COUNTY OF LAVACA
Proposed Budget
Fiscal Year 2027

Filed
4:15
AUG 14 2026
BARBARA K. STEFFEK, CLERK
COUNTY COURT, LAVACA CO., TX
By Bonnie Blaschke Deputy

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,195,787, which is a 5.60 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $1,441,726.00.

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

FOR: ______________________

____

____

AGAINST: ______________________

____

PRESENT and not voting: ______________________

ABSENT: ______________________

PROPOSED

Property Tax Rate Comparison:	2026-2027	2025-2026
Property Tax Rate	.6041	.5497
No New Revenue Tax Rate	.6041	.5124
No New Revenue M&O Tax Rate	.6112	.5180
Voter Approval Tax Rate	.6346	.5497
Debt Rate	.0000	.0000

Total debt obligations for County of Lavaca secured by property taxes: $0.00

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BUDGET CERTIFICATE
BUDGET OF LAVACA COUNTY, TEXAS

Budget Year – October 1, 2026 to September 30, 2027

THE STATE OF TEXAS

COUNTY OF LAVACA   Hallettsville, Texas

We, Keith Mudd, County Judge; Barbara Steffek, County Clerk; and Sheila Velasquez, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2027 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the ____of September, 2026. 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 September, 2026.

____
Notary

LAVACA COUNTY, TEXAS
TAX RATES BY FUND

OPERATING FUNDS	Tax Year 2021	Tax Year 2022	Tax Year 2023	Tax Year 2024	Tax Year 2025	Tax Year 2026
General Fund	0.3376	0.2998	0.2998	0.3100	0.3427	0.3868
Road and Bridge	0.1092	0.1092	0.1139	0.1037	0.1037	0.1037
FMR	0.1211	0.1149	0.0995	0.0995	0.1033	0.1136
Total Operating Tax Rate	0.5679	0.5239	0.5132	0.5132	0.5497	0.6041
Debt Service Levy	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
TOTAL COUNTY TAX RATE	0.5679	0.5239	0.5132	0.5132	0.5497	0.6041

2026 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2026 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	3,741,934,139	0.3868	14,473,801	1,149,039	15,622,840	15,310,384
Road and Bridge	3,741,934,139	0.1037	3,880,386	308,060	4,188,446	4,104,677
Farm Market Road	3,733,040,467	0.1136	4,240,734	394,336	4,635,070	4,542,369
Total Maintenance & Operating	****************	0.6041	22,594,921	1,851,435	24,446,356	23,957,429
Interest & Sinking	3,900,539,745	0.0000	0	0	0	0
TOTALS	****************	0.6041	22,594,921	1,851,435	24,446,356	23,957,429

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	4,104,677	1,190,356
	Pct. 2	29.00%	4,104,677	1,190,356
	Pct. 3	23.00%	4,104,677	944,076
	Pct. 4	19.00%	4,104,677	779,889
			Total	4,104,677

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	4,542,369	1,317,287
	Pct. 2	29.00%	4,542,369	1,317,287
	Pct. 3	23.00%	4,542,369	1,044,745
	Pct. 4	19.00%	4,542,369	863,050
			Total	4,542,369

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2026 FISCAL YEAR

Fund #	FUND	BEGINNING BALANCE 10/1/2025	2026 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2026 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 9/30/2026
100	General Fund	$8,205,890.01	$17,664,444.22	$188,088.00	($2,380,000.00)	$14,346,699.04	$9,331,723.19
113	287-G Federal Grant	$0.00	$1,224,685.02			$294,981.54	$929,703.48
115	County Attorney Seizure	$9,203.12	$331.89			$0.00	$9,535.01
116	Sheriff Seizure	13,381.32	260.32			4,000.00	$9,641.64
117	Abandoned Motor Vehicle	25,070.25	69,715.40			47,384.08	$47,401.57
118	Appell Judical System	2,888.60	1,404.70			2,000.00	$2,293.30
119	Unclaimed Funds	5,249.42	225.11			0.00	$5,474.53
120	County Attorney Pretrial Int.	124,354.00	19,805.74			3,187.50	$140,972.24
121	Ambulance Resuce Service	(393,409.63)	1,808,402.25	2,220,000.00		3,880,444.00	($245,451.38)
122	Task Force Indigent	(3,819.50)	30,000.00			55,233.04	($29,052.54)
123	Opioid Settlement	32,982.93	0.00			0.00	$32,982.93
131	Justice Crt Bldg Security - 1	6,823.32	374.03			1,500.00	$5,697.35
132	Justice Crt Bldg Security - 2	1,664.78	67.54			1,500.00	$232.32
133	Justice Crt Bldg Security - 3	1,978.79	101.03			1,500.00	$579.82
134	Justice Crt Bldg Security - 4	12,579.89	529.81			1,500.00	$11,609.70
136	CC Digitizing & Preservation	5,464.78	134.55			5,599.33	$0.00
137	DC Digitizing & Preservation	30,150.62	877.35			0.00	$31,027.97
138	CC Technology	253.65	107.21			0.00	$360.86
139	DC Technology	2,902.06	258.68			0.00	$3,160.74
140	DC Archive	23,637.81	691.56			0.00	$24,329.37
141	JP1 Technology	4,432.14	752.87			1,300.00	$3,885.01
142	JP2 Technology	1,571.58	169.34			0.00	$1,740.92
143	JP3 Technology	3,135.09	296.59			0.00	$3,431.68
144	JP4 Technology	13,028.91	1,005.12			860.29	$13,173.74
145	RM County Clerk	327,920.83	62,599.36			135,287.00	$255,233.19
146	RM District Clerk	43,109.89	8,443.86			0.00	$51,553.75
147	Jury Reimbursement	9,314.23	1.67			0.00	$9,315.90
148	Family Protection	19,399.68	538.34			0.00	$19,938.02
149	CO Child Abuse Prevention	2,431.22	168.61			0.00	$2,599.83
155	RM Courthouse	9,424.54	270.43			0.00	$9,694.97
156	Election Services	56,493.58	11,739.80			0.00	$68,233.38
165	Courthouse Security	143,123.72	12,296.53			81,660.00	$73,760.25
166	Records Archive CC	261,833.00	57,234.36			90,000.00	$229,067.36
171	Law Enforcement Training	40,516.50	8,973.44			11,000.00	$38,489.94
172	Road and Bridge Equipment	264,834.96	7,324.87			2,000.00	$270,159.83
174	Worker Compensation	79,890.44	98,131.13			105,008.00	$73,013.57
176	Ambulance Service Grant	461,388.72	660,488.03			277,112.70	$844,764.05
192	SB 22 Rural LE Grant-S.O.	190,628.62	356,598.20		(177,444.92)	338,732.61	$31,049.29
193	SB 22 Rural LE Grant-Atty	0.00	191,718.94	177,444.92		191,354.75	$177,809.11
194	Courthouse Cap Improve	2,392,570.31	62,645.82		(188,088.00)	605,540.70	$1,661,587.43
196	Unemployment Fund	53,871.31	6,687.05			0.00	$60,558.36
197	Capital Improvements	441,104.33	171,540.84			250,087.53	$362,557.64
198	Tobacco Settlement	21,898.04	1,657.70			0.00	$23,555.74
199	Special Reserve	190,834.65	5,295.63			0.00	$196,130.28
201	R&B Precinct 1	3,890,758.90	1,605,830.48			1,225,000.00	$4,271,589.38
202	R&B Precinct 2	2,579,310.55	1,551,109.60			1,800,383.53	$2,330,036.62
203	R&B Precinct 3	1,033,776.71	1,212,475.58			1,500,000.00	$746,252.29
204	R&B Precinct 4	1,835,215.43	1,132,653.74			1,222,563.89	$1,745,305.28
250	Right of Way	14,779.34	425.96			0.00	$15,205.30
262	Property & Bldg. Prec. 2	42,848.92	1,234.94			0.00	$44,083.86
264	Property & Bldg. Prec. 4	117,376.00	3,382.85			0.00	$120,758.85
271	R&B Equipment Prec. 1	209,148.55	1,694.00	40,000.00		0.00	$250,842.55
272	R&B Equipment Prec. 2	138,877.35	0.00	40,000.00		0.00	$178,877.35
273	R&B Equipment Prec. 3	18,200.96	43,856.40	40,000.00		0.00	$102,057.36
274	R&B Equipment Prec. 4	289,486.77	20,982.40	40,000.00		0.00	$350,469.17
301	FMR Precinct 1	1,467,481.09	1,287,069.48			1,577,176.51	$1,177,374.06
302	FMR Precinct 2	1,448,546.18	1,320,569.48			1,977,822.38	$791,293.28
303	FMR Precinct 3	499,021.95	1,089,130.52			1,390,852.10	$197,300.37
304	FMR Precinct 4	2,260,020.74	825,562.73			1,104,200.33	$1,981,383.14
401	Lateral Road Precinct 1	45,757.80	8,058.95			0.00	$53,816.75
402	Lateral Road Precinct 2	72,722.63	8,058.95			0.00	$80,781.58
403	Lateral Road Precinct 3	48,273.57	8,058.95			0.00	$56,332.52
404	Lateral Road Precinct 4	9,500.92	8,058.94			0.00	$17,559.86
625	Law Library	136,137.94	13,558.09			11,000.00	$138,696.03
640	Attorney Check Collection	13,484.74	838.83			3,000.00	$11,323.57
650	County Atty. Judicial Apport.	1,661.47	36,666.67			27,500.00	$10,828.14
675	Covid Recovery - ARP	0.00	0.00			0.00	$0.00
775	Historical Commission	88,589.34	7,376.00			10,000.00	$85,965.34
	TOTALS	$29,400,980.36	32,735,648.48	2,745,532.92	(2,745,532.92)	32,584,970.85	29,551,657.99

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2027 FISCAL YEAR

Fund #	FUND	BEGINNING BALANCE 10/1/2026	2027 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2027 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 9/30/2027
100	General Fund	$9,331,723.19	$17,777,009.00		($4,716,906.00)	$17,834,849.00	$4,556,977.19
113	287G Federal Grant Program	$0.00	$494,920.00			494,920.00	$0.00
115	County Attorney Seizure	$9,535.01	$100.00			6,300.00	$3,335.01
116	Sheriff Seizure	9,641.64	0.00			0.00	9,641.64
117	Abandoned Motor Vehicle	47,401.57	60,500.00			26,000.00	81,901.57
118	Appell Judical System	2,293.30	1,300.00			2,000.00	1,593.30
119	Unclaimed Funds	5,474.53	100.00			0.00	5,574.53
120	County Attorney Pretrial Int.	140,972.24	16,000.00			30,000.00	126,972.24
121	Ambulance Resuce Service	(245,451.38)	2,000,000.00	2,816,906.00		4,566,906.00	4,548.62
122	Task Force Indigent	(29,052.54)	40,000.00			10,000.00	947.46
123	Opioid Settlement	32,982.93	0.00			18,000.00	14,982.93
131	Justice Crt Bldg Security - 1	5,697.35	350.00			6,000.00	47.35
132	Justice Crt Bldg Security - 2	232.32	90.00			300.00	22.32
133	Justice Crt Bldg Security - 3	579.82	110.00			600.00	89.82
134	Justice Crt Bldg Security - 4	11,609.70	500.00			11,800.00	309.70
136	CC Digitizing & Preservation	0.00	100.00			0.00	100.00
137	DC Digitizing & Preservation	31,027.97	1,000.00			12,000.00	20,027.97
138	CC Technology	360.86	105.00			100.00	365.86
139	DC Technology	3,160.74	150.00			2,500.00	810.74
140	DC Archive	24,329.37	575.00			20,000.00	4,904.37
141	JP1 Technology	3,885.01	600.00			2,500.00	1,985.01
142	JP2 Technology	1,740.92	150.00			500.00	1,390.92
143	JP3 Technology	3,431.68	300.00			500.00	3,231.68
144	JP4 Technology	13,173.74	900.00			9,100.00	4,973.74
145	RM County Clerk	255,233.19	58,500.00			139,786.00	173,947.19
146	RM District Clerk	51,553.75	7,070.00			21,371.00	37,252.75
147	Jury Reimbursement	9,315.90	0.00			9,000.00	315.90
148	Family Protection	19,938.02	600.00			18,900.00	1,638.02
149	CO Child Abuse Prevention	2,599.83	150.00			1,900.00	849.83
155	RM Courthouse	9,694.97	205.00			0.00	9,899.97
156	Election Services	68,233.38	9,000.00			10,000.00	67,233.38
165	Courthouse Security	73,760.25	10,400.00			75,000.00	9,160.25
166	Records Archive CC	229,067.36	52,000.00			145,000.00	136,067.36
171	Law Enforcement Training	38,489.94	8,800.00			18,000.00	29,289.94
172	Road and Bridge Equipment	270,159.83	8,000.00			250,000.00	28,159.83
174	Worker Compensation	73,013.57	86,500.00			110,000.00	49,513.57
176	Ambulance Service Grant	844,764.05	143,800.00			241,500.00	747,064.05
192	SB 22 Rural LE Grant-Sheriff	31,049.29	350,000.00			350,000.00	31,049.29
193	SB 22 Rural LE Grant-Atty	15,000.00	175,000.00			175,000.00	15,000.00
194	Courthouse Cap Improve	1,661,587.43	60,000.00			1,500,000.00	221,587.43
196	Unemployment Fund	60,558.36	1,200.00			50,000.00	11,758.36
197	Capital Improvements	362,557.64	9,000.00	1,900,000.00		1,900,000.00	371,557.64
198	Tobacco Settlement	23,555.74	1,600.00			2,700.00	22,455.74
199	Special Reserve	196,130.28	6,000.00			50,000.00	152,130.28
201	R&B Precinct 1	4,271,589.38	1,510,356.00			2,204,608.00	3,577,337.38
202	R&B Precinct 2	2,330,036.62	1,510,356.00			2,270,344.00	1,570,048.62
203	R&B Precinct 3	746,252.29	1,228,076.00			1,969,443.00	4,885.29
204	R&B Precinct 4	1,745,305.28	1,097,889.00			2,245,081.00	598,113.28
250	Right of Way	15,205.30	500.00			11,300.00	4,405.30
262	Property & Bldg. Prec. 2	44,083.86	1,400.00			4,000.00	41,483.86
264	Property & Bldg. Prec. 4	120,758.85	3,000.00			18,000.00	105,758.85
271	R&B Equipment Prec. 1	250,842.55	0.00			100,000.00	150,842.55
272	R&B Equipment Prec. 2	178,877.35	0.00			100,000.00	78,877.35
273	R&B Equipment Prec. 3	102,057.36	0.00			40,000.00	62,057.36
274	R&B Equipment Prec. 4	350,469.17	0.00			150,000.00	200,469.17
301	FMR Precinct 1	858,599,307.41	1,351,287.00			2,496,000.00	857,454,594.41
302	FMR Precinct 2	791,293.28	1,351,287.00			2,115,500.00	27,080.28
303	FMR Precinct 3	197,300.37	1,067,745.00			1,265,000.00	45.37
304	FMR Precinct 4	1,981,383.14	881,050.00			2,293,656.00	568,777.14
401	Lateral Road Precinct 1	53,816.75	8,000.00			9,000.00	52,816.75
402	Lateral Road Precinct 2	80,781.58	8,000.00			9,000.00	79,781.58
403	Lateral Road Precinct 3	56,332.52	8,000.00			9,000.00	55,332.52
404	Lateral Road Precinct 4	17,559.86	8,000.00			9,400.00	16,159.86
625	Law Library	138,696.03	12,000.00			15,500.00	135,196.03
640	Attorney Check Collection	11,323.57	1,000.00			10,000.00	2,323.57
650	County Atty. Judicial Apport.	10,828.14	27,500.00			27,500.00	10,828.14
675	Covid Recovery - ARP	0.00	0.00			0.00	0.00
775	Historical Commission	85,965.34	11,500.00			48,500.00	48,965.34
	TOTALS	$885,881,078.75	$31,469,630.00	$4,716,906.00	($4,716,906.00)	$45,543,864.00	$871,806,844.75

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2027

On this the _____day of September, 2026, at a regular 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, 2026, and ending September 30, 2027, 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 September, 2026, 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 the ____day of September, 2026.

____
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 2027

On this the _____day of September, 2026, came to be considered the Tax Rate for 2026, 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 RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY ______ PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATION ON A $100,000 HOME BY APPROXIMATELY $0.00.

PASSED AND APPROVED this _____day of September, 2026.

____
County Judge

____
Commissioner, Precinct 1

____
Commissioner, Precinct 3

____
Commissioner, Precinct 2

____
Commissioner, Precinct 4

ATTEST:

____
County Clerk
Lavaca County, Texas

Lavaca County, Texas
2026-2027
Indebtedness
Debt Service Requirements

There are no bonded annual debt service requirements for Fiscal Year 2027.

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Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
General Fund

100 Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	$11,756,887	$13,787,033	$14,196,049	$14,196,049	$15,310,384	7.85%
4000-1001	Delinquent Taxes	313,302	323,041	105,000	105,000	300,000	185.71%
4000-1002	Penalty and Interest	(13,840)	57,465	50,000	50,000	50,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	30,200	19,875	25,200	25,200	18,000	-28.57%
4000-1515	State Longevity/Co Atty Assist	3,360	0	3,000	3,000	0	-100.00%
4000-1520	Excess Const Co Judge Supp	0	0	0	0	0	-
4000-1881	City of Hallettsville	0	0	0	0	0	-
4000-1882	City of Shiner	854	0	6,836	6,836	0	-100.00%
4000-1883	City of Moulton	619	0	2,475	2,475	0	-100.00%
4000-3010	TLFTA / County Portion	26	61	100	100	100	0.00%
4000-3020	Justice of Peace - Fees	66,625	66,780	70,000	70,000	68,000	-2.86%
4000-3021	County Court Fines	17,569	13,404	20,000	20,000	15,000	-25.00%
4000-3022	District Court Fines	36,376	37,115	30,000	30,000	35,000	16.67%
4000-3056	Traffic / JP / County	748	644	1,200	1,200	1,000	-16.67%
4000-3062	Adult Seatbelt Violation	0	338	500	500	300	-40.00%
4000-4130	County Clerk	164,974	145,832	170,000	170,000	150,000	-11.76%
4000-4131	County Judge	50	0	100	100	25	-75.00%
4000-4132	County Attorney	561	444	1,000	1,000	500	-50.00%
4000-4133	County Sheriff	23,816	29,040	25,000	25,000	25,000	0.00%
4000-4134	District Clerk	26,956	16,976	25,000	25,000	20,000	-20.00%
4000-4251	Commissions/County Tax	757,135	889,459	750,000	750,000	750,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	89,471	77,512	85,000	85,000	85,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	67,553	64,730	75,000	75,000	65,000	-13.33%
4000-4254	Comm/Licensing & Titling	5,414	3,508	4,000	4,000	4,000	0.00%
4000-4281	Constable Fees #1	6,850	10,560	5,200	5,200	8,000	53.85%
4000-4282	Constable Fees #2	6,700	7,013	5,300	5,300	7,000	32.08%
4000-4283	Constable Fees #3	6,605	6,300	5,000	5,000	6,000	20.00%
4000-4284	Constable Fees #4	8,400	10,085	6,000	6,000	9,000	50.00%
4000-4301	JP Arrest Fee County	3,103	2,548	3,000	3,000	3,000	0.00%
4000-4765	Machine/Cert Copies/DC	7,913	5,671	5,500	5,500	6,000	9.09%
4000-4785	Reimbursement for Election Exp	24,556	22,957	24,555	24,555	23,000	-6.33%
4000-4790	Election Lease Equipment	1,265	228	1,265	1,265	500	-60.47%
4000-4822	Attorney Fees	6,853	6,252	4,000	4,000	6,000	50.00%
4000-4845	Inmate Soc Security Incentive	400	0	400	400	200	-50.00%
4000-4852	Refund - LCCAD	24,080	34,874	24,080	24,080	30,000	24.59%
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	0	5,000	5,000	5,000	0.00%
4000-4868	State Reimbursement for Jurors	20,984	10,589	12,672	12,672	10,000	-21.09%
4000-4890	Dist. Clerk Court Reporter Fees	4,638	3,874	4,000	4,000	3,500	-12.50%
4000-5065	State Birth Certificate/Co Clk	538	(126)	500	500	200	-60.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	1,140	(360)	800	800	800	0.00%
4000-5230	Basic Legal Serv/Indig/COC	0	0	0	0	0	-
4000-5231	Basic Legal Serv/Indigent	13	(7)	0	0	0	-
4000-5232	Basic Legal Serv/Indigent	0	0	0	0	0	-
4000-6005	Waterline Permit	(38,000)	0	0	0	0	-
4000-6010	Flood Plain Permit	2,720	3,340	3,000	3,000	3,000	0.00%
4000-6015	Septic Tank Ordinance Fees	39,765	28,630	35,000	35,000	30,000	-14.29%
4000-6060	Business Licenses and Permits	3,605	6,590	5,000	5,000	5,000	0.00%
4000-6114	Pasture Lease	2,125	0	2,000	2,000	2,000	0.00%
4000-6116	Rental Space on Tower	8,400	12,000	8,000	8,000	10,000	25.00%
4000-7000	Interest Earned/Tax Bank	55,276	122,432	75,000	75,000	75,000	0.00%
4000-7005	General Fund CD Interest/MM	436,634	393,689	450,000	450,000	400,000	-11.11%
4000-8015	Grant Revenues	187,404	207,183	100,000	100,000	100,000	0.00%
4000-8035	DA Grant - Records Retention	10,000	137,200	10,000	10,000	10,000	0.00%
4000-8037	Sheriff's Dept Misc Donation	2,800	47,250	9,000	9,000	10,000	11.11%
4000-8611	Sher Sales/Excess Funds	2,872	7,012	5,000	5,000	3,000	-40.00%
4000-8612	Sale of Equipment/Used Veh	130	640	0	0	200	-
4000-8700	Miscellaneous / Other Revenue	145,123	76,042	15,000	15,000	25,000	66.67%
4000-8701	Jail Inmate Phone System	13,460	14,506	12,000	12,000	13,000	8.33%
4000-8703	Oil Lease & Royalties Income	77,481	47,004	72,000	72,000	50,000	-30.56%
4000-8708	Miscellaneous Receipts	400	268	500	500	300	-40.00%
4000-8712	Mixed Drink Revenue	26,121	29,591	20,000	20,000	25,000	25.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
General Fund

100 Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	Total GENERAL FUND	$14,459,010	$16,787,092	16,574,232	$16,574,232	17,777,009	7.26%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
113	4000-7005	CD Interest	$0	4092	$0	$0	$0	-
	4000-8017	287G Federal Grant	0	608250	0	0	494920	-
		Total SHERIFF 287-G FEDERAL GRANT (ICE)	$0	$612,342	$0	$0	$494,920	-
115	4000-7005	CD Interest	$521	332	$0	$0	$100	-
	4000-8700	Misc. Revenue	0	0	0	0	0	-
	4000-8710	Seized Property/Funds	8,362	0	0	0	0	-
	4000-8720	Seized Proceeds	0	0	0	0	0	-
	6000-9116	Transfer from Sher. Seizure	0	0	0	0	0	-
		Total COUNTY ATTORNEY SEIZURE FUND	$8,883	$332	$0	$0	$100	-
116	4000-7005	CD Interest	$323	$260	$0	$0	$0	-
	4000-8710	Seized Forfeited Funds	0	0	0	0	0	-
	4000-8720	Sheriff Seizure Proceeds	0	0	0	0	0	-
		Total SHERIFF SEIZURE FUND	$323	$260	$0	$0	$0	-
117	4000-4804	Abandoned MV - Sheriff	$3,510	$62,676	$0	$25,000	$60,000	0.00%
	4000-4805	Abandoned MV - Constable 2	$0	0	0	0	0	0.00%
	4000-7005	Abandoned MV CD/Interest	883	803	0	0	500	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
		Total ABANDONED MOTOR VEHICLE FUND	$4,393	$63,479	$0	$25,000	$60,500	0.00%
118	4000-4805	AJSF/District Clerk	$971	$795	$800	$800	$800	0.00%
	4000-4806	AJSF/County Clerk	555	505	500	500	500	0.00%
		Total APPELLATE JUDICIAL SYSTEM FUND	$1,526	$1,300	$1,300	$1,300	$1,300	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	$205	$146	$100	$100	$100	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	(597)	79	0	0	0	-
		Total UNCLAIMED FUNDS	-$392	$225	$100	$100	$100	0.00%
120	4000-4830	PreTrial Fee	$14,850	$14,350	$10,000	$10,000	$12,000	20.00%
	4000-7005	Interest	$4,706	$3,556	$4,000	$4,000	$4,000	0.00%
		Total COUNTY ATTORNEY PRETRIAL DIVERSION	$19,556	$17,906	$14,000	$14,000	$16,000	14.29%
121	4000-4770	Ambulance Collections	$772,654	$1,430,654	$1,200,000	$1,200,000	$1,750,000	45.83%
	4000-7005	Amb Res Serv. CD Interest/MM	3,832	0	7,000	7,000		-100.00%
	4000-8611	Sale of Equipment	108,900	59,888	0	0	0	0.00%
	4000-4867	Reimburse for Amb Damages	0	35,121	0	34,919	0	0.00%
	4000-4866	Deployment Reimbursement	0	0	0	0	170,000	0.00%
	4000-4868	Reimburse for Director Salary/Benefits	160,905	0	0	52,843	80,000	0.00%
	4000-8708	Miscellaneous Receipts	796	0	0	0	0	-
	6000-9100	Transfer from General Fund	2,220,000	2,220,000	2,220,000	2,220,000	2,816,906	26.89%
	6000-9200	Transfer from ARPA	0	0	0	0	0	-
		Total AMBULANCE RESCUE SERVICE	$3,267,087	$3,745,663	$3,427,000	$3,514,762	$4,816,906	38.00%
122	4000-7005	Task Force CD Interest/MM	$0	$0	$0	$0	$0	-
	4000-8017	Task Force Indigent Defense Grant	91,484	35,000	40,000	40,000	40,000	0.00%
		Total TASK FORCE INDIGENT DEFENSE	$91,484	$35,000	$40,000	$40,000	$40,000	0.00%
123	4000-7005	CD Interest/MM	$0	$0	$0	$0	$0	-
	4000-8800	Opioid Settlement Proceeds	0	0	0	0	0	-
		Total OPIOID SETTLEMENT	$0	$0	$0	$0	$0	-
131	4000-4871	JP #1 Justice Crt Bldg. Security	$152	$199	$100	$100	$150	50.00%
	4000-7005	CD Interest / Money Market Rev	267	175	200	200	200	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
		Total JP #1 JUSTICE CRT BLDG SECURITY	$419	$374	$300	$300	$350	16.67%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
132	4000-4871	JP #2 Justice Crt Bldg. Security	$70	$38	$50	$50	$50	0.00%
	4000-7005	CD Interest / Money Market Rev	64	30	70	70	40	-42.86%
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
		Total JP #2 JUSTICE CRT BLDG SECURITY	$134	$68	$120	$120	$90	-25.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	$60	$58	$75	$75	$60	-20.00%
	4000-7005	CD Interest / Money Market Rev	77	39	60	60	50	-16.67%
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
		Total JP #3 JUSTICE CRT BLDG SECURITY	$137	$97	$135	$135	$110	-36.67%
134	4000-4871	JP #4 Justice Crt Bldg. Security	$204	$195	$200	$200	$200	0.00%
	4000-7005	CD Interest / Money Market Rev	494	335	0	0	300	-
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
		Total JP #4 JUSTICE CRT BLDG SECURITY	$698	$530	$200	$200	$500	150.00%
136	**4000-4858**	Court Record Pres/Digit $10 Fee	$0	$0	$0	$0	$0	-
	4000-7005	CD Interest / Money Market Rev	217	136	0	0	100	-
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
		TOTAL CC PRESERVATION & DIGITIZATION FUND	$217	$136	$0	$0	$100	-
137	**4000-4858**	Court Record Pres/Digit $10 Fee	$70	$40	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	1,193	837	900	900	900	0.00%
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
		TOTAL DC PRESERVATION & DIGITIZATION FUND	$1,263	$877	$1,000	$1,000	$1,000	0.00%
138	4000-4856	Technology Fee 4.00	$124	$88	$100	$100	$100	0.00%
	4000-7005	CD Interest	8	8	0	0	5	-
		Total CC TECHNOLOGY FUND	$132	$96	$100	$100	$105	0.00%
139	4000-4856	Technology Fee 4.00	$112	$160	$85	$85	$100	17.65%
	4000-7005	CD Interest	113	83	0	0	50	-
		Total DC TECHNOLOGY FUND	$225	$243	$85	$85	$150	17.65%
140	4000-4860	District Court Archive Fee	$65	$35	$100	$100	$75	-25.00%
	4000-7005	CD Interest	935	657	50	50	500	900.00%
		Total DC RECORD ARCHIVE FUND	$1,000	$692	$150	$150	$575	-25.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	$500	$653	$300	$300	$500	66.67%
	4000-7005	CD Interest / Money Market Rev	187	100	50	50	100	100.00%
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
		Total JP #1 JUSTICE CRT TECHNOLOGY FUND	$687	$753	$350	$350	$600	71.43%
142	4000-4857	JP #2 Justice Crt Technology Fund	$232	$124	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	57	45	50	50	50	0.00%
		Total JP #2 JUSTICE CRT TECHNOLOGY FUND	$289	$169	$150	$150	$150	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	$212	$191	$400	$400	$200	-50.00%
	4000-7005	CD Interest / Money Market Rev	142	89	100	100	100	0.00%
		Total JP #3 JUSTICE CRT TECHNOLOGY FUND	$354	$280	$500	$500	$300	-40.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	$676	$647	$600	$600	$600	0.00%
	4000-7005	CD Interest / Money Market Rev	500	358	300	300	300	0.00%
		Total JP #4 JUSTICE CRT TECHNOLOGY FUND	$1,176	$1,005	$900	$900	$900	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
145	4000-4860	CRMP Clerk's RMP $2.50	$701	$555	$600	$600	$500	-16.67%
	4000-4862	Records Mgmt Co Clk Fees	60,270	48,315	50,000	50,000	48,000	-4.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	12,244	9,117	8,000	8,000	9,000	12.50%
	4000-8709	Vital Stats Preservation/CCRMP	1,113	1,010	900	900	1,000	11.11%
		Total RECORDS MGMT COUNTY CLERK	$74,328	$58,997	$59,500	$59,500	$58,500	-1.68%
146	4000-4865	Dist Clk Record Mgmt Fees	$45	$81	$50	$50	$70	40.00%
	4000-4866	CO Record Mgmt & Preserv-DC	$7,518	$6,579	$5,000	$5,000	$6,000	20.00%
	4000-7005	District Clerk Records Mgmt Interest	1,570	1,294	1,000	1,000	1,000	0.00%
		Total DISTRICT CLERK RECORDS MGMT FUND	$9,133	$7,954	$6,050	$6,050	$7,070	16.86%
147	4000-5239	Jury Reimbursement Fees-Co Clk	$0	$0	$0	$0	$0	-
	4000-5240	Jury Reimbursement Fees-Dist Clk	4	1	0	0	0	-
	4000-5241	Jury Reimbursement-JP #1	2	1	0	0	0	-
	4000-5242	Jury Reimbursement-JP #2	2	0	0	0	0	-
	4000-5243	Jury Reimbursement-JP #3	10	(5)	0	0	0	-
	4000-5244	Jury Reimbursement-JP #4	5	5	0	0	0	-
		Total JURY SERVICE FUND	$23	$2	$0	$0	$0	-
148	4000-4820	Dist Clk - Family Protections	$0	$0	$0	$0	$0	-
	4000-7005	CD/MM Revenue - FPA	769	538	600	600	600	0.00%
		Total FAMILY PROTECTION ACCOUNT	$769	$538	$600	$600	$600	0.00%
149	4000-4815	Child Abuse Prevention-CCP 102	$400	$100	$0	$0	$80	-
	4000-7005	CD/MM Interest	89	69	0	0	70	-
		Total CHILD ABUSE PREVENTION CCP 102.0186	$489	$169	$0	$0	$150	0.00%
155	4000-4858	Rec Mgmt CH/CC	$27	$9	$0	$0	$5	-
	4000-4859	Rec Mgmt CH/DC	0	0	0	0	0	-
	4000-7005	Rec Mgmt/CH CD Interest/MM	926	262	0	0	200	-
		Total RECORDS MANAGEMENT-COURTHOUSE	$953	$271	$0	$0	$205	0.00%
156	4000-4810	Contract Administrative Fee	$12,852	$10,029	$5,000	$5,000	$8,000	60.00%
	4000-7005	Election Service Interest	2,046	1,711	1,000	1,000	1,000	0.00%
		Total ELECTION SERVICES FUND	$14,898	$11,740	$6,000	$6,000	$9,000	-
165	4000-4841	Courthouse Security / CC	$2,515	$2,352	$3,000	$3,000	$2,000	-33.33%
	4000-4842	Courthouse Security / DC	4,011	3,515	3,500	3,500	3,000	-14.29%
	4000-4843	Courthouse Security / JP	1,472	1,471	1,400	1,400	1,400	0.00%
	4000-7005	CH Security CD Interest/MM	5,520	3,829	4,500	4,500	4,000	-11.11%
		Total COURTHOUSE SECURITY FUND	$13,518	$11,167	$12,400	$12,400	$10,400	-16.13%
166	4000-4860	Records Archive/County Clerk	$58,280	$46,290	$50,000	$50,000	$45,000	-10.00%
	4000-7005	Rec Archive CD Interest/MM	10,804	7,584	7,000	7,000	7,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
		Total RECORDS ARCHIVE FUND	$69,084	$53,874	$57,000	$57,000	$52,000	-8.77%
171	4000-4824	CA-Investigator LEOSE Training	$0	$0	$0	$0	$0	-
	4000-4825	Sheriff LEOSE Training Fund	6,039	5,068	5,000	5,000	5,000	0.00%
	4000-4826	Constable #1 LEOSE Training	0	0	0	0	0	-
	4000-4827	Constable #2 LEOSE Training	660	0	600	600	0	-100.00%
	4000-4828	Constable #3 LEOSE Training	1,462	1,413	1,400	1,400	1,400	0.00%
	4000-4829	Constable #4 LEOSE Training	1,462	1,413	1,400	1,400	1,400	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	1,641	1,079	1,400	1,400	1,000	-28.57%
		Total LAW ENFORCEMENT TRAINING FUND	$11,264	$8,973	$9,800	$9,800	$8,800	-10.20%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
172	4000-7005	Emerg Appr CD Interest/MM	$19,727	$7,325	$10,000	$10,000	$8,000	-20.00%
	6000-9301	Transfer from FMR #1	0	0	0	0	0	-
	6000-9302	Transfer from FMR #2	0	0	0	0	0	-
	6000-9303	Transfer from FMR #3	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	790,000	0	0	0	0	-
	Total ROAD AND BRIDGE EQUIPMENT		$809,727	$7,325	$10,000	$10,000	$8,000	-20.00%
174	4000-4852	W/C Refund	$7,236	$0	$4,000	$4,000	$0	-100.00%
	4000-7005	W/C CD Interest/MM	3,375	1,554	1,500	1,500	1,500	0.00%
	6000-9990	Transfer from Various Funds	83,937	96,577	80,000	80,000	85,000	6.25%
	Total WORKER'S COMPENSATION PREM FUND		$94,548	$98,131	$85,500	$81,500	$86,500	1.17%
176	4000-7005	AMB Serv Grant CD Interest/MM	$20,083	$10,000	$10,000	$10,000	$10,000	0.00%
	4000-8014	Misc Donations/Ambulance	7,015	4,500	0	0	2,000	-
	4000-8016	CPR Revenue	7,730	3,715	0	0	2,000	-
	4000-8017	NAEM Training	575	0	0	0	0	-
	4000-8018	Stand By Event Revenue	20,400	29,195	0	0	20,000	-
	4000-8021	MG & Lillie A Johnson Foundation	100,000	100,000	0	0	0	-
	4000-8022	RVOS Wied Donation	0	0	0	0	0	-
	4000-8024	Beta Sigma Phi	1,000	900	0	0	800	-
	4000-8030	GCRPC	9,804	9,648	0	0	9,000	-
	4000-8034	American Legion Post	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	150,000	150,000	0	0	100,000	-
	4000-8043	TX HB 3000 Rural AMB SVC Grant	0	350,000	0	0	0	-
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
	Total AMBULANCE SERVICE GRANT FUND		$316,607	$657,958	$10,000	$10,000	$143,800	1338.00%
192	4000-8022	SB 22- Sheriff	$350,000	$350,000	$350,000	$350,000	$350,000	0.00%
	4000-8023	SB 22 - County Attorney	183,135	175,000	175,000	175,000	0	-100.00%
	4000-7005	Interest	37,127	6,598	0	0	0	-
	Total SB 22 RURAL LE GRANT		$570,262	$525,000	$525,000	$525,000	$350,000	-
193	4000-8023	SB 22 - County Attorney	0	160,236	0	175,000	175,000	-
	4000-7005	Interest	0	0	0	0	0	-
	Total SB 22 RURAL LE GRANT		$0	$160,236	$0	$175,000	$175,000	-
194	4000-7005	Cap Impr CH CD Interest	$160,141	$62,646	$0	$0	$60,000	-
	6000-0100	CD Interest/MM	$0	$0	$50,000	$50,000	$0	-100.00%
	6000-0100	Transfer from General Fund	0	0	0	0	$0	-
	Total COURTHOUSE CAPITAL IMPROVEMENT		$160,141	$62,646	$50,000	$50,000	$60,000	-
196	4000-4852	Refund	$0	$5,162	$0	$0	$0	-
	4000-7005	Unemployment CD Interest/MM	0	1,525	1,000	1,000	1,200	20.00%
	6000-9100	Transfer from General Fund	50,000	0	0	0	0	-
	6000-9990	Transfer from Various Funds	0	0	0	0	0	-
	Total UNEMPLOYMENT FUND		$50,000	$6,687	$1,000	$1,000	$1,200	-
197	4000-4576	Bond Forfeiture	$3,000	$6,450	$3,000	$3,000	$4,000	33.33%
	4000-7005	Capital Improve CD Interest/MM	20,101	8,671	15,000	15,000	5,000	-66.67%
	4000-8700	Miscellaneous Revenue	0	156,420	0	0	0	-
	6000-9197	Transfer from General Fund	200,000	0	0	0	1,900,000	-
	Total CAPITAL IMPROVEMENT FUND		$223,101	$171,541	$18,000	$18,000	$1,909,000	10505.56%
198	4000-7005	Tobacco Settle CD Interest/MM	$851	$617	$500	$500	$600	20.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	4000-8800	LC Tobacco Settlement Proceeds	717	1,040	600	600	1,000	66.67%
	Total TOBACCO SETTLEMENT FUND		$1,568	$1,657	$1,100	$1,100	$1,600	45.45%
199	4000-7005	Spec Res CD Interest/MM	$8,491	$5,296	$8,000	$8,000	$6,000	-25.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	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		$8,491	$5,296	$8,000	$8,000	$6,000	-25.00%
250	4000-4852	ROW Refund	$0	$0	$0	$0	$0	-
	4000-7005	ROW CD Interest/MM	$833	426	700	700	500	-28.57%
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	Total RIGHT OF WAY FUND		$833	$426	$700	$700	$500	-28.57%
262	4000-7005	Interest	$1,740	$1,235	$1,400	$1,400	$1,400	0.00%
	4000-8700	Miscellaneous Revenue	$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	0	0	0	0	0	-
	Total PCT #2 PROPERTY & BUILDING FUND		$1,740	$1,235	$1,400	$1,400	$1,400	0.00%
264	4000-7005	Interest	$4,682	$3,383	$2,000	$2,000	$3,000	50.00%
	6000-9204	Transfer from R&B #4	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
	Total PCT #4 PROPERTY & BUILDING FUND		$4,682	$3,383	$2,000	$2,000	$3,000	-
625	4000-4802	District Court Fees	$6,316	$5,425	$5,000	$5,000	$5,000	0.00%
	4000-4803	County Court Fees	4,060	5,335	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	5,340	3,933	3,000	3,000	3,000	0.00%
	Total LC LAW LIBRARY		$15,716	$14,693	$12,000	$12,000	$12,000	0.00%
640	4000-4430	Attorney Check Collection Stat	$1,515	$775	$1,500	$1,500	$1,000	-33.33%
	4000-7005	Atty Check Coll CD Interest/MM	(4)	(43)	0	0	0	-
	Total LC ATTORNEY CHECK COLLECTION		$1,511	$732	$1,500	$1,500	$1,000	-33.33%
650	4000-4430	Judicial Apportionment	$27,500	$27,500	$27,500	$27,500	$27,500	0.00%
	4000-7005	Interest	300	0	0	0	0	-
	Total LC ATTORNEY JUDICIARY APPORTION		$27,800	$27,500	$27,500	$27,500	$27,500	0.00%
675	4000-7005	Interest Earned	$0	$0	$0	$0	$0	-
	4000-8019	Covid Recovery Grant Revenue	0	0	0	0	0	-
	6000-9675	Tranfer From Special Reserve	0	0	0	0	0	-
	Total COVID RECOVERY - ARP		$0	$0	$0	$0	$0	-
775	4000-7005	Hist Comm CD Interest/MM	$3,692	2684	$1,500	$1,500	$1,500	0.00%
	4000-8045	Dickson Allen Foundation	12,000	12000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	825	0	0	0	0	-
	4000-8715	Miscellaneous Revenue	855	971	0	0	0	-
	Total LC HISTORICAL COMMISSION FUND		$17,372	$15,655	$11,500	$11,500	$11,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Road Bridge Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	$1,455,596	$1,224,501	$1,245,746	$1,245,746	$1,190,356	-4.45%
	4000-1001	Delinquent Taxes	11,001	21,016	10,000	10,000	15,000	50.00%
	4000-1002	Penalty & Interest	(471)	5,043	5,000	5,000	5,000	0.00%
	4000-4881	State Axle Weight Fees	31,296	31,150	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,608	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	243,045	177,217	100,000	100,000	125,000	25.00%
	4000-8600	R&B 1 CTIF Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	500,000	0	0	0	0	-
	Total ROAD & BRIDGE PRECINCT #1		$2,391,075	$1,603,927	$1,535,746	$1,535,746	$1,510,356	-1.65%
202	4000-1000	Current Taxes	$1,455,596	$1,224,501	$1,245,746	$1,245,746	$1,190,356	-4.45%
	4000-1001	Delinquent Taxes	11,001	21,016	10,000	10,000	15,000	50.00%
	4000-1002	Penalty & Interest	(471)	5,043	5,000	5,000	5,000	0.00%
	4000-4881	State Axle Weight Fees	31,296	31,150	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,608	142,424	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	202,583	122,496	100,000	100,000	125,000	25.00%
	4000-8600	R&B 2 CTIF Grant	0	0	0	0	0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	
	6000-9100	Transfer from General Fund to R&B 2	500,000	0	0	0	0	-
	Total ROAD & BRIDGE PRECINCT #2		$2,350,613	$1,546,630	$1,535,746	$1,535,746	$1,510,356	-1.65%
203	4000-1000	Current Taxes	$1,154,438	$971,156	$988,006	$988,006	$944,076	-4.45%
	4000-1001	Delinquent Taxes	8,725	16,668	7,000	7,000	15,000	114.29%
	4000-1002	Penalty & Interest	(373)	3,999	4,000	4,000	4,000	0.00%
	4000-4881	State Axle Weight Fees	31,296	31,150	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,607	142,454	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	82,675	42,600	100,000	100,000	90,000	-10.00%
	4000-7005	R&B 3 CTIF Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 3	500,000	0	0	0	0	-
	Total ROAD & BRIDGE PRECINCT #3		$1,927,368	$1,208,027	$1,274,006	$1,274,006	$1,228,076	-3.61%
204	4000-1000	Current Taxes	$953,666	$802,259	$816,179	$816,179	$779,889	-4.45%
	4000-1001	Delinquent Taxes	7,207	13,769	7,000	7,000	10,000	42.86%
	4000-1002	Penalty & Interest	(308)	3,304	4,000	4,000	3,000	-25.00%
	4000-4881	State Axle Weight Fees	31,296	31,150	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	150,607	142,454	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	183,322	135,268	100,000	100,000	130,000	30.00%
	4000-8600	R&B 4 CTIF Grant	0	0				-
	6000-9100	Transfer from General Fund to R&B 4	500,000	0				-
	Total ROAD & BRIDGE PRECINCT #4		$1,825,790	$1,128,204	$1,102,179	$1,102,179	$1,097,889	-0.39%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Road and Bridge Equipment Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	$3,550	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenue	893	1,694	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	0	-100.00%
	Total R&B EQUIPMENT #1		$44,443	$41,694	$40,000	$40,000	$0	-100.00%
272	4000-8611	Sale of Equipment	$56,216	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	0	-100.00%
	Total R&B EQUIPMENT #2		$96,216	$40,000	$40,000	$40,000	$0	-100.00%
273	4000-8611	Sale of Equipment	$41,323	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenues	3,075	1,356	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	0	-100.00%
	Total R&B EQUIPMENT #3		$84,398	$41,356	$40,000	$40,000	$0	-100.00%
274	4000-8611	Sale of Equipment	$4,426	$20,000	$0	$0	$0	-
	4000-8700	Miscellaneous Revenues	0	982	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	0	-100.00%
	Total R&B EQUIPMENT #4		$44,426	$60,982	$40,000	$40,000	$0	-100.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Farm to Market

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	$1,175,288	$1,220,536	$1,254,617	$1,254,617	$1,317,287	5.00%
	4000-1001	Delinquent Taxes	23,343	28,875	10,000	10,000	25,000	150.00%
	4000-1002	Penalty & Interest on Taxes	(1,254)	5,055	5,000	5,000	2,000	-60.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	20,000	1,000	1,000	2,000	100.00%
	4000-8600	FMR1 CTIF Grant	0	0	0	0	0	-
	4000-8611	Sale of Equipment	0	0	0	0	0	-
	4000-8623	Reimbursment for Road Damages	0	0	0	0	0	-
	4000-8625	Waterline Permits	3,300	7,000	0	0	5,000	-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #1		$1,201,177	$1,281,466	$1,270,617	$1,270,617	$1,351,287	6.35%
302	4000-1000	Current Taxes	$1,175,288	$1,220,198	$1,254,617	$1,254,617	$1,317,287	5.00%
	4000-1001	Delinquent Taxes	23,343	29,213	10,000	10,000	20,000	100.00%
	4000-1002	Penalty & Interest on Taxes	(1,254)	5,055	5,000	5,000	3,000	-40.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	5,500	500	5,000	5,000	1,000	-80.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	234,000	0	0	0	0	-
	4000-8623	Insurance Pay for Demages	2,846	0	0	0	0	-
	4000-8625	Waterline Permits	116,500	16,000	0	0	10,000	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #2		$1,556,223	$1,270,966	$1,274,617	$1,274,617	$1,351,287	6.02%
303	4000-1000	Current Taxes	$932,125	$967,744	$995,041	$995,041	$1,044,745	5.00%
	4000-1001	Delinquent Taxes	18,514	23,169	8,000	8,000	18,000	125.00%
	4000-1002	Penalty & Interest on Taxes	(994)	4,009	4,000	4,000	2,000	-50.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	7,500	5,000	2,000	2,000	3,000	50.00%
	4000-8600	FMR CTIF Grant	15,630	0	0	0	0	
	4000-8623	Reimbursement for Road Damages	0	55,265	0	0	0	-
	4000-8625	Waterline Permits	0	29,500	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #3		$972,775	$1,084,687	$1,009,041	$1,009,041	$1,067,745	5.82%
304	4000-1000	Current Taxes	$770,016	$779,440	$821,991	$821,991	$863,050	5.00%
	4000-1001	Delinquent Taxes	15,294	19,139	8,000	8,000	16,000	100.00%
	4000-1002	Penalty & Interest on Taxes	(821)	3,312	4,000	4,000	2,000	-50.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	0	0	0	0	-
	4000-8600	FMR 4 CTIF Grant	0	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	12,000	0	0	0	0	-
	4000-8700	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #4		$796,989	$801,891	$833,991	$833,991	$881,050	5.64%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Lateral Road Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
		Total LATERAL ROAD PRECINCT #1	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
402	4000-1545	State Payments/Lateral RD Rev	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
		Total LATERAL ROAD PRECINCT #2	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
403	4000-1545	State Payments/Lateral RD Rev	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
		Total LATERAL ROAD PRECINCT #3	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
404	4000-1545	State Payments/Lateral RD Rev	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%
		Total LATERAL ROAD PRECINCT #4	$8,067	$8,059	$8,500	$8,500	$8,000	-5.88%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
Interest and Sinking Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
611	4000-1000	Current Taxes	$0	$0	$0	$0	$0	-
	4000-1001	Delinquent Taxes	0	0	0	0	0	-
	4000-1002	Penalty & Interest	0	0	0	0	0	-
	4000-7000	Accr Interest & Cont Amt	0	0	0	0	0	-
	4000-7005	CD Interest/MM	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	0	-
	Total 2012 General Obligation Refunding		$0	$0	$0	$0	$0	$0

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	$11,470	$15,000	$15,000	$15,000	$15,000	0.00%
	2010	Social Security	1,139	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	597	600	600	600	600	0.00%
	2030	Retirement	1,945	2,500	2,500	2,500	2,500	0.00%
	2040	Workers Compensation	20	112	112	112	112	0.00%
	2070	Life Insurance	2	25	25	25	25	0.00%
	3100	Office Supplies/LC Dist.	753	250	250	250	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6210	District Judge Expense	0	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	4,328	5,757	5,000	5,757	5,800	16.00%
	6220	25th Dist Court Reporter	15,385	15,000	15,000	15,000	15,000	0.00%
	6221	492nd Dist Crt Reporter	14,065	17,958	13,000	17,958	54,000	315.38%
	6222	County Court Reporter	2,050	5,000	5,000	5,000	5,000	0.00%
	6223	Juvenile Detention	5,750	50,000	50,000	50,000	50,000	0.00%
	6235	Probation Service-Adult	10,000	65,000	65,000	65,000	65,000	0.00%
	6236	Probation Service-Juvenile	0	60,000	60,000	60,000	88,272	47.12%
	6240	25th & 492nd Court Coor.	18,056	20,000	20,000	20,000	45,000	125.00%
	6245	Jury/District Court	17,106	21,751	15,000	21,751	21,800	45.33%
	6246	Jury/County Court	0	3,000	3,000	3,000	3,000	0.00%
	6247	Jury/Justice Court	460	1,000	1,000	1,000	1,000	0.00%
	6251	Adult 25th Judicial Dist	44,971	39,851	25,000	39,851	39,876	59.50%
	6252	Adult 492nd Judicial Dist	28,700	22,511	22,000	22,511	22,550	2.50%
	6253	Juv. 25th Judical Dist	0	5,000	5,000	5,000	5,000	0.00%
	6254	Juv. 492nd Judical Dist	0	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	17,300	7,400	7,400	7,400	7,400	0.00%
	6256	Juv County Court	300	750	750	750	750	0.00%
	6257	Child Protective Services	45,188	40,000	40,000	40,000	50,000	25.00%
	6258	Expenses/Court Appt Atty	98	300	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	0	300	300	300	300	0.00%
	8000	Miscellaneous/Grant Match	34,714	142,172	170,000	142,172	170,000	0.00%
Total JURY			$274,397	$545,287	$545,287	$545,287	$672,585	23.35%
5406	1010	County Judge	$64,821	$65,000	$65,000	$65,000	$70,000	7.69%
	1020	Veterans Service	6,485	$28,000	$28,000	$28,000	$29,680	6.00%
	1030	Maintenance	122,550	$125,900	$125,900	$125,900	$133,810	6.28%
	1040	Emergency Management	58,073	$54,500	$54,500	$54,500	$57,770	6.00%
	1050	Assistants	48,424	53,125	53,125	53,125	56,335	6.04%
	1060	Grants Admninistrator	0	0	0	0	100,000	-
	1070	Technology Director	0	0	0	0	0	0.00%
	2010	Social Security	22,350	25,591	25,591	25,591	27,203	6.30%
	2020	Group Medical Insurance	72,998	80,743	80,743	80,743	108,536	34.42%
	2021	Dental Insurance	1,822	2,037	2,037	2,037	2,610	28.13%
	2030	Retirement	52,510	57,873	57,873	57,873	61,376	6.05%
	2040	Worker's Comp	3,126	3,000	3,000	3,000	3,754	25.13%
	2060	Unemployment Insurance	361	300	300	300	418	39.33%
	2070	Life Insurance	180	130	130	130	702	440.00%
	3100	Office Supplies	2,561	5,000	5,000	5,000	5,000	0.00%
	3350	Printing & Bindery	4	400	400	400	400	0.00%
	3550	Repair & Maintenance Supplies	(10,771)	3,000	3,000	1,734	3,000	0.00%
	5750	Conference Expense	4,010	7,000	7,000	9,508	7,000	0.00%
	5751	Judicial Training	1,100	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	7,410	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	2,161	1,800	1,800	1,800	1,800	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	6060	Dues	0	300	300	300	300	0.00%
	6200	Communications	3,476	7,000	7,000	7,000	7,000	0.00%
	6260	Travel in County	7,978	8,000	8,000	8,000	8,000	0.00%
	6270	Transportation	1,422	5,000	5,000	3,758	5,000	0.00%
	8000	Miscellaneous	2,315	2,500	2,500	2,500	5,000	100.00%
	8560	Machinery & Equip/Capital	23,872	12,000	12,000	12,000	12,000	0.00%
Total COUNTY JUDGE			$499,238	$558,199	$558,199	$558,199	$716,694	28.39%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
5407	1010	County Clerk	$61,240	$61,425	$61,425	$61,425	$66,485	8.24%
	1040	Deputies & Assistants	269,133	275,410	275,410	275,410	292,140	6.07%
	2010	Social Security	24,523	25,768	25,768	25,768	27,420	6.41%
	2020	Group Medical Insurance	89,544	94,200	94,200	94,200	100,045	6.20%
	2021	Dental Insurance	2,126	2,376	2,376	2,377	2,609	9.79%
	2030	Retirement	57,202	58,273	58,273	58,273	61,864	6.16%
	2040	Worker's Comp	545	1,000	1,000	1,000	1,124	12.40%
	2060	Unemployment Insurance	440	440	440	440	421	-4.32%
	2070	Life Insurance	221	250	250	250	546	118.40%
	3100	Office Supplies	(3,723)	8,700	8,700	8,700	8,300	-4.60%
	3350	Printing & Bindery	10,342	12,000	12,000	12,000	11,600	-3.33%
	5750	Transportation/Conf. Exp.	2,610	6,000	6,000	6,000	6,900	15.00%
	6025	Professional Services	67,352	98,305	98,305	98,305	82,000	-16.59%
	6050	Bonds & Insurance	0	4,200	4,200	4,200	4,200	0.00%
	6060	Dues	150	200	200	200	200	0.00%
	6200	Communications	3,760	5,400	5,400	5,400	5,400	0.00%
	6260	Travel In County	326	600	600	600	600	0.00%
	8000	Miscellaneous	80	825	825	825	925	12.12%
	8560	Machinery & Equip/Capital	14,563	15,750	15,750	15,750	15,750	0.00%
Total COUNTY CLERK			$600,434	$671,122	$671,122	$671,123	$688,529	2.59%
5408	1010	Election Administrator	$50,845	$50,695	$50,695	$50,695	$53,754	6.03%
	1040	Deputies & Assistants	45,711	45,000	45,000	45,000	47,698	6.00%
	1056	Election Workers	15,127	50,000	50,000	50,000	50,000	0.00%
	1070	Temporary/Part-time	16,169	12,000	12,000	12,000	12,720	6.00%
	2010	Social Security	9,193	12,064	12,064	12,064	12,559	4.10%
	2020	Group Medical Insurance	25,584	26,914	26,914	26,914	29,969	11.35%
	2021	Dental Insurance	607	679	679	679	746	9.85%
	2030	Retirement	16,772	18,654	18,654	18,654	19,706	5.64%
	2040	Worker's Comp	181	350	350	350	473	35.14%
	2060	Unemployment Insurance	180	240	240	240	193	-19.58%
	2070	Life Insurance	63	90	90	90	234	160.00%
	3100	Office Supplies	5,388	5,500	5,500	5,500	5,500	0.00%
	5750	Transportation/Conf. Exp.	5,714	10,550	10,550	10,550	10,550	0.00%
	6025	Professional Services	8,707	23,000	23,000	23,000	20,321	-11.65%
	6050	Bonds and Insurance	120	1,932	1,932	1,932	1,932	0.00%
	6200	Communications	8,632	11,505	11,505	11,505	11,505	0.00%
	6226	Election Expense & Supplies	58,638	101,000	101,000	101,000	101,000	0.00%
	8560	Machinery & Equipment	0	2,000	2,000	2,000	2,000	0.00%
	8568	Grant Expense	0	11,150	11,150	11,150	3,150	-71.75%
Total ELECTIONS			$267,631	$383,323	$383,323	$383,323	$384,010	0.18%
5409	1035	State Supplement/Co Judge	$25,131	$29,000	$29,000	$29,000	$29,000	0.00%
	1036	State Supplement/Co Atty	0	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,540	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	3,130	3,000	3,000	3,000	3,000	0.00%
	2021	Medical Insurance Paid By Retiree	0	0	0	0	0	0.00%
	2026	Flexible Spending Account (FSA)	0	0	0	0	10,000	-
	2030	Retirement	4,026	4,800	4,800	4,800	4,350	-9.38%
	2070	Life Insurance	8	25	25	25	78	212.00%
	3100	Computer/Office Supplies	1,891	2,500	2,500	2,300	2,300	-8.00%
	3350	Printing and Bindery	0	1,000	1,000	1,000	1,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	3550	Miscellaneous Supplies	7	1,000	1,000	1,200	1,200	20.00%
	4000	Professional Legal Services	14,774	34,000	34,000	41,441	59,000	73.53%
	4002	External Audit / County	55,000	55,000	55,000	55,000	55,000	0.00%
	4003	Contract Services	750	70,000	70,000	70,000	70,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	3,000	3,000	3,000	3,000	0.00%
	6000	Tower Utilities / RPR & Maint	73,669	80,000	80,000	80,000	220,000	175.00%
	6005	Contingency	-609	250,000	250,000	195,927	250,000	0.00%
	6011	Healthy County Rewards	356	5,000	5,000	5,000	1,050	-79.00%
	6015	LC Appraisal District	547,829	623,550	623,550	623,550	665,327	6.70%
	6020	Trapper/Coyote Bounty	5,050	8,000	8,000	8,000	8,000	0.00%
	6021	Motorola Lease Pymt.	0	458,831	458,831	458,832	458,831	0.00%
	6025	Prof Serv Postage Machine	1,750	2,500	2,500	11,811	2,500	0.00%
	6050	Bonds & Insurance	50,466	40,000	40,000	56,134	56,135	40.34%
	6060	Dues	11,043	10,000	10,000	13,808	13,808	38.08%
	6075	Communications-Phone/Internet	59,269	65,000	65,000	65,000	72,200	11.08%
	6080	Safety Awards	1,172	6,500	6,500	6,500	6,500	0.00%
	6110	3rd Administrative District	1,130	1,300	1,300	2,859	3,000	130.77%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6145	GLO-CDR Grant Administration	69,768	0	0	0	0	0.00%
	6200	Hazard Mitigation Grant	59,625	0	0	0	0	0.00%
	6280	Public Property Finance	75,678	82,000	82,000	82,000	82,000	0.00%
	6315	Maint Truck / County Wide	55,044	8,000	8,000	8,140	9,000	12.50%
	6330	Advertising & Legal Notices	7,369	8,000	8,000	8,000	10,000	25.00%
	8000	Miscellaneous Service	122,486	130,000	130,000	127,281	140,000	7.69%
Total NON-DEPARTMENTAL			$1,252,352	$1,991,006	$1,991,006	$1,972,608	$2,245,279	12.77%
5410	1010	Record Management Officer	$41,282	$41,460	$41,460	$41,460	$43,950	6.01%
	2010	Social Security	2,518	3,172	3,172	3,172	3,362	5.99%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	16,600	23.36%
	2021	Dental Insurance	304	340	340	340	373	9.84%
	2030	Retirement	7,171	7,173	7,173	7,173	7,586	5.76%
	2040	Worker's Compensation	63	120	120	120	134	11.67%
	2060	Unemployment Insurance	62	100	100	100	52	-48.00%
	2070	Life Insurance	32	50	50	50	78	56.00%
	3100	Office Supplies	-590	1,600	1,600	1,600	1,000	-37.50%
	5750	Conference Expense	0	800	800	800	800	0.00%
	6025	Professional Service	990	1,500	1,500	1,500	500	-66.67%
	6050	Bonds & Insurance	50	50	50	50	50	0.00%
	6200	Communications	742	1,000	1,000	1,000	500	-50.00%
	8000	Miscellaneous	29	200	200	200	0	-100.00%
	8560	Machinery & Equip/Capital	2,058	1,000	1,000	1,000	1,000	0.00%
	8561	Dickson Allen Foundation Grant	16,657	75,000	75,000	75,000	75,000	0.00%
Total RECORDS MANAGEMENT			$84,160	$147,022	$147,022	$147,022	$150,985	2.70%
5440	1010	District Clerk	$60,465	$60,705	$60,705	$60,705	$65,765	8.34%
	1040	Deputies & Assistants	138,719	138,690	138,690	138,690	184,690	33.17%
	2010	Social Security	14,031	15,254	15,254	15,254	19,160	25.61%
	2020	Group Medical Insurance	51,168	53,829	53,829	53,829	73,708	36.93%
	2021	Dental Insurance	1,215	1,358	1,358	1,358	1,864	37.23%
	2030	Retirement	34,680	34,495	34,495	34,495	43,229	25.32%
	2040	Worker's Compensation	292	400	400	400	738	84.50%
	2060	Unemployment Insurance	211	200	200	200	294	47.00%
	2070	Life Insurance	126	100	100	100	390	290.00%
	3100	Office Supplies	(5,498)	7,000	7,000	6,250	7,000	0.00%
	3350	Printing & Bindery	2,793	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	6,786	6,000	6,000	6,000	6,000	0.00%
	6025	Professional Service-Copier	14,272	18,000	18,000	18,000	19,720	9.56%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	6050	Bonds & Insurance	0	750	750	750	750	0.00%
	6060	Dues	202	280	280	280	280	0.00%
	6200	Communications	3,919	4,000	4,000	4,750	5,500	37.50%
	8000	Miscellaneous	167	400	400	400	400	0.00%
	8560	Machinery & Equip/Capital	24,528	14,000	14,000	14,000	10,000	-28.57%
Total DISTRICT CLERK			$348,076	$358,961	$358,961	$358,961	$442,988	23.41%
5451	1010	Justice of Peace Pct #1	$54,849	$55,000	$55,000	$55,000	$60,000	9.09%
	1050	Office Labor	40,430	43,000	43,000	43,000	45,580	6.00%
	2010	Social Security	7,307	7,497	7,497	7,497	8,077	7.74%
	2020	Group Medical Insurance	20,307	26,914	26,914	26,914	26,738	-0.65%
	2021	Dental Insurance	582	679	679	679	745	9.70%
	2030	Retirement	16,551	16,954	16,954	16,954	18,223	7.48%
	2040	Worker's Compensation	147	250	250	250	319	27.60%
	2060	Unemployment Insurance	45	80	80	80	124	55.00%
	2070	Life Insurance	60	80	80	80	156	95.00%
	3100	Office Supplies	2,779	3,500	3,500	3,500	3,500	0.00%
	3350	Printing & Bindery	31	250	250	250	250	0.00%
	3560	Repair & Maint. Serv. JP #1	29	500	500	500	500	0.00%
	5750	Conference Exp./Training	2,971	2,500	2,500	2,500	2,500	0.00%
	6000	Utilities JP #1	385	500	500	500	500	0.00%
	6025	Professional Services	4,170	6,000	6,000	6,000	8,500	41.67%
	6050	Bonds & Insurance	93	250	250	250	250	0.00%
	6060	Dues	0	150	150	150	150	0.00%
	6200	Communications	1,732	2,500	2,500	2,500	2,500	0.00%
	6260	Travel	1,414	2,500	2,500	2,500	2,000	-20.00%
	8000	Miscellaneouse	307	500	500	500	500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			$154,189	$169,604	$169,604	$169,604	$181,112	6.79%
5452	1010	Justice of Peace Pct #2	$41,317	$41,495	$41,495	$41,495	$45,500	9.65%
	2010	Social Security	3,170	3,174	3,174	3,174	3,481	9.67%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	18,628	38.43%
	2021	Dental Insurance	304	339	339	339	373	10.03%
	2030	Retirement	7,177	7,179	7,179	7,179	7,853	9.39%
	2040	Worker's Compensation	61	100	100	100	136	36.00%
	2070	Life Insurance	32	35	35	35	78	122.86%
	3100	Office Supplies	351	300	300	300	300	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	5750	Conference Expense	406	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	2,995	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds	29	150	150	150	150	0.00%
	6200	Communications	905	700	700	700	1,300	85.71%
	6260	Travel In County	4,037	3,500	3,500	3,500	3,500	0.00%
	6280	Rentals	4,800	6,000	6,000	6,000	12,000	100.00%
Total JUSTICE OF PEACE PCT #2			$78,376	$82,029	$82,029	$82,029	$98,899	20.57%
5453	1010	Justice of Peace Pct #3	$40,389	$40,500	$40,500	$40,500	$45,700	12.84%
	2010	Social Security	3,098	3,098	3,098	3,098	3,496	12.85%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	13,369	-0.65%
	2021	Dental Insurance	0	339	339	339	373	10.03%
	2030	Retirement	7,015	7,006	7,006	7,006	7,888	12.59%
	2040	Worker's Compensation	60	100	100	100	135	35.00%
	2070	Life Insurance	32	35	35	35	78	122.86%

Lavaca County, Texas
Budgeted Appropriations
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General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	3100	Office Supplies	(2,223)	500	500	500	500	0.00%
	3350	Printing & Bindery	20	300	300	300	300	0.00%
	5750	Conference Expense	0	1,500	1,500	1,500	1,500	0.00%
	6025	Professional Services	2,952	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds	28	200	200	200	200	0.00%
	6060	Dues	70	120	120	120	120	0.00%
	6200	Communications	1,832	3,000	3,000	3,000	3,000	0.00%
	6260	Travel In County	1,712	2,000	2,000	2,000	2,000	0.00%
	6280	Rentals	5,400	5,400	5,400	5,400	5,400	0.00%
	8000	Miscellaneous	0	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	4,753	1,000	1,000	1,000	1,000	0.00%
Total JUSTICE OF PEACE PCT #3			$77,930	$83,555	$83,555	$83,555	$90,059	7.78%
5454	1010	Justice of Peace Pct #4	$56,393	$56,615	$56,615	$56,615	$61,615	8.83%
	1050	Office Labor	37,611	43,000	43,000	43,000	45,580	6.00%
	2010	Social Security	7,205	7,621	7,621	7,621	8,200	7.60%
	2020	Group Medical Insurance	26,645	26,913	26,913	26,913	29,969	11.36%
	2021	Dental Insurance	633	679	679	679	745	9.70%
	2030	Retirement	16,329	17,233	17,233	17,233	18,502	7.36%
	2040	Worker's Compensation	152	300	300	300	317	5.67%
	2060	Unemployment Insurance	56	80	80	80	126	57.50%
	2070	Life Insurance	66	65	65	65	156	140.00%
	3100	Office Supplies	3,335	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	31	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	56	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	2,160	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	5,175	4,500	4,500	4,500	4,500	0.00%
	6025	Professional Services	4,401	5,000	5,000	5,000	5,000	0.00%
	6050	Bonds & Insurance	192	550	550	550	550	0.00%
	6060	Dues	45	100	100	100	100	0.00%
	6200	Communications	4,438	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	2,376	2,800	2,800	2,800	2,800	0.00%
	6280	Rentals	6,000	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	160	3,200	3,200	3,200	3,200	0.00%
Total JUSTICE OF PEACE PCT #4			$173,459	$187,156	$187,156	$187,156	$199,860	6.79%
5475	1010	County Attorney	$0	$0	$0	$0	$0	-
	1040	Deputies & Assistants	173,454	344,282	344,282	344,282	344,282	0.00%
	1070	Investigator	55,758	58,240	58,240	49,183	58,240	0.00%
	2010	Social Security	19,152	30,793	30,793	30,793	30,793	0.00%
	2020	Group Medical Insurance	43,769	80,473	80,473	80,473	79,770	-0.87%
	2021	Dental Insurance	1,015	1,358	1,358	1,358	1,864	37.26%
	2030	Retirement	45,561	71,976	71,976	71,976	71,815	-0.22%
	2040	Worker's Compensation	413	800	800	800	992	24.00%
	2060	Unemployment Insurance	548	400	400	400	400	0.00%
	2070	Life Insurance	107	100	100	100	390	290.00%
	3100	Office Supplies	2,629	4,500	4,500	4,500	5,000	11.11%
	3350	Printing & Bindery	2,070	2,500	2,500	2,500	2,500	0.00%
	3540	Vehicle Repair & Maint.	434	2,500	2,500	8,577	3,000	20.00%
	5750	Conference Expense	9,041	10,000	10,000	10,000	10,000	0.00%
	6025	Professional Services	14,586	25,000	25,000	29,379	30,000	20.00%
	6026	Court Reporters Grand Jury	156	4,000	4,000	4,000	4,000	0.00%
	6050	Bonds & Insurance	636	500	500	1,108	778	55.60%

Lavaca County, Texas
Budgeted Appropriations
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General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	6060	Dues	1,157	1,000	1,000	1,330	1,000	0.00%
	6200	Communications	3,210	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	4,970	5,000	5,000	4,722	4,722	-5.56%
	8000	Miscellaneous	1,118	2,000	2,000	2,000	2,000	0.00%
	8100	Experts (Witnesses)	12	7,000	7,000	4,941	7,000	0.00%
	8125	Witnesses (Lay Witness Exp)	0	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	49,397	5,000	5,000	5,000	5,000	0.00%
Total COUNTY ATTORNEY			$429,193	$661,622	$661,622	$661,622	$667,746	0.93%
5495	1020	County Auditor	$71,094	$71,355	$71,355	$71,355	$80,100	12.26%
	1040	Assistant County Auditors	194,396	197,500	197,500	197,500	209,600	6.13%
	1070	Part-Time	166	12,000	12,000	12,000	12,720	6.00%
	2010	Social Security	19,734	21,485	21,485	21,485	23,135	7.68%
	2020	Group Medical Insurance	64,066	67,286	67,286	67,286	78,566	16.76%
	2021	Dental Insurance	1,521	1,697	1,697	1,697	1,864	9.82%
	2030	Retirement	46,317	46,542	46,542	46,542	50,002	7.43%
	2040	Worker's Compensation	410	775	775	775	897	15.74%
	2060	Unemployment Insurance	403	400	400	400	250	-37.50%
	2070	Life Insurance	158	160	160	160	390	143.75%
	3100	Office Supplies	3,343	5,500	5,500	5,500	5,500	0.00%
	3350	Printing & Bindery	500	500	500	500	500	0.00%
	4000	Professional Services	26,845	31,000	31,000	31,000	112,500	262.90%
	5750	Conference Expense	6,282	6,000	6,000	6,000	7,000	16.67%
	6050	Bonds & Insurance	220	225	225	225	225	0.00%
	6060	Dues	160	325	325	705	705	116.92%
	6200	Communications	1,711	1,650	1,650	1,650	1,000	-39.39%
	8000	Miscellaneous	270	350	350	350	300	-14.29%
	8560	Machinery & Equip/Capital	3,727	7,000	7,000	6,620	6,320	-9.71%
Total COUNTY AUDITOR			$441,323	$471,750	$471,750	$471,750	$591,574	25.40%
5497	1010	County Treasurer	$59,835	$60,635	$60,635	$60,635	$65,695	8.35%
	1040	Deputy	42,298	45,000	45,000	45,000	47,700	6.00%
	2010	Social Security	6,102	8,081	8,081	8,081	8,675	7.35%
	2020	Group Medical Insurance	25,319	26,914	26,914	26,914	31,997	18.89%
	2021	Dental Insurance	601	679	679	679	745	9.72%
	2030	Retirement	17,766	18,275	18,275	18,275	19,572	7.10%
	2040	Worker's Compensation	165	300	300	300	343	14.33%
	2060	Unemployment Insurance	65	100	100	100	195	95.00%
	2070	Life Insurance	63	75	75	75	156	108.00%
	3100	Office Supplies	1,036	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	228	1,500	1,500	1,500	1,500	0.00%
	4000	Professional Services	3,707	5,000	5,000	5,000	5,000	0.00%
	5750	Conference Expense	3,897	4,000	4,000	4,000	4,000	0.00%
	6050	Bonds & Insurance	231	1,000	1,000	1,000	1,000	0.00%
	6060	Dues	215	300	300	300	300	0.00%
	6200	Communications	2,121	3,600	3,600	3,600	3,600	0.00%
	8000	Miscellaneous Supplies	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	987	5,000	5,000	5,000	5,000	0.00%
Total COUNTY TREASURER			$164,636	$182,659	$182,659	$182,659	$197,678	8.22%
5498	1050	Courthouse Security	$35,628	$52,500	$52,500	$145,500	$212,350	304.48%
	2010	Social Security	2,842	4,016	4,016	13,616	16,245	304.51%
	2020	Group Medical Insurance	4,184	0	0	21,578	26,738	-
	2021	Dental Insurance	99	0	0	680	745	-
	2030	Retirement	6,440	9,083	9,083	30,683	36,696	304.01%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	2040	Worker's Compensation	110	500	500	500	5,291	958.20%
	2060	Unemployment Insurance	113	100	100	100	250	150.00%
	2070	Life Insurance	10	100	100	100	390	290.00%
	3100	Office Supplies	(3,362)	0	0	109	2,000	-
	6025	Professional Service	1,165	0	0	374	2,000	-
	6200	Communications	0	0	0	0	0	0.00%
	8000	Miscellaneous Supplies	197	0	0	175	2,000	-
	8560	Machinery & Equip/Capital	8,045	150,000	150,000	2,884	4,000	-97.33%
Total COURTHOUSE SECURITY			$55,471	$216,299	$216,299	$216,299	$308,705	42.72%
5499	1010	Tax Assessor Collector	$62,016	$62,265	$62,265	$62,265	$67,325	8.13%
	1040	Assistant & Deputies	321,391	363,644	363,644	363,644	385,600	6.04%
	1070	Temp/Extra Help/Voter Reg	6,948	9,000	9,000	9,000	9,540	6.00%
	2010	Social Security	29,704	33,271	33,271	33,271	35,379	6.34%
	2020	Group Medical Insurance	106,799	94,200	94,200	94,200	130,015	38.02%
	2021	Dental Insurance	2,537	2,376	2,376	2,376	3,354	41.16%
	2030	Retirement	66,866	73,684	73,684	73,684	78,175	6.09%
	2040	Worker's Compensation	598	900	900	900	1,362	51.33%
	2060	Unemployment Insurance	498	600	600	600	543	-9.50%
	2070	Life Insurance	263	275	275	275	702	155.27%
	3100	Office Supplies	6,935	9,100	9,100	9,100	9,600	5.49%
	3110	Supplies for Tax Roll	36,613	37,000	37,000	40,262	42,000	13.51%
	3350	Printing & Bindery	1,066	2,000	2,000	8,727	2,400	20.00%
	3550	Repair & Maint/Tax Office	0	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	5,074	7,800	7,800	7,800	7,800	0.00%
	5795	Education	198	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	67,202	73,645	73,645	73,645	72,300	-1.83%
	6050	Bonds & Insurance	4,465	3,500	3,500	3,500	4,500	28.57%
	6060	Dues	720	635	635	635	635	0.00%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	23,451	25,100	25,100	25,473	29,300	16.73%
	6260	Travel In County	219	300	300	300	300	0.00%
	6326	Filming	0	15,000	15,000	15,000	0	-100.00%
	6330	Advertising & Legal Notices	259	975	975	975	975	0.00%
	8000	Miscellaneous	479	1,150	1,150	507	1,000	-13.04%
	8560	Machinery & Equip/Capital	3,994	14,418	14,418	4,699	14,418	0.00%
Total TAX ASSESSOR COLLECTOR			$743,295	$835,738	$835,738	$835,738	$902,123	7.94%
5500	1010	IT -Technical Director	$54,931	$57,500	$57,500	$57,500	$60,950	6.00%
	1040	Department Head	49196	57,500	57,500	57,500	65,000	13.04%
	1030	Technical Assistant	0	50,000	50,000	50,000	53,000	6.00%
	2010	Social Security	8193	33,271	33,271	33,271	13,690	-58.85%
	2020	Group Medical Insurance	24523	40,356	40356	40,356	43,338	7.39%
	2021	Dental Insurance	583	1,019	1,019	1,019	1,118	9.72%
	2030	Retirement	18552	73,684	73,684	73,684	30,887	-58.08%
	2040	Worker's Compensation	35	300	300	300	520	73.33%
	2060	Unemployment Insurance	162	80	80	80	210	162.50%
	2070	Life Insurance	61	65	65	65	234	260.00%
	3100	Computer/Office Supplies	(13404)	10,000	10,000	10,000	20,000	100.00%
	5750	Conference Expense	2937	3,500	3,500	3,500	6,000	71.43%
	6025	Professional Services	0	25,000	25,000	25,000	25,000	0.00%
	6060	Dues	0	500	500	500	500	0.00%
	6260	Travel In County	1108	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	108	2,000	2,000	2,000	5,000	150.00%
	8560	Machinery & Equip/Capital	28065	50,000	50,000	50,000	75,000	50.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
Total TECHNOLOGY			$175,050	$410,775	$410,775	$410,775	$406,447	-1.05%
5509	6000	Utitlities Annex	$49,493	$50,000	$50,000	$48,467	$55,000	10.00%
	6025	Professional Service	1,512	9,000	9,000	18,725	14,000	55.56%
	6050	Bonds & Insurance	16,811	15,000	15,000	17,765	20,000	33.33%
	8000	Miscellaneous Service/Annex	17,843	20,000	20,000	12,157	30,000	50.00%
Total COURTHOUSE ANNEX			$85,659	$94,000	$94,000	$97,114	$119,000	26.60%
5510	3550	Repair & Maint. Supplies	$19,145	$30,000	$30,000	$26,226	$30,000	0.00%
	3560	Repair & Maint. Service	33,410	45,000	45,000	45,000	45,000	0.00%
	6000	Utilities	44,801	47,000	47,000	44,906	50,000	6.38%
	6050	Insurance	68,363	65,000	65,000	70,868	70,000	7.69%
	6200	Communication	1,347	5,000	5,000	5,000	5,000	0.00%
	6350	Contract Labor	0	10,000	10,000	10,000	10,000	0.00%
Total COURTHOUSE			$167,066	$202,000	$202,000	$202,000	$210,000	3.96%
5512	1050	Jail Administrator	($44,830)	$75,969	$75,969	$328,157	$80,517	5.99%
	1060	Asst. Jail Administrator	0	65,202	65,202	111,202	72,080	10.55%
	1070	Jailers & Transport Deputy	0	793,604	793,604	541,416	1,143,050	44.03%
	1075	TCOLE Cert / Stipend	0	0	0	0	21,400	-
	1080	Overtime	0	0	0	0	40,000	-
	2010	Social Security	0	71,510	71,510	71,510	103,814	45.17%
	2020	Group Medical Insurance	0	242,227	242,227	242,227	326,431	34.76%
	2021	Dental Insurance	0	5,434	5,434	5,434	8,200	50.90%
	2030	Retirement	0	161,716	161,716	161,716	234,226	44.84%
	2040	Workers Compensation	0	1,000	1,000	1,000	39,981	3898.10%
	2060	Unemployment	0	1,000	1,000	1,000	1,594	59.40%
	2070	Life Insurance	0	100	100	775	1,716	1616.00%
	3005	Groceries	105,561	120,000	120,000	110,000	120,000	0.00%
	3100	Office Supplies	4,902	10,000	10,000	6,128	10,000	0.00%
	3550	Repair & Maint Supplies	37,936	70,000	70,000	67,013	70,000	0.00%
	3560	Repair & Maint Service	31,986	35,000	35,000	25,000	35,000	0.00%
	6000	Utilities	54,436	90,000	90,000	59,872	70,000	-22.22%
	6050	Insurance & Bonds	45,654	50,000	50,000	46,987	55,000	10.00%
	6055	Professional Service/Med	139,826	200,000	200,000	244,990	250,000	25.00%
	6230	Housing Prisoners	67,265	75,000	75,000	95,000	150,000	100.00%
	6335	Extradition Services	0	0	0	0	45,000	-
	8000	Miscellaneous	14,757	10,000	10,000	26,325	10,000	0.00%
	8560	Machinery & Equip/Capital	21,102	145,000	145,000	86,595	85,000	-41.38%
Total COUNTY JAIL			$478,595	$2,222,761	$2,222,761	$2,232,347	$2,973,009	33.75%
5513	1050	Dispatch-Telecom Supervisor	($19,056)	$60,000	$60,000	$209,035	$63,600	6.00%
	1070	Dispatchers-Telecommunications	0	379,929	379,929	184,894	401,464	5.67%
	1075	TCOLE Cert / Stipend	0	0	0	0	15,600	-
	1080	Overtime	0	0	0	0	80,000	-
	2010	Social Security	0	33,655	33,655	33,655	42,891	27.44%
	2020	Group Medical Insurance	0	134,570	134,570	134,570	133,246	-0.98%
	2021	Dental Insurance	0	3,396	3,396	3,396	3,354	-1.24%
	2030	Retirement	0	76,108	76,108	76,108	96,771	27.15%
	2040	Workers Compensation	0	1,000	1,000	680	1,561	56.10%
	2060	Unemployment	0	1,000	1,000	1,000	659	-34.10%
	2070	Life Insurance	0	100	100	420	702	602.00%

Lavaca County, Texas
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General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	8000	Miscellaneous	0	0	0	0	5,000	-
Total DISPATCHING			($19,056)	$689,758	$689,758	$643,758	$844,848	22.48%
5516	3550	Repair & Maint Supplies	$1,609	$1,500	$1,500	$1,500	$2,000	33.33%
	3560	Repair & Maint Service	340	1,000	1,000	1,000	2,000	100.00%
	6000	Utilities	7,602	9,000	9,000	9,000	10,000	11.11%
	6050	Insurance	2,410	3,000	3,000	3,000	3,000	0.00%
Total OFFICE BUILDING			$11,961	$14,500	$14,500	$14,500	$17,000	17.24%
5551	1010	Constable Pct. #1	$37,068	$37,245	$37,245	$37,245	$42,305	13.59%
	2010	Social Security	2,844	2,849	2,849	2,849	3,236	13.58%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	13,369	-0.65%
	2021	Dental Insurance	304	339	339	339	373	10.03%
	2030	Retirement	6,440	6,443	6,443	6,443	7,302	13.33%
	2040	Worker's Compensation	633	500	500	500	1,395	179.00%
	2070	Life Insurance	32	50	50	50	78	56.00%
	3350	Printing & Bindery	0	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	5750	Conference Expense	1,888	1,000	1,000	1,000	1,000	0.00%
	6050	Bonds	282	250	250	250	250	0.00%
	6060	Dues	0	70	70	70	70	0.00%
	6200	Communication	82	100	100	100	100	0.00%
	6260	Travel In County	6,532	8,000	8,000	8,000	8,000	0.00%
	6275	Uniforms	0	500	500	500	500	0.00%
	8000	Miscellaneous	0	100	100	100	100	0.00%
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #1			$68,897	$71,928	$71,928	$71,928	$79,103	9.98%
5552	1010	Constable Pct. #2	$36,207	$36,000	$36,000	$36,000	$41,000	13.89%
	2010	Social Security	2,776	2,754	2,754	2,754	3,137	13.91%
	2020	Group Medical Insurance	2,122	13,457	13,457	13,457	13,369	-0.65%
	2021	Dental Insurance	50	339	339	339	373	10.03%
	2030	Retirement	6,285	6,228	6,228	6,228	7,077	13.63%
	2040	Worker's Compensation	633	500	500	500	1,351	170.20%
	2070	Life Insurance	31	50	50	50	78	56.00%
	3350	Printing and Bindery	40	200	200	200	100	-50.00%
	3550	Repair & Maint. Supplies	-3,964	600	600	600	600	0.00%
	3560	Repair & Maint. Service	4,284	500	500	1,332	2,300	360.00%
	5750	Conference Expense	466	600	600	600	600	0.00%
	6050	Bonds	386	300	300	300	300	0.00%
	6200	Communication	94	1,000	1,000	1,000	500	-50.00%
	6260	Travel In County	684	3,000	3,000	2,500	2,300	-23.33%
	6275	Uniforms	962	1,000	1,000	668	500	-50.00%
	8560	Machinery & Equip/Capital	8,249	5,200	5,200	5,200	5,200	0.00%
Total CONSTABLE PCT. #2			$59,305	$71,728	$71,728	$71,728	$78,785	9.84%
5553	1010	Constable Pct. #3	$37,843	$38,025	$38,025	$38,025	$43,085	13.31%
	2010	Social Security	1,836	2,909	2,909	2,909	3,296	13.30%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	13,369	-0.65%
	2021	Dental Insurance	304	339	339	339	373	10.03%
	2030	Retirement	6,575	6,578	6,578	6,578	7,436	13.04%
	2040	Worker's Compensation	647	500	500	500	1,422	184.40%
	2070	Life Insurance	32	50	50	50	78	56.00%
	3100	Office Supplies	1	100	100	100	200	100.00%
	3350	Printing and Bindery	0	100	100	100	200	100.00%

Lavaca County, Texas
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General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	3550	Repair & Maint. Supplies	0	250	250	250	500	100.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	282	200	200	200	200	0.00%
	6200	Communication	9	100	100	100	250	150.00%
	6260	Travel In County	4,217	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	250	250	250	500	100.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	2,000	100.00%
Total CONSTABLE PCT. #3			$64,538	$70,608	$70,608	$70,608	$79,659	12.82%
5554	1010	Constable Pct. #4	$36,591	$36,755	$36,755	$36,755	$41,815	13.77%
	2010	Social Security	2,807	2,812	2,812	2,812	3,199	13.76%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	13,369	-0.65%
	2021	Dental Insurance	304	339	339	339	373	10.03%
	2030	Retirement	6,356	6,359	6,359	6,359	7,217	13.49%
	2040	Worker's Compensation	625	500	500	500	1,378	175.60%
	2070	Life Insurance	32	50	50	50	78	56.00%
	3100	Office Supplies	0	80	80	80	76	-5.00%
	3350	Printing and Bindery	0	100	100	186	95	-5.00%
	3550	Repair & Maint. Supplies	2,340	3,000	3,000	2,914	2,850	-5.00%
	6050	Bonds	563	570	570	570	542	-4.91%
	6200	Communication	0	100	100	100	95	-5.00%
	6260	Travel In County	1,756	2,500	2,500	2,500	2,375	-5.00%
	6275	Uniforms	0	500	500	500	475	-5.00%
	8000	Miscellaneous	281	500	500	500	475	-5.00%
	8560	Machinery & Equip/Capital	2,600	500	500	500	475	-5.00%
Total CONSTABLE PCT. #4			$67,047	$68,122	$68,122	$68,122	$74,887	9.93%
5560	1010	Sheriff	$79,436	$80,000	$80,000	$80,000	$100,200	25.25%
	1020	Chief Deputy	85,429	84,432	84,432	84,432	94,432	11.84%
	1030	Investigators/Sergeant	113,313	211,613	211,613	211,613	227,274	7.40%
	1040	Deputies	792,986	764,819	764,819	764,819	458,223	-40.09%
	1050	Admin. Assistant & Records Clerk	41,169	92,865	92,865	92,865	206,640	122.52%
	1055	TCOLE Cert / Stipend	0	0	0	0	65,000	#DIV/0!
	1060	Captain	1,026,577	83,362	83,362	83,362	93,363	12.00%
	1070	Overtime / Part Time Help	0	0	0	0	40,000	#DIV/0!
	1160	Patrol Sgt/Patrol Corporal	94,057	64,133	64,133	64,133	360,007	461.35%
	1200	MH-Sgt/Deputy/Case Worker	0	0	0	125,193	206,342	-
	2010	Social Security	167,611	93,085	93,085	93,085	141,638	52.16%
	2020	Group Medical Insurance	437,397	296,055	296,055	296,055	402,970	36.11%
	2021	Dental Insurance	10,489	7,471	7,471	7,471	10,063	34.69%
	2030	Retirement	381,512	210,505	210,505	222,512	319,566	51.81%
	2040	Worker's Compensation	29,150	24,000	24,000	24,000	48,369	101.54%
	2060	Unemployment Insurance	3,470	2,400	2,400	2,400	2,175	-9.38%
	2070	Life Insurance	1,094	1,000	1,000	1,000	2,106	110.60%
	3100	Office Supplies	23,124	12,000	12,000	19,278	12,000	0.00%
	3102	Operating Supplies	41,502	12,000	12,000	62,000	20,000	66.67%
	3350	Printing & Bindery	192	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	(29,657)	50,000	50,000	54,342	50,000	0.00%
	4000	Professional Services	90,875	110,200	110,200	230,369	110,200	0.00%
	5750	Conference Expense	16,622	20,000	20,000	31,833	30,000	50.00%
	5751	Training	7,851	10,000	10,000	16,264	20,000	100.00%
	6030	Motorola	3,500	5,000	5,000	5,135	5,000	0.00%
	6050	Bonds & Insurance	19,640	20,000	20,000	20,178	25,000	25.00%
	6200	Communications	24,357	40,000	40,000	13,794	40,000	0.00%
	6270	Transportation/Fuel	103,268	145,000	145,000	145,151	216,000	48.97%

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Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	6280	Rental Space	0	0	0	0	18,000	-
	8000	Miscellaneous Service (Phy)	6,514	4,200	4,200	4,200	4,200	0.00%
	8510	Car/Capital	204,524	281,000	281,000	335,987	75,000	-73.31%
	8560	Machinery & Equipment/Cap	126,534	42,500	42,500	46,500	40,000	-5.88%
	8562	Operation Lone Star Grant	101,154	0	0	0	0	0.00%
	8563	Raymond Dickson Grant	8,774	9,000	9,000	9,000	9,000	-
	8567	Grant /Donation Purchase	436	4,000	4,000	5,000	5,300	-
Total COUNTY SHERIFF			$4,012,900	$2,782,139	$2,782,139	$3,153,470	$3,459,568	24.35%
5640	1010	LC Sr Citizens Program Coor.	$44,283	$44,450	$44,450	$44,450	$47,090	5.94%
	2010	Social Security	3,348	3,400	3,400	3,400	3,602	5.94%
	2020	Group Health Insurance	12,792	13,457	13,457	13,457	13,369	-0.65%
	2021	Dental Insurance	304	339	339	339	373	10.03%
	2030	Retirement	7,693	7,690	7,690	7,690	8,159	6.10%
	2040	Worker's Compensation	68	200	200	200	143	-28.50%
	2060	Unemployment	67	100	100	100	56	-44.00%
	2070	Life Insurance	31	50	50	50	78	56.00%
	4007	County Health Officer	4,200	4,200	4,200	4,200	5,000	19.05%
	6000	LC Sr Citizens Bldg. Utilities	6,882	12,000	12,000	12,000	12,000	0.00%
	6050	Bonds & Insurance	0	1,000	1,000	1,000	1,000	0.00%
	6055	Indigent Health Care Med	0	4,000	4,000	4,000	4,000	0.00%
	6180	Pauper Funeral	0	5,000	5,000	5,000	5,000	0.00%
	6185	LC Child Serv-Clothing/Welfare	0	5,000	5,000	5,000	5,000	0.00%
	6186	GRCAC (Norma's House)	0	3,000	3,000	3,000	3,000	0.00%
	6194	Fire Protection	180,483	180,000	180,000	180,000	580,000	222.22%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6198	Crime Stoppers	0	0	0	0	1,000	-
	6272	Golden Cresent CASA	0	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	20,659	50,000	50,000	50,000	50,000	0.00%
	8000	Miscellaneous Service	(625)	10,000	10,000	10,000	10,000	0.00%
	8560	LC Sr Cititzens Bldg Capital	4,319	25,000	25,000	25,000	25,000	0.00%
Total PUBLIC WELFARE			$304,504	$391,386	$391,386	$391,386	$796,370	103.47%
5665	1011	Agent	$32,411	$32,500	$32,500	$32,500	$34,450	6.00%
	1012	Agent	18,449	18,500	18,500	18,500	19,610	6.00%
	1050	Assistant	44,225	44,825	44,825	57,961	42,400	-5.41%
	1070	Temporary & Extra Help	(190)	500	500	500	0	-100.00%
	2010	Social Security	7,897	7,943	7,943	7,943	7,991	0.60%
	2020	Group Medical Insurance	12,792	13,457	13,457	13,457	16,600	23.36%
	2021	Dental Insurance	304	339	339	339	373	10.03%
	2030	Retirement	7,754	7,755	7,755	9,903	7,318	-5.64%
	2040	Worker's Compensation	68	150	150	150	161	7.33%
	2060	Unemployment Insurance	144	200	200	200	123	-38.50%
	2070	Life Insurance	32	50	50	50	78	56.00%
	3100	Office Supplies	1,174	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	478	750	750	750	750	0.00%
	3560	Repair & Maint. Service	(2,313)	575	575	575	575	0.00%
	5750	Transportation & Conf. Exp.	1,411	1,550	1,550	1,550	1,550	0.00%
	5755	Conference Expense /FCS	4,914	5,693	5,693	5,693	5,693	0.00%
	6200	Communication	1,882	1,800	1,800	1,800	1,800	0.00%
	6265	Transportation - Ag	8,143	8,000	8,000	8,000	8,000	0.00%
	6266	Transporation - FCH	2,744	3,000	3,000	3,000	3,000	0.00%
	8560	Machinery & Equip/Capital	4,627	4,875	4,875	4,875	4,875	0.00%
Total COUNTY EXTENSION SERVICE			$146,946	$154,462	$154,462	$169,746	$157,347	1.87%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2027
General Fund

Dept.	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Appr. Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
7000	9271	Transfer to R&B Equip #1	$40,000	40,000	40,000	40,000	0	-100.00%
	9272	Transfer to R&B Equip #2	$40,000	40,000	40,000	40,000	0	-100.00%
	9273	Transfer to R&B Equip #3	$40,000	40,000	40,000	40,000	0	-100.00%
	9274	Transfer to R&B Equip #4	$40,000	40,000	40,000	40,000	0	-100.00%
	9201	Transfer to R&B #1	500,000	0	0	0	0	-
	9202	Transfer to R&B #2	500,000	0	0	0	0	-
	9203	Transfer to R&B #3	500,000	0	0	0	0	-
	9204	Transfer to R&B #4	500,000	0	0	0	0	-
	9172	Transfer to R&B Equipment	790,000	0	0	0	0	-
	9121	Transfer to Ambulance	2,220,000	2,220,000	2,220,000	2,220,000	2,816,906	26.89%
	9194	Transfer to CH Restoration	200,000	0	0	0	0	-
	9196	Transfer to Unemployment	50,000	0	0	0	0	-
	9197	Transfer to Cap Improvement	0	0	0	0	1,900,000	-
Total TRANSFERS TO			$5,420,000	$2,380,000	$2,380,000	$2,380,000	$4,716,906	98.19%
		TOTAL GENERAL FUND	$16,692,573	$17,169,501	$17,169,501	$17,504,418	$22,551,755	31.35%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
113-5560	1040	Deputies	0	0	0	0	139481	-
	2010	Social Security	0	0	0	0	10670	-
	2020	Group Medical Insurance	0	0	0	0	32201	-
	2021	Dental Insurance	0	0	0	0	745	-
	2030	Retirement	0	0	0	0	24074	-
	2040	Worker's Compensation	0	0	0	0	156	-
	2060	Unemployment Insuance	0	0	0	0	2429	-
	2070	Life Insurance	0	0	0	0	164	-
	8560	Machinery & Equipment	0	0	0	220,015	285000	-
Total 287G FEDERAL PROGRAM			**$0**	**$0**	**$0**	**$220,015**	**$494,920**	**-**
115-5475	8000	Miscellaneous	$3,547	$6,300	$6,300	$6,300	$6,300	-
Total COUNTY ATTORNEY SEIZURE FUND			**$3,547**	**$6,300**	**$6,300**	**$6,300**	**$6,300**	**-**
116-5560	5750	Conference Expense	0	0	0	0	$0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	0	-
116-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9115	Transfer to County Atty Seizure	0	0	0	0	0	-
Total SHERRIFF SEIZURE			**$0**	**$0**	**$0**	**$0**	**$0**	**-**
117-5560	5750	Conference Expense	0	0	0	0	0	-
	6037	Aban MV Storage-Sheriff	0	0	0	1,000	2,500	-
	8000	Aban MV Misc-Sheriff	1,315	0	0	0	2,500	-
	8560	Aban MV Mach/Equp-Sheriff	520	0	0	24,000	21,000	-
Total ABANDONED MOTOR VEHICLE			**$1,835**	**$0**	**$0**	**$25,000**	**$26,000**	**-**
118-5444	6040	Lavaca County Allocation	$1,408	$2,000	$2,000	$2,000	$2,000	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			**$1,408**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**0.00%**
119-5580	8000	Refund to Merchant/Hot Ck	$0	$0	$0	$0	$0	-
Total UNCLAIMED FUNDS			**$0**	**$0**	**$0**	**$0**	**$0**	**-**
120-5475	1040	Deputies & Assistants	0	$16,000	$16,000	$16,000	$16,000	0.00%
	3100	Office Supplies	1,506	5,000	5,000	5,000	5,000	0.00%
	3155	Law Books	0	4,000	4,000	4,000	4,000	0.00%
	8560	Machinery & Equipment	0	5,000	5,000	5,000	5,000	0.00%
Total CNTY ATTY PRETRIAL INTERVENTION			**$1,506**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**0.00%**
121-5540	1010	Medical Director	$15,280	$17,500	$17,500	$17,500	$17,500	0.00%
	1015	EMS Director	68,103	55,610	55,610	55,610	58,970	6.04%
	1016	EMS Asst. Director	82,843	80,600	80,600	80,600	90,660	12.48%
	1017	Training/Dispatch Coordinator	14,228	70,000	70,000	70,000	88,020	25.74%
	1020	Captains	277,716	218,779	218,779	218,779	264,101	20.72%
	1021	Full Time EMT/Paramedics	1,238,923	1,413,836	1,413,836	1,413,836	1,785,030	26.25%
	1022	Incentive Pay/ Para / Transfer	78,408	102,000	102,000	102,000	200,000	96.08%
	1040	Part Time EMT/Paramedics	206,532	70,000	70,000	70,000	150,000	114.29%
	1050	Admin Assistant	40,752	43,000	43,000	43,000	45,580	6.00%
	1080	Clinical Manager / QA	8,981	10,000	10,000	10,000	10,000	0.00%
	2010	Social Security	155,678	156,008	156,008	156,008	207,304	32.88%
	2020	Group Medical Insurance	342,432	417,168	417,168	417,168	401,069	-3.86%
	2021	Dental Insurance	7,728	10,528	10,528	10,528	11,182	6.21%
	2030	Retirement	374,338	352,803	352,803	352,803	467,722	32.57%
	2040	Worker's Compensation	22,221	15,000	15,000	15,000	35,241	134.94%
	2060	Unemployment	3,118	700	700	700	2,667	283.86%
	2070	Life Insurance	834	450	450	450	2,340	420.00%
	3100	Office Supplies/Station	7,796	10,000	10,000	10,000	5,000	-50.00%
	3540	Repair & Maint.	(8,595)	75,000	75,000	89,000	80,000	6.67%
	3550	Ambulance Supplies	83,054	85,000	85,000	86,316	95,000	11.76%
	3560	Repair & Maint. Equip.	(61,443)	25,000	25,000	11,000	25,000	0.00%
	5750	Training/Conferences	36,439	35,000	35,000	35,000	35,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	6000	Utilities/Ambulance	11,506	10,000	10,000	10,000	10,000	0.00%
	6050	Insurance & Bonds	19,267	13,000	13,000	18,395	19,000	46.15%
	6060	Dues	0	1,200	1,200	2,783	4,000	233.33%
	6200	Communications	57,573	50,000	50,000	50,000	50,000	0.00%
	6210	Billing Services	2,580	2,000	2,000	37,568	72,000	3500.00%
	6270	Transporation/Fuel	75,216	60,000	80,000	82,947	125,000	56.25%
	6275	Uniforms	11,780	13,000	13,000	13,000	17,000	30.77%
	8000	Miscellaneous	4,326	7,500	7,500	6,385	7,500	0.00%
	8350	Lease Purchase	170,496	102,000	102,000	102,050	135,000	32.35%
	8525	Building	34,822	50,000	50,000	6,032	50,000	0.00%
	8560	Ambulance / Vehicle	376,173	200,000	200,000	242,509	0	-100.00%
Total AMBULANCE SERVICE			$3,755,103	$3,792,682	$3,792,682	$3,838,967	$4,566,906	20.41%
122-5121	6025	Contract/Professional Serv.	28,829	25,000	25,000	323,000	10,000	-60.00%
Total TASK FORCE INDIGENT DEFENSE			$28,829	$25,000	$25,000	$323,000	$10,000	-60.00%
123-5409	8000	Miscellaneous	$0	$18,000	$18,000	$18,000	$18,000	0.00%
Total OPIOID SETTLEMENT			$0	$18,000	$18,000	$18,000	$18,000	0.00%
131-5451	6285	Office Security JCBSF	$0	$1,500	$6,300	$6,300	$6,000	-4.76%
Total JUSTICE COURT BLDG SECURITY JP1			$0	$1,500	$6,300	$6,300	$6,000	-4.76%
132-5452	6285	Office Security JCBSF	$0	$1,500	$1,500	$1,500	$300	-80.00%
Total JUSTICE COURT BLDG SECURITY JP2			$0	$1,500	$1,500	$1,500	$300	-80.00%
133-5453	6285	Office Security JCBSF	$0	$1,500	$1,900	$1,900	$600	-68.42%
Total JUSTICE COURT BLDG SECURITY JP3			$0	$1,500	$1,900	$1,900	$600	-68.42%
134-5454	6285	Office Security JCBSF	$0	$1,500	$11,800	$11,800	$11,800	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			$0	$1,500	$11,800	$11,800	$11,800	0.00%
136-5407	8560	Computer & Equipment	$0	$5,410	$5,410	$5,410	$0	-100.00%
Total CC DIGITIZING & PRESERVATION			$0	$5,410	$5,410	$5,410	$0	-100.00%
137-5407	8560	Computer & Equipment	$0	$2,300	$2,300	$2,300	$12,000	421.74%
Total DC DIGITIZING & PRESERVATION			$0	$2,300	$2,300	$2,300	$12,000	421.74%
138-5407	8560	Computer & Equipment	$0	$100	$100	$100	$100	0.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			$0	$100	$100	$100	$100	0.00%
139-5440	8560	Computer & Equipment	$0	$198	$198	$198	$2,500	1162.63%
Total DC TECHNOLOGY FUND			$0	$198	$198	$198	$2,500	1162.63%
140-5440	8560	Computer & Equipment	$0	$600	$600	$600	$20,000	3233.33%
Total DC ARCHIVE FUND			$0	$600	$600	$600	$20,000	3233.33%
141-5451	8560	Computer & Equipment JP#1	$753	$800	$800	$800	$2,500	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			$753	$800	$800	$800	$2,500	100.00%
142-5452	8560	Computer & Equipment JP#2	$0	$300	$300	$300	$500	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			$0	$300	$300	$300	$500	100.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
143-5453	8560	Computer & Equipment JP#3	$753	$500	$500	$500	$500	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			$753	$500	$500	$500	$500	100.00%
144-5454	8560	Computer & Equipment JP#4	$0	$1,400	$1,400	$1,400	$9,100	550.00%
Total JUSTICE COURT TECH FUND PCT. 4			$0	$1,400	$1,400	$1,400	$9,100	550.00%
145-5407	1040	Deputy	0	0	0	0	0	-
	1070	Temp/Extra/Part Time	14,114	27,040	27,040	27,040	37,856	40.00%
	2010	Social Security	1,101	2,069	2,069	2,069	2,896	39.97%
	2030	Retirement	2,492	4,678	4,678	4,678	6,534	39.68%
	5750	Conference	0	1,500	1,500	1,500	1,500	0.00%
	6150	Copier	0	0	0	0	15,500	-
	8520	Restoration/Preservation	3,525	100,000	100,000	100,000	75,500	-24.50%
Total RECORDS MANAGEMENT-CC			$21,232	$135,287	$135,287	$135,287	$139,786	3.33%
146-5440	1040	Deputy	0	$7,500	$7,500	$7,500	$7,500	0.00%
	2010	Social Security	0	574	574	574	574	0.00%
	2030	Retirement	0	1,297	1,297	1,297	1,297	0.00%
	8520	Restoration/Preservation	0	9,629	9,629	9,629	12,000	24.62%
Total RECORDS MANAGEMENT-DC			$0	$19,000	$19,000	$19,000	$21,371	12.48%
147-5695	6508	JRF/Pd to State Qtrly	$0	$9,000	$9,000	$9,000	$9,000	0.00%
Total JURY SERVICE FUND			$0	$9,000	$9,000	$9,000	$9,000	0.00%
148-5695	6530	Fam Protection/Violence	$0	$18,000	$18,000	$18,000	$18,900	5.00%
Total FAMILY PROTECTION ACCOUNT			$0	$18,000	$18,000	$18,000	$18,900	5.00%
149-5000	8000	Miscellaneous	$0	$500	$500	$500	$1,900	280.00%
Total CHILD ABUSE PREVENTION			$0	$500	$500	$500	$1,900	280.00%
155-5510	1020	CH Records Mgmt Clerk	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	3100	Office Supplies	0	0	0	0	0	-
	4000	Professional SVC to Image	(16,631)	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	33,262	0	0	0	0	-
Total RECORDS MANAGEMENT COURTHOUSE			$16,631	$0	$0	$0	$0	-
156-5409	6227	Election Services	0	$10,000	$10,000	$10,000	$10,000	0.00%
Total ELECTION SERVICES FUND			$0	$10,000	$10,000	$10,000	$10,000	0.00%
165-510	3550	Repair & Maint. Supplies	0	0	0	0	$0	-
	3560	Repair & Maint. Service	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	18,000	18,000	111,439	75,000	316.67%
Total COURTHOUSE SECURITY			$0	$18,000	$18,000	$111,439	$75,000	316.67%
166-5407	1040	Deputies & Assistants	$8,760	$10,816	$10,816	$10,816	0	-100.00%
	2010	Social Security	877	827	827	827	0	-100.00%
	2030	Retirement	1,532	1,871	1,871	1,871	0	-100.00%
	3100	Acid Free Materials & Supp.	0	5,000	5,000	5,000	5,000	0.00%
	4000	Prof. Service to Image Maps	40,606	100,000	100,000	100,000	120,000	20.00%
	6150	Shelving Unit (30" Wide)	0	22,000	22,000	22,000	20,000	-9.09%
Total RECORDS ARCHIVE-COUNTY CLERK			$51,575	$140,514	$140,514	$140,514	$145,000	3.19%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
171-5475	5750	County Attorney	$0	$0	$0	$0	$0	-
171-5560	5750	Sheriff Dept. Training Fund	6,198	5,000	5,000	5,000	10,000	0.00%
171-5551	5750	Constable #1 Training Fund	999	1,000	1,000	1,000	2,000	100.00%
171-5552	5750	Constable #2 Training Fund	0	2,000	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	811	1,500	1,500	1,500	2,000	33.33%
171-5554	5750	Constable #4 Training Fund	512	1,500	1,500	1,500	2,000	33.33%
Total LAW ENFORCEMENT TRAINING FUND			$8,520	$11,000	$11,000	$11,000	$18,000	63.64%
172-5621	1030	Road Workers	0	0	0	0	0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	3540	Repair & Maintenance	0	0	0	0	50,000	-
	8560	Machinery & Equipment	728,098	29,000	29,000	29,000	200,000	589.66%
Total ROAD AND BRIDGE EQUIPMENT			$728,098	$29,000	$29,000	$29,000	$250,000	762.07%
174-5698	6045	Worker's Compensation	$77,699	$80,000	$80,000	$105,008	$110,000	37.50%
Total WORKER'S COMP INSURANCE PREMIUM			$77,699	$80,000	$80,000	$105,008	$110,000	37.50%
176-5540	3100	PR Event Supplies	($4,031)	0	0	$1,418	$1,500	-
	5750	Training	5,665	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equipment	139,731	230,000	230,000	291,927	230,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			$141,365	$240,000	$240,000	$303,345	$241,500	0.00%
192-5560	8510	SD - Cars & Capital	$88,098	$102,000	$102,000	$127,548	$150,000	47.06%
	8560	SD - Machinery & Equipment	6,983	248,000	248,000	222,452	200,000	-19.35%
Total SB 22 RURAL LE GRANT - SHERIFF			$95,081	$350,000	$350,000	$350,000	$350,000	-19.35%
193-5475	1020	Assistant CA	$27,359	$175,000	$175,000	$175,000	$116,600	-33.37%
	1030	Investigators & Assistants	$100,391	0	0	0	15,071	-
	2010	Social Security	$43,595	0	0	0	8,920	-
	2020	Group Medical Insurance	$13,106	0	0	0	13,369	-
	2021	Dental Insurance	$39,739	0	0	0	373	-
	2030	Retirement	$924	0	0	0	20,125	-
	2040	Worker's Compensation	$0	0	0	0	327	-
	2060	Unemployment Insurance	$0	0	0	0	137	-
	2070	Life Insurance	$97	0	0	0	76	-
Total SB 22 RURAL LE GRANT -ATTORNEY			$225,211	$175,000	$175,000	$175,000	$175,000	0.00%
194-5510	6008	CH Restoration/Cap Purchase	$295,156	0	0	0	0	0.00%
	6009	Professional Services	$660,850	$300,000	$300,000	$305,540	$1,500,000	400.00%
Total COURTHOUSE/ANNEX CAP IMPROVEMENT			$956,006	$300,000	$300,000	$305,540	$1,500,000	400.00%
196-5790	6046	Deficit Billing/Unemployment	$0	$50,000	$50,000	$50,000	$50,000	0.00%
Total UNEMPLOYMENT FUND			$0	$50,000	$50,000	$50,000	$50,000	0.00%
197-5510	6007	County Property & Building	($55,744)	$180,000	$180,000	$180,000	$1,900,000	955.56%
	3550	Repair & Maintenance	307,157	0	0	0	0	-
Total CAPITAL IMPROVEMENT			$251,413	$180,000	$180,000	$180,000	$1,900,000	955.56%
198-5140	6055	Medical/IHC/Tobacco Settle	$0	$2,700	$2,700	$2,700	$2,700	0.00%
Total TOBACCO SETTLEMENT FUND			$0	$2,700	$2,700	$2,700	$2,700	0.00%
199-5199	1020	Special Pay	$0	$0	$0	$0	$0	-
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	8000	Miscellaneous	0	0	0	0	0	-

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	8500	Capital Outlay	(1,390,771)	50,000	50,000	50,000	50,000	0.00%
	8560	Federal Grant-Covid 19	(226,070)	0	0	0	0	-
199-7000	9675	Transfer to Covid ARP	0	0		0	0	
Total SPECIAL RESERVE FUND			($1,616,841)	$50,000	$50,000	$50,000	$50,000	0.00%
250-5628	8505	Principal Right of Way Clms	$14,000	$1,300	$1,300	$1,300	$10,000	669.23%
	6006	EMPS	0	0	0	0	1,300	-
Total RIGHT OF WAY FUND			$14,000	$1,300	$1,300	$1,300	$11,300	769.23%
262-5622	3550	Repairs & Maintenance	($2,787)	$0	$0	$0	$0	-
	8525	Capital Improvement	$5,574	$3,200	$3,200	$3,200	$4,000	25.00%
	9100	Transfer to General Fund	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #2			$5,574	$3,200	$3,200	$3,200	$4,000	25.00%
264-5624	8525	Capital Improvement	$0	$16,900	$16,900	$16,900	$18,000	6.51%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			$0	$16,900	$16,900	$16,900	$18,000	6.51%
625-5650	3155	Law Books	$6,317	$10,000	$10,000	$10,000	$15,000	50.00%
	6200	Communications	$0	$500	$500	$500	$500	0.00%
	8560	Machinery & Equipment	$0	$5,000	$5,000	$5,000	$0	-100.00%
Total L.C. LAW LIBRARY			$6,317	$15,500	$15,500	$15,500	$15,500	50.00%
640-5475	3100	Supplies	0	2,000	2,000	2,000	2,000	0.00%
	6200	Communications	1,631	3,000	3,000	3,000	3,000	0.00%
	8560	Machinery & Equipment	0	5,000	5,000	5,000	5,000	0.00%
Total COUNTY ATTORNEY CK COLLECTION			$1,631	$10,000	$10,000	$10,000	$10,000	0.00%
650-5475	1040	Deputies & Assistants	$22,962	$18,855	$18,855	$18,855	$18,855	0.00%
	2010	Social Security	969	1,645	1,645	1,645	1,645	0.00%
	2030	Retirement	0	0	0	0	0	-
	2070	Life Insurance	0	0	0	0	0	-
	3100	Office Supplies	0	3,300	3,300	0	0	-100.00%
	6025	Professional Services/Copier	4,914	3,700	3,700	7,000	7,000	89.19%
Total CNTY ATTY JUD APPORTIONMENT			28,845	27,500	27,500	27,500	27,500	-
675-5000	8000	Miscellaneous	$0	$0	$0	$0	$0	-
	8350	Lease Purchase	0	0	$0	0	0	-
	8560	Machinery & Equipment	0	0	$0	0	0	-
675-7000	9100	Transfer to Ambulance	0	0	$0	0	0	-
Total COVID RECOVERY - ARP			$0	$0	$0	$0	$0	-
775-5650	3155	Books	$1,230	$1,500	$1,500	$1,500	$1,500	0.00%
	3350	Printing and Bindery/Supplie	59	1,000	1,000	1,000	1,000	0.00%
	6115	Historical Marker	5,600	33,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	4,459	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	0	3,250	3,250	3,250	3,250	0.00%
Total LC HISTORIAL COMMISSION FUND			$11,348	$48,500	$48,500	$48,500	$48,500	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Road Bridge Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	63,316	$63,565	$63,565	$63,565	$68,625	7.96%
	1030	Road Workers	362,352	366,051	366,051	366,051	431,770	17.95%
	1070	Temporary/Part-Time	7,997	30,000	30,000	30,000	51,177	70.59%
	2010	Social Security	32,563	35,161	35,161	35,161	42,195	20.01%
	2020	Group Medical Insurance	111,945	121,113	121,113	121,113	143,384	18.39%
	2021	Dental Insurance	2,658	3,056	3,056	3,056	3,727	21.96%
	2030	Retirement	72,561	74,324	74,324	74,324	86,368	16.20%
	2040	Worker's Compensation	6,992	8,000	8,000	8,000	15,778	97.23%
	2060	Unemployment Insurance	562	600	600	600	648	8.00%
	2070	Life Insurance	276	300	300	300	936	212.00%
	3085	Precinct #1 Tracker Software	0	0	0	0	0	-
	3150	Gravel & Sand	311,626	750,000	750,000	750,000	745,000	-0.67%
	5750	Conference Expense	2,659	5,000	5,000	5,000	15,000	200.00%
	6275	Uniforms	0	0	0	5,398	5,000	-
	6350	Weed Control	1,704	15,000	15,000	667	10,000	-33.33%
	8000	Miscellaneous	457	40,000	40,000	33,935	35,000	-12.50%
	8560	Machinery & Equipment/Capital	267,679	550,000	550,000	550,000	550,000	0.00%
201-7000	9100	Transfer to General Fund	0	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #1	$1,245,347	$2,062,170	$2,062,170	$2,047,170	$2,204,608	6.91%
202-5622	1010	Commissioner Pct #2	62,328	$62,500	$62,500	$62,500	$67,500	8.00%
	1030	Road Workers	329,143	366,360	366,360	366,360	388,320	5.99%
	1070	Temporary / Part-time	38,006	36,909	36,909	36,909	39,124	6.00%
	2010	Social Security	32,169	35,631	35,631	35,631	37,863	6.26%
	2020	Group Medical Insurance	115,128	134,570	134,570	134,570	143,384	6.55%
	2021	Dental Insurance	2,430	3,056	3,056	3,056	3,727	21.96%
	2030	Retirement	74,534	80,578	80,578	80,578	85,427	6.02%
	2040	Worker's Compensation	6,582	10,300	10,300	10,300	14,037	36.28%
	2060	Unemployment Insurance	554	600	600	600	582	-3.00%
	2070	Life Insurance	252	330	330	330	780	136.36%
	5750	Conference Expense	2,691	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	2,277	3,800	3,800	3,800	3,800	0.00%
	6025	Professional Services	33,595	1,700	1,700	10,435	15,000	-
	6200	Communications	3,556	4,200	4,200	4,200	4,200	0.00%
	6275	Uniforms	6,871	3,700	3,700	8,370	10,000	170.27%
	6350	Shredding/Weed Control	10,355	50,000	50,000	40,830	40,000	-20.00%
	8000	Miscellaneous	1,099	4,000	4,000	1,700	2,000	-50.00%
	8540	Road Construction/Captial	714,774	700,000	700,000	700,000	700,000	0.00%
	8560	Machinery & Equipment/Capital	460,220	720,000	720,000	718,065	710,600	-1.31%
202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bld	0	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #2	$1,896,564	$2,222,234	$2,222,234	$2,222,234	$2,270,344	2.16%
203-5623	1010	Commissioner Pct #3	62,328	$62,950	$62,950	$62,950	$68,145	8.25%
	1030	Road Workers	291,928	314,861	314,861	314,861	333,820	6.02%
	1070	Temporary / Part-time	0	18,000	18,000	18,000	18,000	0.00%
	2010	Social Security	27,352	30,280	30,280	30,280	32,127	6.10%
	2020	Group Medical Insurance	101,303	94,201	94,201	94,201	116,646	23.83%
	2021	Dental Insurance	2,380	2,376	2,376	2,376	2,982	25.51%
	2030	Retirement	61,804	68,475	68,475	68,475	72,486	5.86%
	2040	Worker's Compensation	5,341	8,000	8,000	8,000	11,849	48.11%
	2060	Unemployment Insurance	446	600	600	600	493	-17.83%
	2070	Life Insurance	247	200	200	200	624	212.00%
	5750	Conference Expense	6,513	5,000	5,000	5,702	5,000	0.00%
	6000	Utilities	3,490	4,000	4,000	4,000	4,000	0.00%
	6025	Professional Services	24,479	25,000	25,000	24,221	23,000	-8.00%
	6200	Communications	4,686	4,000	4,000	4,077	5,000	25.00%
	6275	Uniforms	5,846	5,000	5,000	5,000	6,000	20.00%
	6350	Weed Control	17,494	40,000	40,000	39,900	25,000	-37.50%
	8000	Miscellaneous	(7,710)	1,500	1,500	1,600	1,500	0.00%
	8350	Lease Purchase	342,437	85,000	85,000	85,000	85,000	-
	8525	County Barn/Capital	84	1,000	1,000	1,000	1,000	0.00%
	8530	Bridge/Capital	9,875	350,000	350,000	350,000	100,000	-71.43%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Road Bridge Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	8540	Road Construction/Capital	380,211	800,000	800,000	800,000	756,771	-5.40%
	8560	Machinery & Equipment/Capital	419,583	300,000	300,000	300,000	300,000	0.00%
203-7000	9100	Transfer to General Fund	0	0	0	0		-
	9301	Tranfer to FMR Pct 1	0	0	0	0		-
		Total ROAD & BRIDGE PRECINCT #3	$1,760,117	$2,220,443	$2,220,443	$2,220,443	$1,969,443	-11.30%

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
204-5624	1010	Commissioner Pct #4	63,883	$64,125	$64,125	$64,125	$67,790	5.72%
	1030	Road Workers	234,473	276,460	276,460	276,460	290,895	5.22%
	2010	Social Security	23,044	26,055	26,055	26,055	27,439	5.31%
	2020	Group Medical Insurance	78,874	94,201	94,201	94,201	106,508	13.06%
	2021	Dental Insurance	1,873	2,376	2,376	2,376	2,609	9.81%
	2030	Retirement	51,458	58,921	58,921	58,921	61,909	5.07%
	2040	Worker's Compensation	4,562	8,000	8,000	8,000	10,664	33.30%
	2060	Unemployment Insurance	350	600	600	600	421	-29.83%
	2070	Life Insurance	195	250	250	250	546	118.40%
	3540	Repair & Maintenance	0	15,000	15,000	13,500	15,000	0.00%
	5750	Conference Expense	2,571	4,000	4,000	4,387	5,000	25.00%
	6000	Utilities	1,006	2,500	2,500	2,500	2,500	0.00%
	6200	Communications	2,651	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	5,747	4,000	4,000	6,347	7,000	75.00%
	6350	Weed Control	5,311	20,000	20,000	19,153	17,500	-12.50%
	8000	Miscellaneous	582	800	800	800	800	0.00%
	8541	Reseal Roads	457,199	1,000,000	1,000,000	1,000,000	1,000,000	0.00%
	8560	Machinery & Equipment	359,980	625,000	625,000	624,613	625,000	0.00%
204-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	0	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #4	$1,293,759	$2,205,788	$2,205,788	$2,205,788	$2,245,081	1.78%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Road and Bridge Equipment Funds

Fund	Line Item	Description	24-25	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	$0	$0	$0	$0	$0	-
	8560	Machinery & Equipment Capital	0	88,400	88,400	88,400	100,000	13.12%
		Total ROAD & BRIDGE EQUIPMENT #1	$0	$88,400	$88,400	$88,400	$100,000	13.12%
272-5622	8350	Lease Purchase-Pymt	$0	$0	$0	$0	$0	-
	8560	Mach & Equip/Capital Outlay	32,950	96,000	96,000	96,000	100,000	4.17%
		Total ROAD & BRIDGE EQUIPMENT #2	$32,950	$96,000	$96,000	$96,000	$100,000	4.17%
273-5623	3540	Repair & Maintenance	($2,584)	$0	$0	$0	$0	-
	8560	Mach & Equip/Capital Outlay	98,136	$40,000	$40,000	$40,000	$40,000	0.00%
		Total ROAD & BRIDGE EQUIPMENT #3	$95,552	$40,000	$40,000	$40,000	$40,000	0.00%
274-5624	6310	Lease Purchase/Mtr Grader	$0	$0	$0	$0	$0	-
	8350	Lease Purchase/Principal	0	0	0	0	0	-
	8560	Mach & Equip/Capital Outlay	0	125,000	125,000	125,000	150,000	20.00%
		Total ROAD & BRIDGE EQUIPMENT #4	$0	$125,000	$125,000	$125,000	$150,000	20.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Farm to Market Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	$3,232	$30,000	$30,000	$30,000	$30,000	0.00%
	3150	Gravel & Sand	94,013	300,000	300,000	300,000	350,000	16.67%
	3540	Repair & Maintenance	116,213	200,000	200,000	198,342	150,000	-25.00%
	4000	Professional Services	8,811	6,000	6,000	6,000	6,000	0.00%
	6000	Utilities	4,652	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	13,383	13,000	13,000	14,658	15,000	15.38%
	6200	Communications	4,921	6,000	6,000	6,000	6,000	0.00%
	6270	Transporation	79,282	160,000	160,000	160,000	160,000	0.00%
	6275	Uniforms	8,070	8,000	8,000	8,000	8,000	0.00%
	6280	Rentals	19,432	20,000	20,000	20,000	18,000	-10.00%
	6350	Contract Labor	275	30,000	30,000	30,000	30,000	0.00%
	8000	Miscellaneous	8,542	10,000	10,000	10,000	10,000	0.00%
	8530	Bridge Capital	30,500	500,000	500,000	500,000	500,000	0.00%
	8539	Road Repair/Waterline	0	0	0	0	7,000	-
	8540	Road Construction / Capital	494,422	700,000	700,000	700,000	700,000	0.00%
	8560	Machinery & Equipment / Capital	183,548	500,000	500,000	500,000	500,000	0.00%
301-7000	9172	Transfer to Emerg Appropriations	0	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #1	$1,069,296	$2,489,000	$2,489,000	$2,489,000	$2,496,000	0.28%
302-5622	3145	Road Signs	$12,090	$20,000	$20,000	$20,000	$19,500	-2.50%
	3150	Gravel, Premix, Culvert Pipes	218,672	350,000	350,000	347,883	150,000	-57.14%
	3540	Repair & Maintenance	196,416	150,000	150,000	150,000	150,000	0.00%
	6050	Insurance & Bonds	7,801	7,500	7,500	9,617	10,000	33.33%
	6270	Transportation	82,621	120,000	120,000	120,000	120,000	0.00%
	6280	Rentals	94,371	87,000	87,000	87,000	85,000	-2.30%
	8000	Miscellaneous	(4,812)	5,000	5,000	5,000	5,000	0.00%
	8530	Bridge / Capital	62,349	200,000	200,000	200,000	100,000	-50.00%
	8539	Road Repair/Waterline	0	0	0	0	46,000	-
	8540	Road Construction / Capital	250,246	350,000	350,000	356,086	360,000	2.86%
	8541	Reseal Roads / Capital	579,251	700,000	700,000	700,000	700,000	0.00%
	8542	Repairs to Damaged Roads	3,802	70,000	70,000	70,000	70,000	0.00%
	8560	Machinery & Equipment / Capital	95,013	300,000	300,000	293,914	300,000	0.00%
302-7000	9172	Transfer to Emerg Approprations	0	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #2	$1,597,820	$2,359,500	$2,359,500	$2,359,500	$2,115,500	-10.34%
303-5623	3145	Road Signs	$13,118	$17,000	$17,000	$17,000	$15,000	-11.76%
	3150	Gravel, Premix, Culvert Pipes	137,612	150,000	150,000	150,000	100,000	-33.33%
	3540	Repair & Maintenance	98,252	150,000	150,000	150,000	100,000	-33.33%
	6050	Insurance & Bonds	10,437	5,000	5,000	12,317	12,500	150.00%
	6270	Transportation	71,366	150,000	150,000	132,683	150,000	0.00%
	6280	Rentals	3,149	50,000	50,000	50,000	25,000	-50.00%
	8000	Miscellaneous	44,189	7,000	7,000	7,000	7,000	0.00%
	8350	Lease Purchase	0	0	0	0	37,500	-
	8525	County Barn/Capital	6,501	4,500	4,500	14,500	13,500	200.00%
	8530	Bridge / Capital	78,090	250,000	250,000	250,000	250,000	0.00%
	8539	Road Repair/Waterline	0	33,200	33,200	33,200	29,500	-11.14%
	8540	Road Construction / Capital	297,825	270,000	270,000	270,000	220,000	-18.52%
	8541	Reseal Roads / Capital	340,243	300,000	300,000	300,000	250,000	-16.67%
	8542	Repairs to Damaged Roads	4,246	60,000	60,000	60,000	55,000	-8.33%
	8560	Machinery & Equipment	0	0	0	0	0	-
303-7000	9172	Transfer to Emerg Approprations	0	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #3	$1,105,028	$1,446,700	$1,446,700	$1,446,700	$1,265,000	-12.56%
304-5624	3145	Road Signs	$10	$10,000	$10,000	$10,000	$10,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	105,276	400,000	400,000	400,000	400,000	0.00%
	3540	Repair & Maintenance	119,670	200,000	200,000	200,000	200,000	0.00%
	6050	Insurance	11,313	7,500	7,500	11,060	12,000	60.00%
	6270	Transportation	48,015	150,000	150,000	150,000	150,000	0.00%
	6280	Rentals	5,725	10,000	10,000	10,000	10,000	0.00%
	8000	Miscellaneous	2,720	10,000	10,000	6,440	10,000	0.00%
	8350	Lease Purchase	53,107	56,156	56,156	56,156	51,656	-8.01%
	8530	Bridge / Capital	0	300,000	300,000	300,000	288,000	-4.00%
	8541	Reseal Roads / Capital	176,883	700,000	700,000	687,800	700,000	0.00%
	8542	Repairs to Damaged Roads	0	0	0	12,200	12,000	-

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Farm to Market Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
	8560	Machinery & Equipment / Capital	0	450,000	450,000	450,000	450,000	0.00%
304-7000	9172	Transfer to Emerg Appropriations	0	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #4	$522,719	$2,293,656	$2,293,656	$2,293,656	$2,293,656	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Lateral Road

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	$0	$9,000	$9,000	$0	$9,000	100.00%
		Total Lateral Road Precinct #1	$0	$9,000	$9,000	$0	$9,000	100.00%
402-5622	8540	Road Improvements/Capital	$0	$9,000	$9,000	$9,000	$9,000	0.00%
		Total Lateral Road Precinct #2	$0	$9,000	$9,000	$9,000	$9,000	0.00%
403-5623	8540	Road Improvements/Capital	$0	$8,700	$8,700	$8,700	$9,000	3.45%
		Total Lateral Road Precinct #3	$0	$8,700	$8,700	$8,700	$9,000	3.45%
404-5624	8540	Road Improvements/Capital	$24,462	$9,400	$9,400	$9,400	$9,400	0.00%
		Total Lateral Road Precinct #4	$24,462	$9,400	$9,400	$9,400	$9,400	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Interest and Sinking Funds

Fund	Line Item	Description	24-25 Actual	25-26 Est. Actual	25-26 Original Budget	25-26 Current Budget	26-27 Appr. Budget	% Change Budget
611-5680	8320	Principal Payment	0	0	0	0	0	-
	8340	Interest Payment	0	0	0	0	0	-
TOTAL 2012 REFUNDING I&S FUND			$0	$0	$0	$0	$0	-