

CITY OF PORT LAVACA
COMBINED BUDGET OVERVIEW
FISCAL YEAR 2018 - 2019

	Amended Budget FY 17-18	Proposed Budget FY 18-19	Variance
General Fund	8,239,969	10,144,005	1,904,036
2012 Interest & Sinking Fund	325,825	329,837	4,012
Public Utility Fund	6,702,986	8,022,663	1,319,677
Beach Fund	345,750	902,587	556,837
Port Commission Fund	643,662	920,375	276,713
Hotel/Motel Fund	595,000	548,575	(46,425)
TOTAL BUDGET	16,853,192	20,868,042	4,014,850

2018 TAX YEAR PROPOSED PROPERTY TAX RATE

		TAX INCREASE
Proposed Tax Rate	\$0.7944 per \$100	\$ 99,653.02
Preceding Year's Tax Rate	\$0.7944 per \$100	
Effective Tax Rate	\$0.7808 per \$100	
Rollback Tax Rate	\$1.0586 per \$100	