

Lavaca County, Texas

Fiscal Year

2018-2019

Adopted Budget

FILED FOR RECORD
At 1:30 O'Clock P M

SEP 11 2018

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

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 2018-2019 Fiscal Year.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,077,232.00, which is a 18.92 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,339,180.01.

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>2018</u>	<u>2017</u>
Property Tax Rate	.5993	.5994
Effective Tax Rate	.5602	.5994
Effective M&O Tax Rate	.5477	.5841
Rollback Tax Rate	.5993	.6441
Debt Rate	.0078	.0134

The total net outstanding bond debt on October 1, 2018, will be \$981,010.00

TABLE OF CONTENTS

Budget Certificate	.....	1
Tax Rates / Tax Levy	.....	2
Statement of 2018 Estimated Fund Balances	.....	3
Statement of 2019 Estimated Fund Balances	.....	4
Order Adopting Budget	.....	5
Order Adopting Tax Rate	.....	6
Debt Service Requirements	.....	7
Budgeted Revenues		
General Fund	.....	09
Other Budgeted Funds	.....	11
Road Bridge Funds	.....	16
Road Bridge Equipment Funds	.....	17
Farm to Market Funds	.....	18
Lateral Road Funds	.....	19
Interest & Sinking Funds	.....	20
Budgeted Appropriations		
General Fund	.....	21
Other Budgeted Funds	.....	31
Road Bridge Funds	.....	37
Road Bridge Equipment Funds	.....	39
Farm to Market Funds	.....	40
Lateral Road	.....	42
Interest & Sinking Funds	.....	43

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

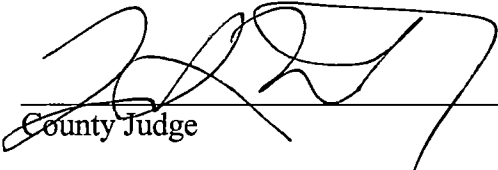
Budget Year – October 1, 2018 to September 30, 2019

THE STATE OF TEXAS

COUNTY OF LAVACA

Hallettsville, Texas

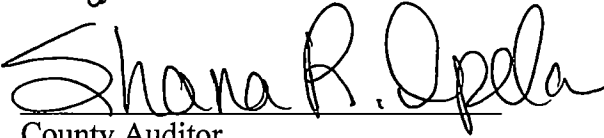
We, Tramer J. Woytek, County Judge; Elizabeth A. Kouba, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2019 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 4th day of September, 2018. The same appears on file in the office of the County Clerk of said County.



County Judge

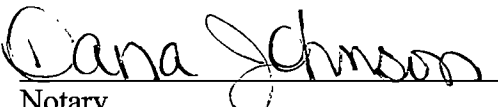


County Clerk

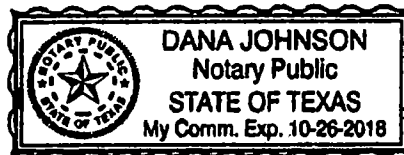


County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 4th day of September, 2018.



Notary



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

OPERATING FUNDS	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018
General Fund	0.2514	0.2350	0.2510	0.2930	0.3540	0.3540
Road and Bridge	0.0650	0.0577	0.0700	0.1000	0.1050	0.1092
FMR	0.1006	0.0929	0.1011	0.1238	0.1270	0.1283
Total Operating Tax Rate	0.4170	0.3856	0.4221	0.5168	0.5860	0.5915
Debt Service Levy	0.0249	0.0128	0.0117	0.0133	0.0134	0.0078
TOTAL COUNTY TAX RATE	0.4419	0.3984	0.4338	0.5301	0.5994	0.5993

2018 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2018 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	2,182,623,692	0.3540	7,726,488	638,539	8,365,027	8,197,727
Road and Bridge	2,182,623,692	0.1092	2,383,425	196,972	2,580,397	2,528,789
Farm Market Road	2,173,267,433	0.1283	2,788,302	243,471	3,031,773	2,971,138
Total Maintenance & Operating	*****	0.5915	12,898,215	1,078,982	13,977,197	13,697,653
Interest & Sinking	2,182,623,692	0.0078	170,245	-	170,245	166,840
TOTALS	*****	0.5993	13,068,460	1,078,982	14,147,442	13,864,493

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	2,528,789	733,349
	Pct. 2	29.00%	2,528,789	733,349
	Pct. 3	23.00%	2,528,789	581,621
	Pct. 4	19.00%	2,528,789	480,470
	Total			2,528,789

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	2,971,138	861,630
	Pct. 2	29.00%	2,971,138	861,630
	Pct. 3	23.00%	2,971,138	683,362
	Pct. 4	19.00%	2,971,138	564,516
	Total			2,971,138

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2018 FISCAL YEAR

Fund #	FUND	BEGINNING	2018	TRANSFER	TRANSFER	2018	ESTIMATED
		BALANCE 10/1/2017	ESTIMATED REVENUE	(To)	From	ESTIMATED EXPENDITURES	BALANCE 9/30/2018
100	General Fund	\$2,043,555.05	\$8,530,390.00	(\$90,000.00)	\$0.00	\$7,958,185.00	\$2,525,760.05
116	Sheriff Seizure	1,909.19	8.00			1,900.00	\$17.19
117	Abandoned Motor Vehicle	45,721.33	430.00			5,000.00	\$41,151.33
118	Appell Judicial System	1,805.00	1,400.00			2,000.00	\$1,205.00
119	Unclaimed Funds	3,252.22	170.00			0.00	\$3,422.22
120	County Attorney Pretrial Int.	47,492.22	6,700.00			20,000.00	\$34,192.22
121	Ambulance Resuce Service	1,118,328.12	905,000.00			1,306,726.00	\$716,602.12
122	Task Force Indigent	28,280.37	25,477.00			17,825.00	\$35,932.37
131	Justice Crt Bldg Security - 1	4,238.35	220.00			0.00	\$4,458.35
132	Justice Crt Bldg Security - 2	1,040.36	55.00			0.00	\$1,095.36
133	Justice Crt Bldg Security - 3	946.12	135.00			0.00	\$1,081.12
134	Justice Crt Bldg Security - 4	8,815.12	400.00			0.00	\$9,215.12
136	CC Digitizing & Preservation	9,439.67	1,340.00			700.00	\$10,079.67
137	DC Digitizing & Preservation	16,743.17	1,570.00			0.00	\$18,313.17
138	CC Technology	1,154.93	315.00			1,000.00	\$469.93
139	DC Technology	1,633.47	135.00			0.00	\$1,768.47
140	DC Archive	12,178.19	1,350.00			0.00	\$13,528.19
141	JP1 Technology	1,800.64	870.00			0.00	\$2,670.64
142	JP2 Technology	1,525.33	210.00			0.00	\$1,735.33
143	JP3 Technology	1,140.80	460.00			0.00	\$1,600.80
144	JP4 Technology	16,733.91	1,365.00			3,000.00	\$15,098.91
145	RM County Clerk	159,301.48	51,470.00			63,219.00	\$147,552.48
146	RM District Clerk	6,861.42	1,230.00			0.00	\$8,091.42
147	Jury Reimbursement	8,798.09	2,950.00			3,000.00	\$8,748.09
148	Family Protection	12,885.90	850.00			0.00	\$13,735.90
149	CO Child Abuse Prevention	575.34	133.00			0.00	\$708.34
155	RM Courthouse	17,651.03	3,300.00			6,000.00	\$14,951.03
156	Election Services	7,470.32	1,920.00			1,100.00	\$8,290.32
165	Courthouse Security	104,884.86	8,500.00			27,600.00	\$85,784.86
166	Records Archive CC	149,097.55	47,650.00			29,366.00	\$167,381.55
171	Law Enforcement Training	20,191.88	5,956.00			10,600.00	\$15,547.88
172	Emergency Appropriations	122,331.67	470.00		4,500.00	0.00	\$127,301.67
174	Worker Compensation	30,157.10	75,869.00			75,826.00	\$30,200.10
176	Ambulance Service Grant	513,146.47	193,446.00			200,000.00	\$506,592.47
196	Unemployment Fund	12,759.56	1,770.00			0.00	\$14,529.56
197	Capital Improvements	333,295.93	467,186.00			571,602.00	\$228,879.93
198	Tobacco Settlement	13,557.53	755.00			0.00	\$14,312.53
199	Special Reserve	509,236.81	79,594.00			200,000.00	\$388,830.81
201	R&B Precinct 1	555,442.52	799,691.00			681,006.00	\$674,127.52
202	R&B Precinct 2	370,560.83	799,691.00	(1,000.00)		804,472.00	\$364,779.83
203	R&B Precinct 3	182,507.77	687,788.00			522,423.00	\$347,872.77
204	R&B Precinct 4	359,782.82	589,736.00	(10,000.00)		484,314.00	\$455,204.82
250	Right of Way	73,792.50	275.00			35,000.00	\$39,067.50
262	Property & Bldg. Prec. 2	42,315.18	160.00		1,000.00	2,700.00	\$40,775.18
264	Property & Bldg. Prec. 4	30,799.83	145.00		10,000.00	0.00	\$40,944.83
271	R&B Equipment Prec. 1	91,965.15	0.00		22,500.00	0.00	\$114,465.15
272	R&B Equipment Prec. 2	17,498.97	0.00		22,500.00	0.00	\$39,998.97
273	R&B Equipment Prec. 3	76.40	0.00		22,500.00	4,093.00	\$18,483.40
274	R&B Equipment Prec. 4	4,067.51	0.00		22,500.00	21,741.00	\$4,826.51
301	FMR Precinct 1	774,207.85	738,326.00	(1,500.00)		621,881.00	\$889,152.85
302	FMR Precinct 2	649,359.43	738,326.00	(1,500.00)		885,984.00	\$500,201.43
303	FMR Precinct 3	261,534.69	588,824.00	(1,500.00)		472,892.00	\$375,966.69
304	FMR Precinct 4	617,130.71	482,248.00			516,847.00	\$582,531.71
401	Lateral Road Precinct 1	22,266.24	8,575.00			13,800.00	\$17,041.24
402	Lateral Road Precinct 2	5,335.23	8,575.00			0.00	\$13,910.23
403	Lateral Road Precinct 3	46,404.25	8,575.00			3,240.00	\$51,739.25
404	Lateral Road Precinct 4	75.21	8,575.00			0.00	\$8,650.21
611	General Obligation Refunding	83,056.74	264,000.00			245,503.00	\$101,553.74
625	Law Library	87,109.62	8,820.00			11,500.00	\$84,429.62
640	Attorney Check Collection	17,259.35	2,500.00			3,000.00	\$16,759.35
650	County Atty. Judicial Apport.	204.27	27,550.00			27,500.00	\$254.27
775	Historical Commission	54,407.32	14,058.00			25,000.00	\$43,465.32
	TOTALS	\$9,737,096.89	16,197,487.00	(105,500.00)	105,500.00	15,887,545.00	10,047,038.89

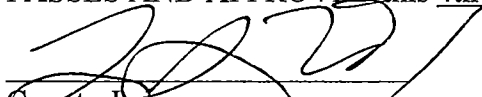
LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2019 FISCAL YEAR

Fund #	FUND	BEGINNING	2019	TRANSFER (To)	TRANSFER From	2019	ESTIMATED
		BALANCE 10/1/2018	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2019
100	General Fund	\$2,525,760.05	\$9,771,477.00	(\$290,000.00)		\$8,165,372.00	\$3,841,865.05
116	Sheriff Seizure	17.19	8,000.00			1,900.00	6,117.19
117	Abandoned Motor Vehicle	41,151.33	7,200.00			45,820.00	2,531.33
118	Appell Judicial System	1,205.00	1,800.00			1,225.00	1,780.00
119	Unclaimed Funds	3,422.22	115.00			3,000.00	537.22
120	County Attorney Pretrial Int.	34,192.22	8,120.00			20,000.00	22,312.22
121	Ambulance Resuce Service	716,602.12	905,000.00			1,512,833.00	108,769.12
122	Task Force Indigent	35,932.37	187,525.00			202,975.00	20,482.37
131	Justice Crt Bldg Security - 1	4,458.35	530.00			2,000.00	2,988.35
132	Justice Crt Bldg Security - 2	1,095.36	30.00			500.00	625.36
133	Justice Crt Bldg Security - 3	1,081.12	100.00			900.00	281.12
134	Justice Crt Bldg Security - 4	9,215.12	630.00			3,000.00	6,845.12
136	CC Digtizing & Preservation	10,079.67	1,315.00			9,000.00	2,394.67
137	DC Digtizing & Preservation	18,313.17	1,515.00			17,950.00	1,878.17
138	CC Technology	469.93	315.00			500.00	284.93
139	DC Technology	1,768.47	215.00			1,750.00	233.47
140	DC Archive	13,528.19	1,220.00			13,250.00	1,498.19
141	JP1 Technology	2,670.64	1,520.00			2,000.00	2,190.64
142	JP2 Technology	1,735.33	110.00			1,700.00	145.33
143	JP3 Technology	1,600.80	20.00			1,500.00	120.80
144	JP4 Technology	15,098.91	2,065.00			15,000.00	2,163.91
145	RM County Clerk	147,552.48	40,900.00			155,417.00	33,035.48
146	RM District Clerk	8,091.42	1,530.00			7,800.00	1,821.42
147	Jury Reimbursement	8,748.09	4,370.00			7,600.00	5,518.09
148	Family Protection	13,735.90	830.00			13,400.00	1,165.90
149	CO Child Abuse Prevention	708.34	20.00			700.00	28.34
155	RM Courthouse	14,951.03	4,100.00			6,000.00	13,051.03
156	Election Services	8,290.32	3,436.00			8,850.00	2,876.32
165	Courthouse Security	85,784.86	9,800.00			29,100.00	66,484.86
166	Records Archive CC	167,381.55	40,500.00			141,366.00	66,515.55
171	Law Enforcement Training	15,547.88	4,000.00			11,770.00	7,777.88
172	Emergency Appropriations	127,301.67	3,400.00		4,500.00	88,000.00	47,201.67
174	Worker Compensation	30,200.10	80,000.00			88,000.00	22,200.10
176	Ambulance Service Grant	506,592.47	52,100.00			260,000.00	298,692.47
196	Unemployment Fund	14,529.56	0.00			14,500.00	29.56
197	Capital Improvements	228,879.93	1,400.00			230,200.00	79.93
198	Tobacco Settlement	14,312.53	1,015.00			14,275.00	1,052.53
199	Special Reserve	388,830.81	1,500.00		200,000.00	200,000.00	390,330.81
201	R&B Precinct 1	674,127.52	920,849.00			943,879.00	651,097.52
202	R&B Precinct 2	364,779.83	920,849.00	(1,000.00)		1,058,390.00	226,238.83
203	R&B Precinct 3	347,872.77	767,121.00			847,428.00	267,565.77
204	R&B Precinct 4	455,204.82	664,970.00	(10,000.00)		646,575.00	463,599.82
250	Right of Way	39,067.50	0.00			35,000.00	4,067.50
262	Property & Bldg. Prec. 2	40,775.18			1,000.00	41,700.00	75.18
264	Property & Bldg. Prec. 4	40,944.83			10,000.00	50,900.00	44.83
271	R&B Equipment Prec. 1	114,465.15			22,500.00	136,900.00	65.15
272	R&B Equipment Prec. 2	39,998.97			22,500.00	52,808.00	9,690.97
273	R&B Equipment Prec. 3	18,483.40			22,500.00	40,000.00	983.40
274	R&B Equipment Prec. 4	4,826.51			22,500.00	27,000.00	326.51
301	FMR Precinct 1	889,152.85	875,630.00	(1,500.00)		1,414,300.00	348,982.85
302	FMR Precinct 2	500,201.43	875,630.00	(1,500.00)		1,327,912.00	46,419.43
303	FMR Precinct 3	375,966.69	695,362.00	(1,500.00)		985,256.00	84,572.69
304	FMR Precinct 4	582,531.71	574,116.00			1,074,870.00	81,777.71
401	Lateral Road Precinct 1	17,041.24	8,500.00			25,500.00	41.24
402	Lateral Road Precinct 2	13,910.23	8,500.00			22,400.00	10.23
403	Lateral Road Precinct 3	51,739.25	8,500.00			60,200.00	39.25
404	Lateral Road Precinct 4	8,650.21	8,500.00			17,000.00	150.21
611	General Obligation Refunding	101,553.74	171,340.00			246,433.00	26,460.74
625	Law Library	84,429.62	9,200.00			11,500.00	82,129.62
640	Attorney Check Collection	16,759.35	3,000.00			3,000.00	16,759.35
650	County Atty. Judicial Apport.	254.27	27,550.00			27,500.00	304.27
775	Historical Commission	43,465.32	15,500.00			48,300.00	10,665.32
	TOTALS	\$10,047,038.89	\$17,702,840.00	(\$305,500.00)	\$305,500.00	\$20,443,904.00	\$7,305,974.89

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2019

On this the 4th day of September, 2018, 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, 2018, and ending September 30, 2019, 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 4th day of September, 2018, 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.

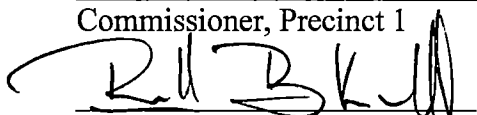
PASSES AND APPROVED this 4th day of September, 2018.



County Judge

Absent


Commissioner, Precinct 1



Commissioner, Precinct 2

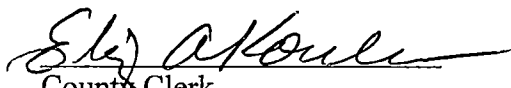


Commissioner, Precinct 3

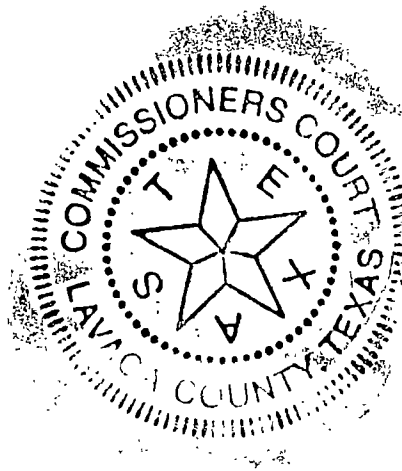


Commissioner, Precinct 4

ATTEST:



County Clerk
Lavaca County, Texas



LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2019

On this the 10th day of September, 2018, came to be considered the Tax Rate for 2018, 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 .4632 per one hundred dollar valuation;

The Farm Market rate shall be .1283 per one hundred dollar valuation;

The Debt Service rate shall be .0078 per one hundred dollar valuation;

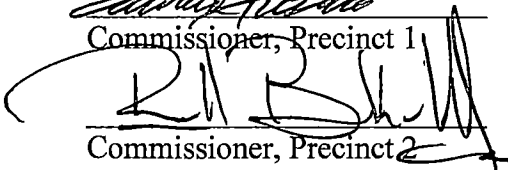
THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST
YEARS TAX RATE.

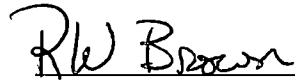
THE TAX RATE WILL EFFECTIVELY BE RAISED BY
8.00 PERCENT AND WILL RAISE TAXES FOR
MAINTENANCE AND OPERATIONS ON A \$100,000
HOME BY APPROXIMATELY \$5.50

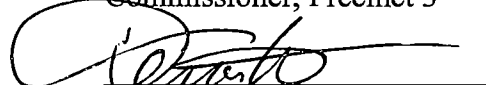
PASSED AND APPROVED this 10th day of September, 2018.


County Judge



Commissioner, Precinct 1

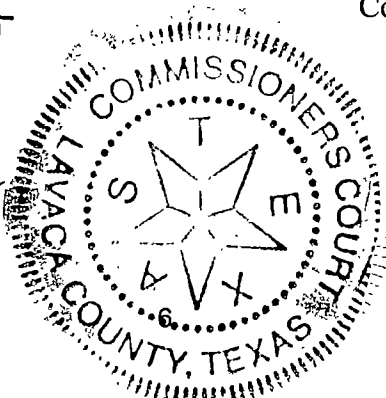

Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST:


County Clerk
Lavaca County, Texas



Lavaca County, Texas
2018-2019
Indebtedness
Debt Service Requirements

Series 2012 General Obligation Refunding Bonds

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

The annual debt service requirements are as follows:

Fiscal Year Ending 9/30	Principal	Interest	Principal & Interest
2/1/2019		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
	925,000.00	56,010.00	981,010.00

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

Precinct	Description	Due Date	Principal	Interest	2018-2019 Total Payment
1	2017 International 6x4 Dump Truck	4/14/2019	35,317.71	1,321.58	36,639.29
2	2014 John Deere 4WD Loader w/ Bucket #7867 (Last 4 Digits)	2/24/2019	14,770.59	260.40	15,030.99

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
General Fund

100 Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$5,667,324	\$6,936,896	\$6,936,896	\$6,936,896	\$8,197,727	18.18%
4000-1001	Delinquent Taxes	108,208	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	20,635	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	20,200	20,500	20,500	20,500	20,500	0.00%
4000-1516	State Supp-Co Atty Monthly	4,505	3,500	0	0	3,500	-
4000-1520	Excess Const Co Judge Supp	359	500	1,500	1,500	500	-66.67%
4000-1525	CCC Fees Mon Pay/State Supp	0	0	1,000	1,000	0	-100.00%
4000-1881	City of Hallettsville	11,050	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	2,580	2,500	2,500	2,500	2,500	0.00%
4000-3015	Truancy (Child Safety)	40	0	100	100	100	0.00%
4000-3020	Justice of Peace - Fees	162,765	140,000	160,000	160,000	150,000	-6.25%
4000-3021	County Court Fines	42,763	45,000	50,000	50,000	45,000	-10.00%
4000-3022	District Court Fines	26,180	20,000	25,000	25,000	22,000	-12.00%
4000-3056	Traffic / JP / County	1,297	1,200	2,000	2,000	1,200	-40.00%
4000-3057	Traffic / County Clerk / County	3	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	1,347	500	1,200	1,200	1,000	-16.67%
4000-4130	County Clerk	190,359	165,000	180,000	180,000	170,000	-5.56%
4000-4131	County Judge	886	800	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	1,711	1,700	2,000	2,000	2,000	0.00%
4000-4133	County Sheriff	28,207	28,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	27,902	25,000	27,000	27,000	27,000	0.00%
4000-4251	Commissions/County Tax	475,395	500,000	500,000	500,000	500,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	80,348	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	62,744	70,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	2,915	3,000	3,000	3,000	3,000	0.00%
4000-4281	Constable Fees #1	1,825	1,900	1,500	1,500	1,500	0.00%
4000-4282	Constable Fees #2	2,400	1,500	2,000	2,000	1,500	-25.00%
4000-4283	Constable Fees #3	2,080	1,500	1,500	1,500	1,500	0.00%
4000-4284	Constable Fees #4	3,243	2,500	2,500	2,500	2,500	0.00%
4000-4301	JP Arrest Fee County	6,225	5,000	5,000	5,000	5,000	0.00%
4000-4765	Machine/Cert Copies/DC	2,133	4,000	2,000	2,000	2,000	0.00%
4000-4785	Reimbursement for Election Exp	0	12,384	0	0	15,000	-
4000-4790	Election Lease Equipment	3,150	3,500	3,000	3,000	3,000	0.00%
4000-4822	Attorney Fees	16,620	11,000	11,000	11,000	12,000	9.09%
4000-4845	Inmate Soc Security Incentive	800	500	500	500	500	0.00%
4000-4852	Refund - LCCAD	27,527	28,309	0	0	26,000	-
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	4,896	5,066	5,000	5,000	5,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	3,120	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	527	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,550	2,100	2,100	2,100	2,100	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,340	1,300	1,000	1,000	1,300	30.00%
4000-5231	Basic Legal Serv/Indigent	2,198	1,800	1,800	1,800	1,800	0.00%
4000-5232	Basic Legal Serv/Indigent	1,008	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	480	3,550	500	500	3,500	600.00%
4000-6015	Septic Tank Ordinance Fees	26,850	28,000	30,000	30,000	28,000	-6.67%
4000-6060	Business Licenses and Permits	1,220	9,462	1,000	1,000	5,000	400.00%
4000-6114	Pasture Lease	1,650	1,650	1,650	1,650	1,650	0.00%
4000-6115	CH Annex Rentals	12,219	12,269	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	3,239	5,000	4,000	4,000	5,000	25.00%
4000-7005	General Fund CD Interest/MM	17,403	20,000	15,000	15,000	20,000	33.33%
4000-8015	Grant Revenues	23,643	30,539	0	0	30,500	-
4000-8035	DA Grant - Records Retention	30,000	27,000	30,000	30,000	27,000	-10.00%
4000-8036	Dickson Allen Foundation Grant	2,400	70,632	15,000	15,000	30,000	100.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
General Fund**

100 Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
4000-8037	Sheriff's Dept Misc Donation	1,950	3,550	0	0	2,000	-
4000-8611	Sher Sales/Excess Funds	1,867	2,300	2,000	2,000	2,000	0.00%
4000-8612	Sale of Equipment/Used Veh	3,880	283	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	34,625	20,000	30,000	30,000	30,000	0.00%
4000-8701	Jail Inmate Phone System	16,671	6,600	6,000	6,000	6,000	0.00%
4000-8703	Oil Lease & Royalties Income	2,220	1,000	1,500	1,500	2,000	33.33%
4000-8708	Miscellaneous Receipts	222	500	500	500	500	0.00%
4000-8712	Mixed Drink Revenue	9,830	11,000	8,000	8,000	8,000	0.00%
4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total GENERAL FUND		\$7,234,331	\$8,530,390	8,440,346	\$8,440,346	9,771,477	15.77%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$10	\$8	\$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			\$10	\$8	\$8,000	\$8,000	\$8,000	0.00%
117	4000-4804	Abandoned MV - Sheriff	\$0	\$230	\$15,000	\$15,000	\$6,000	-60.00%
	4000-4805	Abandoned MV - Constable 2	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Abandoned MV CD/Interest	210	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$210	\$430	\$16,200	\$16,200	\$7,200	-60.00%
118	4000-4805	AJSF/District Clerk	\$1,155	\$800	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	650	600	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,805	\$1,400	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$15	\$15	\$15	\$15	\$15	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	57	155	100	100	100	0.00%
Total UNCLAIMED FUNDS			\$72	\$170	\$115	\$115	\$115	0.00%
120	4000-4830	PreTrial Fee	\$6,500	\$6,500	\$8,000	\$8,000	\$8,000	0.00%
	4000-7005	Interest	\$184	\$200	\$120	\$120	\$120	0.00%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$6,684	\$6,700	\$8,120	\$8,120	\$8,120	0.00%
121	4000-4770	Ambulance Collections	\$1,001,669	\$900,000	\$850,000	\$850,000	\$900,000	5.88%
	4000-4867	Reimb. For Ambulance Damages	\$0	\$0	\$0	\$0	\$0	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	4,744	5,000	5,000	5,000	5,000	0.00%
Total AMBULANCE RESCUE SERVICE			\$1,006,413	\$905,000	\$855,000	\$855,000	\$905,000	5.85%
122	4000-7005	Task Force CD Interest/MM	\$123	\$150	\$50	\$50	\$50	0.00%
	4000-8017	Task Force Indigent Defense Grant	17,890	25,327	17,000	17,000	187,475	1002.79%
Total TASK FORCE INDIGENT DEFENSE			\$18,013	\$25,477	\$17,050	\$17,050	\$187,525	999.85%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$234	\$200	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	19	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			\$253	\$220	\$530	\$530	\$530	0.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$53	\$50	\$30	\$30	\$30	0.00%
	4000-7005	CD Interest / Money Market Rev	4	5	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$57	\$55	\$30	\$30	\$30	0.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$121	\$130	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	4	5	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$125	\$135	\$100	\$100	\$100	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$334	\$350	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	37	50	30	30	30	0.00%
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$371	\$400	\$630	\$630	\$630	0.00%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,340	\$1,300	\$1,300	\$1,300	\$1,300	0.00%
	4000-7005	CD Interest / Money Market Rev	37	40	15	15	15	0.00%
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,377	\$1,340	\$1,315	\$1,315	\$1,315	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$2,275	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	65	70	15	15	15	0.00%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$2,340	\$1,570	\$1,515	\$1,515	\$1,515	0.00%
138	4000-4856	Technology Fee 4.00	\$274	\$300	\$300	\$300	\$300	0.00%
	4000-7005	CD Interest	6	15	15	15	15	0.00%
Total CC TECHNOLOGY FUND			\$280	\$315	\$315	\$315	\$315	0.00%
139	4000-4856	Technology Fee 4.00	\$140	\$120	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest	9	15	15	15	15	0.00%
Total DC TECHNOLOGY FUND			\$150	\$135	\$215	\$215	\$215	0.00%
140	4000-4860	District Court Archive Fee	\$2,018	\$1,300	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	CD Interest	48	50	20	20	20	0.00%
Total DC RECORD ARCHIVE FUND			\$2,066	\$1,350	\$1,220	\$1,220	\$1,220	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$948	\$850	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	10	20	20	20	20	0.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$957	\$870	\$1,520	\$1,520	\$1,520	0.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$212	\$200	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	7	10	10	10	10	0.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$219	\$210	\$110	\$110	\$110	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$484	\$450	\$10	\$10	\$10	0.00%
	4000-7005	CD Interest / Money Market Rev	5	10	10	10	10	0.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$489	\$460	\$20	\$20	\$20	0.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$1,334	\$1,300	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	70	65	65	65	65	0.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$1,404	\$1,365	\$2,065	\$2,065	\$2,065	0.00%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$171	\$170	\$200	\$200	\$200	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	4000-4862	Records Mgmt Co Clk Fees	62,020	50,000	40,000	40,000	40,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	646	700	300	300	300	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	729	600	400	400	400	0.00%
Total RECORDS MGMT COUNTY CLERK			\$63,566	\$51,470	\$40,900	\$40,900	\$40,900	0.00%
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,808	\$1,200	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	District Clerk Records Mgmt Interest	41	30	30	30	30	0.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,849	\$1,230	\$1,530	\$1,530	\$1,530	0.00%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$274	\$300	\$300	\$300	\$300	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	142	100	250	250	250	0.00%
	4000-5241	Jury Reimbursement-JP #1	896	900	1,200	1,200	1,200	0.00%
	4000-5242	Jury Reimbursement-JP #2	212	200	100	100	100	0.00%
	4000-5243	Jury Reimbursement-JP #3	484	450	20	20	20	0.00%
	4000-5244	Jury Reimbursement-JP #4	1,316	1,000	2,500	2,500	2,500	0.00%
Total JURY SERVICE FUND			\$3,324	\$2,950	\$4,370	\$4,370	\$4,370	0.00%
148	4000-4820	Dist Clk - Family Protections	\$1,125	\$800	\$800	\$800	\$800	0.00%
	4000-7005	CD/MM Revenue - FPA	51	50	30	30	30	0.00%
Total FAMILY PROTECTION ACCOUNT			\$1,176	\$850	\$830	\$830	\$830	0.00%
149	4000-4815	Child Abuse Prevention-CCP 102	\$100	\$130	\$20	\$20	\$20	0.00%
	4000-7005	CD/MM Interest	3	3	0	0	0	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$103	\$133	\$20	\$20	\$20	0.00%
155	4000-4858	Rec Mgmt CH/CC	\$2,190	\$2,000	\$2,500	\$2,500	\$2,500	0.00%
	4000-4859	Rec Mgmt CH/DC	1,808	1,200	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	70	100	100	100	100	0.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$4,068	\$3,300	\$4,100	\$4,100	\$4,100	0.00%
156	4000-4810	Contract Administrative Fee	\$4,007	\$1,890	\$3,406	\$3,406	\$3,406	0.00%
	4000-7005	Election Service Interest	25	30	30	30	30	0.00%
Total ELECTION SERVICES FUND			\$4,032	\$1,920	\$3,436	\$3,436	\$3,436	-
165	4000-4841	Courthouse Security / CC	\$7,076	\$5,200	\$6,000	\$6,000	\$6,000	0.00%
	4000-4842	Courthouse Security / DC	1,359	900	1,000	1,000	1,000	0.00%
	4000-4843	Courthouse Security / JP	2,224	2,000	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	434	400	300	300	300	0.00%
Total COURTHOUSE SECURITY FUND			\$11,093	\$8,500	\$9,800	\$9,800	\$9,800	0.00%
166	4000-4860	Records Archive/County Clerk	\$63,100	\$47,000	\$30,000	\$30,000	\$40,000	33.33%
	4000-7005	Rec Archive CD Interest/MM	637	650	500	500	500	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$63,737	\$47,650	\$30,500	\$30,500	\$40,500	32.79%
171	4000-4824	CA-Investigator LEOSE Training	\$0	\$670	\$0	\$0	\$0	-
	4000-4825	Sheriff LEOSE Training Fund	\$2,093	\$2,484	\$2,000	\$2,000	\$2,000	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	4000-4826	Constable #1 LEOSE Training	683	678	650	650	650	0.00%
	4000-4827	Constable #2 LEOSE Training	683	678	650	650	650	0.00%
	4000-4828	Constable #3 LEOSE Training	683	678	0	0	0	-
	4000-4829	Constable #4 LEOSE Training	0	678	650	650	650	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	88	90	50	50	50	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$4,229	\$5,956	\$4,000	\$4,000	\$4,000	0.00%
172	4000-7005	Emerg Appr CD Interest/MM	\$502	\$470	\$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	0	1,500	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$3,502	\$4,970	\$3,400	\$3,400	\$3,400	0.00%
174	4000-4852	W/C Refund	\$54	\$1,909	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	226	220	0	0	0	-
	6000-9990	Transfer from Various Funds	73,174	73,740	80,000	80,000	80,000	0.00%
Total WORKER'S COMPENSATION PREM FUND			\$73,454	\$75,869	\$80,000	\$80,000	\$80,000	0.00%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$2,179	\$2,500	\$1,000	\$1,000	\$1,000	0.00%
	4000-8014	Misc Donations/Ambulance	35,407	8,800	1,000	1,000	1,000	0.00%
	4000-8021	MG & Lillie A Johnson Foundation	0	75,000	0	0	0	-
	4000-8022	RVOS Wied Donation	200	300	0	0	0	-
	4000-8024	Beta Sigma Phi Donation	500	0	0	0	0	-
	4000-8025	KJZT Donation	900	0	100	100	100	0.00%
	4000-8030	GCRPC	6,869	6,846	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	160,000	100,000	10,000	10,000	50,000	400.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$206,055	\$193,446	\$12,100	\$12,100	\$52,100	330.58%
196	4000-4852	Refund	\$0	\$1,720	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	76	50	0	0	0	-
Total UNEMPLOYMENT FUND			\$76	\$1,770	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$1,300	\$2,500	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	1,362	2,500	400	400	400	0.00%
	4000-8700	Miscellaneous Revenue	0	462,186	0	0	0	-
	6000-9197	Transfer from General Fund	125,000	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$127,662	\$467,186	\$1,400	\$1,400	\$1,400	0.00%
198	4000-7005	Tobacco Settle CD Interest/MM	\$53	\$55	\$15	\$15	\$15	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	4,110	700	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$4,162	\$755	\$1,015	\$1,015	\$1,015	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$2,082	\$1,670	\$1,500	\$1,500	\$1,500	0.00%
	4000-8700	Miscellaneous Revenue	0	77,924	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	200,000	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
Total SPECIAL RESERVE FUND			\$2,082	\$79,594	\$1,500	\$1,500	\$201,500	13333.33%
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$347	275	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$347	\$275	\$0	\$0	\$0	-
262	4000-7005	Cert of Deposit Interest	\$179	\$160	\$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			\$1,179	\$1,160	\$1,000	\$1,000	\$1,000	0.00%
264	4000-7005	Cert of Deposit Interest	\$128	\$145	\$0	\$0	\$0	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	10,000	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$10,128	\$10,145	\$10,000	\$10,000	\$10,000	-
625	4000-4802	District Court Fees	\$7,280	\$4,500	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	4,445	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	341	320	200	200	200	0.00%
Total LC LAW LIBRARY			\$12,066	\$8,820	\$9,200	\$9,200	\$9,200	0.00%
640	4000-4430	Attorney Check Collection Stat	\$2,990	\$2,500	\$3,000	\$3,000	\$3,000	0.00%
	4000-7005	Atty Check Coll CD Interest/MM	2	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$2,992	\$2,500	\$3,000	\$3,000	\$3,000	0.00%
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest	58	50	50	50	50	0.00%
Total LC ATTORNEY JUDICIARY APPORTION			\$27,558	\$27,550	\$27,550	\$27,550	\$27,550	-
775	4000-7005	Hist Comm CD Interest/MM	\$232	\$220	\$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	0	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	1,377	1,838	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$13,609	\$14,058	\$15,500	\$15,500	\$15,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Road Bridge Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$560,836	\$596,691	\$596,691	\$596,691	\$733,349	22.90%
	4000-1001	Delinquent Taxes	10,247	10,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	2,042	2,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	33,660	40,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	143,098	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	5,401	6,000	4,500	4,500	4,500	0.00%
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	4000-8708	Miscellaneous Receipts	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$755,284	\$799,691	\$784,191	\$784,191	\$920,849	17.43%
202	4000-1000	Current Taxes	\$560,836	\$596,691	\$596,691	\$596,691	\$733,349	22.90%
	4000-1001	Delinquent Taxes	10,247	10,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	2,042	2,000	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	33,660	40,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	143,098	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	5,401	6,000	4,500	4,500	4,500	0.00%
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	4000-8800	Loan Proceeds	0	0	0	0	0	-
	4000-8801	Note Interest (Loan Proceeds)	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #2			\$755,284	\$799,691	\$784,191	\$784,191	\$920,849	17.43%
203	4000-1000	Current Taxes	\$444,801	\$473,238	\$473,238	\$473,238	\$581,621	22.90%
	4000-1001	Delinquent Taxes	8,127	8,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,620	1,600	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	33,660	40,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	143,098	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	5,401	6,000	4,500	4,500	4,500	0.00%
	4000-7005	CERTZ Grant	16,451	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8708	Miscellaneous Revenues	0	13,950	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$653,157	\$687,788	\$658,738	\$658,738	\$767,121	16.45%
204	4000-1000	Current Taxes	\$367,444	\$390,936	\$390,936	\$390,936	\$480,470	22.90%
	4000-1001	Delinquent Taxes	6,714	6,500	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	1,338	1,300	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	33,660	40,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	143,098	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	5,401	6,000	4,500	4,500	4,500	0.00%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$557,654	\$589,736	\$575,436	\$575,436	\$664,970	15.56%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Road and Bridge Equipment Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	4,338	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			\$26,838	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$8,264	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	13,985	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			\$44,749	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
273	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	248	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #3			\$22,748	\$22,500	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	679	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$23,179	\$22,500	\$22,500	\$22,500	\$22,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Farm to Market

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$689,155	\$722,326	\$722,326	\$722,326	\$861,630	19.29%
	4000-1001	Delinquent Taxes	12,758	12,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,486	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	3,600	1,000	1,000	1,000	1,000	0.00%
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	3,801	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$711,801	\$738,326	\$736,326	\$736,326	\$875,630	18.92%
302	4000-1000	Current Taxes	\$689,155	\$722,326	\$722,326	\$722,326	\$861,630	19.29%
	4000-1001	Delinquent Taxes	12,758	12,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,486	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	4,000	1,000	1,000	1,000	1,000	0.00%
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	0	0	0	0	0	-
	4000-8623	Insurance Pay for Demages	0	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	13,985	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$722,385	\$738,326	\$736,326	\$736,326	\$875,630	18.92%
303	4000-1000	Current Taxes	\$546,571	\$572,879	\$572,879	\$572,879	\$683,362	19.29%
	4000-1001	Delinquent Taxes	10,119	10,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,972	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	3,945	2,000	2,000	2,000	-
	4000-8623	Reimbursement for Road Damages	23	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$558,685	\$588,824	\$584,879	\$584,879	\$695,362	18.89%
304	4000-1000	Current Taxes	\$452,284	\$473,248	\$473,248	\$473,248	\$564,516	19.29%
	4000-1001	Delinquent Taxes	7,591	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,629	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	0	600	600	600	-
	4000-8600	CERTZ Grant	22,076	0	0	0	0	-
	4000-8622	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8623	Reimburse for Road Damages	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$483,580	\$482,248	\$482,848	\$482,848	\$574,116	18.90%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>16-17 Actual</u>	<u>17-18 Est. Actual</u>	<u>17-18 Original Budget</u>	<u>17-18 Current Budget</u>	<u>18-19 Appr. Budget</u>	<u>% Change Budget</u>
401	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2019
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>16-17 Actual</u>	<u>17-18 Est. Actual</u>	<u>17-18 Original Budget</u>	<u>17-18 Current Budget</u>	<u>18-19 Appr. Budget</u>	<u>% Change Budget</u>
611	4000-1000	Current Taxes	\$257,211	\$258,000	\$240,137	\$240,137	\$166,840	-30.52%
	4000-1001	Delinquent Taxes	4,795	4,000	3,500	3,500	3,500	0.00%
	4000-1002	Penalty & Interest	937	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	839	1,000	0	0	0	-
	6000-9600	Transfer from I&S Fund	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$263,781	\$264,000	\$244,637	\$244,637	\$171,340	-29.96%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund**

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,217	1,450	1,450	1,450	1,450	0.00%
	2020	Group Medical Insurance	539	575	575	575	575	0.00%
	2030	Retirement	1,921	1,919	1,919	1,919	1,919	0.00%
	2040	Workers Compensation	56	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	278	750	750	750	750	0.00%
	6215	Expenses/Court Reporters	1,885	1,500	1,500	1,500	1,500	0.00%
	6220	25th Dist Court Reporter	11,696	12,500	12,500	12,500	12,500	0.00%
	6221	2nd 25th Dist Crt Reporter	10,476	11,500	11,500	11,500	11,500	0.00%
	6222	County Court Reporter	1,600	3,000	3,000	3,000	2,000	-33.33%
	6223	Juvenile Detention	77,370	40,000	30,000	30,000	50,000	66.67%
	6235	Probation Service	93,472	93,500	93,500	93,500	101,972	9.06%
	6240	25th & 2nd 25th Court Coord.	14,960	16,000	16,000	16,000	16,000	0.00%
	6245	Jury/District Court	9,450	15,000	15,000	15,000	14,000	-6.67%
	6246	Jury/County Court	372	600	500	500	600	20.00%
	6247	Jury/Justice Court	(12)	400	400	400	300	-25.00%
	6251	Adult 25th Judicial Dist	33,800	35,000	35,000	35,000	8,000	-77.14%
	6252	Adult 2nd 25th Judicial Dist	25,000	30,000	25,000	25,000	8,000	-68.00%
	6253	Juv. 25th Judicial Dist	4,000	4,000	4,000	4,000	600	-85.00%
	6254	Juv. 2nd 25th Judicial Dist	1,200	1,500	1,000	1,000	600	-40.00%
	6255	Adult County Court	20,344	18,000	18,000	18,000	2,400	-86.67%
	6256	Juv County Court	5,450	5,000	5,000	5,000	750	-85.00%
	6257	Child Protective Services	25,110	16,000	15,000	15,000	20,000	33.33%
	6258	Expenses/Court Appt Atty	0	300	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	0	300	300	300	300	0.00%
	8000	Miscellaneous/Grant Match	21,817	30,000	30,000	30,000	72,619	142.06%
Total JURY			\$373,600	\$351,057	\$334,457	\$334,457	\$340,898	1.93%
5406	1010	County Judge	55,459	\$55,579	\$55,579	\$55,579	\$58,964	6.09%
	1020	Veterans Service	8,745	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	1030	Maintenance	90,467	\$95,043	\$95,043	\$95,043	\$99,817	5.02%
	1040	Emergency Management	7,202	\$8,000	\$8,000	\$8,000	\$8,400	5.00%
	1050	Secretary	64,094	58,961	67,961	58,961	73,990	8.87%
	2010	Social Security	17,246	18,033	18,033	18,033	19,150	6.19%
	2020	Group Medical Insurance	50,520	56,487	56,487	56,487	58,745	4.00%
	2030	Retirement	37,417	39,014	39,014	39,014	41,428	6.19%
	2040	Worker's Comp	3,708	2,800	2,800	2,800	3,700	32.14%
	2060	Unemployment Insurance	156	187	187	187	187	0.00%
	2070	Life Insurance	139	175	175	175	175	0.00%
	3100	Office Supplies	3,023	3,250	3,250	3,250	3,250	0.00%
	3350	Printing & Bindery	194	200	200	200	200	0.00%
	3550	Repair & Maintenance Supplies	196	700	500	700	500	0.00%
	5750	Conference Expense	2,899	4,500	4,500	4,500	6,000	33.33%
	5751	Judicial Training	160	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	5,400	5,850	3,000	5,850	6,000	100.00%
	6050	Bonds & Insurance	233	492	300	492	362	20.67%
	6060	Dues	0	265	265	265	265	0.00%
	6200	Communications	10,484	5,900	1,400	5,900	12,000	757.14%
	6260	Travel in County	139	500	500	500	500	0.00%
	6270	Transportation	0	0	0	0	7,000	-
	8000	Miscellaneous	1,215	1,158	1,500	1,158	1,500	0.00%
	8560	Machinery & Equip/Capital	8,203	18,900	17,300	18,900	30,000	73.41%
Total COUNTY JUDGE			\$367,298	\$386,146	\$386,146	\$386,146	\$442,285	14.54%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund**

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
5407	1010	County Clerk	50,725	\$50,839	\$50,839	\$50,839	\$53,793	5.81%
	1040	Deputies & Assistants	228,294	229,864	229,864	229,864	242,863	5.65%
	2010	Social Security	19,766	21,474	21,474	21,474	22,694	5.68%
	2020	Group Medical Insurance	77,551	78,977	78,977	78,977	82,136	4.00%
	2030	Retirement	46,200	46,456	46,456	46,456	49,097	5.68%
	2040	Worker's Comp	1,207	1,400	1,400	1,400	1,400	0.00%
	2060	Unemployment Insurance	231	370	370	370	370	0.00%
	2070	Life Insurance	213	450	450	450	450	0.00%
	3100	Office Supplies	13,011	11,227	11,227	11,227	10,177	-9.35%
	3350	Printing & Bindery	10,171	7,868	7,868	7,868	7,268	-7.63%
	5750	Transportation/Conf. Exp.	7,429	8,263	8,263	8,263	8,190	-0.88%
	6025	Professional Services	41,460	74,100	74,100	74,100	69,900	-5.67%
	6050	Bonds & Insurance	0	500	500	500	3,900	680.00%
	6060	Dues	125	125	125	125	125	0.00%
	6200	Communications	12,202	5,550	5,550	5,550	5,450	-1.80%
	6260	Travel In County	297	600	600	600	500	-16.67%
	6360	Computer Expense	21,346	21,400	21,400	21,400	0	-100.00%
	8000	Miscellaneous	255	700	700	700	500	-28.57%
	8560	Machinery & Equip/Capital	2,488	0	0	0	5,200	-
	8568	NEH Grant	0	45,000	0	45,000	0	-
	Total COUNTY CLERK			\$532,971	\$605,164	\$560,164	\$605,164	\$564,013	0.69%
5408	1010	Election Administrator	37,328	\$33,398	\$33,398	\$33,398	\$35,068	5.00%
	1040	Deputies & Assistants	53,387	56,386	56,386	56,386	60,329	6.99%
	1056	Election Workers	24,266	36,456	36,456	36,456	23,600	-35.26%
	1070	Temporary/Part-time	2,303	8,500	8,500	8,500	8,500	0.00%
	2010	Social Security	7,410	10,308	10,308	10,308	10,737	4.17%
	2020	Group Medical Insurance	25,311	29,616	29,616	29,616	30,801	4.00%
	2030	Retirement	15,135	16,266	16,266	16,266	17,195	5.71%
	2040	Worker's Comp	434	500	500	500	500	0.00%
	2060	Unemployment Insurance	96	147	147	147	147	0.00%
	2070	Life Insurance	69	65	65	65	65	0.00%
	3100	Office Supplies	2,924	2,940	2,940	2,940	2,777	-5.54%
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Transportation/Conf. Exp.	9,056	7,496	7,496	7,496	7,520	0.32%
	6025	Professional Services	5,540	13,165	13,165	13,165	8,840	-32.85%
	6050	Bonds and Insurance	220	500	500	500	500	0.00%
	6200	Communications	6,151	3,600	3,600	3,600	6,100	69.44%
	6226	Election Expense & Supplies	39,465	72,638	60,254	72,638	54,631	-9.33%
	8560	Machinery & Equipment	0	0	0	0	8,000	-
Total ELECTIONS			\$229,094	\$291,981	\$279,597	\$291,981	\$275,309	-1.53%
5409	1035	State Supplement/Co Judge	28,840	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	0	100	100	100	3,640	3540.00%
	2010	Social Security	2,203	2,000	2,000	2,000	2,206	10.31%
	2020	Group Medical Insurance	2,827	2,900	2,900	2,900	3,000	3.45%
	2021	Medical Ins. Paid By Retiree	0	0	0	0	0	-
	2030	Retirement	4,759	4,178	4,178	4,178	4,171	-0.17%
	2070	Life Insurance	8	50	50	50	25	-50.00%
	3100	Computer/Office Supplies	1,242	1,000	1,000	1,000	1,000	0.00%
	3350	Printing and Bindery	832	750	750	750	750	0.00%
	3550	Miscellaneous Supplies	600	750	750	750	750	0.00%
	3570	Game Warden/Supplies	0	500	500	500	500	-
	4000	Professional Legal Services	8,465	13,000	13,000	13,000	13,000	0.00%
	4002	Audit/County SR Citizens	11,112	15,000	15,000	15,000	15,000	0.00%
	4003	Contract Services	0	10,000	10,000	10,000	10,000	0.00%
4150	Crt Appt Atty-Trial Expense	0	6,000	6,000	6,000	6,000	0.00%	

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	6005	Contingency	0	15,000	15,000	15,000	15,000	0.00%
	6011	Healthy County Rewards	1,567	10,000	10,000	10,000	7,500	-
	6015	LC Appraisal District	265,331	281,782	281,782	281,782	319,605	13.42%
	6020	Trapper/Coyote Bounty	5,225	6,250	6,250	6,250	6,250	0.00%
	6021	Wild Hog Grant	0	0	0	0	0	-
	6025	Prof Serv Postage Machine	1,644	1,700	1,700	1,700	1,700	0.00%
	6050	Bonds & Insurance	27,074	30,000	30,000	30,000	29,000	-3.33%
	6060	Dues	8,387	8,300	8,300	8,300	8,300	0.00%
	6075	Communications-Phone/Internet	0	58,330	58,330	58,330	63,000	-
	6080	Safety Awards	3,248	4,000	4,000	4,000	4,000	0.00%
	6110	3rd Administrative District	1,230	1,300	1,300	1,300	1,300	0.00%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6200	Hazard Mitigation Grant	40,500	19,500	60,000	60,000	0	-
	6280	Public Property Finance	52,425	52,000	50,000	50,000	57,734	15.47%
	6315	Maint Truck / County Wide	1,799	5,000	5,000	5,000	4,000	-20.00%
	6330	Advertising & Legal Notices	3,662	3,250	3,250	3,250	3,500	7.69%
	8000	Miscellaneous Service	42,750	69,000	69,000	69,000	65,000	-5.80%
Total NON-DEPARTMENTAL			\$520,731	\$655,480	\$693,980	\$693,980	\$679,771	-2.05%
5410	1010	Record Management Officer	\$29,527	\$30,430	\$30,430	\$30,430	\$32,864	8.00%
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	2010	Social Security	2,171	2,328	2,328	2,328	2,514	8.00%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	4,889	5,036	5,036	5,036	5,439	8.00%
	2040	Worker's Compensation	121	200	200	200	200	0.00%
	2060	Unemployment Insurance	27	100	100	100	100	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3100	Office Supplies	538	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	800	800	800	800	0.00%
	6025	Professional Service	1,080	1,500	1,500	1,500	1,500	0.00%
	6050	Bonds & Insurance	50	50	50	50	50	0.00%
	6200	Communications	3,851	2,600	2,600	2,600	3,100	19.23%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
	8561	Dickson Allen Foundation Grant	35,189	75,000	75,000	75,000	75,000	0.00%
Total RECORDS MANAGEMENT			\$87,268	\$130,166	\$130,166	\$130,166	\$134,084	-
5440	1010	District Clerk	\$48,712	\$48,826	\$48,826	\$48,826	\$51,261	4.99%
	1040	Deputies & Assistants	68,775	70,497	70,497	70,497	74,045	5.03%
	1050	Temp/Extra	3,490	10,725	10,725	10,725	10,725	0.00%
	2010	Social Security	9,187	9,949	9,949	9,949	10,406	4.60%
	2020	Group Medical Insurance	29,390	29,616	29,616	29,616	30,801	4.00%
	2030	Retirement	20,031	21,523	21,523	21,523	22,513	4.60%
	2040	Worker's Compensation	496	580	580	580	580	0.00%
	2060	Unemployment Insurance	67	120	120	120	120	0.00%
	2070	Life Insurance	81	110	110	110	110	0.00%
	3100	Office Supplies	3,675	5,870	5,870	5,870	5,870	0.00%
	3350	Printing & Bindery	1,966	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	2,313	4,800	4,800	4,800	4,800	0.00%
	6025	Professional Service-Copier	14,270	23,400	23,400	23,400	22,000	-5.98%
	6050	Bonds & Insurance	0	750	750	750	750	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	5,156	2,900	2,900	2,900	3,000	3.45%
	8000	Miscellaneous	17	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	138	6,000	6,000	6,000	6,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund**

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
Total DISTRICT CLERK			\$207,938	\$239,466	\$239,466	\$239,466	\$246,781	3.05%
5451	1010	Justice of Peace Pct #1	39,331	\$39,375	\$39,375	\$39,375	\$42,917	9.00%
	1050	Office Labor	37,370	37,470	37,470	37,470	39,350	5.02%
	2010	Social Security	5,240	5,879	5,879	5,879	6,293	7.06%
	2020	Group Medical Insurance	19,593	19,744	19,744	19,744	20,534	4.00%
	2030	Retirement	12,700	12,718	12,718	12,718	13,615	7.05%
	2040	Worker's Compensation	315	360	360	360	360	0.00%
	2060	Unemployment Insurance	35	55	55	55	55	0.00%
	2070	Life Insurance	54	100	100	100	100	0.00%
	3100	Office Supplies	1,017	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	297	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	14	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Exp./Training	2,912	3,000	3,000	3,000	4,000	33.33%
	6000	Utilities JP #1	480	500	500	500	500	0.00%
	6050	Bonds & Insurance	71	100	100	100	100	0.00%
	6060	Dues	110	170	170	170	170	0.00%
	6200	Communications	2,686	3,250	3,250	3,250	3,250	0.00%
	6260	Travel	3,548	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	2,950	3,500	3,500	3,500	3,500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$128,722	\$133,221	\$133,221	\$133,221	\$141,744	6.40%
5452	1010	Justice of Peace Pct #2	17,825	\$17,845	\$17,845	\$17,845	\$22,375	25.39%
	2010	Social Security	1,363	1,365	1,365	1,365	1,712	25.39%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	2,952	2,953	2,953	2,953	3,703	25.39%
	2040	Worker's Compensation	73	110	110	110	110	0.00%
	2070	Life Insurance	27	30	30	30	30	0.00%
	3100	Office Supplies	18	300	300	300	300	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	5750	Conference Expense	1,645	1,000	1,000	1,000	2,000	100.00%
	6025	Professional Services	2,650	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	9	100	100	100	100	0.00%
	6060	Dues	0	0	0	0	0	-
	6200	Communications	541	700	700	700	700	0.00%
	6260	Travel In County	1,389	1,700	1,700	1,700	1,700	0.00%
	6280	Rentals	2,400	2,400	2,400	2,400	3,600	50.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$40,689	\$41,475	\$41,475	\$41,475	\$49,697	19.82%
5453	1010	Justice of Peace Pct #3	30,351	\$30,385	\$30,385	\$30,385	\$30,785	1.32%
	2010	Social Security	2,322	2,324	2,324	2,324	2,355	1.32%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	5,026	5,029	5,029	5,029	5,095	1.32%
	2040	Worker's Compensation	125	110	110	110	125	13.64%
	2070	Life Insurance	27	30	30	30	30	0.00%
	3100	Office Supplies	332	500	500	500	500	0.00%
	3350	Printing & Bindery	196	300	300	300	300	0.00%
	5750	Conference Expense	1,828	3,000	3,000	3,000	2,500	-16.67%
	6025	Professional Services	2,610	2,700	2,700	2,700	2,700	0.00%
	6050	Bonds	8	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	2,533	2,500	2,500	2,500	3,250	30.00%
	6260	Travel In County	1,737	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	5,400	5,400	5,400	5,400	5,400	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	8000	Miscellaneous	0	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	0	2,250	2,250	2,250	1,000	-55.56%
Total JUSTICE OF PEACE PCT #3			\$62,351	\$67,221	\$67,221	\$67,221	\$67,127	-0.14%
5454	1010	Justice of Peace Pct #4	40,406	\$40,510	\$40,510	\$40,510	\$44,112	8.89%
	1050	Office Labor	28,659	29,560	29,560	29,560	33,925	14.77%
	2010	Social Security	4,823	5,360	5,360	5,360	5,970	11.37%
	2020	Group Medical Insurance	19,593	19,744	19,744	19,744	20,534	4.00%
	2030	Retirement	11,436	11,597	11,597	11,597	12,915	11.37%
	2040	Worker's Compensation	284	330	330	330	330	0.00%
	2060	Unemployment Insurance	27	50	50	50	50	0.00%
	2070	Life Insurance	54	65	65	65	65	0.00%
	3100	Office Supplies	916	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	355	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	44	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	3,306	3,000	3,000	3,000	4,500	50.00%
	6000	Utilities JP #4	3,681	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds & Insurance	8	550	550	550	550	0.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	3,839	3,900	3,900	3,900	4,500	15.38%
	6260	Travel	1,106	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	100	720	720	720	720	-
Total JUSTICE OF PEACE PCT #4			\$124,732	\$131,286	\$131,286	\$131,286	\$144,071	9.74%
5475	1010	County Attorney	0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	134,294	148,063	148,063	148,063	155,488	5.01%
	1070	Investigator	47,895	43,142	43,142	43,142	45,299	5.00%
	2010	Social Security	15,465	14,627	14,627	14,627	15,360	5.01%
	2020	Group Medical Insurance	29,390	29,616	29,616	29,616	41,068	38.67%
	2030	Retirement	34,242	32,658	32,658	32,658	34,244	4.86%
	2040	Worker's Compensation	844	720	720	720	850	18.06%
	2060	Unemployment Insurance	192	220	220	220	220	0.00%
	2070	Life Insurance	81	120	120	120	120	0.00%
	3100	Office Supplies	3,576	3,000	3,000	3,000	4,500	50.00%
	3155	Law Books	272	750	750	750	750	0.00%
	3350	Printing & Bindery	334	1,500	1,500	1,500	1,000	-33.33%
	3540	Vehicle Repair & Maint.	997	1,000	1,000	1,000	3,500	-
	5750	Conference Expense	3,050	6,000	6,000	6,000	6,000	0.00%
	6025	Professional Services	5,808	5,000	5,000	5,000	3,000	-40.00%
	6026	Court Reporters Grand Jury	4,596	4,000	4,000	4,000	3,000	-
	6050	Bonds & Insurance	500	476	500	476	500	0.00%
	6060	Dues	443	524	500	524	500	0.00%
	6200	Communications	5,240	2,900	1,400	2,900	2,000	42.86%
	6260	Travel	3,509	3,500	3,500	3,500	2,000	-42.86%
	8000	Miscellaneous	335	1,300	1,300	1,300	1,300	0.00%
	8100	Experts (Witnesses)	5,037	7,000	7,000	7,000	7,000	0.00%
	8125	Witnesses (Lay Witness Exp)	1,514	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	11,935	1,500	3,000	1,500	1,500	-50.00%
Total COUNTY ATTORNEY			\$309,547	\$308,617	\$308,617	\$308,617	\$330,199	6.99%
5495	1020	County Auditor	57,848	\$58,013	\$58,013	\$58,013	\$61,398	5.83%
	1040	Assistant County Auditors	134,998	138,730	138,730	138,730	146,220	5.40%
	2010	Social Security	14,122	15,051	15,051	15,051	15,883	5.53%
	2020	Group Medical Insurance	48,984	49,361	49,361	49,361	51,335	4.00%
	2030	Retirement	31,932	32,561	32,561	32,561	34,298	5.33%
	2040	Worker's Compensation	789	880	880	880	880	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	179	295	295	295	295	0.00%
	2070	Life Insurance	134	150	150	150	150	0.00%
	3100	Office Supplies	3,500	4,200	4,200	4,200	4,200	0.00%
	3350	Printing & Bindery	159	400	400	400	400	0.00%
	4000	Professional Services	21,536	23,000	23,000	23,000	23,000	0.00%
	5750	Conference Expense	1,054	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	220	225	225	225	225	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	4,983	1,500	1,500	1,500	1,500	0.00%
	8000	Miscellaneous	16	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	2,143	2,500	2,500	2,500	2,500	0.00%
Total COUNTY AUDITOR			\$322,832	\$329,390	\$329,390	\$329,390	\$344,808	4.68%
5497	1010	County Treasurer	49,535	\$49,649	\$49,649	\$49,649	\$52,636	6.02%
	1040	Deputy	31,908	32,872	32,872	32,872	34,540	5.08%
	2010	Social Security	6,130	6,313	6,313	6,313	6,669	5.64%
	2020	Group Medical Insurance	19,593	19,744	19,744	19,744	20,534	4.00%
	2030	Retirement	13,486	13,657	13,657	13,657	14,428	5.64%
	2040	Worker's Compensation	335	400	400	400	400	0.00%
	2060	Unemployment Insurance	30	50	50	50	50	0.00%
	2070	Life Insurance	54	75	75	75	75	0.00%
	3100	Office Supplies	824	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	200	923	550	923	1,000	81.82%
	4000	Professional Services	3,011	3,627	4,000	3,627	4,000	0.00%
	5750	Conference Expense	913	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	0	780	780	780	800	2.56%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	4,978	3,575	3,575	3,575	3,575	0.00%
	8000	Miscellaneous Supplies	0	150	150	150	150	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$131,171	\$139,065	\$139,065	\$139,065	\$146,107	5.06%
5499	1010	Tax Assessor Collector	50,494	\$50,609	\$50,609	\$50,609	\$53,395	5.51%
	1040	Assistant & Deputies	257,923	269,062	269,062	269,062	280,047	4.08%
	1070	Temp/Extra Help/Voter Reg	4,043	5,305	4,500	5,305	5,400	20.00%
	2010	Social Security	23,211	24,799	24,799	24,799	25,921	4.53%
	2020	Group Medical Insurance	88,170	88,849	88,849	88,849	92,403	4.00%
	2030	Retirement	51,068	52,906	52,906	52,906	55,185	4.31%
	2040	Worker's Compensation	1,281	1,500	1,500	1,500	1,500	0.00%
	2060	Unemployment Insurance	243	430	430	430	430	0.00%
	2070	Life Insurance	242	250	250	250	250	0.00%
	3100	Office Supplies	7,915	10,400	10,400	10,400	10,400	0.00%
	3110	Supplies for Tax Roll	18,880	25,700	25,700	25,700	25,700	0.00%
	3350	Printing & Bindery	1,373	3,700	3,700	3,700	3,700	0.00%
	3550	Repair & Maint/Tax Office	0	2,700	2,700	2,700	2,700	0.00%
	5750	Conference Expense	3,184	7,600	7,600	7,600	7,600	0.00%
	5795	Education	684	2,500	2,500	2,500	2,500	0.00%
	6025	Professional Services	47,266	58,183	58,183	58,183	58,283	0.17%
	6050	Bonds & Insurance	4,181	700	700	700	4,250	507.14%
	6060	Dues	360	460	460	460	620	34.78%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	29,423	25,156	25,156	25,156	28,056	11.53%
	6260	Travel In County	353	400	400	400	400	0.00%
	6271	Commission/Auto Lic Sub	1,732	5,400	5,400	5,400	0	-100.00%
	6330	Advertising & Legal Notices	0	500	500	500	575	15.00%
	8000	Miscellaneous	277	680	680	680	680	0.00%
	8560	Machinery & Equip/Capital	5,135	9,295	10,100	9,295	10,100	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund**

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
Total TAX ASSESSOR COLLECTOR			\$597,437	\$647,484	\$647,484	\$647,484	\$670,495	3.55%
5509	6000	Utilities Annex	34,248	\$44,988	\$45,000	\$44,988	\$45,000	0.00%
	6050	Bonds & Insurance	6,945	8,000	8,000	8,000	7,500	-6.25%
	6100	CH Annex Property Taxes	1,162	1,212	1,200	1,212	1,250	4.17%
	6320	Janitorial Service	0	0	0	0	0	-
	8000	Miscellaneous Service/Annex	14,681	11,750	11,750	11,750	10,000	-14.89%
	8560	Machinery & Equipment	398	0	0	0	0	-
Total COURTHOUSE ANNEX			\$57,434	\$65,950	\$65,950	\$65,950	\$63,750	-3.34%
5510	3550	Repair & Maint. Supplies	8,636	\$6,000	\$6,000	\$6,000	\$10,000	66.67%
	3560	Repair & Maint. Service	6,745	10,000	10,000	10,000	10,000	0.00%
	6000	Utilities	23,802	27,000	27,000	27,000	27,000	0.00%
	6050	Insurance	19,545	21,000	21,000	21,000	21,000	0.00%
	6200	Communication	6,508	5,500	0	0	6,000	-
Total COURTHOUSE			\$65,237	\$69,500	\$64,000	\$64,000	\$74,000	15.63%
5512	3005	Groceries	57,385	60,000	60,000	60,000	60,000	0.00%
	3100	Office Supplies	1,489	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	32,771	50,000	50,000	50,000	50,000	0.00%
	3560	Repair & Maint Service	16,669	25,000	25,000	25,000	25,000	0.00%
	6000	Utilities	43,249	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	24,267	26,000	26,000	26,000	26,000	0.00%
	6055	Professional Service/Med	103,754	110,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	12,925	45,000	45,000	45,000	45,000	0.00%
	8000	Miscellaneous	5,378	10,000	10,000	10,000	10,000	0.00%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	46,866	10,000	10,000	10,000	10,000	0.00%
Total COUNTY JAIL			\$344,752	\$409,500	\$409,500	\$409,500	\$409,500	0.00%
5516	3550	Repair & Maint Supplies	\$5	\$500	\$500	\$500	\$500	0.00%
	3560	Repair & Maint Service	401	500	500	500	500	0.00%
	6000	Utilities	4,949	5,904	6,000	5,904	6,000	0.00%
	6050	Insurance	1,184	1,196	1,100	1,196	1,200	9.09%
	6350	Contract Labor	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total OFFICE BUILDINGS			\$6,539	\$8,100	\$8,100	\$8,100	\$8,200	1.23%
5551	1010	Constable Pct. #1	22,136	\$21,777	\$21,777	\$21,777	\$24,333	11.74%
	1045	Bailiff	2,000	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	1,846	1,972	1,972	1,972	2,168	9.92%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	3,996	4,266	4,266	4,266	4,689	9.92%
	2040	Worker's Compensation	499	560	560	560	560	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3350	Printing & Bindery	0	50	50	50	25	-50.00%
	3550	Repair & Maint. Supplies	110	950	1,000	950	750	-25.00%
	6050	Bonds	311	310	350	310	310	-11.43%
	6060	Dues	0	0	0	0	60	-
	6200	Communication	26	90	0	90	100	-
	6260	Travel In County	3,124	6,000	2,500	6,000	7,500	200.00%
	6275	Uniforms	121	200	200	200	200	0.00%
	8000	Miscellaneous	0	0	0	0	100	-
	8560	Machinery & Equip/Capital	0	6,500	10,000	6,500	1,000	-90.00%
Total CONSTABLE PCT. #1			\$43,994	\$56,597	\$56,597	\$56,597	\$56,112	-0.86%
5552	1010	Constable Pct. #2	21,596	\$21,737	\$21,737	\$21,737	\$24,293	11.76%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	1045	Bailiff	2,961	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	1,879	1,969	1,969	1,969	2,164	9.93%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	4,066	4,260	4,260	4,260	4,683	9.93%
	2040	Worker's Compensation	471	550	550	550	550	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	301	1,200	1,200	1,200	1,200	0.00%
	3560	Repair & Maint. Service	420	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	423	600	600	600	600	0.00%
	6050	Bonds	443	450	450	450	450	0.00%
	6200	Communication	456	1,520	1,520	1,520	1,000	-34.21%
	6260	Travel In County	596	2,500	2,500	2,500	2,000	-20.00%
	6275	Uniforms	0	400	400	400	400	0.00%
	8560	Machinery & Equip/Capital	2,400	3,500	3,500	3,500	3,500	0.00%
Total CONSTABLE PCT. #2			\$45,837	\$53,808	\$53,808	\$53,808	\$56,357	4.74%
5553	1010	Constable Pct. #3	22,416	\$22,557	\$22,557	\$22,557	\$25,113	11.33%
	1045	Bailiff	2,961	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	1,099	2,032	2,032	2,032	2,227	9.62%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	4,202	4,395	4,395	4,395	4,818	9.62%
	2040	Worker's Compensation	489	550	550	550	550	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3100	Office Supplies	0	100	100	100	100	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	311	350	350	350	350	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	6,246	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	1,389	1,389	1,389	1,389	0.00%
Total CONSTABLE PCT. #3			\$47,548	\$52,695	\$52,695	\$52,695	\$56,265	6.77%
5554	1010	Constable Pct. #4	22,176	\$22,317	\$22,317	\$22,317	\$23,508	5.34%
	1045	Bailiff	2,000	2,000	2,000	2,000	4,000	100.01%
	2010	Social Security	1,849	1,860	1,860	1,860	2,104	13.12%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	4,003	4,024	4,024	4,024	4,553	13.12%
	2040	Worker's Compensation	479	550	550	550	550	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3350	Printing and Bindery	0	0	0	0	200	-
	3550	Repair & Maint. Supplies	0	100	100	100	1,200	1100.00%
	6050	Bonds	311	311	311	311	500	60.77%
	6200	Communication	0	1,000	1,000	1,000	100	-90.00%
	6260	Travel In County	4,351	7,000	7,000	7,000	2,000	-71.43%
	6275	Uniforms	0	0	0	0	400	-
	8000	Miscellaneous	0	36	0	36	0	-
	8560	Machinery & Equip/Capital	480	764	800	764	2,500	212.50%
Total CONSTABLE PCT. #4			\$45,472	\$49,885	\$49,885	\$49,885	\$51,932	4.10%
5560	1010	Sheriff	55,655	\$55,776	\$55,776	\$55,776	\$59,156	6.06%
	1030	Investigator/Sergeant	42,246	\$45,039	\$45,039	\$45,039	\$47,547	5.57%
	1040	Deputies & Assistants	587,746	590,178	575,557	590,178	610,720	6.11%
	1050	Secretary	31,166	31,299	31,299	31,299	32,863	5.00%
	1060	Jailers/Dispatchers	610,616	604,418	604,418	604,418	627,839	3.87%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	1160	Cook	37,242	36,730	36,730	36,730	38,584	5.05%
	2010	Social Security	101,656	103,185	103,185	103,185	108,378	5.03%
	2020	Group Medical Insurance	322,475	335,653	335,653	335,653	349,077	4.00%
	2030	Retirement	225,961	223,229	223,229	223,229	234,465	5.03%
	2040	Worker's Compensation	23,319	27,000	27,000	27,000	27,000	0.00%
	2060	Unemployment Insurance	1,193	1,870	1,870	1,870	1,870	0.00%
	2070	Life Insurance	885	1,200	1,200	1,200	1,200	0.00%
	3100	Office Supplies	7,033	9,500	8,500	9,500	8,500	0.00%
	3102	Operating Supplies	9,878	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	244	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	32,298	39,137	30,000	39,137	40,000	33.33%
	4000	Professional Services	11,304	40,781	39,320	40,781	45,000	14.45%
	5750	Conference Expense	9,172	10,000	10,000	10,000	10,000	0.00%
	6030	Motorola	934	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	12,707	12,636	12,636	12,636	13,000	2.88%
	6200	Communications	25,678	27,500	27,500	27,500	27,500	0.00%
	6270	Transportation/Fuel	58,966	80,000	80,000	80,000	80,000	0.00%
	8000	Miscellaneous Service (Phy)	227	2,864	2,864	2,864	2,864	0.00%
	8510	Car/Capital	74,801	77,500	77,500	77,500	77,500	0.00%
	8560	Machinery & Equipment/Cap	11,661	55,839	58,300	55,839	58,000	-0.51%
	8563	Raymond Dickson Grant	0	25,632	0	25,632	0	-
	8564	Homeland Security Grant	0	0	0	0	0	-
	8567	Grant /Donation Purchase	12,789	0	0	0	0	
Total COUNTY SHERIFF			\$2,307,851	\$2,453,966	\$2,404,576	\$2,453,966	\$2,518,063	4.72%
5640	1010	LC Sr Citizens Program Coord.	\$33,041	\$34,368	\$34,368	\$34,368	\$36,098	5.03%
	1070	Part-Time	\$1,773	\$0	\$0	\$0	\$0	-
	2010	Social Security	\$2,591	\$2,629	\$2,629	\$2,629	\$2,761	5.03%
	2020	Group Health Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	5,764	5,688	5,688	5,688	5,974	5.03%
	2040	Worker's Compensation	130	200	200	200	200	0.00%
	2060	Unemployment	32	50	50	50	50	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3560	Repair & Maintenance Service	0	250	250	250	0	-100.00%
	4007	County Health Officer	3,600	4,000	4,000	4,000	4,200	5.00%
	6000	Utilities	0	0	0	0	0	-
	6055	Indigent Health Care Med	0	5,000	5,000	5,000	4,000	-20.00%
	6180	Pauper Funeral	0	1,200	1,200	1,200	1,200	0.00%
	6185	LC Child Serv-Clothing/Welfare	5,000	5,000	5,000	5,000	5,000	0.00%
	6194	Fire Protection	39,100	38,000	38,000	38,000	38,000	0.00%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6197	I&R / Nutrition	0	0	0	0	0	-
	6272	Golden Crescent CASA	0	500	500	500	500	0.00%
	6282	Autopsy/Transportation/ETC	28,950	34,000	34,000	34,000	40,000	17.65%
	8000	Miscellaneous Service	3,977	5,000	5,000	5,000	5,000	0.00%
Total PUBLIC WELFARE			\$153,781	\$165,807	\$165,807	\$165,807	\$173,300	4.52%
5665	1011	Agent	23,923	\$23,950	\$23,950	\$23,950	\$25,147	5.00%
	1012	Agent	12,423	12,437	12,437	12,437	13,059	5.00%
	1050	Assistant	33,777	33,934	33,934	33,934	35,620	4.97%
	1070	Temporary & Extra Help	300	500	500	500	500	0.00%
	2010	Social Security	6,377	6,456	6,456	6,456	6,724	4.15%
	2020	Group Medical Insurance	9,797	9,872	9,872	9,872	10,267	4.00%
	2030	Retirement	5,593	5,616	5,616	5,616	5,895	4.97%
	2040	Worker's Compensation	140	350	350	350	350	0.00%
	2060	Unemployment Insurance	65	120	120	120	120	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
General Fund**

Dept.	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	3100	Office Supplies	918	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	253	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	388	700	388	700	0.00%
	5750	Transportation & Conf. Exp.	1,050	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	846	800	800	800	800	0.00%
	6050	Bonds & Insurance	0	0	0	0	0	-
	6200	Communication	2,725	2,552	2,000	2,552	2,900	45.00%
	6265	Transportation	13,571	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	0	1,260	1,500	1,260	1,500	0.00%
Total COUNTY EXTENSION SERVICE			\$111,785	\$115,156	\$115,156	\$115,156	\$120,504	4.64%
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	125,000	0	0	0	0	-
	9199	Transfer to Spec Reserve	0	0	0	0	200,000	-
	9750	Transfer to Local Border Star	0	0	0	0	0	-
Total TRANSFERS TO			\$215,000	\$90,000	\$90,000	\$90,000	\$290,000	222.22%
TOTAL GENERAL FUND			\$7,481,612	\$8,048,185	\$7,957,811	\$8,064,585	\$8,455,372	6.25%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$0	\$500	\$500	\$500	\$500	0.00%
	8000	Miscellaneous	467	400	400	400	400	0.00%
	8560	Machinery & Equipment	0	1,000	1,000	1,000	1,000	0.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total SHERRIFF SEIZURE			\$467	\$1,900	\$1,900	\$1,900	\$1,900	0.00%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	0	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	1020.45	0	5,000	5,000	5,000	0.00%
	6037	Aban MV Storage-Sheriff	229	0	2,000	2,000	2,000	0.00%
	8000	Aban MV Misc-Sheriff	6,805	5,000	18,500	18,500	18,500	0.00%
	8560	Aban MV Mach/Equip-Sheriff	2,479	0	18,500	18,500	17,220	-6.92%
Total ABANDONED MOTOR VEHICLE			\$10,533	\$5,000	\$47,100	\$47,100	\$45,820	-2.72%
118-5444	6040	Lavaca County Allocation	\$1,555	\$2,000	\$2,000	\$2,000	\$1,225	-38.75%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,555	\$2,000	\$2,000	\$2,000	\$1,225	-38.75%
119-5560	8000	Refund to Merchant/Hot Ck	\$7	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
Total UNCLAIMED FUNDS			\$7	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$16,000	\$16,000	\$16,000	0.00%
	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	Office Supplies	0	0	4,000	4,000	4,000	0.00%
	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	\$20,000	\$20,000	\$20,000	-
121-5540	1010	Medical Director	\$7,560	\$7,560	\$7,560	\$7,560	\$7,787	3.00%
	1015	EMS Director	54,172	55,877	55,877	55,877	58,658	4.98%
	1020	Amb. Attendants F/T	0	203,840	203,840	203,840	203,840	-
	1021	Amb. Attendants Comp	452,885	326,159	421,159	421,159	421,160	0.00%
	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	16,744	16,613	16,613	16,613	17,111	3.00%
	1060	Records Management	34,337	35,313	35,313	35,313	36,979	4.72%
	1080	Quality Assurance Officer	42,795	42,659	42,659	42,659	44,802	5.02%
	1090	Maintenance Supervisor	36,378	37,482	37,482	37,482	39,443	5.23%
	2010	Social Security	49,538	62,190	62,190	62,190	62,882	1.11%
	2020	Group Medical Insurance	85,737	114,148	114,148	114,148	184,805	61.90%
	2030	Retirement	30,537	114,840	64,840	114,840	136,166	110.00%
	2040	Worker's Compensation	1,918	2,150	2,150	2,150	2,150	0.00%
	2060	Unemployment	604	1,050	1,050	1,050	1,050	0.00%
	2070	Life Insurance	108	200	200	200	200	0.00%
	3100	Office Supplies	11,975	15,500	15,500	15,500	20,000	29.03%
	3540	Repair & Maint. Equip.	70,301	70,000	72,000	72,000	75,000	4.17%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	3550	Ambulance Supplies(Drugs)	33,700	45,000	45,000	45,000	45,000	0.00%
	3560	Repair & Maint. Amb.	17,202	20,000	20,000	20,000	20,000	0.00%
	4002	Professional Service/Audit	9,408	5,556	9,500	9,500	6,000	-36.84%
	5750	Grant / Training	356	1,844	15,000	15,000	15,000	0.00%
	6000	Utilities/Ambulance	7,392	9,100	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	6,300	8,000	15,000	15,000	15,000	0.00%
	6200	Communications	15,041	12,000	10,000	10,000	12,000	20.00%
	6270	Transporation/Fuel	29,481	50,000	50,000	50,000	50,000	0.00%
	8000	Miscellaneous	9,805	10,445	15,600	15,600	15,600	0.00%
	8510	Car / Capital	0	0	10,000	10,000	0	-100.00%
	8515	Ambulance / Capital	0	0	150,000	100,000	0	-100.00%
	8525	Building Capital	0	0	25,000	25,000	0	-100.00%
	8560	Amb. Equip/Office/Capital	27,406	29,000	40,000	40,000	0	-100.00%
121-7000	9197	Transfer to Cap Improve		0	0	0	0	0.00%
Total AMBULANCE SERVICE			\$1,058,281	\$1,306,726	\$1,579,881	\$1,579,881	\$1,512,833	-4.24%
122-5120	6251	Adult 25th Jud Dist/TFID	\$834	\$4,800	\$4,800	\$4,800	\$10,000	108.33%
	6252	Adult 2nd 25th Jud Dist/TF	4,715	8,000	8,000	8,000	10,000	25.00%
	6253	Juv 25th Jud Dist/TFID	200	500	500	500	1,000	100.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	0	0	0	1,000	-
	6255	Adult County Crt/TFID	4,025	4,025	4,025	4,025	10,000	148.45%
	6256	Juv County Crt/TFID	0	0	0	0	0	-
	6258	Expense Crt Appt Atty/TFID	0	500	500	500	500	0.00%
122-5121	6025	Contract/Professional Serv.	0	0	0	0	170,475	-
Total TASK FORCE INDIGENT DEFENSE			\$9,775	\$17,825	\$17,825	\$17,825	\$202,975	1038.71%
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	\$900	\$900	\$900	0.00%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$900	\$900	\$900	0.00%
134-5454	6285	Office Security JCBSF	\$0	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$0	\$3,000	\$3,000	\$3,000	0.00%
136-5407	8560	Computer & Equipment	\$0	\$700	\$8,000	\$8,000	\$9,000	12.50%
Total CC DIGITIZING & PRESERVATION			\$0	\$700	\$8,000	\$8,000	\$9,000	12.50%
137-5407	8560	Computer & Equipment	\$0	\$0	\$13,800	\$13,800	\$17,950	30.07%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$13,800	\$13,800	\$17,950	30.07%
138-5407	8560	Computer & Equipment	\$0	\$1,000	\$1,000	\$1,000	\$500	-50.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
Total CC TECHNOLOGY FUND			\$0	\$1,000	\$1,000	\$1,000	\$500	-50.00%
139-5440	8560	Computer & Equipment	\$0	\$0	\$1,375	\$1,375	\$1,750	27.27%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total DC TECHNOLOGY FUND			\$0	\$0	\$1,375	\$1,375	\$1,750	27.27%
140-5440	8560	Computer & Equipment	\$0	\$0	\$9,550	\$9,550	\$13,250	38.74%
Total DC ARCHIVE FUND			\$0	\$0	\$9,550	\$9,550	\$13,250	38.74%
141-5451	8560	Computer & Equipment JP#1	\$389	\$0	\$1,734	\$1,734	\$2,000	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$389	\$0	\$1,734	\$1,734	\$2,000	100.00%
142-5452	8560	Computer & Equipment JP#2	\$0	\$0	\$1,418	\$1,418	\$1,700	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$0	\$0	\$1,418	\$1,418	\$1,700	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$900	\$900	\$1,500	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$900	\$900	\$1,500	100.00%
144-5454	8560	Computer & Equipment JP#4	\$2,710	\$3,000	\$16,000	\$16,000	\$15,000	-6.25%
Total JUSTICE COURT TECH FUND PCT. 4			\$2,710	\$3,000	\$16,000	\$16,000	\$15,000	-6.25%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	16,167	18,304	18,304	18,304	22,880	25.00%
	2010	Social Security	1,237	1,400	1,400	1,400	1,750	25.02%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	1,352	1,515	1,515	1,515	3,787	150.00%
	2070	Life Insurance	0	0	0	0	0	-
	5750	Conference	583	2,000	2,000	2,000	2,000	0.00%
	6000	Utilities	0	0	0	0	0	-
	8520	Restoration/Preservation	28,061	40,000	75,000	75,000	125,000	66.67%
Total RECORDS MANAGEMENT-CC			\$47,400	\$63,219	\$98,219	\$98,219	\$155,417	58.24%
146-5450	8520	Restoration/Preservation	\$4,381	\$0	\$6,500	\$6,500	\$7,800	20.00%
Total RECORDS MANAGEMENT-DC			\$4,381	\$0	\$6,500	\$6,500	\$7,800	20.00%
147-5695	6508	JRF/Pd to State Qtrly	\$3,341	\$3,000	\$7,600	\$7,600	\$7,600	0.00%
Total JURY SERVICE FUND			\$3,341	\$3,000	\$7,600	\$7,600	\$7,600	0.00%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$12,600	\$12,600	\$13,400	6.35%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$12,600	\$12,600	\$13,400	6.35%
149-5000	8000	Miscellaneous	\$0	\$0	\$574	\$574	\$700	-
Total CHILD ABUSE PREVENTION			\$0	\$0	\$574	\$574	\$700	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
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	725	1,600	1,600	1,600	1,600	0.00%
	6000	Utilities	0	200	200	200	200	0.00%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	0.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$725	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
156-5409	6227	Election Services	\$1,145	\$1,100	\$7,400	\$7,400	\$8,850	19.59%
Total ELECTION SERVICES FUND			\$1,145	\$1,100	\$7,400	\$7,400	\$8,850	19.59%
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	1,099	1,100	1,100	1,100	1,100	0.00%
	3560	Repair & Maint. Service	0	1,500	1,500	1,500	1,000	-33.33%
	5750	Conference Expense	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	4,451	25,000	25,000	25,000	27,000	8.00%
Total COURTHOUSE SECURITY			\$5,551	\$27,600	\$27,600	\$27,600	\$29,100	-25.33%
166-5407	1040	Deputies & Assistants	\$8,899	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	2010	Social Security	681	700	700	700	700	0.00%
	2030	Retirement	1,473	1,514	1,514	1,514	1,514	0.00%
	3100	Acid Free Materials & Supp.	469	5,000	5,000	5,000	5,000	-
	4000	Prof. Service to Image Maps	95,330	12,000	100,000	100,000	125,000	25.00%
	6150	Shelving Unit (30" Wide)	0	1,000	1,000	1,000	0	-100.00%
Total RECORDS ARCHIVE-COUNTY CLERK			\$106,852	\$29,366	\$117,366	\$117,366	\$141,366	-75.00%
171-5475	5750	County Attorney	\$0	\$0	\$0	\$0	\$670	-
171-5560	5750	Sheriff Dept. Training Fund	680	4,100	4,100	4,100	4,100	0.00%
171-5551	5750	Constable #1 Training Fund	130	2,000	2,000	2,000	2,000	0.00%
171-5552	5750	Constable #2 Training Fund	60	1,000	1,000	1,000	1,500	50.00%
171-5553	5750	Constable #3 Training Fund	956	1,500	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	734	2,000	2,000	2,000	2,000	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$2,560	\$10,600	\$10,600	\$10,600	\$11,770	11.04%
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%
174-5698	6045	Worker's Compensation	\$75,652	\$75,826	\$88,000	\$88,000	\$88,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Other Budgeted Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
Total WORKER'S COMP INSURANCE PREMIUM			\$75,652	\$75,826	\$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	50,000	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	24,108	200,000	200,000	200,000	200,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			\$24,108	\$260,000	\$260,000	\$260,000	\$260,000	0.00%
196-5790	6046	Deficit Billing/Unemployment	\$7,365	\$0	\$12,700	\$12,700	\$14,500	14.17%
Total UNEMPLOYMENT FUND			\$7,365	\$0	\$12,700	\$12,700	\$14,500	14.17%
197-5510	6007	County Property & Building	\$24,352	\$571,602	\$125,000	\$571,602	\$230,200	84.16%
	4000	Architectural Services	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$24,352	\$571,602	\$125,000	\$571,602	\$230,200	84.16%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$13,000	\$13,000	\$14,275	9.81%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$13,000	\$13,000	\$14,275	9.81%
199-5199	8000	Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
	8500	Capital Outlay	0	200,000	200,000	200,000	200,000	0.00%
Total SPECIAL RESERVE FUND			\$0	\$200,000	\$200,000	\$200,000	\$200,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$12,281	\$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			\$12,281	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement	\$132	\$2,700	\$42,200	\$42,200	\$41,700	0.00%
	9100	Transfer to General Fund	0.00	\$0	0	0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$132	\$2,700	\$42,200	\$42,200	\$41,700	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$30,760	\$30,760	\$50,900	65.47%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$30,760	\$30,760	\$50,900	0.00%
625-5650	3155	Law Books	\$2,954	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
	6200	Communications	\$87	\$500	\$500	\$500	\$500	0.00%
	8560	Machinery & Equipment	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
Total L.C. LAW LIBRARY			\$3,041	\$11,500	\$11,500	\$11,500	\$11,500	0.00%
640-5475	1040	Deputies & Assistants	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Other Budgeted Funds

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	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	0	0	0	0	0	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	1,185	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			\$1,185	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
650-5475	1040	Deputies & Assistants	\$24,613	\$20,855	\$20,855	\$20,855	\$20,855	-
	2010	Social Security	543	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	587	2,000	2,000	2,000	2,000	-
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Professional Services/Copier	1,758	3,000	3,000	3,000	3,000	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	0	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	0	-
Total CNTY ATTY JUD APPORTIONMENT			27,500	27,500	27,500	27,500	27,500	-
775-5650	3155	Books	\$0	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	500	500	500	800	60.00%
	6115	Historical Marker	5,400	10,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historical Comm	9,256	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	1,117	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
Total LC HISTORICAL COMMISSION FUND			\$15,773	\$25,000	\$48,000	\$48,000	\$48,300	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Road Bridge Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$49,479	\$49,984	\$49,984	\$49,984	\$53,648	7.33%
	1030	Road Workers	277,863	295,207	295,207	295,207	311,196	5.42%
	2010	Social Security	23,962	26,407	26,407	26,407	27,910	5.69%
	2020	Group Medical Insurance	80,828	93,394	93,394	93,394	92,403	-1.06%
	2030	Retirement	54,203	57,129	57,129	57,129	60,381	5.69%
	2040	Worker's Compensation	10,463	12,000	12,000	12,000	12,000	0.00%
	2060	Unemployment Insurance	264	470	470	470	470	0.00%
	2070	Life Insurance	222	500	500	500	500	0.00%
	3085	Precinct #1 Tracker Software	0	375	375	375	1,000	166.67%
	5750	Transportation & Conference Exp	2,664	2,601	5,535	5,535	8,468	52.99%
	6260	Travel Pct. #1	0	0	0	0	0	-
	6350	Weed Control	0	0	0	0	0	-
	8000	Miscellaneous	836	453	23,864	23,864	46,400	94.44%
	8560	Machinery & Equipment/Capital	0	142,485	236,000	236,000	329,500	39.62%
201-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$500,784	\$681,006	\$800,866	\$800,866	\$943,876	17.86%
202-5622	1010	Commissioner Pct #2	\$50,338	\$50,454	\$50,454	\$50,454	\$53,982	6.99%
	1030	Road Workers	282,445	294,662	294,662	294,662	311,003	5.55%
	1070	Temporary / Part-time	0	34,128	34,128	34,128	35,152	-
	2010	Social Security	24,676	28,247	28,247	28,247	30,611	8.37%
	2020	Group Medical Insurance	81,644	103,771	103,771	103,771	102,670	-1.06%
	2030	Retirement	54,956	61,110	61,110	61,110	66,223	8.37%
	2040	Worker's Compensation	9,668	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	263	375	375	375	375	0.00%
	2070	Life Insurance	222	300	300	300	300	0.00%
	3085	Precinct #2 Tracker Software	0	375	375	375	375	0.00%
	3150	Gravel & Sand	0	0	0	0	0	-
	5750	Transportation & Conference Exp	1,701	2,350	3,250	3,250	3,400	4.62%
	6000	Utilities	2,040	3,000	4,000	4,000	5,000	25.00%
	6200	Communications	6,563	7,000	4,725	6,225	7,500	58.73%
	6275	Uniforms	2,638	5,100	10,100	10,100	10,000	-0.99%
	6350	Shredding/Weed Control	0	28,000	47,000	47,000	69,000	46.81%
	8000	Miscellaneous	617	1,800	1,800	1,800	2,500	38.89%
	8540	Road Construction/Capital	145,334	173,500	175,000	173,500	300,000	71.43%
	8542	Grant Expense	0	0	0	0	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	0	0	0	0	50,000	-
202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$664,105	\$805,472	\$830,597	\$830,597	\$1,059,390	27.55%
203-5623	1010	Commissioner Pct #3	\$49,479	\$49,984	\$49,984	\$49,984	\$53,648	7.33%
	1030	Road Workers	217,973	220,688	220,688	220,688	233,462	5.79%
	1070	Temporary / Part-time	3,200	4,000	4,000	4,000	4,800	0.00%
	2010	Social Security	19,361	20,951	20,951	20,951	22,331	6.59%
	2020	Group Medical Insurance	68,577	72,640	72,640	72,640	71,869	-1.06%
	2030	Retirement	44,285	45,326	45,326	45,326	48,311	6.59%
	2040	Worker's Compensation	7,699	8,597	8,597	8,597	8,597	0.00%
	2060	Unemployment Insurance	206	305	305	305	302	-0.98%
	2070	Life Insurance	188	320	320	320	320	0.00%
	3085	Precinct #3 Tracker Software	0	0	375	0	450	20.00%
	3540	Repair & Maintenance	36,411	0	0	0	0	-
	5750	Transportation & Conference Exp	2,382	2,426	3,350	3,350	4,274	27.58%
	6000	Utilities	890	2,000	2,000	2,000	2,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Road Bridge Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	6025	Professional Services	1,723	0	2,500	2,500	5,000	100.00%
	6200	Communications	4,204	6,275	3,500	6,275	3,500	0.00%
	6275	Uniforms	4,009	3,500	3,500	3,500	3,500	0.00%
	6350	Weed Control	0	758	39,200	39,200	77,200	96.94%
	8000	Miscellaneous	478	1,000	1,000	1,000	1,000	0.00%
	8525	County Barn/Capital	0	2,317	8,000	5,600	11,282	41.03%
	8530	Bridge/Capital	0	0	14,000	14,000	28,000	100.00%
	8540	Road Construction/Capital	73,234	70,467	95,000	108,950	138,482	45.77%
	8542	Grant Expense	0	0	0	0	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	37,366	10,900	70,000	70,000	129,100	84.43%
203-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$571,665	\$522,453	\$665,236	\$679,186	\$847,428	27.39%
204-5624	1010	Commissioner Pct #4	\$50,636	\$50,751	\$50,751	\$50,751	\$54,280	6.95%
	1030	Road Workers	221,464	225,434	225,434	225,434	237,117	5.18%
	2010	Social Security	20,978	21,128	21,128	21,128	22,292	5.51%
	2020	Group Medical Insurance	68,577	72,640	72,640	72,640	71,869	-1.06%
	2030	Retirement	45,054	45,709	45,709	45,709	48,226	5.51%
	2040	Worker's Compensation	7,785	8,500	8,500	8,500	8,500	0.00%
	2060	Unemployment Insurance	206	316	316	316	316	0.00%
	2070	Life Insurance	188	300	300	300	300	0.00%
	3085	Precinct #4 Tracker Software	0	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	2,227	1,061	7,000	7,000	12,900	84.29%
	6000	Utilities	776	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,523	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	4,016	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	0	0	7,000	7,000	27,000	285.71%
	8000	Miscellaneous	347	1,000	1,000	1,000	1,000	0.00%
	8541	Reseal Roads	0	0	40,000	40,000	80,000	-
	8560	Machinery & Equipment	0	47,303	60,000	60,000	72,600	-
204-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	10,000	-
Total ROAD & BRIDGE PRECINCT #4			\$433,777	\$494,317	\$559,953	\$559,953	\$656,575	17.26%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Road and Bridge Equipment Funds

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	0	0	114,465	114,465	136,900	19.60%
Total ROAD & BRIDGE EQUIPMENT #1			\$0	\$0	\$114,465	\$114,465	\$136,900	19.60%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	43,003	0	30,308	30,308	52,808	74.24%
Total ROAD & BRIDGE EQUIPMENT #2			\$43,003	\$0	\$30,308	\$30,308	\$52,808	74.24%
273-5623	3540	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	45,248	\$4,093	\$57,500	\$57,500	\$40,000	-30.43%
Total ROAD & BRIDGE EQUIPMENT #3			\$45,248	\$4,093	\$57,500	\$57,500	\$40,000	-30.43%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	21,741	21,741	21,741	21,741	0	-100.00%
	8560	Mach & Equip/Capital Outlay	0	0	4,109	4,109	27,000	557.09%
Total ROAD & BRIDGE EQUIPMENT #4			\$21,741	\$21,741	\$25,850	\$25,850	\$27,000	4.45%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Farm to Market Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget	
301-5621	3145	Road Signs / Capital	780	579	13,600	13,600	26,600	95.59%	
	3150	Gravel & Sand	112,505	170,300	130,000	184,000	113,700	-12.54%	
	3540	Repair & Maintenance	126,230	102,430	278,000	278,000	300,500	8.09%	
	4000	Professional Services	2,866	0	28,933	28,933	29,900	3.34%	
	6000	Utilities	4,065	6,000	6,000	6,000	6,000	0.00%	
	6050	Insurance & Bonds	5,121	7,500	7,500	7,500	7,500	0.00%	
	6200	Communications	3,995	3,500	3,500	3,500	3,500	0.00%	
	6270	Transportation	49,875	66,600	202,786	202,786	216,000	6.52%	
	6275	Uniforms	5,923	8,000	8,000	8,000	8,000	0.00%	
	6280	Rentals	0	4,900	4,900	4,900	0	-100.00%	
	6350	Contract Labor	17,200	16,030	16,030	16,030	9,000	-43.86%	
	8000	Miscellaneous	1,806	1,566	10,000	10,000	8,400	-16.00%	
	8350	Lease Purchase-Pymt	36,639	37,000	37,000	37,000	37,000	0.00%	
	8530	Bridge Capital	60,200	0	495,751	420,731	420,700	-15.14%	
	8540	Road Construction / Capital	316,716	151,020	130,000	151,020	100,000	-23.08%	
	8542	Repairs County Road	0	0	0	0	0	-	
	8560	Machinery & Equipment / Capital	24,800	46,456	114,000	114,000	127,500	11.84%	
	301-7000	9100	Transfer to General Fund	0	0	0	0	0	-
		9172	Transfer to Emerg Appropriations	0	1,500	1,500	1,500	1,500	0.00%
	Total FARM TO MARKET PRECINCT #1			\$768,720	\$623,381	\$1,487,500	\$1,487,500	\$1,415,800	-4.82%
302-5622	3145	Road Signs	0	5,000	6,000	6,000	7,000	16.67%	
	3150	Gravel, Premix, Culvert Pipes	107,892	175,000	175,000	175,000	200,000	14.29%	
	3540	Repair & Maintenance	137,721	90,000	130,000	130,000	170,000	30.77%	
	6050	Insurance & Bonds	4,816	5,500	5,500	5,500	5,500	0.00%	
	6270	Transportation	60,344	89,750	179,750	179,750	160,000	-10.99%	
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%	
	6350	Contract Mowing	0	0	0	0	0	-	
	8000	Miscellaneous	4,617	4,600	4,000	4,000	6,000	50.00%	
	8350	Lease Purchase	30,062	30,062	30,062	30,062	30,062	0.00%	
	8530	Bridge / Capital	12,951	40,000	195,000	120,000	120,000	-38.46%	
	8540	Road Construction / Capital	9,771	158,749	158,749	158,749	300,000	88.98%	
	8541	Reseal Roads / Capital	67,677	192,829	332,829	332,829	270,000	-18.88%	
	8542	Repairs to Damaged Roads	101,021	0	0	0	0	-	
	8560	Machinery & Equipment / Capital	78,855	93,144	56,144	131,144	58,000	3.31%	
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			\$618,428	\$887,484	\$1,275,884	\$1,275,884	\$1,329,412	4.20%	
303-5623	3145	Road Signs	4,494	3,000	3,000	3,000	3,000	0.00%	
	3150	Gravel, Premix, Culvert Pipes	160,330	160,800	145,000	165,000	149,900	3.38%	
	3540	Repair & Maintenance	96,203	99,500	145,000	145,000	145,500	0.34%	
	6050	Insurance & Bonds	5,433	5,519	5,500	5,519	5,500	0.00%	
	6270	Transportation	47,927	53,538	95,790	95,790	137,950	44.01%	
	6280	Rentals	1,142	27,472	3,350	29,270	31,067	-	
	8000	Miscellaneous	1,809	2,170	4,000	4,000	5,829	45.73%	
	8525	County Barn/Capital	1,067	3,050	5,600	5,600	8,150	45.54%	
	8530	Bridge / Capital	0	48,246	91,134	71,134	114,021	25.11%	
	8540	Road Construction / Capital	233,868	40,501	150,478	150,478	223,454	48.50%	
	8541	Reseal Roads / Capital	156,040	29,095	108,000	81,981	160,885	48.97%	
	8542	Repairs to Damaged Roads	0	0	0	0	0	-	
	8560	Machinery & Equipment / Capital	0	0	0	0	0	-	
	303-7000	9172	Transfer to Emerg Appropriations	0	1,500	1,500	1,500	1,500	-
		9304	Transfer to FMR Precint #4	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #3			\$708,314	\$474,392	\$758,352	\$758,272	\$986,756	30.12%
	304-5624	3145	Road Signs	85	9,000	9,000	9,000	9,000	0.00%
3150		Gravel, Premix, Culvert Pipes	116,778	79,800	295,000	295,000	335,170	13.62%	
3540		Repair & Maintenance	65,509	156,995	156,995	156,995	70,000	-55.41%	
6050		Insurance	4,807	4,784	4,700	4,784	4,700	0.00%	

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Farm to Market Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
	6270	Transportation	34,918	51,517	189,000	188,915	237,000	25.40%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	6,615	5,522	27,000	27,000	41,400	53.33%
	8350	Lease Purchase	0	0	0	0	0	-
	8530	Bridge / Capital	0	0	28,000	28,000	56,000	100.00%
	8540	Road Construction / Capital	0	0	0	0	0	-
	8541	Reseal Roads / Capital	154,156	148,691	322,500	322,500	273,800	-15.10%
	8542	Repairs to Damaged Roads	0	18,435	18,434	18,435	0	-
	8560	Machinery & Equipment / Capital	0	42,103	60,000	60,000	47,800	-20.33%
304-7000	0100	Transfer to General Fund	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$382,868	\$516,847	\$1,110,629	\$1,110,629	\$1,074,870	-3.22%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2019
Lateral Road**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$12,543	\$13,800	\$18,297	\$18,297	\$25,500	39.37%
Total Lateral Road Precinct #1			\$12,543	\$13,800	\$18,297	\$18,297	\$25,500	39.37%
402-5622	8540	Road Improvements/Capital	\$12,340	\$0	\$13,800	\$13,800	\$22,400	62.32%
Total Lateral Road Precinct #2			\$12,340	\$0	\$13,800	\$13,800	\$22,400	62.32%
403-5623	8540	Road Improvements/Capital	\$0	\$3,240	\$54,903	\$54,903	\$60,200	9.65%
Total Lateral Road Precinct #3			\$0	\$3,240	\$54,903	\$54,903	\$60,200	9.65%
404-5624	8540	Road Improvements/Capital	\$31,991	\$0	\$8,500	\$8,500	\$17,000	100.00%
Total Lateral Road Precinct #4			\$31,991	\$0	\$8,500	\$8,500	\$17,000	100.00%

**Lavaca County, Texas
 Budgeted Appropriations
 Fiscal Year 2019
 Interest and Sinking Funds**

Fund	Line Item	Description	16-17 Actual	17-18 Est. Actual	17-18 Original Budget	17-18 Current Budget	18-19 Appr. Budget	% Change Budget
611-5680	8320	Principal Payment	215,000	220,000	220,000	220,000	225,000	2.27%
	8340	Interest Payment	29,050	25,503	25,503	25,503	21,433	-15.96%
TOTAL 2012 REFUNDING I&S FUND			\$244,050	\$245,503	\$245,503	\$245,503	\$246,433	0.38%