

**Lavaca County, Texas
Fiscal Year
2021-2022**

Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$172,667 which is a 1.31 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 \$203,684.92.

Tax Rate Comparison

| | 2020 <u>Actual</u> | 2021 <u>Proposed</u> |
|------------------------|-------------------------------|---------------------------------|
| General Fund | .3376 | .3222 |
| Road and Bridge | .1092 | .1092 |
| FMR | .1211 | .1170 |
| Debt Service | .0000 | .0000 |
| Total Rate: | .5679 | .5484 |

FILED FOR RECORD
At 2:09 O'Clock P M

JUL 30 2021

ELIZABETH A. KOUSA, CLERK
COUNTY COURT LAVACA CO, TEXA
By [Signature] Deputy

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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 _____ day of August, 2021. The same appears on file in the office of the County Clerk of said County.

County Judge

County Clerk

County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the _____ day of 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 | 0.3222 |
| 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 | 0.1170 |
| Total Operating Tax Rate | 0.5168 | 0.5860 | 0.5915 | 0.5580 | 0.5679 | 0.5484 |
| 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 | 0.5484 |

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 | 0.3222 | 7,833,776 | 783,767 | 8,617,543 | 8,445,192 |
| 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 | 0.1170 | 2,834,204 | 298,651 | 3,132,855 | 3,070,198 |
| Total Maintenance & Operating | ***** | 0.5484 | 13,323,003 | 1,348,053 | 14,671,056 | 14,377,635 |
| Interest & Sinking | 2,431,339,454 | 0.0000 | 0 | - | 0 | 0 |
| TOTALS | ***** | 0.5484 | 13,323,003 | 1,348,053 | 14,671,056 | 14,377,635 |

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% | 3,070,198 | 890,357 |
| | Pct. 2 | 29.00% | 3,070,198 | 890,357 |
| | Pct. 3 | 23.00% | 3,070,198 | 706,146 |
| | Pct. 4 | 19.00% | 3,070,198 | 583,338 |
| | Total | | | 3,070,198 |

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

| Fund # | FUND | BEGINNING | 2021 | TRANSFER | TRANSFER | 2021 | ESTIMATED |
|--------|-------------------------------|------------------------|----------------------|-----------------------|---------------------|---------------------------|----------------------|
| | | BALANCE 10/1/2020 | ESTIMATED REVENUE | (To) | From | 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 | 1,635.00 | 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 | 211,086.93 | 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 | | | 1,236,462.00 | \$1,048,723.36 |
| 202 | R&B Precinct 2 | 785,276.09 | 1,019,072.00 | (1,000.00) | | 1,149,727.00 | \$653,621.09 |
| 203 | R&B Precinct 3 | 762,679.28 | 855,437.00 | | | 1,079,930.00 | \$538,186.28 |
| 204 | R&B Precinct 4 | 968,464.51 | 745,013.00 | (10,000.00) | | 1,162,691.00 | \$540,786.51 |
| 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) | | 2,118,900.00 | \$405,971.94 |
| 302 | FMR Precinct 2 | 1,110,645.44 | 901,614.00 | (1,500.00) | | 1,482,084.00 | \$528,675.44 |
| 303 | FMR Precinct 3 | 297,378.63 | 725,179.00 | (1,500.00) | | 769,500.00 | \$251,557.63 |
| 304 | FMR Precinct 4 | 1,253,018.46 | 581,984.00 | (1,500.00) | | 1,379,974.00 | \$453,528.46 |
| 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 | 24,357,892.72 | 15,039,802.20 |

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

| Fund # | FUND | BEGINNING | 2022 | | | 2022 | ESTIMATED |
|--------|-------------------------------|------------------------|------------------------|-------------------------|-----------------------|------------------------|-----------------------|
| | | BALANCE | ESTIMATED | TRANSFER | TRANSFER | ESTIMATED | BALANCE |
| | | 10/1/2021 | REVENUE | (To) | From | EXPENDITURES | 9/30/2022 |
| 100 | General Fund | \$6,709,851.99 | \$10,142,817.00 | (\$1,090,000.00) | \$67,056.00 | \$9,856,623.00 | \$5,973,101.99 |
| 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 | 16,945.10 | 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 | 1,048,723.36 | 1,046,051.00 | (16,764.00) | | 983,891.00 | 1,094,119.36 |
| 202 | R&B Precinct 2 | 653,621.09 | 1,046,051.00 | (16,764.00) | | 973,099.00 | 709,809.09 |
| 203 | R&B Precinct 3 | 538,186.28 | 872,316.00 | (17,764.00) | | 1,124,533.00 | 268,205.28 |
| 204 | R&B Precinct 4 | 540,786.51 | 756,827.00 | (26,764.00) | | 1,069,637.00 | 201,212.51 |
| 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 | 405,971.94 | 931,357.00 | (1,500.00) | | 1,129,000.00 | 206,828.94 |
| 302 | FMR Precinct 2 | 528,675.44 | 931,357.00 | (1,500.00) | | 860,184.00 | 598,348.44 |
| 303 | FMR Precinct 3 | 251,557.63 | 718,146.00 | (1,500.00) | | 894,000.00 | 74,203.63 |
| 304 | FMR Precinct 4 | 453,528.46 | 592,338.00 | (1,500.00) | | 1,022,856.00 | 21,510.46 |
| 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 | \$15,039,802.20 | \$20,783,944.00 | (\$1,174,056.00) | \$1,174,056.00 | \$26,039,794.00 | \$9,783,952.20 |

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

On this the _____ 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 _____ 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 _____ 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 _____ 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 per one hundred dollar valuation;

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

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

PASSED AND APPROVED this _____ day of August, 2021.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

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 | \$8,445,192 | 0.78% |
| 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 | 10,209,873 | 1.78% |

**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 | | | \$2,161 | \$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 | 1,840 | 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
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 |
|--|-----------|----------------------------------|------------------|-------------------------|-----------------------------|----------------------------|--------------------------|--------------------|
| | 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 | \$890,357 | 1.98% |
| | 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 | 30,000 | 900.00% |
| | 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 | \$931,357 | 5.00% |
| 302 | 4000-1000 | Current Taxes | \$890,857 | \$873,028 | \$873,028 | \$873,028 | \$890,357 | 1.98% |
| | 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 | 30,000 | 900.00% |
| | 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 | \$931,357 | 5.00% |
| 303 | 4000-1000 | Current Taxes | \$706,542 | \$692,402 | \$692,402 | \$692,402 | \$706,146 | 1.98% |
| | 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 | \$718,146 | 1.95% |
| 304 | 4000-1000 | Current Taxes | \$583,665 | \$571,984 | \$571,984 | \$571,984 | \$583,338 | 1.99% |
| | 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 | \$592,338 | 1.85% |

**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 | 14.09% |
| 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 | Bailliff | 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 | 715,625 | 13.32% |
| | 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 | 788,069 | 12.07% |
| | 1071 | FY 2022 27th Pay Check | 0 | 0 | 0 | 0 | 67,869 | - |
| | 1160 | Cook | 41,114 | 40,484 | 40,484 | 40,484 | 44,125 | 8.99% |
| | 2010 | Social Security | 110,609 | 116,534 | 116,534 | 116,534 | 141,807 | 21.69% |
| | 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 | 323,097 | 21.69% |
| | 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 | \$3,302,198 | 22.72% |

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 | \$10,946,623 | 10.44% |

**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 Cr/TFID | 0 | 0 | 6,000 | 6,000 | 4,000 | -33.33% |
| | 6258 | Expense Cr/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 | 3,500 | 900.00% |
| | 3085 | Precinct #1 Tracker Software | 1,417 | 0 | 0 | 0 | 0 | - |
| | 3150 | Gravel & Sand | 56,505 | 76,000 | 76,000 | 76,000 | 76,000 | - |
| | 5750 | Transportation & Conference Exp | 350 | 6,000 | 6,000 | 6,000 | 6,000 | 0.00% |
| | 8000 | Miscellaneous | 373 | 21,100 | 21,100 | 21,100 | 21,000 | -0.47% |
| | 8560 | Machinery & Equipment/Capital | 60,194 | 555,000 | 555,000 | 555,000 | 250,000 | -54.95% |
| | 201-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 16,764 |
| Total ROAD & BRIDGE PRECINCT #1 | | | \$686,991 | \$1,236,462 | \$1,236,462 | \$1,236,462 | \$1,000,655 | -19.07% |
| 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 | 4,500 | 4,500 | 4,500 | 1,500 | -66.67% |
| | 6000 | Utilities | 2,412 | 4,000 | 4,000 | 4,000 | 1,500 | -62.50% |
| | 6025 | Professional Services | 0 | 1,080 | 0 | 1,080 | 1,080 | - |
| | 6200 | Communications | 5,208 | 7,500 | 7,500 | 7,500 | 4,000 | -46.67% |
| | 6275 | Uniforms | 2,380 | 6,500 | 6,500 | 6,500 | 2,500 | -61.54% |
| | 6350 | Shredding/Weed Control | 64,050 | 38,000 | 30,000 | 38,000 | 30,000 | 0.00% |
| | 8000 | Miscellaneous | 252 | 3,300 | 3,300 | 3,300 | 1,500 | -54.55% |
| | 8540 | Road Construction/Capital | 123,025 | 300,920 | 310,000 | 300,920 | 150,000 | -51.61% |
| | 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 | 59,000 | 59,000 | 59,000 | 50,000 | -15.25% |
| 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 | \$1,150,727 | \$1,150,727 | \$1,150,727 | \$990,863 | -13.89% |
| 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 | 2,000 | 2,000 | 2,000 | 2,000 | 0.00% |
| | 6025 | Professional Services | 29,891 | 15,500 | 15,500 | 15,500 | 12,500 | -19.35% |
| | 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 | 54,500 | 54,500 | 54,500 | 54,500 | 0.00% |
| | 8000 | Miscellaneous | 1,723 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 8525 | County Barn/Capital | 22,980 | 18,000 | 18,000 | 18,000 | 18,000 | 0.00% |
| | 8530 | Bridge/Capital | 0 | 101,000 | 101,000 | 101,000 | 101,000 | 0.00% |
| | 8540 | Road Construction/Capital | 114,743 | 305,000 | 305,000 | 305,000 | 305,000 | 0.00% |
| | 8542 | Grant Expense | 0 | 0 | 0 | 0 | 0 | - |
| | 8543 | Grant Match | 0 | 0 | 0 | 0 | 0 | - |
| | 8560 | Machinery & Equipment/Capital | 119,124 | 120,000 | 120,000 | 120,000 | 120,000 | 0.00% |
| 203-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 16,764 | - |
| Total ROAD & BRIDGE PRECINCT #3 | | | \$730,909 | \$1,079,930 | \$1,079,930 | \$1,079,930 | \$1,141,297 | 5.68% |
| 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 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| | 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 | 44,000 | 44,000 | 44,000 | 44,000 | 0.00% |
| | 8000 | Miscellaneous | 195 | 500 | 500 | 500 | 500 | 0.00% |
| | 8541 | Reseal Roads | 0 | 382,340 | 382,340 | 382,340 | 300,000 | -21.54% |
| | 8560 | Machinery & Equipment | 0 | 248,000 | 248,000 | 248,000 | 200,000 | -19.35% |
| 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 | \$1,172,691 | \$1,172,691 | \$1,172,691 | \$1,096,401 | -6.51% |

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 | 49,500 | 49,500 | 49,500 | 13,600 | -72.53% | |
| | 3150 | Gravel & Sand | 207,434 | 276,000 | 276,000 | 276,000 | 175,000 | -36.59% | |
| | 3540 | Repair & Maintenance | 72,898 | 400,000 | 400,000 | 400,000 | 200,000 | -50.00% | |
| | 4000 | Professional Services | 0 | 20,000 | 20,000 | 20,000 | 10,000 | -50.00% | |
| | 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 | 280,000 | 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 | 4,900 | 4,900 | 4,900 | 4,900 | 0.00% | |
| | 6350 | Contract Labor | 1,200 | 34,000 | 34,000 | 34,000 | 20,000 | -41.18% | |
| | 8000 | Miscellaneous | 3,568 | 10,000 | 10,000 | 10,000 | 5,000 | -50.00% | |
| | 8530 | Bridge Capital | 0 | 440,000 | 440,000 | 440,000 | 200,000 | -54.55% | |
| | 8540 | Road Construction / Capital | 100,717 | 280,000 | 280,000 | 280,000 | 200,000 | -28.57% | |
| | 8560 | Machinery & Equipment / Capital | 780 | 295,000 | 295,000 | 295,000 | 150,000 | -49.15% | |
| | 301-7000 | 9100 | Transfer to General Fund | 0 | 0 | 0 | 0 | 0 | - |
| 301-7000 | 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 | \$2,120,100 | \$2,120,100 | \$2,120,100 | \$1,130,500 | -46.68% | |
| 302-5622 | 3145 | Road Signs | 0 | 11,400 | 11,400 | 11,400 | 2,000 | -82.46% | |
| | 3150 | Gravel, Premix, Culvert Pipes | 150,264 | 275,000 | 275,000 | 275,000 | 200,000 | -27.27% | |
| | 3540 | Repair & Maintenance | 127,775 | 190,000 | 190,000 | 190,000 | 140,000 | -26.32% | |
| | 6050 | Insurance & Bonds | 4,143 | 5,500 | 5,500 | 5,500 | 5,500 | 0.00% | |
| | 6270 | Transportation | 59,709 | 145,000 | 145,000 | 145,000 | 80,000 | -44.83% | |
| | 6280 | Rentals | 1,200 | 1,350 | 1,350 | 1,350 | 1,350 | 0.00% | |
| | 8000 | Miscellaneous | 4,415 | 6,500 | 6,500 | 6,500 | 4,000 | -38.46% | |
| | 8350 | Lease Purchase | 0 | 0 | 0 | 0 | 0 | - | |
| | 8530 | Bridge / Capital | 5,577 | 140,000 | 140,000 | 140,000 | 10,000 | -92.86% | |
| | 8540 | Road Construction / Capital | 105,531 | 345,000 | 345,000 | 345,000 | 145,000 | -57.97% | |
| | 8541 | Reseal Roads / Capital | 192,781 | 215,000 | 215,000 | 215,000 | 140,000 | -34.88% | |
| | 8542 | Repairs to Damaged Roads | 10,342 | 62,334 | 49,748 | 62,334 | 62,334 | 25.30% | |
| | 8560 | Machinery & Equipment / Capital | 78,618 | 85,000 | 85,000 | 85,000 | 70,000 | -17.65% | |
| | 302-7000 | 9172 | Transfer to Emerg Appropriations | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 302-7000 | 9262 | Transfer to Property Bldg. Pct. 2 | 1,000 | 0 | 0 | 0 | 0 | - |
| | Total FARM TO MARKET PRECINCT #2 | | | \$742,856 | \$1,483,584 | \$1,470,998 | \$1,483,584 | \$861,684 | -41.42% |
| 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 | 130,000 | 130,000 | 130,000 | 130,000 | 0.00% | |
| | 6050 | Insurance & Bonds | 5,340 | 6,000 | 6,000 | 6,000 | 6,500 | 8.33% | |
| | 6270 | Transportation | 25,898 | 102,000 | 102,000 | 102,000 | 102,000 | 0.00% | |
| | 6280 | Rentals | 5,499 | 25,000 | 25,000 | 25,000 | 25,000 | 0.00% | |
| | 8000 | Miscellaneous | 5,576 | 7,500 | 7,500 | 7,500 | 7,500 | 0.00% | |
| | 8525 | County Barn/Capital | 12,150 | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% | |
| | 8530 | Bridge / Capital | 14,150 | 50,000 | 190,000 | 190,000 | 150,000 | -21.05% | |
| | 8540 | Road Construction / Capital | 353,895 | 197,000 | 197,000 | 197,000 | 150,000 | -23.86% | |
| | 8541 | Reseal Roads / Capital | 309,523 | 100,000 | 170,000 | 170,000 | 170,000 | 0.00% | |
| | 303-7000 | 9172 | Transfer to Emerg Appropriations | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| | 303-7000 | 9304 | Transfer to FMR Precinct #4 | 0 | 0 | 0 | 0 | 0 | - |
| | Total FARM TO MARKET PRECINCT #3 | | | \$1,012,844 | \$771,000 | \$981,000 | \$981,000 | \$895,500 | -8.72% |
| | 304-5624 | 3145 | Road Signs | 0 | 23,835 | 23,835 | 23,835 | 10,000 | -58.04% |
| | | 3150 | Gravel, Premix, Culvert Pipes | 77,333 | 300,000 | 445,000 | 445,000 | 200,000 | -55.06% |
| 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 | 100,000 | 269,000 | 269,000 | 100,000 | -62.83% | |
| 8000 | | Miscellaneous | 3,288 | 61,609 | 62,000 | 61,609 | 60,000 | -3.23% | |
| 8350 | | Lease Purchase | 268,577 | 56,160 | 56,160 | 56,160 | 56,156 | -0.01% | |
| 8530 | | Bridge / Capital | 0 | 120,000 | 120,000 | 120,000 | 120,000 | 0.00% | |
| 8541 | | Reseal Roads / Capital | 29,720 | 523,279 | 523,279 | 523,279 | 225,000 | -57.00% | |
| 8560 | | Machinery & Equipment / Capital | 0 | 100,000 | 247,000 | 247,000 | 147,000 | -40.49% | |

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 | \$1,381,474 | \$1,842,474 | \$1,842,474 | \$1,024,356 | -44.40% |

**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 | - |