

Lavaca County, Texas
Fiscal Year
2017-2018
Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$208,113, which is a 1.94 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 \$220,770.64

Tax Rate Comparison

	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Proposed</u>
General Fund	.2930	.3540
Road and Bridge	.1000	.1050
FMR	.1238	.1270
Debt Service	.0133	.0134
Total Rate:	.5301	.5994

FILED FOR RECORD
 At 2:55 O'Clock P M

AUG 01 2017

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

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

Budget Year – October 1, 2017 to September 30, 2018

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 2018 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the _____ day of _____, 2017. The same appears on file in the office of the County Clerk of said County.

County Judge

County Clerk

County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the _____ day of _____, 2017.

Notary

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

OPERATING FUNDS	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ACTUAL 2017
General Fund	0.3110	0.2514	0.2350	0.2510	0.2930	0.3540
Road and Bridge	0.0750	0.0650	0.0577	0.0700	0.1000	0.1050
FMR	0.1230	0.1006	0.0929	0.1011	0.1238	0.1270
Total Operating Tax Rate	0.5090	0.4170	0.3856	0.4221	0.5168	0.5860
Debt Service Levy	0.0312	0.0249	0.0128	0.0117	0.0133	0.0134
TOTAL COUNTY TAX RATE	0.5402	0.4419	0.3984	0.4338	0.5301	0.5994

2017 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2017 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	1,828,638,935	0.3540	6,473,382	605,083	7,078,465	6,936,896
Road and Bridge	1,828,638,935	0.1050	1,920,071	179,476	2,099,547	2,057,556
Farm Market Road	1,819,066,365	0.1270	2,310,214	231,398	2,541,612	2,490,780
Total Maintenance & Operating	*****	0.5860	10,703,667	1,015,957	11,719,624	11,485,232
Interest & Sinking	1,828,638,935	0.0134	245,038	-	245,038	240,137
TOTALS	*****	0.5994	10,948,705	1,015,957	11,964,662	11,725,369

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	2,057,556	596,691
	Pct. 2	29.00%	2,057,556	596,691
	Pct. 3	23.00%	2,057,556	473,238
	Pct. 4	19.00%	2,057,556	390,936
	Total			2,057,556

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	2,490,780	722,326
	Pct. 2	29.00%	2,490,780	722,326
	Pct. 3	23.00%	2,490,780	572,879
	Pct. 4	19.00%	2,490,780	473,248
	Total			2,490,780

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

Fund #	FUND	BEGINNING BALANCE 10/1/2016	2017 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2017 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 9/30/2017
100	General Fund	\$2,235,909.74	\$7,356,434.00	(\$215,000.00)		\$7,704,486.00	\$1,672,857.74
116	Sheriff Seizure	2,366.05	8.00			500.00	\$1,874.05
117	Abandoned Motor Vehicle	56,044.30	200.00			10,400.00	\$45,844.30
118	Appell Judicial System	1,555.00	1,600.00			2,000.00	\$1,155.00
119	Unclaimed Funds	3,186.48	35.00			50.00	\$3,171.48
120	County Attorney Pretrial Int.	40,808.05	8,150.00			0.00	\$48,958.05
121	Ambulance Resuce Service	1,170,195.51	854,500.00			1,115,695.00	\$909,000.51
122	Task Force Indigent	20,041.92	14,100.00			17,825.00	\$16,316.92
131	Justice Crt Bldg Security - 1	3,985.84	320.00			0.00	\$4,305.84
132	Justice Crt Bldg Security - 2	983.07	49.00			0.00	\$1,032.07
133	Justice Crt Bldg Security - 3	820.81	104.00			0.00	\$924.81
134	Justice Crt Bldg Security - 4	8,444.57	435.00			0.00	\$8,879.57
136	CC Digitizing & Preservation	8,062.89	1,130.00			0.00	\$9,192.89
137	DC Digitizing & Preservation	14,402.70	1,730.00			0.00	\$16,132.70
138	CC Technology	875.17	310.00			0.00	\$1,185.17
139	DC Technology	1,483.94	160.00			0.00	\$1,643.94
140	DC Archive	10,112.44	1,640.00			0.00	\$11,752.44
141	JP1 Technology	1,231.70	1,010.00			0.00	\$2,241.70
142	JP2 Technology	1,306.81	255.00			0.00	\$1,561.81
143	JP3 Technology	651.41	405.00			0.00	\$1,056.41
144	JP4 Technology	18,039.54	1,560.00			5,000.00	\$14,599.54
145	RM County Clerk	143,135.99	51,190.00			73,739.00	\$120,586.99
146	RM District Clerk	9,394.03	1,540.00			4,500.00	\$6,434.03
147	Jury Reimbursement	8,815.41	3,150.00			3,800.00	\$8,165.41
148	Family Protection	11,709.62	1,045.00			0.00	\$12,754.62
149	CO Child Abuse Prevention	472.06	123.00			0.00	\$595.06
155	RM Courthouse	14,307.84	3,560.00			2,850.00	\$15,017.84
156	Election Services	4,583.22	4,040.00			1,145.00	\$7,478.22
165	Courthouse Security	99,342.55	9,150.00			17,000.00	\$91,492.55
166	Records Archive CC	192,212.24	50,530.00			111,869.00	\$130,873.24
171	Law Enforcement Training	18,523.27	4,212.00			2,550.00	\$20,185.27
172	Emergency Appropriations	118,829.88	3,400.00		3,000.00	0.00	\$125,229.88
174	Worker Compensation	32,355.41	73,418.00			75,652.00	\$30,121.41
176	Ambulance Service Grant	331,199.91	197,500.00			0.00	\$528,699.91
196	Unemployment Fund	20,048.35	70.00			7,400.00	\$12,718.35
197	Capital Improvements	229,986.26	2,400.00		125,000.00	125,000.00	\$232,386.26
198	Tobacco Settlement	9,395.37	4,149.00			0.00	\$13,544.37
199	Special Reserve	507,155.27	1,800.00			0.00	\$508,955.27
201	R&B Precinct 1	300,942.89	768,560.00			670,588.00	\$398,914.89
202	R&B Precinct 2	279,381.78	768,560.00	(1,000.00)		773,773.00	\$273,168.78
203	R&B Precinct 3	101,015.88	664,314.00			711,321.00	\$54,008.88
204	R&B Precinct 4	235,905.39	566,932.00	(10,000.00)		446,801.00	\$346,036.39
250	Right of Way	85,726.78	0.00			3,000.00	\$82,726.78
262	Property & Bldg. Prec. 2	41,268.17	0.00		1,000.00	105.00	\$42,163.17
264	Property & Bldg. Prec. 4	20,671.34	0.00		10,000.00	0.00	\$30,671.34
271	R&B Equipment Prec. 1	65,127.15	4,338.00		22,500.00	0.00	\$91,965.15
272	R&B Equipment Prec. 2	29,737.50	22,249.00	(13,985.00)	22,500.00	45,000.00	\$15,501.50
273	R&B Equipment Prec. 3	22,576.40	248.00		22,500.00	10,000.00	\$35,324.40
274	R&B Equipment Prec. 4	2,630.45	679.00		22,500.00	21,741.00	\$4,068.45
301	FMR Precinct 1	832,627.11	717,725.00	(1,500.00)		831,433.00	\$717,419.11
302	FMR Precinct 2	545,402.89	720,225.00	(1,500.00)	13,985.00	655,183.00	\$622,929.89
303	FMR Precinct 3	411,164.19	568,943.00			806,515.00	\$173,592.19
304	FMR Precinct 4	516,419.05	492,793.00			485,401.00	\$523,811.05
401	Lateral Road Precinct 1	26,233.88	8,575.00			0.00	\$34,808.88
402	Lateral Road Precinct 2	9,099.25	8,575.00			12,340.00	\$5,334.25
403	Lateral Road Precinct 3	37,828.46	8,575.00			0.00	\$46,403.46
404	Lateral Road Precinct 4	23,490.42	8,575.00			31,991.00	\$74.42
611	General Obligation Refunding	63,325.83	261,520.00			244,050.00	\$80,795.83
625	Law Library	78,084.44	9,200.00			2,000.00	\$85,284.44
630	Senior Citizens	0.00	0.00			0.00	\$0.00
640	Attorney Check Collection	15,452.31	3,000.00			1,000.00	\$17,452.31
650	County Atty. Judicial Apport.	146.38	27,550.00			27,500.00	\$196.38
750	Border Star Security	0.00	0.00			0.00	\$0.00
775	Historical Commission	56,571.01	12,300.00			23,000.00	\$45,871.01
	TOTALS	\$9,152,803.57	14,298,848.00	(242,985.00)	242,985.00	15,084,203.00	8,367,448.57

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

Fund #	FUND	BEGINNING	2018	TRANSFER (To)	TRANSFER From	2018	ESTIMATED
		BALANCE 10/1/2017	ESTIMATED REVENUE			ESTIMATED EXPENDITURES	BALANCE 9/30/2018
100	General Fund	\$1,672,857.74	\$8,440,346.00	(\$90,000.00)		\$7,869,840.00	\$2,153,363.74
116	Sheriff Seizure	1,874.05	8,000.00			1,900.00	7,974.05
117	Abandoned Motor Vehicle	45,844.30	16,200.00			47,100.00	14,944.30
118	Appell Judicial System	1,155.00	1,800.00			2,000.00	955.00
119	Unclaimed Funds	3,171.48	115.00			3,000.00	286.48
120	County Attorney Pretrial Int.	48,958.05	8,120.00			20,000.00	37,078.05
121	Ambulance Resuce Service	909,000.51	855,000.00	0.00	0.00	1,579,881.00	184,119.51
122	Task Force Indigent	16,316.92	17,050.00			17,825.00	15,541.92
131	Justice Crt Bldg Security - 1	4,305.84	530.00			2,000.00	2,835.84
132	Justice Crt Bldg Security - 2	1,032.07	30.00			500.00	562.07
133	Justice Crt Bldg Security - 3	924.81	100.00			900.00	124.81
134	Justice Crt Bldg Security - 4	8,879.57	630.00			3,000.00	6,509.57
136	CC Digitizing & Preservation	9,192.89	1,315.00			8,000.00	2,507.89
137	DC Digitizing & Preservation	16,132.70	1,515.00			13,800.00	3,847.70
138	CC Technology	1,185.17	315.00			1,000.00	500.17
139	DC Technology	1,643.94	215.00			1,375.00	483.94
140	DC Archive	11,752.44	1,220.00			9,550.00	3,422.44
141	JP1 Technology	2,241.70	1,520.00			1,734.00	2,027.70
142	JP2 Technology	1,561.81	110.00			1,418.00	253.81
143	JP3 Technology	1,056.41	20.00			900.00	176.41
144	JP4 Technology	14,599.54	2,065.00			16,000.00	664.54
145	RM County Clerk	120,566.99	40,900.00			98,219.00	63,267.99
146	RM District Clerk	6,434.03	1,530.00			6,500.00	1,464.03
147	Jury Reimbursement	8,165.41	4,370.00			7,600.00	4,935.41
148	Family Protection	12,754.62	830.00			12,600.00	984.62
149	CO Child Abuse Prevention	595.06	20.00			574.00	41.06
155	RM Courthouse	15,017.84	4,100.00			6,000.00	13,117.84
156	Election Services	7,478.22	3,436.00			7,400.00	3,514.22
165	Courthouse Security	91,492.55	9,800.00			27,600.00	73,692.55
166	Records Archive CC	130,873.24	30,500.00			117,366.00	44,007.24
171	Law Enforcement Training	20,185.27	4,000.00			10,800.00	13,585.27
172	Emergency Appropriations	125,229.88	3,400.00		4,500.00	88,000.00	45,129.88
174	Worker Compensation	30,121.41	80,000.00			88,000.00	22,121.41
176	Ambulance Service Grant	528,699.91	12,100.00			260,000.00	280,799.91
196	Unemployment Fund	12,718.35	0.00			12,700.00	18.35
197	Capital Improvements	232,386.26	126,400.00			125,000.00	233,786.26
198	Tobacco Settlement	13,544.37	1,015.00			13,000.00	1,559.37
199	Special Reserve	508,955.27	1,500.00			200,000.00	310,455.27
201	R&B Precinct 1	398,914.89	784,191.00			669,917.00	513,188.89
202	R&B Precinct 2	273,168.78	784,191.00	(1,000.00)		746,847.00	309,512.78
203	R&B Precinct 3	54,008.88	658,738.00			665,236.00	47,510.88
204	R&B Precinct 4	346,036.39	575,436.00	(10,000.00)		529,953.00	381,519.39
250	Right of Way	82,726.78	0.00			35,000.00	47,726.78
262	Property & Bldg. Prec. 2	42,163.17	0.00		1,000.00	42,200.00	963.17
264	Property & Bldg. Prec. 4	30,671.34	0.00		10,000.00	30,760.00	9,911.34
271	R&B Equipment Prec. 1	91,965.15	0.00		22,500.00	114,465.00	0.15
272	R&B Equipment Prec. 2	15,501.50	0.00		22,500.00	30,308.00	7,693.50
273	R&B Equipment Prec. 3	35,324.40	0.00		22,500.00	57,500.00	324.40
274	R&B Equipment Prec. 4	4,068.45	0.00		22,500.00	25,850.00	718.45
301	FMR Precinct 1	717,419.11	736,326.00	(1,500.00)		1,449,581.00	2,664.11
302	FMR Precinct 2	622,929.89	736,326.00	(1,500.00)		1,271,384.00	86,371.89
303	FMR Precinct 3	173,592.19	584,879.00	(1,500.00)		756,852.00	119.19
304	FMR Precinct 4	523,811.05	482,848.00			1,005,629.00	1,030.05
401	Lateral Road Precinct 1	34,808.88	8,500.00			43,308.00	0.88
402	Lateral Road Precinct 2	5,334.25	8,500.00			13,800.00	34.25
403	Lateral Road Precinct 3	46,403.46	8,500.00			54,903.00	0.46
404	Lateral Road Precinct 4	74.42	8,500.00			8,500.00	74.42
611	General Obligation Refunding	80,795.83	244,637.00			245,503.00	79,929.83
625	Law Library	85,284.44	9,200.00			11,000.00	83,484.44
630	Senior Citizens	0.00	0.00			0.00	0.00
640	Attorney Check Collection	17,452.31	3,000.00			3,000.00	17,452.31
650	County Atty. Judicial Apport.	196.38	27,550.00			27,500.00	246.38
750	Border Star Security	0.00	0.00			0.00	0.00
775	Historical Commission	45,871.01	15,500.00			48,000.00	13,371.01
	TOTALS	\$8,367,448.57	\$15,356,939.00	(\$105,500.00)	\$105,500.00	\$18,569,878.00	\$5,154,509.57

**LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2018**

On this the ____ day of _____, 2017, 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, 2017, and ending September 30, 2018, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of the said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court on the ____ day of _____, 2017, 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 ____ day of _____, 2017.

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 2018**

On this the _____ day of _____, 2017, came to be considered the Tax Rate for 2017, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

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

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

The Debt Service rate shall be _____ 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
_____ PERCENT AND WILL RAISE TAXES FOR
MAINTENANCE AND OPERATIONS ON A \$100,000 HOME
BY APPROXIMATELY _____**

PASSED AND APPROVED this _____ day of _____, 2017.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

ATTEST:

County Clerk
Lavaca County, Texas

Lavaca County, Texas
2017-2018
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
2/1/2018		12,751.25	12,751.25
8/1/2018	220,000.00	12,751.25	232,751.25
2/1/2019		10,716.25	10,716.25
8/1/2019	225,000.00	10,716.25	235,716.25
2/1/2020		8,410.00	8,410.00
8/1/2020	225,000.00	8,410.00	233,410.00
2/1/2021		5,878.75	5,878.75
8/1/2021	235,000.00	5,878.75	240,878.75
2/1/2022		3,000.00	3,000.00
8/1/2022	240,000.00	3,000.00	243,000.00
	1,145,000.00	81,512.50	1,226,512.50

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

Precinct	Description	Due Date	Principal	Interest	2017-2018
					Total Payment
1	2017 International 6x4 Dump Truck	4/14/2018	34,043.77	2,595.52	36,639.29
2	2014 John Deere 4WD Loader w/ Bucket #7867 (Last 4 Digits)	2/24/2018 8/24/2018	14,263.30 14,514.72	767.69 516.27	15,030.99 15,030.99
4	2013 John Deere 310 SK Backhoe/Loader #7870 (Last 4 Digits)	2/2/2018 8/2/2018	10,570.89 10,719.75	299.83 150.97	10,870.72 10,870.72
General Fund	Eagle Recording Software Lavaca County Clerk's Office	Monthly Payment	-	-	1,778.00

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
General Fund**

100 Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$5,429,413	\$5,825,669	\$5,825,669	\$5,825,669	\$6,936,896	19.07%
4000-1001	Delinquent Taxes	102,668	100,000	100,000	100,000	105,000	5.00%
4000-1002	Penalty and Interest	22,816	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	5,000	20,200	20,200	20,200	20,500	1.49%
4000-1515	Supple/Co Attorney	100	0	0	0	0	-
4000-1520	Excess Const Co Judge Supp	820	1,500	1,500	1,500	1,500	0.00%
4000-1525	CCC Fees Mon Pay/State Supp	20,200	1,000	1,000	1,000	1,000	0.00%
4000-1881	City of Hallettsville	10,200	10,200	10,200	10,200	10,200	0.00%
4000-1882	City of Shiner	6,370	5,000	5,000	5,000	5,000	0.00%
4000-1883	City of Moulton	4,680	4,000	4,000	4,000	4,000	0.00%
4000-3010	TLFTA / County Portion	2,583	2,500	2,000	2,000	2,500	25.00%
4000-3015	Truancy (Child Safety)	40	100	100	100	100	-
4000-3020	Justice of Peace - Fees	197,549	150,000	150,000	150,000	160,000	6.67%
4000-3021	County Court Fines	50,075	50,000	50,000	50,000	50,000	0.00%
4000-3022	District Court Fines	29,128	29,000	20,000	20,000	25,000	25.00%
4000-3056	Traffic / JP / County	1,667	2,000	2,000	2,000	2,000	0.00%
4000-3057	Traffic / County Clerk / County	12	0	0	0	0	-
4000-3062	Adult Seatbelt Violation	1,289	1,200	1,000	1,000	1,200	20.00%
4000-4130	County Clerk	187,685	180,000	150,000	150,000	180,000	20.00%
4000-4131	County Judge	828	1,000	1,000	1,000	1,000	0.00%
4000-4132	County Attorney	2,096	2,000	3,000	3,000	2,000	-33.33%
4000-4133	County Sheriff	30,915	30,000	30,000	30,000	30,000	0.00%
4000-4134	District Clerk	27,298	27,000	20,000	20,000	27,000	35.00%
4000-4251	Commissions/County Tax	502,415	500,000	500,000	500,000	500,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	79,192	70,000	70,000	70,000	70,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	67,511	70,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	3,495	3,000	2,500	2,500	3,000	20.00%
4000-4281	Constable Fees #1	800	1,500	1,500	1,500	1,500	0.00%
4000-4282	Constable Fees #2	3,470	2,000	1,000	1,000	2,000	100.00%
4000-4283	Constable Fees #3	2,145	1,500	1,500	1,500	1,500	0.00%
4000-4284	Constable Fees #4	3,055	2,500	2,500	2,500	2,500	0.00%
4000-4301	JP Arrest Fee County	5,385	5,300	2,500	2,500	5,000	100.00%
4000-4765	Machine/Cert Copies/DC	2,172	2,000	4,000	4,000	2,000	-50.00%
4000-4790	Election Lease Equipment	968	3,150	2,500	2,500	3,000	20.00%
4000-4822	Attorney Fees	11,430	14,000	9,500	9,500	11,000	15.79%
4000-4845	Inmate Soc Security Incentive	200	500	500	500	500	0.00%
4000-4852	Refund - LCCAD	20,045	27,527	0	0	0	-
4000-4854	Adult/Juv Probation Fiscal Fee	0	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	10,166	4,000	4,000	4,000	5,000	25.00%
4000-4890	Dist. Clerk Court Reporter Fees	2,595	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	547	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,640	2,100	1,800	1,800	2,100	16.67%
4000-5230	Basic Legal Serv/Indig/COC	1,160	1,100	1,000	1,000	1,000	0.00%
4000-5231	Basic Legal Serv/Indigent	1,835	1,800	2,000	2,000	1,800	-10.00%
4000-5232	Basic Legal Serv/Indigent	882	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	1,070	500	6,000	6,000	500	-91.67%
4000-6015	Septic Tank Ordinance Fees	31,400	28,000	30,000	30,000	30,000	0.00%
4000-6060	Business Licenses and Permits	10,577	1,000	4,500	4,500	1,000	-77.78%
4000-6114	Pasture Lease	1,650	1,650	1,650	1,650	1,650	0.00%
4000-6115	CH Annex Rentals	11,618	12,219	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	4,289	4,000	4,000	4,000	4,000	0.00%
4000-7005	General Fund CD Interest/MM	16,316	15,500	15,000	15,000	15,000	0.00%
4000-8015	Grant Revenues	0	13,252	0	13,252	0	-
4000-8035	DA Grant - Records Retention	30,000	30,000	30,000	30,000	30,000	0.00%
4000-8036	Dickson Allen Foundation Grant	0	2,400	15,000	17,400	15,000	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
General Fund**

100 Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
4000-8037	Sheriff's Dept Misc Donation	0	1,200	0	1,950	0	-
4000-8611	Sher Sales/Excess Funds	4,966	2,000	2,000	2,000	2,000	0.00%
4000-8612	Sale of Equipment/Used Veh	0	3,467	0	3,467	0	-
4000-8700	Miscellaneous / Other Revenue	48,021	30,000	10,000	11,440	30,000	200.00%
4000-8701	Jail Inmate Phone System	5,598	10,000	6,000	6,000	6,000	0.00%
4000-8703	Oil Lease & Royalties Income	1,570	2,000	1,500	1,500	1,500	0.00%
4000-8708	Miscellaneous Receipts	371	500	500	500	500	0.00%
4000-8712	Mixed Drink Revenue	9,138	8,000	8,000	8,000	8,000	0.00%
4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total GENERAL FUND		\$7,034,525	\$7,356,434	\$7,256,019	\$7,278,528	8,440,346	16.32%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
116	4000-7005	CD Interest	\$12	\$8	\$0	\$0	\$0	0.00%
	4000-8710	Seized Forfeited Funds	0	0	5,000	5,000	5,000	0.00%
	4000-8720	Sheriff Seizure Proceeds	0	0	3,000	3,000	3,000	0.00%
Total SHERIFF SEIZURE FUND			\$12	\$8	\$8,000	\$8,000	\$8,000	0.00%
117	4000-4804	Abandoned MV - Sheriff	\$3,399	\$0	\$15,000	\$15,000	\$15,000	0.00%
	4000-4805	Abandoned MV - Constable 2	\$0	\$0	\$1,000	\$1,000	\$1,000	-
	4000-7005	Abandoned MV CD/Interest	224	200	200	200	200	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
Total ABANDONED MOTOR VEHICLE FUND			\$3,623	\$200	\$16,200	\$16,200	\$16,200	0.00%
118	4000-4805	AJSF/District Clerk	\$990	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-4806	AJSF/County Clerk	565	600	800	800	800	0.00%
Total APPELLATE JUDICIAL SYSTEM FUND			\$1,555	\$1,600	\$1,800	\$1,800	\$1,800	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	\$14	\$15	\$15	\$15	\$15	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	99	20	100	100	100	0.00%
Total UNCLAIMED FUNDS			\$113	\$35	\$115	\$115	\$115	0.00%
120	4000-4830	PreTrial Fee	\$8,850	\$8,000	\$10,000	\$10,000	\$8,000	-20.00%
	4000-7005	Interest	\$149	\$150	\$120	\$120	\$120	0.00%
Total COUNTY ATTORNEY PRETRIAL DIVERSION			\$8,999	\$8,150	\$10,120	\$10,120	\$8,120	-19.76%
121	4000-4770	Ambulance Collections	\$1,074,696	\$850,000	\$850,000	\$850,000	\$850,000	0.00%
	4000-4867	Reimb. For Ambulance Damages	\$0	\$0	\$0	\$0	\$0	
	4000-7005	Amb Res Serv. CD Interest/MM	4,537	4,500	5,000	5,000	5,000	0.00%
Total AMBULANCE RESCUE SERVICE			\$1,079,233	\$854,500	\$855,000	\$855,000	\$855,000	0.00%
122	4000-7005	Task Force CD Interest/MM	\$97	\$100	\$50	\$50	\$50	0.00%
	4000-8017	Task Force Indigent Defense Grant	17,413	14,000	14,000	14,000	17,000	21.43%
Total TASK FORCE INDIGENT DEFENSE			\$17,510	\$14,100	\$14,050	\$14,050	\$17,050	21.35%
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$309	\$300	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	24	20	30	30	30	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
Total JP #1 JUSTICE CRT BLDG SECURITY			\$333	\$320	\$530	\$530	\$530	0.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$78	\$45	\$30	\$30	\$30	0.00%
	4000-7005	CD Interest / Money Market Rev	4	4	0	0	0	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
Total JP #2 JUSTICE CRT BLDG SECURITY			\$82	\$49	\$30	\$30	\$30	0.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$114	\$100	\$100	\$100	\$100	-
	4000-7005	CD Interest / Money Market Rev	3	4	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
Total JP #3 JUSTICE CRT BLDG SECURITY			\$117	\$104	\$100	\$100	\$100	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$416	\$400	\$600	\$600	\$600	0.00%
	4000-7005	CD Interest / Money Market Rev	37	35	30	30	30	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
Total JP #4 JUSTICE CRT BLDG SECURITY			\$453	\$435	\$630	\$630	\$630	0.00%
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,160	\$1,100	\$1,300	\$1,300	\$1,300	0.00%
	4000-7005	CD Interest / Money Market Rev	37	30	15	15	15	0.00%
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
TOTAL CC PRESERVATION & DIGITIZATION FUND			\$1,197	\$1,130	\$1,315	\$1,315	\$1,315	-
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$1,970	\$1,700	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	54	30	15	15	15	0.00%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
TOTAL DC PRESERVATION & DIGITIZATION FUND			\$2,024	\$1,730	\$1,515	\$1,515	\$1,515	0.00%
138	4000-4856	Technology Fee 4.00	\$334	\$300	\$300	\$300	\$300	0.00%
	4000-7005	CD Interest	0	10	15	15	15	0.00%
Total CC TECHNOLOGY FUND			\$334	\$310	\$315	\$315	\$315	0.00%
139	4000-4856	Technology Fee 4.00	\$273	\$150	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest	8	10	15	15	15	0.00%
Total DC TECHNOLOGY FUND			\$281	\$160	\$215	\$215	\$215	0.00%
140	4000-4860	District Court Archive Fee	\$1,675	\$1,600	\$1,200	\$1,200	\$1,200	0.00%
	4000-7005	CD Interest	37	40	20	20	20	0.00%
Total DC RECORD ARCHIVE FUND			\$1,712	\$1,640	\$1,220	\$1,220	\$1,220	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	\$1,246	\$1,000	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	CD Interest / Money Market Rev	6	10	20	20	20	0.00%
	4000-8704	JP #1 Justice Tech Misc	0	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
Total JP #1 JUSTICE CRT TECHNOLOGY FUND			\$1,252	\$1,010	\$1,520	\$1,520	\$1,520	0.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	\$311	\$175	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	5	80	10	10	10	0.00%
Total JP #2 JUSTICE CRT TECHNOLOGY FUND			\$316	\$255	\$110	\$110	\$110	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	\$456	\$400	\$10	\$10	\$10	0.00%
	4000-7005	CD Interest / Money Market Rev	2	5	10	10	10	0.00%
Total JP #3 JUSTICE CRT TECHNOLOGY FUND			\$458	\$405	\$20	\$20	\$20	0.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	\$1,664	\$1,500	\$2,000	\$2,000	\$2,000	0.00%
	4000-7005	CD Interest / Money Market Rev	72	60	65	65	65	0.00%
Total JP #4 JUSTICE CRT TECHNOLOGY FUND			\$1,736	\$1,560	\$2,065	\$2,065	\$2,065	0.00%
145	4000-4860	CRMP Clerk's RMP \$2.50	\$211	\$150	\$200	\$200	\$200	0.00%
	4000-4862	Records Mgmt Co Clk Fees	56,840	50,000	40,000	40,000	40,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	495	520	300	300	300	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	714	520	400	400	400	0.00%
Total RECORDS MGMT COUNTY CLERK			\$58,260	\$51,190	\$40,900	\$40,900	\$40,900	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
146	4000-4865	Dist Clk Record Mgmt Fees	\$1,902	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	4000-7005	District Clerk Records Mgmt Interest	50	40	30	30	30	0.00%
Total DISTRICT CLERK RECORDS MGMT FUND			\$1,952	\$1,540	\$1,530	\$1,530	\$1,530	0.00%
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$337	\$300	\$300	\$300	\$300	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	266	150	250	250	250	0.00%
	4000-5241	Jury Reimbursement-JP #1	1,214	1,000	1,200	1,200	1,200	0.00%
	4000-5242	Jury Reimbursement-JP #2	311	160	100	100	100	0.00%
	4000-5243	Jury Reimbursement-JP #3	456	340	20	20	20	0.00%
	4000-5244	Jury Reimbursement-JP #4	1,652	1,200	2,500	2,500	2,500	0.00%
Total JURY SERVICE FUND			\$4,236	\$3,150	\$4,370	\$4,370	\$4,370	0.00%
148	4000-4820	Dist Clk - Family Protections	\$1,305	\$1,000	\$800	\$800	\$800	0.00%
	4000-7005	CD/MM Revenue - FPA	45	45	30	30	30	0.00%
Total FAMILY PROTECTION ACCOUNT			\$1,350	\$1,045	\$830	\$830	\$830	0.00%
149	4000-4815	Child Abuse Prevention-CCP 102	\$138	\$120	\$20	\$20	\$20	0.00%
	4000-7005	CD/MM Interest	2	3	0	0	0	-
Total CHILD ABUSE PREVENTION CCP 102.0186			\$140	\$123	\$20	\$20	\$20	0.00%
155	4000-4858	Rec Mgmt CH/CC	\$2,460	\$2,000	\$2,500	\$2,500	\$2,500	0.00%
	4000-4859	Rec Mgmt CH/DC	1,903	1,500	1,500	1,500	1,500	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	55	60	100	100	100	0.00%
Total RECORDS MANAGEMENT-COURTHOUSE			\$4,418	\$3,560	\$4,100	\$4,100	\$4,100	0.00%
156	4000-4810	Contract Administrative Fee	\$317	\$4,020	\$3,406	\$3,406	\$3,406	0.00%
	4000-7005	Election Service Interest	18	20	30	30	30	0.00%
Total ELECTION SERVICES FUND			\$334	\$4,040	\$3,436	\$3,436	\$3,436	-
165	4000-4841	Courthouse Security / CC	\$6,524	\$5,700	\$6,000	\$6,000	\$6,000	0.00%
	4000-4842	Courthouse Security / DC	1,341	1,100	1,000	1,000	1,000	0.00%
	4000-4843	Courthouse Security / JP	2,751	2,000	2,500	2,500	2,500	0.00%
	4000-7005	CH Security CD Interest/MM	385	350	300	300	300	0.00%
Total COURTHOUSE SECURITY FUND			\$11,001	\$9,150	\$9,800	\$9,800	\$9,800	0.00%
166	4000-4860	Records Archive/County Clerk	\$57,750	\$50,000	\$30,000	\$30,000	\$30,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	692	530	500	500	500	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
Total RECORDS ARCHIVE FUND			\$58,442	\$50,530	\$30,500	\$30,500	\$30,500	0.00%
171	4000-4825	Sheriff LEOSE Training Fund	\$2,135	\$2,093	\$2,000	\$2,000	\$2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	665	682	650	650	650	0.00%
	4000-4827	Constable #2 LEOSE Training	665	682	650	650	650	0.00%
	4000-4828	Constable #3 LEOSE Training	665	685	0	0	0	-
	4000-4829	Constable #4 LEOSE Training	665	0	650	650	650	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	89	70	50	50	50	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$4,883	\$4,212	\$4,000	\$4,000	\$4,000	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
172	4000-7005	Emerg Appr CD Interest/MM	\$463	\$400	\$400	\$400	\$400	0.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	2,500	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
Total EMERGENCY APPROPRIATION FUND			\$5,963	\$3,400	\$3,400	\$3,400	\$3,400	0.00%
174	4000-4852	W/C Refund	\$0	\$64	\$0	\$0	\$0	-
	4000-7005	W/C CD Interest/MM	217	190	0	0	0	-
	6000-9990	Transfer from Various Funds	79,995	73,174	80,000	80,000	80,000	0.00%
Total WORKER'S COMPENSATION PREM FUND			\$80,212	\$73,418	\$80,000	\$80,000	\$80,000	0.00%
176	4000-7005	AMB Serv Grant CD Interest/MM	\$1,585	\$1,800	\$1,000	\$1,000	\$1,000	0.00%
	4000-8014	Misc Donations/Ambulance	4,923	35,000	1,000	1,000	1,000	0.00%
	4000-8021	MG & Lillie A Johnson Foundation	0	0	0	0	0	-
	4000-8022	RVOS Wied Donation	200	200	0	0	0	-
	4000-8024	Beta Sigma Phi Donation	500	500	0	0	0	-
	4000-8025	KJZT Donation	0	0	100	100	100	0.00%
	4000-8030	GCRPC	7,213	0	0	0	0	-
	4000-8032	TX Department of Health Grant	0	0	0	0	0	-
	4000-8034	American Legion Post #201	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	135,000	160,000	10,000	10,000	10,000	0.00%
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
Total AMBULANCE SERVICE GRANT FUND			\$149,421	\$197,500	\$12,100	\$12,100	\$12,100	0.00%
196	4000-4852	Refund	\$1,071	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	81	70	0	0	0	-
Total UNEMPLOYMENT FUND			\$1,153	\$70	\$0	\$0	\$0	-
197	4000-4576	Bond Forfeiture	\$1,950	\$1,300	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	Capital Improve CD Interest/MM	992	1,100	400	400	400	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9197	Transfer from General Fund	0	125,000	125,000	125,000	125,000	-
Total CAPITAL IMPROVEMENT FUND			\$2,942	\$127,400	\$126,400	\$1,400	\$126,400	98.89%
198	4000-7005	Tobacco Settle CD Interest/MM	\$38	\$40	\$15	\$15	\$15	0.00%
	4000-8800	LC Tobacco Settlement Proceeds	2,635	4,109	1,000	1,000	1,000	0.00%
Total TOBACCO SETTLEMENT FUND			\$2,673	\$4,149	\$1,015	\$1,015	\$1,015	0.00%
199	4000-7005	Spec Res CD Interest/MM	\$2,145	\$1,800	\$1,500	\$1,500	\$1,500	0.00%
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			\$2,145	\$1,800	\$1,500	\$1,500	\$1,500	0.00%
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$355	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$355	\$0	\$0	\$0	\$0	-

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
262	4000-7005	Cert of Deposit Interest	\$163	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
Total PCT #2 PROPERTY & BUILDING FUND			\$1,163	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
264	4000-7005	Cert of Deposit Interest	\$82	\$0	\$0	\$0	\$0	-
	6000-9204	Transfer from R&B #4	0	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			\$82	\$10,000	\$10,000	\$10,000	\$10,000	-
625	4000-4802	District Court Fees	\$6,055	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees	3,815	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	292	200	200	200	200	0.00%
Total LC LAW LIBRARY			\$10,162	\$9,200	\$9,200	\$9,200	\$9,200	0.00%
630	4000-1517	State & Local Contributions/Rev	\$140,535	\$0	\$0	\$0	\$0	-
	4000-7005	Certificate of Deposit Interest	0	0	0	0	0	-
	4000-8021	MG & Lillie Johnson Grant	0	0	0	0	0	-
	4000-8044	Dickson Allen Foundation	20,000	0	0	0	0	-
	4000-8045	Texans Feeding Texans Grant	0	0	0	0	0	-
	4000-8046	The Trull Foundation Grant	0	0	0	0	0	-
	4000-8047	Shiner Brewery Grant	0	0	0	0	0	-
	4000-8051	TX Dept of Agri Home Del Meals	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
Total LC SENIOR CITIZENS			\$160,535	\$0	\$0	\$0	\$0	-
640	4000-4430	Attorney Check Collection Stat	\$4,730	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
	4000-7005	Atty Check Coll CD Interest/MM	1	0	0	0	0	-
Total LC ATTORNEY CHECK COLLECTION			\$4,731	\$3,000	\$3,000	\$3,000	\$3,000	0.00%
650	4000-4430	Judicial Apportionment	\$18,333	\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest	52	50	50	50	50	0.00%
Total LC ATTORNEY JUDICIARY APPORTION			\$18,385	\$27,550	\$27,550	\$27,550	\$27,550	-
750	4000-7005	Border Security Grant Interest	\$0	\$0	\$0	\$0	\$0	-
	4000-8062	Local Border Security Grant	5,785	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$5,785	\$0	\$0	\$0	\$0	-
775	4000-7005	Hist Comm CD Interest/MM	\$221	\$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	1,751	1,800	5,000	5,000	5,000	0.00%
Total LC HISTORICAL COMMISSION FUND			\$13,972	\$12,300	\$15,500	\$15,500	\$15,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Road Bridge Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$438,860	\$576,601	\$576,601	\$576,601	\$596,691	3.48%
	4000-1001	Delinquent Taxes	8,849	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,845	1,800	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	44,189	33,659	20,000	20,000	30,000	50.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,264	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	4,594	4,500	3,500	3,500	4,500	28.57%
	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			\$642,602	\$768,560	\$753,101	\$753,101	\$784,191	4.13%

202	4000-1000	Current Taxes	\$438,860	\$576,601	\$576,601	\$576,601	\$596,691	3.48%
	4000-1001	Delinquent Taxes	8,849	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	1,845	1,800	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	44,189	33,659	20,000	20,000	30,000	50.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,264	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	4,594	4,500	3,500	3,500	4,500	28.57%
	4000-8600	CERTZ Grant	215,940	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			\$858,542	\$768,560	\$753,101	\$753,101	\$784,191	4.13%

203	4000-1000	Current Taxes	\$348,061	\$457,304	\$457,304	\$457,304	\$473,238	3.48%
	4000-1001	Delinquent Taxes	7,019	6,000	5,000	5,000	5,000	0.00%
	4000-1002	Penalty & Interest	1,463	1,400	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	44,189	33,659	20,000	20,000	30,000	50.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,264	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	4,594	4,500	3,500	3,500	4,500	28.57%
	4000-7005	CERTZ Grant	28,407	16,451	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8708	Miscellaneous Revenues	2,000	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$579,998	\$664,314	\$631,804	\$631,804	\$658,738	4.26%

204	4000-1000	Current Taxes	\$287,529	\$377,773	\$377,773	\$377,773	\$390,936	3.48%
	4000-1001	Delinquent Taxes	5,798	4,500	4,000	4,000	4,000	0.00%
	4000-1002	Penalty & Interest	1,209	1,500	1,000	1,000	1,000	0.00%
	4000-4881	State Axle Weight Fees	44,189	33,659	20,000	20,000	30,000	50.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	144,264	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	4,594	4,500	3,500	3,500	4,500	28.57%
	4000-8708	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #4			\$487,583	\$566,932	\$551,273	\$551,273	\$575,436	4.38%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Road and Bridge Equipment Funds

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	4,338	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	-
Total R&B EQUIPMENT #1			\$22,500	\$26,838	\$22,500	\$22,500	\$22,500	0.00%
272	4000-8611	Sale of Equipment	\$0	\$8,264	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	13,985	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	\$44,749	\$22,500	\$22,500	\$22,500	0.00%
273	4000-8611	Sale of Equipment	\$6,000	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	423	248	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			\$28,923	\$22,748	\$22,500	\$22,500	\$22,500	0.00%
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	912	679	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
Total R&B EQUIPMENT #4			\$23,412	\$23,179	\$22,500	\$22,500	\$22,500	0.00%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Farm to Market**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$629,532	\$704,725	\$704,725	\$704,725	\$722,326	2.50%
	4000-1001	Delinquent Taxes	11,975	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,633	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	1,000	0	1,000	1,000	1,000	0.00%
	4000-8600	CERTZ Grant	94,093	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	88	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	102,249	0	0	0	0	-
Total FARM TO MARKET PRECINCT #1			\$841,570	\$717,725	\$718,725	\$718,725	\$736,326	2.45%
302	4000-1000	Current Taxes	\$629,532	\$704,725	\$704,725	\$704,725	\$722,326	2.50%
	4000-1001	Delinquent Taxes	11,975	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,633	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	1,000	2,500	1,000	1,000	1,000	0.00%
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	20,136	0	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	13,985	0	0	0	-
Total FARM TO MARKET PRECINCT #2			\$665,275	\$734,210	\$718,725	\$718,725	\$736,326	2.45%
303	4000-1000	Current Taxes	\$499,284	\$558,920	\$558,920	\$558,920	\$572,879	2.50%
	4000-1001	Delinquent Taxes	9,498	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,088	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,000	0	2,000	2,000	2,000	-
	4000-8623	Reimbursement for Road Damages	145,835	23	0	0	0	-
	4000-8700	Miscellaneous Receipts	258	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #3			\$658,963	\$568,943	\$570,920	\$570,920	\$584,879	2.45%
304	4000-1000	Current Taxes	\$412,452	\$461,717	\$461,717	\$461,717	\$473,248	2.50%
	4000-1001	Delinquent Taxes	7,846	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	1,725	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	500	0	600	600	600	-
	4000-8600	CERTZ Grant	87,851	22,076	0	0	0	-
	4000-8622	Insurance Payment for Damages	0	0	0	0	0	-
	4000-8623	Reimburse for Road Damages	100	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	2,000	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	8,434	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$520,907	\$492,793	\$471,317	\$471,317	\$482,848	2.45%

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Lateral Road Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>15-16 Actual</u>	<u>16-17 Est. Actual</u>	<u>16-17 Original Budget</u>	<u>16-17 Current Budget</u>	<u>17-18 Appr. Budget</u>	<u>% Change Budget</u>
401	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #1			<u>\$8,576</u>	<u>\$8,575</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>
402	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #2			<u>\$8,576</u>	<u>\$8,575</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>
403	4000-1545	State Payments/Lateral RD Rev	\$8,580	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #3			<u>\$8,580</u>	<u>\$8,575</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>
404	4000-1545	State Payments/Lateral RD Rev	\$8,576	\$8,575	\$8,500	\$8,500	\$8,500	0.00%
Total LATERAL ROAD PRECINCT #4			<u>\$8,576</u>	<u>\$8,575</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>\$8,500</u>	<u>0.00%</u>

**Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2018
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>15-16 Actual</u>	<u>16-17 Est. Actual</u>	<u>16-17 Original Budget</u>	<u>16-17 Current Budget</u>	<u>17-18 Appr. Budget</u>	<u>% Change Budget</u>
611	4000-1000	Current Taxes	\$252,939	\$256,220	\$240,970	\$240,970	\$240,137	-0.35%
	4000-1001	Delinquent Taxes	5,297	3,500	3,500	3,500	3,500	0.00%
	4000-1002	Penalty & Interest	1,064	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	695	800	0	0	0	-
	6000-9600	Transfer from I&S Fund	0	0	0	0	0	-
Total 2012 General Obligation Refunding			\$259,995	\$261,520	\$245,470	\$245,470	\$244,637	-0.34%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund**

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,600	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,463	1,463	1,450	1,450	1,450	0.00%
	2020	Group Medical Insurance	549	575	575	575	575	0.00%
	2030	Retirement	1,923	1,919	1,919	1,919	1,919	0.00%
	2040	Workers Compensation	101	113	113	113	113	0.00%
	2070	Life Insurance	2	25	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	250	750	750	750	750	0.00%
	6215	Expenses/Court Reporters	634	1,500	1,500	1,500	1,500	0.00%
	6220	25th Dist Court Reporter	14,606	11,696	15,000	15,000	12,500	-16.67%
	6221	2nd 25th Dist Crt Reporter	14,731	10,476	12,500	12,500	11,500	-8.00%
	6222	County Court Reporter	3,959	2,000	3,000	3,000	3,000	0.00%
	6223	Juvenile Detention	22,200	60,000	20,000	20,000	30,000	50.00%
	6235	Probation Service	85,472	93,472	93,472	93,472	93,500	0.03%
	6240	25th & 2nd 25th Court Coord.	18,645	16,000	19,000	19,000	16,000	-15.79%
	6245	Jury/District Court	13,170	12,500	12,500	12,500	15,000	20.00%
	6246	Jury/County Court	468	500	500	500	500	0.00%
	6247	Jury/Justice Court	84	400	400	400	400	0.00%
	6251	Adult 25th Judicial Dist	34,550	35,000	35,000	35,000	35,000	0.00%
	6252	Adult 2nd 25th Judicial Dist	20,200	25,000	25,000	25,000	25,000	0.00%
	6253	Juv. 25th Judicial Dist	4,650	4,000	4,000	4,000	4,000	0.00%
	6254	Juv. 2nd 25th Judicial Dist	600	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	18,791	18,000	18,000	18,000	18,000	0.00%
	6256	Juv County Court	1,925	5,300	1,500	1,950	5,000	233.33%
	6257	Child Protective Services	19,698	18,500	15,000	14,550	15,000	0.00%
	6258	Expenses/Court Appt Atty	0	0	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	225	0	300	300	300	0.00%
	8000	Miscellaneous	32,424	30,000	30,000	30,000	30,000	0.00%
Total JURY			\$322,919	\$362,289	\$324,929	\$324,929	\$334,457	2.93%
5406	1010	County Judge	53,887	\$55,519	\$55,519	\$55,519	\$55,579	0.11%
	1020	Veterans Service	8,211	\$9,029	\$9,027	\$9,029	\$9,152	1.38%
	1030	Maintenance	76,697	\$103,225	\$103,225	\$103,225	\$95,043	-7.93%
	1040	Emergency Management	7,000	\$7,210	\$7,210	\$7,210	\$8,000	10.96%
	1050	Secretary	61,824	64,393	64,393	64,393	70,446	9.40%
	2010	Social Security	15,862	18,312	18,312	18,312	18,224	-0.48%
	2020	Group Medical Insurance	49,598	56,016	56,016	56,016	56,487	0.84%
	2030	Retirement	34,418	39,688	39,688	39,688	39,425	-0.66%
	2040	Worker's Comp	2,776	2,800	2,800	2,800	2,800	0.00%
	2060	Unemployment Insurance	173	187	187	187	187	0.00%
	2070	Life Insurance	136	175	175	175	175	0.00%
	3100	Office Supplies	3,084	3,650	4,000	3,650	3,250	-18.75%
	3350	Printing & Bindery	0	250	250	250	200	-20.00%
	3550	Repair & Maintenance Supplies	487	1,000	1,000	1,000	500	-50.00%
	5750	Conference Expense	3,992	4,510	5,000	4,510	4,500	-10.00%
	5751	Judicial Training	470	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	2,084	2,902	3,000	2,902	3,000	0.00%
	6050	Bonds & Insurance	234	550	550	550	300	-45.45%
	6060	Dues	0	265	265	265	265	0.00%
	6200	Communications	9,245	8,000	8,000	8,000	1,400	-82.50%
	6260	Fuel	42	1,000	2,000	1,000	500	-75.00%
	8000	Miscellaneous	391	1,181	500	1,181	2,500	400.00%
	8560	Machinery & Equip/Capital	5,581	8,391	6,000	8,391	18,500	208.33%
Total COUNTY JUDGE			\$336,194	\$389,253	\$388,119	\$389,253	\$391,433	0.85%
5407	1010	County Clerk	49,312	\$50,779	\$50,779	\$50,779	\$50,839	0.12%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	1040	Deputies & Assistants	212,846	228,576	228,576	228,576	229,864	0.56%
	2010	Social Security	18,991	21,371	21,371	21,371	21,474	0.48%
	2020	Group Medical Insurance	75,055	78,319	78,319	78,319	78,977	0.84%
	2030	Retirement	43,459	46,317	46,317	46,317	46,456	0.30%
	2040	Worker's Comp	1,388	1,400	1,400	1,400	1,400	0.00%
	2060	Unemployment Insurance	309	370	370	370	370	0.00%
	2070	Life Insurance	206	450	450	450	450	0.00%
	3100	Office Supplies	12,362	11,352	11,352	11,352	11,227	-1.10%
	3350	Printing & Bindery	7,275	10,458	10,458	10,458	7,868	-24.77%
	5750	Transportation/Conf. Exp.	6,084	7,433	7,433	7,433	8,263	11.17%
	6025	Professional Services	39,756	53,590	52,150	53,590	74,100	42.09%
	6050	Bonds & Insurance	0	500	500	500	500	0.00%
	6060	Dues	125	125	125	125	125	0.00%
	6200	Communications	6,635	8,800	8,800	8,800	1,050	-88.07%
	6260	Travel In County	392	700	700	700	600	-14.29%
	6360	Computer Expense	21,346	21,400	21,400	21,400	21,400	0.00%
	8000	Miscellaneous	280	1,125	1,125	1,125	700	-37.78%
	8560	Machinery & Equip/Capital	1,617	0	0	0	0	-
	8568	NEH Grant	0	0	0	0	0	-
Total COUNTY CLERK			\$497,438	\$543,065	\$541,625	\$543,065	\$555,664	2.59%
5408	1010	Election Administrator	33,206	\$34,238	\$34,238	\$39,638	\$33,398	-2.45%
	1040	Deputies & Assistants	26,528	54,648	54,648	54,648	56,386	3.18%
	1056	Election Workers	13,317	31,196	31,196	31,196	36,456	16.86%
	1070	Temporary/Part-time	16,866	8,500	8,500	3,100	8,500	0.00%
	2010	Social Security	6,465	9,837	9,837	9,837	10,308	4.79%
	2020	Group Medical Insurance	19,580	29,370	29,370	29,370	29,616	0.84%
	2030	Retirement	12,608	16,147	16,147	16,147	16,266	0.74%
	2040	Worker's Comp	459	500	500	500	500	0.00%
	2060	Unemployment Insurance	112	147	147	147	147	0.00%
	2070	Life Insurance	54	65	65	65	65	0.00%
	3100	Office Supplies	2,685	2,811	2,811	2,811	2,940	4.59%
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Transportation/Conf. Exp.	8,727	5,407	5,407	6,651	7,496	38.64%
	6025	Professional Services	10,397	8,840	8,840	8,840	13,165	48.93%
	6050	Bonds and Insurance	170	1,650	1,650	1,650	500	-69.70%
	6200	Communications	5,570	6,163	6,163	6,163	3,600	-41.59%
	6226	Election Expense & Supplies	67,144	60,254	60,254	59,010	60,254	0.00%
	8560	Machinery & Equipment	2,900	0	0	0	0	-
Total ELECTIONS			\$226,788	\$269,773	\$269,772	\$269,773	\$279,597	3.64%
5409	1035	State Supplement/Co Judge	28,840	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	0	100	100	100	100	0.00%
	2010	Social Security	2,205	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	2,881	2,000	2,000	2,000	2,900	45.00%
	2021	Medical Ins. Paid By Retiree	0	0	0	0	0	-
	2030	Retirement	4,569	4,178	4,178	4,178	4,178	0.00%
	2070	Life Insurance	8	50	50	50	50	0.00%
	3100	Computer/Office Supplies	755	1,000	1,000	1,000	1,000	0.00%
	3350	Printing and Bindery	0	832	750	832	750	0.00%
	3550	Miscellaneous Supplies	600	750	750	750	750	0.00%
	3570	Game Warden/Supplies	0	500	500	500	500	-
	4000	Professional Legal Services	12,020	12,918	13,000	12,918	13,000	0.00%
	4002	Audit/County SR Citizens	14,100	15,000	15,000	15,000	15,000	0.00%
	4003	Contract Services	0	10,000	10,000	10,000	10,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	6,000	6,000	6,000	6,000	0.00%
	6005	Contingency	0	14,962	15,000	14,962	15,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	6011	Healthy County Rewards	0	10,000	10,000	10,000	10,000	-
	6015	LC Appraisal District	242,626	265,331	265,331	265,331	281,782	6.20%
	6020	Trapper/Coyote Bounty	2,915	5,250	5,250	5,250	6,250	19.05%
	6021	Wild Hog Grant	0	0	0	0	0	-
	6025	Prof Serv Postage Machine	1,617	1,700	1,700	1,700	1,700	0.00%
	6050	Bonds & Insurance	27,784	30,000	30,000	30,000	30,000	0.00%
	6060	Dues	8,239	8,288	8,250	8,288	8,300	0.61%
	6075	Communications-Phone/Internet	0	0	0	0	58,330	-
	6080	Safety Awards	2,934	4,000	4,000	4,000	4,000	0.00%
	6110	3rd Administrative District	1,294	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	0	0	0	0	60,000	-
	6226	HAVA - Elections	2,611	2,500	2,500	2,500	0	-100.00%
	6280	Public Property Finance	41,820	50,000	50,000	50,000	50,000	0.00%
	6315	Maint Truck / County Wide	613	10,000	10,000	10,000	5,000	-50.00%
	6330	Advertising & Legal Notices	2,464	3,250	3,250	3,250	3,250	0.00%
	8000	Miscellaneous Service	36,747	65,000	65,000	65,000	69,000	6.15%
Total NON-DEPARTMENTAL			\$442,642	\$560,749	\$560,749	\$560,749	\$693,980	23.76%
5410	1010	Record Management Officer	\$28,614	\$29,560	\$29,560	\$29,560	\$30,430	2.94%
	1040	Deputies & Assistants	0	0	0	0	0	-
	1050	Temp/Extra	0	0	0	0	0	-
	2010	Social Security	2,140	2,261	2,261	2,261	2,328	2.94%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	4,743	4,901	4,901	4,901	5,036	2.76%
	2040	Worker's Compensation	35	200	200	200	200	0.00%
	2060	Unemployment Insurance	25	100	100	100	100	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3100	Office Supplies	619	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	133	200	200	200	0	-100.00%
	5750	Conference Expense	335	1,400	1,400	1,400	800	-42.86%
	6025	Professional Service	188	1,500	1,500	1,500	1,500	0.00%
	6050	Bonds & Insurance	50	50	50	50	50	0.00%
	6200	Communications	3,935	4,160	4,160	4,160	2,600	-37.50%
	8000	Miscellaneous	29	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	0	-100.00%
	8561	Dickson Allen Foundation Grant	11,059	75,000	75,000	75,000	75,000	0.00%
Total RECORDS MANAGEMENT			\$61,722	\$135,372	\$135,372	\$135,372	\$130,166	-
5440	1010	District Clerk	\$47,169	\$48,766	\$48,766	\$48,766	\$48,826	0.12%
	1040	Deputies & Assistants	66,902	68,763	68,763	68,763	70,497	2.52%
	1050	Temp/Extra	3,615	10,725	10,725	10,725	10,725	0.00%
	2010	Social Security	8,935	9,811	9,811	9,811	9,949	1.40%
	2020	Group Medical Insurance	29,370	29,370	29,370	29,370	29,616	0.84%
	2030	Retirement	19,276	21,265	21,265	21,265	21,523	1.22%
	2040	Worker's Compensation	567	580	580	580	580	0.00%
	2060	Unemployment Insurance	94	120	120	120	120	0.00%
	2070	Life Insurance	81	110	110	110	110	0.00%
	3100	Office Supplies	1,848	5,870	5,870	5,870	5,870	0.00%
	3350	Printing & Bindery	1,837	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	2,039	4,000	4,000	4,000	4,800	20.00%
	6025	Professional Service-Copier	6,846	17,000	17,000	17,000	23,400	37.65%
	6050	Bonds & Insurance	0	749	749	749	750	0.13%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,740	5,500	5,500	5,500	2,900	-47.27%
	8000	Miscellaneous	25	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	1,599	4,600	4,600	4,600	6,000	30.43%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
Total DISTRICT CLERK			\$194,118	\$231,029	\$231,029	\$231,029	\$239,466	3.65%
5451	1010	Justice of Peace Pct #1	38,228	\$39,375	\$39,375	\$39,375	\$39,375	0.00%
	1050	Office Labor	36,346	37,410	37,410	37,410	37,470	0.16%
	2010	Social Security	5,078	5,874	5,874	5,874	5,879	0.08%
	2020	Group Medical Insurance	19,580	19,580	19,580	19,580	19,744	0.84%
	2030	Retirement	12,362	12,731	12,731	12,731	12,718	-0.10%
	2040	Worker's Compensation	356	360	360	360	360	0.00%
	2060	Unemployment Insurance	48	55	55	55	55	0.00%
	2070	Life Insurance	54	100	100	100	100	0.00%
	3100	Office Supplies	567	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	312	500	500	500	500	0.00%
	3560	Repair & Maint. Serv. JP #1	0	600	600	600	1,000	66.67%
	5750	Conference Exp./Training	2,072	2,500	2,500	2,500	3,000	20.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6050	Bonds & Insurance	0	100	100	100	100	0.00%
	6060	Dues	95	170	170	170	170	0.00%
	6200	Communications	2,243	3,000	3,000	3,000	3,250	8.33%
	6260	Travel	2,463	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	0	3,000	3,000	3,000	3,500	16.67%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			\$120,222	\$131,355	\$131,355	\$131,355	\$133,221	1.42%
5452	1010	Justice of Peace Pct #2	17,325	\$17,845	\$17,845	\$17,845	\$17,845	0.00%
	2010	Social Security	1,325	1,365	1,365	1,365	1,365	0.00%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	2,872	2,959	2,959	2,959	2,953	-0.18%
	2040	Worker's Compensation	83	110	110	110	110	0.00%
	2070	Life Insurance	27	30	30	30	30	0.00%
	3100	Office Supplies	196	300	300	300	300	0.00%
	3350	Printing & Bindery	94	100	100	100	100	0.00%
	5750	Conference Expense	352	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	2,610	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	9	100	100	100	100	0.00%
	6060	Dues	0	0	0	0	0	-
	6200	Communications	596	700	700	700	700	0.00%
	6260	Travel In County	875	1,700	1,700	1,700	1,700	0.00%
	6280	Rentals	1,200	2,400	2,400	2,400	2,400	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #2			\$37,354	\$41,399	\$41,399	\$41,399	\$41,475	0.19%
5453	1010	Justice of Peace Pct #3	29,032	\$30,385	\$30,385	\$30,385	\$30,385	0.00%
	2010	Social Security	2,221	2,324	2,324	2,324	2,324	0.00%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	4,813	5,038	5,038	5,038	5,029	-0.18%
	2040	Worker's Compensation	96	110	110	110	110	0.00%
	2070	Life Insurance	27	30	30	30	30	0.00%
	3100	Office Supplies	214	500	500	500	500	0.00%
	3350	Printing & Bindery	94	300	300	300	300	0.00%
	5750	Conference Expense	946	1,700	1,400	1,700	3,000	114.29%
	6025	Professional Services	2,610	3,300	3,300	3,300	2,700	-18.18%
	6050	Bonds	8	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	1,887	2,100	2,100	2,100	2,500	19.05%
	6260	Travel In County	1,854	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	5,400	5,400	5,400	5,400	5,400	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	8000	Miscellaneous	0	200	500	200	500	0.00%
	8560	Machinery & Equip/Capital	0	500	500	500	2,250	350.00%
Total JUSTICE OF PEACE PCT #3			\$59,051	\$63,997	\$63,997	\$63,997	\$67,221	5.04%
5454	1010	Justice of Peace Pct #4	39,243	\$40,450	\$40,450	\$40,450	\$40,510	0.15%
	1050	Office Labor	27,856	28,691	28,691	28,691	29,560	3.03%
	2010	Social Security	4,673	5,289	5,289	5,289	5,360	1.34%
	2020	Group Medical Insurance	19,580	19,580	19,580	19,580	19,744	0.84%
	2030	Retirement	11,123	11,464	11,464	11,464	11,597	1.16%
	2040	Worker's Compensation	320	330	330	330	330	0.00%
	2060	Unemployment Insurance	37	50	50	50	50	0.00%
	2070	Life Insurance	54	65	65	65	65	0.00%
	3100	Office Supplies	1,310	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	70	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	83	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	2,126	3,000	3,000	3,000	3,000	0.00%
	6000	Utilities JP #4	4,256	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds & Insurance	8	550	550	550	550	0.00%
	6060	Dues	95	100	100	100	100	0.00%
	6200	Communications	3,707	3,600	3,600	3,600	3,900	8.33%
	6260	Travel	1,061	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	660	720	720	720	720	-
Total JUSTICE OF PEACE PCT #4			\$122,261	\$129,689	\$129,689	\$129,689	\$131,286	1.23%
5475	1010	County Attorney	0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	116,915	147,943	147,943	147,943	148,063	0.08%
	1070	Investigator	49,223	43,142	43,142	43,142	43,142	0.00%
	2010	Social Security	13,988	14,772	14,772	14,772	14,627	-0.98%
	2020	Group Medical Insurance	26,922	29,370	29,370	29,370	29,616	0.84%
	2030	Retirement	31,534	32,016	32,016	32,016	32,658	2.01%
	2040	Worker's Compensation	717	720	720	720	720	0.00%
	2060	Unemployment Insurance	209	220	220	220	220	0.00%
	2070	Life Insurance	74	120	120	120	120	0.00%
	3100	Office Supplies	2,666	3,000	3,000	3,000	3,000	0.00%
	3155	Law Books	970	750	750	750	750	0.00%
	3350	Printing & Bindery	753	1,500	1,500	1,500	1,500	0.00%
	3540	Vehicle Repair & Maint.	1,304	1,000	0	1,000	1,000	-
	5750	Conference Expense	7,877	6,000	6,000	6,000	6,000	0.00%
	6025	Professional Services	1,415	5,000	5,000	5,000	5,000	0.00%
	6026	Court Reporters Grand Jury	4,857	4,000	4,000	4,000	4,000	-
	6050	Bonds & Insurance	234	500	300	500	500	66.67%
	6060	Dues	358	500	500	500	500	0.00%
	6200	Communications	3,624	3,500	3,500	3,500	1,400	-60.00%
	6260	Travel	2,455	3,000	3,000	3,000	3,500	16.67%
	8000	Miscellaneous	783	1,300	1,500	1,300	1,300	-13.33%
	8100	Experts (Witnesses)	0	5,000	5,000	5,000	7,000	40.00%
	8125	Witnesses (Lay Witness Exp)	0	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	4,748	5,333	4,000	5,333	3,000	-25.00%
Total COUNTY ATTORNEY			\$271,626	\$309,686	\$307,353	\$309,686	\$308,617	0.41%
5495	1020	County Auditor	55,172	\$57,953	\$57,953	\$57,953	\$58,013	0.10%
	1040	Assistant County Auditors	131,183	135,146	135,146	135,146	138,730	2.65%
	2010	Social Security	13,627	14,772	14,772	14,772	15,051	1.89%
	2020	Group Medical Insurance	48,949	48,950	48,950	48,950	49,361	0.84%
	2030	Retirement	30,893	31,939	31,939	31,939	32,561	1.95%
	2040	Worker's Compensation	879	880	880	880	880	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	2060	Unemployment Insurance	246	295	295	295	295	0.00%
	2070	Life Insurance	134	150	150	150	150	0.00%
	3100	Office Supplies	2,717	4,200	4,200	4,200	4,200	0.00%
	3350	Printing & Bindery	262	400	400	400	400	0.00%
	4000	Professional Services	17,354	24,000	24,000	24,000	23,000	-4.17%
	5750	Conference Expense	1,168	2,000	2,000	2,000	2,000	0.00%
	6050	Bonds & Insurance	93	225	225	225	225	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	4,259	3,700	3,700	3,700	1,500	-59.46%
	8000	Miscellaneous	350	500	500	500	200	-60.00%
	8560	Machinery & Equip/Capital	1,924	2,000	2,000	2,000	2,500	25.00%
Total COUNTY AUDITOR			\$309,445	\$327,435	\$327,435	\$327,435	\$329,390	0.60%
5497	1010	County Treasurer	48,125	\$49,589	\$49,589	\$49,589	\$49,649	0.12%
	1040	Deputy	30,837	31,943	31,943	31,943	32,872	2.91%
	2010	Social Security	5,982	6,237	6,237	6,237	6,313	1.21%
	2020	Group Medical Insurance	19,580	19,580	19,580	19,580	19,744	0.84%
	2030	Retirement	13,090	13,518	13,518	13,518	13,657	1.03%
	2040	Worker's Compensation	375	400	400	400	400	0.00%
	2060	Unemployment Insurance	41	50	50	50	50	0.00%
	2070	Life Insurance	54	75	75	75	75	0.00%
	3100	Office Supplies	497	1,750	1,750	1,750	1,750	0.00%
	3350	Printing & Bindery	1,208	550	550	550	550	0.00%
	4000	Professional Services	1,801	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	932	1,300	1,300	1,300	1,300	0.00%
	6050	Bonds & Insurance	0	780	780	780	780	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	3,066	5,375	5,375	5,375	3,575	-33.49%
	8000	Miscellaneous Supplies	41	153	153	153	150	-1.96%
	8560	Machinery & Equip/Capital	2,467	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			\$128,269	\$139,501	\$139,501	\$139,501	\$139,065	-0.31%
5499	1010	Tax Assessor Collector	49,067	\$50,549	\$50,549	\$50,549	\$50,609	0.12%
	1040	Assistant & Deputies	250,529	257,655	257,655	257,655	269,062	4.43%
	1070	Temp/Extra Help/Voter Reg	2,723	4,000	4,000	4,000	4,500	12.50%
	2010	Social Security	22,413	23,884	23,884	23,884	24,799	3.83%
	2020	Group Medical Insurance	88,109	88,110	88,110	88,110	88,849	0.84%
	2030	Retirement	49,665	51,100	51,100	51,100	52,906	3.53%
	2040	Worker's Compensation	1,444	1,500	1,500	1,500	1,500	0.00%
	2060	Unemployment Insurance	335	430	430	430	430	0.00%
	2070	Life Insurance	242	250	250	250	250	0.00%
	3100	Office Supplies	6,653	10,600	10,600	10,600	10,400	-1.89%
	3110	Supplies for Tax Roll	7,286	25,400	25,400	25,400	25,700	1.18%
	3350	Printing & Bindery	3,586	4,200	4,200	4,200	3,700	-11.90%
	3550	Repair & Maint/Tax Office	0	3,000	3,000	3,000	2,700	-10.00%
	5750	Conference Expense	3,169	7,600	7,600	7,600	7,600	0.00%
	5795	Education	107	2,500	2,500	2,500	2,500	0.00%
	6025	Professional Services	50,510	49,593	49,593	49,593	58,183	17.32%
	6050	Bonds & Insurance	630	4,250	4,250	4,250	700	-83.53%
	6060	Dues	270	460	460	460	460	0.00%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	-
	6200	Communications	26,879	29,510	29,510	29,510	25,156	-14.75%
	6260	Travel In County	398	400	400	400	400	-
	6271	Commission/Auto Lic Sub	3,487	5,400	5,400	5,400	5,400	0.00%
	6330	Advertising & Legal Notices	0	500	500	500	500	0.00%
	8000	Miscellaneous	244	670	670	670	680	1.49%
	8560	Machinery & Equip/Capital	1,500	11,950	11,950	11,950	10,100	-15.48%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund**

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
Total TAX ASSESSOR COLLECTOR			\$569,246	\$633,911	\$633,911	\$633,911	\$647,484	2.14%
5509	6000	Utilities Annex	39,347	\$49,906	\$50,000	\$49,906	\$45,000	-10.00%
	6050	Bonds & Insurance	6,939	8,000	8,000	8,000	8,000	0.00%
	6100	CH Annex Property Taxes	1,023	1,163	1,135	1,163	1,200	5.73%
	6320	Janitorial Service	425	0	0	0	0	-
	8000	Miscellaneous Service/Annex	11,367	11,668	12,000	11,668	11,750	-2.08%
	8560	Machinery & Equipment	0	398	0	398	0	-
Total COURTHOUSE ANNEX			\$59,100	\$71,135	\$71,135	\$71,135	\$65,950	-7.29%
5510	3550	Repair & Maint. Supplies	6,277	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
	3560	Repair & Maint. Service	8,193	10,000	10,000	10,000	10,000	0.00%
	6000	Utilities	24,041	27,000	27,000	27,000	27,000	0.00%
	6050	Insurance	20,155	22,000	22,000	22,000	21,000	-4.55%
	6200	Communication	5,727	5,200	5,200	5,200	0	-100.00%
	6320	Janitorial Service	785	0	0	0	0	-
	6350	Contract Labor	0	1,000	1,000	1,000	0	-100.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
Total COURTHOUSE			\$65,177	\$71,200	\$71,200	\$71,200	\$64,000	-10.11%
5512	3005	Groceries	54,216	57,500	57,500	57,500	60,000	4.35%
	3100	Office Supplies	2,487	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	29,507	50,000	50,000	50,000	50,000	0.00%
	3560	Repair & Maint Service	19,928	25,000	25,000	25,000	25,000	0.00%
	6000	Utilities	45,472	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	24,000	26,000	26,000	26,000	26,000	0.00%
	6055	Professional Service/Med	134,765	110,000	110,000	110,000	110,000	0.00%
	6230	Housing Prisoners	575	45,000	45,000	45,000	45,000	0.00%
	8000	Miscellaneous	5,102	10,000	10,000	10,000	10,000	0.00%
	8525	Building Maintenance Capital	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	1,539	10,000	10,000	10,000	10,000	0.00%
Total COUNTY JAIL			\$317,589	\$407,000	\$407,000	\$407,000	\$409,500	0.61%
5516	3550	Repair & Maint Supplies	\$401	\$1,000	\$1,000	\$1,000	\$500	-50.00%
	3560	Repair & Maint Service	316	500	500	500	500	0.00%
	6000	Utilities	5,540	8,000	8,000	8,000	6,000	-25.00%
	6050	Insurance	1,206	1,184	1,100	1,184	1,100	0.00%
	6350	Contract Labor	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	416	500	416	0	-100.00%
Total OFFICE BUILDINGS			\$7,463	\$11,100	\$11,100	\$11,100	\$8,100	-27.03%
5551	1010	Constable Pct. #1	21,045	\$21,552	\$21,552	\$21,552	\$21,777	1.04%
	1045	Balliff	2,000	2,000	2,000	2,000	4,000	100.00%
	2010	Social Security	1,763	1,802	1,802	1,802	1,972	9.45%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	3,820	3,905	3,905	3,905	4,266	9.25%
	2040	Worker's Compensation	559	560	560	560	560	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3350	Printing & Bindery	0	200	200	200	50	-75.00%
	3550	Repair & Maint. Supplies	0	2,000	2,000	2,000	1,000	-50.00%
	6050	Bonds	134	400	400	400	350	-12.50%
	6200	Communication	0	1,520	1,520	1,520	0	-100.00%
	6260	Travel In County	1,811	3,000	3,000	3,000	2,500	-16.67%
	6275	Uniforms	0	400	400	400	200	-50.00%
	8560	Machinery & Equip/Capital	0	8,000	8,000	8,000	10,000	25.00%
Total CONSTABLE PCT. #1			\$40,949	\$55,179	\$55,179	\$55,179	\$56,597	2.57%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
5552	1010	Constable Pct. #2	19,505	\$21,677	\$21,677	\$21,677	\$21,737	0.28%
	1045	Bailiff	2,000	3,000	3,000	3,000	4,000	33.34%
	2010	Social Security	1,645	1,888	1,888	1,888	1,969	4.30%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	3,565	4,091	4,091	4,091	4,260	4.11%
	2040	Worker's Compensation	515	550	550	550	550	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	0	1,200	1,200	1,200	1,200	0.00%
	3560	Repair & Maint. Service	754	1,000	1,000	1,000	1,000	0.00%
	5750	Conference Expense	581	600	600	600	600	0.00%
	6050	Bonds	268	443	400	443	450	12.50%
	6200	Communication	456	1,520	1,520	1,520	1,520	0.00%
	6260	Travel In County	1,014	3,000	3,000	3,000	2,500	-16.67%
	6275	Uniforms	151	400	400	400	400	0.00%
	8560	Machinery & Equip/Capital	0	4,857	2,500	4,857	3,500	40.00%
Total CONSTABLE PCT. #2			\$40,272	\$54,266	\$51,866	\$54,266	\$53,808	3.74%
5553	1010	Constable Pct. #3	20,325	\$22,497	\$22,497	\$22,497	\$22,557	0.27%
	1045	Bailiff	2,000	3,000	3,000	3,000	5,000	66.67%
	2010	Social Security	866	1,951	1,951	1,951	2,108	8.08%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	3,701	4,227	4,227	4,227	4,561	7.88%
	2040	Worker's Compensation	542	550	550	550	550	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3100	Office Supplies	0	100	100	100	100	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	391	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	134	311	200	311	350	75.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	5,316	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	1,389	1,500	1,389	1,389	-7.40%
Total CONSTABLE PCT. #3			\$43,092	\$51,265	\$51,265	\$51,265	\$53,937	5.21%
5554	1010	Constable Pct. #4	20,085	\$22,257	\$22,257	\$22,257	\$22,317	0.27%
	1045	Bailiff	2,000	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,690	1,856	1,856	1,856	1,860	0.25%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	3,661	4,022	4,022	4,022	4,024	0.07%
	2040	Worker's Compensation	537	550	550	550	550	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3550	Repair & Maint. Supplies	36	100	100	100	100	0.00%
	6050	Bonds	134	311	200	311	311	55.50%
	6200	Communication	0	400	400	400	1,000	150.00%
	6260	Travel In County	5,568	7,089	7,200	7,089	7,000	-2.78%
	8560	Machinery & Equip/Capital	0	800	800	800	800	0.00%
Total CONSTABLE PCT. #4			\$43,528	\$49,225	\$49,225	\$49,225	\$49,885	1.34%
5560	1010	Sheriff	54,083	\$55,716	\$55,716	\$55,716	\$55,776	0.11%
	1030	Investigator/Sergeant	0	\$45,039	\$45,039	\$45,039	\$45,039	0.00%
	1040	Deputies & Assistants	568,135	574,629	574,629	574,629	575,557	0.16%
	1050	Secretary	18,631	31,299	31,299	31,299	31,299	0.00%
	1060	Jailers/Dispatchers	580,583	601,078	601,078	601,078	604,418	0.56%
	1160	Cook	35,543	36,670	36,670	36,670	36,730	0.16%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund**

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	2010	Social Security	93,523	102,849	102,849	102,849	103,185	0.33%
	2020	Group Medical Insurance	305,117	332,859	332,859	332,859	335,653	0.84%
	2030	Retirement	208,373	222,902	222,902	222,902	223,229	0.15%
	2040	Worker's Compensation	26,692	27,000	27,000	27,000	27,000	0.00%
	2060	Unemployment Insurance	1,601	1,870	1,870	1,870	1,870	0.00%
	2070	Life Insurance	838	1,200	1,200	1,200	1,200	0.00%
	3100	Office Supplies	6,922	9,700	8,500	9,700	8,500	0.00%
	3102	Operating Supplies	2,511	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	391	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	24,062	30,000	30,000	30,000	30,000	0.00%
	4000	Professional Services	11,234	2,600	2,600	2,600	39,320	1412.31%
	5750	Conference Expense	4,748	8,500	8,500	8,500	10,000	17.65%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	8,910	12,636	12,000	12,636	12,636	5.30%
	6200	Communications	21,576	25,000	25,000	25,000	27,500	10.00%
	6270	Transportation/Fuel	44,092	80,000	80,000	80,000	80,000	0.00%
	8000	Miscellaneous Service (Phy)	1,019	2,864	3,500	2,864	2,864	-18.17%
	8510	Car/Capital	107,058	75,000	75,000	75,000	77,500	3.33%
	8560	Machinery & Equipment/Cap	12,644	58,300	58,300	58,300	58,300	0.00%
	8563	Raymond Dickson Grant	26,861	0	0	0	0	-
	8564	Homeland Security Grant	0	0	0	0	0	-
	8567	Grant /Donation Purchase	12,491	14,452	0	14,452	0	
Total COUNTY SHERIFF			\$2,177,635	\$2,369,162	\$2,353,510	\$2,369,162	\$2,404,576	2.17%
5640	1010	LC Sr Citizens Program Coord.	\$21,660	\$33,077	\$33,077	\$33,077	\$34,368	3.90%
	1070	Part-Time	\$0	\$11,440	\$11,440	\$11,440	\$0	-100.00%
	2010	Social Security	\$1,806	\$3,405	\$3,405	\$3,405	\$2,629	-22.79%
	2020	Group Health Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	6,359	7,381	7,381	7,381	5,688	-22.94%
	2040	Worker's Compensation	0	200	200	200	200	0.00%
	2060	Unemployment	15	50	50	50	50	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3560	Repair & Maintenance Service	0	250	250	250	250	0.00%
	4007	County Health Officer	3,600	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	0	1,000	1,000	1,000	0	-100.00%
	6055	Indigent Health Care Med	0	8,000	8,000	8,000	5,000	-37.50%
	6180	Pauper Funeral	0	1,800	1,800	1,800	1,200	-33.33%
	6185	LC Child Serv-Clothing/Welfare	2,200	5,000	5,000	5,000	5,000	0.00%
	6194	Fire Protection	30,900	38,000	38,000	38,000	38,000	0.00%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6197	I&R / Nutrition	65,000	0	0	0	0	-
	6272	Golden Crescent CASA	0	500	500	500	500	0.00%
	6282	Autopsy/Transportation/ETC	17,190	30,000	30,000	30,000	34,000	13.33%
	8000	Miscellaneous Service	2,153	7,500	7,500	7,500	5,000	-33.33%
Total PUBLIC WELFARE			\$180,500	\$181,443	\$181,443	\$181,443	\$165,807	-8.62%
5665	1011	Agent	23,252	\$23,950	\$23,950	\$23,950	\$23,950	0.00%
	1012	Agent	12,075	12,437	12,437	12,437	12,437	0.00%
	1050	Assistant	32,806	33,874	33,874	33,874	33,934	0.18%
	1070	Temporary & Extra Help	420	500	500	500	500	0.00%
	2010	Social Security	6,233	6,450	6,450	6,450	6,456	0.09%
	2020	Group Medical Insurance	9,790	9,790	9,790	9,790	9,872	0.84%
	2030	Retirement	5,438	5,616	5,616	5,616	5,616	0.00%
	2040	Worker's Compensation	326	350	350	350	350	0.00%
	2060	Unemployment Insurance	91	120	120	120	120	0.00%
	2070	Life Insurance	27	50	50	50	50	0.00%
	3100	Office Supplies	915	2,000	2,000	2,000	2,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
General Fund**

Dept.	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	3550	Miscellaneous Supplies	274	250	250	250	250	0.00%
	3560	Repair & Maint. Service	0	700	700	700	700	0.00%
	5750	Transportation & Conf. Exp.	165	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	2,471	2,000	2,000	2,000	2,000	0.00%
	6265	Transportation	13,571	13,571	13,571	13,571	13,571	0.00%
	8560	Machinery & Equip/Capital	325	1,500	1,500	1,500	1,500	0.00%
Total COUNTY EXTENSION SERVICE			\$108,980	\$115,008	\$115,008	\$115,008	\$115,156	0.13%
								-
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	125,000	125,000	125,000	0	-100.00%
	9750	Transfer to Local Border Star	0	0	0	0	0	-
Total TRANSFERS TO			\$90,000	\$215,000	\$215,000	\$215,000	\$90,000	-58.14%
TOTAL GENERAL FUND			\$6,873,582	\$7,919,486	\$7,859,167	\$7,882,126	\$7,959,840	1.28%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
116-5560	5750	Conference Expense	\$0	\$0	\$500	\$500	\$500	0.00%
	8000	Miscellaneous	1,035	500	500	500	400	-20.00%
	8560	Machinery & Equipment	0	0	2,000	2,000	1,000	-50.00%
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total SHERRIFF SEIZURE			\$1,035	\$500	\$3,000	\$3,000	\$1,900	-36.67%
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	0	0	3,100	3,100	3,100	0.00%
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	760.41	600	2,000	2000	5,000	150.00%
	6037	Aban MV Storage-Sheriff	0	300	5,000	5,000	2,000	-60.00%
	8000	Aban MV Misc-Sheriff	624	6,500	19,000	19,000	18,500	-2.63%
	8560	Aban MV Mach/Equip-Sheriff	0	3,000	25,000	25,000	18,500	-26.00%
Total ABANDONED MOTOR VEHICLE			\$1,384	\$10,400	\$54,100	\$54,100	\$47,100	-12.94%
118-5444	6040	Lavaca County Allocation	\$1,920	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			\$1,920	\$2,000	\$2,000	\$2,000	\$2,000	0.00%
119-5560	8000	Refund to Merchant/Hot Ck	(\$4)	\$50	\$3,000	\$3,000	\$3,000	0.00%
Total UNCLAIMED FUNDS			(\$4)	\$50	\$3,000	\$3,000	\$3,000	0.00%
120-5475	1040	Deputies & Assistants	\$0	\$0	\$16,000	\$16,000	\$16,000	0.00%
	2010	Social Security	0	0	1,224	1,224	0	-100.00%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	2,590	2,590	0	-100.00%
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	0	4,000	4,000	4,000	0.00%
	3155	Law Books	0	0	0	0	0	-
	3350	Printing & Bindery	0	0	0	0	0	-
120-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total CNTY ATTY PRETRIAL INTERVENTION			\$0	\$0	\$23,814	\$23,814	\$20,000	-
121-5540	1010	Medical Director	\$7,560	\$7,560	\$7,560	\$7,560	\$7,560	0.00%
	1015	EMS Director	52,575	54,232	54,232	54,232	55,877	3.03%
	1020	Amb. Attendants F/T	0	0	0	0	203,840	-
	1021	Amb. Attendants Comp	484,971	460,000	625,000	625,000	421,159	-32.61%
	1022	Maintenance/Supply Officer	4,800	4,800	8,400	8,400	8,400	0.00%
	1040	Unit Coordinators	1,800	1,800	1,800	1,800	1,800	0.00%
	1050	Secretary	16,280	16,744	16,744	16,744	16,613	-0.78%
	1060	Records Management	33,274	34,199	34,199	34,199	35,313	3.26%
	1080	Quality Assurance Officer	42,618	42,599	42,599	42,599	42,659	0.14%
	1090	Maintenance Supervisor	35,331	36,353	36,353	36,353	37,482	3.11%
	2010	Social Security	51,290	61,865	61,865	61,865	62,190	0.53%
	2020	Group Medical Insurance	79,135	78,320	78,320	78,320	114,148	45.75%
	2030	Retirement	29,852	30,457	30,457	30,457	64,840	112.89%
	2040	Worker's Compensation	2,148	2,150	2,150	2,150	2,150	0.00%
	2060	Unemployment	863	1,050	1,050	1,050	1,050	0.00%
	2070	Life Insurance	108	200	200	200	200	0.00%
	3100	Office Supplies	14,099	15,500	15,500	15,500	15,500	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Other Budgeted Funds

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	3540	Repair & Maint. Equip.	78,990	72,000	72,000	72,000	72,000	0.00%
	3550	Ambulance Supplies(Drugs)	34,917	45,000	45,000	45,000	45,000	0.00%
	3560	Repair & Maint. Amb.	21,374	20,000	20,000	20,000	20,000	0.00%
	4002	Professional Service/Audit	8,847	9,408	9,400	9,408	9,500	1.06%
	5750	Grant / Training	1,709	160	15,000	15,000	15,000	0.00%
	6000	Utilities/Ambulance	6,308	12,000	12,000	12,000	12,000	0.00%
	6050	Insurance & Bonds	4,025	6,300	15,000	15,000	15,000	0.00%
	6200	Communications	10,349	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	26,461	50,000	50,000	50,000	50,000	0.00%
	8000	Miscellaneous	12,831	15,592	15,600	15,592	15,600	0.00%
	8510	Car / Capital	0	0	10,000	10,000	10,000	0.00%
	8515	Ambulance / Capital	0	0	150,000	150,000	150,000	0.00%
	8525	Building Capital	0	0	25,000	25,000	25,000	0.00%
	8560	Amb. Equip/Office/Capital	1,925	27,406	40,000	40,000	40,000	0.00%
121-7000	9197	Transfer to Cap Improve		0	0	0	0	0.00%
Total AMBULANCE SERVICE			\$1,064,440	\$1,115,695	\$1,505,429	\$1,505,429	\$1,579,881	4.95%
122-5120	6251	Adult 25th Jud Dist/TFID	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	0.00%
	6252	Adult 2nd 25th Jud Dist/TF	8,000	8,000	8,000	8,000	8,000	0.00%
	6253	Juv 25th Jud Dist/TFID	500	500	500	500	500	0.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	0	0	0	0	-
	6255	Adult County Crt/TFID	4,025	4,025	4,025	4,025	4,025	0.00%
	6256	Juv County Crt/TFID	0	0	0	0	0	-
	6258	Expense Crt Appt Atty/TFID	0	500	500	500	500	0.00%
Total TASK FORCE INDIGENT DEFENSE			\$17,325	\$17,825	\$17,825	\$17,825	\$17,825	0.00%
131-5451	6285	Office Security JCBSF	\$2,000	\$0	\$2,000	\$2,000	\$2,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			\$2,000	\$0	\$2,000	\$2,000	\$2,000	0.00%
132-5452	6285	Office Security JCBSF	\$0	\$0	\$500	\$500	\$500	0.00%
Total JUSTICE COURT BLDG SECURITY JP2			\$0	\$0	\$500	\$500	\$500	0.00%
133-5453	6285	Office Security JCBSF	\$0	\$0	\$650	\$650	\$900	38.46%
Total JUSTICE COURT BLDG SECURITY JP3			\$0	\$0	\$650	\$650	\$900	38.46%
134-5454	6285	Office Security JCBSF	\$955	\$0	\$3,000	\$3,000	\$3,000	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			\$955	\$0	\$3,000	\$3,000	\$3,000	0.00%
136-5407	8560	Computer & Equipment	\$1,880	\$0	\$6,000	\$6,000	\$8,000	33.33%
Total CC DIGITIZING & PRESERVATION			\$1,880	\$0	\$6,000	\$6,000	\$8,000	33.33%
137-5407	8560	Computer & Equipment	\$0	\$0	\$13,800	\$13,800	\$13,800	0.00%
Total DC DIGITIZING & PRESERVATION			\$0	\$0	\$13,800	\$13,800	\$13,800	0.00%
138-5407	8560	Computer & Equipment	\$476	\$0	\$768	\$768	\$1,000	30.21%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-

**Lavaca County, Texas
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Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
Total CC TECHNOLOGY FUND			\$476	\$0	\$768	\$768	\$1,000	30.21%
139-5440	8560	Computer & Equipment	\$0	\$0	\$1,375	\$1,375	\$1,375	0.00%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total DC TECHNOLOGY FUND			\$0	\$0	\$1,375	\$1,375	\$1,375	0.00%
140-5440	8560	Computer & Equipment	\$0	\$0	\$9,550	\$9,550	\$9,550	0.00%
Total DC ARCHIVE FUND			\$0	\$0	\$9,550	\$9,550	\$9,550	0.00%
141-5451	8560	Computer & Equipment JP#1	\$2,600	\$0	\$1,000	\$1,000	\$1,734	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			\$2,600	\$0	\$1,000	\$1,000	\$1,734	100.00%
142-5452	8560	Computer & Equipment JP#2	\$0	\$0	\$1,250	\$1,250	\$1,418	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			\$0	\$0	\$1,250	\$1,250	\$1,418	100.00%
143-5453	8560	Computer & Equipment JP#3	\$0	\$0	\$600	\$600	\$900	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			\$0	\$0	\$600	\$600	\$900	100.00%
144-5454	8560	Computer & Equipment JP#4	\$2,710	\$5,000	\$10,000	\$10,000	\$16,000	60.00%
Total JUSTICE COURT TECH FUND PCT. 4			\$2,710	\$5,000	\$10,000	\$10,000	\$16,000	60.00%
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	8,872	18,304	18,304	18,304	18,304	0.00%
	2010	Social Security	679	1,400	1,400	1,400	1,400	-0.02%
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	1,471	3,035	3,035	3,035	1,515	-50.09%
	2070	Life Insurance	0	0	0	0	0	-
	5750	Conference	0	1,000	2,000	2,000	2,000	0.00%
	6000	Utilities	0	0	0	0	0	-
	8520	Restoration/Preservation	9,201	50,000	76,778	76,778	75,000	-2.32%
Total RECORDS MANAGEMENT-CC			\$20,222	\$73,739	\$101,517	\$101,517	\$98,219	-3.25%
146-5450	8520	Restoration/Preservation	\$3,908	\$4,500	\$12,675	\$12,675	\$6,500	-48.72%
Total RECORDS MANAGEMENT-DC			\$3,908	\$4,500	\$12,675	\$12,675	\$6,500	-48.72%
147-5695	6508	JRF/Pd to State Qtrly	\$6,855	\$3,800	\$8,500	\$8,500	\$7,600	-10.59%
Total JURY SERVICE FUND			\$6,855	\$3,800	\$8,500	\$8,500	\$7,600	-10.59%
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$10,000	\$10,000	\$12,600	26.00%
Total FAMILY PROTECTION ACCOUNT			\$0	\$0	\$10,000	\$10,000	\$12,600	26.00%
149-5000	8000	Miscellaneous	\$0	\$0	\$433	\$433	\$574	-

**Lavaca County, Texas
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Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
Total CHILD ABUSE PREVENTION			\$0	\$0	\$433	\$433	\$574	0.00%
155-5510	1020	Records Management Officer	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2040	Worker's Comp	0	0	0	0	0	-
	3100	Office Supplies	698	1,850	1,850	1,850	1,600	-13.51%
	6000	Utilities	0	0	200	200	200	0.00%
	8000	Miscellaneous	0	0	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	1,000	4,000	4,000	4,000	0.00%
Total RECORDS MANAGEMENT COURTHOUSE			\$698	\$2,850	\$6,250	\$6,250	\$6,000	-4.00%
156-5409	6227	Election Services	\$0	\$1,145	\$8,000	\$8,000	\$7,400	-7.50%
Total ELECTION SERVICES FUND			\$0	\$1,145	\$8,000	\$8,000	\$7,400	-7.50%
165-510	1040	CH Security Officer	\$0	\$0	\$0	\$0	\$0	-
	1045	Baliff	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	3550	Repair & Maint. Supplies	0	1,100	500	1,100	1,100	120.00%
	3560	Repair & Maint. Service	2,028	1,500	1,500	1,500	1,500	0.00%
	5750	Conference Expense	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	14,400	15,000	14,400	25,000	66.67%
Total COURTHOUSE SECURITY			\$2,028	\$17,000	\$17,000	\$17,000	\$27,600	186.67%
166-5407	1040	Deputies & Assistants	\$9,114	\$9,152	\$9,152	\$9,152	\$9,152	0.00%
	2010	Social Security	697	700	700	700	700	0.00%
	2030	Retirement	1,511	1,517	1,517	1,517	1,514	-0.20%
	3100	Acid Free Materials & Supp.	1,211	500	5,000	5,000	5,000	-
	4000	Prof. Service to Image Maps	6,825	100,000	130,000	130,000	100,000	-23.08%
	6150	Shelving Unit (30" Wide)	0	0	4,000	4,000	1,000	-75.00%
Total RECORDS ARCHIVE-COUNTY CLERK			\$19,358	\$111,869	\$150,369	\$150,369	\$117,366	-98.08%
171-5560	5750	Sheriff Dept. Training Fund	\$2,221	\$1,000	\$4,100	\$4,100	\$4,100	-
171-5551	5750	Constable #1 Training Fund	72	100	2,000	2,000	2,000	0.00%
171-5552	5750	Constable #2 Training Fund	270	0	1,000	1,000	1,000	-
171-5553	5750	Constable #3 Training Fund	1,494	700	2,000	2,000	1,500	-25.00%
171-5554	5750	Constable #4 Training Fund	1,189	750	2,000	2,000	2,000	0.00%
Total LAW ENFORCEMENT TRAINING FUND			\$5,247	\$2,550	\$11,100	\$11,100	\$10,600	-4.50%
172-5621	1030	Road Workers	\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2222	Emergency Loan to FMR #1	0	0	0	0	0	-
Total EMERGENCY APPROCIATION FUND			\$0	\$0	\$88,000	\$88,000	\$88,000	0.00%
174-5698	6045	Worker's Compensation	\$74,215	\$75,652	\$88,000	\$88,000	\$88,000	0.00%

**Lavaca County, Texas
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Fiscal Year 2018
Other Budgeted Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
Total WORKER'S COMP INSURANCE PREMIUM			\$74,215	\$75,652	\$88,000	\$88,000	\$88,000	0.00%
176-5540	5750	Training	\$0	0	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	50,000	50,000	50,000	0.00%
	8560	Machinery & Equipment	136,855	0	200,000	200,000	200,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			\$136,855	\$0	\$260,000	\$260,000	\$260,000	0.00%
196-5790	6046	Deficit Billing/Unemployment	\$0	\$7,400	\$18,800	\$18,800	\$12,700	-32.45%
Total UNEMPLOYMENT FUND			\$0	\$7,400	\$18,800	\$18,800	\$12,700	-32.45%
197-5510	6007	County Property & Building	\$49,641	\$125,000	\$125,000	\$125,000	\$125,000	0.00%
	4000	Architectural Services	0	0	0	0	0	-
Total CAPITAL IMPROVEMENT			\$49,641	\$125,000	\$125,000	\$125,000	\$125,000	0.00%
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$10,000	\$10,000	\$13,000	30.00%
Total TOBACCO SETTLEMENT FUND			\$0	\$0	\$10,000	\$10,000	\$13,000	30.00%
199-5199	8000	Miscellaneous	\$33,000	\$0	\$0	\$0	\$0	-
	8500	Capital Outlay	20,239	0	200,000	200,000	200,000	0.00%
Total SPECIAL RESERVE FUND			\$53,239	\$0	\$200,000	\$200,000	\$200,000	0.00%
250-5628	8505	Principal Right of Way Cims	\$14,874	\$3,000	\$35,000	\$35,000	\$35,000	0.00%
	6006	EMPS	0	0	0	0	0	-
250-7000	9302	Transfer to FMR Pct. 2	0	0	0	0	0	-
250-7000	9100	Transfer to General Fund	0	0	0	0	0	-
250-7000	9199	Transfer to Special Reserve	0	0	0	0	0	-
250-7000	9197	Transfer to Capital Improve	0	0	0	0	0	-
Total RIGHT OF WAY FUND			\$14,874	\$3,000	\$35,000	\$35,000	\$35,000	0.00%
262-5622	8525	Capital Improvement	\$636	\$105	\$41,290	\$41,290	\$42,200	0.00%
	9100	Transfer to General Fund	0.00	\$0	0	\$0	\$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			\$636	\$105	\$41,290	\$41,290	\$42,200	0.00%
264-5624	8525	Capital Improvement	\$0	\$0	\$30,649	\$30,649	\$30,760	0.36%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			\$0	\$0	\$30,649	\$30,649	\$30,760	0.00%
625-5650	3155	Law Books	\$3,828	\$2,000	\$10,000	\$10,000	\$10,000	0.00%
	8560	Machinery & Equipment	\$0	\$0	\$1,000	\$1,000	\$1,000	0.00%
Total L.C. LAW LIBRARY			\$3,828	\$2,000	\$11,000	\$11,000	\$11,000	0.00%
630-5695	6198	Payroll/Accounts Payable	\$0	\$0	\$0	\$0	\$0	-
Total L.C. SENIOR CITIZENS			\$0	\$0	\$0	\$0	\$0	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Other Budgeted Funds

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
640-5475	1040	Deputies & Assistants	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-
	2020	Group Medical Insurance	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Supplies	0	0	0	0	0	-
	3155	Law Books	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Xerox	0	0	0	0	0	-
	6050	Bond & Insurance	0	0	0	0	0	-
	6200	Communications	1,148	1,000	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			\$1,148	\$1,000	\$3,000	\$3,000	\$3,000	0.00%
650-5475	1040	Deputies & Assistants	\$24,681	\$21,500	\$21,500	\$21,500	\$20,855	-
	2010	Social Security	527	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	502	1,355	1,355	1,355	2,000	-
	3350	Printing and Bindery	0	0	0	0	0	-
	5750	Conference Expense	0	0	0	0	0	-
	6025	Professional Services/Copier	1,791	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	-
750-5560	1040	Deputies	\$0	\$0	\$0	\$0	\$0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	6270	Transportation/Fuel	1,324	0	0	0	0	-
750-7000	0100	Transfer to General Fund	0	0	0	0	0	-
Total LOCAL BORDER SERVICE GRANT PROG			\$1,324	\$0	\$0	\$0	\$0	0.00%
775-5650	3155	Books	\$1,419	\$0	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	0	500	500	500	0.00%
	6115	Historical Marker	3,600	10,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	3,835	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	1,461	3,250	3,250	3,250	3,250	0.00%
	6280	Rent	0	0	0	0	0	-
Total LC HISTORIAL COMMISSION FUND			\$10,315	\$23,000	\$48,000	\$48,000	\$48,000	0.00%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Road Bridge Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	\$48,091	\$49,534	\$49,534	\$49,534	\$49,984	0.91%
	1030	Road Workers	291,325	300,094	300,094	300,094	295,207	-1.63%
	2010	Social Security	24,863	26,747	26,747	26,747	26,407	-1.27%
	2020	Group Medical Insurance	88,109	88,100	88,110	88,100	93,394	6.00%
	2030	Retirement	56,266	57,968	57,968	57,968	57,129	-1.45%
	2040	Worker's Compensation	11,878	12,000	12,000	12,000	12,000	0.00%
	2060	Unemployment Insurance	384	470	470	470	470	0.00%
	2070	Life Insurance	242	500	500	500	500	0.00%
	3085	Precinct #1 Tracker Software	238	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	2,034	4,100	4,100	4,100	4,100	0.00%
	6260	Travel Pct. #1	0	150	150	150	0	-100.00%
	6350	Weed Control	0	200	200	200	0	-100.00%
	8000	Miscellaneous	295	12,350	12,350	12,350	12,350	0.00%
	8560	Machinery & Equipment/Capital	0	118,000	118,000	118,000	118,000	0.00%
201-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			\$523,724	\$670,588	\$670,598	\$670,588	\$669,917	-0.10%
202-5622	1010	Commissioner Pct #2	\$48,891	\$50,394	\$50,394	\$50,394	\$50,454	0.12%
	1030	Road Workers	262,899	290,910	290,910	290,910	294,662	1.29%
	1070	Temporary / Part-time	0	23,296	23,296	23,296	24,128	-
	2010	Social Security	23,067	27,892	27,892	27,892	28,247	1.27%
	2020	Group Medical Insurance	88,109	88,110	88,110	88,110	103,771	17.77%
	2030	Retirement	50,170	60,451	60,451	60,451	61,110	1.09%
	2040	Worker's Compensation	10,257	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	337	375	375	375	375	0.00%
	2070	Life Insurance	242	300	300	300	300	0.00%
	3085	Precinct #2 Tracker Software	238	375	375	375	375	0.00%
	3150	Gravel & Sand	0	0	0	0	0	-
	5750	Transportation & Conference Exp	964	2,500	2,500	2,500	2,500	0.00%
	6000	Utilities	2,050	4,500	4,500	4,500	4,000	-11.11%
	6200	Communications	4,638	6,280	4,225	6,280	4,725	11.83%
	6275	Uniforms	3,761	8,100	8,100	8,100	5,100	-37.04%
	6350	Shredding/Weed Control	25,820	22,000	22,000	22,000	25,000	13.64%
	8000	Miscellaneous	1,017	1,800	1,800	1,800	1,800	0.00%
	8540	Road Construction/Capital	70,816	176,190	278,245	276,190	130,000	-53.28%
	8542	Grant Expense	176,695	0	0	0	0	-
	8543	Grant Match	44,174	0	0	0	0	-
	8560	Machinery & Equipment/Capital	0	0	0	0	0	-
202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
Total ROAD & BRIDGE PRECINCT #2			\$815,143	\$774,773	\$874,773	\$874,773	\$747,847	-14.51%
203-5623	1010	Commissioner Pct #3	\$48,091	\$49,534	\$49,534	\$49,534	\$49,984	0.91%
	1030	Road Workers	209,287	218,037	218,037	218,037	220,688	1.22%
	1070	Temporary / Part-time	2,600	3,200	3,200	3,200	4,000	0.00%
	2010	Social Security	18,597	20,714	20,714	20,714	20,951	1.15%
	2020	Group Medical Insurance	68,529	68,529	68,529	68,529	72,640	6.00%
	2030	Retirement	42,666	44,894	44,894	44,894	45,326	0.96%
	2040	Worker's Compensation	8,596	8,597	8,597	8,597	8,597	0.00%
	2060	Unemployment Insurance	278	305	305	305	305	0.00%
	2070	Life Insurance	188	320	320	320	320	0.00%
	3085	Precinct #3 Tracker Software	238	512	512	512	375	-26.76%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Road Bridge Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
	3540	Repair & Maintenance	0	25,000	0	25,000	0	-
	5750	Transportation & Conference Exp	2,086	3,350	3,350	3,350	3,350	0.00%
	6000	Utilities	988	3,000	3,000	3,000	2,000	-33.33%
	6025	Professional Services	0	4,000	4,000	4,000	2,500	-37.50%
	6200	Communications	4,032	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	4,243	7,493	7,493	7,493	3,500	-53.29%
	6350	Weed Control	20,125	15,000	40,000	15,000	39,200	-2.00%
	8000	Miscellaneous	301	1,000	1,000	1,000	1,000	0.00%
	8525	County Barn/Capital	800	14,025	14,025	14,025	8,000	-42.96%
	8530	Bridge/Capital	0	41,401	41,401	41,401	14,000	-66.18%
	8540	Road Construction/Capital	82,089	108,910	108,910	108,910	95,000	-12.77%
	8542	Grant Expense	33,259	0	0	0	0	-
	8543	Grant Match	8,315	0	0	0	0	-
	8560	Machinery & Equipment/Capital	70,000	70,000	70,000	70,000	70,000	0.00%
203-7000	9100	Transfer to General Fund	0	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #3			\$625,307	\$711,321	\$711,321	\$711,321	\$665,236	-6.48%
204-5624	1010	Commissioner Pct #4	\$49,186	\$50,691	\$50,691	\$50,691	\$50,751	0.12%
	1030	Road Workers	215,136	222,174	222,174	222,174	225,434	1.47%
	2010	Social Security	20,367	20,874	20,874	20,874	21,128	1.22%
	2020	Group Medical Insurance	68,529	68,529	68,529	68,529	72,640	6.00%
	2030	Retirement	43,817	45,241	45,241	45,241	45,709	1.03%
	2040	Worker's Compensation	8,298	8,500	8,500	8,500	8,500	0.00%
	2060	Unemployment Insurance	283	316	316	316	316	0.00%
	2070	Life Insurance	188	300	300	300	300	0.00%
	3085	Precinct #4 Tracker Software	238	375	375	375	375	0.00%
	5750	Transportation & Conference Exp	1,196	2,000	7,000	7,000	7,000	0.00%
	6000	Utilities	844	1,800	1,800	1,800	1,800	0.00%
	6200	Communications	1,168	2,000	2,000	2,000	2,000	0.00%
	6275	Uniforms	4,710	6,000	6,000	6,000	6,000	0.00%
	6350	Weed Control	12,218	17,000	27,000	27,000	7,000	-74.07%
	8000	Miscellaneous	351	1,000	1,000	1,000	1,000	0.00%
	8541	Reseal Roads	0	0	0	0	20,000	-
	8560	Machinery & Equipment	0	0	0	0	60,000	-
204-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	0	10,000	10,000	10,000	10,000	-
Total ROAD & BRIDGE PRECINCT #4			\$426,529	\$456,801	\$471,801	\$471,801	\$539,953	14.45%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Farm to Market Funds

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget	
301-5621	3145	Road Signs / Capital	648	7,600	7,600	7,600	7,600	0.00%	
	3150	Gravel & Sand	91,261	130,000	130,000	130,000	130,000	0.00%	
	3540	Repair & Maintenance	80,922	150,000	268,000	268,000	268,000	0.00%	
	4000	Professional Services	6,251	5,000	26,800	26,800	26,800	0.00%	
	6000	Utilities	5,128	6,000	6,000	6,000	6,000	0.00%	
	6050	Insurance & Bonds	4,429	5,083	7,500	7,500	7,500	0.00%	
	6200	Communications	2,516	3,500	3,500	3,500	3,500	0.00%	
	6270	Transportation	50,583	70,000	184,500	184,500	184,500	0.00%	
	6275	Uniforms	7,234	8,000	8,000	8,000	8,000	0.00%	
	6280	Rentals	0	0	4,900	4,900	4,900	0.00%	
	6350	Contract Labor	2,070	29,030	29,030	29,030	16,030	-44.78%	
	8000	Miscellaneous	1,783	5,000	10,000	10,000	10,000	0.00%	
	8350	Lease Purchase-Pymt	102,249	37,000	37,000	37,000	37,000	0.00%	
	8530	Bridge Capital	0	70,000	495,751	295,751	495,751	0.00%	
	8540	Road Construction / Capital	151,713	275,220	130,000	330,000	130,000	0.00%	
	8542	Repairs County Road	5,109	0	0	0	0	-	
	8543	Grant Expense	22,180	0	0	0	0	-	
	8544	Grant Match	5,545	0	0	0	0	-	
	8560	Machinery & Equipment / Capital	16,000	30,000	114,000	114,000	114,000	0.00%	
	301-7000	9100	Transfer to General Fund	0	0	0	0	0	-
9172		Transfer to Emerg Appropriations	0	1,500	1,500	1,500	1,500	0.00%	
Total FARM TO MARKET PRECINCT #1			\$555,621	\$832,933	\$1,464,081	\$1,464,081	\$1,451,081	-0.89%	
302-5622	3145	Road Signs	5,846	3,000	3,000	3,000	3,000	0.00%	
	3150	Gravel, Premix, Culvert Pipes	126,860	110,000	145,000	145,000	175,000	20.69%	
	3540	Repair & Maintenance	99,841	125,000	95,000	125,000	130,000	36.84%	
	6050	Insurance & Bonds	4,901	5,500	5,500	5,500	5,500	0.00%	
	6270	Transportation	53,113	70,250	245,000	150,000	179,750	-26.63%	
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%	
	6350	Contract Mowing	0	0	0	0	0	-	
	8000	Miscellaneous	2,716	4,000	4,000	4,000	4,000	0.00%	
	8350	Lease Purchase	30,062	30,062	30,062	30,062	30,062	0.00%	
	8530	Bridge / Capital	1,938	20,000	210,000	210,000	195,000	-7.14%	
	8540	Road Construction / Capital	58,193	20,000	81,000	93,749	158,749	95.99%	
	8541	Reseal Roads / Capital	170,667	80,000	282,829	282,829	332,829	17.68%	
	8542	Repairs to Damaged Roads	252,570	101,021	113,770	101,021	0	-	
	8560	Machinery & Equipment / Capital	21,120	85,000	20,000	85,000	56,144	180.72%	
302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%	
Total FARM TO MARKET PRECINCT #2			\$830,528	\$656,683	\$1,238,011	\$1,238,011	\$1,272,884	2.82%	
303-5623	3145	Road Signs	10,287	8,000	8,000	8,000	3,000	-62.50%	
	3150	Gravel, Premix, Culvert Pipes	275,662	198,132	198,132	198,132	145,000	-26.82%	
	3540	Repair & Maintenance	85,719	104,500	70,000	104,500	145,000	107.14%	
	6050	Insurance & Bonds	4,593	5,500	5,500	5,500	5,500	0.00%	
	6270	Transportation	27,092	60,709	110,000	76,500	95,790	-12.92%	
	6280	Rentals	1,872	2,000	4,000	4,000	3,350	-	
	8000	Miscellaneous	3,012	1,971	6,471	1,971	4,000	-38.19%	
	8525	County Barn/Capital	0	2,000	5,600	5,600	5,600	0.00%	
	8530	Bridge / Capital	38,190	30,000	91,134	91,134	91,134	0.00%	
	8540	Road Construction / Capital	59,860	235,803	270,683	266,283	150,478	-44.41%	
	8541	Reseal Roads / Capital	113,844	157,900	150,000	157,900	108,000	-28.00%	
	8542	Repairs to Damaged Roads	50,397	0	0	0	0	-	
	8560	Machinery & Equipment / Capital	0	0	0	0	0	-	
	303-7000	9172	Transfer to Emerg Appropriations	2,500	0	0	0	1,500	-
		9304	Transfer to FMR Precinct #4	8,434	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #3			\$681,460	\$806,515	\$919,520	\$919,520	\$758,352	-17.53%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Farm to Market Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
304-5624	3145	Road Signs	8,254	1,000	6,000	6,000	8,000	33.33%
	3150	Gravel, Premix, Culvert Pipes	125,679	162,290	220,000	220,000	250,000	13.64%
	3540	Repair & Maintenance	91,244	81,004	110,000	110,000	138,995	26.36%
	6050	Insurance	4,781	4,770	4,700	4,770	4,700	0.00%
	6270	Transportation	29,321	50,291	170,000	169,930	169,000	-0.59%
	6280	Rentals	0	0	0	0	0	-
	8000	Miscellaneous	1,912	15,217	35,186	35,186	20,000	-43.16%
	8350	Lease Purchase	0	0	0	0	0	-
	8530	Bridge / Capital	0	14,000	14,000	14,000	14,000	0.00%
	8540	Road Construction / Capital	0	0	0	0	0	-
	8541	Reseal Roads / Capital	8,942	156,829	322,500	322,500	322,500	0.00%
	8542	Repairs to Damaged Roads	0	0	18,434	18,434	18,434	-
	8543	Grant Expense	29,170	0	0	0	0	-
	8544	Grant Match	7,292	0	0	0	0	-
	8560	Machinery & Equipment / Capital	0	0	60,000	60,000	60,000	0.00%
304-7000	0100	Transfer to General Fund	0	0	0	0	0	-
Total FARM TO MARKET PRECINCT #4			\$306,594	\$485,401	\$960,820	\$960,820	\$1,005,629	4.66%

**Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2018
Lateral Road**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	\$0	\$0	\$34,734	\$34,734	\$43,308	24.68%
Total Lateral Road Precinct #1			\$0	\$0	\$34,734	\$34,734	\$43,308	24.68%
402-5622	8540	Road Improvements/Capital	\$0	\$12,340	\$17,599	\$17,599	\$13,800	-21.59%
Total Lateral Road Precinct #2			\$0	\$12,340	\$17,599	\$17,599	\$13,800	-21.59%
403-5623	8540	Road Improvements/Capital	\$0	\$0	\$46,328	\$46,328	\$54,903	18.51%
Total Lateral Road Precinct #3			\$0	\$0	\$46,328	\$46,328	\$54,903	18.51%
404-5624	8540	Road Improvements/Capital	\$4,204	\$31,991	\$31,991	\$31,991	\$8,500	-73.43%
Total Lateral Road Precinct #4			\$4,204	\$31,991	\$31,991	\$31,991	\$8,500	-73.43%

**Lavaca County, Texas
 Budgeted Appropriations
 Fiscal Year 2018
 Interest and Sinking Funds**

Fund	Line Item	Description	15-16 Actual	16-17 Est. Actual	16-17 Original Budget	16-17 Current Budget	17-18 Appr. Budget	% Change Budget
611-5680	8320	Principal Payment	205,000	215,000	229,525	215,000	220,000	-4.15%
	8340	Interest Payment	31,408	29,050	14,525	29,050	25,503	75.58%
TOTAL 2012 REFUNDING I&S FUND			\$236,408	\$244,050	\$244,050	\$244,050	\$245,503	0.60%