

Lavaca County, Texas
Fiscal Year
2016-2017
Adopted Budget

As required by Section 111.008 of the Texas Local Government Code, the County of Lavaca is providing the following information on this cover page of its adopted budget for the 2016-2017 Fiscal Year.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$829,616, which is a 9.35 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 \$161,222.45

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

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

AGAINST: None

<u>Property Tax Rate Comparison:</u>	<u>2016</u>	<u>2015</u>
Property Tax Rate	.5301	.4338
Effective Tax Rate	.4917	.4338
Effective M&O Tax Rate	.3638	.4200
Rollback Tax Rate	.5301	.4652
Debt Rate	.0133	.0117

The total net outstanding bond debt on October 1, 2016, will be **\$1,470,562.50**

FILED FOR RECORD
At 11:59 O'Clock A M

OCT 03 2016

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

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

Budget Year – October 1, 2016 to September 30, 2017


THE STATE OF TEXAS

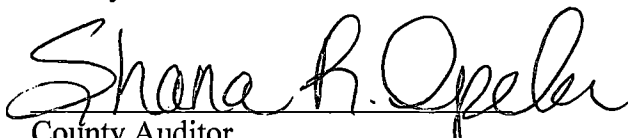
COUNTY OF LAVACA

Hallettsville, Texas

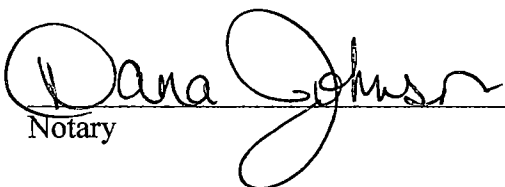
We, Tramer J. Woytek, County Judge; Elizabeth A. Kouba, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2017 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 12th day of , 2016. The same appears on file in the office of the County Clerk of said County.

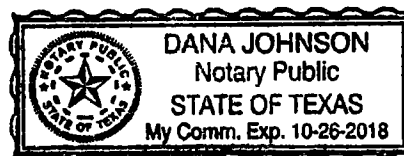

County Judge


County Clerk


County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 12th day of September, 2016.


Notary



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

OPERATING FUNDS	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016
General Fund	0.3293	0.3110	0.2514	0.2350	0.2510	0.2930
Road and Bridge	0.0668	0.0750	0.0650	0.0577	0.0700	0.1000
FMR	0.1304	0.1230	0.1006	0.0929	0.1011	0.1238
Total Operating Tax Rate	0.5265	0.5090	0.4170	0.3856	0.4221	0.5168
Debt Service Levy	0.0332	0.0312	0.0249	0.0128	0.0117	0.0133
TOTAL COUNTY TAX RATE	0.5597	0.5402	0.4419	0.3984	0.4338	0.5301

2016 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2016 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	1,848,783,574	0.2930	5,416,936	527,624	5,944,560	5,825,669
Road and Bridge	1,848,783,574	0.1000	1,848,784	180,074	2,028,857	1,988,280
Farm Market Road	1,839,496,938	0.1238	2,277,297	202,383	2,479,680	2,430,087
Total Maintenance & Operating	*****	0.5168	9,543,017	910,081	10,453,098	10,244,036
Interest & Sinking	1,848,783,574	0.0133	245,888	-	245,888	240,970
TOTALS	*****	0.5301	9,788,905	910,081	10,698,986	10,485,006

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	1,988,280	576,601
	Pct. 2	29.00%	1,988,280	576,601
	Pct. 3	23.00%	1,988,280	457,304
	Pct. 4	19.00%	1,988,280	377,773
	Total			1,988,279

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	2,430,087	704,725
	Pct. 2	29.00%	2,430,087	704,725
	Pct. 3	23.00%	2,430,087	558,920
	Pct. 4	19.00%	2,430,087	461,717
	Total			2,430,087

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

Fund #	FUND	BEGINNING	2016	TRANSFER (To)	TRANSFER From	2016	ESTIMATED
		BALANCE 10/1/2015	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2016
100	General Fund	\$1,994,720.95	\$6,919,270.00	(\$90,000.00)	\$4,461.00	\$7,464,665.00	\$1,363,786.95
116	Sheriff Seizure	3,389.21	10.00			2,700.00	\$699.21
117	Abandoned Motor Vehicle	53,805.29	3,700.00			25.00	\$57,480.29
118	Appell Judicial System	1,920.00	1,500.00			2,000.00	\$1,420.00
119	Unclaimed Funds	3,069.99	132.00			0.00	\$3,201.99
120	County Attorney Pretrial Int.	31,808.65	10,120.00			0.00	\$41,928.65
121	Ambulance Resuce Service	1,155,403.03	854,500.00			1,100,765.00	\$909,138.03
122	Task Force Indigent	19,857.31	14,085.00			17,825.00	\$16,117.31
131	Justice Crt Bldg Security - 1	5,652.48	370.00			0.00	\$6,022.48
132	Justice Crt Bldg Security - 2	901.55	63.00			0.00	\$964.55
133	Justice Crt Bldg Security - 3	703.39	103.00			0.00	\$806.39
134	Justice Crt Bldg Security - 4	8,946.58	330.00			0.00	\$9,276.58
136	CC Digitizing & Preservation	8,745.69	1,130.00			0.00	\$9,875.69
137	DC Digitizing & Preservation	12,378.24	1,640.00			0.00	\$14,018.24
138	CC Technology	1,011.14	310.00			0.00	\$1,321.14
139	DC Technology	1,203.09	225.00			0.00	\$1,428.09
140	DC Archive	8,399.96	1,280.00			0.00	\$9,679.96
141	JP1 Technology	2,579.97	1,010.00			2,600.00	\$989.97
142	JP2 Technology	991.22	260.00			0.00	\$1,251.22
143	JP3 Technology	193.09	505.00			0.00	\$698.09
144	JP4 Technology	19,013.68	1,560.00			2,710.00	\$17,863.68
145	RM County Clerk	105,098.42	51,150.00			16,369.00	\$139,879.42
146	RM District Clerk	11,349.49	1,540.00			0.00	\$12,889.49
147	Jury Reimbursement	8,435.32	3,180.00			5,000.00	\$6,615.32
148	Family Protection	10,359.70	1,090.00			0.00	\$11,449.70
149	CO Child Abuse Prevention	331.78	102.00			0.00	\$433.78
155	RM Courthouse	10,588.32	4,360.00			1,600.00	\$13,348.32
156	Election Services	4,248.97	315.00			0.00	\$4,563.97
165	Courthouse Security	90,369.81	9,900.00			10,000.00	\$90,269.81
166	Records Archive CC	153,128.55	55,550.00			21,369.00	\$187,309.55
171	Law Enforcement Training	18,886.72	4,861.00			8,660.00	\$15,087.72
172	Emergency Appropriations	112,867.07	400.00		5,500.00	0.00	\$118,767.07
174	Worker Compensation	26,358.26	80,195.00			74,215.00	\$32,338.26
176	Ambulance Service Grant	318,634.31	140,200.00			146,855.00	\$311,979.31
196	Unemployment Fund	18,895.84	1,136.00			0.00	\$20,031.84
197	Capital Improvements	276,685.65	2,700.00			49,641.00	\$229,744.65
198	Tobacco Settlement	6,722.40	2,660.00			0.00	\$9,382.40
199	Special Reserve	558,248.59	1,600.00			53,239.00	\$506,609.59
201	R&B Precinct 1	182,065.04	643,582.00			527,680.00	\$297,967.04
202	R&B Precinct 2	235,982.68	820,277.00	(1,000.00)		844,421.00	\$210,838.68
203	R&B Precinct 3	146,324.30	564,871.00			627,913.00	\$83,282.30
204	R&B Precinct 4	174,851.08	489,189.00			428,804.00	\$235,236.08
250	Right of Wway	100,245.62	280.00			35,000.00	\$65,525.62
262	Property & Bldg. Prec. 2	40,740.90	118.00		1,000.00	0.00	\$41,858.90
264	Property & Bldg. Prec. 4	20,589.12	70.00			0.00	\$20,659.12
271	R&B Equipment Prec. 1	42,627.15	0.00		22,500.00	0.00	\$65,127.15
272	R&B Equipment Prec. 2	38,078.78	0.00		22,500.00	30,270.00	\$30,308.78
273	R&B Equipment Prec. 3	45,430.09	6,423.00		22,500.00	51,776.00	\$22,577.09
274	R&B Equipment Prec. 4	959.49	445.00		22,500.00	21,741.00	\$2,163.49
301	FMR Precinct 1	548,177.91	819,130.00	(1,500.00)		543,630.00	\$822,177.91
302	FMR Precinct 2	710,655.17	665,104.00	(1,500.00)		764,820.00	\$609,439.17
303	FMR Precinct 3	433,661.45	658,517.00	(10,934.00)		696,200.00	\$385,044.45
304	FMR Precinct 4	302,106.07	514,285.00		8,434.00	303,961.00	\$520,864.07
401	Lateral Road Precinct 1	17,658.09	8,576.00			0.00	\$26,234.09
402	Lateral Road Precinct 2	523.46	8,576.00			0.00	\$9,099.46
403	Lateral Road Precinct 3	29,252.68	8,576.00			0.00	\$37,828.68
404	Lateral Road Precinct 4	19,118.54	8,576.00			4,203.00	\$23,491.54
611	General Obligation Refunding	39,738.77	265,200.00			236,408.00	\$68,530.77
625	Law Library	71,749.87	9,250.00			5,000.00	\$75,999.87
630	Senior Citizens	22,886.49	160,548.00			183,434.49	\$0.00
640	Attorney Check Collection	11,869.47	4,000.00			3,000.00	\$12,869.47
650	County Atty. Judicial Apport.	9,261.45	27,550.00			27,500.00	\$9,311.45
750	Border Star Security	0.00	5,785.00	(4,461.00)		1,324.00	\$0.00
775	Historical Commission	52,914.16	13,716.00			25,000.00	\$41,630.16
	TOTALS	\$8,363,371.54	13,875,686.00	(109,395.00)	109,395.00	14,342,323.49	7,896,734.05

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2017 FISCAL YEAR

Fund #	FUND	BEGINNING	2017	TRANSFER (To)	TRANSFER From	2017	ESTIMATED
		BALANCE 10/1/2016	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2017
100	General Fund	\$1,363,786.95	\$7,256,019.00	(\$215,000.00)		\$7,644,167.00	\$760,638.95
116	Sheriff Seizure	699.21	8,000.00			3,000.00	5,699.21
117	Abandoned Motor Vehicle	57,480.29	16,200.00			54,100.00	19,580.29
118	Appell Judicial System	1,420.00	1,800.00			2,000.00	1,220.00
119	Unclaimed Funds	3,201.99	115.00			3,000.00	316.99
120	County Attorney Pretrial Int.	41,928.65	10,120.00			23,814.00	28,234.65
121	Ambulance Resuce Service	909,138.03	855,000.00			1,505,429.00	258,709.03
122	Task Force Indigent	16,117.31	14,050.00			17,825.00	12,342.31
131	Justice Crt Bldg Security - 1	6,022.48	530.00			2,000.00	4,552.48
132	Justice Crt Bldg Security - 2	964.55	30.00			500.00	494.55
133	Justice Crt Bldg Security - 3	806.39	100.00			650.00	256.39
134	Justice Crt Bldg Security - 4	9,276.58	630.00			3,000.00	6,906.58
136	CC Digitizing & Preservation	9,875.69	1,315.00			6,000.00	5,190.69
137	DC Digitizing & Preservation	14,018.24	1,515.00			13,800.00	1,733.24
138	CC Technology	1,321.14	315.00			768.00	868.14
139	DC Technology	1,428.09	215.00			1,375.00	268.09
140	DC Archive	9,679.96	1,220.00			9,550.00	1,349.96
141	JP1 Technology	989.97	1,520.00			1,000.00	1,509.97
142	JP2 Technology	1,251.22	110.00			1,250.00	111.22
143	JP3 Technology	698.09	20.00			600.00	118.09
144	JP4 Technology	17,863.68	2,065.00			10,000.00	9,928.68
145	RM County Clerk	139,879.42	40,900.00			101,517.00	79,262.42
146	RM District Clerk	12,889.49	1,530.00			12,675.00	1,744.49
147	Jury Reimbursement	6,615.32	4,370.00			8,500.00	2,485.32
148	Family Protection	11,449.70	830.00			10,000.00	2,279.70
149	CO Child Abuse Prevention	433.78	20.00			433.00	20.78
155	RM Courthouse	13,348.32	4,100.00			6,250.00	11,198.32
156	Election Services	4,563.97	3,436.03			8,000.00	0.00
165	Courthouse Security	90,269.81	9,800.00			17,000.00	83,069.81
166	Records Archive CC	187,309.55	30,500.00			150,369.00	67,440.55
171	Law Enforcement Training	15,087.72	4,000.00			11,100.00	7,987.72
172	Emergency Appropriations	118,767.07	400.00		3,000.00	88,000.00	34,167.07
174	Worker Compensation	32,338.26	80,000.00			88,000.00	24,338.26
176	Ambulance Service Grant	311,979.31	12,100.00			260,000.00	64,079.31
196	Unemployment Fund	20,031.84	0.00			18,800.00	1,231.84
197	Capital Improvements	229,744.65	1,400.00		125,000.00	125,000.00	231,144.65
198	Tobacco Settlement	9,382.40	1,015.00			10,000.00	397.40
199	Special Reserve	506,609.59	1,500.00			200,000.00	308,109.59
201	R&B Precinct 1	297,967.04	753,101.00			670,598.00	380,470.04
202	R&B Precinct 2	210,838.68	753,101.00	(1,000.00)		873,773.00	89,166.68
203	R&B Precinct 3	83,282.30	631,804.00			711,321.00	3,765.30
204	R&B Precinct 4	235,236.08	551,273.00	(10,000.00)		471,801.00	304,708.08
250	Right of Way	65,525.62	0.00			35,000.00	30,525.62
262	Property & Bldg. Prec. 2	41,858.90	0.00		1,000.00	41,290.00	1,568.90
264	Property & Bldg. Prec. 4	20,659.12	0.00		10,000.00	30,649.00	10.12
271	R&B Equipment Prec. 1	65,127.15			22,500.00	87,627.00	0.15
272	R&B Equipment Prec. 2	30,308.78			22,500.00	52,808.00	0.78
273	R&B Equipment Prec. 3	22,577.09			22,500.00	45,000.00	77.09
274	R&B Equipment Prec. 4	2,163.49			22,500.00	24,663.00	0.49
301	FMR Precinct 1	822,177.91	718,725.00	(1,500.00)		1,462,581.00	76,821.91
302	FMR Precinct 2	609,439.17	718,725.00	(1,500.00)		1,236,511.00	90,153.17
303	FMR Precinct 3	385,044.45	570,920.00			919,520.00	36,444.45
304	FMR Precinct 4	520,864.07	471,317.00			960,820.00	31,361.07
401	Lateral Road Precinct 1	26,234.09	8,500.00			34,734.00	0.09
402	Lateral Road Precinct 2	9,099.46	8,500.00			17,599.00	0.46
403	Lateral Road Precinct 3	37,828.68	8,500.00			46,328.00	0.68
404	Lateral Road Precinct 4	23,491.54	8,500.00			31,991.00	0.54
611	General Obligation Refunding	68,530.77	245,470.00			244,050.00	69,950.77
625	Law Library	75,999.87	9,200.00			11,000.00	74,199.87
630	Senior Citizens	0.00	0.00			0.00	0.00
640	Attorney Check Collection	12,869.47	3,000.00			3,500.00	12,369.47
650	County Atty. Judicial Apport.	9,311.45	27,550.00			27,500.00	9,361.45
750	Border Star Security	0.00	0.00			0.00	0.00
775	Historical Commission	41,630.16	15,500.00			48,000.00	9,130.16
TOTALS		\$7,896,734.05	\$13,870,476.03	(\$229,000.00)	\$229,000.00	\$18,508,136.00	\$3,259,074.08

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2017

On this the 12th day of September, 2016, at a regularly scheduled meeting of the Lavaca County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning October 1, 2016, and ending September 30, 2017, 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 12th day of September, 2016, 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.

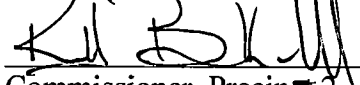
PASSES AND APPROVED this 12th day of September, 2016.



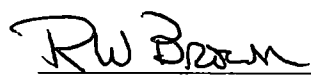
County Judge



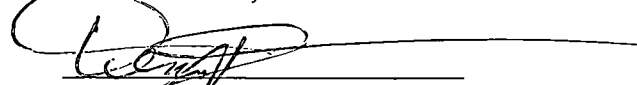
Commissioner, Precinct 1



Commissioner, Precinct 2




Commissioner, Precinct 3

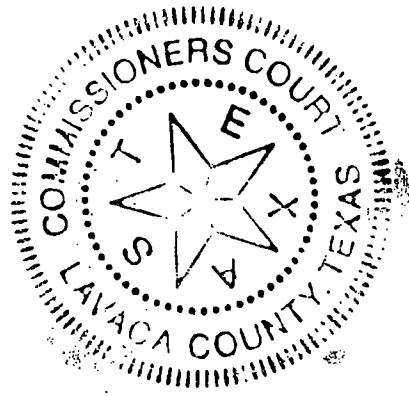


Commissioner, Precinct 4

ATTEST:



County Clerk
Lavaca County, Texas



**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2017**

On this the 26th day of September, 2016, came to be considered the Tax Rate for 2016, 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 .3930 per one hundred dollar valuation;

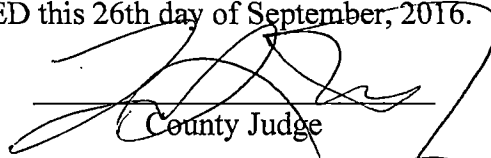
The Farm Market rate shall be .1238 per one hundred dollar valuation;

The Debt Service rate shall be .0133 per one hundred dollar valuation;

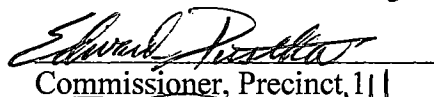
**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEARS
TAX RATE.**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.98
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE
AND OPERATIONS ON A \$100,000 HOME BY
APPROXIMATELY \$94.70**

PASSED AND APPROVED this 26th day of September, 2016.



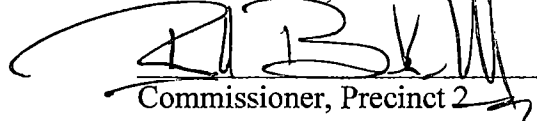
County Judge



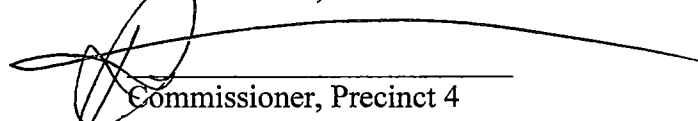
Commissioner, Precinct 1



Commissioner, Precinct 3




Commissioner, Precinct 2

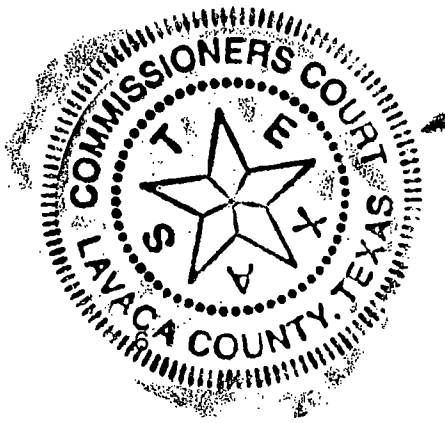


Commissioner, Precinct 4

ATTEST:



County Clerk
Lavaca County, Texas



**Lavaca County, Texas
2016-2017
Indebtedness
Debt Service Requirements**

Series 2012 General Obligation Refunding Bonds

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

The annual debt service requirements are as follows:

Fiscal Year Ending 9/30	Principal	Interest	Principal & Interest
2/1/2017		14,525.00	14,525.00
8/1/2017	215,000.00	14,525.00	229,525.00
2/1/2018		12,751.25	12,751.25
8/1/2018	220,000.00	12,751.25	232,751.25
2/1/2019		10,716.25	10,716.25
8/1/2019	225,000.00	10,716.25	235,716.25
2/1/2020		8,410.00	8,410.00
8/1/2020	225,000.00	8,410.00	233,410.00
2/1/2021		5,878.75	5,878.75
8/1/2021	235,000.00	5,878.75	240,878.75
2/1/2022		3,000.00	3,000.00
8/1/2022	240,000.00	3,000.00	243,000.00
	1,360,000.00	110,562.50	1,470,562.50

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

Precinct	Description	Due Date	Principal	Interest	2016-2017 Total Payment
1	2017 International 6x4 Dump Truck	4/14/2017	32,887.52	3,751.77	36,639.29
2	2014 John Deere 4WD Loader w/ Bucket #7867 (Last 4 Digits)	2/24/2017 8/24/2017	13,773.42 14,016.22	1,257.57 1,014.77	15,030.99 15,030.99
4	2013 John Deere 310 SK Backhoe/Loader #7870 (Last 4 Digits)	2/2/2017 8/2/2017	10,279.33 10,424.10	591.39 446.62	10,870.72 10,870.72
General Fund	Eagle Recording Software Lavaca County Clerk's Office	Monthly Payment	-	-	1,778.00

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
General Fund**

100 Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	Current Property Tax Levy	\$5,209,574	\$5,457,625	\$5,457,625	\$5,457,625	\$5,825,669	6.74%
4000-1001	Delinquent Taxes	132,550	100,000	100,000	100,000	100,000	0.00%
4000-1002	Penalty and Interest	20,897	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	5,000	20,200	25,200	25,200	20,200	-19.84%
4000-1515	Supple/Co Attorney	2,680	0	50,400	50,400	0	-
4000-1520	Excess Const Co Judge Supp	498	1,500	1,500	1,500	1,500	0.00%
4000-1525	CCC Fees Mon Pay/State Supp	12,124	10,000	10,000	10,000	1,000	-90.00%
4000-1881	City of Hallettsville	10,200	10,200	10,200	10,200	10,200	0.00%
4000-1882	City of Shiner	5,880	5,000	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	4,320	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	2,651	2,000	2,000	2,000	2,000	0.00%
4000-3015	Truancy (Child Safety)	216	40	0	0	100	-
4000-3020	Justice of Peace - Fees	228,751	150,000	150,000	150,000	150,000	0.00%
4000-3021	County Court Fines	55,924	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	21,632	23,000	20,000	20,000	20,000	0.00%
4000-3056	Traffic / JP / County	2,215	2,000	2,500	2,500	2,000	-20.00%
4000-3057	Traffic / County Clerk / County	51	12	0	0	0	-
4000-3062	Adult Seatbelt Violation	986	1,000	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	279,183	150,000	150,000	150,000	150,000	0.00%
4000-4131	County Judge	978	900	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	2,062	2,000	3,000	3,000	3,000	0.00%
4000-4133	County Sheriff	35,347	25,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	33,177	20,000	20,000	20,000	20,000	0.00%
4000-4251	Commissions/County Tax	517,089	515,000	120,000	120,000	500,000	316.67%
4000-4252	Comm/Auto&Special Lic Plates	82,497	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	83,487	70,000	50,000	50,000	70,000	40.00%
4000-4254	Comm/Licensing & Titling	3,060	2,800	2,500	2,500	2,500	0.00%
4000-4281	Constable Fees #1	1,025	1,000	1,500	1,500	1,500	0.00%
4000-4282	Constable Fees #2	2,170	2,200	1,000	1,000	1,000	0.00%
4000-4283	Constable Fees #3	910	1,900	1,500	1,500	1,500	0.00%
4000-4284	Constable Fees #4	2,975	2,500	2,500	2,500	2,500	0.00%
4000-4301	JP Arrest Fee County	3,708	4,000	2,500	2,500	2,500	0.00%
4000-4765	Machine/Cert Copies/DC	7,654	3,000	6,000	6,000	4,000	-33.33%
4000-4790	Election Lease Equipment	2,050	2,198	2,000	2,000	2,500	25.00%
4000-4822	Attorney Fees	10,446	9,500	6,000	6,000	9,500	58.33%
4000-4845	Inmate Soc Security Incentive	400	200	800	800	500	-37.50%
4000-4852	Refund - LCCAD	23,444	20,045	0	0	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	20,000	0	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	8,704	9,500	4,000	4,000	4,000	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	504	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,370	1,800	2,000	2,000	1,800	-10.00%
4000-5230	Basic Legal Serv/Indig/COC	1,640	1,000	1,000	1,000	1,000	0.00%
4000-5231	Basic Legal Serv/Indigent	2,130	1,500	2,000	2,000	2,000	0.00%
4000-5232	Basic Legal Serv/Indigent	750	750	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	6,300	5,000	8,000	8,000	6,000	-25.00%
4000-6015	Septic Tank Ordinance Fees	30,950	30,000	30,000	30,000	30,000	0.00%
4000-6060	Business Licenses and Permits	4,625	5,600	4,000	4,000	4,500	12.50%
4000-6114	Pasture Lease	1,650	1,650	1,650	1,650	1,650	0.00%
4000-6115	CH Annex Rentals	11,601	12,000	12,000	12,000	12,000	0.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	4,105	4,250	2,500	2,500	4,000	60.00%
4000-7005	General Fund CD Interest/MM	15,051	15,000	15,000	15,000	15,000	0.00%
4000-8035	DA Grant - Records Retention	32,000	30,000	45,000	45,000	30,000	-33.33%
4000-8036	Dickson Allen Foundation Grant	10,000	0	15,000	15,000	15,000	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
General Fund**

100 Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
4000-8611	Sher Sales/Excess Funds	1,983	2,000	0	0	2,000	-
4000-8700	Miscellaneous / Other Revenue	19,851	20,000	10,000	10,000	10,000	-
4000-8701	Jail Inmate Phone System	9,362	5,000	8,000	8,000	6,000	-25.00%
4000-8703	Oil Lease & Royalties Income	1,548	1,500	3,000	3,000	1,500	-50.00%
4000-8708	Miscellaneous Receipts	432	500	1,500	1,500	500	-66.67%
4000-8712	Mixed Drink Revenue	9,518	8,000	8,000	8,000	8,000	0.00%
4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total GENERAL FUND		\$7,007,848	\$6,919,270	\$6,568,775	\$6,568,775	7,256,019	10.46%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$18	\$10	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	0	0	5,000	5,000	5,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	0	3,000	3,000	3,000	0.00%
Total SHERIFF SEIZURE FUND			\$18	\$10	\$8,000	\$8,000	\$8,000	0.00%
117	4000-4804	Abandoned MV - Sheriff	\$0	\$3,500	\$15,000	\$15,000	\$15,000	0.00%
	4000-4805	Abandoned MV - Constable 2	\$1,596	\$0	\$1,000	\$1,000	\$1,000	-
	4000-7005	Abandoned MV CD/Interest	244	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$1,840	\$3,700	\$16,200	\$16,200	\$16,200	0.00%
118	4000-4805	AJSF/District Clerk	\$1,115	\$900	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	805	600	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,920	\$1,500	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$12	\$12	\$20	\$20	\$15	-
	4000-8610	Cancelled Outstanding Cks/Misc	536	120	100	100	100	0.00%
Total UNCLAIMED FUNDS			\$547	\$132	\$120	\$120	\$115	0.00%
120	4000-4830	PreTrial Fee	\$11,500	\$10,000	\$12,000	\$12,000	\$10,000	-16.67%
	4000-7005	Interest	\$104	\$120	\$50	\$50	\$120	140.00%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$11,604	\$10,120	\$12,050	\$12,050	\$10,120	-16.02%
121	4000-4770	Ambulance Collections	\$1,006,234	\$850,000	\$700,000	\$700,000	\$850,000	21.43%
	4000-4867	Reimb. For Ambulance Damages	\$1,169	\$0	\$0	\$0	\$0	-
	4000-7005	Amb Res Serv. CD Interest/MM	4,486	4,500	5,000	5,000	5,000	0.00%
Total AMBULANCE RESCUE SERVICE			\$1,011,888	\$854,500	\$705,000	\$705,000	\$855,000	21.28%
122	4000-7005	Task Force CD Interest/MM	\$76	\$85	\$50	\$50	\$50	0.00%
	4000-8017	Task Force Indigent Defense Grant	16,570	14,000	14,000	14,000	14,000	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$16,646	\$14,085	\$14,050	\$14,050	\$14,050	0.00%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$428	\$350	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	21	20	30	30	30	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$449	\$370	\$530	\$530	\$530	0.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$78	\$60	\$30	\$30	\$30	0.00%
	4000-7005	CD Interest / Money Market Rev	4	3	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$82	\$63	\$30	\$30	\$30	0.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$131	\$100	\$100	\$100	\$100	-
	4000-7005	CD Interest / Money Market Rev	3	3	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$134	\$103	\$100	\$100	\$100	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$544	\$300	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	38	30	30	30	30	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$582	\$330	\$630	\$630	\$630	0.00%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,640	\$1,100	\$1,300	\$1,300	\$1,300	0.00%
	4000-7005	CD Interest / Money Market Rev	34	30	15	15	15	0.00%
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,674	\$1,130	\$1,315	\$1,315	\$1,315	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$2,230	\$1,600	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	47	40	15	15	15	0.00%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$2,277	\$1,640	\$1,515	\$1,515	\$1,515	0.00%
138	4000-4856	Technology Fee 4.00	\$330	\$300	\$300	\$300	\$300	0.00%
	4000-7005	CD Interest	5	10	15	15	15	0.00%
Total CC TECHNOLOGY FUND			\$335	\$310	\$315	\$315	\$315	0.00%
139	4000-4856	Technology Fee 4.00	\$302	\$215	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest	6	10	15	15	15	0.00%
Total DC TECHNOLOGY FUND			\$308	\$225	\$215	\$215	\$215	0.00%
140	4000-4860	District Court Archive Fee	\$1,890	\$1,250	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	CD Interest	33	30	20	20	20	0.00%
Total DC RECORD ARCHIVE FUND			\$1,923	\$1,280	\$1,220	\$1,220	\$1,220	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,722	\$1,000	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	13	10	20	20	20	0.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$1,735	\$1,010	\$1,520	\$1,520	\$1,520	0.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$313	\$250	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	4	10	10	10	10	0.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$318	\$260	\$110	\$110	\$110	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$524	\$500	\$10	\$10	\$10	0.00%
	4000-7005	CD Interest / Money Market Rev	3	5	10	10	10	0.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$527	\$505	\$20	\$20	\$20	0.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$2,182	\$1,500	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	76	60	65	65	65	0.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$2,257	\$1,560	\$2,065	\$2,065	\$2,065	0.00%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$206	\$200	\$200	\$200	\$200	0.00%
	4000-4862	Records Mgmt Co Clk Fees	62,150	50,000	40,000	40,000	40,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	403	350	300	300	300	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	785	600	400	400	400	0.00%
Total RECORDS MGMT COUNTY CLERK			\$63,544	\$51,150	\$40,900	\$40,900	\$40,900	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Other Budgeted Funds

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,979	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	District Clerk Records Mgmt Interest	46	40	30	30	30	0.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$2,025	\$1,540	\$1,530	\$1,530	\$1,530	0.00%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$330	\$250	\$300	\$300	\$300	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	299	230	250	250	250	0.00%
	4000-5241	Jury Reimbursement-JP #1	1,675	1,000	1,200	1,200	1,200	0.00%
	4000-5242	Jury Reimbursement-JP #2	309	250	100	100	100	0.00%
	4000-5243	Jury Reimbursement-JP #3	524	350	20	20	20	0.00%
	4000-5244	Jury Reimbursement-JP #4	2,166	1,100	2,500	2,500	2,500	0.00%
Total JURY SERVICE FUND			\$5,304	\$3,180	\$4,370	\$4,370	\$4,370	0.00%
148	4000-4820	Dist Clk - Family Protections	\$915	\$1,050	\$800	\$800	\$800	0.00%
	4000-7005	CD/MM Revenue - FPA	42	40	30	30	30	0.00%
Total FAMILY PROTECTION ACCOUNT			\$957	\$1,090	\$830	\$830	\$830	0.00%
149	4000-4815	Child Abuse Prevention-CCP 102	\$200	\$100	\$20	\$20	\$20	0.00%
	4000-7005	CD/MM Interest	1	2	0	0	0	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$201	\$102	\$20	\$20	\$20	0.00%
155	4000-4858	Rec Mgmt CH/CC	\$2,661	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
	4000-4859	Rec Mgmt CH/DC	1,979	1,800	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	52	60	100	100	100	0.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$4,691	\$4,360	\$4,100	\$4,100	\$4,100	0.00%
156	4000-4810	Contract Administrative Fee	\$1,079	\$300	\$2,000	\$2,000	\$3,406	70.30%
	4000-7005	Election Service Interest	57	15	30	30	30	0.00%
Total ELECTION SERVICES FUND			\$1,136	\$315	\$2,030	\$2,030	\$3,436	-
165	4000-4841	Courthouse Security / CC	\$7,280	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
	4000-4842	Courthouse Security / DC	1,468	1,100	1,000	1,000	1,000	0.00%
	4000-4843	Courthouse Security / JP	3,543	2,500	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	346	300	300	300	300	0.00%
Total COURTHOUSE SECURITY FUND			\$12,638	\$9,900	\$9,800	\$9,800	\$9,800	0.00%
166	4000-4860	Records Archive/County Clerk	\$63,470	\$55,000	\$30,000	\$30,000	\$30,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	518	550	500	500	500	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$63,988	\$55,550	\$30,500	\$30,500	\$30,500	0.00%
171	4000-4825	Sheriff LEOSE Training Fund	\$2,174	\$2,135	\$2,000	\$2,000	\$2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	659	664	650	650	650	0.00%
	4000-4827	Constable #2 LEOSE Training	659	664	650	650	650	0.00%
	4000-4828	Constable #3 LEOSE Training	659	664	0	0	0	-
	4000-4829	Constable #4 LEOSE Training	659	664	650	650	650	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	81	70	50	50	50	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$4,891	\$4,861	\$4,000	\$4,000	\$4,000	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
172	4000-7005	Emerg Appr CD Interest/MM	\$441	\$400	\$400	\$400	\$400	0.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	2,500	2,500	2,500	2,500	0	-100.00%
	6000-9304	Transfer from FMR #4		0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$5,941	\$5,900	\$5,900	\$5,900	\$3,400	-42.37%
174	4000-4852	W/C Refund	\$5,307	\$0	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	188	200	0	0	0	-
	6000-9990	Transfer from Various Funds	73,498	79,995	78,000	78,000	80,000	2.56%
Total WORKER'S COMPENSATION PREM FUND			\$78,993	\$80,195	\$78,000	\$78,000	\$80,000	2.56%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$1,245	\$1,500	\$1,000	\$1,000	\$1,000	0.00%
	4000-8014	Misc Donations/Ambulance	11,234	3,500	1,000	1,000	1,000	0.00%
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	200	200	0	0	0	-
	4000-8024	Beta Sigma Phi Donation	0	0	0	0	0	-
	4000-8025	KJZT Donation	0	0	100	100	100	0.00%
	4000-8030	GCRPC	5,655	0	0	0	0	-
	4000-8032	TX Department of Health Grant	0	0	0	0	0	-
	4000-8034	American Legion Post #201	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	6,500	135,000	10,000	10,000	10,000	0.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$24,834	\$140,200	\$12,100	\$12,100	\$12,100	0.00%
196	4000-4852	Refund	\$8,751	\$1,071	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	68	65	0	0	0	-
Total UNEMPLOYMENT FUND			\$8,818	\$1,136	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$900	\$1,950	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	1,093	750	400	400	400	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9197	Transfer from General Fund	0	0	0	0	125,000	-
Total CAPITAL IMPROVEMENT FUND			\$1,993	\$2,700	\$1,400	\$1,400	\$126,400	8928.57%
198	4000-7005	Tobacco Settle CD Interest/MM	\$31	\$25	\$15	\$15	\$15	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	2,141	2,635	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$2,172	\$2,660	\$1,015	\$1,015	\$1,015	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$2,193	\$1,600	\$1,500	\$1,500	\$1,500	0.00%
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$2,193	\$1,600	\$1,500	\$1,500	\$1,500	0.00%
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$409	280	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$409	\$280	\$0	\$0	\$0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
262	4000-7005	Cert of Deposit Interest	\$163	\$118	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$1,163	\$1,118	\$1,000	\$1,000	\$1,000	0.00%
264	4000-7005	Cert of Deposit Interest	\$82	\$70	\$0	\$0	\$0	-
	6000-9204	Transfer from R&B #4	0	0	0	0	10,000	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$82	\$70	\$0	\$0	\$10,000	-
625	4000-4802	District Court Fees	\$5,985	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	5,460	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	262	250	200	200	200	0.00%
Total LC LAW LIBRARY			\$11,707	\$9,250	\$9,200	\$9,200	\$9,200	0.00%
630	4000-1517	State & Local Contributions/Rev	\$569,354	\$140,535	\$810,670	\$810,670	\$0	-100.00%
	4000-7005	Certificate of Deposit Interest	119	13	200	200	0	-100.00%
	4000-8021	MG & Lillie Johnson Grant	18,000	0	0	0	0	-
	4000-8044	Dickson Allen Foundation	15,000	20,000	15,000	15,000	0	-100.00%
	4000-8045	Texans Feeding Texans Grant	9,659	0	8,500	8,500	0	-
	4000-8046	The Trull Foundation Grant	0	0	0	0	0	-
	4000-8047	Shiner Brewery Grant	0	0	0	0	0	-
	4000-8051	TX Dept of Agri Home Del Meals	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
Total LC SENIOR CITIZENS			\$612,132	\$160,548	\$834,370	\$834,370	\$0	-100.00%
640	4000-4430	Attorney Check Collection Stat	\$3,605	\$4,000	\$3,000	\$3,000	\$3,000	0.00%
	4000-7005	Atty Check Coll CD Interest/MM	1	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$3,606	\$4,000	\$3,000	\$3,000	\$3,000	0.00%
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	-
	4000-7005	Interest	55	50	50	50	50	-
Total LC ATTORNEY JUDICIARY APPORTION			\$27,555	\$27,550	\$27,550	\$27,550	\$27,550	-
750	4000-7005	Border Security Grant Interest	\$0	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	0	5,785	0	0	0	-
	6000-9100	Transfer from General Fund	5,615	0	0	0	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$5,615	\$5,785	\$0	\$0	\$0	-
775	4000-7005	Hist Comm CD Interest/MM	\$205	\$300	\$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	120	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	3,038	1,416	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$15,363	\$13,716	\$15,500	\$15,500	\$15,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Road Bridge Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$370,944	\$441,394	\$441,394	\$441,394	\$576,601	30.63%
	4000-1001	Delinquent Taxes	8,874	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,488	1,500	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	52,954	44,188	10,000	10,000	20,000	100.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,750	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	3,687	4,500	5,000	5,000	3,500	-30.00%
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$583,697	\$643,582	\$609,394	\$609,394	\$753,101	23.58%
202	4000-1000	Current Taxes	\$370,944	\$441,394	\$441,394	\$441,394	\$576,601	30.63%
	4000-1001	Delinquent Taxes	8,874	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,488	1,500	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	52,954	44,188	10,000	10,000	20,000	100.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,750	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	3,687	4,500	5,000	5,000	3,500	-30.00%
	4000-8600	CERTZ Grant	148,701	176,695	118,728	118,728	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			\$732,398	\$820,277	\$728,122	\$728,122	\$753,101	3.43%
203	4000-1000	Current Taxes	\$294,197	\$350,071	\$350,071	\$350,071	\$457,304	30.63%
	4000-1001	Delinquent Taxes	7,038	5,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,180	1,200	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	52,954	45,000	10,000	10,000	20,000	100.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,750	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	3,687	5,000	5,000	5,000	3,500	-30.00%
	4000-7005	CERTZ Grant	296,292	13,600	0	0	0	-
	4000-8611	Sale of Equipment	979	0	979	979	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			\$802,077	\$564,871	\$517,050	\$517,050	\$631,804	22.19%
204	4000-1000	Current Taxes	\$243,032	\$289,189	\$289,189	\$289,189	\$377,773	30.63%
	4000-1001	Delinquent Taxes	5,814	4,000	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	975	1,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	52,954	45,000	10,000	10,000	20,000	100.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,750	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	3,687	5,000	5,000	5,000	3,500	-30.00%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$452,213	\$489,189	\$454,189	\$454,189	\$551,273	21.38%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Road and Bridge Equipment Funds

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$21,748	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	1,500	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	-
Total R&B EQUIPMENT #1			\$45,748	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$27,775	\$0	\$14,000	\$14,000	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #2			\$50,275	\$22,500	\$36,500	\$36,500	\$22,500	-38.36%
273	4000-8611	Sale of Equipment	\$65,151	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	0	423	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			\$87,651	\$22,923	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	285	445	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$22,785	\$22,945	\$22,500	\$22,500	\$22,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Farm to Market

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$595,029	\$630,968	\$630,968	\$630,968	\$704,725	11.69%
	4000-1001	Delinquent Taxes	13,135	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,627	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	1,000	1,000	1,000	1,000	0.00%
	4000-8600	CERTZ Grant	31,482	71,913	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	65	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	102,249	100,000	100,000	0	-
Total FARM TO MARKET PRECINCT #1			\$641,337	\$819,130	\$744,968	\$744,968	\$718,725	-3.52%
302	4000-1000	Current Taxes	\$595,029	\$630,968	\$630,968	\$630,968	\$704,725	11.69%
	4000-1001	Delinquent Taxes	13,135	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,627	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	17,500	1,000	10,000	10,000	1,000	-90.00%
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	235,168	20,136	0	0	0	-
	4000-8623	Insurance Pay for Damages	0	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$862,458	\$665,104	\$653,968	\$653,968	\$718,725	9.90%
303	4000-1000	Current Taxes	\$471,919	\$500,423	\$500,423	\$500,423	\$558,920	11.69%
	4000-1001	Delinquent Taxes	10,417	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,290	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	39,590	2,000	15,000	15,000	2,000	-
	4000-8623	Reimbursement for Road Damages	229,095	145,835	0	0	0	-
	4000-8700	Miscellaneous Receipts	5,007	258	5,000	5,000	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$757,318	\$658,517	\$530,423	\$530,423	\$570,920	7.63%
304	4000-1000	Current Taxes	\$389,846	\$413,393	\$413,393	\$413,393	\$461,717	11.69%
	4000-1001	Delinquent Taxes	8,605	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,066	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	650	600	600	600	600	-
	4000-8600	CERTZ Grant	13,648	82,758	0	0	0	-
	4000-8622	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8623	Reimburse for Road Damages	0	100	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	0	8,434	8,434	8,434	0	-
Total FARM TO MARKET PRECINCT #4			\$413,815	\$514,285	\$431,427	\$431,427	\$471,317	9.25%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Lateral Road Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			\$8,580	\$8,576	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2017
Interest and Sinking Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
609	4000-1000	Current Taxes	\$0	\$0	\$0	\$0	\$0	-
	4000-1001	Delinquent Taxes	633	0	0	0	0	-
	4000-1002	Penalty & Interest	0	0	0	0	0	-
	4000-7005	CD Interest/MM	369	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	6000-9602	Transfer from RBCRISF	0	0	0	0	0	-
Total NEW JAIL CONSTRUCTION I&S FUND			\$1,002	\$0	\$0	\$0	\$0	-
610	4000-1000	Current Taxes	\$213,868	\$0	\$0	\$0	\$0	-
	4000-1001	Delinquent Taxes	6,578	\$0	\$0	\$0	0	-
	4000-1002	Penalty & Interest	841	\$0	\$0	\$0	0	-
	4000-7005	CD Interest/MM	421	\$0	\$0	\$0	0	-
	6000-9608	Transfer from Inkind Bridge Mat	0	\$0	\$0	\$0	0	-
Total CH ANNEX I&S FUND			\$221,708	\$0	\$0	\$0	\$0	-
611	4000-1000	Current Taxes	\$150,747	\$260,000	\$231,659	\$231,659	\$240,970	4.02%
	4000-1001	Delinquent Taxes	3,849	3,500	1,000	1,000	3,500	250.00%
	4000-1002	Penalty & Interest	605	1,000	1,000	1,000	1,000	0.00%
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	594	700	0	0	0	-
	6000-9600	Transfer from I&S Fund	93,015	0	0	0	0	-
Total 2012 General Obligation Refunding			\$248,810	\$265,200	\$233,659	\$233,659	\$245,470	5.05%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,419	1,000	1,000	1,000	1,450	45.00%
	2020	Group Medical Insurance	528	575	575	575	575	0.00%
	2030	Retirement	1,867	1,919	1,919	1,919	1,919	0.00%
	2040	Workers Compensation	112	113	113	113	113	0.00%
	2070	Life Insurance	1	50	50	50	50	0.00%
	3100	Office Supplies/LC Dist.	0	250	250	250	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6210	District Judge Expense	0	500	500	500	750	50.00%
	6215	Expenses/Court Reporters	1,237	1,500	1,500	1,500	1,500	0.00%
	6220	25th Dist Court Reporter	11,104	14,606	12,500	14,606	15,000	20.00%
	6221	2nd 25th Dist Crt Reporter	11,201	14,731	12,000	14,732	12,500	4.17%
	6222	County Court Reporter	2,637	2,700	2,000	2,073	3,000	50.00%
	6223	Juvenile Detention	20,900	20,000	20,000	20,000	20,000	0.00%
	6235	Probation Service	76,472	85,472	85,472	85,472	93,472	9.36%
	6240	25th & 2nd 25th Court Coord.	14,068	18,644	14,000	18,645	19,000	35.71%
	6245	Jury/District Court	10,250	12,000	8,000	11,127	12,500	56.25%
	6246	Jury/County Court	102	500	500	500	500	0.00%
	6247	Jury/Justice Court	66	400	400	400	400	0.00%
	6251	Adult 25th Judicial Dist	33,450	35,000	25,000	25,000	35,000	40.00%
	6252	Adult 2nd 25th Judicial Dist	19,800	25,000	18,000	18,600	25,000	38.89%
	6253	Juv. 25th Judicial Dist	1,950	6,000	2,000	3,450	4,000	100.00%
	6254	Juv. 2nd 25th Judicial Dist	600	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	11,257	16,000	10,000	13,228	18,000	80.00%
	6256	Juv County Court	1,125	1,625	500	1,625	1,500	200.00%
	6257	Child Protective Services	10,620	13,700	15,000	13,700	15,000	0.00%
	6258	Expenses/Court Appt Atty	0	300	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	76	300	300	300	300	0.00%
	8000	Miscellaneous	20,750	28,000	16,000	22,017	30,000	87.50%
Total JURY			\$263,192	\$313,735	\$260,729	\$284,532	\$324,929	24.62%
5130	8565	Capital Outlay/Improvement	\$0	\$3,000	\$3,000	\$3,000	\$0	-100.00%
Total CH & JAIL PERM IMPROVEMENT			\$0	\$3,000	\$3,000	\$3,000	\$0	-100.00%
5406	1010	County Judge	53,732	\$53,887	\$53,887	\$53,887	\$55,519	3.03%
	1020	Veterans Service	7,927	\$8,500	\$8,500	\$8,500	\$9,027	6.20%
	1030	Maintenance	48,148	\$88,774	\$88,774	\$88,774	\$103,225	16.28%
	1040	Emergency Management	7,000	\$7,000	\$7,000	\$7,000	\$7,210	3.00%
	1050	Secretary	58,076	62,478	62,478	62,478	64,393	3.06%
	2010	Social Security	13,782	16,879	16,879	16,879	18,312	8.49%
	2020	Group Medical Insurance	35,420	56,016	56,016	56,016	56,016	0.00%
	2030	Retirement	29,105	36,582	36,582	36,582	39,688	8.49%
	2040	Worker's Comp	1,850	2,776	1,850	2,776	2,800	51.35%
	2060	Unemployment Insurance	185	187	187	187	187	0.00%
	2070	Life Insurance	119	175	175	175	175	0.00%
	3100	Office Supplies	3,650	4,000	4,000	4,000	4,000	0.00%
	3350	Printing & Bindery	155	250	250	250	250	0.00%
	3550	Repair & Maintenance Supplies	8	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	4,191	3,800	7,000	4,574	5,000	-28.57%
	5751	Judicial Training	750	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	4,126	2,083	5,000	3,749	3,000	-40.00%
	6050	Bonds & Insurance	369	550	550	550	550	0.00%
	6060	Dues	20	265	265	265	265	0.00%
	6200	Communications	8,427	8,600	7,500	9,000	8,000	6.67%
	6260	Fuel	5,511	50	3,000	3,000	2,000	-33.33%
	8000	Miscellaneous	0	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	8,739	4,938	4,000	5,251	6,000	50.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund**

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
Total COUNTY JUDGE			\$291,290	\$360,292	\$366,394	\$366,393	\$388,119	5.93%
5407	1010	County Clerk	49,166	\$49,312	\$49,312	\$49,312	\$50,779	2.98%
	1040	Deputies & Assistants	231,687	221,432	221,432	221,432	228,576	3.23%
	2010	Social Security	20,463	20,712	20,712	20,712	21,371	3.18%
	2020	Group Medical Insurance	75,918	78,319	78,319	78,319	78,319	0.00%
	2030	Retirement	46,458	44,889	44,889	44,889	46,317	3.18%
	2040	Worker's Comp	1,296	1,389	1,295	1,389	1,400	8.11%
	2060	Unemployment Insurance	409	370	370	370	370	0.00%
	2070	Life Insurance	215	450	450	450	450	0.00%
	3100	Office Supplies	9,907	12,746	10,938	12,746	11,352	3.78%
	3350	Printing & Bindery	8,143	7,105	7,105	7,105	10,458	47.19%
	5750	Transportation/Conf. Exp.	6,465	5,607	5,240	5,607	7,433	41.85%
	6025	Professional Services	41,713	53,215	55,390	53,215	52,150	-5.85%
	6050	Bonds & Insurance	3,788	606	700	606	500	-28.57%
	6060	Dues	125	125	125	125	125	0.00%
	6200	Communications	8,402	10,000	10,000	10,000	8,800	-12.00%
	6260	Travel In County	448	800	800	800	700	-12.50%
	6360	Computer Expense	21,346	21,400	21,400	21,400	21,400	0.00%
	8000	Miscellaneous	484	540	540	540	1,125	108.33%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
	8568	NEH Grant	0	0	0	0	0	-
Total COUNTY CLERK			\$526,433	\$529,017	\$529,017	\$529,017	\$541,625	2.38%
5408	1010	Election Administrator	33,086	\$33,206	\$33,206	\$33,206	\$34,238	3.11%
	1040	Deputies & Assistants	26,607	26,528	26,528	26,528	54,648	106.00%
	1056	Election Workers	36,557	37,130	37,130	37,130	31,196	-15.98%
	1070	Temporary/Part-time	12,143	8,600	28,600	28,590	8,500	-70.28%
	2010	Social Security	6,581	9,598	9,598	9,598	9,837	2.49%
	2020	Group Medical Insurance	18,594	19,580	19,580	19,580	29,370	50.00%
	2030	Retirement	11,863	14,646	14,646	14,646	16,147	10.25%
	2040	Worker's Comp	454	460	450	460	500	11.11%
	2060	Unemployment Insurance	135	147	147	147	147	0.00%
	2070	Life Insurance	52	65	65	65	65	0.00%
	3100	Office Supplies	6,108	3,663	3,189	3,663	2,811	-11.85%
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Transportation/Conf. Exp.	7,303	7,644	5,407	7,644	5,407	0.00%
	6025	Professional Services	5,640	9,185	12,559	9,185	8,840	-29.61%
	6050	Bonds and Insurance	220	1,650	1,650	1,650	1,650	0.00%
	6200	Communications	5,595	7,466	7,466	7,466	6,163	-17.45%
	6226	Election Expense & Supplies	52,504	94,563	96,800	94,563	60,254	-37.75%
	8560	Machinery & Equipment	0	2,900	0	2,900	0	-
Total ELECTIONS			\$223,442	\$277,031	\$297,021	\$297,021	\$269,772	-9.17%
5409	1035	State Supplement/Co Judge	18,212	\$28,840	\$25,200	\$28,840	\$28,840	14.44%
	1036	State Supplement/Co Atty	2,680	100	3,640	100	100	-97.25%
	2010	Social Security	1,593	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	2,055	2,000	2,000	2,000	2,000	0.00%
	2021	Medical Ins. Paid By Retiree	0	0	0	0	0	-
	2030	Retirement	3,219	4,178	4,178	4,178	4,178	0.00%
	2070	Life Insurance	6	50	50	50	50	0.00%
	3100	Computer/Office Supplies	2,759	1,000	1,000	1,000	1,000	0.00%
	3350	Printing and Bindery	0	750	750	750	750	0.00%
	3550	Miscellaneous Supplies	0	750	750	750	750	0.00%
	3570	Game Warden/Supplies	262	0	0	0	500	-
	4000	Professional Legal Services	8,920	12,020	10,000	12,020	13,000	30.00%
	4002	Audit/County SR Citizens	9,240	23,500	23,500	23,500	15,000	-36.17%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	4003	Contract Services	26,296	15,000	15,000	15,000	10,000	-33.33%
	4150	Crt Appt Atty-Trial Expense	0	8,000	8,000	8,000	6,000	-25.00%
	6005	Contingency	0	680	15,000	680	15,000	0.00%
	6011	Healthy County Rewards	0	0	0	0	10,000	-
	6015	LC Appraisal District	220,402	235,249	235,249	235,249	265,331	12.79%
	6020	Trapper/Coyote Bounty	5,285	5,250	5,250	5,250	5,250	0.00%
	6021	Wild Hog Grant	0	0	0	0	0	-
	6025	Prof Serv Postage Machine	1,536	1,700	1,700	1,700	1,700	0.00%
	6050	Bonds & Insurance	29,076	30,000	30,000	30,000	30,000	0.00%
	6060	Dues	8,218	8,250	8,250	8,250	8,250	0.00%
	6075	Redistricting	0	0	0	0	0	-
	6080	Safety Awards	4,689	3,000	3,000	3,000	4,000	33.33%
	6110	3rd Administrative District	1,295	1,300	1,300	1,300	1,300	0.00%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6226	HAVA - Elections	12,933	3,673	3,673	3,673	2,500	-31.94%
	6280	Public Property Finance	0	49,886	49,886	49,886	50,000	0.23%
	6315	Maint Truck / County Wide	1,073	1,500	1,500	1,500	10,000	566.67%
	6330	Advertising & Legal Notices	4,997	3,250	3,250	3,250	3,250	0.00%
	8000	Miscellaneous Service	54,758	61,546	62,000	61,546	65,000	4.84%
Total NON-DEPARTMENTAL			\$424,504	\$508,472	\$521,126	\$508,472	\$560,749	7.60%
5410	1010	Record Management Officer	0	28,699	\$28,699	28,699	\$29,560	3.00%
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	2010	Social Security	0	2,195	2,195	2,195	2,261	3.00%
	2020	Group Medical Insurance	0	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	0	4,758	4,758	4,758	4,901	3.00%
	2040	Worker's Compensation	0	200	200	200	200	0.00%
	2060	Unemployment Insurance	0	200	200	200	100	-50.00%
	2070	Life Insurance	0	50	50	50	50	0.00%
	3100	Office Supplies	0	600	1,600	600	2,000	25.00%
	3350	Printing & Bindery	0	150	200	150	200	0.00%
	5750	Conference Expense	0	335	0	335	1,400	-
	6025	Professional Service	0	203	0	203	1,500	-
	6050	Bonds & Insurance	0	50	0	50	50	-
	6200	Communications	0	3,825	3,000	3,825	4,160	38.67%
	8000	Miscellaneous	0	40	200	40	200	0.00%
	8560	Machinery & Equip/Capital	0	797	1,000	797	4,000	300.00%
	8561	Dickson Allen Foundation Grant	0	65,000	65,000	65,000	75,000	15.38%
Total RECORDS MANAGEMENT			\$0	\$116,892	\$116,893	\$116,892	\$135,372	-
5440	1010	District Clerk	46,634	\$47,169	\$47,169	\$47,169	\$48,766	3.38%
	1040	Deputies & Assistants	66,082	66,694	66,694	66,694	68,763	3.10%
	1050	Temp/Extra	5,778	10,725	10,725	10,725	10,725	0.00%
	2010	Social Security	8,997	9,531	9,531	9,531	9,811	2.94%
	2020	Group Medical Insurance	27,891	29,370	29,370	29,370	29,370	0.00%
	2030	Retirement	19,502	20,657	20,657	20,657	21,265	2.94%
	2040	Worker's Compensation	523	567	520	567	580	11.54%
	2060	Unemployment Insurance	118	100	100	100	120	20.00%
	2070	Life Insurance	78	110	110	110	110	0.00%
	3100	Office Supplies	2,741	5,800	5,800	5,800	5,870	1.21%
	3350	Printing & Bindery	2,742	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	1,574	4,000	4,000	4,000	4,000	0.00%
	6025	Professional Service-Copier	6,463	8,000	8,000	8,000	17,000	112.50%
	6050	Bonds & Insurance	649	749	749	749	749	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	4,609	5,500	5,500	5,500	5,500	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	8000	Miscellaneous	11	100	100	52	100	0.00%
	8560	Machinery & Equip/Capital	98	5,600	5,600	5,600	4,600	-17.86%
Total DISTRICT CLERK			\$194,664	\$218,371	\$218,324	\$218,324	\$231,029	5.82%
5451	1010	Justice of Peace Pct #1	31,023	\$38,228	\$38,228	\$38,228	\$39,375	3.00%
	1050	Office Labor	36,191	36,290	36,290	36,290	37,410	3.09%
	2010	Social Security	4,616	5,701	5,701	5,701	5,874	3.04%
	2020	Group Medical Insurance	15,510	19,580	19,580	19,580	19,580	0.00%
	2030	Retirement	11,134	12,355	12,355	12,355	12,731	3.04%
	2040	Worker's Compensation	274	356	325	356	360	10.77%
	2060	Unemployment Insurance	59	55	55	55	55	0.00%
	2070	Life Insurance	44	120	120	120	100	-16.67%
	3100	Office Supplies	956	1,369	1,400	1,369	2,000	42.86%
	3350	Printing & Bindery	156	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	113	300	300	300	600	100.00%
	5750	Conference Exp./Training	2,002	1,500	1,500	1,500	2,500	66.67%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	337	100	100	100	100	0.00%
	6060	Dues	95	170	170	170	170	0.00%
	6200	Communications	1,484	2,500	2,500	2,500	3,000	20.00%
	6260	Travel	2,170	2,500	2,500	2,500	3,500	40.00%
	8000	Miscellaneous	0	0	0	0	3,000	-
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$106,585	\$122,124	\$122,124	\$122,124	\$131,355	7.56%
5452	1010	Justice of Peace Pct #2	17,063	\$17,325	\$17,325	\$17,325	\$17,845	3.00%
	2010	Social Security	1,305	1,325	1,325	1,325	1,365	3.00%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	2,826	2,873	2,873	2,873	2,959	3.00%
	2040	Worker's Compensation	54	100	100	100	110	10.00%
	2070	Life Insurance	26	50	50	50	30	-40.00%
	3100	Office Supplies	238	300	300	300	300	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	5750	Conference Expense	1,137	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	2,706	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	188	100	100	100	100	0.00%
	6060	Dues	0	0	0	0	0	-
	6200	Communications	707	700	700	700	700	0.00%
	6260	Travel In County	1,970	1,700	1,700	1,700	1,700	0.00%
	6280	Rentals	1,200	1,200	1,200	1,200	2,400	100.00%
	8000	Miscellaneous	370	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$39,088	\$39,563	\$39,563	\$39,563	\$41,399	4.64%
5453	1010	Justice of Peace Pct #3	17,293	\$29,500	\$29,500	\$29,500	\$30,385	3.00%
	2010	Social Security	1,323	2,257	2,257	2,257	2,324	3.00%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	2,864	4,891	4,891	4,891	5,038	3.00%
	2040	Worker's Compensation	64	100	100	100	110	10.00%
	2070	Life Insurance	26	50	50	50	30	-40.00%
	3100	Office Supplies	238	500	500	500	500	0.00%
	3350	Printing & Bindery	144	300	300	300	300	0.00%
	5750	Conference Expense	1,924	1,400	1,400	1,400	1,400	0.00%
	6025	Professional Services	14,225	3,300	3,300	3,300	3,300	0.00%
	6050	Bonds	187	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	1,317	2,050	2,050	2,050	2,100	2.44%

Lavaca County, Texas
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General Fund

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	6260	Travel In County	1,795	1,800	1,800	1,800	2,000	11.11%
	6280	Rentals	4,800	5,400	5,400	5,400	5,400	0.00%
	8000	Miscellaneous	0	0	0	0	500	-
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total JUSTICE OF PEACE PCT #3			\$55,556	\$62,158	\$62,158	\$62,158	\$63,997	2.96%
5454	1010	Justice of Peace Pct #4	39,113	\$39,243	\$39,243	\$39,243	\$40,450	3.08%
	1050	Office Labor	27,760	27,856	27,856	27,856	28,691	3.00%
	2010	Social Security	5,077	5,133	5,133	5,133	5,289	3.04%
	2020	Group Medical Insurance	18,594	19,580	19,580	19,580	19,580	0.00%
	2030	Retirement	11,076	11,125	11,125	11,125	11,464	3.04%
	2040	Worker's Compensation	311	325	325	325	330	1.54%
	2060	Unemployment Insurance	40	50	50	50	50	0.00%
	2070	Life Insurance	52	65	65	65	65	0.00%
	3100	Office Supplies	1,402	1,500	1,500	1,500	2,000	33.33%
	3350	Printing & Bindery	64	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	145	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	2,989	2,500	2,500	2,500	3,000	20.00%
	6000	Utilities JP #4	4,338	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds & Insurance	365	550	550	550	550	0.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	3,488	3,000	3,000	3,000	3,600	20.00%
	6260	Travel	1,649	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	720	720	720	720	720	-
Total JUSTICE OF PEACE PCT #4			\$123,277	\$125,546	\$125,546	\$125,546	\$129,689	3.30%
5475	1010	County Attorney	0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	122,553	155,568	155,568	155,565	147,943	-4.90%
	1070	Investigator	7,680	43,142	43,142	43,142	43,142	0.00%
	2010	Social Security	9,747	15,201	15,201	15,201	14,772	-2.82%
	2020	Group Medical Insurance	22,449	29,370	29,370	29,370	29,370	0.00%
	2030	Retirement	24,769	33,931	33,931	33,931	32,016	-5.64%
	2040	Worker's Compensation	714	715	715	718	720	0.70%
	2060	Unemployment Insurance	125	210	153	153	220	43.79%
	2070	Life Insurance	63	120	120	120	120	0.00%
	3100	Office Supplies	1,581	3,000	3,000	3,000	3,000	0.00%
	3155	Law Books	558	750	750	750	750	0.00%
	3350	Printing & Bindery	1,440	1,500	1,500	1,500	1,500	0.00%
	3540	Vehicle Repair & Maint.	0	600	0	600	0	-
	5750	Conference Expense	2,714	3,500	3,500	7,500	6,000	71.43%
	6025	Professional Services	1,510	7,000	7,000	3,000	5,000	-28.57%
	6026	Court Reporters Grand Jury	2,810	4,000	4,000	4,000	4,000	-
	6050	Bonds & Insurance	100	300	300	300	300	0.00%
	6060	Dues	631	500	500	500	500	0.00%
	6200	Communications	4,914	3,500	3,500	3,500	3,500	0.00%
	6260	Travel	421	2,900	3,500	2,900	3,000	-14.29%
	8000	Miscellaneous	1,963	1,500	1,500	1,500	1,500	0.00%
	8100	Experts (Witnesses)	1,731	5,000	5,000	5,000	5,000	0.00%
	8125	Witnesses (Lay Witness Exp)	0	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	10,189	4,000	4,000	4,000	4,000	0.00%
Total COUNTY ATTORNEY			\$218,662	\$317,307	\$317,250	\$317,250	\$307,353	-3.12%
5495	1020	County Auditor	55,012	\$55,172	\$55,172	\$55,172	\$57,953	5.04%
	1040	Assistant County Auditors	125,615	131,183	131,183	131,183	135,146	3.02%
	2010	Social Security	13,212	14,256	14,256	14,256	14,772	3.62%
	2020	Group Medical Insurance	42,630	48,950	48,950	48,950	48,950	0.00%

Lavaca County, Texas
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Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	2030	Retirement	29,918	30,898	30,898	30,898	31,939	3.37%
	2040	Worker's Compensation	808	880	809	880	880	8.78%
	2060	Unemployment Insurance	293	295	295	295	295	0.00%
	2070	Life Insurance	119	200	200	200	150	-25.00%
	3100	Office Supplies	3,394	4,600	4,600	4,600	4,200	-8.70%
	3350	Printing & Bindery	227	400	400	400	400	0.00%
	4000	Professional Services	15,238	15,500	15,500	15,500	24,000	54.84%
	5750	Conference Expense	2,033	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	220	224	295	224	225	-23.73%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	4,133	3,500	3,500	3,500	3,700	5.71%
	8000	Miscellaneous	231	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	13,502	2,500	2,500	2,500	2,000	-20.00%
Total COUNTY AUDITOR			\$306,820	\$311,383	\$311,382	\$311,383	\$327,435	5.16%
5497	1010	County Treasurer	47,979	\$48,125	\$48,125	\$48,125	\$49,589	3.04%
	1040	Deputy	30,331	30,837	30,837	30,837	31,943	3.59%
	2010	Social Security	5,934	6,041	6,041	6,041	6,237	3.26%
	2020	Group Medical Insurance	18,594	19,580	19,580	19,580	19,580	0.00%
	2030	Retirement	12,971	13,092	13,092	13,092	13,518	3.26%
	2040	Worker's Compensation	347	375	348	375	400	14.94%
	2060	Unemployment Insurance	49	50	50	50	50	0.00%
	2070	Life Insurance	52	110	110	110	75	-31.82%
	3100	Office Supplies	1,120	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	603	711	550	711	550	0.00%
	4000	Professional Services	1,078	1,000	1,000	1,000	4,000	300.00%
	5750	Conference Expense	846	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	799	780	780	780	780	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	4,083	5,214	5,375	5,214	5,375	0.00%
	8000	Miscellaneous Supplies	18	153	180	153	153	-15.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$124,978	\$133,318	\$133,317	\$133,318	\$139,501	4.64%
5499	1010	Tax Assessor Collector	48,920	\$49,067	\$49,067	\$49,067	\$50,549	3.02%
	1040	Assistant & Deputies	249,504	250,097	250,097	250,097	257,655	3.02%
	1070	Temp/Extra Help/Voter Reg	3,748	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	22,423	23,192	23,192	23,192	23,884	2.98%
	2020	Group Medical Insurance	83,673	88,110	88,110	88,110	88,110	0.00%
	2030	Retirement	49,429	49,601	49,601	49,601	51,100	3.02%
	2040	Worker's Compensation	1,337	1,444	1,337	1,444	1,500	12.19%
	2060	Unemployment Insurance	412	430	430	430	430	0.00%
	2070	Life Insurance	235	350	350	350	250	-28.57%
	3100	Office Supplies	5,412	10,493	10,600	10,493	10,600	0.00%
	3110	Supplies for Tax Roll	19,033	25,400	25,400	25,400	25,400	0.00%
	3350	Printing & Bindery	2,441	4,200	4,200	4,200	4,200	0.00%
	3550	Repair & Maint/Tax Office	349	3,000	3,000	3,000	3,000	0.00%
	5750	Conference Expense	3,291	7,600	7,600	7,600	7,600	0.00%
	5795	Education	1,086	2,500	2,500	2,500	2,500	0.00%
	6025	Professional Services	38,505	49,593	49,593	49,593	49,593	0.00%
	6050	Bonds & Insurance	639	700	700	700	4,250	507.14%
	6060	Dues	270	460	460	460	460	0.00%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	-
	6200	Communications	26,775	29,600	29,600	29,600	29,510	-0.30%
	6260	Travel In County	366	400	400	400	400	-
	6271	Commission/Auto Lic Sub	3,901	5,400	5,400	5,400	5,400	0.00%
	6330	Advertising & Legal Notices	0	500	500	500	500	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	8000	Miscellaneous	344	670	670	670	670	0.00%
	8560	Machinery & Equip/Capital	2,881	11,950	11,950	11,950	11,950	0.00%
Total TAX ASSESSOR COLLECTOR			\$564,973	\$619,157	\$619,158	\$619,157	\$633,911	2.38%
5509	6000	Utilities Annex	51,208	\$53,000	\$53,000	\$53,000	\$50,000	-5.66%
	6050	Bonds & Insurance	7,757	9,000	9,000	9,000	8,000	-11.11%
	6100	CH Annex Property Taxes	977	1,100	1,100	1,100	1,135	3.18%
	6320	Janitorial Service	2,895	500	500	500	0	-
	8000	Miscellaneous Service/Annex	11,596	13,000	13,000	13,000	12,000	-7.69%
	8560	CH Annex Rec Ret DA Grant	27,290	0	0	0	0	-
Total COURTHOUSE ANNEX			\$101,723	\$76,600	\$76,600	\$76,600	\$71,135	-7.13%
5510	3550	Repair & Maint. Supplies	5,150	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
	3560	Repair & Maint. Service	8,039	10,000	10,000	10,000	10,000	0.00%
	6000	Utilities	23,807	30,000	30,000	30,000	27,000	-10.00%
	6050	Insurance	20,102	18,657	25,000	25,000	22,000	-12.00%
	6200	Communication	5,107	5,000	5,000	5,000	5,200	4.00%
	6320	Janitorial Service	1,585	1,000	1,000	1,000	0	-
	6350	Contract Labor	0	1,500	1,500	1,500	1,000	-33.33%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total COURTHOUSE			\$63,791	\$72,157	\$78,500	\$78,500	\$71,200	-9.30%
5512	3005	Groceries	57,676	57,500	57,500	57,500	57,500	0.00%
	3100	Office Supplies	4,959	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	35,443	50,000	50,000	50,000	50,000	0.00%
	3560	Repair & Maint Service	25,927	25,000	25,000	25,000	25,000	0.00%
	6000	Utilities	56,611	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	24,000	24,000	24,000	24,000	26,000	8.33%
	6055	Professional Service/Med	105,240	110,250	110,250	110,250	110,000	-0.23%
	6230	Housing Prisoners	37,111	45,000	45,000	45,000	45,000	0.00%
	8000	Miscellaneous	9,386	10,000	10,000	10,000	10,000	0.00%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	4,483	10,000	10,000	10,000	10,000	0.00%
Total COUNTY JAIL			\$360,836	\$405,250	\$405,250	\$405,250	\$407,000	0.43%
5516	3550	Repair & Maint Supplies	\$1,020	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	3560	Repair & Maint Service	2,069	1,000	1,000	1,000	500	-
	6000	Utilities	7,410	9,000	9,000	9,000	8,000	-11.11%
	6050	Insurance	967	1,350	1,350	1,350	1,100	-18.52%
	6350	Contract Labor	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	500	500	500	500	-
Total OFFICE BUILDINGS			\$11,466	\$12,850	\$12,850	\$12,850	\$11,100	-13.62%
5551	1010	Constable Pct. #1	20,951	\$21,045	\$21,045	\$21,045	\$21,552	2.41%
	1045	Bailiff	2,000	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,756	1,763	1,763	1,763	1,802	2.20%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	3,801	3,821	3,821	3,821	3,905	2.20%
	2040	Worker's Compensation	471	560	475	560	560	17.89%
	2070	Life Insurance	26	50	50	50	50	0.00%
	3350	Printing & Bindery	0	100	100	100	200	100.00%
	3550	Repair & Maint. Supplies	0	500	500	500	2,000	300.00%
	6050	Bonds	172	200	200	200	400	100.00%
	6200	Communication	0	0	0	0	1,520	-
	6260	Travel In County	5,876	7,500	7,500	7,500	3,000	-60.00%
	6275	Uniforms	0	105	190	105	400	110.53%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	8560	Machinery & Equip/Capital	0	300	300	300	8,000	2566.67%
Total CONSTABLE PCT. #1			\$44,350	\$47,734	\$47,734	\$47,734	\$55,179	15.60%
5552	1010	Constable Pct. #2	18,916	\$19,505	\$19,505	\$19,505	\$21,677	11.14%
	1045	Bailiff	2,000	2,000	2,000	2,000	3,000	50.00%
	2010	Social Security	1,600	1,645	1,645	1,645	1,888	14.75%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	3,464	3,566	3,566	3,566	4,091	14.75%
	2040	Worker's Compensation	425	515	425	515	550	29.41%
	2070	Life Insurance	26	50	50	50	50	0.00%
	3350	Printing and Bindery	20	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	727	1,200	1,200	1,200	1,200	0.00%
	3560	Repair & Maint. Service	543	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	308	600	600	600	600	0.00%
	6050	Bonds	345	268	200	268	400	100.00%
	6200	Communication	456	700	700	700	1,520	117.14%
	6260	Travel In County	954	5,500	5,500	5,500	3,000	-45.45%
	6275	Uniforms	0	400	400	400	400	0.00%
	8560	Machinery & Equip/Capital	300	2,342	2,500	2,342	2,500	0.00%
Total CONSTABLE PCT. #2			\$39,382	\$49,281	\$49,281	\$49,281	\$51,866	5.25%
5553	1010	Constable Pct. #3	20,231	\$20,325	\$20,325	\$20,325	\$22,497	10.69%
	1045	Bailiff	2,000	2,000	2,000	2,000	3,000	50.00%
	2010	Social Security	900	1,708	1,708	1,708	1,951	14.21%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	3,682	3,701	3,702	3,701	4,227	14.21%
	2040	Worker's Compensation	455	543	455	543	550	20.88%
	2070	Life Insurance	26	50	50	50	50	0.00%
	3100	Office Supplies	0	62	150	62	100	-33.33%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	172	200	200	200	200	0.00%
	6200	Communication	21	100	100	100	100	0.00%
	6260	Travel In County	4,677	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	1,500	1,500	1,500	1,500	0.00%
Total CONSTABLE PCT. #3			\$41,460	\$47,279	\$47,280	\$47,279	\$51,265	8.43%
5554	1010	Constable Pct. #4	19,991	\$20,085	\$20,085	\$20,085	\$22,257	10.81%
	1045	Bailiff	2,000	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,682	1,690	1,690	1,690	1,856	9.83%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	3,642	3,661	3,662	3,661	4,022	9.83%
	2040	Worker's Compensation	450	537	450	537	550	22.22%
	2070	Life Insurance	26	50	50	50	50	0.00%
	3550	Repair & Maint. Supplies	109	100	100	100	100	0.00%
	6050	Bonds	172	200	200	200	200	0.00%
	6200	Communication	0	0	0	0	400	-
	6260	Travel In County	5,940	7,113	7,200	7,113	7,200	0.00%
	8560	Machinery & Equip/Capital	0	800	800	800	800	0.00%
Total CONSTABLE PCT. #4			\$43,308	\$46,026	\$46,026	\$46,026	\$49,225	6.95%
5560	1010	Sheriff	53,927	\$54,083	\$54,083	\$54,083	\$55,716	3.02%
	1030	Investigator/Sergeant	0	\$0	\$0	\$0	\$45,039	-
	1040	Deputies & Assistants	565,609	561,852	561,852	561,852	574,629	2.27%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund**

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	1050	Secretary	30,992	31,108	31,108	31,108	31,299	0.61%
	1060	Jailers/Dispatchers	582,894	582,121	582,121	582,121	601,078	3.26%
	1160	Cook	34,856	35,565	35,565	35,565	36,670	3.11%
	2010	Social Security	94,013	96,752	96,752	96,752	102,849	6.30%
	2020	Group Medical Insurance	302,947	332,859	332,859	332,859	332,859	0.00%
	2030	Retirement	210,068	209,692	209,692	209,692	222,902	6.30%
	2040	Worker's Compensation	23,226	26,692	25,000	26,692	27,000	8.00%
	2060	Unemployment Insurance	1,946	1,870	1,870	1,870	1,870	0.00%
	2070	Life Insurance	852	1,200	1,200	1,200	1,200	0.00%
	3100	Office Supplies	7,575	8,500	8,500	8,500	8,500	0.00%
	3102	Operating Supplies	7,606	15,000	15,000	15,000	12,000	-20.00%
	3350	Printing & Bindery	410	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	28,736	26,500	26,500	26,500	30,000	13.21%
	4000	Professional Services	11,782	2,597	2,597	2,597	2,600	0.12%
	5750	Conference Expense	8,383	8,500	8,500	8,500	8,500	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	8,900	15,000	15,000	15,000	12,000	-20.00%
	6200	Communications	22,492	25,000	25,000	25,000	25,000	0.00%
	6270	Transportation/Fuel	57,698	80,000	80,000	80,000	80,000	0.00%
	8000	Miscellaneous Service (Phy)	1,491	3,500	3,500	3,500	3,500	0.00%
	8510	Car/Capital	101,241	110,000	110,000	110,000	75,000	-31.82%
	8560	Machinery & Equipment/Cap	36,258	58,308	60,000	58,308	58,300	-2.83%
	8563	Raymond Dickson Grant	10,000	27,000	0	27,000	0	-
	8564	Homeland Security Grant	15,757	0	0	0	0	-
	8567	Grant Purchase	0	11,500	0	11,500	0	-
Total COUNTY SHERIFF			\$2,219,659	\$2,330,199	\$2,291,699	\$2,330,199	\$2,353,510	2.70%
5640	1010	LC Sr Citizens Program Coord.	\$0	\$0	\$0	\$0	\$33,077	-
	1070	Part-Time	\$0	\$0	\$0	\$0	\$11,440	-
	2010	Social Security	\$0	\$0	\$0	\$0	\$3,405	-
	2020	Group Health Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	5,576	5,300	5,300	5,300	7,381	39.26%
	2040	Worker's Compensation	0	0	0	0	200	-
	2060	Unemployment	0	0	0	0	50	-
	2070	Life Insurance	26	50	50	50	50	0.00%
	3560	Repair & Maintenance Service	0	250	250	250	250	0.00%
	4007	County Health Officer	3,600	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	816	1,000	1,000	1,000	1,000	0.00%
	6055	Indigent Health Care Med	213	12,000	12,000	12,000	8,000	-33.33%
	6180	Pauper Funeral	600	1,800	1,800	1,800	1,800	0.00%
	6185	LC Child Serv-Clothing/Welfare	0	2,200	2,200	2,200	5,000	127.27%
	6194	Fire Protection	29,200	38,000	38,000	38,000	38,000	0.00%
	6195	MHMR	19,100	20,000	20,000	20,000	20,000	0.00%
	6197	I&R / Nutrition	25,000	65,000	25,000	65,000	0	-100.00%
	6272	Golden Crescent CASA	0	500	500	500	500	-
	6282	Autopsy/Transportation/ETC	40,337	40,000	40,000	40,000	30,000	-25.00%
	8000	Miscellaneous Service	11,774	7,500	7,500	7,500	7,500	0.00%
Total PUBLIC WELFARE			\$145,539	\$207,390	\$167,390	\$207,390	\$181,443	8.40%
5665	1011	Agent	23,210	\$23,252	\$23,252	\$23,252	\$23,950	3.00%
	1012	Agent	12,053	12,075	12,075	12,075	12,437	3.00%
	1050	Assistant	32,688	32,866	32,866	32,866	33,874	3.07%
	1070	Temporary & Extra Help	0	500	500	500	500	0.00%
	2010	Social Security	6,187	6,255	6,255	6,255	6,450	3.12%
	2020	Group Medical Insurance	9,297	9,790	9,790	9,790	9,790	0.00%
	2030	Retirement	5,414	5,449	5,449	5,449	5,616	3.07%
	2040	Worker's Compensation	301	326	305	326	350	14.75%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
General Fund**

Dept.	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	111	120	120	120	120	0.00%
	2070	Life Insurance	26	50	50	50	50	0.00%
	3100	Office Supplies	1,030	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	170	250	250	255	250	0.00%
	3560	Repair & Maint. Service	0	700	700	700	700	0.00%
	5750	Transportation & Conf. Exp.	242	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	787	800	800	800	800	0.00%
	6050	Bonds & Insurance	0	0	0	0	0	-
	6200	Communication	2,260	2,000	2,000	2,000	2,000	0.00%
	6265	Transportation	13,571	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	398	1,479	1,500	1,474	1,500	0.00%
Total COUNTY EXTENSION SERVICE			\$107,745	\$112,533	\$112,533	\$112,533	\$115,008	2.20%
7000	9271	Transfer to R&B Equip #1	22,500	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	22,500	0.00%
	9197	Transfer to Cap Improvement	0	0	0	0	125,000	-
	9750	Transfer to Local Border Star	5,615	0	0	0	0	-
Total TRANSFERS TO			\$95,615	\$90,000	\$90,000	\$90,000	\$215,000	138.89%
TOTAL GENERAL FUND			\$6,738,336	\$7,554,665	\$7,468,145	\$7,557,793	\$7,859,167	5.24%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$0	\$500	\$500	\$500	\$500	0.00%
	8000	Miscellaneous	1,135	0	900	900	500	-44.44%
	8560	Machinery & Equipment	0	2,200	2,200	2,200	2,000	-9.09%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total SHERRIFF SEIZURE			\$1,135	\$2,700	\$3,600	\$3,600	\$3,000	-16.67%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	53	0	3,100	3,100	3,100	0.00%
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	0	0	2,000	2,000	2,000	-
	6037	Aban MV Storage-Sheriff	0	0	5,000	5,000	5,000	0.00%
	8000	Aban MV Misc-Sheriff	600	25	19,200	19,200	19,000	-
	8560	Aban MV Mach/Equip-Sheriff	15,539	0	25,000	25,000	25,000	0.00%
Total ABANDONED MOTOR VEHICLE			\$16,192	\$25	\$54,300	\$54,300	\$54,100	-0.37%
118-5444	6040	Lavaca County Allocation	\$1,775	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,775	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
119-5560	8000	Refund to Merchant/Hot Ck	\$7	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total UNCLAIMED FUNDS			\$7	\$0	\$3,000	\$3,000	\$3,000	0.00%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$8,000	\$8,000	\$16,000	100.00%
	2010	Social Security	0	0	1,000	1,000	1,224	22.40%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	1,000	1,000	2,590	159.00%
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	0	12,000	12,000	4,000	-66.67%
	3155	Law Books	0	0	0	0	0	-
	3350	Printing & Bindery	0	0	0	0	0	-
120-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$0	\$22,000	\$22,000	\$23,814	-
121-5540	1010	Medical Director	\$7,200	\$7,560	\$7,560	\$7,560	\$7,560	0.00%
	1015	EMS Director	50,987	52,632	52,632	52,632	54,232	3.04%
	1021	Amb. Attendants Comp	435,817	500,000	609,800	609,800	625,000	2.49%
	1022	Maintenance/Supply Officer	4,800	8,400	8,400	8,400	8,400	0.00%
	1040	Unit Coordinators	1,800	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	14,923	16,313	16,313	16,313	16,744	2.65%
	1060	Records Management	32,598	33,100	33,100	33,100	34,199	3.32%
	1080	Quality Assurance Officer	41,629	42,540	42,540	42,540	42,599	0.14%
	1090	Maintenance Supervisor	35,921	35,320	35,320	35,320	36,353	2.92%
	2010	Social Security	47,183	58,515	58,515	58,515	61,865	5.73%
	2020	Group Medical Insurance	40,451	78,320	78,320	78,320	78,320	0.00%
	2030	Retirement	29,161	29,828	29,828	29,828	30,457	2.11%
	2040	Worker's Compensation	2,019	2,149	2,020	2,149	2,150	6.44%
	2060	Unemployment	1,006	1,050	1,050	1,050	1,050	0.00%
	2070	Life Insurance	104	200	200	200	200	0.00%
	3100	Office Supplies	10,270	14,871	15,000	14,871	15,500	3.33%
	3540	Repair & Maint. Equip.	40,030	63,637	50,000	63,637	72,000	44.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	3550	Ambulance Supplies(Drugs)	34,677	30,000	45,000	45,000	45,000	0.00%
	3560	Repair & Maint. Amb.	15,701	20,000	20,000	20,000	20,000	0.00%
	4002	Professional Service/Audit	5,313	9,400	5,000	9,400	9,400	88.00%
	5750	Grant / Training	572	1,581	15,000	15,000	15,000	0.00%
	6000	Utilities/Ambulance	7,212	12,000	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	4,656	4,024	20,000	20,000	15,000	-25.00%
	6200	Communications	11,195	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	35,465	50,000	50,000	50,000	50,000	0.00%
	8000	Miscellaneous	10,462	15,600	20,000	15,600	15,600	-22.00%
	8510	Car / Capital	0	0	10,000	0	10,000	-
	8515	Ambulance / Capital	0	0	100,000	96,363	150,000	50.00%
	8525	Building Capital	278	0	25,000	25,000	25,000	0.00%
	8560	Amb. Equip/Office/Capital	723	1,925	40,000	40,000	40,000	0.00%
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	0.00%
Total AMBULANCE SERVICE			\$922,154	\$1,100,765	\$1,414,398	\$1,414,398	\$1,505,429	6.44%
122-5120	6251	Adult 25th Jud Dist/TFID	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	3,000	8,000	8,000	8,000	8,000	0.00%
	6253	Juv 25th Jud Dist/TFID	0	500	500	500	500	0.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	0	0	0	0	-
	6255	Adult County Crt/TFID	4,025	4,025	4,025	4,025	4,025	0.00%
	6256	Juv County Crt/TFID	0	0	0	0	0	-
	6258	Expense Crt Appt Atty/TFID	0	500	500	500	500	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$11,825	\$17,825	\$17,825	\$17,825	\$17,825	0.00%
131-5451	6285	Office Security JCBSF	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$500	\$500	\$500	0.00%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$650	\$650	\$650	0.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$650	\$650	\$650	0.00%
134-5454	6285	Office Security JCBSF	\$125	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$125	\$0	\$3,000	\$3,000	\$3,000	0.00%
136-5407	8560	Computer & Equipment	\$0	\$0	\$8,300	\$8,300	\$6,000	-27.71%
Total CC DIGITIZING & PRESERVATION			\$0	\$0	\$8,300	\$8,300	\$6,000	-27.71%
137-5407	8560	Computer & Equipment	\$0	\$0	\$11,527	\$11,527	\$13,800	19.72%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$11,527	\$11,527	\$13,800	19.72%
138-5407	8560	Computer & Equipment	\$0	\$0	\$900	\$900	\$768	-14.67%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
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Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
Total CC TECHNOLOGY FUND			\$0	\$0	\$900	\$900	\$768	-14.67%
139-5440	8560	Computer & Equipment	\$0	\$0	\$1,077	\$1,077	\$1,375	27.67%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total DC TECHNOLOGY FUND			\$0	\$0	\$1,077	\$1,077	\$1,375	27.67%
140-5440	8560	Computer & Equipment	\$0	\$0	\$7,650	\$7,650	\$9,550	24.84%
Total DC ARCHIVE FUND			\$0	\$0	\$7,650	\$7,650	\$9,550	24.84%
141-5451	8560	Computer & Equipment JP#1	\$4,112	\$2,600	\$2,600	\$2,600	\$1,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$4,112	\$2,600	\$2,600	\$2,600	\$1,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$0	\$0	\$900	\$900	\$1,250	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$0	\$0	\$900	\$900	\$1,250	100.00%
143-5453	8560	Computer & Equipment JP#3	\$1,421	\$0	\$0	\$0	\$600	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$1,421	\$0	\$0	\$0	\$600	100.00%
144-5454	8560	Computer & Equipment JP#4	\$2,710	\$2,710	\$10,000	\$10,000	\$10,000	0.00%
Total JUSTICE COURT TECH FUND PCT. 4			\$2,710	\$2,710	\$10,000	\$10,000	\$10,000	0.00%
145-5407	1040	Deputy	\$1,516	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	8,316	9,152	9,152	9,152	18,304	100.00%
	2010	Social Security	752	700	700	700	1,400	100.00%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	1,628	1,517	1,517	1,517	3,035	100.00%
	2070	Life Insurance	0	0	0	0	0	-
	5750	Conference	0	0	0	0	2,000	-
	6000	Utilities	165	0	0	0	0	-
	8520	Restoration/Preservation	26,194	5,000	45,000	45,000	76,778	70.62%
Total RECORDS MANAGEMENT-CC			\$38,571	\$16,369	\$56,370	\$56,369	\$101,517	80.09%
146-5450	8520	Restoration/Preservation	\$0	\$0	\$10,580	\$10,580	\$12,675	19.80%
Total RECORDS MANAGEMENT-DC			\$0	\$0	\$10,580	\$10,580	\$12,675	19.80%
147-5695	6508	JRF/Pd to State Qtrly	\$5,046	\$5,000	\$8,200	\$8,200	\$8,500	3.66%
Total JURY SERVICE FUND			\$5,046	\$5,000	\$8,200	\$8,200	\$8,500	3.66%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$10,000	\$10,000	\$10,000	0.00%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$10,000	\$10,000	\$10,000	0.00%
149-5000	8000	Miscellaneous	\$0	\$0	\$331	\$331	\$433	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
Total CHILD ABUSE PREVENTION			\$0	\$0	\$331	\$331	\$433	0.00%
155-5510	1020	Records Management Officer	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2040	Worker's Comp	0	0	0	0	0	-
	3100	Office Supplies	962	1,600	1,600	1,600	1,850	-
	6000	Utilities	165	0	200	200	200	0.00%
	8000	Miscellaneous	132	0	200	200	200	0.00%
	8560	Machinery & Equip/Capital	2,528	0	4,000	4,000	4,000	-
Total RECORDS MANAGEMENT COURTHOUSE			\$3,787	\$1,600	\$6,000	\$6,000	\$6,250	4.17%
156-5409	6227	Election Services	\$10,150	\$0	\$4,300	\$4,300	\$8,000	86.05%
Total ELECTION SERVICES FUND			\$10,150	\$0	\$4,300	\$4,300	\$8,000	86.05%
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	3560	Repair & Maint. Service	0	2,028	1,500	2,028	1,500	0.00%
	5750	Conference Expense	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	4,385	7,472	8,000	7,472	15,000	87.50%
Total COURTHOUSE SECURITY			\$4,385	\$10,000	\$10,000	\$10,000	\$17,000	87.50%
166-5407	1040	Deputies & Assistants	\$8,303	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	2010	Social Security	635	700	700	700	700	0.00%
	2030	Retirement	1,375	1,517	1,517	1,517	1,517	0.00%
	3100	Acid Free Materials & Supp.	3,409	5,000	5,000	5,000	5,000	-
	4000	Prof. Service to Image Maps	0	0	70,000	70,000	130,000	85.71%
	6150	Shelving Unit (30" Wide)	3,680	5,000	5,000	5,000	4,000	-20.00%
Total RECORDS ARCHIVE-COUNTY CLERK			\$17,403	\$21,369	\$91,369	\$91,369	\$150,369	65.71%
171-5560	5750	Sheriff Dept. Training Fund	\$250	\$2,000	\$4,066	\$4,066	\$4,100	-
171-5551	5750	Constable #1 Training Fund	853	2,000	2,000	2,000	2,000	0.00%
171-5552	5750	Constable #2 Training Fund	263	660	660	660	1,000	-
171-5553	5750	Constable #3 Training Fund	843	2,000	2,000	2,000	2,000	0.00%
171-5554	5750	Constable #4 Training Fund	898	2,000	2,000	2,000	2,000	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$3,108	\$8,660	\$10,726	\$10,726	\$11,100	3.49%
172-5621	1030	Road Workers	\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
Total EMERGENCY APPROCIATION FUND			\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
174-5698	6045	Worker's Compensation	\$78,945	\$74,215	\$88,000	\$88,000	\$88,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			\$78,945	\$74,215	\$88,000	\$88,000	\$88,000	0.00%
176-5540	5750	Training	\$0	10,000	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	17,471	136,855	200,000	200,000	200,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			\$17,471	\$146,855	\$260,000	\$260,000	\$260,000	0.00%
196-5790	6046	Deficit Billing/Unemployment	\$0	\$0	\$18,800	\$18,800	\$18,800	0.00%
Total UNEMPLOYMENT FUND			\$0	\$0	\$18,800	\$18,800	\$18,800	0.00%
197-5510	6007	County Property & Building	\$0	\$49,641	\$50,000	\$50,000	\$125,000	150.00%
	4000	Architectural Services	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$0	\$49,641	\$50,000	\$50,000	\$125,000	150.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$6,700	\$6,700	\$10,000	49.25%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$6,700	\$6,700	\$10,000	49.25%
199-5199	8000	Miscellaneous	\$0	\$33,000	\$0	\$33,000	\$0	-
	8500	Capital Outlay	0	20,239	200,000	200,000	200,000	0.00%
Total SPECIAL RESERVE FUND			\$0	\$53,239	\$200,000	\$233,000	\$200,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$8,750	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	0	0	0	0	0	-
250-7000	9302	Transfer to FMR Pct. 2	0	0	0	0	0	-
250-7000	9100	Transfer to General Fund	0	0	0	0	0	-
250-7000	9199	Transfer to Special Reserve	0	0	0	0	0	-
250-7000	9197	Transfer to Capital Improve	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$8,750	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement	\$0	\$0	\$40,697	\$40,697	\$41,290	0.00%
	9100	Transfer to General Fund	2,586.60	\$0	0	\$0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$2,587	\$0	\$40,697	\$40,697	\$41,290	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$20,567	\$20,567	\$30,649	49.02%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$20,567	\$20,567	\$30,649	0.00%
625-5650	3155	Law Books	\$5,078	\$5,000	\$10,000	\$10,000	\$10,000	0.00%
	8560	Machinery & Equipment	\$1,275	\$0	\$1,000	\$1,000	\$1,000	-
Total L.C. LAW LIBRARY			\$6,353	\$5,000	\$11,000	\$11,000	\$11,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Other Budgeted Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
630-5695	6198	Payroll/Accounts Payable	\$703,857	\$183,435	\$825,788	\$834,037	\$0	-100.00%
Total L.C. SENIOR CITIZENS			\$703,857	\$183,435	\$825,788	\$834,037	\$0	-100.00%
640-5475	1040	Deputies & Assistants	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	0	0	0	-
	5750	Conference Expense	899	0	500	500	500	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	1,082	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COUNTY ATTORNEY CK COLLECTION			\$1,981	\$3,000	\$3,500	\$3,500	\$3,500	0.00%
650-5475	1040	Deputies & Assistants	\$14,185	\$21,500	\$21,500	\$21,500	\$21,500	-
	2010	Social Security	1,083	1,645	1,645	1,645	1,645	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	1,526	1,355	1,355	1,355	1,355	-
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Professional Services/Copier	1,539	3,000	3,000	3,000	3,000	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	0	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	0	-
Total CNTY ATTY JUD APPORTIONMENT			18,334	27,500	27,500	27,500	27,500	-
750-5560	1040	Deputies	\$26,646	\$0	\$19,000	\$19,000	\$0	-
	2010	Social Security	2,038	0	0	0	0	-
	2030	Retirement	260	0	0	0	0	-
	6270	Transportation/Fuel	6,434	1,324	0	0	0	-
750-7000	0100	Transfer to General Fund	24,690	4,461	0	0	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$60,069	\$5,785	\$19,000	\$19,000	\$0	0.00%
775-5650	3155	Books	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	500	500	500	500	0.00%
	6115	Historical Marker	3,600	10,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	5,023	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	827	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
Total LC HISTORIAL COMMISSION FUND			\$9,450	\$25,000	\$48,000	\$48,000	\$48,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Road Bridge Funds

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$48,003	\$48,091	\$48,091	\$48,091	\$49,534	3.00%
	1030	Road Workers	289,464	291,199	291,199	291,199	300,094	3.05%
	2010	Social Security	24,760	25,956	25,956	25,956	26,747	3.05%
	2020	Group Medical Insurance	83,673	88,110	88,110	88,110	88,110	0.00%
	2030	Retirement	55,895	56,254	56,254	56,254	57,968	3.05%
	2040	Worker's Compensation	11,986	12,000	12,000	12,000	12,000	0.00%
	2060	Unemployment Insurance	471	450	450	450	470	4.44%
	2070	Life Insurance	235	500	500	500	500	0.00%
	3085	Precinct #1 Tracker Software	238	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	1,666	4,100	4,100	4,100	4,100	0.00%
	6260	Travel Pct. #1	0	150	150	150	150	0.00%
	6350	Weed Control	0	200	200	200	200	0.00%
	8000	Miscellaneous	720	295	6,350	6,350	12,350	94.49%
	8560	Machinery & Equipment/Capital	0	0	67,100	67,100	118,000	75.86%
201-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$517,111	\$527,680	\$600,835	\$600,835	\$670,598	11.61%
202-5622	1010	Commissioner Pct #2	\$48,742	\$48,891	\$48,891	\$48,891	\$50,394	3.07%
	1030	Road Workers	240,797	282,139	282,139	282,139	290,910	3.11%
	1070	Temporary / Part-time	0	0	0	0	23,296	-
	2010	Social Security	21,407	25,324	25,324	25,324	27,892	10.14%
	2020	Group Medical Insurance	80,589	88,110	88,110	88,110	88,110	0.00%
	2030	Retirement	47,958	54,885	54,885	54,885	60,451	10.14%
	2040	Worker's Compensation	9,864	10,257	10,000	10,257	10,300	3.00%
	2060	Unemployment Insurance	386	374	375	374	375	0.00%
	2070	Life Insurance	226	324	325	324	300	-7.69%
	3085	Precinct #2 Tracker Software	238	375	375	375	375	0.00%
	3150	Gravel & Sand	2,613	0	0	0	0	-
	5750	Transportation & Conference Exp	1,755	2,500	2,500	2,500	2,500	0.00%
	6000	Utilities	2,615	4,743	5,000	4,743	4,500	-10.00%
	6200	Communications	4,380	4,000	4,000	4,000	4,225	5.63%
	6275	Uniforms	4,593	3,256	6,000	6,000	8,100	35.00%
	6350	Shredding/Weed Control	22,180	25,820	22,000	27,000	22,000	0.00%
	8000	Miscellaneous	1,014	1,800	1,800	1,800	1,800	0.00%
	8540	Road Construction/Capital	19,894	70,754	304,000	299,000	278,245	-8.47%
	8542	Grant Expense	173,523	176,695	0	0	0	-
	8543	Grant Match	43,381	44,174	0	0	0	-
	8560	Machinery & Equipment/Capital	0	0	0	0	0	-
202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$727,157	\$845,421	\$856,722	\$856,722	\$874,773	2.11%
203-5623	1010	Commissioner Pct #3	\$48,003	\$48,091	\$48,091	\$48,091	\$49,534	3.00%
	1030	Road Workers	201,856	211,118	211,118	211,118	218,037	3.28%
	1070	Temporary / Part-time	3,200	3,200	3,200	3,200	3,200	0.00%
	2010	Social Security	19,210	20,074	20,074	20,074	20,714	3.19%
	2020	Group Medical Insurance	64,308	68,529	68,529	68,529	68,529	0.00%
	2030	Retirement	41,368	42,977	42,977	42,977	44,894	4.46%
	2040	Worker's Compensation	7,606	8,597	8,000	8,597	8,597	7.46%
	2060	Unemployment Insurance	321	303	303	303	305	0.66%
	2070	Life Insurance	181	320	320	320	320	0.00%
	3085	Precinct #3 Tracker Software	238	238	375	375	512	36.53%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Road Bridge Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
	5750	Transportation & Conference Exp	2,059	1,861	5,414	5,414	3,350	-38.12%
	6000	Utilities	1,247	938	2,000	2,000	3,000	50.00%
	6025	Professional Services	1,350	0	1,500	1,500	4,000	166.67%
	6200	Communications	3,694	3,707	3,000	3,000	3,500	16.67%
	6275	Uniforms	4,827	3,972	6,000	6,000	7,493	24.88%
	6350	Weed Control	15,000	20,125	50,000	50,000	40,000	-20.00%
	8000	Miscellaneous	618	403	1,000	403	1,000	0.00%
	8525	County Barn/Capital	8,270	800	8,000	8,000	14,025	75.31%
	8530	Bridge/Capital	0	0	27,401	27,401	41,401	51.09%
	8540	Road Construction/Capital	0	81,089	95,000	95,000	108,910	14.64%
	8542	Grant Expense	309,892	33,258	0	0	0	-
	8543	Grant Match	77,473	8,314	0	0	0	-
	8560	Machinery & Equipment/Capital	31,631	70,000	70,000	70,000	70,000	0.00%
203-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$842,351	\$627,913	\$672,302	\$672,302	\$711,321	5.80%
204-5624	1010	Commissioner Pct #4	\$49,038	\$49,186	\$49,186	\$49,186	\$50,691	3.06%
	1030	Road Workers	202,638	215,656	215,656	215,656	222,174	3.02%
	2010	Social Security	19,358	20,260	20,260	20,260	20,874	3.03%
	2020	Group Medical Insurance	57,369	68,529	68,529	68,529	68,529	0.00%
	2030	Retirement	41,684	43,911	43,911	43,911	45,241	3.03%
	2040	Worker's Compensation	8,552	8,500	8,500	8,500	8,500	0.00%
	2060	Unemployment Insurance	333	316	315	316	316	0.32%
	2070	Life Insurance	160	300	300	300	300	0.00%
	3085	Precinct #4 Tracker Software	238	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	1,624	971	4,149	4,149	7,000	68.72%
	6000	Utilities	902	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,102	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	4,119	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	5,250	10,000	20,000	20,000	27,000	35.00%
	8000	Miscellaneous	808	1,000	1,000	1,000	1,000	0.00%
	8541	Reseal Roads	0	0	0	0	0	-
204-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	10,000	-
Total ROAD & BRIDGE PRECINCT #4			\$393,175	\$428,804	\$441,982	\$441,982	\$471,801	6.75%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Road and Bridge Equipment Funds

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	51,304	0	57,800	57,800	87,627	51.60%
Total ROAD & BRIDGE EQUIPMENT #1			\$51,304	\$0	\$57,800	\$57,800	\$87,627	51.60%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	-	-
	8560	Mach & Equip/Capital Outlay	21,500	30,270	38,000	38,000	52,808	38.97%
Total ROAD & BRIDGE EQUIPMENT #2			\$21,500	\$30,270	\$38,000	\$38,000	\$52,808	38.97%
273-5623	3540	Repair & Maintenance	\$2,157	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	84,256	\$51,776	\$72,000	\$72,000	\$45,000	-37.50%
Total ROAD & BRIDGE EQUIPMENT #3			\$86,413	\$51,776	\$72,000	\$72,000	\$45,000	-37.50%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	21,741	21,741	21,741	21,741	21,741	0.00%
	8560	Mach & Equip/Capital Outlay	4,693	0	1,500	1,945	2,922	94.80%
Total ROAD & BRIDGE EQUIPMENT #4			\$26,434	\$21,741	\$23,241	\$23,686	\$24,663	6.12%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Farm to Market Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget	
301-5621	3145	Road Signs / Capital	370	7,600	7,600	7,600	7,600	0.00%	
	3150	Gravel & Sand	72,950	100,464	120,000	120,000	130,000	8.33%	
	3540	Repair & Maintenance	102,611	73,150	178,600	178,600	268,000	50.06%	
	4000	Professional Services	8,014	5,000	15,900	15,900	26,800	68.55%	
	6000	Utilities	6,721	6,000	6,000	6,000	6,000	0.00%	
	6050	Insurance & Bonds	4,585	7,500	7,500	7,500	7,500	0.00%	
	6200	Communications	2,547	3,500	3,500	3,500	3,500	0.00%	
	6270	Transportation	65,482	47,035	124,500	124,500	184,500	48.19%	
	6275	Uniforms	7,708	8,000	8,000	8,000	8,000	0.00%	
	6280	Rentals	23	4,900	4,900	4,900	4,900	0.00%	
	6350	Contract Labor	0	2,970	16,000	16,000	29,030	81.44%	
	8000	Miscellaneous	1,786	1,564	6,350	6,350	10,000	57.48%	
	8350	Lease Purchase-Pymt	45,324	102,249	100,000	102,249	37,000	-63.00%	
	8530	Bridge Capital	29,798	0	348,000	345,751	495,751	42.46%	
	8540	Road Construction / Capital	15,694	151,998	168,000	168,000	130,000	-22.62%	
	8542	Repairs County Road	3,350	5,700	5,700	5,700	0	-	
	8543	Grant Expense	103,395	0	0	0	0	-	
	8544	Grant Match	25,849	0	0	0	0	-	
	301-7000	8560	Machinery & Equipment / Capital	14,883	16,000	65,000	65,000	114,000	75.38%
		9100	Transfer to General Fund	2,587	0	0	0	0	-
9172		Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%	
Total FARM TO MARKET PRECINCT #1			\$515,177	\$545,130	\$1,187,050	\$1,187,050	\$1,464,081	23.34%	
302-5622	3145	Road Signs	762	5,850	4,850	5,850	3,000	-38.14%	
	3150	Gravel, Premix, Culvert Pipes	109,935	136,792	136,792	136,792	145,000	6.00%	
	3540	Repair & Maintenance	84,514	96,000	96,000	96,000	95,000	-1.04%	
	6050	Insurance & Bonds	5,320	4,864	4,000	4,864	5,500	37.50%	
	6270	Transportation	78,239	44,887	160,000	160,000	245,000	53.13%	
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%	
	6350	Contract Mowing	12,000	0	0	0	0	-	
	8000	Miscellaneous	3,858	3,650	3,650	3,650	4,000	9.59%	
	8350	Lease Purchase	65,847	30,062	30,062	30,062	30,062	0.00%	
	8530	Bridge / Capital	10,187	1,938	178,000	172,136	210,000	17.98%	
	8540	Road Construction / Capital	24,160	44,488	89,000	89,000	81,000	-8.99%	
	8541	Reseal Roads / Capital	13,141	119,029	286,859	286,859	282,829	-1.40%	
	8542	Repairs to Damaged Roads	19,555	251,719	273,000	293,136	113,770	-	
	8560	Machinery & Equipment / Capital	9,383	24,191	20,191	24,191	20,000	-0.95%	
	302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
Total FARM TO MARKET PRECINCT #2			\$439,601	\$766,320	\$1,285,254	\$1,305,390	\$1,238,011	-3.68%	
303-5623	3145	Road Signs	6,267	8,587	8,000	8,587	8,000	0.00%	
	3150	Gravel, Premix, Culvert Pipes	60,931	280,543	235,850	328,676	198,132	-15.99%	
	3540	Repair & Maintenance	75,294	68,988	70,000	68,988	70,000	0.00%	
	6050	Insurance & Bonds	5,192	5,500	5,500	5,500	5,500	0.00%	
	6270	Transportation	48,077	50,000	102,477	100,890	110,000	7.34%	
	6280	Rentals	7,324	2,012	0	2,012	4,000	-	
	8000	Miscellaneous	1,777	3,011	5,483	5,483	6,471	18.02%	
	8525	County Barn/Capital	400	0	3,600	3,600	5,600	55.56%	
	8530	Bridge / Capital	28,865	38,190	79,324	79,324	91,134	14.89%	
	8540	Road Construction / Capital	8,880	59,359	210,043	210,043	270,683	28.87%	
	8541	Reseal Roads / Capital	207,313	113,843	196,368	196,368	150,000	-23.61%	
	8542	Repairs to Damaged Roads	218,069	60,167	9,657	60,167	0	-	
	8560	Machinery & Equipment / Capital	0	0	0	0	0	-	
	303-7000	9172	Transfer to Emerg Appropriations	2,500	2,500	2,500	2,500	0	-100.00%
		9304	Transfer to FMR Precinct #4	0	8,434	8,434	8,434	0	-
Total FARM TO MARKET PRECINCT #3			\$670,889	\$701,134	\$937,236	\$1,080,572	\$919,520	-1.89%	

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Farm to Market Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
304-5624	3145	Road Signs	0	2,000	14,000	14,000	6,000	-57.14%
	3150	Gravel, Premix, Culvert Pipes	50,366	120,000	220,000	220,000	220,000	0.00%
	3540	Repair & Maintenance	76,062	90,000	110,000	110,000	110,000	0.00%
	6050	Insurance	5,047	4,743	4,500	4,743	4,700	4.44%
	6270	Transportation	43,214	40,000	170,000	169,757	170,000	0.00%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	1,762	1,814	27,000	27,000	35,186	30.32%
	8350	Lease Purchase	0	0	0	0	0	-
	8530	Bridge / Capital	3,335	0	14,000	14,000	14,000	0.00%
	8540	Road Construction / Capital	0	0	0	0	0	-
	8541	Reseal Roads / Capital	0	8,942	200,000	200,000	322,500	61.25%
	8542	Repairs to Damaged Roads	0	0	18,434	18,434	18,434	-
	8543	Grant Expense	96,406	29,170	0	0	0	
	8544	Grant Match	24,101	7,292	0	0	0	
	8560	Machinery & Equipment / Capital	30,298	0	30,000	30,000	60,000	100.00%
304-7000	0100	Transfer to General Fund	1,820	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$332,411	\$303,961	\$807,934	\$807,934	\$960,820	18.92%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Lateral Road**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$0	\$0	\$26,150	\$26,150	\$34,734	32.83%
Total Lateral Road Precinct #1			\$0	\$0	\$26,150	\$26,150	\$34,734	32.83%
402-5622	8540	Road Improvements/Capital	\$19,300	\$0	\$9,000	\$9,000	\$17,599	95.54%
Total Lateral Road Precinct #2			\$19,300	\$0	\$9,000	\$9,000	\$17,599	95.54%
403-5623	8540	Road Improvements/Capital	\$0	\$0	\$37,750	\$37,750	\$46,328	22.72%
Total Lateral Road Precinct #3			\$0	\$0	\$37,750	\$37,750	\$46,328	22.72%
404-5624	8540	Road Improvements/Capital	\$0	\$4,203	\$27,615	\$27,615	\$31,991	15.85%
Total Lateral Road Precinct #4			\$0	\$4,203	\$27,615	\$27,615	\$31,991	15.85%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2017
Interest and Sinking Funds**

Fund	Line Item	Description	14-15 Actual	15-16 Est. Actual	15-16 Original Budget	15-16 Current Budget	16-17 Appr. Budget	% Change Budget
609-7000	9600	Transfer to I&S Fund	\$87,154	\$0	\$0	\$0	\$0	-
TOTAL NEW JAIL CONSTRUCTION			\$87,154	\$0	\$0	\$0	\$0	0.00%
610-5680	7000	Transfer to I&S Fund	\$5,861		\$0	\$0	\$0	-
TOTAL CH ANNEX I&S FUND			\$5,861	\$0	\$0	\$0	\$0	0.00%
611-5680	8320	Principal Payment	210,000	205,000	205,000	205,000	229,525	11.96%
	8340	Interest Payment	32,983	31,408	31,408	31,408	14,525	-53.75%
TOTAL 2012 REFUNDING I&S FUND			\$242,983	\$236,408	\$236,408	\$236,408	\$244,050	3.23%