

Lavaca County, Texas
Fiscal Year
2019-2020
Adopted Budget

FILED FOR RECORD
At 10:50 O'Clock a M

SEP 16 2019

ELIZABETH A. KOUSA, CLERK
COUNTY COURT LAVACA CO., TEXAS
By *Elizabeth A. Kousa* 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 2019-2020 Fiscal Year.

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,387,363, which is a 11.16 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$382,921.62.

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, Frankie Bates
Commissioner Pct. 4, Dennis Kocian

AGAINST: None

<u>Property Tax Rate Comparison:</u>	<u>2019-2020</u>	<u>2018-2019</u>
Property Tax Rate	.5679	.5993
Effective Tax Rate	.5235	.5602
Effective M&O Tax Rate	.5168	.5477
Rollback Tax Rate	.5679	.5993
Debt Rate	.0099	.0078

The total net outstanding bond debt on October 1, 2019, will be \$734,577.50

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

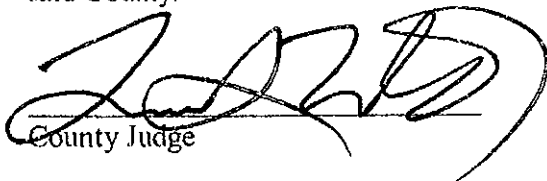
Budget Year – October 1, 2019 to September 30, 2020

THE STATE OF TEXAS

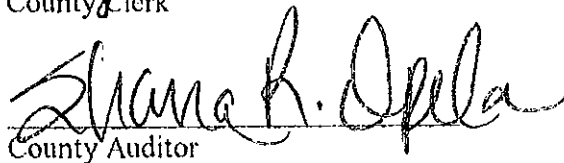
COUNTY OF LAVACA

Hallettsville, Texas

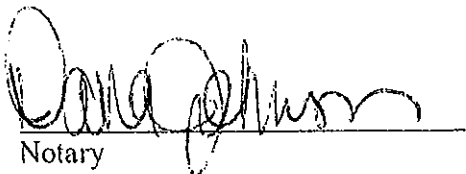
We, Tramer J. Woytek, County Judge; Elizabeth A. Kouba, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2019 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 26th day of August, 2019. The same appears on file in the office of the County Clerk of said County.

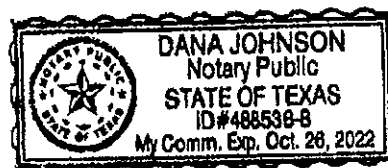

County Judge


County Clerk


County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 26th day of August, 2019.


Notary



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

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

2019 PROPERTY TAX LEVY

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

Breakdown of Road & Bridge Levy:

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

Breakdown of Farm Market Road Levy:

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

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

Fund #	FUND	BEGINNING	2019	TRANSFER (To)	TRANSFER From	2019	ESTIMATED
		BALANCE 10/1/2018	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2019
100	General Fund	\$3,125,126.44	\$9,935,194.00	(\$290,000.00)		\$8,226,281.00	\$4,544,039.44
116	Sheriff Seizure	1,921.49	1,757.00			1,900.00	\$1,778.49
117	Abandoned Motor Vehicle	41,019.29	350.00			0.00	\$41,369.29
118	Appell Judicial System	1,560.00	1,900.00			1,225.00	\$2,235.00
119	Unclaimed Funds	3,500.71	110.00			0.00	\$3,610.71
120	County Attorney Pretrial Int.	56,876.01	9,500.00			20,000.00	\$46,376.01
121	Ambulance Resuce Service	1,056,863.85	810,000.00			1,399,121.00	\$467,742.85
122	Task Force Indigent	37,721.15	187,575.00			202,975.00	\$22,321.15
131	Justice Crt Bldg Security - 1	4,535.19	250.00			0.00	\$4,785.19
132	Justice Crt Bldg Security - 2	1,105.31	40.00			0.00	\$1,145.31
133	Justice Crt Bldg Security - 3	1,088.74	130.00			0.00	\$1,218.74
134	Justice Crt Bldg Security - 4	9,214.23	580.00			0.00	\$9,794.23
136	CC Digitizing & Preservation	10,258.27	1,400.00			0.00	\$11,658.27
137	DC Digitizing & Preservation	18,576.18	2,650.00			0.00	\$21,226.18
138	CC Technology	486.97	315.00			0.00	\$801.97
139	DC Technology	1,799.93	165.00			0.00	\$1,964.93
140	DC Archive	13,800.41	2,210.00			0.00	\$16,010.41
141	JP1 Technology	2,910.01	1,025.00			0.00	\$3,935.01
142	JP2 Technology	1,770.71	115.00			0.00	\$1,885.71
143	JP3 Technology	1,696.46	570.00			0.00	\$2,266.46
144	JP4 Technology	15,506.38	1,620.00			0.00	\$17,126.38
145	RM County Clerk	192,446.91	42,250.00			155,417.00	\$79,279.91
146	RM District Clerk	8,277.99	1,680.00			0.00	\$9,957.99
147	Jury Reimbursement	9,220.48	3,290.00			0.00	\$12,510.48
148	Family Protection	13,650.74	820.00			0.00	\$14,470.74
149	CO Child Abuse Prevention	792.51	270.00			0.00	\$1,062.51
155	RM Courthouse	21,187.87	3,600.00			6,000.00	\$18,787.87
156	Election Services	12,385.51	3,506.00			8,850.00	\$7,041.51
165	Courthouse Security	92,448.97	9,900.00			29,100.00	\$73,248.97
166	Records Archive CC	196,252.79	61,700.00			66,366.00	\$191,586.79
171	Law Enforcement Training	21,055.13	6,054.00			11,770.00	\$15,339.13
172	Emergency Appropriations	127,466.02	1,000.00		4,500.00	0.00	\$132,966.02
174	Worker Compensation	30,293.24	77,706.00			88,000.00	\$19,999.24
176	Ambulance Service Grant	526,106.75	179,886.00			250,000.00	\$455,992.75
196	Unemployment Fund	14,555.55	1,573.00			0.00	\$16,128.55
197	Capital Improvements	595,215.81	96,151.00			230,200.00	\$461,166.81
198	Tobacco Settlement	14,303.52	620.00			0.00	\$14,923.52
199	Special Reserve	507,430.51	4,500.00		200,000.00	200,000.00	\$511,930.51
201	R&B Precinct 1	678,461.95	952,349.00			725,285.00	\$905,525.95
202	R&B Precinct 2	415,054.28	952,349.00	(1,000.00)		829,700.00	\$536,703.28
203	R&B Precinct 3	348,147.87	793,624.00			619,638.00	\$522,133.87
204	R&B Precinct 4	456,494.30	692,185.00	(10,000.00)		481,231.00	\$657,448.30
250	Right of Way	72,315.73	700.00			35,000.00	\$38,015.73
262	Property & Bldg. Prec. 2	40,810.89	300.00		1,000.00	285.00	\$41,825.89
264	Property & Bldg. Prec. 4	40,980.13	350.00		10,000.00	0.00	\$51,330.13
271	R&B Equipment Prec. 1	114,465.15	0.00		22,500.00	0.00	\$136,965.15
272	R&B Equipment Prec. 2	39,998.97	0.00		22,500.00	23,378.00	\$39,120.97
273	R&B Equipment Prec. 3	19,060.12	0.00		22,500.00	0.00	\$41,560.12
274	R&B Equipment Prec. 4	4,972.07	0.00		22,500.00	0.00	\$27,472.07
301	FMR Precinct 1	900,459.39	880,630.00	(1,500.00)		485,656.00	\$1,293,933.39
302	FMR Precinct 2	583,889.16	974,497.00	(1,500.00)		556,552.00	\$1,000,334.16
303	FMR Precinct 3	371,551.73	710,740.00	(1,500.00)		480,366.00	\$600,425.73
304	FMR Precinct 4	655,385.24	577,516.00			291,231.00	\$941,670.24
401	Lateral Road Precinct 1	17,362.19	8,558.00			0.00	\$25,920.19
402	Lateral Road Precinct 2	13,911.02	8,558.00			0.00	\$22,469.02
403	Lateral Road Precinct 3	51,740.03	8,558.00			10,000.00	\$50,298.03
404	Lateral Road Precinct 4	8,650.99	8,558.00			0.00	\$17,208.99
611	General Obligation Refunding	101,472.85	176,200.00			246,433.00	\$31,239.85
625	Law Library	90,783.36	9,200.00			3,300.00	\$96,683.36
640	Attorney Check Collection	17,974.68	1,500.00			3,000.00	\$16,474.68
650	County Atty. Judicial Apport.	277.26	27,550.00			27,500.00	\$327.26
775	Historical Commission	54,169.87	15,500.00			19,250.00	\$50,419.87
	TOTALS	\$11,888,817.26	18,251,384.00	(305,500.00)	305,500.00	15,735,010.00	14,405,191.26

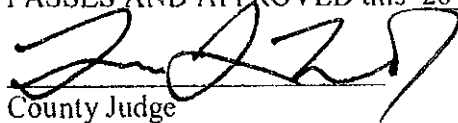
LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2020 FISCAL YEAR

Fund #	FUND	BEGINNING	2020	TRANSFER (To)	TRANSFER From	2020	ESTIMATED
		BALANCE 10/1/2019	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2020
100	General Fund	\$4,544,039.44	\$10,100,420.00	(\$90,000.00)		\$8,816,234.00	\$5,738,225.44
116	Sheriff Seizure	1,778.49	3,000.00			1,900.00	2,878.49
117	Abandoned Motor Vehicle	41,369.29	2,200.00			36,300.00	7,269.29
118	Appell Judicial System	2,235.00	1,800.00			1,600.00	2,435.00
119	Unclaimed Funds	3,610.71	115.00			3,600.00	125.71
120	County Attorney Pretrial Int.	46,376.01	8,120.00			20,000.00	34,496.01
121	Ambulance Resuce Service	467,742.85	890,000.00			1,338,770.00	18,972.85
122	Task Force Indigent	22,321.15	187,525.00			192,975.00	16,871.15
131	Justice Crt Bldg Security - 1	4,785.19	530.00			2,000.00	3,315.19
132	Justice Crt Bldg Security - 2	1,145.31	30.00			1,000.00	175.31
133	Justice Crt Bldg Security - 3	1,218.74	130.00			1,000.00	348.74
134	Justice Crt Bldg Security - 4	9,794.23	580.00			3,000.00	7,374.23
136	CC Digitizing & Preservation	11,658.27	1,400.00			11,000.00	2,058.27
137	DC Digitizing & Preservation	21,226.18	2,650.00			20,000.00	3,876.18
138	CC Technology	801.97	315.00			600.00	516.97
139	DC Technology	1,964.93	165.00			1,800.00	329.93
140	DC Archive	16,010.41	2,210.00			15,000.00	3,220.41
141	JP1 Technology	3,935.01	1,025.00			3,000.00	1,960.01
142	JP2 Technology	1,885.71	115.00			1,800.00	200.71
143	JP3 Technology	2,266.46	570.00			2,000.00	836.46
144	JP4 Technology	17,126.38	1,620.00			14,000.00	4,746.38
145	RM County Clerk	79,279.91	44,250.00			122,417.00	1,112.91
146	RM District Clerk	9,957.99	1,680.00			9,000.00	2,637.99
147	Jury Reimbursement	12,510.48	3,290.00			9,000.00	6,800.48
148	Family Protection	14,470.74	820.00			14,000.00	1,290.74
149	CO Child Abuse Prevention	1,062.51	270.00			1,000.00	332.51
155	RM Courthouse	18,787.87	3,600.00			22,000.00	387.87
156	Election Services	7,041.51	3,506.00			8,850.00	1,697.51
165	Courthouse Security	73,248.97	9,900.00			42,000.00	41,148.97
166	Records Archive CC	191,586.79	61,700.00			191,366.00	61,920.79
171	Law Enforcement Training	15,339.13	6,054.00			12,100.00	9,293.13
172	Emergency Appropriations	132,966.02	1,000.00		6,000.00	100,000.00	39,966.02
174	Worker Compensation	19,999.24	80,000.00			88,000.00	11,999.24
176	Ambulance Service Grant	455,992.75	63,886.00			410,000.00	109,878.75
196	Unemployment Fund	16,128.55	0.00			16,000.00	128.55
197	Capital Improvements	461,166.81	1,400.00			300,000.00	162,566.81
198	Tobacco Settlement	14,923.52	1,015.00			14,700.00	1,238.52
199	Special Reserve	511,930.51	1,500.00			300,000.00	213,430.51
201	R&B Precinct 1	905,525.95	1,009,173.00			1,067,025.00	847,673.95
202	R&B Precinct 2	536,703.28	1,009,173.00	(1,000.00)		1,116,103.00	428,773.28
203	R&B Precinct 3	522,133.87	837,172.00			943,678.00	415,627.87
204	R&B Precinct 4	657,448.30	722,837.00	(10,000.00)		882,106.00	488,179.30
250	Right of Way	38,015.73	0.00			35,000.00	3,015.73
262	Property & Bldg. Prec. 2	41,825.89	0.00		2,000.00	41,700.00	2,125.89
264	Property & Bldg. Prec. 4	51,330.13	0.00		10,000.00	60,000.00	1,330.13
271	R&B Equipment Prec. 1	136,965.15	0.00		22,500.00	158,900.00	565.15
272	R&B Equipment Prec. 2	39,120.97	0.00		22,500.00	51,500.00	10,120.97
273	R&B Equipment Prec. 3	41,560.12	0.00		22,500.00	63,350.00	710.12
274	R&B Equipment Prec. 4	27,472.07	0.00		22,500.00	49,000.00	972.07
301	FMR Precinct 1	1,293,933.39	925,235.00	(1,500.00)		2,049,486.00	168,182.39
302	FMR Precinct 2	1,000,334.16	925,235.00	(2,500.00)		1,502,840.00	420,229.16
303	FMR Precinct 3	600,425.73	734,704.00	(1,500.00)		1,246,400.00	87,229.73
304	FMR Precinct 4	941,670.24	856,616.00	(1,500.00)		1,790,737.00	6,049.24
401	Lateral Road Precinct 1	25,920.19	8,500.00			34,000.00	420.19
402	Lateral Road Precinct 2	22,469.02	8,500.00			30,900.00	69.02
403	Lateral Road Precinct 3	50,298.03	8,500.00			58,200.00	598.03
404	Lateral Road Precinct 4	17,208.99	8,500.00			25,000.00	708.99
611	General Obligation Refunding	31,239.85	241,560.00			241,820.00	30,979.85
625	Law Library	96,683.36	9,200.00			11,500.00	94,383.36
640	Attorney Check Collection	16,474.68	3,000.00			3,000.00	16,474.68
650	County Atty. Judicial Apport.	327.26	27,550.00			27,500.00	377.26
775	Historical Commission	50,419.87	15,500.00			48,300.00	17,619.87
	TOTALS	\$14,405,191.26	\$18,839,346.00	(\$108,000.00)	\$108,000.00	\$23,686,057.00	\$9,558,480.26

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

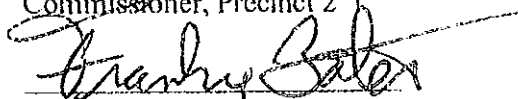
On this the 26th day of August, 2019, at a regularly scheduled meeting of the Lavaca County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning October 1, 2019, and ending September 30, 2020, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of the said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court on the 26th day of August, 2019, on motion made, seconded and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby, approved and adopted.

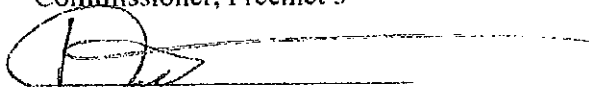
PASSES AND APPROVED this 26th day of August, 2019.


County Judge



Commissioner, Precinct 1

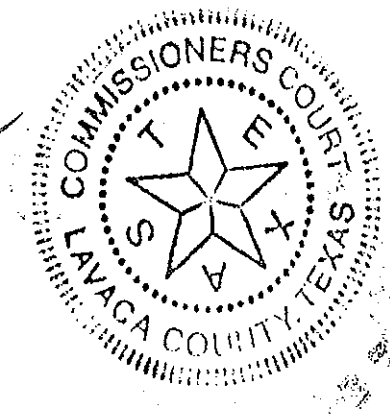

Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

ATTEST:


County Clerk
Lavaca County, Texas



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

On this the 9th day of September 2019, came to be considered the Tax Rate for 2019, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The M & O rate shall be .4369 per one hundred dollar valuation;

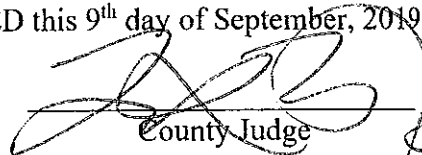
The Farm Market rate shall be .1211 per one hundred dollar valuation;

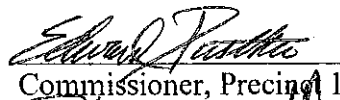
The Debt Service rate shall be .0099 per one hundred dollar valuation;

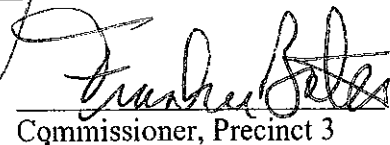
**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST
YEARS TAX RATE.**

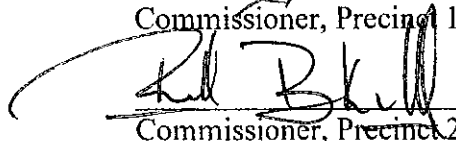
**THE TAX RATE WILL EFFECTIVELY BE RAISED BY
7.97 PERCENT AND WILL RAISE TAXES FOR
MAINTENANCE AND OPERATIONS ON A \$100,000
HOME BY APPROXIMATELY \$-33.50.**

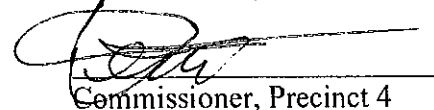
PASSED AND APPROVED this 9th day of September, 2019.


County Judge

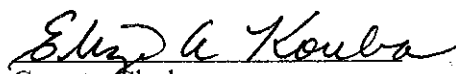

Commissioner, Precinct 1

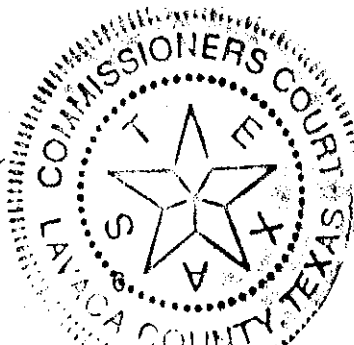

Commissioner, Precinct 3


Commissioner, Precinct 2


Commissioner, Precinct 4

ATTEST:


County Clerk
Lavaca County, Texas



**Lavaca County, Texas
2018-2019
Indebtedness
Debt Service Requirements**

Series 2012 General Obligation Refunding Bonds

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

The annual debt service requirements are as follows:

Fiscal Year Ending 9/30	Principal	Interest	Principal & Interest
2/1/2020		8,410.00	8,410.00
8/1/2020	225,000.00	8,410.00	233,410.00
2/1/2021		5,878.75	5,878.75
8/1/2021	235,000.00	5,878.75	240,878.75
2/1/2022		3,000.00	3,000.00
8/1/2022	240,000.00	3,000.00	243,000.00
	700,000.00	34,577.50	734,577.50

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

100		17-18	18-19	18-19	18-19	19-20	% Change
Line Item	Description	Actual	Est. Actual	Original Budget	Current Budget	Appr. Budget	Budget
4000-1000	Current Property Tax Levy	\$6,768,393	\$8,197,727	\$8,197,727	\$8,197,727	\$8,502,670	3.72%
4000-1001	Delinquent Taxes	145,526	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	23,345	20,000	20,000	20,000	20,000	0.00%
4000-1020	State Sales Tax	9	0	0	0	0	-
4000-1021	GovDeals Sales Tax	26	0	0	0	0	-
4000-1510	Supple/Co Judge Yrly. Pymt.	25,200	20,500	20,500	20,500	20,500	0.00%
4000-1516	State Supp-Co Atty Monthly	4,505	3,500	3,500	3,500	3,500	-
4000-1520	Excess Const Co Judge Supp	212	500	500	500	500	0.00%
4000-1525	CCC Fees Mon Pay/State Supp	0	0	0	0	0	-
4000-1881	City of Hallettsville	10,200	10,200	10,200	10,200	10,200	0.00%
4000-1882	City of Shiner	5,880	5,000	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	4,320	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	1,728	2,500	2,500	2,500	2,500	0.00%
4000-3015	Truancy (Child Safety)	0	0	100	100	100	0.00%
4000-3020	Justice of Peace - Fees	163,358	130,000	150,000	150,000	150,000	0.00%
4000-3021	County Court Fines	41,560	42,000	45,000	45,000	45,000	0.00%
4000-3022	District Court Fines	14,987	15,000	22,000	22,000	22,000	0.00%
4000-3056	Traffic / JP / County	1,469	1,200	1,200	1,200	1,200	0.00%
4000-3057	Traffic / County Clerk / County	15	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	675	600	1,000	1,000	1,000	0.00%
4000-4130	County Clerk	195,351	170,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	656	500	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	2,024	2,000	2,000	2,000	2,000	0.00%
4000-4133	County Sheriff	27,350	27,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	18,708	20,000	27,000	27,000	27,000	0.00%
4000-4251	Commissions/County Tax	526,995	550,000	500,000	500,000	500,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	84,133	80,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	53,717	70,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	4,130	3,000	3,000	3,000	3,000	0.00%
4000-4281	Constable Fees #1	3,310	3,000	1,500	1,500	1,500	0.00%
4000-4282	Constable Fees #2	1,695	1,500	1,500	1,500	1,500	0.00%
4000-4283	Constable Fees #3	2,430	2,500	1,500	1,500	1,500	0.00%
4000-4284	Constable Fees #4	4,550	4,000	2,500	2,500	2,500	0.00%
4000-4301	JP Arrest Fee County	5,280	5,000	5,000	5,000	5,000	0.00%
4000-4765	Machine/Cert Copies/DC	5,064	5,000	2,000	2,000	2,000	0.00%
4000-4785	Reimbursement for Election Exp	15,388	15,000	15,000	15,000	15,000	-
4000-4790	Election Lease Equipment	0	1,500	3,000	3,000	3,000	0.00%
4000-4822	Attorney Fees	12,372	12,000	12,000	12,000	12,000	0.00%
4000-4845	Inmate Soc Security Incentive	0	0	500	500	500	0.00%
4000-4852	Refund - LCCAD	28,310	12,325	26,000	26,000	20,000	-
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	6,018	5,000	5,000	5,000	5,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,325	3,100	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	468	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,610	2,100	2,100	2,100	2,100	0.00%
4000-5230	Basic Legal Serv/Indig/COC	1,380	1,300	1,300	1,300	1,300	0.00%
4000-5231	Basic Legal Serv/Indigent	1,695	2,200	1,800	1,800	1,800	0.00%
4000-5232	Basic Legal Serv/Indigent	1,392	1,300	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	4,530	3,000	3,500	3,500	3,500	0.00%
4000-6015	Septic Tank Ordinance Fees	31,500	32,000	28,000	28,000	28,000	0.00%
4000-6058	Surface & Minerals Permit Lease	1,095	0	0	0	0	-
4000-6060	Business Licenses and Permits	14,767	5,000	5,000	5,000	5,000	0.00%
4000-6114	Pasture Lease	1,650	1,825	1,650	1,650	1,650	0.00%
4000-6115	CH Annex Rentals	12,269	7,000	12,000	12,000	12,000	0.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	4,837	6,500	5,000	5,000	5,000	0.00%

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

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

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

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

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

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

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

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

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	4000-4826	Constable #1 LEOSE Training	678	682	650	650	682	4.85%
	4000-4827	Constable #2 LEOSE Training	678	682	650	650	682	4.85%
	4000-4828	Constable #3 LEOSE Training	678	682	0	0	682	-
	4000-4829	Constable #4 LEOSE Training	678	682	650	650	682	4.85%
	4000-7005	Law Enforce Train CD Interest/MM	129	200	50	50	200	300.00%
Total LAW ENFORCEMENT TRAINING FUND			\$5,997	\$6,054	\$4,000	\$4,000	\$6,054	51.34%
172	4000-7005	Emerg Appr CD Interest/MM	\$634	\$1,000	\$400	\$400	\$1,000	150.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	1,500	1,500	0	0	1,500	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$5,134	\$5,500	\$3,400	\$3,400	\$5,500	61.76%
174	4000-4852	W/C Refund	\$1,909	\$1,220	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	312	500	0	0	0	-
	6000-9990	Transfer from Various Funds	73,741	75,986	80,000	80,000	80,000	0.00%
Total WORKER'S COMPENSATION PREM FUND			\$75,962	\$77,706	\$80,000	\$80,000	\$80,000	0.00%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$2,672	\$5,000	\$1,000	\$1,000	\$5,000	400.00%
	4000-8014	Misc Donations/Ambulance	10,123	9,000	1,000	1,000	1,000	0.00%
	4000-8021	MG & Lillie A Johnson Foundation	75,000	0	0	0	0	-
	4000-8022	RVOS Wied Donation	300	300	0	0	300	-
	4000-8024	Beta Sigma Phi Donation	0	700	0	0	700	-
	4000-8025	KJZT Donation	0	0	100	100	0	-100.00%
	4000-8030	GCRPC	6,846	6,886	0	0	6,886	-
	4000-8032	TX Department of Health Grant	0	0	0	0	0	-
	4000-8034	American Legion Post #201	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	100,000	158,000	50,000	50,000	50,000	0.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$194,941	\$179,886	\$52,100	\$52,100	\$63,886	22.62%
196	4000-4852	Refund	\$1,720	\$1,453	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	76	120	0	0	0	-
Total UNEMPLOYMENT FUND			\$1,796	\$1,573	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$4,400	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	2,999	4,000	400	400	400	0.00%
	4000-8700	Miscellaneous Revenue	462,186	91,151	0	0	0	-
	6000-9197	Transfer from General Fund	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT FUND			\$469,586	\$96,151	\$1,400	\$1,400	\$1,400	0.00%
198	4000-7005	Tobacco Settle CD Interest/MM	\$83	\$120	\$15	\$15	\$15	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	663	500	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$746	\$620	\$1,015	\$1,015	\$1,015	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$2,295	\$4,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-8700	Miscellaneous Revenue	77,925	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	200,000	200,000	200,000	0	0.00%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	6000-9250	Transfer From ROW	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$80,220	\$204,500	\$201,500	\$201,500	\$1,500	-99.26%
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$382	700	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$382	\$700	\$0	\$0	\$0	-
262	4000-7005	Cert of Deposit Interest	\$191	\$300	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$1,191	\$1,300	\$1,000	\$1,000	\$1,000	0.00%
264	4000-7005	Cert of Deposit Interest	\$180	\$350	\$0	\$0	\$0	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	10,000	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total PCT #4 PROPERTY & BUILDING FUND			\$10,180	\$10,350	\$10,000	\$10,000	\$10,000	-
625	4000-4802	District Court Fees	\$5,425	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	4,863	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	444	200	200	200	200	0.00%
Total LC LAW LIBRARY			\$10,732	\$9,200	\$9,200	\$9,200	\$9,200	0.00%
640	4000-4430	Attorney Check Collection Stat	\$1,945	\$1,500	\$3,000	\$3,000	\$3,000	0.00%
	4000-7005	Atty Check Coll CD Interest/MM	(3)	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$1,942	\$1,500	\$3,000	\$3,000	\$3,000	0.00%
650	4000-4430	Judicial Apportionment	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest	73	50	50	50	50	0.00%
Total LC ATTORNEY JUDICIARY APPORTION			\$27,573	\$27,550	\$27,550	\$27,550	\$27,550	-
775	4000-7005	Hist Comm CD Interest/MM	\$273	\$500	\$500	\$500	\$500	0.00%
	4000-8045	Dickson Allen Foundation	12,000	10,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	0	0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev	2,148	5,000	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$14,421	\$15,500	\$15,500	\$15,500	\$15,500	0.00%

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

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

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

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

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$706,307	\$861,630	\$861,630	\$861,630	\$911,235	5.76%
	4000-1001	Delinquent Taxes	17,141	15,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,408	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	1,000	1,000	1,000	1,000	0.00%
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$726,356	\$880,630	\$875,630	\$875,630	\$925,235	5.67%

302	4000-1000	Current Taxes	\$706,307	\$861,630	\$861,630	\$861,630	\$911,235	5.76%
	4000-1001	Delinquent Taxes	17,141	15,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,408	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	10,241	1,000	1,000	1,000	1,000	0.00%
	4000-8700	Miscellaneous Revenue	1,865	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	0	93,867	0	0	0	-
	4000-8623	Insurance Pay for Damages	0	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$737,962	\$974,497	\$875,630	\$875,630	\$925,235	5.67%

303	4000-1000	Current Taxes	\$560,175	\$683,362	\$683,362	\$683,362	\$722,704	5.76%
	4000-1001	Delinquent Taxes	13,800	12,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,910	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	7,945	13,000	2,000	2,000	2,000	-
	4000-8623	Reimbursement for Road Damages	0	200	0	0	0	-
	4000-8700	Miscellaneous Receipts	7,435	178	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$591,264	\$710,740	\$695,362	\$695,362	\$734,704	5.66%

304	4000-1000	Current Taxes	\$462,753	\$564,516	\$564,516	\$564,516	\$597,016	5.76%
	4000-1001	Delinquent Taxes	11,573	11,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,578	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	0	600	600	600	-
	4000-8600	CERTZ Grant	0	0	0	0	0	-
	4000-8622	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8623	Reimburse for Road Damages	0	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	250,000	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$475,903	\$577,516	\$574,116	\$574,116	\$856,616	49.21%

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

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

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

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

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

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

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

Dept.	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
5407	1010	County Clerk	50,839	\$53,793	\$53,793	\$53,793	\$58,370	8.51%
	1040	Deputies & Assistants	223,511	242,863	242,863	242,863	250,744	3.24%
	2010	Social Security	19,392	22,694	22,694	22,694	23,647	4.20%
	2020	Group Medical Insurance	71,014	82,136	82,136	82,136	83,614	1.80%
	2021	Dental Insurance	0	0	0	0	2,477	-
	2030	Retirement	45,405	49,097	49,097	49,097	52,549	7.03%
	2040	Worker's Comp	1,085	1,400	1,400	1,400	1,200	-14.29%
	2060	Unemployment Insurance	212	370	370	370	300	-18.92%
	2070	Life Insurance	196	450	450	450	300	-33.33%
	3100	Office Supplies	10,898	10,177	10,177	10,177	11,547	13.46%
	3350	Printing & Bindery	7,401	7,268	7,268	7,970	7,664	5.45%
	5750	Transportation/Conf. Exp.	6,398	8,190	8,190	8,190	7,885	-3.72%
	6025	Professional Services	53,123	69,900	69,900	69,900	75,100	7.44%
	6050	Bonds & Insurance	0	3,900	3,900	3,900	0	-100.00%
	6060	Dues	125	125	125	125	125	0.00%
	6200	Communications	3,709	5,450	5,450	5,450	4,900	-10.09%
	6260	Travel In County	342	500	500	500	500	0.00%
	6360	Computer Expense	21,346	0	0	0	0	-
	8000	Miscellaneous	563	500	500	500	1,274	154.80%
	8560	Machinery & Equip/Capital	13,467	5,200	5,200	4,498	7,685	-
	8568	NEH Grant	39,490	0	0	0	5,510	-
Total COUNTY CLERK			\$568,515	\$564,013	\$564,013	\$564,013	\$595,392	5.56%
5408	1010	Election Administrator	33,479	\$35,068	\$35,068	\$35,068	\$36,905	5.24%
	1040	Deputies & Assistants	56,709	60,329	60,329	60,329	60,301	-0.05%
	1056	Election Workers	27,210	23,600	23,600	23,600	43,584	84.68%
	1070	Temporary/Part-time	2,655	8,500	8,500	8,500	10,400	22.35%
	2010	Social Security	7,578	10,737	10,737	10,737	11,566	7.72%
	2020	Group Medical Insurance	29,715	30,801	30,801	30,801	31,355	1.80%
	2021	Dental Insurance	0	0	0	0	929	-
	2030	Retirement	14,926	17,195	17,195	17,195	18,293	6.39%
	2040	Worker's Comp	395	500	500	500	470	-6.00%
	2060	Unemployment Insurance	93	147	147	146	120	-18.37%
	2070	Life Insurance	82	65	65	65	90	38.46%
	3100	Office Supplies	3,090	2,777	2,777	2,777	2,835	2.09%
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Transportation/Conf. Exp.	7,920	7,520	7,520	7,720	8,985	19.48%
	6025	Professional Services	9,594	8,840	8,840	8,840	13,162	48.89%
	6050	Bonds and Insurance	170	500	500	500	1,670	234.00%
	6200	Communications	4,273	6,100	6,100	6,100	7,478	22.59%
	6226	Election Expense & Supplies	56,377	54,631	54,631	54,431	73,000	33.62%
	8560	Machinery & Equipment	0	8,000	8,000	8,000	8,000	-
Total ELECTIONS			\$254,263	\$275,309	\$275,309	\$275,309	\$329,143	19.55%
5409	1035	State Supplement/Co Judge	28,840	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	0	3,640	3,640	3,640	4,000	9.89%
	2010	Social Security	1,977	2,206	2,206	2,206	2,206	-0.01%
	2020	Group Medical Insurance	2,854	3,000	3,000	3,000	3,000	0.00%
	2030	Retirement	4,757	4,171	4,171	4,171	4,800	15.08%
	2070	Life Insurance	8	25	25	25	25	0.00%
	3100	Computer/Office Supplies	264	1,000	1,000	1,000	1,000	0.00%
	3350	Printing and Bindery	0	750	750	750	0	-100.00%
	3550	Miscellaneous Supplies	600	750	750	750	1,000	33.33%
	3570	Game Warden/Supplies	0	500	500	500	0	-
	4000	Professional Legal Services	2,010	13,000	13,000	13,000	13,000	0.00%
	4002	Audit/County SR Citizens	12,964	15,000	15,000	15,000	15,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

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

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

Dept.	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	6200	Communications	2,524	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	107	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	0	6,000	6,000	6,000	6,000	0.00%
Total DISTRICT CLERK			\$203,671	\$246,781	\$246,781	\$246,781	\$254,424	3.10%
5451	1010	Justice of Peace Pct #1	39,375	\$42,917	\$42,917	\$42,917	\$48,402	12.78%
	1050	Office Labor	37,470	39,350	39,350	39,350	40,556	3.07%
	2010	Social Security	5,237	6,293	6,293	6,293	6,805	8.13%
	2020	Group Medical Insurance	19,810	20,534	20,534	20,534	20,904	1.80%
	2021	Dental Insurance	0	0	0	0	619	-
	2030	Retirement	12,718	13,615	13,615	13,615	15,123	11.07%
	2040	Worker's Compensation	274	360	360	360	320	-11.11%
	2060	Unemployment Insurance	32	55	55	55	55	0.00%
	2070	Life Insurance	55	100	100	100	80	-20.00%
	3100	Office Supplies	971	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	207	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	166	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Exp./Training	2,926	4,000	4,000	3,523	4,500	12.50%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	71	100	100	356	356	256.00%
	6060	Dues	95	170	170	170	170	0.00%
	6200	Communications	3,213	3,250	3,250	3,421	3,500	7.69%
	6260	Travel	3,841	3,500	3,500	3,806	3,500	0.00%
	8000	Miscellaneous	3,208	3,500	3,500	3,244	3,500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$130,087	\$141,744	\$141,744	\$141,744	\$152,391	7.51%
5452	1010	Justice of Peace Pct #2	17,845	\$22,375	\$22,375	\$22,375	\$23,321	4.23%
	2010	Social Security	1,365	1,712	1,712	1,712	1,784	4.23%
	2020	Group Medical Insurance	9,905	10,267	10,267	10,267	10,452	1.80%
	2021	Dental Insurance	0	0	0	0	310	-
	2030	Retirement	2,953	3,703	3,703	3,703	3,964	7.06%
	2040	Worker's Compensation	64	110	110	110	110	0.00%
	2070	Life Insurance	27	30	30	30	30	0.00%
	3100	Office Supplies	231	300	300	216	300	0.00%
	3350	Printing & Bindery	0	100	100	94	100	0.00%
	5750	Conference Expense	1,303	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	2,610	3,000	3,000	2,610	3,000	0.00%
	6050	Bonds	10	100	100	190	100	0.00%
	6060	Dues	0	0	0	0	0	-
	6200	Communications	621	700	700	700	700	0.00%
	6260	Travel In County	1,887	1,700	1,700	2,090	2,000	17.65%
	6280	Rentals	2,400	3,600	3,600	3,600	3,600	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$41,221	\$49,697	\$49,697	\$49,697	\$51,770	4.17%
5453	1010	Justice of Peace Pct #3	30,385	\$30,785	\$30,785	\$30,785	\$31,937	3.74%
	2010	Social Security	2,325	2,355	2,355	2,355	2,443	3.74%
	2020	Group Medical Insurance	9,905	10,267	10,267	10,267	10,452	1.80%
	2021	Dental Insurance	0	0	0	0	310	-
	2030	Retirement	5,029	5,095	5,095	5,095	5,429	6.56%
	2040	Worker's Compensation	108	125	125	125	120	-4.00%
	2070	Life Insurance	27	30	30	30	32	6.67%
	3100	Office Supplies	416	500	500	548	500	0.00%
	3350	Printing & Bindery	99	300	300	252	300	0.00%
	5750	Conference Expense	551	2,500	2,500	2,500	2,500	0.00%

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

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

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

Dept.	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
Total COUNTY ATTORNEY			\$282,646	\$330,199	\$330,199	\$330,199	\$353,106	6.94%
5495	1020	County Auditor	58,013	\$61,398	\$61,398	\$61,398	\$66,696	8.63%
	1040	Assistant County Auditors	138,596	146,220	146,220	146,220	153,686	5.11%
	1070	Part-Time	0	0	0	0	2,000	-
	2010	Social Security	14,374	15,883	15,883	15,883	16,859	6.15%
	2020	Group Medical Insurance	49,525	51,335	51,335	51,335	52,259	1.80%
	2021	Dental Insurance	0	0	0	0	1,548	-
	2030	Retirement	32,539	34,298	34,298	34,298	37,465	9.24%
	2040	Worker's Compensation	691	880	880	880	800	-9.09%
	2060	Unemployment Insurance	166	295	295	294	250	-15.25%
	2070	Life Insurance	136	150	150	150	150	0.00%
	3100	Office Supplies	2,907	4,200	4,200	4,200	4,200	0.00%
	3350	Printing & Bindery	271	400	400	400	400	0.00%
	4000	Professional Services	22,089	23,000	23,000	23,069	23,000	0.00%
	5750	Conference Expense	1,306	2,000	2,000	1,786	2,000	0.00%
	6050	Bonds & Insurance	93	225	225	225	225	0.00%
	6060	Dues	235	325	325	470	325	0.00%
	6200	Communications	1,871	1,500	1,500	1,500	1,650	10.00%
	8000	Miscellaneous	23	200	200	200	50	-75.00%
	8560	Machinery & Equip/Capital	1,199	2,500	2,500	2,500	3,000	20.00%
Total COUNTY AUDITOR			\$324,033	\$344,808	\$344,808	\$344,808	\$366,564	6.31%
5497	1010	County Treasurer	49,649	\$52,636	\$52,636	\$52,636	\$56,945	8.19%
	1040	Deputy	32,839	34,540	34,540	34,540	35,614	3.11%
	2010	Social Security	6,210	6,669	6,669	6,669	7,081	6.17%
	2020	Group Medical Insurance	19,810	20,534	20,534	20,534	20,904	1.80%
	2021	Dental Insurance	0	0	0	0	619	-
	2030	Retirement	13,652	14,428	14,428	14,428	15,735	9.06%
	2040	Worker's Compensation	291	400	400	400	350	-12.50%
	2060	Unemployment Insurance	28	50	50	50	50	0.00%
	2070	Life Insurance	55	75	75	75	75	0.00%
	3100	Office Supplies	1,162	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	922	1,000	1,000	1,000	1,000	0.00%
	4000	Professional Services	2,934	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	971	1,300	1,300	1,300	1,500	15.38%
	6050	Bonds & Insurance	0	800	800	800	800	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,107	3,575	3,575	3,575	3,575	0.00%
	8000	Miscellaneous Supplies	0	150	150	150	150	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$131,805	\$146,107	\$146,107	\$146,107	\$154,346	5.64%
5499	1010	Tax Assessor Collector	50,609	\$53,395	\$53,395	\$53,395	\$57,809	8.27%
	1040	Assistant & Deputies	269,999	280,047	280,047	280,047	288,514	3.02%
	1070	Temp/Extra Help/Voter Reg	5,305	5,400	5,400	5,400	5,900	9.26%
	2010	Social Security	24,399	25,921	25,921	25,921	26,945	3.95%
	2020	Group Medical Insurance	86,678	92,403	92,403	92,403	94,066	1.80%
	2021	Dental Insurance	0	0	0	0	2,786	-
	2030	Retirement	53,061	55,185	55,185	55,185	58,875	6.69%
	2040	Worker's Compensation	1,124	1,500	1,500	1,500	1,300	-13.33%
	2060	Unemployment Insurance	231	430	430	430	400	-6.98%
	2070	Life Insurance	239	250	250	250	250	0.00%
	3100	Office Supplies	6,682	10,400	10,400	10,400	10,500	0.96%
	3110	Supplies for Tax Roll	17,549	25,700	25,700	25,700	19,500	-24.12%
	3350	Printing & Bindery	1,252	3,700	3,700	3,700	3,700	0.00%
	3550	Repair & Maint/Tax Office	355	2,700	2,700	2,700	2,700	0.00%

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

Dept.	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	5750	Conference Expense	3,076	7,600	7,600	7,600	7,600	0.00%
	5795	Education	1,249	2,500	2,500	2,500	2,500	0.00%
	6025	Professional Services	50,156	58,283	58,283	58,283	56,938	-2.31%
	6050	Bonds & Insurance	631	4,250	4,250	4,250	4,250	0.00%
	6060	Dues	300	620	620	620	620	0.00%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	22,975	28,056	28,056	28,056	24,356	-13.19%
	6260	Travel In County	337	400	400	400	400	0.00%
	6326	Filming	0	0	0	0	12,100	-
	6330	Advertising & Legal Notices	204	575	575	575	975	69.57%
	8000	Miscellaneous	411	680	680	680	1,120	64.71%
	8560	Machinery & Equip/Capital	1,139	10,100	10,100	10,100	9,700	-3.96%
Total TAX ASSESSOR COLLECTOR			\$597,959	\$670,495	\$670,495	\$670,495	\$694,205	3.54%
5509	6000	Utilities Annex	37,665	\$45,000	\$45,000	\$44,903	\$50,000	11.11%
	6050	Bonds & Insurance	7,300	9,356	7,500	9,356	9,500	26.67%
	6100	CH Annex Property Taxes	1,212	1,347	1,250	1,347	1,300	4.00%
	6320	Janitorial Service	0	0	0	0	0	-
	8000	Miscellaneous Service/Annex	9,395	10,000	10,000	8,144	30,000	200.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COURTHOUSE ANNEX			\$55,572	\$65,703	\$63,750	\$63,750	\$90,800	42.43%
5510	3550	Repair & Maint. Supplies	9,593	\$10,000	\$10,000	\$10,000	\$15,000	50.00%
	3560	Repair & Maint. Service	11,115	10,000	10,000	10,000	12,000	20.00%
	6000	Utilities	29,702	27,000	27,000	27,000	32,000	18.52%
	6050	Insurance	20,453	24,735	21,000	21,000	25,000	19.05%
	6200	Communication	7,095	6,000	6,000	6,000	7,000	16.67%
	6320	Janitorial Service	0	0	0	0	2,000	-
	6350	Contract Labor	0	0	0	0	5,000	-
Total COURTHOUSE			\$77,957	\$77,735	\$74,000	\$74,000	\$98,000	32.43%
5512	3005	Groceries	60,043	60,000	60,000	66,000	61,000	1.67%
	3100	Office Supplies	2,270	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	38,386	50,000	50,000	50,000	50,000	0.00%
	3560	Repair & Maint Service	27,849	25,000	25,000	25,000	36,000	44.00%
	6000	Utilities	47,569	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	24,567	26,000	26,000	27,000	26,000	0.00%
	6055	Professional Service/Med	93,563	110,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	1,330	45,000	45,000	33,522	33,000	-26.67%
	8000	Miscellaneous	6,087	10,000	10,000	10,000	10,000	0.00%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	5,690	10,000	10,000	10,000	50,000	400.00%
Total COUNTY JAIL			\$307,354	\$409,500	\$409,500	\$405,022	\$449,500	9.77%
5516	3550	Repair & Maint Supplies	\$256	\$500	\$500	\$500	\$2,000	300.00%
	3560	Repair & Maint Service	170	500	500	500	1,000	100.00%
	6000	Utilities	4,995	6,000	6,000	6,000	7,000	16.67%
	6050	Insurance	1,196	1,200	1,200	1,200	1,800	50.00%
	6350	Contract Labor	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total OFFICE BUILDINGS			\$6,618	\$8,200	\$8,200	\$8,200	\$11,800	43.90%
5551	1010	Constable Pct. #1	21,777	\$24,333	\$24,333	\$24,333	\$27,669	13.71%
	1045	Bailiff	3,923	4,000	4,000	4,000	4,000	0.00%
	2010	Social Security	1,966	2,168	2,168	2,168	2,423	11.77%
	2020	Group Medical Insurance	9,905	10,267	10,267	10,267	10,452	1.80%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

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

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2020
General Fund

Dept.	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	2021	Dental Insurance	0	0	0	0	310	-
	2030	Retirement	3,293	4,553	4,553	4,553	5,233	14.95%
	2040	Worker's Compensation	512	550	550	550	560	1.82%
	2070	Life Insurance	18	50	50	50	50	0.00%
	3100	Office Supplies	0	86	0	86		
	3350	Printing and Bindery	20	200	200	200	286	-
	3550	Repair & Maint. Supplies	0	1,200	1,200	1,200	3,114	159.50%
	6050	Bonds	223	500	500	500	500	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	3,102	2,000	2,000	2,000	2,500	25.00%
	6275	Uniforms	240	400	400	400	400	-
	8000	Miscellaneous	35	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	2,414	2,500	2,414	500	-80.00%
Total CONSTABLE PCT. #4			\$35,476	\$51,932	\$51,932	\$51,932	\$57,144	10.04%
5560	1010	Sheriff	57,684	\$59,156	\$59,156	\$59,156	\$64,355	8.79%
	1030	Investigator/Sergeant	45,294	\$47,547	\$47,547	\$47,547	\$48,973	3.00%
	1040	Deputies & Assistants	588,926	610,720	610,720	613,301	634,609	3.91%
	1050	Secretary	31,299	32,863	32,863	32,863	33,850	3.00%
	1060	Jailers/Dispatchers	602,688	627,839	627,839	629,736	700,811	11.62%
	1160	Cook	39,071	38,584	38,584	38,584	40,424	4.77%
	2010	Social Security	101,644	108,378	108,378	108,378	116,511	7.50%
	2020	Group Medical Insurance	312,849	349,077	349,077	349,077	355,360	1.80%
	2021	Dental Insurance	0	0	0	0	10,526	-
	2030	Retirement	225,664	234,465	234,465	234,465	258,914	10.43%
	2040	Worker's Compensation	24,779	27,000	27,000	27,000	26,000	-3.70%
	2060	Unemployment Insurance	1,104	1,870	1,870	1,870	1,500	-19.79%
	2070	Life Insurance	861	1,200	1,200	1,200	1,000	-16.67%
	3100	Office Supplies	11,712	8,500	8,500	8,500	12,000	41.18%
	3102	Operating Supplies	8,132	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	324	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	40,428	40,000	40,000	40,000	45,000	12.50%
	4000	Professional Services	52,080	45,000	45,000	48,000	53,000	17.78%
	5750	Conference Expense	7,011	10,000	10,000	10,000	10,000	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	11,013	13,000	13,000	13,000	12,700	-2.31%
	6200	Communications	21,441	27,500	27,500	27,500	27,500	0.00%
	6270	Transportation/Fuel	69,693	80,000	80,000	80,000	80,000	0.00%
	8000	Miscellaneous Service (Phy)	1,034	2,864	2,864	2,864	2,864	0.00%
	8510	Car/Capital	74,281	77,500	77,500	77,500	77,500	0.00%
	8560	Machinery & Equipment/Cap	10,189	58,000	58,000	55,000	40,000	-31.03%
	8563	Raymond Dickson Grant	23,508	0	0	0	0	-
	8564	Homeland Security Grant	0	0	0	0	0	-
	8567	Grant /Donation Purchase	8,784	0	0	73,735	0	
Total COUNTY SHERIFF			\$2,371,495	\$2,518,063	\$2,518,063	\$2,596,276	\$2,670,396	6.05%
5640	1010	LC Sr Citizens Program Coord.	\$34,320	\$36,098	\$36,098	\$36,098	\$37,210	3.08%
	1070	Part-Time	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	\$2,552	\$2,761	\$2,761	\$2,761	\$2,847	3.08%
	2020	Group Health Insurance	9,905	10,267	10,267	10,267	10,452	1.80%
	2021	Dental Insurance	0	0	0	0	310	-
	2030	Retirement	5,880	5,974	5,974	5,974	6,326	5.88%
	2040	Worker's Compensation	124	200	200	200	200	0.00%
	2060	Unemployment	29	50	50	50	50	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	4007	County Health Officer	3,600	4,200	4,200	4,200	4,200	0.00%
	6055	Indigent Health Care Med	0	4,000	4,000	4,000	4,000	0.00%

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

Dept.	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	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%
	6186	GRCAC (Norma's House)	0	0	0	0	3,000	-
	6194	Fire Protection	37,500	38,000	38,000	38,000	38,000	0.00%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Crescent CASA	500	500	500	500	2,500	400.00%
	6282	Autopsy/Transportation/ETC	44,637	45,000	40,000	40,000	40,000	0.00%
	8000	Miscellaneous Service	3,343	10,000	5,000	5,000	10,000	100.00%
Total PUBLIC WELFARE			\$167,218	\$183,300	\$173,300	\$173,300	\$185,344	6.95%
5665	1011	Agent	23,950	\$25,147	\$25,147	\$25,147	\$28,477	13.24%
	1012	Agent	12,437	13,059	13,059	13,059	14,739	12.86%
	1050	Assistant	33,874	35,620	35,620	35,620	36,705	3.05%
	1070	Temporary & Extra Help	40	500	500	500	500	0.00%
	2010	Social Security	6,367	6,724	6,724	6,725	7,190	6.93%
	2020	Group Medical Insurance	9,905	10,267	10,267	10,267	10,452	1.80%
	2021	Dental Insurance	0	0	0	0	310	-
	2030	Retirement	5,606	5,895	5,895	5,895	6,325	7.29%
	2040	Worker's Compensation	122	350	350	350	300	-14.29%
	2060	Unemployment Insurance	60	120	120	120	100	-16.67%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3100	Office Supplies	712	2,000	2,000	1,900	2,000	0.00%
	3550	Miscellaneous Supplies	241	250	250	350	250	0.00%
	3560	Repair & Maint. Service	81	700	700	700	700	0.00%
	5750	Transportation & Conf. Exp.	522	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	800	800	800	800	800	0.00%
	6050	Bonds & Insurance	0	0	0	0	0	-
	6200	Communication	3,623	4,500	2,900	2,900	5,000	72.41%
	6265	Transportation	13,571	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	0	1,500	1,500	1,500	1,500	0.00%
Total COUNTY EXTENSION SERVICE			\$111,938	\$122,104	\$120,504	\$120,504	\$130,018	7.89%
7000	9271	Transfer to R&B Equip #1	22,500	22,500	22,500	22,500	22,500	0.00%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	22,500	0.00%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	22,500	0.00%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	22,500	0.00%
	9197	Transfer to Cap Improvement	0	0	0	0	0	-
	9199	Transfer to Spec Reserve	0	200,000	200,000	200,000	0	-100.00%
	9750	Transfer to Local Border Star	0	0	0	0	0	-
Total TRANSFERS TO			\$90,000	\$290,000	\$290,000	\$290,000	\$90,000	-68.97%
TOTAL GENERAL FUND			\$7,504,133	\$8,516,281	\$8,455,572	\$8,541,433	\$8,906,234	5.33%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$0	\$500	\$500	\$500	\$500	0.00%
	8000	Miscellaneous	0	400	400	400	400	0.00%
	8560	Machinery & Equipment	0	1,000	1,000	1,000	1,000	0.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total SHERRIFF SEIZURE			\$0	\$1,900	\$1,900	\$1,900	\$1,900	0.00%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	0	3,100	3,100	3,100	3,100	0.00%
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	0	5,000	5,000	5,000	3,500	-30.00%
	6037	Aban MV Storage-Sheriff	0	2,000	2,000	2,000	2,000	0.00%
	8000	Aban MV Misc-Sheriff	5,179	18,500	18,500	18,500	18,500	0.00%
	8560	Aban MV Mach/Equip-Sheriff	0	12,720	17,220	17,220	9,200	-46.57%
Total ABANDONED MOTOR VEHICLE			\$5,179	\$0	\$45,820	\$45,820	\$36,300	-20.78%
118-5444	6040	Lavaca County Allocation	\$1,805	\$1,225	\$1,225	\$1,225	\$1,600	30.61%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,805	\$1,225	\$1,225	\$1,225	\$1,600	30.61%
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$0	\$3,000	\$3,000	\$3,600	20.00%
Total UNCLAIMED FUNDS			\$0	\$0	\$3,000	\$3,000	\$3,600	20.00%
120-5475	1040	Deputies & Assistants	\$0	\$16,000	\$16,000	\$16,000	\$16,000	0.00%
	3100	Office Supplies	0	4,000	4,000	4,000	0	-100.00%
	3155	Law Books	0	0	0	0	4,000	-
	3350	Printing & Bindery	0	0	0	0	0	-
120-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$20,000	\$20,000	\$20,000	\$20,000	-
121-5540	1010	Medical Director	\$7,560	\$7,787	\$7,787	\$7,787	\$7,787	0.00%
	1015	EMS Director	55,816	58,658	58,658	58,658	58,718	0.10%
	1020	Amb. Attendants F/T	175,630	203,840	203,840	203,840	250,000	22.65%
	1021	Amb. Attendants Comp	304,862	421,160	421,160	421,160	225,000	-46.58%
	1022	Maintenance/Supply Officer	3,600	8,400	8,400	8,400	8,400	0.00%
	1040	Unit Coordinators	2,400	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	17,792	17,111	17,111	17,111	17,111	0.00%
	1060	Records Management	35,291	36,979	36,979	36,979	37,039	0.16%
	1080	Quality Assurance Officer	43,070	44,802	44,802	44,802	44,862	0.13%
	1090	Maintenance Supervisor	37,506	39,443	39,443	39,443	39,503	0.15%
	2010	Social Security	51,568	62,882	62,882	62,882	63,176	0.47%
	2020	Group Medical Insurance	113,102	184,805	184,805	184,805	167,228	-9.51%
	2021	Dental Insurance	0	0	0	0	2,786	-
	2030	Retirement	109,432	136,166	136,166	136,166	136,511	0.25%
	2040	Worker's Compensation	1,879	5,910	2,150	5,910	6,000	179.07%
	2060	Unemployment	577	1,050	1,050	1,050	650	-38.10%
	2070	Life Insurance	223	300	200	300	200	0.00%
	3100	Office Supplies	16,971	15,000	20,000	20,000	18,000	-10.00%
	3540	Repair & Maint. Equip.	57,521	32,500	75,000	75,000	65,000	-13.33%
	3550	Ambulance Supplies(Drugs)	41,932	35,600	45,000	45,000	42,000	-6.67%
	3560	Repair & Maint. Amb.	15,349	15,000	20,000	20,000	18,000	-10.00%
	4002	Professional Service/Audit	5,556	6,000	6,000	6,000	6,000	0.00%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	5750	Grant / Training	1,844	5,000	15,000	15,000	5,000	-66.67%
	6000	Utilities/Ambulance	7,703	9,000	12,000	12,000	8,000	-33.33%
	6050	Insurance & Bonds	7,628	7,389	15,000	15,000	8,000	-46.67%
	6200	Communications	13,544	12,000	12,000	12,000	12,000	0.00%
	6270	Transporation/Fuel	38,706	25,000	50,000	50,000	40,000	-20.00%
	8000	Miscellaneous	11,355	5,539	15,600	11,740	12,000	-23.08%
	8510	Car / Capital	0	0	0	0	0	-
	8515	Ambulance / Capital	0	0	0	0	0	-
	8525	Building Capital	0	0	0	0	0	-
	8560	Amb. Equip/Office/Capital	28,997	0	0	0	38,000	-
121-7000	9197	Transfer to Cap Improve	0	0	0	0	0	-
Total AMBULANCE SERVICE			\$1,207,416	\$1,399,121	\$1,512,833	\$1,512,833	\$1,338,770	-11.51%
122-5120	6251	Adult 25th Jud Dist/TFID	\$4,084	\$10,000	\$10,000	\$10,000	\$7,000	-30.00%
	6252	Adult 2nd 25th Jud Dist/TF	8,000	10,000	10,000	10,000	7,000	-30.00%
	6253	Juv 25th Jud Dist/TFID	0	1,000	1,000	1,000	1,000	0.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Crf/TFID	4,025	10,000	10,000	10,000	6,000	-40.00%
	6258	Expense Crf Appt Atty/TFID	0	500	500	500	500	0.00%
122-5121	6025	Contract/Professional Serv.	0	170,475	170,475	170,475	170,475	-
Total TASK FORCE INDIGENT DEFENSE			\$16,109	\$202,975	\$202,975	\$202,975	\$192,975	-4.93%
131-5451	6285	Office Security JCBSF	\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$0	\$0	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$1,000	100.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$500	\$500	\$1,000	100.00%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$900	\$900	\$1,000	11.11%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$900	\$900	\$1,000	11.11%
134-5454	6285	Office Security JCBSF	\$0	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$0	\$0	\$3,000	\$3,000	\$3,000	0.00%
136-5407	8560	Computer & Equipment	\$620	\$0	\$8,000	\$8,000	\$11,000	37.50%
Total CC DIGITIZING & PRESERVATION			\$620	\$0	\$8,000	\$8,000	\$11,000	37.50%
137-5407	8560	Computer & Equipment	\$0	\$0	\$17,950	\$17,950	\$20,000	11.42%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$17,950	\$17,950	\$20,000	11.42%
138-5407	8560	Computer & Equipment	\$1,000	\$0	\$500	\$500	\$600	20.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			\$1,000	\$0	\$500	\$500	\$600	20.00%
139-5440	8560	Computer & Equipment	\$0	\$0	\$1,750	\$1,750	\$1,800	2.86%

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

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

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
156-5409	6227	Election Services	\$537	\$8,850	\$8,850	\$8,850	\$8,850	0.00%
Total ELECTION SERVICES FUND			\$537	\$8,850	\$8,850	\$8,850	\$8,850	0.00%
165-510	3550	Repair & Maint. Supplies	0	1,100	1,100	1,100	1,000	-9.09%
	3560	Repair & Maint. Service	522	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	22,900	27,000	27,000	27,000	40,000	48.15%
Total COURTHOUSE SECURITY			\$23,422	\$29,100	\$29,100	\$29,100	\$42,000	39.06%
166-5407	1040	Deputies & Assistants	\$8,041	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	2010	Social Security	615	700	700	700	700	0.00%
	2030	Retirement	1,331	1,514	1,514	1,514	1,514	0.00%
	3100	Acid Free Materials & Supp.	0	5,000	5,000	5,000	5,000	0.00%
	4000	Prof. Service to Image Maps	5,293	50,000	125,000	125,000	175,000	40.00%
	6150	Shelving Unit (30" Wide)	0	0	0	0	0	-
Total RECORDS ARCHIVE-COUNTY CLERK			\$15,280	\$66,366	\$141,366	\$141,366	\$191,366	40.00%
171-5475	5750	County Attorney	\$0	\$670	\$670	\$670	\$1,000	-
171-5560	5750	Sheriff Dept. Training Fund	3,112	4,100	2,000	2,000	2,000	0.00%
171-5551	5750	Constable #1 Training Fund	1,003	2,000	4,100	4,100	4,100	0.00%
171-5552	5750	Constable #2 Training Fund	0	1,500	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	60	1,500	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	959	2,000	1,500	1,500	1,500	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$5,134	\$11,770	\$11,770	\$11,770	\$12,100	2.80%
172-5621	1030	Road Workers	\$0	\$0	\$88,000	\$88,000	\$100,000	13.64%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$0	\$0	\$88,000	\$88,000	\$100,000	13.64%
174-5698	6045	Worker's Compensation	\$75,826	\$88,000	\$88,000	\$88,000	\$88,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			\$75,826	\$88,000	\$88,000	\$88,000	\$88,000	0.00%
176-5540	5750	Training	\$0	0	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	50,000	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	181,981	200,000	200,000	200,000	350,000	75.00%
Total AMBULANCE SERVICE GRANT FUND			\$181,981	\$250,000	\$260,000	\$260,000	\$410,000	75.00%
196-5790	6046	Deficit Billing/Unemployment	\$0	\$0	\$14,500	\$14,500	\$16,000	10.34%
Total UNEMPLOYMENT FUND			\$0	\$0	\$14,500	\$14,500	\$16,000	10.34%
197-5510	6007	County Property & Building	\$0	\$230,200	\$230,200	\$230,200	\$300,000	30.32%
	4000	Architectural Services	207,666	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$207,666	\$230,200	\$230,200	\$230,200	\$300,000	30.32%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$14,275	\$14,275	\$14,700	2.98%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$14,275	\$14,275	\$14,700	2.98%
199-5199	8000	Miscellaneous	\$0	\$0	\$0	\$0	\$0	-
	8500	Capital Outlay	0	200,000	200,000	200,000	300,000	50.00%
Total SPECIAL RESERVE FUND			\$0	\$200,000	\$200,000	\$200,000	\$300,000	0.00%
250-5628	8505	Principal Right of Way Clms	\$0	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	1,859	0	0	0	0	-
Total RIGHT OF WAY FUND			\$1,859	\$35,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement	\$2,695	\$285	\$41,700	\$41,700	\$41,700	0.00%
	9100	Transfer to General Fund	0.00	0	0	0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$2,695	\$285	\$41,700	\$41,700	\$41,700	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$50,900	\$50,900	\$60,000	17.88%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$50,900	\$50,900	\$60,000	0.00%
625-5650	3155	Law Books	\$7,058	\$2,500	\$10,000	\$10,000	\$10,000	0.00%
	6200	Communications	\$0	\$0	\$500	\$500	\$500	-
	8560	Machinery & Equipment	\$0	\$800	\$1,000	\$1,000	\$1,000	0.00%
Total L.C. LAW LIBRARY			\$7,058	\$3,300	\$11,500	\$11,500	\$11,500	0.00%
640-5475	3100	Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	1,226	3,000	3,000	3,000	3,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	0	-
Total COUNTY ATTORNEY CK COLLECTION			\$1,226	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
650-5475	1040	Deputies & Assistants	\$24,108	\$20,855	\$20,855	\$20,855	\$20,855	-
	2010	Social Security	1,645	1,645	1,645	1,645	1,645	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	2,000	2,000	2,000	2,000	-
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Professional Services/Copier	1,747	3,000	3,000	3,000	3,000	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	0	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	0	-
Total CNTY ATTY JUD APPORTIONMENT			27,500	27,500	27,500	27,500	27,500	-

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

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

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$49,984	\$53,648	\$53,648	\$53,648	\$58,871	9.74%
	1030	Road Workers	289,436	311,196	311,196	311,196	320,259	2.91%
	2010	Social Security	25,387	27,910	27,910	27,910	29,003	3.92%
	2020	Group Medical Insurance	86,645	92,403	92,403	92,403	94,066	1.80%
	2021	Dental Insurance	0	0	0	0	2,786	-
	2030	Retirement	56,174	60,381	60,381	60,381	64,452	6.74%
	2040	Worker's Compensation	9,741	12,000	12,000	12,000	11,000	-8.33%
	2060	Unemployment Insurance	249	470	470	470	400	-14.89%
	2070	Life Insurance	238	500	500	500	350	-30.00%
	3085	Precinct #1 Tracker Software	375	1,000	1,000	1,063	1,200	20.00%
	5750	Transportation & Conference Exp	2,826	3,091	8,468	8,468	13,800	62.97%
	8000	Miscellaneous	639	1,322	46,400	46,337	91,337	96.85%
	8560	Machinery & Equipment/Capital	142,486	161,364	329,500	329,500	379,500	15.17%
201-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$664,181	\$725,285	\$943,876	\$943,876	\$1,067,025	13.05%
202-5622	1010	Commissioner Pct #2	\$50,454	\$53,982	\$53,982	\$53,982	\$59,206	9.68%
	1030	Road Workers	271,714	311,003	311,003	311,003	324,287	4.27%
	1070	Temporary / Part-time	23,498	35,152	35,152	35,152	35,152	0.00%
	2010	Social Security	26,416	30,611	30,611	30,611	32,026	4.63%
	2020	Group Medical Insurance	93,292	102,670	102,670	102,670	104,518	1.80%
	2021	Dental Insurance	0	0	0	0	3,096	-
	2030	Retirement	57,208	66,223	66,223	66,222	71,170	7.47%
	2040	Worker's Compensation	9,941	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	243	375	375	375	375	0.00%
	2070	Life Insurance	230	300	300	300	300	0.00%
	3085	Precinct #2 Tracker Software	0	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	964	835	3,400	3,400	3,500	2.94%
	6000	Utilities	2,350	3,447	5,000	5,000	5,000	0.00%
	6200	Communications	7,280	6,329	7,500	7,500	7,500	0.00%
	6275	Uniforms	2,414	5,049	10,000	10,000	7,000	-30.00%
	6350	Shredding/Weed Control	26,980	69,000	69,000	75,000	30,000	-56.52%
	8000	Miscellaneous	1,603	550	2,500	2,500	2,300	-8.00%
	8540	Road Construction/Capital	167,121	83,500	300,000	294,000	325,000	8.33%
	8542	Grant Expense	0	0	0	0	45,000	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	0	50,000	50,000	50,000	50,000	-
202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$742,706	\$830,700	\$1,059,390	\$1,059,390	\$1,117,103	5.45%
203-5623	1010	Commissioner Pct #3	\$49,984	\$53,648	\$53,648	\$53,648	\$58,166	8.42%
	1030	Road Workers	218,627	233,462	233,462	237,962	241,113	3.28%
	1070	Temporary / Part-time	4,000	4,800	4,800	300	4,800	0.00%
	2010	Social Security	19,496	22,331	22,331	22,331	23,262	4.17%
	2020	Group Medical Insurance	67,657	71,869	71,869	71,869	73,162	1.80%
	2021	Dental Insurance	0	0	0	0	2,167	-
	2030	Retirement	44,455	48,311	48,311	48,311	51,694	7.00%
	2040	Worker's Compensation	7,845	8,597	8,597	8,597	8,000	-6.94%
	2060	Unemployment Insurance	190	302	302	302	250	-17.22%
	2070	Life Insurance	186	320	320	320	200	-37.50%
	3085	Precinct #3 Tracker Software	375	450	450	1,063	1,063	136.22%
	3540	Repair & Maintenance	0	0	0	0	0	-
	5750	Transportation & Conference Exp	2,651	4,274	4,274	4,274	5,000	16.99%
	6000	Utilities	1,165	2,000	2,000	2,000	2,000	0.00%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
	6025	Professional Services	0	5,000	5,000	27,000	16,000	220.00%
	6200	Communications	6,070	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	4,014	3,500	3,500	3,500	4,000	14.29%
	6350	Weed Control	758	8,774	77,200	64,200	50,000	-35.23%
	8000	Miscellaneous	548	1,000	1,000	3,000	1,000	0.00%
	8525	County Barn/Capital	2,617	0	11,282	11,282	22,300	97.66%
	8530	Bridge/Capital	0	0	28,000	28,000	56,000	100.00%
	8540	Road Construction/Capital	70,467	18,400	138,482	138,482	200,000	44.42%
	8542	Grant Expense	0	0	0	0	0	-
	8543	Grant Match	0	0	0	0	0	-
	8560	Machinery & Equipment/Capital	10,900	129,100	129,100	117,487	120,000	-7.05%
203-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$512,007	\$619,638	\$847,428	\$847,428	\$943,678	11.36%
204-5624	1010	Commissioner Pct #4	\$50,751	\$54,280	\$54,280	\$54,280	\$59,506	9.63%
	1030	Road Workers	224,175	237,117	237,117	237,117	248,939	4.99%
	2010	Social Security	21,229	22,292	22,292	22,292	23,596	5.85%
	2020	Group Medical Insurance	69,335	71,869	71,869	71,869	73,162	1.80%
	2021	Dental Insurance	0	0	0	0	2,167	-
	2030	Retirement	45,500	48,226	48,226	48,226	52,436	8.73%
	2040	Worker's Compensation	7,883	8,500	8,500	8,500	8,000	-5.88%
	2060	Unemployment Insurance	190	316	316	316	250	-20.89%
	2070	Life Insurance	191	300	300	300	250	-16.67%
	3085	Precinct #4 Tracker Software	375	375	375	1,063	0	-100.00%
	5750	Transportation & Conference Exp	1,287	855	12,900	11,750	23,500	82.17%
	6000	Utilities	1,060	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,386	2,000	2,000	3,193	3,500	75.00%
	6275	Uniforms	3,424	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	0	27,000	27,000	31,114	30,000	11.11%
	8000	Miscellaneous	562	301	1,000	268	1,000	0.00%
	8541	Reseal Roads	0	0	80,000	80,000	180,000	125.00%
	8560	Machinery & Equipment	47,304	0	72,600	68,487	168,000	131.40%
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			\$484,651	\$491,231	\$656,575	\$656,575	\$892,106	35.87%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	0	0	136,900	136,900	158,900	16.07%
Total ROAD & BRIDGE EQUIPMENT #1			\$0	\$0	\$136,900	\$136,900	\$158,900	16.07%
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	0	23,378	52,808	52,808	51,500	-2.48%
Total ROAD & BRIDGE EQUIPMENT #2			\$0	\$23,378	\$52,808	\$52,808	\$51,500	-2.48%
273-5623	3540	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	4,093	\$0	\$40,000	\$40,000	\$63,350	58.38%
Total ROAD & BRIDGE EQUIPMENT #3			\$4,093	\$0	\$40,000	\$40,000	\$63,350	58.38%
274-5624	6310	Lease Purchase/Mtr Grader	\$0	\$0	\$0	\$0	\$0	-
	8350	Lease Purchase/Principal	21,741	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	0	0	27,000	27,000	49,000	81.48%
Total ROAD & BRIDGE EQUIPMENT #4			\$21,741	\$0	\$27,000	\$27,000	\$49,000	81.48%

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

Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
Road Signs / Capital	579	1,856	26,600	26,600	37,800	42.11%
Gravel & Sand	172,900	120,750	113,700	243,700	175,000	53.91%
Repair & Maintenance	102,490	100,000	300,500	250,500	380,500	26.62%
Professional Services	0	550	29,900	29,900	58,900	96.99%
Utilities	4,100	6,000	6,000	6,000	6,000	0.00%
Insurance & Bonds	5,041	7,500	7,500	7,500	7,500	0.00%
Communications	3,698	3,500	3,500	5,035	3,500	0.00%
Transportation	67,039	60,000	216,000	216,000	347,786	61.01%
Uniforms	5,660	8,000	8,000	8,000	8,000	0.00%
Rentals	0	0	0	0	4,900	-
Contract Labor	0	0	9,000	9,000	18,000	100.00%
Miscellaneous	1,648	2,500	8,400	6,865	12,400	47.62%
Lease Purchase-Pymt	36,639	37,000	37,000	37,000	0	-100.00%
Bridge Capital	0	0	420,700	340,700	640,700	52.29%
Road Construction / Capital	152,353	58,000	100,000	100,000	172,000	72.00%
Machinery & Equipment / Capital	46,457	80,000	127,500	127,500	176,500	38.43%
Transfer to General Fund	0	0	0	0	0	-
Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
FM TO MARKET PRECINCT #1	\$600,104	\$487,156	\$1,415,800	\$1,415,800	\$2,050,986	44.86%
Road Signs	4,948	14,081	7,000	15,500	7,400	5.71%
Gravel, Premix, Culvert Pipes	155,003	114,136	200,000	200,000	250,000	25.00%
Repair & Maintenance	87,944	85,164	170,000	170,000	190,000	11.76%
Insurance & Bonds	4,626	5,500	5,500	5,500	5,500	0.00%
Transportation	85,644	90,000	160,000	160,000	130,000	-18.75%
Rentals	1,200	1,350	1,350	1,350	1,350	0.00%
Contract Mowing	0	0	0	0	0	-
Miscellaneous	4,397	2,745	6,000	6,000	7,500	25.00%
Lease Purchase	30,062	30,062	30,062	30,062	0	-100.00%
Bridge / Capital	0	6,898	120,000	111,500	130,000	8.33%
Road Construction / Capital	145,015	104,822	300,000	300,000	325,000	8.33%
Reseal Roads / Capital	189,951	68,018	270,000	270,000	280,000	3.70%
Repairs to Damaged Roads	0	33,776	0	93,867	60,090	-
Machinery & Equipment / Capital	93,143	0	58,000	58,000	116,000	100.00%
Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%
Transfer to Property Bldg. Pct. 2	0	0	0	0	1,000	-
FM TO MARKET PRECINCT #2	\$803,432	\$558,052	\$1,329,412	\$1,423,279	\$1,505,340	13.23%
Road Signs	3,080	3,000	3,000	3,000	5,000	66.67%
Gravel, Premix, Culvert Pipes	161,457	108,825	149,900	149,900	141,000	-5.94%
Repair & Maintenance	103,990	91,301	145,500	145,500	154,000	5.84%
Insurance & Bonds	5,556	5,500	5,500	5,727	6,000	9.09%
Transportation	54,834	50,000	137,950	137,950	100,000	-27.51%
Rentals	27,582	31,067	31,067	30,840	25,000	-
Miscellaneous	2,356	5,829	5,829	5,829	10,000	71.56%
County Barn/Capital	3,050	3,442	8,150	8,150	9,000	10.43%
Bridge / Capital	48,247	0	114,021	114,021	228,000	99.96%
Road Construction / Capital	40,502	85,553	223,454	223,454	353,400	58.15%
Reseal Roads / Capital	29,095	95,849	160,885	160,885	215,000	33.64%

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

Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	-
Transfer to FMR Precint #4	0	0	0	0	0	-
FARM TO MARKET PRECINCT #3	\$481,247	\$481,866	\$986,756	\$986,756	\$1,247,900	26.46%
Road Signs	9,042	165	9,000	9,000	13,835	53.72%
Gravel, Premix, Culvert Pipes	68,916	45,000	335,170	335,170	485,170	44.75%
Repair & Maintenance	95,069	70,000	70,000	80,000	70,000	0.00%
Insurance	4,821	5,004	4,700	5,005	4,700	0.00%
Transportation	45,007	32,000	237,000	226,695	344,695	45.44%
Miscellaneous	5,563	19,062	41,400	41,400	62,337	50.57%
Lease Purchase	0	0	0	0	250,000	-
Bridge / Capital	0	0	56,000	56,000	60,000	7.14%
Road Construction / Capital	0	0	0	0	0	-
Reseal Roads / Capital	148,691	120,000	273,800	273,800	353,000	28.93%
Repairs to Damaged Roads	18,434	0	0	0	0	-
Machinery & Equipment / Capital	42,104	0	47,800	47,800	147,000	207.53%
Transfer to General Fund	0	0	0	0	0	-
Transfer to Emerg Appropriations	0	0	0	0	1,500	-
FARM TO MARKET PRECINCT #4	\$437,649	\$291,231	\$1,074,870	\$1,074,870	\$1,792,237	66.74%

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

Fund	Line Item	Description	17-18 Actual	18-19 Est. Actual	18-19 Original Budget	18-19 Current Budget	19-20 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$13,480	\$0	\$25,500	\$25,500	\$34,000	33.33%
Total Lateral Road Precinct #1			\$13,480	\$0	\$25,500	\$25,500	\$34,000	33.33%
402-5622	8540	Road Improvements/Capital	\$0	\$0	\$22,400	\$22,400	\$30,900	37.95%
Total Lateral Road Precinct #2			\$0	\$0	\$22,400	\$22,400	\$30,900	37.95%
403-5623	8540	Road Improvements/Capital	\$3,240	\$10,000	\$60,200	\$60,200	\$68,200	13.29%
Total Lateral Road Precinct #3			\$3,240	\$10,000	\$60,200	\$60,200	\$68,200	13.29%
404-5624	8540	Road Improvements/Capital	\$0	\$0	\$17,000	\$17,000	\$25,000	47.06%
Total Lateral Road Precinct #4			\$0	\$0	\$17,000	\$17,000	\$25,000	47.06%

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

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