2,000	2,000	0.00%
	4000-8623	Reimbursement for Road Damages	0	20,777	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$720,773	\$725,179	\$704,402	\$704,402	\$740,532	5.13%
304	4000-1000	Current Taxes	\$583,665	\$571,984	\$571,984	\$571,984	\$601,831	5.22%
	4000-1001	Delinquent Taxes	8,104	8,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,000	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	0	-100.00%
	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	268,577	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$862,346	\$581,984	\$581,584	\$581,584	\$610,831	5.03%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Lateral Road Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			\$8,551	\$8,531	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2022
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>19-20 Actual</u>	<u>20-21 Est. Actual</u>	<u>20-21 Original Budget</u>	<u>20-21 Current Budget</u>	<u>21-22 Appr. Budget</u>	<u>% Change Budget</u>
611	4000-1000	Current Taxes	\$250,650	\$0	\$0	\$0	\$0	-
	4000-1001	Delinquent Taxes	3,401	317	0	0	0	-
	4000-1002	Penalty & Interest	864	0	0	0	0	-
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	3,055	21	0	0	0	-
	6000-9100	Transfer from General Fund	431,059	0	0	0	0	-
Total 2012 General Obligation Refunding			\$689,030	\$338	\$0	\$0	\$0	\$0

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund

Dept.	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,349	1,850	1,850	1,850	1,850	0.00%
	2020	Group Medical Insurance	162	575	575	575	575	0.00%
	2030	Retirement	1,900	2,022	2,022	2,022	2,022	0.01%
	2040	Workers Compensation	43	113	113	113	112	-0.88%
	2070	Life Insurance	1	50	50	50	25	-50.00%
	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	180	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	855	2,000	2,000	2,000	2,000	0.00%
	6220	25th Dist Court Reporter	11,399	15,000	15,000	15,000	15,000	0.00%
	6221	2nd 25th Dist Crt Reporter	11,517	15,000	15,000	15,000	13,000	-13.33%
	6222	County Court Reporter	702	1,500	1,500	1,500	1,500	0.00%
	6223	Juvenile Detention	9,680	55,000	55,000	55,000	55,000	0.00%
	6235	Probation Service	108,972	114,972	114,972	114,972	114,972	0.00%
	6240	25th & 2nd 25th Court Coord.	16,199	16,000	16,000	16,000	16,000	0.00%
	6245	Jury/District Court	6,100	12,000	12,000	12,000	10,000	-16.67%
	6246	Jury/County Court	36	600	600	600	1,200	100.00%
	6247	Jury/Justice Court	0	300	300	300	300	0.00%
	6251	Adult 25th Judicial Dist	5,551	20,000	20,000	19,400	20,000	0.00%
	6252	Adult 2nd 25th Judicial Dist	5,645	20,000	20,000	20,000	18,000	-10.00%
	6253	Juv. 25th Judicial Dist	0	600	600	1,800	1,200	100.00%
	6254	Juv. 2nd 25th Judicial Dist	600	600	600	600	600	0.00%
	6255	Adult County Court	1,200	4,000	4,000	3,400	3,400	-15.00%
	6256	Juv County Court	300	750	750	750	750	0.00%
	6257	Child Protective Services	20,863	38,000	38,000	38,000	40,000	5.26%
	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	85,783	115,238	115,238	115,238	115,238	0.00%
Total JURY			\$300,637	\$449,669	\$449,669	\$449,669	\$446,244	-0.76%
5406	1010	County Judge	64,211	\$62,443	\$62,443	\$62,443	\$62,443	0.00%
	1020	Veterans Service	7,205	\$9,152	\$9,152	\$9,152	\$12,480	36.36%
	1030	Maintenance	89,280	\$104,447	\$104,447	\$104,447	\$110,568	5.86%
	1040	Emergency Management	35,142	\$43,386	\$43,386	\$43,386	\$45,386	4.61%
	1050	Assistants	64,652	35,449	35,449	35,449	42,440	19.72%
	1071	FY 2022 27th Pay Check	0	0	0	0	9,936	-
	2010	Social Security	20,276	20,049	20,049	20,049	22,220	10.83%
	2020	Group Medical Insurance	51,825	70,464	70,464	70,464	64,689	-8.20%
	2021	Dental Insurance	1,560	2,058	2,058	2,058	1,881	-8.62%
	2030	Retirement	44,062	45,680	45,680	45,680	50,626	10.83%
	2040	Worker's Comp	4,189	3,800	3,800	3,800	3,800	0.00%
	2060	Unemployment Insurance	178	187	187	187	187	0.00%
	2070	Life Insurance	168	175	175	175	175	0.00%
	3100	Office Supplies	5,968	5,000	5,000	5,000	5,000	0.00%
	3350	Printing & Bindery	290	500	500	500	400	-20.00%
	3550	Repair & Maintenance Supplies	1,171	500	500	500	600	20.00%
	5750	Conference Expense	1,984	8,000	8,000	8,000	6,000	-25.00%
	5751	Judicial Training	0	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	8,399	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	-147	1,800	1,800	1,800	1,800	0.00%
	6060	Dues	0	300	300	300	300	0.00%
	6200	Communications	6,311	12,000	12,000	12,000	8,000	-33.33%
	6260	Travel in County	7,214	7,500	7,500	7,500	7,500	0.00%
	6270	Transportation	1,197	7,500	7,500	7,500	5,000	-33.33%
	8000	Miscellaneous	1,914	1,400	1,400	1,400	1,500	7.14%
	8560	Machinery & Equip/Capital	15,450	12,000	12,000	12,000	12,000	0.00%
Total COUNTY JUDGE			\$432,496	\$463,790	\$463,790	\$463,790	\$484,930	4.56%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund

Dept.	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
5407	1010	County Clerk	58,196	\$58,430	\$58,430	\$58,430	\$60,490	3.53%
	1040	Deputies & Assistants	245,781	253,802	253,802	253,802	268,432	5.76%
	1071	FY 2022 27th Pay Check	0	0	0	0	12,377	-
	2010	Social Security	21,649	23,886	23,886	23,886	26,109	9.31%
	2020	Group Medical Insurance	80,940	82,777	82,777	82,777	86,252	4.20%
	2021	Dental Insurance	2,390	2,352	2,352	2,352	2,508	6.61%
	2030	Retirement	51,279	54,422	54,422	54,422	59,489	9.31%
	2040	Worker's Comp	942	1,200	1,200	1,200	1,200	0.00%
	2060	Unemployment Insurance	254	300	300	300	300	0.00%
	2070	Life Insurance	245	300	300	300	300	0.00%
	3100	Office Supplies	11,333	10,095	10,095	10,095	10,335	2.38%
	3350	Printing & Bindery	7,663	8,350	8,350	8,350	8,850	5.99%
	5750	Transportation/Conf. Exp.	3,551	8,658	8,658	8,658	9,968	15.13%
	6025	Professional Services	61,175	68,500	68,500	63,550	69,900	2.04%
	6050	Bonds & Insurance	0	0	0	0	0	-
	6060	Dues	0	125	125	125	250	100.00%
	6200	Communications	2,350	4,270	4,270	4,270	3,830	-10.30%
	6260	Travel In County	340	500	500	500	600	20.00%
	8000	Miscellaneous	45	550	550	550	1,771	222.00%
	8560	Machinery & Equip/Capital	7,023	0	0	4,950	0	-
	8568	NEH Grant	5,510	0	0	0	0	-
Total COUNTY CLERK			\$560,666	\$578,517	\$578,517	\$578,517	\$622,961	7.68%
5408	1010	Election Administrator	37,260	\$37,611	\$37,611	\$37,611	\$41,150	9.41%
	1040	Deputies & Assistants	60,502	62,240	62,240	62,240	66,300	6.52%
	1056	Election Workers	13,912	43,584	43,584	43,584	44,214	1.45%
	1070	Temporary/Part-time	408	10,400	10,400	10,400	10,400	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	4,080	-
	2010	Social Security	8,246	11,768	11,768	11,768	12,710	8.00%
	2020	Group Medical Insurance	31,329	31,041	31,041	31,041	32,345	4.20%
	2021	Dental Insurance	925	882	882	882	940	6.61%
	2030	Retirement	16,494	19,216	19,216	19,216	21,252	10.60%
	2040	Worker's Comp	303	470	470	470	470	0.00%
	2060	Unemployment Insurance	95	120	120	120	120	0.00%
	2070	Life Insurance	95	90	90	90	90	0.00%
	3100	Office Supplies	4,915	2,835	2,835	4,835	3,840	35.44%
	5750	Transportation/Conf. Exp.	5,195	8,985	8,985	8,985	8,985	0.00%
	6025	Professional Services	9,688	8,840	8,840	8,840	13,162	48.89%
	6050	Bonds and Insurance	170	1,670	1,670	1,670	1,670	0.00%
	6200	Communications	3,609	7,478	7,478	7,478	7,478	0.00%
	6226	Election Expense & Supplies	44,221	66,688	66,688	64,688	78,926	18.35%
	8560	Machinery & Equipment	6,771	8,000	8,000	8,000	8,000	0.00%
	8568	Grant Expense	0	0	0	0	11,150	-
	Total ELECTIONS			\$244,138	\$321,919	\$321,919	\$321,919	\$367,281
5409	1035	State Supplement/Co Judge	24,897	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	0	4,000	4,000	4,000	2,000	-50.00%
	2010	Social Security	1,849	2,203	2,203	2,203	2,203	0.00%
	2020	Group Medical Insurance	850	3,000	3,000	3,000	3,000	0.00%
	2030	Retirement	3,901	4,800	4,800	4,800	4,800	0.00%
	2070	Life Insurance	7	25	25	25	25	0.00%
	3100	Computer/Office Supplies	1,499	1,000	1,000	1,000	1,000	0.00%
	3550	Miscellaneous Supplies	480	500	500	668	500	0.00%
	4000	Professional Legal Services	11,954	13,000	13,000	29,267	24,000	84.62%
	4002	External Audit / County	14,000	15,000	15,000	27,000	25,000	66.67%
	4003	Contract Services	0	10,000	10,000	0	10,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	6,000	6,000	3,573	3,000	-50.00%
	6005	Contingency	0	15,000	15,000	380	11,000	-26.67%
6011	Healthy County Rewards	0	10,000	10,000	10,000	5,000	-50.00%	

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	6015	LC Appraisal District	362,374	364,103	364,103	364,103	376,000	3.27%
	6020	Trapper/Coyote Bounty	3,195	6,250	6,250	6,250	5,000	-20.00%
	6025	Prof Serv Postage Machine	1,644	1,700	1,700	1,700	1,800	5.88%
	6050	Bonds & Insurance	27,953	29,000	29,000	29,000	29,000	0.00%
	6060	Dues	8,548	8,500	8,500	8,500	8,500	0.00%
	6075	Communications-Phone/Internet	58,890	65,000	65,000	65,000	65,000	0.00%
	6080	Safety Awards	2,907	5,000	5,000	3,612	5,000	0.00%
	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%
	6280	Public Property Finance	60,508	68,584	68,584	68,584	71,616	4.42%
	6315	Maint Truck / County Wide	2,153	3,500	3,500	3,500	3,500	0.00%
	6330	Advertising & Legal Notices	7,314	3,800	3,800	3,800	5,000	31.58%
	8000	Miscellaneous Service	51,817	65,000	65,000	65,000	80,000	23.08%
Total NON-DEPARTMENTAL			\$652,961	\$740,105	\$740,105	\$740,105	\$777,084	5.00%
5410	1010	Record Management Officer	\$34,412	\$34,510	\$34,510	\$34,510	\$36,570	5.97%
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	1071	FY 2022 27th Pay Check	0	0	0	0	1,379	-
	2010	Social Security	2,113	2,640	2,640	2,640	2,903	9.96%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	5,806	6,015	6,015	6,015	6,614	9.96%
	2040	Worker's Compensation	94	150	150	150	150	0.00%
	2060	Unemployment Insurance	31	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	694	1,600	1,600	1,600	1,500	-6.25%
	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	576	2,500	2,500	2,500	1,000	-60.00%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
	8561	Dickson Allen Foundation Grant	2,736	50,000	50,000	50,000	75,000	50.00%
Total RECORDS MANAGEMENT			\$58,374	\$110,756	\$110,756	\$110,756	\$138,911	-
5440	1010	District Clerk	\$55,486	\$55,662	\$55,662	\$55,662	\$57,662	3.59%
	1040	Deputies & Assistants	76,298	78,170	78,170	78,170	85,244	9.05%
	1050	Temp/Extra	4,215	12,250	12,250	12,250	12,250	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	5,403	-
	2010	Social Security	10,355	11,175	11,175	11,175	12,283	9.91%
	2020	Group Medical Insurance	31,329	31,041	31,041	31,041	32,345	4.20%
	2021	Dental Insurance	925	882	882	882	940	6.61%
	2030	Retirement	22,944	25,462	25,462	25,462	27,985	9.91%
	2040	Worker's Compensation	374	500	500	500	500	0.00%
	2060	Unemployment Insurance	72	120	120	120	120	0.00%
	2070	Life Insurance	95	110	110	110	110	0.00%
	3100	Office Supplies	4,441	7,500	7,500	6,300	7,500	0.00%
	3350	Printing & Bindery	1,489	3,500	3,500	3,500	4,000	14.29%
	5750	Transportation/Conf. Exp.	3,010	5,800	5,800	5,800	5,500	-5.17%
	6025	Professional Service-Copier	14,812	15,750	15,750	15,750	15,750	0.00%
	6050	Bonds & Insurance	0	750	750	750	750	0.00%
	6060	Dues	50	200	200	200	200	0.00%
	6200	Communications	3,468	3,000	3,000	4,200	4,250	41.67%
	8000	Miscellaneous	72	400	400	400	200	-50.00%
	8560	Machinery & Equip/Capital	7,089	7,000	7,000	7,000	7,000	0.00%
Total DISTRICT CLERK			\$236,524	\$259,272	\$259,272	\$259,272	\$279,992	7.99%
5451	1010	Justice of Peace Pct #1	48,213	\$48,507	\$48,507	\$48,507	\$52,568	8.37%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	1050	Office Labor	40,512	40,616	40,616	40,616	42,676	5.07%
	1071	FY 2022 27th Pay Check	0	0	0	0	3,585	-
	2010	Social Security	6,035	6,818	6,818	6,818	7,560	10.89%
	2020	Group Medical Insurance	20,886	20,694	20,694	20,694	21,563	4.20%
	2021	Dental Insurance	617	588	588	588	627	6.61%
	2030	Retirement	14,970	15,534	15,534	15,534	17,226	10.89%
	2040	Worker's Compensation	237	320	320	320	320	0.00%
	2060	Unemployment Insurance	36	55	55	55	55	0.00%
	2070	Life Insurance	63	80	80	80	80	0.00%
	3100	Office Supplies	649	2,000	2,000	1,919	2,500	25.00%
	3350	Printing & Bindery	300	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	0	1,000	1,000	1,000	1,500	50.00%
	5750	Conference Exp./Training	874	4,500	4,500	4,500	5,000	11.11%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6025	Professional Services	0	5,000	5,000	5,000	5,000	-
	6050	Bonds & Insurance	0	356	356	356	356	0.00%
	6060	Dues	170	170	170	170	170	0.00%
	6200	Communications	5,732	5,500	5,500	5,603	5,500	0.00%
	6260	Travel	3,525	3,500	3,500	3,500	4,000	14.29%
	8000	Miscellaneous	3,235	500	500	478	500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$146,474	\$156,739	\$156,739	\$156,739	\$171,786	9.60%
5452	1010	Justice of Peace Pct #2	23,295	\$25,422	\$25,422	\$25,422	\$27,482	8.10%
	1071	FY 2022 27th Pay Check	0	0	0	0	\$1,028	-
	2010	Social Security	1,782	1,945	1,945	1,945	2,181	12.15%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	3,930	4,431	4,431	4,431	4,969	12.15%
	2040	Worker's Compensation	64	110	110	110	110	0.00%
	2070	Life Insurance	32	30	30	30	30	0.00%
	3100	Office Supplies	194	300	300	300	300	0.00%
	3350	Printing & Bindery	109	100	100	100	100	0.00%
	5750	Conference Expense	1,658	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	2,785	5,000	5,000	5,000	5,000	0.00%
	6050	Bonds	13	100	100	100	100	0.00%
	6200	Communications	791	700	700	700	700	0.00%
	6260	Travel In County	2,228	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	3,600	3,600	3,600	3,600	4,800	33.33%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$51,232	\$56,379	\$56,379	\$56,379	\$61,896	9.78%
5453	1010	Justice of Peace Pct #3	31,902	\$34,813	\$34,813	\$34,813	\$36,873	5.92%
	1071	FY 2022 27th Pay Check	0	0	0	0	\$1,389	-
	2010	Social Security	2,440	2,663	2,663	2,663	2,927	9.91%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	5,382	6,068	6,068	6,068	6,669	9.91%
	2040	Worker's Compensation	88	120	120	120	120	0.00%
	2070	Life Insurance	32	32	32	32	32	0.00%
	3100	Office Supplies	442	500	500	500	500	0.00%
	3350	Printing & Bindery	202	300	300	300	300	0.00%
	5750	Conference Expense	576	2,500	2,500	2,500	1,500	-40.00%
	6025	Professional Services	0	5,000	5,000	5,000	4,500	-10.00%
	6050	Bonds	12	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	4,460	6,400	6,400	6,400	3,000	-53.13%
	6260	Travel In County	1,651	2,000	2,000	2,000	2,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	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	0	1,000	1,000	1,000	1,000	0.00%
Total JUSTICE OF PEACE PCT #3			\$63,399	\$78,258	\$78,258	\$78,258	\$78,126	-0.17%
5454	1010	Justice of Peace Pct #4	48,918	\$49,167	\$49,167	\$49,167	\$53,228	8.26%
	1050	Office Labor	35,365	35,464	35,464	35,464	37,523	5.81%
	1071	FY 2022 27th Pay Check	0	0	0	0	3,409	-
	2010	Social Security	5,468	6,474	6,474	6,474	7,203	11.26%
	2020	Group Medical Insurance	20,886	20,694	20,694	20,694	21,564	4.20%
	2021	Dental Insurance	617	588	588	588	627	6.61%
	2030	Retirement	14,220	14,751	14,751	14,751	16,412	11.26%
	2040	Worker's Compensation	225	300	300	300	300	0.00%
	2060	Unemployment Insurance	32	40	40	40	40	0.00%
	2070	Life Insurance	63	65	65	65	65	0.00%
	3100	Office Supplies	1,381	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	109	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	0	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	671	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	4,173	4,500	4,500	4,500	4,500	0.00%
	6025	Professional Services	0	5,000	5,000	5,000	5,000	-
	6050	Bonds & Insurance	12	550	550	550	550	0.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	3,916	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	1,198	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	838	7,000	7,000	7,000	4,000	-42.86%
Total JUSTICE OF PEACE PCT #4			\$144,186	\$164,994	\$164,994	\$164,994	\$174,822	5.96%
5475	1010	County Attorney	0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	157,474	170,125	170,125	170,125	167,832	-1.35%
	1070	Investigator	38,657	46,658	46,658	46,658	46,658	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	8,155	-
	2010	Social Security	16,170	16,584	16,584	16,584	17,032	2.70%
	2020	Group Medical Insurance	30,458	41,388	41,388	41,388	43,126	4.20%
	2021	Dental Insurance	899	1,176	1,176	1,176	1,254	6.61%
	2030	Retirement	36,847	39,055	39,055	39,055	40,132	2.76%
	2040	Worker's Compensation	574	800	800	800	800	0.00%
	2060	Unemployment Insurance	188	220	220	220	220	0.00%
	2070	Life Insurance	92	120	120	120	120	0.00%
	3100	Office Supplies	3,391	3,500	3,500	3,500	3,500	0.00%
	3155	Law Books	0	350	350	270	350	0.00%
	3350	Printing & Bindery	1,488	1,500	1,500	1,500	1,500	0.00%
	3540	Vehicle Repair & Maint.	833	3,000	3,000	3,000	2,500	-16.67%
	5750	Conference Expense	3,589	6,000	6,000	5,760	6,000	0.00%
	6025	Professional Services	3,817	20,000	20,000	6,912	20,000	0.00%
	6026	Court Reporters Grand Jury	768	2,500	2,500	2,500	3,000	20.00%
	6050	Bonds & Insurance	211	500	500	500	500	0.00%
	6060	Dues	585	500	500	820	820	64.00%
	6200	Communications	2,190	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	1,753	4,000	4,000	4,000	4,000	0.00%
	8000	Miscellaneous	231	1,300	1,300	1,300	1,300	0.00%
	8100	Experts (Witnesses)	0	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	3,000	3,000	16,088	3,000	0.00%
Total COUNTY ATTORNEY			\$300,215	\$373,477	\$373,477	\$373,477	\$382,999	2.55%
5495	1020	County Auditor	66,495	\$66,756	\$66,756	\$66,756	\$68,816	3.09%
	1040	Assistant County Auditors	153,423	154,061	154,061	154,061	162,301	5.35%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund

Dept.	Line Item	Description	19-20 Actual	20-21 Est Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	1070	Part-Time	0	2,000	2,000	2,000	2,000	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	8,643	-
	2010	Social Security	16,150	16,893	16,893	16,893	18,342	8.58%
	2020	Group Medical Insurance	52,215	51,736	51,736	51,736	53,908	4.20%
	2021	Dental Insurance	1,542	1,470	1,470	1,470	1,567	6.61%
	2030	Retirement	37,105	38,489	38,489	38,489	41,790	8.58%
	2040	Worker's Compensation	595	800	800	800	800	0.00%
	2060	Unemployment Insurance	196	250	250	250	250	0.00%
	2070	Life Insurance	158	150	150	150	150	0.00%
	3100	Office Supplies	2,933	4,000	4,000	4,000	4,000	0.00%
	3350	Printing & Bindery	257	400	400	436	400	0.00%
	4000	Professional Services	23,278	24,000	24,000	24,870	25,000	4.17%
	5750	Conference Expense	47	2,000	2,000	1,072	2,000	0.00%
	6050	Bonds & Insurance	93	225	225	225	225	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	1,459	1,650	1,650	1,650	1,650	0.00%
	8000	Miscellaneous	122	50	50	72	50	0.00%
	8560	Machinery & Equip/Capital	0	3,000	3,000	3,000	13,000	333.33%
Total COUNTY AUDITOR			\$356,303	\$368,254	\$368,254	\$368,254	\$405,217	10.04%
5497	1010	County Treasurer	56,781	\$57,305	\$57,305	\$57,305	\$59,365	3.59%
	1040	Deputy	35,575	36,324	36,324	36,324	38,383	5.67%
	1071	FY 2022 27th Pay Check	0	0	0	0	3,659	-
	2010	Social Security	7,011	7,163	7,163	7,163	7,758	8.31%
	2020	Group Medical Insurance	20,886	20,694	20,694	20,694	21,563	4.20%
	2021	Dental Insurance	617	588	588	588	627	6.61%
	2030	Retirement	15,582	16,319	16,319	16,319	17,675	8.31%
	2040	Worker's Compensation	250	350	350	350	350	0.00%
	2060	Unemployment Insurance	32	50	50	50	50	0.00%
	2070	Life Insurance	63	75	75	75	75	0.00%
	3100	Office Supplies	1,071	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	1,027	1,000	1,000	1,000	1,000	0.00%
	4000	Professional Services	3,532	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	150	2,200	2,200	2,200	2,200	0.00%
	6050	Bonds & Insurance	0	800	800	800	800	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,833	3,575	3,575	3,725	3,575	0.00%
	8000	Miscellaneous Supplies	0	150	150	0	150	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$146,585	\$156,542	\$156,542	\$156,542	\$167,180	6.80%
498	1070	Commissioners Assistant	\$0	\$0	\$0	\$0	\$38,905	-
	1071	FY 2022 27th Pay Check	0	0	0	0	\$1,496	-
	1080	Other Labor	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	3,091	-
	2020	Group Medical Insurance	0	0	0	0	10,782	-
	2021	Dental Insurance	0	0	0	0	313	-
	2030	Retirement	0	0	0	0	7,042	-
	2040	Worker's Compensation	0	0	0	0	100	-
	2060	Unemployment Insurance	0	0	0	0	100	-
	2070	Life Insurance	0	0	0	0	100	-
	3100	Office Supplies	0	0	0	0	475	-
	4100	Miscellaneous Supplies	0	0	0	0	1,100	-
	4200	Communications	0	0	0	0	1,000	-
	5710	Machinery & Equip/Capital	0	0	0	0	2,550	-
Total COMMISSIONER'S ASSISTANT			\$0	\$0	\$0	\$0	\$67,054	\$0

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
5499	1010	Tax Assessor Collector	57,642	\$57,869	\$57,869	\$57,869	\$59,929	3.56%
	1040	Assistant & Deputies	284,712	269,325	269,325	269,325	289,377	7.45%
	1070	Temp/Extra Help/Voter Reg	4,705	5,900	5,900	5,900	5,900	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	13,227	-
	2010	Social Security	25,309	25,482	25,482	25,482	28,185	10.61%
	2020	Group Medical Insurance	87,020	93,124	93,124	93,124	97,034	4.20%
	2021	Dental Insurance	2,568	2,646	2,646	2,646	2,821	6.61%
	2030	Retirement	57,717	57,030	57,030	57,030	63,190	10.80%
	2040	Worker's Compensation	990	1,300	1,300	1,300	13	-99.00%
	2060	Unemployment Insurance	266	400	400	400	400	0.00%
	2070	Life Insurance	263	250	250	250	250	0.00%
	3100	Office Supplies	7,939	10,500	10,500	8,925	7,500	-28.57%
	3110	Supplies for Tax Roll	20,228	19,500	19,500	21,075	21,100	8.21%
	3350	Printing & Bindery	2,542	4,000	4,000	4,000	2,800	-30.00%
	3550	Repair & Maint/Tax Office	1,304	2,700	2,700	2,700	2,500	-7.41%
	5750	Conference Expense	3,397	7,600	7,600	7,600	7,600	0.00%
	5795	Education	63	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	55,151	56,883	56,883	56,883	57,183	0.53%
	6050	Bonds & Insurance	543	7,800	7,800	7,800	4,555	-41.60%
	6060	Dues	420	765	765	765	550	-28.10%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	18,191	24,556	24,556	24,556	19,846	-19.18%
	6260	Travel In County	335	400	400	400	400	0.00%
	6326	Filming	0	12,100	12,100	12,100	12,100	0.00%
	6330	Advertising & Legal Notices	317	975	975	975	975	0.00%
	8000	Miscellaneous	672	1,120	1,120	1,120	1,120	0.00%
8560	Machinery & Equip/Capital	1,104	8,600	8,600	8,600	8,600	0.00%	
Total TAX ASSESSOR COLLECTOR			\$633,396	\$673,225	\$673,225	\$673,225	\$709,555	5.40%
5509	6000	Utilities Annex	39,703	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
	6025	Professional Service	0	\$9,500	\$9,500	\$9,500	\$9,000	-5.26%
	6050	Bonds & Insurance	10,069	10,000	10,000	11,986	10,000	0.00%
	6100	CH Annex Property Taxes	1,157	0	0	0	0	-
	8000	Miscellaneous Service/Annex	14,730	20,000	20,000	18,014	20,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COURTHOUSE ANNEX			\$65,659	\$84,500	\$84,500	\$84,500	\$84,000	-0.59%
5510	3550	Repair & Maint. Supplies	14,266	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	3560	Repair & Maint. Service	13,049	12,000	12,000	12,000	12,000	0.00%
	6000	Utilities	30,370	32,000	32,000	32,000	32,000	0.00%
	6050	Insurance	28,429	26,500	26,500	31,686	26,500	0.00%
	6200	Communication	4,396	7,000	7,000	7,000	5,000	-28.57%
	6320	Janitorial Service	0	2,000	2,000	0	0	-100.00%
	6350	Contract Labor	0	5,000	5,000	1,814	5,000	0.00%
	8560	Machinery & Equipment	8,440	0	0	0	0	-
Total COURTHOUSE			\$98,949	\$99,500	\$99,500	\$99,500	\$95,500	-4.02%
5512	3005	Groceries	45,198	61,000	61,000	61,000	61,000	0.00%
	3100	Office Supplies	2,260	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	34,673	50,000	50,000	50,000	50,000	0.00%
	3560	Repair & Maint Service	11,429	36,000	36,000	36,000	36,000	0.00%
	6000	Utilities	43,731	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	26,708	26,000	26,000	29,081	30,000	15.38%
	6055	Professional Service/Med	124,076	110,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	0	33,000	33,000	29,919	33,000	0.00%
	8000	Miscellaneous	7,436	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equip/Capital	55,232	25,000	25,000	25,000	25,000	0.00%
Total COUNTY JAIL			\$350,742	\$424,500	\$424,500	\$424,500	\$428,500	0.94%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
5516	3550	Repair & Maint Supplies	\$366	\$2,000	\$2,000	\$1,727	\$1,500	-25.00%
	3560	Repair & Maint Service	557	1,000	1,000	1,000	600	-40.00%
	6000	Utilities	6,048	7,000	7,000	7,000	7,000	0.00%
	6050	Insurance	1,740	1,800	1,800	2,073	1,800	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total OFFICE BUILDINGS			\$8,712	\$11,800	\$11,800	\$11,800	\$10,900	-7.63%
5551	1010	Constable Pct. #1	27,543	\$27,729	\$27,729	\$27,729	\$29,664	6.98%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	1,256	-
	2010	Social Security	2,413	2,427	2,427	2,427	2,671	10.06%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	5,322	5,530	5,530	5,530	6,087	10.06%
	2040	Worker's Compensation	530	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing & Bindery	18	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	6050	Bonds	111	150	150	278	150	0.00%
	6060	Dues	0	60	60	60	60	0.00%
	6200	Communication	46	100	100	100	100	0.00%
	6260	Travel In County	5,508	7,500	7,500	7,500	7,500	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	0	600	600	472	500	-16.67%
Total CONSTABLE PCT. #1			\$56,274	\$60,873	\$60,873	\$60,873	\$65,219	7.14%
5552	1010	Constable Pct. #2	27,503	\$27,689	\$27,689	\$27,689	\$29,624	6.99%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	1,256	-
	2010	Social Security	2,410	2,424	2,424	2,424	2,668	10.07%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	5,315	5,523	5,523	5,523	6,080	10.07%
	2040	Worker's Compensation	529	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	0	1,200	1,200	600	600	-50.00%
	3560	Repair & Maint. Service	15	1,000	1,000	500	500	-50.00%
	5750	Conference Expense	0	600	600	571	600	0.00%
	6050	Bonds	221	300	300	329	300	0.00%
	6200	Communication	418	1,000	1,000	1,000	1,000	0.00%
	6260	Travel In County	216	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	0	1,000	1,000	400	1,000	0.00%
	8560	Machinery & Equip/Capital	0	3,500	3,500	5,200	5,200	48.57%
Total CONSTABLE PCT. #2			\$51,410	\$61,688	\$61,688	\$61,688	\$66,734	8.18%
5553	1010	Constable Pct. #3	28,323	\$28,509	\$28,509	\$28,509	\$30,444	6.79%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	1,256	-
	2010	Social Security	1,601	2,487	2,487	2,487	2,731	9.81%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	5,454	5,666	5,666	5,666	6,223	9.82%
	2040	Worker's Compensation	544	560	560	560	560	0.00%
	2070	Life Insurance	32	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	112	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	6050	Bonds	111	150	150	278	200	33.33%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	2,736	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	250	-
	8560	Machinery & Equip/Capital	196	1,000	1,000	872	1,000	0.00%
Total CONSTABLE PCT. #3			\$53,861	\$61,364	\$61,364	\$61,364	\$65,109	6.10%
5554	1010	Constable Pct. #4	26,658	\$26,784	\$26,784	\$26,784	\$28,659	7.00%
	1045	Bailiff	4,000	4,000	4,000	4,000	4,000	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	1,256	-
	2010	Social Security	2,345	2,355	2,355	2,355	2,595	10.17%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	5,173	5,366	5,366	5,366	5,911	10.17%
	2040	Worker's Compensation	514	560	560	560	560	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	95	80	80	80	80	0.00%
	3350	Printing and Bindery	0	150	150	150	100	-33.33%
	3550	Repair & Maint. Supplies	715	3,000	3,000	3,000	3,000	0.00%
	5750	Conference Expense	0	0	0	0	0	-
	6050	Bonds	404	500	500	571	570	14.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	1,859	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	195	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	0	500	500	429	500	0.00%
Total CONSTABLE PCT. #4			\$52,742	\$57,586	\$57,586	\$57,586	\$61,977	7.62%
5560	1010	Sheriff	64,157	\$64,415	\$64,415	\$64,415	\$78,025	21.13%
	1020	Chief Deputy	0	\$0	\$0	\$0	\$68,385	-
	1030	Investigator/Sergeant	49,963	\$49,638	\$49,638	\$49,638	\$53,112	7.00%
	1040	Deputies & Assistants	628,552	631,498	631,498	631,498	712,913	12.89%
	1050	Secretary	33,812	34,100	34,100	34,100	36,475	6.96%
	1060	Jailers/Dispatchers	694,938	703,185	703,185	703,185	787,028	11.92%
	1071	FY 2022 27th Pay Check	0	0	0	0	67,647	-
	1160	Cook	41,114	40,484	40,484	40,484	44,125	8.99%
	2010	Social Security	110,809	116,534	116,534	116,534	141,350	21.30%
	2020	Group Medical Insurance	341,368	362,149	362,149	362,149	409,698	13.13%
	2021	Dental Insurance	10,075	10,290	10,290	10,290	11,911	15.75%
	2030	Retirement	255,219	265,514	265,514	265,514	322,056	21.30%
	2040	Worker's Compensation	22,491	26,000	26,000	26,000	26,000	0.00%
	2060	Unemployment Insurance	1,280	1,500	1,500	1,500	1,500	0.00%
	2070	Life Insurance	1,032	1,000	1,000	1,000	1,000	0.00%
	3100	Office Supplies	9,874	12,000	12,000	12,000	12,000	0.00%
	3102	Operating Supplies	10,814	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	325	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	36,356	45,000	45,000	45,000	45,000	0.00%
	4000	Professional Services	51,267	60,000	60,000	60,000	60,000	0.00%
	5750	Conference Expense	2,177	10,000	10,000	9,858	10,000	0.00%
	6030	Motorola	0	3,500	3,500	3,220	3,500	0.00%
	6050	Bonds & Insurance	9,758	12,700	12,700	13,122	16,500	29.92%
	6200	Communications	26,738	27,500	27,500	27,500	32,000	16.36%
	6270	Transportation/Fuel	48,538	80,000	80,000	80,000	80,000	0.00%
	8000	Miscellaneous Service (Phy)	755	2,900	2,900	2,900	3,000	3.45%
	8510	Car/Capital	75,811	77,500	77,500	77,500	220,000	183.87%
	8560	Machinery & Equipment/Cap	2,028	40,000	40,000	40,000	40,000	0.00%
	8563	Raymond Dickson Grant	33,224	0	0	0	0	-
	8564	Federal/State Grant	59,393	0	0	0	0	-
	8567	Grant /Donation Purchase	1,472	0	0	1,000	0	-
Total COUNTY SHERIFF			\$2,623,142	\$2,690,906	\$2,690,906	\$2,691,906	\$3,296,725	22.51%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
General Fund**

Dept.	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
5640	1010	LC Sr Citizens Program Coord.	\$37,170	\$37,270	\$37,270	\$37,270	\$39,330	5.53%
	1071	FY 2022 27th Pay Check	0	0	0	0	\$1,466	-
	2010	Social Security	2,769	2,851	2,851	2,851	3,121	9.46%
	2020	Group Health Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	6,271	6,496	6,496	6,496	7,111	9.46%
	2040	Worker's Compensation	103	200	200	200	200	0.00%
	2060	Unemployment	33	50	50	50	50	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	4007	County Health Officer	4,200	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	3,200	166.67%
	6185	LC Child Serv-Clothing/Welfare	5,000	5,000	5,000	5,000	5,000	0.00%
	6186	GRCAC (Norma's House)	3,000	3,000	3,000	3,000	3,000	0.00%
	6194	Fire Protection	29,800	40,000	40,000	40,000	40,000	0.00%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Crescent CASA	2,500	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	45,014	40,000	40,000	40,000	45,000	12.50%
	8000	Miscellaneous Service	5,000	10,000	10,000	10,000	10,000	0.00%
Total PUBLIC WELFARE			\$171,643	\$187,458	\$187,458	\$187,458	\$199,323	6.33%
5665	1011	Agent	28,349	\$28,477	\$28,477	\$28,477	\$30,477	7.02%
	1012	Agent	8,786	14,739	14,739	14,739	16,739	13.57%
	1050	Assistant	36,605	36,765	36,765	36,765	38,825	5.60%
	1070	Temporary & Extra Help	160	500	500	500	500	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	3,246	-
	2010	Social Security	6,502	7,195	7,195	7,195	7,907	9.89%
	2020	Group Medical Insurance	10,443	10,347	10,347	10,347	10,782	4.20%
	2021	Dental Insurance	308	294	294	294	313	6.61%
	2030	Retirement	6,176	6,408	6,408	6,408	7,016	9.49%
	2040	Worker's Compensation	102	300	300	300	300	0.00%
	2060	Unemployment Insurance	65	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	1,224	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	269	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	575	575	575	575	0.00%
	5750	Transportation & Conf. Exp.	523	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	465	800	800	800	800	0.00%
	6200	Communication	3,840	5,000	5,000	5,000	5,000	0.00%
	6265	Transportation	11,598	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	1,625	1,625	1,625	1,625	1,625	0.00%
Total COUNTY EXTENSION SERVICE			\$117,071	\$130,045	\$130,045	\$130,045	\$141,126	8.52%
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%
	9121	Transfer to Ambulance	0	1,000,000	1,000,000	1,000,000	1,000,000	-
	9197	Transfer to Cap Improvement	0	0	0	0	0	-
	9199	Transfer to Spec Reserve	0	0	0	0	0	-
	9611	Transfer to Interest & Sinking	431,059	0	0	0	0	-
Total TRANSFERS TO			\$521,059	\$1,090,000	\$1,090,000	\$1,090,000	\$1,090,000	0.00%
TOTAL GENERAL FUND			\$8,498,850	\$9,912,117	\$9,912,117	\$9,913,117	\$10,941,150	10.38%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Other Budgeted Funds

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
115-5475	8000	Miscellaneous	\$1,513	\$0	\$0	\$1,300	1,300	-
Total COUNTY ATTORNEY SEIZURE FUND			\$1,513	\$0	\$0	\$1,300	\$1,300	
116-5560	5750	Conference Expense	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
	8000	Miscellaneous	0	0	400	400	0	-100.00%
	8560	Machinery & Equipment	0	0	3,000	3,000	3,000	0.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9115	Transfer to County Atty Seizure	622	0	0	0	0	-
Total SHERRIFF SEIZURE			\$622	\$0	\$4,400	\$4,400	\$4,000	-9.09%
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	0	-100.00%
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	0	0	3,500	3,500	3,500	0.00%
	6037	Aban MV Storage-Sheriff	0	0	2,000	2,000	2,000	0.00%
	8000	Aban MV Misc-Sheriff	5,426	1,400	13,000	13,000	13,000	0.00%
	8560	Aban MV Mach/Equip-Sheriff	0	0	9,200	9,200	9,200	0.00%
Total ABANDONED MOTOR VEHICLE			\$5,426	\$4,500	\$30,800	\$30,800	\$27,700	-10.06%
118-5444	6040	Lavaca County Allocation	\$1,905	\$1,635	\$2,000	\$2,000	\$1,200	-40.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,905	\$1,635	\$2,000	\$2,000	\$1,200	-40.00%
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$0	\$3,600	\$3,600	\$3,800	5.56%
Total UNCLAIMED FUNDS			\$0	\$0	\$3,600	\$3,600	\$3,800	5.56%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$16,000	\$16,000	\$16,000	0.00%
	3100	Office Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	4,000	4,000	4,000	0.00%
	3350	Printing & Bindery	0	0	0	0	0	-
120-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$0	\$20,000	\$20,000	\$20,000	-
121-5540	1010	Medical Director	\$7,788	\$7,787	\$7,787	\$7,787	\$10,000	28.42%
	1015	EMS Director	59,201	75,000	75,000	75,000	74,000	-1.33%
	1016	EMS Asst. Director	0	64,500	64,500	64,500	66,500	3.10%
	1020	Captains	233,238	771,259	771,259	771,259	180,000	-76.66%
	1021	Full Time Employees	168,086	100,000	100,000	100,000	867,330	767.33%
	1022	Stipends	0	14,000	14,000	14,000	20,000	42.86%
	1040	Part Time Employees	200	0	0	0	100,000	-
	1050	Admin Assistant	17,108	17,200	17,200	17,200	19,000	10.47%
	1060	Records Management	51,522	0	0	0	0	-
	1071	FY 2022 27th Pay Check	0	0	0	0	35,536	-
	1080	Clinical Manager / QA	11,857	20,000	20,000	20,000	20,000	0.00%
	1090	Maintenance Officer	54,557	0	0	0	0	-
	2010	Social Security	45,940	81,378	81,378	81,378	108,504	33.33%
	2020	Group Medical Insurance	107,932	174,117	175,901	174,117	194,067	10.33%
	2021	Dental Insurance	2,828	5,000	5,000	5,000	4,388	-12.24%
	2030	Retirement	99,517	185,413	185,413	185,413	236,917	27.78%
	2040	Worker's Compensation	6,488	8,284	6,500	8,284	8,200	26.15%
	2060	Unemployment	556	650	650	650	650	0.00%
	2070	Life Insurance	288	300	300	300	300	0.00%
	3100	Office Supplies	28,594	18,000	18,000	18,000	23,000	27.78%
	3540	Repair & Maint.	30,674	73,709	75,000	73,709	50,000	-33.33%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	3550	Ambulance Supplies	43,453	50,000	50,000	50,000	80,000	60.00%
	3560	Repair & Maint. Equip.	19,477	1,291	0	1,291	25,000	-
	4002	Professional Service	6,000	0	0	0	60,000	-
	5750	Training/Conferences	1,412	15,000	15,000	15,000	15,000	0.00%
	6000	Utilities/Ambulance	8,390	9,000	9,000	9,000	10,000	11.11%
	6050	Insurance & Bonds	8,733	8,700	8,700	8,700	11,000	26.44%
	6060	Dues	0	3,000	3,000	3,000	3,000	-
	6200	Communications	14,476	13,000	13,000	13,000	15,000	15.38%
	6210	Billing Services	0	50,000	50,000	50,000	50,000	-
	6270	Transporation/Fuel	12,295	40,000	40,000	40,000	40,000	0.00%
	6275	Uniforms	0	0	0	0	5,000	-
	8000	Miscellaneous	9,728	12,000	12,000	12,000	15,000	25.00%
	8525	Building	0	0	0	0	50,000	-
	8560	Ambulance / Vehicle	8,735	50,000	50,000	50,000	50,000	0.00%
Total AMBULANCE SERVICE			\$1,059,071	\$1,868,588	\$1,868,588	\$1,868,588	\$2,447,392	30.98%
122-5120	6251	Adult 25th Jud Dist/TFID	\$0	\$0	\$7,000	\$7,000	\$7,000	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	0	0	7,000	7,000	7,000	0.00%
	6253	Juv 25th Jud Dist/TFID	0	0	1,000	1,000	1,000	0.00%
	6254	Juv 2nd 25th Jud Dist/TFID	600	0	1,000	1,000	500	-50.00%
	6255	Adult County Crt/TFID	0	0	6,000	6,000	4,000	-33.33%
	6258	Expense Crt Appt Atty/TFID	0	0	500	500	500	0.00%
122-5121	6025	Contract/Professional Serv.	144,437	122,567	127,856	127,856	122,567	-4.14%
Total TASK FORCE INDIGENT DEFENSE			\$145,037	\$122,567	\$150,356	\$150,356	\$142,567	-5.18%
131-5451	6285	Office Security JCBSF	\$0	\$0	\$2,000	\$2,000	\$5,400	170.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$0	\$2,000	\$2,000	\$5,400	170.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$700	\$700	\$1,200	71.43%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$700	\$700	\$1,200	71.43%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$800	\$800	\$1,300	62.50%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$800	\$800	\$1,300	62.50%
134-5454	6285	Office Security JCBSF	\$139	\$0	\$3,000	\$3,000	\$10,500	250.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$139	\$0	\$3,000	\$3,000	\$10,500	250.00%
136-5407	8560	Computer & Equipment	\$0	\$0	\$9,000	\$9,000	\$14,250	58.33%
Total CC DIGITIZING & PRESERVATION			\$0	\$0	\$9,000	\$9,000	\$14,250	58.33%
137-5407	8560	Computer & Equipment	\$0	\$0	\$15,000	\$15,000	\$25,400	69.33%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$15,000	\$15,000	\$25,400	69.33%
138-5407	8560	Computer & Equipment	\$0	\$0	\$800	\$800	\$1,000	25.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			\$0	\$0	\$800	\$800	\$1,000	25.00%
139-5440	8560	Computer & Equipment	\$0	\$0	\$2,000	\$2,000	\$2,150	7.50%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
Total DC TECHNOLOGY FUND			\$0	\$0	\$2,000	\$2,000	\$2,150	7.50%
140-5440	8560	Computer & Equipment	\$0	\$0	\$17,000	\$17,000	\$19,750	16.18%
Total DC ARCHIVE FUND			\$0	\$0	\$17,000	\$17,000	\$19,750	16.18%
141-5451	8560	Computer & Equipment JP#1	\$695	\$0	\$3,000	\$3,000	\$5,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$695	\$0	\$3,000	\$3,000	\$5,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$0	\$0	\$1,800	\$1,800	\$2,300	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$0	\$0	\$1,800	\$1,800	\$2,300	100.00%
143-5453	8560	Computer & Equipment JP#3	\$1,082	\$0	\$2,000	\$2,000	\$2,100	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$1,082	\$0	\$2,000	\$2,000	\$2,100	100.00%
144-5454	8560	Computer & Equipment JP#4	\$6,187	\$2,710	\$11,000	\$11,000	\$8,200	-25.45%
Total JUSTICE COURT TECH FUND PCT. 4			\$6,187	\$2,710	\$11,000	\$11,000	\$8,200	-25.45%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	25,176	36,610	36,610	36,610	39,936	9.08%
	2010	Social Security	1,926	2,805	2,805	2,805	3,055	8.91%
	2030	Retirement	4,243	6,002	6,002	6,002	6,789	13.11%
	5750	Conference	0	2,000	2,000	2,000	2,500	25.00%
	6150	Map Cabinet/Shelves	0	0	0	0	75,000	-
	8520	Restoration/Preservation	26,187	10,000	75,000	75,000	25,000	-66.67%
Total RECORDS MANAGEMENT-CC			\$57,531	\$57,417	\$122,417	\$122,417	\$152,280	24.39%
146-5450	8520	Restoration/Preservation	\$0	\$0	\$11,000	\$11,000	\$13,200	20.00%
Total RECORDS MANAGEMENT-DC			\$0	\$0	\$11,000	\$11,000	\$13,200	20.00%
147-5695	6508	JRF/Pd to State Qtrly	\$2,394	\$420	\$9,000	\$9,000	\$9,300	3.33%
Total JURY SERVICE FUND			\$2,394	\$420	\$9,000	\$9,000	\$9,300	3.33%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$15,000	\$15,000	\$16,780	11.87%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$15,000	\$15,000	\$16,780	11.87%
149-5000	8000	Miscellaneous	\$0	\$0	\$1,500	\$1,500	\$1,418	-5.47%
Total CHILD ABUSE PREVENTION			\$0	\$0	\$1,500	\$1,500	\$1,418	-5.47%
155-5510	3100	Office Supplies	\$175	150	\$1,600	\$1,600	900	-43.75%
	6000	Utilities	0	0	200	200	0	-100.00%
	8000	Miscellaneous	0	0	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	24,000	24,000	24,000	0.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$175	\$150	\$26,000	\$26,000	\$25,100	-3.46%
156-5409	6227	Election Services	\$0	\$0	\$17,000	\$17,000	\$24,000	41.18%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Other Budgeted Funds

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
Total ELECTION SERVICES FUND			\$0	\$0	\$17,000	\$17,000	\$24,000	41.18%
165-510	3550	Repair & Maint. Supplies	\$0	0	\$1,000	\$1,000	1,000	0.00%
	3560	Repair & Maint. Service	0	0	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	0	20,000	60,000	60,000	78,000	30.00%
Total COURTHOUSE SECURITY			\$0	\$20,000	\$62,000	\$62,000	\$80,000	30.00%
166-5407	1040	Deputies & Assistants	\$7,505	\$9,152	\$9,152	\$9,152	\$9,984	9.09%
	2010	Social Security	574	700	700	700	764	9.14%
	2030	Retirement	1,265	1,514	1,514	1,514	1,697	12.09%
	3100	Acid Free Materials & Supp.	0	500	5,000	5,000	4,000	-20.00%
	4000	Prof. Service to Image Maps	76,632	50,000	175,000	175,000	151,000	-13.71%
	6150	Shelving Unit (30" Wide)	0	0	0	0	0	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$85,976	\$61,866	\$191,366	\$191,366	\$167,445	-33.71%
171-5475	5750	County Attorney	\$320	\$350	\$1,300	\$1,300	\$1,300	-
171-5560	5750	Sheriff Dept. Training Fund	0	200	2,000	2,000	2,000	0.00%
171-5551	5750	Constable #1 Training Fund	60	250	1,000	1,000	1,000	0.00%
171-5552	5750	Constable #2 Training Fund	620	0	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	790	100	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	938	100	1,500	1,500	1,500	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$2,728	\$1,000	\$9,300	\$9,300	\$9,300	0.00%
172-5621	1030	Road Workers	\$0	\$0	\$100,000	\$100,000	\$150,400	50.40%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
Total EMERGENCY APPROCIATION FUND			\$0	\$0	\$100,000	\$100,000	\$150,400	50.40%
174-5698	6045	Worker's Compensation	\$73,143	\$70,000	\$88,000	\$88,000	\$88,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			\$73,143	\$70,000	\$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	0	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	33,454	630,000	615,000	615,000	127,000	-79.35%
Total AMBULANCE SERVICE GRANT FUND			\$33,454	\$630,000	\$675,000	\$675,000	\$187,000	-79.35%
196-5790	6046	Deficit Billing/Unemployment	\$0	\$0	\$15,000	\$15,000	\$20,700	38.00%
Total UNEMPLOYMENT FUND			\$0	\$0	\$15,000	\$15,000	\$20,700	38.00%
197-5510	6007	County Property & Building	\$4,320	\$208,238	\$300,000	\$300,000	\$300,000	0.00%
	4000	Architectural Services	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$4,320	\$208,238	\$300,000	\$300,000	\$300,000	0.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$15,000	\$15,000	\$16,900	12.67%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$15,000	\$15,000	\$16,900	12.67%
199-5199	1020	Special Pay	\$0	\$500	\$0	\$500	\$0	-
	2010	Social Security	\$0	\$39	\$0	\$39	\$0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Other Budgeted Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	2030	Retirement	\$0	\$88	\$0	\$88	\$0	-
	8500	Capital Outlay	0	292,268	600,000	596,941	545,000	-9.17%
	8560	Federal Grant-Covid 19	0	584,299	0	559,318	0	-
Total SPECIAL RESERVE FUND			\$0	\$877,194	\$600,000	\$1,156,886	\$545,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$4,662	\$5,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$4,662	\$5,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement	\$450	\$0	\$43,000	\$43,000	\$47,000	9.30%
	9100	Transfer to General Fund	0.00	0	0	0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$450	\$0	\$43,000	\$43,000	\$47,000	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$60,000	\$60,000	\$84,000	40.00%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$60,000	\$60,000	\$84,000	0.00%
625-5650	3155	Law Books	\$6,646	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	6200	Communications	\$0	\$0	\$500	\$500	\$500	-
	8560	Machinery & Equipment	\$750	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
Total L.C. LAW LIBRARY			\$7,396	\$15,000	\$15,500	\$15,500	\$15,500	0.00%
640-5475	3100	Supplies	4,469	2,500	\$5,000	\$5,000	5,000	0.00%
	6200	Communications	1,312	1,500	3,000	3,000	3,000	0.00%
	8560	Machinery & Equipment	0	0	4,000	4,000	4,000	-
Total COUNTY ATTORNEY CK COLLECTION			\$5,781	\$4,000	\$12,000	\$12,000	\$12,000	0.00%
650-5475	1040	Deputies & Assistants	\$22,285	\$18,855	\$18,855	\$18,855	\$18,855	0.00%
	2010	Social Security	533	1,645	1,645	1,645	1,645	0.00%
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	205	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services/Copier	4,476	5,000	5,000	5,000	5,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total CNTY ATTY JUD APPORTIONMENT			27,500	27,500	27,500	27,500	27,500	-
675-5000	8560	Machinery & Equipment	\$0	\$981,000	\$0	\$0	\$2,936,339	-
Total COVID RECOVERY - ARP			\$0	\$981,000	\$0	\$0	\$2,936,339	-
775-5650	3155	Books	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	0	800	800	1,000	25.00%
	6115	Historical Marker	1,875	0	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	5,672	3,000	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	1,138	0	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
Total LC HISTORIAL COMMISSION FUND			\$8,685	\$3,000	\$48,300	\$48,300	\$48,500	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Road Bridge Funds

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$58,673	\$58,931	\$58,931	\$58,931	\$60,991	3.50%
	1030	Road Workers	312,601	317,501	317,501	317,501	336,695	6.05%
	1071	FY 2022 27th Pay Check	0	0	0	0	14,958	-
	2010	Social Security	27,864	28,797	28,797	28,797	31,567	9.62%
	2020	Group Medical Insurance	93,987	93,124	93,124	93,124	97,034	4.20%
	2021	Dental Insurance	2,775	2,646	2,646	2,646	2,821	6.61%
	2030	Retirement	62,646	65,612	65,612	65,612	71,924	9.62%
	2040	Worker's Compensation	9,049	11,000	11,000	11,000	11,000	0.00%
	2060	Unemployment Insurance	274	400	400	400	400	0.00%
	2070	Life Insurance	284	350	350	350	350	0.00%
	3085	Precinct #1 Tracker Software	1,417	0	0	0	0	-
	3150	Gravel & Sand	56,505	30,500	76,000	76,000	166,000	118.42%
	5750	Transportation & Conference Exp	350	1,200	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	373	900	21,100	21,100	31,000	46.92%
	8560	Machinery & Equipment/Capital	60,194	366,000	555,000	555,000	500,000	-9.91%
201-7000	9100	Transfer to General Fund	0	0	0	0	16,764	-
Total ROAD & BRIDGE PRECINCT #1			\$686,991	\$976,962	\$1,236,462	\$1,236,462	\$1,347,505	8.98%
202-5622	1010	Commissioner Pct #2	\$59,007	\$59,266	\$59,266	\$59,266	\$61,326	3.48%
	1030	Road Workers	305,552	326,416	326,416	326,416	337,817	3.49%
	1050	Assistants	0	28,611	28,611	28,611	0	-
	1070	Temporary / Part-time	25,694	35,152	35,152	35,152	35,152	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	16,393	-
	2010	Social Security	29,426	34,383	34,383	34,383	34,478	0.28%
	2020	Group Medical Insurance	99,205	103,471	103,471	103,471	107,815	4.20%
	2021	Dental Insurance	2,620	2,940	2,940	2,940	3,134	6.61%
	2030	Retirement	65,859	78,338	78,338	78,338	78,555	0.28%
	2040	Worker's Compensation	9,680	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	287	375	375	375	375	0.00%
	2070	Life Insurance	268	300	300	300	300	0.00%
	3085	Precinct #2 Tracker Software	0	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	466	0	4,500	4,500	2,000	-55.56%
	6000	Utilities	2,412	2,500	4,000	4,000	2,700	-32.50%
	6025	Professional Services	0	1,080	0	1,080	1,080	-
	6200	Communications	5,208	3,121	7,500	7,500	4,000	-46.67%
	6275	Uniforms	2,380	1,800	6,500	6,500	2,500	-61.54%
	6350	Shredding/Weed Control	64,050	35,100	30,000	38,000	32,900	9.67%
	8000	Miscellaneous	252	1,000	3,300	3,300	3,300	0.00%
	8540	Road Construction/Capital	123,025	150,000	310,000	300,920	311,300	0.42%
	8542	Grant Expense	0	0	45,000	0	0	-100.00%
	8543	Grant Match	0	45,000	0	45,000	45,000	-
	8560	Machinery & Equipment/Capital	40,771	47,340	59,000	59,000	61,500	4.24%
	202-7000	9100	Transfer to General Fund	0	0	0	0	16,764
	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			\$837,163	\$967,868	\$1,150,727	\$1,150,727	\$1,170,063	1.68%
203-5623	1010	Commissioner Pct #3	\$57,968	\$58,166	\$58,166	\$58,166	\$60,166	3.44%
	1030	Road Workers	212,758	230,040	230,040	230,040	250,128	8.73%
	1070	Temporary / Part-time	0	4,800	4,800	4,800	4,800	0.00%
	1071	FY 2022 27th Pay Check	0	0	0	0	11,830	-
	2010	Social Security	20,052	22,415	22,415	22,415	25,010	11.58%
	2020	Group Medical Insurance	60,145	72,430	72,430	72,430	75,471	4.20%
	2021	Dental Insurance	1,772	2,058	2,058	2,058	2,194	6.61%
	2030	Retirement	45,681	51,071	51,071	51,071	56,983	11.58%
	2040	Worker's Compensation	7,071	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	191	250	250	250	250	0.00%
	2070	Life Insurance	181	200	200	200	200	0.00%
	3085	Precinct #3 Tracker Software	1,417	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Road Bridge Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
	5750	Transportation & Conference Exp	1,063	6,000	6,000	6,000	6,000	0.00%
	6000	Utilities	1,701	1,522	2,000	2,000	2,200	10.00%
	6025	Professional Services	29,891	4,700	15,500	15,500	17,500	12.90%
	6200	Communications	3,535	3,000	3,000	3,000	4,000	33.33%
	6275	Uniforms	4,843	4,000	4,000	4,000	5,000	25.00%
	6350	Weed Control	24,069	47,150	54,500	54,500	61,500	12.84%
	8000	Miscellaneous	1,723	1,500	1,500	1,500	1,500	0.00%
	8525	County Barn/Capital	22,980	0	18,000	18,000	36,000	100.00%
	8530	Bridge/Capital	0	22,000	101,000	101,000	180,000	78.22%
	8540	Road Construction/Capital	114,743	100,000	305,000	305,000	515,000	68.85%
	8542	Grant Expense	0	53,595	0	0	0	-
	8543	Grant Match	0	13,398	0	0	0	-
	8560	Machinery & Equipment/Capital	119,124	106,450	120,000	120,000	133,000	10.83%
203-7000	9100	Transfer to General Fund	0	0	0	0	16,764	-
Total ROAD & BRIDGE PRECINCT #3			\$730,909	\$812,745	\$1,079,930	\$1,079,930	\$1,473,497	36.44%
204-5624	1010	Commissioner Pct #4	\$59,307	\$59,566	\$59,566	\$59,566	\$61,625	3.46%
	1030	Road Workers	231,947	251,086	251,086	251,086	264,092	5.18%
	1071	FY 2022 27th Pay Check	0	0	0	0	12,204	-
	2010	Social Security	22,466	23,765	23,765	23,765	25,851	8.78%
	2020	Group Medical Insurance	72,230	72,430	72,430	72,430	75,471	4.20%
	2021	Dental Insurance	2,132	2,058	2,058	2,058	2,194	6.61%
	2030	Retirement	49,151	54,147	54,147	54,147	58,900	8.78%
	2040	Worker's Compensation	6,716	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	206	250	250	250	250	0.00%
	2070	Life Insurance	218	250	250	250	250	0.00%
	3085	Precinct #4 Tracker Software	1,417	0	0	0	0	-
	5750	Transportation & Conference Exp	1,275	2,000	5,000	5,000	2,000	-60.00%
	6000	Utilities	376	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	4,493	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	5,638	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	16,460	200	44,000	44,000	86,800	97.27%
	8000	Miscellaneous	195	500	500	500	500	0.00%
	8541	Reseal Roads	0	150,000	382,340	382,340	532,000	39.14%
	8560	Machinery & Equipment	0	144,057	248,000	248,000	304,000	22.58%
204-7000	9100	Transfer to General Fund	0	0	0	0	16,764	-
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	10,000	0.00%
Total ROAD & BRIDGE PRECINCT #4			\$484,227	\$789,608	\$1,172,691	\$1,172,691	\$1,472,201	25.54%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Road and Bridge Equipment Funds

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	106,900	0	100,000	100,000	100,000	0.00%
Total ROAD & BRIDGE EQUIPMENT #1			\$106,900	\$0	\$100,000	\$100,000	\$100,000	0.00%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	0	83,223	100,000	100,000	22,500	-77.50%
Total ROAD & BRIDGE EQUIPMENT #2			\$0	\$83,223	\$100,000	\$100,000	\$22,500	-77.50%
273-5623	3540	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	19,950	\$111,500	\$111,500	\$111,500	\$39,000	-65.02%
Total ROAD & BRIDGE EQUIPMENT #3			\$19,950	\$111,500	\$111,500	\$111,500	\$39,000	-65.02%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	0	0	90,000	90,000	95,000	5.56%
Total ROAD & BRIDGE EQUIPMENT #4			\$0	\$0	\$90,000	\$90,000	\$95,000	5.56%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Farm to Market Funds

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget	
301-5621	3145	Road Signs / Capital	1,879	10,000	49,500	49,500	35,000	-29.29%	
	3150	Gravel & Sand	207,434	250,000	276,000	276,000	200,000	-27.54%	
	3540	Repair & Maintenance	72,898	200,000	400,000	400,000	400,000	0.00%	
	4000	Professional Services	0	5,000	20,000	20,000	15,000	-25.00%	
	6000	Utilities	4,243	6,000	6,000	6,000	6,000	0.00%	
	6050	Insurance & Bonds	6,293	7,500	7,500	7,500	7,500	0.00%	
	6200	Communications	6,546	7,000	7,000	7,000	7,000	0.00%	
	6270	Transportation	51,996	70,000	280,000	280,000	120,000	-57.14%	
	6275	Uniforms	8,992	9,000	9,000	9,000	10,000	11.11%	
	6280	Rentals	0	0	4,900	4,900	4,900	0.00%	
	6350	Contract Labor	1,200	0	34,000	34,000	40,000	17.65%	
	8000	Miscellaneous	3,568	4,500	10,000	10,000	10,000	0.00%	
	8530	Bridge Capital	0	200,000	440,000	440,000	440,000	0.00%	
	8540	Road Construction / Capital	100,717	130,000	280,000	280,000	415,000	48.21%	
	8560	Machinery & Equipment / Capital	780	7,500	295,000	295,000	437,500	48.31%	
	301-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9172	Transfer to Emerg Appropriations	1,500	1,200	1,200	1,200	1,500	25.00%	
Total FARM TO MARKET PRECINCT #1			\$468,047	\$907,700	\$2,120,100	\$2,120,100	\$2,149,400	1.38%	
302-5622	3145	Road Signs	0	400	11,400	11,400	13,000	14.04%	
	3150	Gravel, Premix, Culvert Pipes	150,264	194,608	275,000	275,000	280,000	1.82%	
	3540	Repair & Maintenance	127,775	164,570	190,000	190,000	165,000	-13.16%	
	6050	Insurance & Bonds	4,143	5,500	5,500	5,500	5,500	0.00%	
	6270	Transportation	59,709	74,373	145,000	145,000	150,000	3.45%	
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%	
	8000	Miscellaneous	4,415	4,633	6,500	6,500	5,800	-10.77%	
	8350	Lease Purchase	0	0	0	0	0	-	
	8530	Bridge / Capital	5,577	4,345	140,000	140,000	145,000	3.57%	
	8540	Road Construction / Capital	105,531	184,355	345,000	345,000	305,000	-11.59%	
	8541	Reseal Roads / Capital	192,781	75,000	215,000	215,000	280,000	30.23%	
	8542	Repairs to Damaged Roads	10,342	12,586	49,748	62,334	49,748	0.00%	
	8560	Machinery & Equipment / Capital	78,618	17,300	85,000	85,000	137,690	61.99%	
	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	1,000	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #2			\$742,856	\$740,520	\$1,470,998	\$1,483,584	\$1,539,588	4.66%
303-5623	3145	Road Signs	9,100	5,000	5,000	5,000	6,000	20.00%	
	3150	Gravel, Premix, Culvert Pipes	185,875	140,000	140,000	140,000	140,000	0.00%	
	3540	Repair & Maintenance	84,338	90,000	130,000	130,000	150,000	15.38%	
	6050	Insurance & Bonds	5,340	6,000	6,000	6,000	6,500	8.33%	
	6270	Transportation	25,898	41,764	102,000	102,000	150,000	47.06%	
	6280	Rentals	5,499	14,000	25,000	25,000	30,000	20.00%	
	8000	Miscellaneous	5,576	3,600	7,500	7,500	10,000	33.33%	
	8525	County Barn/Capital	12,150	7,000	7,000	7,000	7,000	0.00%	
	8530	Bridge / Capital	14,150	45,000	190,000	190,000	250,000	31.58%	
	8540	Road Construction / Capital	353,895	132,000	197,000	197,000	210,000	6.60%	
	8541	Reseal Roads / Capital	309,523	38,500	170,000	170,000	275,000	61.76%	
	303-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
		9304	Transfer to FMR Precinct #4	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #3			\$1,012,844	\$524,364	\$981,000	\$981,000	\$1,236,000	25.99%
	304-5624	3145	Road Signs	0	100	23,835	23,835	34,000	42.65%
		3150	Gravel, Premix, Culvert Pipes	77,333	241,131	445,000	445,000	400,000	-10.11%
3540		Repair & Maintenance	95,410	90,000	90,000	90,000	100,000	11.11%	
6050		Insurance	4,280	5,091	4,700	5,091	4,700	0.00%	
6270		Transportation	26,050	34,000	269,000	269,000	270,000	0.37%	
8000		Miscellaneous	3,288	2,758	62,000	61,609	98,800	59.35%	
8350		Lease Purchase	268,577	56,160	56,160	56,160	56,156	-0.01%	
8530		Bridge / Capital	0	0	120,000	120,000	200,000	66.67%	
8541		Reseal Roads / Capital	29,720	50,000	523,279	523,279	523,300	0.00%	
8560		Machinery & Equipment / Capital	0	0	247,000	247,000	247,000	0.00%	

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Farm to Market Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
304-7000	0100	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 #4			\$506,159	\$480,740	\$1,842,474	\$1,842,474	\$1,935,456	5.05%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2022
Lateral Road**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$30,416	\$0	\$12,400	\$12,400	\$21,000	69.35%
Total Lateral Road Precinct #1			\$30,416	\$0	\$12,400	\$12,400	\$21,000	69.35%
402-5622	8540	Road Improvements/Capital	\$0	\$0	\$39,500	\$39,500	\$48,000	21.52%
Total Lateral Road Precinct #2			\$0	\$0	\$39,500	\$39,500	\$48,000	21.52%
403-5623	8540	Road Improvements/Capital	\$52,670	\$0	\$24,030	\$24,030	\$23,600	-1.79%
Total Lateral Road Precinct #3			\$52,670	\$0	\$24,030	\$24,030	\$23,600	-1.79%
404-5624	8540	Road Improvements/Capital	\$25,000	\$0	\$8,500	\$8,500	\$17,700	108.24%
Total Lateral Road Precinct #4			\$25,000	\$0	\$8,500	\$8,500	\$17,700	108.24%

**Lavaca County, Texas
 Budgeted Appropriations
 Fiscal Year 2021
 Interest and Sinking Funds**

Fund	Line Item	Description	19-20 Actual	20-21 Est. Actual	20-21 Original Budget	20-21 Current Budget	21-22 Appr. Budget	% Change Budget
611-5680	8320	Principal Payment	700,000	0	0	0	0	-
	8340	Interest Payment	17,114	0	0	0	0	-
TOTAL 2012 REFUNDING I&S FUND			\$717,114	\$0	\$0	\$0	\$0	-