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BARBARA K. STEFFEK, CLERK
COUNTY COURT, LAVACA CO., TX
By Dian Blachke Deputy

COUNTY OF LAVACA
Proposed Budget
Fiscal Year 2026

This budget will raise more revenue from property taxes than last year's budget by an amount of $1,664,971, which is a 8.43 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 $327,063.

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

FOR: ______________________

____

____

AGAINST: ______________________

____

PRESENT and not voting: ______________________

ABSENT: ______________________

PROPOSED

Property Tax Rate Comparison:	2025-2026	2024-2025
Property Tax Rate	.5497	.5132
No New Revenue Tax Rate	.5124	.4381
No New Revenue M&O Tax Rate	.5180	.4385
Voter Approval Tax Rate	.5497	.5132
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, 2025 to September 30, 2026

THE STATE OF TEXAS

COUNTY OF LAVACA Hallettsville, Texas

We, Keith Mudd, County Judge; Barbara Steffek, County Clerk; and Shana R. Opela, County Auditor of Lavaca County, Texas, do hereby certify that the attached is a true and correct copy of the 2026 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the ____of August, 2025. 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 August, 2025.

____
Notary

LAVACA COUNTY, TEXAS
TAX RATES BY FUND

OPERATING FUNDS	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025
General Fund	0.3376	0.3376	0.2998	0.2998	0.3100	0.3427
Road and Bridge	0.1092	0.1092	0.1092	0.1139	0.1037	0.1037
FMR	0.1211	0.1211	0.1149	0.0995	0.0995	0.1033
Total Operating Tax Rate	0.5679	0.5679	0.5239	0.5132	0.5132	0.5497
Debt Service Levy	0.0099	0.0099	0.0000	0.0000	0.0000	0.0000
TOTAL COUNTY TAX RATE	0.5778	0.5778	0.5239	0.5132	0.5132	0.5497

2025 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2025 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	3,900,539,745	0.3427	13,367,150	1,118,615	14,485,765	14,196,049
Road and Bridge	3,900,539,745	0.1037	4,044,860	338,484	4,383,344	4,295,677
Farm Market Road	3,891,792,348	0.1033	4,020,221	394,336	4,414,557	4,326,266
Total Maintenance & Operating	****************	0.5497	21,432,231	1,851,435	23,283,666	22,817,993
Interest & Sinking	3,900,539,745	0.0000	0	-	0	0
TOTALS	****************	0.5497	21,432,231	1,851,435	23,283,666	22,817,993

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	4,295,677	1,245,746
	Pct. 2	29.00%	4,295,677	1,245,746
	Pct. 3	23.00%	4,295,677	988,006
	Pct. 4	19.00%	4,295,677	816,179
			Total	4,295,677

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	4,326,266	1,254,617
	Pct. 2	29.00%	4,326,266	1,254,617
	Pct. 3	23.00%	4,326,266	995,041
	Pct. 4	19.00%	4,326,266	821,991
			Total	4,326,266

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2025 FISCAL YEAR

Fund #	FUND	BEGINNING BALANCE 10/1/2024	2025 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2025 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 9/30/2025
100	General Fund	$9,954,347.60	$15,115,289.00	($5,420,000.00)	$468.80	$12,323,534.00	$7,326,571.40
115	County Attorney Seizure	$11,072.38	$8,862.00			$6,300.00	$13,634.38
116	Sheriff Seizure	5,803.39	300.00			4,000.00	$2,103.39
117	Abandoned Motor Vehicle	22,252.46	750.00			21,334.00	$1,668.46
118	Appell Judical System	2,771.10	1,300.00			1,900.00	$2,171.10
119	Unclaimed Funds	4,947.30	200.00			4,900.00	$247.30
120	County Attorney Pretrial Int.	105,941.57	20,000.00			30,000.00	$95,941.57
121	Ambulance Resuce Service	(541,264.95)	1,274,000.00		2,220,000.00	3,306,919.00	($354,183.95)
122	Task Force Indigent	2,508.56	34,491.00			25,000.00	$11,999.56
123	Opioid Settlement	18,255.46	0.00			0.00	$18,255.46
131	Justice Crt Bldg Security - 1	6,404.24	325.00			0.00	$6,729.24
132	Justice Crt Bldg Security - 2	1,530.37	120.00			0.00	$1,650.37
133	Justice Crt Bldg Security - 3	1,842.08	135.00			0.00	$1,977.08
134	Justice Crt Bldg Security - 4	11,882.00	600.00			0.00	$12,482.00
136	CC Digitizing & Preservation	5,248.25	162.00			5,000.00	$410.25
137	DC Digitizing & Preservation	28,887.18	960.00			28,500.00	$1,347.18
138	CC Technology	121.55	105.00			100.00	$126.55
139	DC Technology	2,677.31	168.00			2,732.00	$113.31
140	DC Archive	22,637.27	770.00			22,900.00	$507.27
141	JP1 Technology	4,498.22	470.00			4,600.00	$368.22
142	JP2 Technology	1,282.12	210.00			1,300.00	$192.12
143	JP3 Technology	3,533.91	420.00			3,900.00	$53.91
144	JP4 Technology	11,852.81	1,000.00			12,300.00	$552.81
145	RM County Clerk	275,098.82	61,500.00			100,834.00	$235,764.82
146	RM District Clerk	33,977.47	7,150.00			28,000.00	$13,127.47
147	Jury Reimbursement	9,332.73	48.00			300.00	$9,080.73
148	Family Protection	18,631.00	600.00			0.00	$19,231.00
149	CO Child Abuse Prevention	1,942.07	480.00			1,900.00	$522.07
155	RM Courthouse	25,102.02	820.00			10,000.00	$15,922.02
156	Election Services	41,596.04	14,551.00			44,000.00	$12,147.04
165	Courthouse Security	129,605.02	12,400.00			136,000.00	$6,005.02
166	Records Archive CC	244,407.58	58,200.00			127,498.00	$175,109.58
171	Law Enforcement Training	37,772.64	11,023.00			11,000.00	$37,795.64
172	Road and Bridge Equipment	183,206.41	17,500.00		790,000.00	971,300.00	$19,406.41
174	Worker Compensation	81,728.30	94,173.00			80,000.00	$95,901.30
176	Ambulance Service Grant	246,334.19	311,556.00			240,000.00	$317,890.19
192	SB 22 Rural LE Grant	169,007.96	525,000.00			525,000.00	$169,007.96
194	Courthouse Cap Improve	3,205,432.33	85,000.00			3,000,000.00	$290,432.33
196	Unemployment Fund	0.00	3,335.00		50,000.00	0.00	$53,335.00
197	Capital Improvements	344,687.50	20,000.00		200,000.00	400,000.00	$164,687.50
198	Tobacco Settlement	20,330.31	1,350.00			20,000.00	$1,680.31
199	Special Reserve	408,413.48	8,000.00			300,000.00	$116,413.48
201	R&B Precinct 1	3,201,096.11	1,712,114.00		500,000.00	2,046,561.00	$3,366,649.11
202	R&B Precinct 2	2,141,243.84	1,683,114.00		500,000.00	2,214,317.00	$2,110,040.84
203	R&B Precinct 3	794,624.21	1,321,918.00		500,000.00	2,199,233.00	$417,309.21
204	R&B Precinct 4	1,280,166.49	1,203,454.00	(10,000.00)	500,000.00	1,707,779.00	$1,265,841.49
250	Right of Way	27,946.50	700.00			28,000.00	$646.50
262	Property & Bldg. Prec. 2	43,896.05	1,400.00			43,400.00	$1,896.05
264	Property & Bldg. Prec. 4	112,694.00	3,600.00		10,000.00	111,300.00	$14,994.00
271	R&B Equipment Prec. 1	164,705.35	4,443.00		40,000.00	160,700.00	$48,448.35
272	R&B Equipment Prec. 2	75,611.55	56,216.00		40,000.00	115,000.00	$56,827.55
273	R&B Equipment Prec. 3	38,330.45	44,398.00		40,000.00	122,728.00	$0.45
274	R&B Equipment Prec. 4	245,060.77	4,426.00		40,000.00	125,000.00	$164,486.77
301	FMR Precinct 1	1,488,405.02	1,215,417.00			1,667,300.00	$1,036,522.02
302	FMR Precinct 2	1,590,964.87	1,553,117.00			2,142,500.00	$1,001,581.87
303	FMR Precinct 3	364,188.48	1,001,844.00			1,106,000.00	$260,032.48
304	FMR Precinct 4	2,113,425.46	795,663.00			1,413,656.00	$1,495,432.46
401	Lateral Road Precinct 1	37,691.25	8,067.00			45,000.00	$758.25
402	Lateral Road Precinct 2	64,656.08	8,067.00			72,000.00	$723.08
403	Lateral Road Precinct 3	40,207.03	8,067.00			48,000.00	$274.03
404	Lateral Road Precinct 4	25,896.04	8,067.00			33,000.00	$963.04
625	Law Library	127,909.25	15,000.00			15,500.00	$127,409.25
640	Attorney Check Collection	11,974.21	1,500.00			10,000.00	$3,474.21
650	County Atty. Judicial Apport.	1,361.66	27,800.00			28,800.00	$361.66
675	Covid Recovery - ARP	468.80	0.00	(468.80)		0.00	$0.00
775	Historical Commission	85,059.81	16,370.00			48,500.00	$52,929.81
	TOTALS	$29,243,221.33	28,388,085.00	(5,430,468.80)	5,430,468.80	37,305,325.00	20,325,981.33

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	$7,326,571.40	$16,574,232.00	($2,380,000.00)		$14,786,201.00	$6,734,602.40
115	County Attorney Seizure	$13,634.38	$0.00			6,300.00	$7,334.38
116	Sheriff Seizure	2,103.39	0.00			0.00	2,103.39
117	Abandoned Motor Vehicle	1,668.46	0.00			0.00	1,668.46
118	Appell Judical System	2,171.10	1,300.00			2,000.00	1,471.10
119	Unclaimed Funds	247.30	100.00			0.00	347.30
120	County Attorney Pretrial Int.	95,941.57	14,000.00			30,000.00	79,941.57
121	Ambulance Resuce Service	(354,183.95)	1,274,000.00		2,220,000.00	3,654,105.00	(514,288.95)
122	Task Force Indigent	11,999.56	40,000.00			25,000.00	26,999.56
123	Opioid Settlement	18,255.46	0.00			18,000.00	255.46
131	Justice Crt Bldg Security - 1	6,729.24	300.00			6,300.00	729.24
132	Justice Crt Bldg Security - 2	1,650.37	120.00			1,500.00	270.37
133	Justice Crt Bldg Security - 3	1,977.08	135.00			1,900.00	212.08
134	Justice Crt Bldg Security - 4	12,482.00	200.00			11,800.00	882.00
136	CC Digitizing & Preservation	410.25	0.00			400.00	10.25
137	DC Digitizing & Preservation	1,347.18	1,000.00			2,300.00	47.18
138	CC Technology	126.55	100.00			100.00	126.55
139	DC Technology	113.31	85.00			198.00	0.31
140	DC Archive	507.27	150.00			600.00	57.27
141	JP1 Technology	368.22	450.00			800.00	18.22
142	JP2 Technology	192.12	150.00			300.00	42.12
143	JP3 Technology	53.91	500.00			500.00	53.91
144	JP4 Technology	552.81	900.00			1,400.00	52.81
145	RM County Clerk	235,764.82	59,500.00			100,834.00	194,430.82
146	RM District Clerk	13,127.47	6,050.00			19,000.00	177.47
147	Jury Reimbursement	9,080.73	0.00			9,000.00	80.73
148	Family Protection	19,231.00	600.00			18,000.00	1,831.00
149	CO Child Abuse Prevention	522.07	0.00			500.00	22.07
155	RM Courthouse	15,922.02	600.00			10,000.00	6,522.02
156	Election Services	12,147.04	6,000.00			10,000.00	8,147.04
165	Courthouse Security	6,005.02	12,400.00			18,000.00	405.02
166	Records Archive CC	175,109.58	57,000.00			127,498.00	104,611.58
171	Law Enforcement Training	37,795.64	9,800.00			11,000.00	36,595.64
172	Road and Bridge Equipment	19,406.41	10,000.00			29,000.00	406.41
174	Worker Compensation	95,901.30	85,500.00			80,000.00	101,401.30
176	Ambulance Service Grant	317,890.19	10,000.00			240,000.00	87,890.19
192	SB 22 Rural LE Grant	169,007.96	525,000.00			525,000.00	169,007.96
194	Courthouse Cap Improve	290,432.33	50,000.00			300,000.00	40,432.33
196	Unemployment Fund	53,335.00	1,000.00			50,000.00	4,335.00
197	Capital Improvements	164,687.50	18,000.00			180,000.00	2,687.50
198	Tobacco Settlement	1,680.31	1,100.00			2,700.00	80.31
199	Special Reserve	116,413.48	8,000.00			50,000.00	74,413.48
201	R&B Precinct 1	3,366,649.11	1,535,746.00			2,062,170.00	2,840,225.11
202	R&B Precinct 2	2,110,040.84	1,535,746.00			2,222,234.00	1,423,552.84
203	R&B Precinct 3	417,309.21	1,274,006.00			1,615,443.00	75,872.21
204	R&B Precinct 4	1,265,841.49	1,102,179.00			2,205,788.00	162,232.49
250	Right of Way	646.50	700.00			1,300.00	46.50
262	Property & Bldg. Prec. 2	1,896.05	1,400.00			3,200.00	96.05
264	Property & Bldg. Prec. 4	14,994.00	2,000.00			16,900.00	94.00
271	R&B Equipment Prec. 1	48,448.35			40,000.00	88,400.00	48.35
272	R&B Equipment Prec. 2	56,827.55			40,000.00	96,000.00	827.55
273	R&B Equipment Prec. 3	0.45			40,000.00	40,000.00	0.45
274	R&B Equipment Prec. 4	164,486.77			40,000.00	125,000.00	79,486.77
301	FMR Precinct 1	1,036,522.02	1,270,617.00			2,239,000.00	68,139.02
302	FMR Precinct 2	1,001,581.87	1,274,617.00			2,142,500.00	133,698.87
303	FMR Precinct 3	260,032.48	1,009,041.00			1,258,000.00	11,073.48
304	FMR Precinct 4	1,495,432.46	833,991.00			2,093,656.00	235,767.46
401	Lateral Road Precinct 1	758.25	8,500.00			9,000.00	258.25
402	Lateral Road Precinct 2	723.08	8,500.00			9,000.00	223.08
403	Lateral Road Precinct 3	274.03	8,500.00			8,700.00	74.03
404	Lateral Road Precinct 4	963.04	8,500.00			9,400.00	63.04
625	Law Library	127,409.25	12,000.00			15,500.00	123,909.25
640	Attorney Check Collection	3,474.21	1,500.00			1,000.00	3,974.21
650	County Atty. Judicial Apport.	361.66	27,500.00			27,500.00	361.66
675	Covid Recovery - ARP	0.00	0.00			0.00	0.00
775	Historical Commission	52,929.81	11,500.00			48,500.00	15,929.81
	TOTALS	$20,325,981.33	$28,694,815.00	($2,380,000.00)	$2,380,000.00	$36,668,427.00	$12,352,369.33

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2026

On this the _____day of August, 2025, 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, 2025, and ending September 30, 2026, 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 August, 2024, 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 August, 2025.

____
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 2026

On this the _____day of August, 2025, came to be considered the Tax Rate for 2025, 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 August, 2025.

____
County Judge

____
Commissioner, Precinct 1

____
Commissioner, Precinct 3

____
Commissioner, Precinct 2

____
Commissioner, Precinct 4

ATTEST:

____
County Clerk
Lavaca County, Texas

Lavaca County, Texas
2025-2026
Indebtedness
Debt Service Requirements

There are no bonded annual debt service requirements for Fiscal Year 2026.

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Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
General Fund

100 Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	$11,522,391	$12,737,106	$12,737,106	$12,737,106	$14,196,049	11.45%
4000-1001	Delinquent Taxes	134,817	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	73,831	50,000	50,000	50,000	50,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	25,200	25,200	25,200	25,200	25,200	0.00%
4000-1515	State Longevity/Co Atty Assist	3,360	3,000	0	0	3,000	-
4000-1520	Excess Const Co Judge Supp	0	0	1,200	1,200	0	-100.00%
4000-1881	City of Hallettsville	17,679	0	0	0	0	-
4000-1882	City of Shiner	9,399	6,836	0	0	6,836	-
4000-1883	City of Moulton	6,806	2,475	0	0	2,475	-
4000-3010	TLFTA / County Portion	133	100	2,000	2,000	100	-95.00%
4000-3020	Justice of Peace - Fees	67,224	70,000	115,000	115,000	70,000	-39.13%
4000-3021	County Court Fines	7,048	20,000	20,000	20,000	20,000	0.00%
4000-3022	District Court Fines	14,796	30,000	20,000	20,000	30,000	50.00%
4000-3056	Traffic / JP / County	(2,132)	1,200	1,200	1,200	1,200	0.00%
4000-3062	Adult Seatbelt Violation	50	500	500	500	500	0.00%
4000-4130	County Clerk	162,469	170,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	0	100	500	500	100	-80.00%
4000-4132	County Attorney	508	1,000	1,000	1,000	1,000	0.00%
4000-4133	County Sheriff	31,693	25,000	25,000	25,000	25,000	0.00%
4000-4134	District Clerk	16,856	25,000	20,000	20,000	25,000	25.00%
4000-4251	Commissions/County Tax	789,295	750,000	700,000	700,000	750,000	7.14%
4000-4252	Comm/Auto&Special Lic Plates	83,250	85,000	85,000	85,000	85,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	73,776	75,000	75,000	75,000	75,000	0.00%
4000-4254	Comm/Licensing & Titling	3,552	4,000	4,000	4,000	4,000	0.00%
4000-4281	Constable Fees #1	5,235	5,200	4,000	4,000	5,200	30.00%
4000-4282	Constable Fees #2	5,360	5,300	4,000	4,000	5,300	32.50%
4000-4283	Constable Fees #3	4,400	5,000	3,000	3,000	5,000	66.67%
4000-4284	Constable Fees #4	6,900	6,000	6,000	6,000	6,000	0.00%
4000-4301	JP Arrest Fee County	3,293	3,000	3,000	3,000	3,000	0.00%
4000-4765	Machine/Cert Copies/DC	5,865	5,500	5,000	5,000	5,500	10.00%
4000-4785	Reimbursement for Election Exp	16,168	24,555	15,000	15,000	24,555	63.70%
4000-4790	Election Lease Equipment	7,972	1,265	5,000	5,000	1,265	-74.70%
4000-4822	Attorney Fees	4,374	4,000	6,000	6,000	4,000	-33.33%
4000-4845	Inmate Soc Security Incentive	400	400	400	400	400	0.00%
4000-4852	Refund - LCCAD	11,634	24,080	12,000	12,000	24,080	100.67%
4000-4854	Adult/Juv Probation Fiscal Fee	5,000	5,000	5,000	5,000	5,000	0.00%
4000-4868	State Reimbursement for Jurors	12,673	12,672	6,000	6,000	12,672	111.20%
4000-4890	Dist. Clerk Court Reporter Fees	4,135	4,000	3,500	3,500	4,000	14.29%
4000-5065	State Birth Certificate/Co Clk	36	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	30	800	700	700	800	14.29%
4000-5230	Basic Legal Serv/Indig/COC	0	0	0	0	0	-
4000-5231	Basic Legal Serv/Indigent	6	0	0	0	0	-
4000-5232	Basic Legal Serv/Indigent	0	0	0	0	0	-
4000-6005	Waterline Permit	38,000	0	25,000	25,000	0	-
4000-6010	Flood Plain Permit	1,820	3,000	1,800	1,800	3,000	66.67%
4000-6015	Septic Tank Ordinance Fees	37,245	35,000	35,000	35,000	35,000	0.00%
4000-6060	Business Licenses and Permits	12,100	5,000	8,000	8,000	5,000	-37.50%
4000-6114	Pasture Lease	2,125	2,000	2,000	2,000	2,000	0.00%
4000-6116	Rental Space on Tower	2,400	8,000	2,400	2,400	8,000	233.33%
4000-7000	Interest Earned/Tax Bank	72,430	75,000	75,000	75,000	75,000	0.00%
4000-7005	General Fund CD Interest/MM	566,893	450,000	350,000	350,000	450,000	28.57%
4000-8015	Grant Revenues	177,211	100,000	100,000	100,000	100,000	0.00%
4000-8035	DA Grant - Records Retention	10,000	10,000	10,000	10,000	10,000	0.00%
4000-8037	Sheriff's Dept Misc Donation	2,500	9,000	4,000	4,000	9,000	125.00%
4000-8611	Sher Sales/Excess Funds	9,729	5,000	2,500	2,500	5,000	100.00%
4000-8612	Sale of Equipment/Used Veh	28,822	0	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	79,777	15,000	15,000	15,000	15,000	0.00%
4000-8701	Jail Inmate Phone System	11,124	12,000	9,000	9,000	12,000	33.33%
4000-8703	Oil Lease & Royalties Income	69,984	72,000	50,000	50,000	72,000	44.00%
4000-8708	Miscellaneous Receipts	294	500	500	500	500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2026
General Fund

100 Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
4000-8712	Mixed Drink Revenue	22,214	20,000	18,000	18,000	20,000	11.11%
	Total GENERAL FUND	**$14,280,149**	**$15,115,289**	**14,945,006**	**$14,945,006**	**16,574,232**	**10.90%**

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
115	4000-7005	CD Interest	$340	$500	$0	$0	$0	-
	4000-8700	Misc. Revenue	0	0	0	0	0	-
	4000-8710	Seized Property/Funds	5,653	8362	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		$5,993	$8,862	$0	$0	$0	-
116	4000-7005	CD Interest	$271	$300	$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		$271	$300	$0	$0	$0	-
117	4000-4804	Abandoned MV - Sheriff	$0	$0	$0	$0	$0	0.00%
	4000-4805	Abandoned MV - Constable 2	$0	0	0	0	0	0.00%
	4000-7005	Abandoned MV CD/Interest	1,040	750	0	0	0	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
	Total ABANDONED MOTOR VEHICLE FUND		$1,040	$750	$0	$0	$0	0.00%
118	4000-4805	AJSF/District Clerk	$884	$800	$800	$800	$800	0.00%
	4000-4806	AJSF/County Clerk	575	500	500	500	500	0.00%
	Total APPELLATE JUDICIAL SYSTEM FUND		$1,459	$1,300	$1,300	$1,300	$1,300	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	$231	$200	$100	$100	$100	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	25	0	0	0	0	-
	Total UNCLAIMED FUNDS		$256	$200	$100	$100	$100	0.00%
120	4000-4830	PreTrial Fee	$3,340	$15,000	$6,000	$6,000	$10,000	66.67%
	4000-7005	Interest	$4,898	$5,000	$3,000	$3,000	$4,000	33.33%
	Total COUNTY ATTORNEY PRETRIAL DIVERSION		$8,238	$20,000	$9,000	$9,000	$14,000	55.56%
121	4000-4770	Ambulance Collections	$1,217,750	$1,200,000	$1,200,000	$1,200,000	$1,200,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	8,772	7,000	9,000	9,000	7,000	-22.22%
	4000-8611	Sale of Equipment	0	0	0	0	0	0.00%
	4000-4867	Reimburse for Amb Damages	0	0	0	0	0	0.00%
	4000-4868	Reimburse for Director Salary/Benefits	0	67,000	67,000	67,000	67,000	0.00%
	4000-8708	Miscellaneous Receipts	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	1,300,000	2,220,000	2,000,000	2,000,000	2,220,000	11.00%
	6000-9200	Transfer from ARPA	0	0	0	0	0	-
	Total AMBULANCE RESCUE SERVICE		$2,526,522	$3,494,000	$3,276,000	$3,276,000	$3,494,000	6.65%
122	4000-7005	Task Force CD Interest/MM	$48	$0	$0	$0	$0	-
	4000-8017	Task Force Indigent Defense Grant	215,602	34,491	250,000	250,000	40,000	-84.00%
	Total TASK FORCE INDIGENT DEFENSE		$215,650	$34,491	$250,000	$250,000	$40,000	-84.00%
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	$126	$125	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	296	200	20	20	200	900.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
	Total JP #1 JUSTICE CRT BLDG SECURITY		$422	$325	$120	$120	$300	150.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	$46	$60	$50	$50	$50	0.00%
	4000-7005	CD Interest / Money Market Rev	70	60	20	20	70	-

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
	Total JP #2 JUSTICE CRT BLDG SECURITY		$116	$120	$70	$70	$120	71.43%
133	4000-4871	JP #3 Justice Crt Bldg. Security	$105	$75	$120	$120	$75	-37.50%
	4000-7005	CD Interest / Money Market Rev	84	60	0	0	60	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
	Total JP #3 JUSTICE CRT BLDG SECURITY		$189	$135	$120	$120	$135	-37.50%
134	4000-4871	JP #4 Justice Crt Bldg. Security	$220	$200	$200	$200	$200	0.00%
	4000-7005	CD Interest / Money Market Rev	550	400	0	0	0	-
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
	Total JP #4 JUSTICE CRT BLDG SECURITY		$769	$600	$200	$200	$200	0.00%
136	**4000-4858**	Court Record Pres/Digit $10 Fee	$0	$0	$0	$0	$0	#DIV/0!
	4000-7005	CD Interest / Money Market Rev	245	162	0	0	0	-
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
	TOTAL CC PRESERVATION & DIGITIZATION FUND		$245	$162	$0	$0	$0	-
137	**4000-4858**	Court Record Pres/Digit $10 Fee	$100	$60	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	1,348	900	0	0	900	-
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
	TOTAL DC PRESERVATION & DIGITIZATION FUND		$1,448	$960	$100	$100	$1,000	900.00%
138	4000-4856	Technology Fee 4.00	$106	$100	$100	$100	$100	0.00%
	4000-7005	CD Interest	3	5	0	0	0	-
	Total CC TECHNOLOGY FUND		$109	$105	$100	$100	$100	0.00%
139	4000-4856	Technology Fee 4.00	$92	$84	$85	$85	$85	0.00%
	4000-7005	CD Interest	123	84	0	0	0	-
	Total DC TECHNOLOGY FUND		$215	$168	$85	$85	$85	0.00%
140	4000-4860	District Court Archive Fee	$95	$70	$100	$100	$100	0.00%
	4000-7005	CD Interest	1,056	700	50	50	50	0.00%
	Total DC RECORD ARCHIVE FUND		$1,151	$770	$150	$150	$150	0.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	$420	$320	$300	$300	$300	0.00%
	4000-7005	CD Interest / Money Market Rev	200	150	150	150	150	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
	Total JP #1 JUSTICE CRT TECHNOLOGY FUND		$620	$470	$450	$450	$450	0.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	$160	$160	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	55	50	50	50	50	-
	Total JP #2 JUSTICE CRT TECHNOLOGY FUND		$215	$210	$150	$150	$150	0.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	$346	$300	$400	$400	$400	0.00%
	4000-7005	CD Interest / Money Market Rev	158	120	100	0	100	-
	Total JP #3 JUSTICE CRT TECHNOLOGY FUND		$503	$420	$500	$400	$500	0.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	$730	$600	$600	$600	$600	0.00%
	4000-7005	CD Interest / Money Market Rev	535	400	300	300	300	0.00%
	Total JP #4 JUSTICE CRT TECHNOLOGY FUND		$1,265	$1,000	$900	$900	$900	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
145	4000-4860	CRMP Clerk's RMP $2.50	$635	$600	$600	$600	$600	0.00%
	4000-4862	Records Mgmt Co Clk Fees	57,005	50,000	50,000	50,000	50,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	12,111	10,000	5,000	5,000	8,000	60.00%
	4000-8709	Vital Stats Preservation/CCRMP	1,057	900	800	800	900	12.50%
		Total RECORDS MGMT COUNTY CLERK	$70,808	$61,500	$56,400	$56,400	$59,500	5.50%
146	4000-4865	Dist Clk Record Mgmt Fees	$65	$50	$300	$300	$50	-83.33%
	4000-4866	CO Record Mgmt & Preserv-DC	$6,719	$6,000	$5,000	$5,000	$5,000	0.00%
	4000-7005	District Clerk Records Mgmt Interest	1,427	1,100	1,000	1,000	1,000	0.00%
		Total DISTRICT CLERK RECORDS MGMT FUND	$8,211	$7,150	$6,300	$6,300	$6,050	-3.97%
147	4000-5239	Jury Reimbursement Fees-Co Clk	$0	$0	$20	$20	$0	-100.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	0	0	25	25	0	-100.00%
	4000-5241	Jury Reimbursement-JP #1	48	5	100	100	0	-100.00%
	4000-5242	Jury Reimbursement-JP #2	12	9	50	50	0	-100.00%
	4000-5243	Jury Reimbursement-JP #3	10	6	20	20	0	-100.00%
	4000-5244	Jury Reimbursement-JP #4	65	28	125	125	0	-100.00%
		Total JURY SERVICE FUND	$135	$48	$340	$340	$0	-100.00%
148	4000-4820	Dist Clk - Family Protections	$0	$0	$0	$0	$0	#DIV/0!
	4000-7005	CD/MM Revenue - FPA	871	600	500	500	600	20.00%
		Total FAMILY PROTECTION ACCOUNT	$871	$600	$500	$500	$600	20.00%
149	4000-4815	Child Abuse Prevention-CCP 102	$200	$400	$0	$0	$0	-
	4000-7005	CD/MM Interest	88	80	0	0	0	-
		Total CHILD ABUSE PREVENTION CCP 102.0186	$288	$480	$0	$0	$0	0.00%
155	4000-4858	Rec Mgmt CH/CC	$0	$0	$0	$0	$0	-
	4000-4859	Rec Mgmt CH/DC	55	20	60	60	0	-100.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	1,172	800	500	500	600	20.00%
		Total RECORDS MANAGEMENT-COURTHOUSE	$1,227	$820	$560	$560	$600	7.14%
156	4000-4810	Contract Administrative Fee	$9,202	$12,851	$5,000	$5,000	$5,000	0.00%
	4000-7005	Election Service Interest	1,754	1,700	100	100	1,000	900.00%
		Total ELECTION SERVICES FUND	$10,956	$14,551	$5,100	$5,100	$6,000	-
165	4000-4841	Courthouse Security / CC	$3,771	$3,000	$5,000	$5,000	$3,000	-40.00%
	4000-4842	Courthouse Security / DC	3,596	3,500	2,000	2,000	3,500	75.00%
	4000-4843	Courthouse Security / JP	1,501	1,400	1,500	1,500	1,400	-6.67%
	4000-7005	CH Security CD Interest/MM	5,875	4,500	3,000	3,000	4,500	50.00%
		Total COURTHOUSE SECURITY FUND	$14,743	$12,400	$11,500	$11,500	$12,400	7.83%
166	4000-4860	Records Archive/County Clerk	$55,050	$50,000	$50,000	$50,000	$50,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	10,424	8,200	5,000	5,000	7,000	40.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
		Total RECORDS ARCHIVE FUND	$65,474	$58,200	$55,000	$55,000	$57,000	3.64%
171	4000-4824	CA-Investigator LEOSE Training	$0	$0	$0	$0	$0	-
	4000-4825	Sheriff LEOSE Training Fund	5,309	6,039	2,000	2,000	5,000	150.00%
	4000-4826	Constable #1 LEOSE Training	0	0	0	0	0	-
	4000-4827	Constable #2 LEOSE Training	1,437	660	500	500	600	20.00%
	4000-4828	Constable #3 LEOSE Training	1,437	1,462	500	500	1,400	180.00%
	4000-4829	Constable #4 LEOSE Training	1,437	1,462	500	500	1,400	180.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	4000-7005	Law Enforce Train CD Interest/MM	1,641	1,400	1,000	1,000	1,400	-
		Total LAW ENFORCEMENT TRAINING FUND	$11,261	$11,023	$4,500	$4,500	$9,800	117.78%
172	4000-7005	Emerg Appr CD Interest/MM	$8,538	$17,500	$3,000	$3,000	$10,000	233.33%
	6000-9301	Transfer from FMR #1	1,500	0	0	0	0	-
	6000-9302	Transfer from FMR #2	1,500	0	0	0	0	-
	6000-9303	Transfer from FMR #3	1,500	0	0	0	0	-
	6000-9304	Transfer from FMR #4	1,500	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	790,000	790,000	790,000	0	-
		Total ROAD AND BRIDGE EQUIPMENT	$14,538	$807,500	$793,000	$793,000	$10,000	-98.74%
174	4000-4852	W/C Refund	$4,017	$7,236	$1,500	$1,500	$4,000	0.00%
	4000-7005	W/C CD Interest/MM	3,843	3,000	2,000	2,000	1,500	-25.00%
	6000-9990	Transfer from Various Funds	73,782	83,937	80,000	80,000	80,000	0.00%
		Total WORKER'S COMPENSATION PREM FUND	$81,642	$94,173	$83,500	$82,000	$85,500	2.40%
176	4000-7005	AMB Serv Grant CD Interest/MM	$19,664	$18,000	$10,000	$10,000	$10,000	0.00%
	4000-8014	Misc Donations/Ambulance	6,670	5,765	0	0	0	-
	4000-8016	CPR Revenue	2,780	7,000	0	0	0	-
	4000-8017	NAEM Training	600	575	0	0	0	-
	4000-8018	Stand By Event Revenue	18,200	20,500	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	40,500	100,000	0	0	0	-
	4000-8022	RVOS Wied Donation	0	0	0	0	0	-
	4000-8024	Beta Sigma Phi	0	0	0	0	0	-
	4000-8030	GCRPC	12,795	9,716	0	0	0	-
	4000-8034	American Legion Post	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	200,000	150,000	0	0	0	-
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
		Total AMBULANCE SERVICE GRANT FUND	$301,210	$311,556	$10,000	$10,000	$10,000	0.00%
192	4000-8022	SB 22- Sheriff	$350,000	$350,000	$350,000	$350,000	$350,000	-
	4000-8023	SB 22 - County Attorney	14,632	175,000	175,000	175,000	175,000	-
	4000-7005	Interest	13,056	16,000	0	0	0	-
		Total SB 22 RURAL LE GRANT	$377,688	$525,000	$525,000	$525,000	$525,000	-
194	**6000-0100**	CD Interest/MM	$145,738	$85,000	$80,000	$80,000	$50,000	-
	6000-0100	Transfer from General Fund	1,000,000	0	0	0	$0	-
		Total COURTHOUSE CAPITAL IMPROVEMENT	$1,145,738	$85,000	$80,000	$80,000	$50,000	-
196	4000-4852	Refund	$0	$1,785	$0	$0	$0	-
	4000-7005	Unemployment CD Interest/MM	0	1,550	0	0	1,000	-
	6000-9100	Transfer from General Fund	0	50,000	50,000	50,000	0	-
	6000-9990	Transfer from Various Funds	0	0	0	0	0	-
		Total UNEMPLOYMENT FUND	$0	$53,335	$50,000	$50,000	$1,000	-
197	4000-4576	Bond Forfeiture	$4,950	$2,000	$3,000	$3,000	$3,000	-
	4000-7005	Capital Improve CD Interest/MM	21,631	18,000	15,000	15,000	15,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9197	Transfer from General Fund	500,000	200,000	200,000	200,000	0	-
		Total CAPITAL IMPROVEMENT FUND	$526,581	$220,000	$218,000	$18,000	$18,000	0.00%
198	4000-7005	Tobacco Settle CD Interest/MM	$933	$633	$500	$500	$500	-
	4000-8800	LC Tobacco Settlement Proceeds	647	717	600	600	600	0.00%
		Total TOBACCO SETTLEMENT FUND	$1,580	$1,350	$1,100	$1,100	$1,100	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
199	4000-7005	Spec Res CD Interest/MM	$24,878	$8,000	$18,000	$18,000	$8,000	-55.56%
	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	$24,878	$8,000	$18,000	$18,000	$8,000	-55.56%
250	4000-4852	ROW Refund	$0	$0	$0	$0	$0	-
	4000-7005	ROW CD Interest/MM	$1,571	700	500	500	700	0.00%
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
		Total RIGHT OF WAY FUND	$1,571	$700	$500	$500	$700	40.00%
262	4000-7005	Interest	$2,055	$1,400	$500	$500	$1,400	180.00%
	4000-8700	Miscellaneous Revenue	$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	0	0	0	0	-
		Total PCT #2 PROPERTY & BUILDING FUND	$3,055	$1,400	$500	$500	$1,400	180.00%
264	4000-7005	Interest	$5,244	$3,600	$1,500	$1,500	$2,000	33.33%
	6000-9204	Transfer from R&B #4	0	0	0	0	0	-
	6000-9304	Transfer from FMR #4	10,000	0	0	0	0	-
		Total PCT #4 PROPERTY & BUILDING FUND	$15,244	$3,600	$1,500	$1,500	$2,000	-
625	4000-4802	District Court Fees	$5,788	$6,000	$5,000	$5,000	$5,000	0.00%
	4000-4803	County Court Fees	4,025	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	0	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	5,913	5,000	3,000	3,000	3,000	0.00%
		Total LC LAW LIBRARY	$15,727	$15,000	$12,000	$12,000	$12,000	0.00%
640	4000-4430	Attorney Check Collection Stat	$1,165	$1,500	$1,000	$1,000	$1,500	50.00%
	4000-7005	Atty Check Coll CD Interest/MM	(1)	0	0	0	0	-
		Total LC ATTORNEY CHECK COLLECTION	$1,164	$1,500	$1,000	$1,000	$1,500	50.00%
650	4000-4430	Judicial Apportionment	$27,500	$27,500	$27,500	$27,500	$27,500	0.00%
	4000-7005	Interest	359	300	0	0	0	-
		Total LC ATTORNEY JUDICIARY APPORTION	$27,859	$27,800	$27,500	$27,500	$27,500	0.00%
675	4000-7005	Interest Earned	$23,964	$0	$0	$0	$0	-
	4000-8019	Covid Recovery Grant Revenue	792,833	0	0	0	0	-
	6000-9675	Tranfer From Special Reserve	165,557	0	0	0	0	-
		Total COVID RECOVERY - ARP	$982,354	$0	$0	$0	$0	-
775	4000-7005	Hist Comm CD Interest/MM	$4,166	3000	$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	0	825	0	0	0	-
	4000-8715	Miscellaneous Revenue	1,030	545	0	0	0	-
		Total LC HISTORICAL COMMISSION FUND	$17,196	$16,370	$11,500	$11,500	$11,500	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	$1,269,502	$1,330,114	$1,235,620	$1,235,620	$1,245,746	0.82%
	4000-1001	Delinquent Taxes	11,430	15,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest	7,621	5,000	5,000	5,000	5,000	0.00%
	4000-4881	State Axle Weight Fees	32,721	33,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,505	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	245,870	184,000	100,000	100,000	100,000	0.00%
	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	0	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #1	$1,713,648	$1,712,114	$1,525,620	$1,525,620	$1,535,746	0.66%
202	4000-1000	Current Taxes	$1,269,502	$1,330,114	$1,235,620	$1,235,620	$1,245,746	0.82%
	4000-1001	Delinquent Taxes	11,430	15,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest	7,621	5,000	5,000	5,000	5,000	0.00%
	4000-4881	State Axle Weight Fees	32,721	33,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,505	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	209,053	155,000	100,000	100,000	100,000	0.00%
	4000-8600	R&B 2 CTIF Grant	0	0	0	0	0	-
	4000-8700	Miscellaneous Revenue	1,058	0	0	0	0	
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #2	$1,677,889	$1,683,114	$1,525,620	$1,525,620	$1,535,746	0.66%
203	4000-1000	Current Taxes	$1,006,846	$1,054,918	$979,975	$979,975	$988,006	0.82%
	4000-1001	Delinquent Taxes	9,065	15,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	6,044	4,000	4,000	4,000	4,000	0.00%
	4000-4881	State Axle Weight Fees	32,721	33,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,505	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	90,824	70,000	100,000	100,000	100,000	0.00%
	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	0	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #3	$1,292,005	$1,321,918	$1,265,975	$1,265,975	$1,274,006	0.63%
204	4000-1000	Current Taxes	$831,743	$871,454	$809,544	$809,544	$816,179	0.82%
	4000-1001	Delinquent Taxes	7,489	10,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	4,993	4,000	4,000	4,000	4,000	0.00%
	4000-4881	State Axle Weight Fees	32,721	33,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	146,505	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	182,211	140,000	100,000	100,000	100,000	0.00%
	4000-8600	R&B 4 CTIF Grant	0	0				-
	6000-9100	Transfer from General Fund to R&B 4	0	0				-
		Total ROAD & BRIDGE PRECINCT #4	$1,205,661	$1,203,454	$1,095,544	$1,095,544	$1,102,179	0.61%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	$40,824	$3,550	$0	$0	$0	-
	4000-8700	Miscellaneous Revenue	3,170	893	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	40,000	0.00%
	Total R&B EQUIPMENT #1		$83,994	$44,443	$40,000	$40,000	$40,000	0.00%
272	4000-8611	Sale of Equipment	$0	$56,216	$0	$0	$0	-
	4000-8700	Miscellaneous Revenue	164	0	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	40,000	0.00%
	Total R&B EQUIPMENT #2		$40,164	$96,216	$40,000	$40,000	$40,000	0.00%
273	4000-8611	Sale of Equipment	$0	$41,323	$0	$0	$0	-
	4000-8700	Miscellaneous Revenues	318	3,075	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	40,000	0.00%
	Total R&B EQUIPMENT #3		$40,318	$84,398	$40,000	$40,000	$40,000	0.00%
274	4000-8611	Sale of Equipment	$49,851	$4,426	$0	$0	$0	-
	4000-8700	Miscellaneous Revenues	390	0	0	0	0	-
	6000-9100	Transfer from General Fund	40,000	40,000	40,000	40,000	40,000	0.00%
	Total R&B EQUIPMENT #4		$90,241	$44,426	$40,000	$40,000	$40,000	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	$1,120,880	$1,196,117	$1,196,117	$1,196,117	$1,254,617	4.89%
	4000-1001	Delinquent Taxes	11,973	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	7,435	5,000	5,000	5,000	5,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	1,000	1,000	1,000	1,000	0.00%
	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	0	3,300	0			-
	4000-8704	Miscellaneous	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #1		$1,140,288	$1,215,417	$1,212,117	$1,212,117	$1,270,617	4.83%
302	4000-1000	Current Taxes	$1,120,880	$1,196,117	$1,196,117	$1,196,117	$1,254,617	4.89%
	4000-1001	Delinquent Taxes	11,973	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	7,435	5,000	5,000	5,000	5,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	1,500	5,000	5,000	5,000	5,000	0.00%
	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	0	234,000	0	0	0	-
	4000-8623	Insurance Pay for Demages	0	0	0	0	0	-
	4000-8625	Waterline Permits	0	103,000	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #2		$1,141,788	$1,553,117	$1,216,117	$1,216,117	$1,274,617	4.81%
303	4000-1000	Current Taxes	$888,974	$948,644	$948,644	$948,644	$995,041	4.89%
	4000-1001	Delinquent Taxes	9,496	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	5,896	4,000	4,000	4,000	4,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	5,040	8,000	2,000	2,000	2,000	0.00%
	4000-8623	Reimbursement for Road Damages	0		0	0	0	-
	4000-8625	Waterline Permits	0	33,200	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		$909,406	$1,001,844	$962,644	$962,644	$1,009,041	4.82%
304	4000-1000	Current Taxes	$734,370	$783,663	$783,663	$783,663	$821,991	4.89%
	4000-1001	Delinquent Taxes	7,845	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	4,871	4,000	4,000	4,000	4,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	0	0	0	0	-
	4000-8600	FMR 4 CTIF Grant	0	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		$747,085	$795,663	$795,663	$795,663	$833,991	4.82%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
	Total LATERAL ROAD PRECINCT #1		$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
	Total LATERAL ROAD PRECINCT #2		$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
	Total LATERAL ROAD PRECINCT #3		$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	$8,079	$8,067	$8,500	$8,500	$8,500	0.00%
	Total LATERAL ROAD PRECINCT #4		$8,079	$8,067	$8,500	$8,500	$8,500	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 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 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	$11,523	$11,600	$11,600	$11,600	$15,000	29.31%
	2010	Social Security	803	1,850	1,850	1,850	2,000	8.11%
	2020	Group Medical Insurance	520	575	575	575	600	4.35%
	2030	Retirement	1,916	2,022	2,022	2,022	2,500	23.64%
	2040	Workers Compensation	92	112	112	112	112	0.00%
	2070	Life Insurance	1	25	25	25	25	0.00%
	3100	Office Supplies/LC Dist.	0	250	250	250	250	0.00%
	3103	Supplies/CrtCoord/Seguin	0	250	250	250	250	0.00%
	6210	District Judge Expense	139	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	4,308	5,000	5,000	5,000	5,000	0.00%
	6220	25th Dist Court Reporter	18,366	15,000	15,000	15,000	15,000	0.00%
	6221	2nd 25th Dist Crt Reporter	13,958	13,000	13,000	13,000	13,000	0.00%
	6222	County Court Reporter	3,168	5,069	5,069	5,069	5,000	-1.36%
	6223	Juvenile Detention	8,750	55,000	55,000	55,000	50,000	-9.09%
	6235	Probation Service-Adult	125,472	125,472	125,472	125,472	65,000	-48.20%
	6236	Probation Service-Juvenile	0	0	0	0	60,000	-
	6240	25th & 2nd 25th Court Coor.	16,152	17,000	17,000	17,000	20,000	17.65%
	6245	Jury/District Court	20,346	15,000	15,000	15,000	15,000	0.00%
	6246	Jury/County Court	987	3,000	3,000	3,000	3,000	0.00%
	6247	Jury/Justice Court	240	1,000	1,000	1,000	1,000	0.00%
	6251	Adult 25th Judicial Dist	18,795	35,222	20,000	35,222	25,000	25.00%
	6252	Adult 2nd 25th Judicial Dist	15,510	23,601	10,000	23,601	22,000	120.00%
	6253	Juv. 25th Judical Dist	2,470	5,000	5,000	5,000	5,000	0.00%
	6254	Juv. 2nd 25th Judical Dist	0	1,000	1,000	1,000	1,000	0.00%
	6255	Adult County Court	16,175	17,400	7,400	17,400	7,400	0.00%
	6256	Juv County Court	250	750	750	750	750	0.00%
	6257	Child Protective Services	29,726	35,000	35,000	35,000	40,000	14.29%
	6258	Expenses/Court Appt Atty	0	300	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	277	300	300	300	300	0.00%
	8000	Miscellaneous/Grant Match	25,633	111,177	150,000	111,177	170,000	13.33%
Total JURY			$335,578	$501,775	$501,775	$501,775	$545,287	8.67%
5406	1010	County Judge	$66,819	$65,000	$65,000	$65,000	$65,000	0.00%
	1020	Veterans Service	1,680	$28,000	$28,000	$28,000	$28,000	0.00%
	1030	Maintenance	116,913	$123,340	$123,340	$123,340	$125,900	2.08%
	1040	Emergency Management	54,648	$54,500	$54,500	$54,500	$54,500	0.00%
	1050	Assistants	46,214	47,750	47,750	47,750	53,125	11.26%
	1070	Technology Director	53,018	0	0	0	0	-
	2010	Social Security	25,186	24,984	24,984	24,984	25,591	2.43%
	2020	Group Medical Insurance	76,926	76,389	76,389	76,389	80,743	5.70%
	2021	Dental Insurance	1,918	1,803	1,803	1,803	2,037	13.00%
	2030	Retirement	58,843	56,598	56,598	56,598	57,873	2.25%
	2040	Worker's Comp	2,373	3,000	3,000	3,000	3,000	0.00%
	2060	Unemployment Insurance	322	300	300	300	300	0.00%
	2070	Life Insurance	199	130	130	130	130	0.00%
	3100	Office Supplies	3,232	5,000	5,000	5,000	5,000	0.00%
	3350	Printing & Bindery	96	400	400	400	400	0.00%
	3550	Repair & Maintenance Supplies	6,570	3,000	3,000	3,000	3,000	0.00%
	5750	Conference Expense	9,144	6,899	7,000	6,899	7,000	0.00%
	5751	Judicial Training	0	1,101	1,000	1,101	1,000	0.00%
	6025	Professional Services	7,910	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	369	1,800	1,800	1,800	1,800	0.00%
	6060	Dues	0	300	300	300	300	0.00%
	6200	Communications	3,896	7,000	7,000	7,000	7,000	0.00%
	6260	Travel in County	7,973	8,000	8,000	8,000	8,000	0.00%
	6270	Transportation	1,353	5,000	5,000	5,000	5,000	0.00%
	8000	Miscellaneous	2,190	2,500	2,500	2,500	2,500	0.00%
	8560	Machinery & Equip/Capital	50,137	12,000	12,000	12,000	12,000	0.00%
Total COUNTY JUDGE			$597,930	$543,794	$543,794	$543,794	$558,199	2.65%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
5407	1010	County Clerk	$61,711	$61,365	$61,365	$61,365	$61,425	0.10%
	1040	Deputies & Assistants	263,581	270,555	270,555	270,555	275,410	1.79%
	2010	Social Security	24,016	25,392	25,392	25,392	25,768	1.48%
	2020	Group Medical Insurance	85,231	89,121	89,121	89,121	94,200	5.70%
	2021	Dental Insurance	2,039	2,103	2,103	2,103	2,376	13.00%
	2030	Retirement	55,970	57,522	57,522	57,522	58,273	1.31%
	2040	Worker's Comp	508	1,000	1,000	1,000	1,000	0.00%
	2060	Unemployment Insurance	326	440	440	440	440	0.00%
	2070	Life Insurance	221	250	250	250	250	0.00%
	3100	Office Supplies	21,360	9,700	9,700	9,700	8,700	-10.31%
	3350	Printing & Bindery	10,356	12,200	12,200	12,200	12,000	-1.64%
	5750	Transportation/Conf. Exp.	1,809	7,460	7,460	7,460	6,000	-19.57%
	6025	Professional Services	66,875	75,200	75,200	75,200	98,305	30.72%
	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	3,425	5,040	5,040	5,040	5,400	7.14%
	6260	Travel In County	307	600	600	600	600	0.00%
	8000	Miscellaneous	30	825	825	825	825	0.00%
	8560	Machinery & Equip/Capital	0	17,750	17,750	17,750	15,750	-11.27%
Total COUNTY CLERK			$597,914	$640,923	$640,923	$640,923	$671,122	4.71%
5408	1010	Election Administrator	$42,488	$50,635	$50,635	$50,635	$50,695	0.12%
	1040	Deputies & Assistants	40,543	45,000	45,000	45,000	45,000	0.00%
	1056	Election Workers	24,613	50,000	50,000	50,000	50,000	0.00%
	1070	Temporary/Part-time	543	12,000	12,000	12,000	12,000	0.00%
	2010	Social Security	7,763	12,059	12,059	12,059	12,064	0.04%
	2020	Group Medical Insurance	24,352	25,463	25,463	25,463	26,914	5.70%
	2021	Dental Insurance	582	601	601	601	679	13.00%
	2030	Retirement	14,485	18,654	18,654	18,654	18,654	0.00%
	2040	Worker's Comp	189	350	350	350	350	0.00%
	2060	Unemployment Insurance	114	240	240	240	240	0.00%
	2070	Life Insurance	63	90	90	90	90	0.00%
	3100	Office Supplies	2,614	5,500	5,500	5,500	5,500	0.00%
	5750	Transportation/Conf. Exp.	2,725	10,550	10,550	10,550	10,550	0.00%
	6025	Professional Services	10,197	23,000	23,000	23,000	23,000	0.00%
	6050	Bonds and Insurance	370	1,932	1,932	1,932	1,932	0.00%
	6200	Communications	6,009	11,505	11,505	11,505	11,505	0.00%
	6226	Election Expense & Supplies	101,912	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	11,150	0.00%
Total ELECTIONS			$279,560	$381,729	$381,729	$381,729	$383,323	0.42%
5409	1035	State Supplement/Co Judge	$24,369	$29,000	$29,000	$29,000	$29,000	0.00%
	1036	State Supplement/Co Atty	1,060	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,921	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	2,732	3,000	3,000	3,000	3,000	0.00%
	2030	Retirement	4,860	4,800	4,800	4,800	4,800	0.00%
	2070	Life Insurance	7	25	25	25	25	0.00%
	3100	Computer/Office Supplies	2,951	2,500	2,500	2,500	2,500	0.00%
	3350	Printing and Bindery	729	1,000	1,000	1,000	1,000	0.00%
	3550	Miscellaneous Supplies	625	1,000	1,000	1,000	1,000	0.00%
	4000	Professional Legal Services	58,174	34,000	34,000	34,000	34,000	0.00%
	4002	External Audit / County	55,000	55,000	55,000	55,000	55,000	0.00%
	4003	Contract Services	0	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	Comm. Tower Utilities	158	61,193	0	61,193	80,000	-
	6005	Contingency	4,644	127,296	200,000	127,296	250,000	25.00%
	6011	Healthy County Rewards	796	5,000	5,000	5,000	5,000	0.00%
	6015	LC Appraisal District	521,445	558,250	558,250	558,250	623,550	11.70%
	6020	Trapper/Coyote Bounty	4,820	8,000	8,000	8,000	8,000	0.00%
	6021	Motorola Lease Pymt.	0	0	0	0	458,831	-

Lavaca County, Texas
Budgeted Appropriations
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General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	6025	Prof Serv Postage Machine	1,750	2,500	2,500	2,500	2,500	0.00%
	6050	Bonds & Insurance	39,857	50,467	40,000	50,467	40,000	0.00%
	6060	Dues	10,943	11,044	10,000	11,044	10,000	0.00%
	6075	Communications-Phone/Internet	58,431	65,000	65,000	65,000	65,000	0.00%
	6080	Safety Awards	5,234	6,500	6,500	6,500	6,500	0.00%
	6110	3rd Administrative District	1,082	1,300	1,300	1,300	1,300	0.00%
	6120	Soil Conservation	5,000	5,000	5,000	5,000	5,000	0.00%
	6200	Hazard Mitigation Grant	46,250	0	0	0	0	-
	6280	Public Property Finance	72,462	82,000	82,000	82,000	82,000	0.00%
	6315	Maint Truck / County Wide	5,482	8,000	8,000	8,000	8,000	0.00%
	6330	Advertising & Legal Notices	6,830	8,000	8,000	8,000	8,000	0.00%
	8000	Miscellaneous Service	93,997	130,000	130,000	130,000	130,000	0.00%
Total NON-DEPARTMENTAL			$1,031,610	$1,336,875	$1,336,875	$1,336,875	$1,991,006	48.93%
5410	1010	Record Management Officer	$40,614	$41,340	$41,340	$41,340	$41,460	0.29%
	2010	Social Security	2,410	3,163	3,163	3,163	3,172	0.28%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	340	13.02%
	2030	Retirement	6,859	7,164	7,164	7,164	7,173	0.13%
	2040	Worker's Compensation	57	120	120	120	120	0.00%
	2060	Unemployment Insurance	45	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	814	1,600	1,600	1,600	1,600	0.00%
	5750	Conference Expense	0	800	800	800	800	0.00%
	6025	Professional Service	1,080	1,500	1,500	1,500	1,500	0.00%
	6050	Bonds & Insurance	50	50	50	50	50	0.00%
	6200	Communications	855	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	5,000	5,000	5,000	1,000	-80.00%
	8561	Dickson Allen Foundation Grant	13,649	75,000	75,000	75,000	75,000	0.00%
Total RECORDS MANAGEMENT			$78,932	$150,119	$150,119	$150,119	$147,022	-2.06%
5440	1010	District Clerk	$60,790	$60,645	$60,645	$60,645	$60,705	0.10%
	1040	Deputies & Assistants	126,553	138,630	138,630	138,630	138,690	0.04%
	2010	Social Security	13,505	15,245	15,245	15,245	15,254	0.06%
	2020	Group Medical Insurance	44,661	50,926	50,926	50,926	53,829	5.70%
	2021	Dental Insurance	1,068	1,202	1,202	1,202	1,358	13.00%
	2030	Retirement	32,204	34,534	34,534	34,534	34,495	-0.11%
	2040	Worker's Compensation	287	400	400	400	400	0.00%
	2060	Unemployment Insurance	143	200	200	200	200	0.00%
	2070	Life Insurance	116	100	100	100	100	0.00%
	3100	Office Supplies	10,270	7,000	7,000	7,000	7,000	0.00%
	3350	Printing & Bindery	1,131	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	3,846	5,500	5,500	5,500	6,000	9.09%
	6025	Professional Service-Copier	14,448	16,200	16,200	16,200	16,200	0.00%
	6050	Bonds & Insurance	0	750	750	750	750	0.00%
	6060	Dues	202	203	200	203	280	40.00%
	6200	Communications	1,415	3,500	3,500	3,500	2,500	-28.57%
	8000	Miscellaneous	242	397	400	397	400	0.00%
	8560	Machinery & Equip/Capital	0	15,000	15,000	15,000	14,000	-6.67%
Total DISTRICT CLERK			$310,882	$353,932	$353,932	$353,932	$355,661	0.49%
5451	1010	Justice of Peace Pct #1	$51,694	$55,000	$55,000	$55,000	$55,000	0.00%
	1050	Office Labor	42,690	43,000	43,000	43,000	43,000	0.00%
	2010	Social Security	7,168	7,497	7,497	7,497	7,497	0.00%
	2020	Group Medical Insurance	11,165	25,463	25,463	25,463	26,914	5.70%
	2021	Dental Insurance	558	601	601	601	679	13.00%
	2030	Retirement	16,234	16,983	16,983	16,983	16,954	-0.17%
	2040	Worker's Compensation	134	250	250	250	250	0.00%
	2060	Unemployment Insurance	48	80	80	80	80	0.00%
	2070	Life Insurance	60	80	80	80	80	0.00%

Lavaca County, Texas
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General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	3100	Office Supplies	2,013	2,600	2,600	2,600	3,500	34.62%
	3350	Printing & Bindery	0	250	250	250	250	0.00%
	3560	Repair & Maint. Serv. JP #1	62	500	500	500	500	0.00%
	5750	Conference Exp./Training	1,796	2,500	2,500	2,500	2,500	0.00%
	6000	Utilities JP #1	455	500	500	500	500	0.00%
	6025	Professional Services	5,580	7,500	7,500	7,500	6,000	-20.00%
	6050	Bonds & Insurance	78	250	250	250	250	0.00%
	6060	Dues	70	150	150	150	150	0.00%
	6200	Communications	1,730	3,500	3,500	3,500	2,500	-28.57%
	6260	Travel	1,647	2,500	2,500	2,500	2,500	0.00%
	8000	Miscellaneouse	117	500	500	500	500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			$143,299	$169,704	$169,704	$169,704	$169,604	-0.06%
5452	1010	Justice of Peace Pct #2	$39,212	$41,435	$41,435	$41,435	$41,495	0.14%
	2010	Social Security	2,974	3,170	3,170	3,170	3,174	0.13%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	6,735	7,181	7,181	7,181	7,179	-0.03%
	2040	Worker's Compensation	47	100	100	100	100	0.00%
	2070	Life Insurance	32	35	35	35	35	0.00%
	3100	Office Supplies	849	300	300	300	300	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	5750	Conference Expense	1,215	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	2,580	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds	26	150	150	150	150	0.00%
	6200	Communications	937	700	700	700	700	0.00%
	6260	Travel In County	3,670	3,500	3,500	3,500	3,500	0.00%
	6280	Rentals	4,800	6,000	6,000	6,000	6,000	0.00%
Total JUSTICE OF PEACE PCT #2			$75,542	$81,203	$81,203	$81,203	$82,029	1.02%
5453	1010	Justice of Peace Pct #3	$38,326	$40,500	$40,500	$40,500	$40,500	0.00%
	2010	Social Security	2,907	3,098	3,098	3,098	3,098	0.00%
	2020	Group Medical Insurance	1,061	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	0	300	300	300	339	13.00%
	2030	Retirement	6,584	7,019	7,019	7,019	7,006	-0.19%
	2040	Worker's Compensation	57	100	100	100	100	0.00%
	2070	Life Insurance	32	35	35	35	35	0.00%
	3100	Office Supplies	294	500	500	500	500	0.00%
	3350	Printing & Bindery	31	300	300	300	300	0.00%
	5750	Conference Expense	557	1,500	1,500	1,500	1,500	0.00%
	6025	Professional Services	2,622	3,123	4,500	3,123	4,500	0.00%
	6050	Bonds	24	200	200	200	200	0.00%
	6060	Dues	70	120	120	120	120	0.00%
	6200	Communications	1,854	3,000	3,000	3,000	3,000	0.00%
	6260	Travel In County	2,254	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	20	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital		2,377	1,000	2,377	1,000	0.00%
Total JUSTICE OF PEACE PCT #3			$62,091	$82,804	$82,804	$82,804	$83,555	0.91%
5454	1010	Justice of Peace Pct #4	$54,418	$56,555	$56,555	$56,555	$56,615	0.11%
	1050	Office Labor	43,141	43,915	43,915	43,915	43,000	-2.08%
	2010	Social Security	7,402	7,686	7,686	7,686	7,621	-0.85%
	2020	Group Medical Insurance	24,352	25,463	25,463	25,463	26,913	5.69%
	2021	Dental Insurance	582	601	601	601	679	13.00%
	2030	Retirement	16,779	17,411	17,411	17,411	17,233	-1.02%
	2040	Worker's Compensation	143	300	300	300	300	0.00%
	2060	Unemployment Insurance	48	80	80	80	80	0.00%
	2070	Life Insurance	63	65	65	65	65	0.00%
	3100	Office Supplies	2,140	2,800	2,000	2,800	2,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	3350	Printing & Bindery	0	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	434	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	1,550	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	5,090	4,500	4,500	4,500	4,500	0.00%
	6025	Professional Services	4,500	5,000	5,000	5,000	5,000	0.00%
	6050	Bonds & Insurance	24	550	550	550	550	0.00%
	6060	Dues	45	100	100	100	100	0.00%
	6200	Communications	4,938	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	2,689	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	995	3,200	4,000	3,200	3,200	-20.00%
Total JUSTICE OF PEACE PCT #4			$175,336	$187,526	$187,526	$187,526	$187,156	-0.20%
5475	1010	County Attorney	$0	$0	$0	$0	$0	-
	1040	Deputies & Assistants	134,013	354,192	354,192	354,192	344,282	-2.80%
	1070	Investigator	40,428	48,000	48,000	48,000	58,240	21.33%
	2010	Social Security	13,159	30,768	30,768	30,768	30,793	0.08%
	2020	Group Medical Insurance	30,465	50,926	50,926	50,926	80,473	58.02%
	2021	Dental Insurance	729	1,202	1,202	1,202	1,358	12.98%
	2030	Retirement	34,160	72,040	72,040	72,040	71,976	-0.09%
	2040	Worker's Compensation	369	800	800	800	800	0.00%
	2060	Unemployment Insurance	252	400	400	400	400	0.00%
	2070	Life Insurance	79	100	100	100	100	0.00%
	3100	Office Supplies	9,146	4,500	4,500	4,500	4,500	0.00%
	3350	Printing & Bindery	902	2,000	2,000	2,000	2,500	25.00%
	3540	Vehicle Repair & Maint.	664	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	3,520	7,500	7,500	7,500	10,000	33.33%
	6025	Professional Services	10,784	20,000	20,000	20,000	25,000	25.00%
	6026	Court Reporters Grand Jury	2,297	4,000	4,000	4,000	4,000	0.00%
	6050	Bonds & Insurance	270	637	500	637	500	0.00%
	6060	Dues	670	863	1,000	863	1,000	0.00%
	6200	Communications	2,905	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	2,037	4,000	4,000	4,000	5,000	25.00%
	8000	Miscellaneous	384	1,500	1,500	1,500	2,000	33.33%
	8100	Experts (Witnesses)	0	7,000	7,000	7,000	7,000	0.00%
	8125	Witnesses (Lay Witness Exp)	0	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	0	5,000	5,000	5,000	5,000	0.00%
Total COUNTY ATTORNEY			$287,231	$622,128	$622,128	$622,128	$661,622	6.35%
5495	1020	County Auditor	$71,635	$71,295	$71,295	$71,295	$71,355	0.08%
	1040	Assistant County Auditors	190,323	186,000	186,000	186,000	197,500	6.18%
	1070	Part-Time	0	3,500	3,500	3,500	12,000	242.86%
	2010	Social Security	19,242	19,951	19,951	19,951	21,485	7.69%
	2020	Group Medical Insurance	56,787	63,657	63,657	63,657	67,286	5.70%
	2021	Dental Insurance	1,359	1,502	1,502	1,502	1,697	13.00%
	2030	Retirement	45,069	44,589	44,589	44,589	46,542	4.38%
	2040	Worker's Compensation	390	775	775	775	775	0.00%
	2060	Unemployment Insurance	293	400	400	400	400	0.00%
	2070	Life Insurance	147	160	160	160	160	0.00%
	3100	Office Supplies	6,173	5,500	5,500	5,500	5,500	0.00%
	3350	Printing & Bindery	452	500	400	500	500	25.00%
	4000	Professional Services	30,051	31,000	31,000	31,000	31,000	0.00%
	5750	Conference Expense	3,117	5,931	6,000	5,931	6,000	0.00%
	6050	Bonds & Insurance	93	225	225	225	225	0.00%
	6060	Dues	280	325	325	325	325	0.00%
	6200	Communications	1,412	1,650	1,650	1,650	1,650	0.00%
	8000	Miscellaneous	255	319	350	319	350	0.00%
	8560	Machinery & Equip/Capital	5,650	7,000	7,000	7,000	7,000	0.00%
Total COUNTY AUDITOR			$432,727	$444,279	$444,279	$444,279	$471,750	6.18%
5497	1010	County Treasurer	$49,235	$60,350	$60,350	$60,350	$60,635	0.47%

Lavaca County, Texas
Budgeted Appropriations
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General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	1040	Deputy	57,978	43,000	43,000	43,000	45,000	4.65%
	2010	Social Security	6,799	7,906	7,906	7,906	8,081	2.21%
	2020	Group Medical Insurance	20,310	25,463	25,463	25,463	26,914	5.70%
	2021	Dental Insurance	486	601	601	601	679	12.98%
	2030	Retirement	19,175	17,911	17,911	17,911	18,275	2.03%
	2040	Worker's Compensation	162	300	300	300	300	0.00%
	2060	Unemployment Insurance	50	100	100	100	100	0.00%
	2070	Life Insurance	53	75	75	75	75	0.00%
	3100	Office Supplies	2,024	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	1,286	1,409	1,500	1,409	1,500	0.00%
	4000	Professional Services	2,160	4,000	4,000	4,000	5,000	25.00%
	5750	Conference Expense	985	3,000	3,000	3,000	4,000	33.33%
	6050	Bonds & Insurance	316	1,000	1,000	1,000	1,000	0.00%
	6060	Dues	215	391	300	391	300	0.00%
	6200	Communications	2,772	3,600	3,600	3,600	3,600	0.00%
	8000	Miscellaneous Supplies	230	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	4,000	4,000	4,000	5,000	25.00%
Total COUNTY TREASURER			$164,233	$175,306	$175,306	$175,306	$182,659	4.19%
498	1050	Courthouse Security	$31,453	$52,500	$52,500	$52,500	$52,500	0.00%
	2010	Social Security	2,296	4,016	4,016	4,016	4,016	0.00%
	2020	Group Medical Insurance	7,073	12,735	12,735	12,735	0	-100.00%
	2021	Dental Insurance	169	300	300	300	0	-100.00%
	2030	Retirement	5,201	9,098	9,098	9,098	9,083	-0.16%
	2040	Worker's Compensation	47	500	500	500	500	0.00%
	2060	Unemployment Insurance	0	100	100	100	100	0.00%
	2070	Life Insurance	18	100	100	100	100	0.00%
	3100	Office Supplies	0	205	0	205	0	-
	6025	Professional Service	0	1,890	0	1,890	0	-
	6200	Communications	0	0	0	0	0	-
	8000	Miscellaneous Supplies	0	133	0	133	0	-
	8560	Machinery & Equip/Capital	0	197,772	200,000	197,772	150,000	-
Total COURTHOUSE SECURITY			$46,257	$279,349	$279,349	$279,349	$216,299	-22.57%
5499	1010	Tax Assessor Collector	$62,501	$62,205	$62,205	$62,205	$62,265	0.10%
	1040	Assistant & Deputies	317,328	322,475	322,475	322,475	363,644	12.77%
	1070	Temp/Extra Help/Voter Reg	5,532	9,000	9,000	9,000	9,000	0.00%
	2010	Social Security	29,265	30,116	30,116	30,116	33,271	10.48%
	2020	Group Medical Insurance	97,406	89,121	89,121	89,121	94,200	5.70%
	2021	Dental Insurance	2,330	2,103	2,103	2,103	2,376	12.98%
	2030	Retirement	66,325	66,665	66,665	66,665	73,684	10.53%
	2040	Worker's Compensation	505	900	900	900	900	0.00%
	2060	Unemployment Insurance	362	600	600	600	600	0.00%
	2070	Life Insurance	252	275	275	275	275	0.00%
	3100	Office Supplies	11,745	9,000	9,100	9,000	9,100	0.00%
	3110	Supplies for Tax Roll	33,532	36,614	34,400	36,614	37,000	7.56%
	3350	Printing & Bindery	1,119	2,000	2,000	2,000	2,000	0.00%
	3550	Repair & Maint/Tax Office	317	1,634	2,500	1,634	2,500	0.00%
	5750	Conference Expense	4,713	7,800	7,800	7,800	7,800	0.00%
	5795	Education	1,695	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	62,443	71,816	72,645	71,816	73,645	1.38%
	6050	Bonds & Insurance	916	4,466	3,500	4,466	3,500	0.00%
	6060	Dues	430	635	635	635	635	0.00%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	22,737	23,100	23,100	23,100	25,100	8.66%
	6260	Travel In County	323	300	300	300	300	0.00%
	6326	Filming	0	13,615	15,000	13,615	15,000	0.00%
	6330	Advertising & Legal Notices	0	975	975	975	975	0.00%
	8000	Miscellaneous	165	1,150	1,150	1,150	1,150	0.00%
	8560	Machinery & Equip/Capital	0	14,418	14,418	14,418	14,418	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
Total TAX ASSESSOR COLLECTOR			$721,941	$773,383	$773,383	$773,383	$835,738	8.06%
5500	1010	IT -Technical Director	$2,543	$55,000	$55,000	$55,000	$57,500	4.55%
	1040	Department Head	412	50,000	50,000	50,000	57,500	15.00%
	1030	Technical Assistant	0	0	0	0	50,000	-
	2010	Social Security	0	8,032	8,032	8,032	33,271	314.23%
	2020	Group Medical Insurance	0	4,244	4,244	4,244	40,356	850.90%
	2021	Dental Insurance	0	601	601	601	1,019	69.55%
	2030	Retirement	0	18,196	18,196	18,196	73,684	304.95%
	2040	Worker's Compensation	0	300	300	300	300	0.00%
	2060	Unemployment Insurance	0	80	80	80	80	0.00%
	2070	Life Insurance	0	65	65	65	65	0.00%
	3100	Computer/Office Supplies	0	5,000	5,000	5,000	10,000	100.00%
	5750	Conference Expense	0	3,500	3,500	3,500	3,500	0.00%
	6025	Professional Services	0	5,000	5,000	5,000	25,000	400.00%
	6060	Dues	0	500	500	500	500	0.00%
	6260	Travel In County	0	2,000	2,000	2,000	6,000	200.00%
	8000	Miscellaneous	0	2,000	2,000	2,000	2,000	0.00%
	8560	Machinery & Equip/Capital	0	50,000	50,000	50,000	50,000	0.00%
Total TECHNOLOGY			$2,955	$204,518	$204,518	$204,518	$410,775	100.85%
5509	6000	Utitlities Annex	$49,442	$45,000	$45,000	$45,000	$50,000	11.11%
	6025	Professional Service	4,131	7,188	9,000	7,188	9,000	0.00%
	6050	Bonds & Insurance	14,578	16,812	15,000	16,812	15,000	0.00%
	8000	Miscellaneous Service/Annex	18,333	20,000	20,000	20,000	20,000	0.00%
Total COURTHOUSE ANNEX			$86,484	$89,000	$89,000	$89,000	$94,000	5.62%
5510	3550	Repair & Maint. Supplies	$14,552	$25,000	$25,000	$25,000	$30,000	20.00%
	3560	Repair & Maint. Service	35,724	35,000	35,000	35,000	45,000	28.57%
	6000	Utilities	43,755	42,000	42,000	42,000	47,000	11.90%
	6050	Insurance	60,200	65,085	60,000	65,085	65,000	8.33%
	6200	Communication	1,623	5,000	5,000	5,000	5,000	0.00%
	6350	Contract Labor	4,876	4,915	10,000	4,915	10,000	0.00%
Total COURTHOUSE			$160,730	$177,000	$177,000	$177,000	$202,000	14.12%
5512	1050	Jail Administrator	$0	$0	$0	$0	$75,969	-
	1060	Asst. Jail Administrator	0	0	0	0	65,202	-
	1070	Jailers	0	0	0	0	793,604	-
	2010	Social Security	0	0	0	0	71,510	-
	2020	Group Medical Insurance	0	0	0	0	242,227	-
	2021	Dental Insurance	0	0	0	0	5,434	-
	2030	Retirement	0	0	0	0	161,716	-
	2040	Workers Compensation	0	0	0	0	1,000	-
	2060	Unemployment	0	0	0	0	1,000	-
	2070	Life Insurance	0	0	0	0	100	-
	3005	Groceries	93,640	$80,000	$80,000	$80,000	120,000	50.00%
	3100	Office Supplies	3,691	8,500	8,500	8,500	10,000	17.65%
	3550	Repair & Maint Supplies	59,062	63,375	67,500	63,375	70,000	3.70%
	3560	Repair & Maint Service	45,999	35,000	35,000	35,000	35,000	0.00%
	6000	Utilities	64,062	73,240	75,000	73,240	90,000	20.00%
	6050	Insurance & Bonds	39,037	50,000	50,000	50,000	50,000	0.00%
	6055	Professional Service/Med	130,997	140,000	140,000	140,000	200,000	42.86%
	6230	Housing Prisoners	35,495	54,011	45,000	54,011	75,000	66.67%
	8000	Miscellaneous	13,556	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equip/Capital	10,791	23,374	26,500	23,374	145,000	447.17%
Total COUNTY JAIL			$496,330	$537,500	$537,500	$537,500	$2,222,761	313.54%
5513	1050	Dispatch-Telecom Supervisor	$0	$0	$0	$0	$60,000	-
	1070	Dispatchers-Telecommunications	0	0	0	0	379,929	-

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	2010	Social Security	0	0	0	0	33,655	-
	2020	Group Medical Insurance	0	0	0	0	134,570	-
	2021	Dental Insurance	0	0	0	0	3,396	-
	2030	Retirement	0	0	0	0	76,108	-
	2040	Workers Compensation	0	0	0	0	1,000	-
	2060	Unemployment	0	0	0	0	1,000	-
	2070	Life Insurance	0	0	0	0	100	-
Total DISPATCHING			$0	$0	$0	$0	$689,758	-
5516	3550	Repair & Maint Supplies	$1,131	$1,500	$1,500	$1,500	$1,500	0.00%
	3560	Repair & Maint Service	165	1,000	1,000	1,000	1,000	0.00%
	6000	Utilities	8,097	9,000	9,000	9,000	9,000	0.00%
	6050	Insurance	2,104	3,000	3,000	3,000	3,000	0.00%
Total OFFICE BUILDING			$11,497	$14,500	$14,500	$14,500	$14,500	0.00%
5551	1010	Constable Pct. #1	$36,378	$37,185	$37,185	$37,185	$37,245	0.16%
	2010	Social Security	2,764	2,845	2,845	2,845	2,849	0.14%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	6,259	6,444	6,444	6,444	6,443	-0.02%
	2040	Worker's Compensation	597	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing & Bindery	20	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	5750	Conference Expense	0	1,000	1,000	1,000	1,000	0.00%
	6050	Bonds	95	283	250	283	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	6,616	8,000	8,000	8,000	8,000	0.00%
	6275	Uniforms	0	500	500	500	500	0.00%
	8000	Miscellaneous	0	67	100	67	100	0.00%
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #1			$65,309	$71,101	$71,101	$71,101	$71,928	1.16%
5552	1010	Constable Pct. #2	$36,338	$37,145	$37,145	$37,145	$36,000	-3.08%
	2010	Social Security	2,760	2,842	2,842	2,842	2,754	-3.10%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	6,252	6,437	6,437	6,437	6,228	-3.25%
	2040	Worker's Compensation	596	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing and Bindery	0	200	200	200	200	0.00%
	3550	Repair & Maint. Supplies	0	525	600	525	600	0.00%
	3560	Repair & Maint. Service	15	1,575	500	1,575	500	0.00%
	5750	Conference Expense	0	600	600	600	600	0.00%
	6050	Bonds	143	387	300	387	300	0.00%
	6200	Communication	0	1,000	1,000	1,000	1,000	0.00%
	6260	Travel In County	0	2,913	3,000	2,913	3,000	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	0	4,200	5,200	4,200	5,200	0.00%
Total CONSTABLE PCT. #2			$58,603	$72,406	$72,406	$72,406	$71,728	-0.94%
5553	1010	Constable Pct. #3	$37,167	$37,965	$37,965	$37,965	$38,025	0.16%
	2010	Social Security	1,807	2,904	2,904	2,904	2,909	0.17%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	6,394	6,579	6,579	6,579	6,578	-0.02%
	2040	Worker's Compensation	611	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	0	100	100	100	100	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	250	250	250	250	0.00%
	5750	Conference Expense	118	250	250	250	250	0.00%
	6050	Bonds	95	283	200	283	200	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	4,027	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	250	250	250	250	0.00%
	8560	Machinery & Equip/Capital	0	917	1,000	917	1,000	0.00%
Total CONSTABLE PCT. #3			$62,718	$69,780	$69,780	$69,780	$70,608	1.19%
5554	1010	Constable Pct. #4	$35,882	$36,695	$36,695	$36,695	$36,755	0.16%
	2010	Social Security	2,726	2,807	2,807	2,807	2,812	0.18%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	6,174	6,359	6,359	6,359	6,359	0.00%
	2040	Worker's Compensation	587	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	0	80	80	80	80	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	1,264	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	362	570	570	570	570	0.00%
	6200	Communication	73	100	100	100	100	0.00%
	6260	Travel In County	1,696	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	0	500	500	500	500	0.00%
	8000	Miscellaneous	70	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #4			$61,332	$67,293	$67,293	$67,293	$68,122	1.23%
5560	1010	Sheriff	$82,611	$80,540	$80,540	$80,540	$80,000	-0.67%
	1020	Chief Deputy	73,054	72,065	72,065	72,065	84,432	17.16%
	1030	Investigators/Sergeant	61,029	60,350	60,350	60,350	211,613	250.64%
	1040	Deputies	729,982	673,899	673,899	673,899	764,819	13.49%
	1050	Admin. Assistant & Records Clerk	43,279	42,805	42,805	42,805	92,865	116.95%
	1060	Captain	902,988	855,889	855,889	855,889	83,362	-90.26%
	1160	Courthouse Security	68,263	107,365	107,365	107,365	64,133	-40.27%
	2010	Social Security	145,985	144,808	144,808	144,808	93,085	-35.72%
	2020	Group Medical Insurance	397,906	471,066	471,066	471,066	296,055	-37.15%
	2021	Dental Insurance	9,560	11,118	11,118	11,118	7,471	-32.80%
	2030	Retirement	336,448	328,042	328,042	328,042	210,505	-35.83%
	2040	Worker's Compensation	24,337	24,000	24,000	24,000	24,000	0.00%
	2060	Unemployment Insurance	2,111	2,400	2,400	2,400	2,400	0.00%
	2070	Life Insurance	1,052	1,000	1,000	1,000	1,000	0.00%
	3100	Office Supplies	38,806	16,814	12,000	16,814	12,000	0.00%
	3102	Operating Supplies	7,729	17,656	12,000	17,656	12,000	0.00%
	3350	Printing & Bindery	39	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	38,672	53,325	50,000	53,325	50,000	0.00%
	4000	Professional Services	88,108	103,020	110,200	103,020	110,200	0.00%
	5750	Conference Expense	7,574	10,000	10,000	10,000	20,000	100.00%
	5751	Training	4,177	5,000	5,000	5,000	10,000	100.00%
	6030	Motorola	0	3,500	3,500	3,500	5,000	42.86%
	6050	Bonds & Insurance	12,224	20,000	20,000	20,000	20,000	0.00%
	6200	Communications	25,869	40,000	40,000	40,000	40,000	0.00%
	6270	Transportation/Fuel	70,724	132,790	145,000	132,790	145,000	0.00%
	8000	Miscellaneous Service (Phy)	1,718	5,090	4,200	5,090	4,200	0.00%
	8510	Car/Capital	156,800	170,000	170,000	170,000	281,000	65.29%
	8560	Machinery & Equipment/Cap	0	50,530	42,500	50,530	42,500	0.00%
	8563	Raymond Dickson Grant	0	9,000	0	9,000	9,000	-
	8567	Grant /Donation Purchase	0	4,000	4,000	4,000	4,000	-
Total COUNTY SHERIFF			$3,331,045	$3,517,572	$3,505,247	$3,517,572	$2,782,139	-20.63%
5640	1010	LC Sr Citizens Program Coor.	$43,665	$44,390	$44,390	$44,390	$44,450	0.14%
	2010	Social Security	3,270	3,396	3,396	3,396	3,400	0.12%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
General Fund

Dept.	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	2020	Group Health Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	7,514	7,693	7,693	7,693	7,690	-0.04%
	2040	Worker's Compensation	63	200	200	200	200	0.00%
	2060	Unemployment	49	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	4007	County Health Officer	4,200	4,200	4,200	4,200	4,200	0.00%
	6000	LC Sr Citizens Bldg. Utilities	8,197	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	1,600	5,000	5,000	5,000	5,000	0.00%
	6185	LC Child Serv-Clothing/Welfare	5,000	5,000	5,000	5,000	5,000	0.00%
	6186	GRCAC (Norma's House)	0	3,000	3,000	3,000	3,000	0.00%
	6194	Fire Protection	97,100	160,000	160,000	160,000	180,000	12.50%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Cresent CASA	0	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	56,424	50,000	50,000	50,000	50,000	0.00%
	8000	Miscellaneous Service	5,335	10,000	10,000	10,000	10,000	0.00%
	8560	LC Sr Cititzens Bldg Capital	0	25,000	25,000	25,000	25,000	0.00%
Total PUBLIC WELFARE			$264,915	$370,561	$370,561	$370,561	$391,386	5.62%
5665	1011	Agent	$32,679	$32,500	$32,500	$32,500	$32,500	0.00%
	1012	Agent	18,602	18,500	18,500	18,500	18,500	0.00%
	1050	Assistant	44,001	44,825	44,825	44,825	44,825	0.00%
	1070	Temporary & Extra Help	(88)	500	500	500	500	0.00%
	2010	Social Security	7,861	7,943	7,943	7,943	7,943	0.00%
	2020	Group Medical Insurance	12,176	12,732	12,732	12,732	13,457	5.69%
	2021	Dental Insurance	291	300	300	300	339	13.00%
	2030	Retirement	7,572	7,768	7,768	7,768	7,755	-0.17%
	2040	Worker's Compensation	62	150	150	150	150	0.00%
	2060	Unemployment Insurance	107	200	200	200	200	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	1,302	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	523	750	750	750	750	0.00%
	3560	Repair & Maint. Service	1,298	575	575	575	575	0.00%
	5750	Transportation & Conf. Exp.	843	1,550	1,050	1,550	1,550	47.62%
	5755	Conference Expense /FCS	4,625	5,693	5,693	5,693	5,693	0.00%
	6200	Communication	2,442	3,000	3,000	3,000	1,800	-40.00%
	6265	Transportation - Ag	10,166	8,000	8,000	8,000	8,000	0.00%
	6266	Transporation - FCH	0	3,000	3,000	3,000	3,000	-
	8560	Machinery & Equip/Capital	0	3,125	3,625	3,125	4,875	34.48%
Total COUNTY EXTENSION SERVICE			$144,492	$153,161	$153,161	$153,161	$154,462	0.85%
								-
7000	9271	Transfer to R&B Equip #1	$40,000	40,000	40,000	40,000	40,000	0.00%
	9272	Transfer to R&B Equip #2	$40,000	40,000	40,000	40,000	40,000	0.00%
	9273	Transfer to R&B Equip #3	$40,000	40,000	40,000	40,000	40,000	0.00%
	9274	Transfer to R&B Equip #4	$40,000	40,000	40,000	40,000	40,000	0.00%
	9201	Transfer to R&B #1	0	500,000	500,000	500,000	0	-
	9202	Transfer to R&B #2	0	500,000	500,000	500,000	0	-
	9203	Transfer to R&B #3	0	500,000	500,000	500,000	0	-
	9204	Transfer to R&B #4	0	500,000	500,000	500,000	0	-
	9172	Transfer to R&B Equipment	0	790,000	790,000	790,000	0	
	9121	Transfer to Ambulance	1,300,000	2,220,000	2,000,000	2,000,000	2,220,000	11.00%
	9194	Transfer to CH Restoration	1,500,000	0	0	0	0	-
	9196	Transfer to Unemployment	0	50,000	50,000	50,000	0	-
	9197	Transfer to Cap Improvement	0	200,000	200,000	200,000	0	-100.00%
Total TRANSFERS TO			$2,960,000	$5,420,000	$5,200,000	$5,200,000	$2,380,000	-54.23%
		TOTAL GENERAL FUND	$13,047,474	$17,284,703	$17,256,896	$17,064,703	$17,166,201	-0.53%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
115-5475	8000	Miscellaneous	$1,000	$6,300	$6,300	$6,300	$6,300	-
Total COUNTY ATTORNEY SEIZURE FUND			$1,000	$6,300	$6,300	$6,300	$6,300	
116-5560	5750	Conference Expense	$0	$1,000	$1,000	$1,000	$0	-100.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	3,000	3,000	3,000	0	-100.00%
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	$4,000	$4,000	$4,000	$0	-100.00%
117-5560	5750	Conference Expense	0	0	3,500	0	0	-100.00%
	6037	Aban MV Storage-Sheriff	0	0	2,000	0	0	-100.00%
	8000	Aban MV Misc-Sheriff	0	0	5,500	0	0	-100.00%
	8560	Aban MV Mach/Equp-Sheriff	0	21,334	9,000	21,334	0	-100.00%
Total ABANDONED MOTOR VEHICLE			$0	$21,334	$20,000	$21,334	$0	-100.00%
118-5444	6040	Lavaca County Allocation	$0	$1,900	$1,900	$1,900	$2,000	5.26%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			$0	$1,900	$1,900	$1,900	$2,000	5.26%
119-5560	8000	Refund to Merchant/Hot Ck	$0	$4,900	$4,900	$4,900	$0	-100.00%
Total UNCLAIMED FUNDS			$0	$4,900	$4,900	$4,900	$0	-100.00%
120-5475	1040	Deputies & Assistants	$0	$16,000	$16,000	$16,000	$16,000	0.00%
	3100	Office Supplies	0	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			$0	$30,000	$30,000	$30,000	$30,000	0.00%
121-5540	1010	Medical Director	$17,708	$17,500	$17,500	$17,500	$17,500	0.00%
	1015	EMS Director	50,508	50,000	105,100	105,100	55,610	-47.09%
	1016	EMS Asst. Director	75,646	80,000	80,000	80,000	80,600	0.75%
	1017	Training/Dispatch Coordinator	0	70,000	70,000	70,000	70,000	0.00%
	1020	Captains	252,660	218,659	218,659	218,659	218,779	0.05%
	1021	Full Time EMT/Paramedics	1,136,014	1,113,548	1,113,548	1,113,548	1,413,836	26.97%
	1022	Incentive Pay/ Para / Transfer	56,669	102,000	102,000	102,000	62,000	-39.22%
	1040	Part Time EMT/Paramedics	107,210	70,000	70,000	70,000	70,000	0.00%
	1050	Admin Assistant	38,715	41,000	41,000	41,000	41,000	0.00%
	1080	Clinical Manager / QA	7,422	10,000	10,000	10,000	10,000	0.00%
	2010	Social Security	130,868	136,767	136,767	136,767	156,008	14.07%
	2020	Group Medical Insurance	280,007	305,556	305,556	305,556	322,969	5.70%
	2021	Dental Insurance	6,504	7,212	7,212	7,212	8,150	13.01%
	2030	Retirement	260,188	309,827	309,827	309,827	352,803	13.87%
	2040	Worker's Compensation	19,081	15,000	15,000	15,000	15,000	0.00%
	2060	Unemployment	1,939	700	700	700	700	0.00%
	2070	Life Insurance	723	450	450	450	450	0.00%
	3100	Office Supplies/Station	7,157	10,000	10,000	10,000	10,000	0.00%
	3540	Repair & Maint.	72,828	75,000	75,000	75,000	75,000	0.00%
	3550	Ambulance Supplies	80,090	85,000	85,000	85,000	85,000	0.00%
	3560	Repair & Maint. Equip.	40,730	25,000	25,000	25,000	25,000	0.00%
	5750	Training/Conferences	12,626	35,000	35,000	35,000	35,000	0.00%
	6000	Utilities/Ambulance	12,579	10,000	10,000	10,000	10,000	0.00%
	6050	Insurance & Bonds	16,492	13,000	13,000	13,000	13,000	0.00%
	6060	Dues	2,540	1,200	1,200	1,200	1,200	0.00%
	6200	Communications	23,306	50,000	20,000	50,000	50,000	150.00%
	6210	Billing Services	1,750	2,000	2,000	2,000	2,000	0.00%
	6270	Transporation/Fuel	66,418	80,000	80,000	80,000	80,000	0.00%
	6275	Uniforms	12,045	13,000	13,000	13,000	13,000	0.00%
	8000	Miscellaneous	5,559	7,500	7,500	7,500	7,500	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	8350	Lease Purchase	0	102,000	102,000	102,000	102,000	0.00%
	8525	Building	0	50,000	50,000	50,000	50,000	0.00%
	8560	Ambulance / Vehicle	0	200,000	200,000	200,000	200,000	0.00%
Total AMBULANCE SERVICE			$2,795,983	$3,306,919	$3,332,019	$3,362,019	$3,654,105	9.67%
122-5121	6025	Contract/Professional Serv.	255,487	25,000	323,000	323,000	25,000	-92.26%
Total TASK FORCE INDIGENT DEFENSE			$255,487	$25,000	$323,000	$323,000	$25,000	-92.26%
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	$6,300	$6,300	$6,300	$6,300	0.00%
Total JUSTICE COURT BLDG SECURITY JP1			$0	$6,300	$6,300	$6,300	$6,300	0.00%
132-5452	6285	Office Security JCBSF	$0	$1,500	$1,500	$1,500	$1,500	0.00%
Total JUSTICE COURT BLDG SECURITY JP2			$0	$1,500	$1,500	$1,500	$1,500	0.00%
133-5453	6285	Office Security JCBSF	$0	$1,900	$1,900	$1,900	$1,900	0.00%
Total JUSTICE COURT BLDG SECURITY JP3			$0	$1,900	$1,900	$1,900	$1,900	0.00%
134-5454	6285	Office Security JCBSF	$0	$11,800	$11,800	$11,800	$11,800	0.00%
Total JUSTICE COURT BLDG SECURITY JP4			$0	$11,800	$11,800	$11,800	$11,800	0.00%
136-5407	8560	Computer & Equipment	$0	$5,000	$5,000	$5,000	$400	-92.00%
Total CC DIGITIZING & PRESERVATION			$0	$5,000	$5,000	$5,000	$400	-92.00%
137-5407	8560	Computer & Equipment	$0	$28,500	$28,500	$28,500	$2,300	-91.93%
Total DC DIGITIZING & PRESERVATION			$0	$28,500	$28,500	$28,500	$2,300	-91.93%
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	$2,732	$2,732	$2,732	$198	-92.75%
Total DC TECHNOLOGY FUND			$0	$2,732	$2,732	$2,732	$198	-92.75%
140-5440	8560	Computer & Equipment	$0	$22,900	$22,900	$22,900	$22,900	0.00%
Total DC ARCHIVE FUND			$0	$22,900	$22,900	$22,900	$22,900	0.00%
141-5451	8560	Computer & Equipment JP#1	$0	$4,600	$4,600	$4,600	$800	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			$0	$4,600	$4,600	$4,600	$800	100.00%
142-5452	8560	Computer & Equipment JP#2	$0	$1,300	$1,300	$1,300	$300	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			$0	$1,300	$1,300	$1,300	$300	100.00%
143-5453	8560	Computer & Equipment JP#3	$0	$3,900	$3,900	$3,900	$500	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			$0	$3,900	$3,900	$3,900	$500	100.00%

Lavaca County, Texas
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Fiscal Year 2026
Other Budgeted Funds

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
144-5454	8560	Computer & Equipment JP#4	$0	$12,300	$12,300	$12,300	$1,400	-88.62%
Total JUSTICE COURT TECH FUND PCT. 4			$0	$12,300	$12,300	$12,300	$1,400	-88.62%
145-5407	1040	Deputy	$0	$0	$0	$0	$0	-
	1070	Temp/Extra/Part Time	18,355	39,944	39,944	39,944	39,944	0.00%
	2010	Social Security	1,404	2,864	2,864	2,864	2,864	0.00%
	2030	Retirement	3,181	6,526	6,526	6,526	6,526	0.00%
	5750	Conference	0	1,500	1,500	1,500	1,500	0.00%
	8520	Restoration/Preservation	4,405	50,000	50,000	50,000	50,000	0.00%
Total RECORDS MANAGEMENT-CC			$27,345	$100,834	$100,834	$100,834	$100,834	0.00%
146-5440	1040	Deputy	$0	$0	$0	$0	7,500	-
	2010	Social Security	0	0	0	0	574	-
	2030	Retirement	0	0	0	0	1,297	-
	8520	Restoration/Preservation	0	28,000	28,000	28,000	0	0.00%
Total RECORDS MANAGEMENT-DC			$0	$0	$0	$0	$9,371	0.00%
147-5695	6508	JRF/Pd to State Qtrly	$102	$300	$9,500	$9,500	$9,000	-5.26%
Total JURY SERVICE FUND			$102	$300	$9,500	$9,500	$9,000	-5.26%
148-5695	6530	Fam Protection/Violence	$0	$0	$18,900	$18,900	$18,000	-4.76%
Total FAMILY PROTECTION ACCOUNT			$0	$0	$18,900	$18,900	$18,000	-4.76%
149-5000	8000	Miscellaneous	$0	$1,900	$1,900	$1,900	$500	-73.68%
Total CHILD ABUSE PREVENTION			$0	$1,900	$1,900	$1,900	$500	-73.68%
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	-
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	10,000	10,000	10,000	10,000	0.00%
Total RECORDS MANAGEMENT COURTHOUSE			$0	$10,000	$10,000	$10,000	$10,000	0.00%
156-5409	6227	Election Services	$0	$44,000	$44,000	$44,000	$10,000	-77.27%
Total ELECTION SERVICES FUND			$0	$44,000	$44,000	$44,000	$10,000	-77.27%
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	136,000	136,000	136,000	18,000	-86.76%
Total COURTHOUSE SECURITY			$0	$136,000	$136,000	$136,000	$18,000	-86.76%
166-5407	1040	Deputies & Assistants	$8,692	$9,984	$9,984	$9,984	$9,984	0.00%
	2010	Social Security	660	764	764	764	764	0.00%
	2030	Retirement	1,494	1,750	1,750	1,750	1,750	0.00%
	3100	Acid Free Materials & Supp.	0	5,000	5,000	5,000	5,000	0.00%
	4000	Prof. Service to Image Maps	0	100,000	100,000	100,000	100,000	0.00%
	6150	Shelving Unit (30" Wide)	0	10,000	10,000	10,000	10,000	-
Total RECORDS ARCHIVE-COUNTY CLERK			$10,846	$127,498	$127,498	$127,498	$127,498	0.00%
171-5475	5750	County Attorney	$0	$0	$0	$0	$0	-

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
171-5560	5750	Sheriff Dept. Training Fund	1,138	5,000	5,000	5,000	5,000	0.00%
171-5551	5750	Constable #1 Training Fund	499	1,000	1,000	1,000	1,000	0.00%
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	1,500	1,500	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	535	1,500	1,500	1,500	1,500	0.00%
Total LAW ENFORCEMENT TRAINING FUND			$3,672	$11,000	$11,000	$11,000	$11,000	0.00%
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	-
	8560	Machinery & Equipment	0	971,300	971,300	971,300	29,000	0.00%
Total ROAD AND BRIDGE EQUIPMENT			$0	$0	$0	$0	$29,000	-
174-5698	6045	Worker's Compensation	$74,745	$80,000	$80,000	$80,000	$80,000	0.00%
Total WORKER'S COMP INSURANCE PREMIUM			$74,745	$80,000	$80,000	$80,000	$80,000	0.00%
176-5540	3100	Office Supplies	$11,551	$0	$0	$0	$0	-
	5750	Training	9,496	10,000	10,000	10,000	10,000	-
	8560	Machinery & Equipment	344,235	230,000	230,000	230,000	230,000	0.00%
Total AMBULANCE SERVICE GRANT FUND			$365,282	$240,000	$240,000	$240,000	$240,000	0.00%
192-5560	8510	SD - Cars & Capital	$129,230	$102,000	$102,000	$102,000	$102,000	0.00%
	8560	SD - Machinery & Equipment	220,770	248,000	248,000	248,000	248,000	0.00%
192-5475	1020	CA - Assistant CA	23,881	175,000	175,000	175,000	175,000	0.00%
	2010	Social Security	1,166	0	0	0	0	-
	2030	Retirement	2,641	0	0	0	0	
Total SB 22 RURAL LE GRANT			$377,688	$525,000	$525,000	$525,000	$525,000	0.00%
194-5510	6009	Professional Services	$0	$3,000,000	$3,000,000	$3,000,000	$300,000	0.00%
Total COURTHOUSE/ANNEX CAP IMPROVEMENT			$0	$3,000,000	$3,000,000	$3,000,000	$300,000	0.00%
196-5790	6046	Deficit Billing/Unemployment	$0	$0	$50,000	$50,000	$50,000	0.00%
Total UNEMPLOYMENT FUND			$0	$0	$50,000	$50,000	$50,000	0.00%
197-5510	6007	County Property & Building	$295,382	$400,000	$400,000	$400,000	$180,000	-55.00%
	3550	Repair & Maintenance	17,765	0	0	0	0	-
Total CAPITAL IMPROVEMENT			$313,147	$400,000	$400,000	$400,000	$180,000	-55.00%
198-5140	6055	Medical/IHC/Tobacco Settle	$0	$20,000	$20,000	$20,000	$2,700	-86.50%
Total TOBACCO SETTLEMENT FUND			$0	$20,000	$20,000	$20,000	$2,700	-86.50%
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	-
	8500	Capital Outlay	0	300,000	300,000	300,000	50,000	-83.33%
	8560	Federal Grant-Covid 19	0	0	0	0	0	-
199-7000	9675	Transfer to Covid ARP	165,557	0		0	0	
Total SPECIAL RESERVE FUND			$165,557	$300,000	$300,000	$300,000	$50,000	0.00%
250-5628	8505	Principal Right of Way Clms	$20,423	$28,000	$28,900	$28,900	$1,300	-95.50%

Lavaca County, Texas
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Fiscal Year 2026
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Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	6006	EMPS	0	0	0	0	0	-
Total RIGHT OF WAY FUND			$20,423	$28,000	$28,900	$28,900	$1,300	-95.50%
262-5622	8525	Capital Improvement		$43,400	$43,400	$43,400	$3,200	-92.63%
	9100	Transfer to General Fund	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #2			$0	$43,400	$43,400	$43,400	$3,200	0.00%
264-5624	8525	Capital Improvement	$0	$111,300	$111,300	$111,300	$16,900	-84.82%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			$0	$111,300	$111,300	$111,300	$16,900	0.00%
625-5650	3155	Law Books	$8,575	$10,000	$10,000	$10,000	$10,000	0.00%
	6200	Communications	$0	$500	$500	$500	$500	0.00%
	8560	Machinery & Equipment	$0	$5,000	$5,000	$5,000	$5,000	0.00%
Total L.C. LAW LIBRARY			$8,575	$15,500	$15,500	$15,500	$15,500	0.00%
640-5475	3100	Supplies	0	2,000	2,000	2,000	2,000	0.00%
	6200	Communications	1,336	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			$1,336	$10,000	$10,000	$10,000	$10,000	0.00%
650-5475	1040	Deputies & Assistants	$23,493	$18,855	$18,855	$18,855	$18,855	0.00%
	2010	Social Security	1,645	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	3,300	3,300	0.00%
	6025	Professional Services/Copier	3,004	5,000	5,000	5,000	3,700	-26.00%
Total CNTY ATTY JUD APPORTIONMENT			28,143	28,800	28,800	28,800	27,500	-
675-5000	8000	Miscellaneous	$0	$0	$0	$0	$0	-
	8350	Lease Purchase	335,136	0	$0	0	0	-
	8560	Machinery & Equipment	728,692	0	$0	0	0	-
675-7000	9100	Transfer to Ambulance	0	0	$0	0	0	-
Total COVID RECOVERY - ARP			$1,063,828	$0	$0	$0	$0	-
775-5650	3155	Books	$0	$1,500	$1,500	$1,500	$1,500	0.00%
	3350	Printing and Bindery/Supplie	195	1,000	1,000	1,000	1,000	0.00%
	6115	Historical Marker	9,500	33,000	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	4,427	9,750	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	919	3,250	3,250	3,250	3,250	0.00%
Total LC HISTORIAL COMMISSION FUND			$15,041	$48,500	$48,500	$48,500	$48,500	0.00%

Lavaca County, Texas
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Fiscal Year 2026
Road Bridge Funds

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	63,800	$63,505	$63,505	$63,505	$63,565	0.09%
	1030	Road Workers	372,143	369,865	369,865	369,865	366,051	-1.03%
	1070	Temporary/Part-Time	0	15,000	15,000	15,000	30,000	100.00%
	2010	Social Security	32,527	34,300	34,300	34,300	35,161	2.51%
	2020	Group Medical Insurance	109,582	114,584	114,584	114,584	121,113	5.70%
	2021	Dental Insurance	2,621	2,704	2,704	2,704	3,056	13.02%
	2030	Retirement	73,842	77,702	77,702	77,702	74,324	-4.35%
	2040	Worker's Compensation	6,623	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	419	600	600	600	600	0.00%
	2070	Life Insurance	284	300	300	300	300	0.00%
	3085	Precinct #1 Tracker Software	0	0	0	0	0	-
	3150	Gravel & Sand	13,685	750,000	750,000	750,000	750,000	0.00%
	5750	Transportation & Conference Exp	3,299	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	6,232	15,000	15,000	15,000	15,000	0.00%
	8000	Miscellaneous	434	40,000	40,000	40,000	40,000	0.00%
	8560	Machinery & Equipment/Capital	492,373	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	$1,177,864	$2,046,561	$2,046,561	$2,046,561	$2,062,170	0.76%
202-5622	1010	Commissioner Pct #2	62,844	$62,500	$62,500	$62,500	$62,500	0.00%
	1030	Road Workers	319,523	366,000	366,000	366,000	366,360	0.10%
	1070	Temporary / Part-time	28,355	36,909	36,909	36,909	36,909	0.00%
	2010	Social Security	30,537	35,604	35,604	35,604	35,631	0.08%
	2020	Group Medical Insurance	109,582	127,315	127,315	127,315	134,570	5.70%
	2021	Dental Insurance	2,330	2,704	2,704	2,704	3,056	13.02%
	2030	Retirement	70,648	80,655	80,655	80,655	80,578	-0.10%
	2040	Worker's Compensation	6,137	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	390	600	600	600	600	0.00%
	2070	Life Insurance	252	330	330	330	330	0.00%
	5750	Transportation & Conference Exp	2,811	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	2,944	3,800	3,800	3,800	3,800	0.00%
	6025	Professional Services	1,000	22,029	1,700	22,029	1,700	-
	6200	Communications	4,419	4,200	4,200	4,200	4,200	0.00%
	6275	Uniforms	4,944	4,826	3,700	4,826	3,700	0.00%
	6350	Shredding/Weed Control	20,000	30,000	50,000	30,000	50,000	0.00%
	8000	Miscellaneous	5,587	2,545	4,000	2,545	4,000	0.00%
	8540	Road Construction/Captial	288,804	700,000	700,000	700,000	700,000	0.00%
	8560	Machinery & Equipment/Capital	8,000	720,000	720,000	720,000	720,000	0.00%
202-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bld	1,000	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #2	$970,108	$2,214,317	$2,214,317	$2,214,317	$2,222,234	0.36%
203-5623	1010	Commissioner Pct #3	62,844	$62,500	$62,500	$62,500	$62,950	0.72%
	1030	Road Workers	271,044	314,410	314,410	314,410	314,861	0.14%
	1070	Temporary / Part-time	9,709	18,000	18,000	18,000	18,000	0.00%
	2010	Social Security	26,183	30,257	30,257	30,257	30,280	0.08%
	2020	Group Medical Insurance	80,178	89,121	89,121	89,121	94,201	5.70%
	2021	Dental Insurance	1,918	2,103	2,103	2,103	2,376	12.98%
	2030	Retirement	57,505	68,542	68,542	68,542	68,475	-0.10%
	2040	Worker's Compensation	5,000	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	321	600	600	600	600	0.00%
	2070	Life Insurance	208	200	200	200	200	0.00%
	5750	Transportation & Conference Exp	3,360	15,000	5,000	15,000	5,000	0.00%
	6000	Utilities	2,956	4,000	4,000	4,000	4,000	0.00%
	6025	Professional Services	9,571	25,000	15,000	25,000	25,000	66.67%
	6200	Communications	5,614	4,000	4,000	4,000	4,000	0.00%
	6275	Uniforms	4,855	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	37,773	40,000	40,000	40,000	40,000	0.00%
	8000	Miscellaneous	1,309	1,500	1,500	1,500	1,500	0.00%
	8350	Lease Purchase	69,886	0	0	0	0	-
	8525	County Barn/Capital	6,614	1,000	1,000	1,000	1,000	0.00%
	8530	Bridge/Capital	25,600	340,000	350,000	340,000	350,000	0.00%
	8540	Road Construction/Capital	323,267	676,312	1,000,000	676,312	400,000	-60.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	8560	Machinery & Equipment/Capital	345,626	493,688	180,000	493,688	180,000	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	$1,351,340	$2,199,233	$2,199,233	$2,199,233	$1,615,443	-26.55%
204-5624	1010	Commissioner Pct #4	64,367	$64,065	$64,065	$64,065	$64,125	0.09%
	1030	Road Workers	240,460	282,315	282,315	282,315	276,460	-2.07%
	2010	Social Security	23,427	26,498	26,498	26,498	26,055	-1.67%
	2020	Group Medical Insurance	73,055	89,121	89,121	89,121	94,201	5.70%
	2021	Dental Insurance	1,747	2,103	2,103	2,103	2,376	12.98%
	2030	Retirement	52,160	60,027	60,027	60,027	58,921	-1.84%
	2040	Worker's Compensation	4,691	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	268	600	600	600	600	0.00%
	2070	Life Insurance	189	250	250	250	250	0.00%
	3540	Repair & Maintenance	0	15,000	15,000	15,000	15,000	0.00%
	5750	Transportation & Conference Exp	3,221	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	632	2,500	2,500	2,500	2,500	0.00%
	6200	Communications	2,895	3,298	3,500	3,298	3,500	0.00%
	6275	Uniforms	4,577	4,202	4,000	4,202	4,000	0.00%
	6350	Weed Control	1,223	20,000	20,000	20,000	20,000	0.00%
	8000	Miscellaneous	889	800	800	800	800	0.00%
	8541	Reseal Roads	77,969	500,000	1,000,000	1,000,000	1,000,000	0.00%
	8560	Machinery & Equipment	407,860	625,000	625,000	625,000	625,000	0.00%
204-7000	9100	Transfer to General Fund	0	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	0	-100.00%
		Total ROAD & BRIDGE PRECINCT #4	$969,630	$1,717,779	$2,217,779	$2,217,779	$2,205,788	-0.54%

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

Fund	Line Item	Description	23-24	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	$0	$0	$0	$0	$0	-
	8560	Machinery & Equipment Capital	0	160,700	160,700	160,700	88,400	-44.99%
		Total ROAD & BRIDGE EQUIPMENT #1	$0	$160,700	$160,700	$160,700	$88,400	-44.99%
272-5622	8350	Lease Purchase-Pymt	$0	$40,000	$40,000	$40,000	$0	-
	8560	Mach & Equip/Capital Outlay	49,974	75,000	75,000	75,000	96,000	28.00%
		Total ROAD & BRIDGE EQUIPMENT #2	$49,974	$115,000	$115,000	$115,000	$96,000	28.00%
273-5623	3540	Repair & Maintenance	$0	$0	$0	$0	$0	-
	8560	Mach & Equip/Capital Outlay	95,806	$122,728	$164,840	$164,840	$40,000	-75.73%
		Total ROAD & BRIDGE EQUIPMENT #3	$95,806	$122,728	$164,840	$164,840	$40,000	-75.73%
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	125,000	0.00%
		Total ROAD & BRIDGE EQUIPMENT #4	$0	$125,000	$125,000	$125,000	$125,000	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	$6,736	$30,000	$30,000	$30,000	$30,000	0.00%
	3150	Gravel & Sand	128,111	300,000	300,000	300,000	300,000	0.00%
	3540	Repair & Maintenance	103,497	200,000	200,000	200,000	200,000	0.00%
	4000	Professional Services	4,447	6,000	6,000	6,000	6,000	0.00%
	6000	Utilities	5,287	6,000	6,000	6,000	6,000	0.00%
	6050	Insurance & Bonds	12,079	13,000	13,000	13,000	13,000	0.00%
	6200	Communications	11	6,000	6,000	6,000	6,000	0.00%
	6270	Transporation	87,180	160,000	160,000	160,000	160,000	0.00%
	6275	Uniforms	7,102	8,000	8,000	8,000	8,000	0.00%
	6280	Rentals	34,317	10,000	20,000	20,000	20,000	0.00%
	6350	Contract Labor	5,650	15,000	30,000	30,000	30,000	0.00%
	8000	Miscellaneous	5,346	10,000	10,000	10,000	10,000	0.00%
	8530	Bridge Capital	41,900	200,000	600,000	200,000	600,000	0.00%
	8539	Road Repair/Waterline	0	3,300	0	3,300	0	-
	8540	Road Construction / Capital	458,565	200,000	350,000	750,000	350,000	0.00%
	8560	Machinery & Equipment / Capital	211,957	500,000	500,000	500,000	500,000	0.00%
301-7000	9172	Transfer to Emerg Appropriations	1,500	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #1	$1,113,685	$1,667,300	$2,239,000	$2,242,300	$2,239,000	0.00%
302-5622	3145	Road Signs	$7,925	$20,000	$20,000	$20,000	$20,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	145,978	250,000	250,000	250,000	250,000	0.00%
	3540	Repair & Maintenance	120,578	150,000	150,000	150,000	150,000	0.00%
	6050	Insurance & Bonds	8,153	7,500	7,500	7,500	7,500	0.00%
	6270	Transportation	66,782	120,000	120,000	120,000	120,000	0.00%
	6280	Rentals	44,226	87,400	20,000	87,400	20,000	0.00%
	8000	Miscellaneous	4,321	5,000	5,000	5,000	5,000	0.00%
	8530	Bridge / Capital	62,995	162,040	200,000	162,040	200,000	0.00%
	8540	Road Construction / Capital	153,259	387,960	350,000	387,960	350,000	0.00%
	8541	Reseal Roads / Capital	419,683	650,000	650,000	650,000	650,000	0.00%
	8542	Repairs to Damaged Roads	3,065	70,000	70,000	70,000	70,000	0.00%
	8560	Machinery & Equipment / Capital	9,910	232,600	300,000	232,600	300,000	0.00%
302-7000	9172	Transfer to Emerg Approprations	1,500		0		0	#DIV/0!
		Total FARM TO MARKET PRECINCT #2	$1,048,378	$2,142,500	$2,142,500	$2,142,500	$2,142,500	0.00%
303-5623	3145	Road Signs	$10,990	$10,000	$10,000	$10,000	$10,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	135,933	150,000	150,000	150,000	150,000	0.00%
	3540	Repair & Maintenance	169,365	100,000	200,000	200,000	100,000	-50.00%
	6050	Insurance & Bonds	9,468	10,400	5,000	10,400	5,000	0.00%
	6270	Transportation	53,808	144,600	150,000	144,600	150,000	0.00%
	6280	Rentals	14,026	50,000	50,000	50,000	0	-100.00%
	8000	Miscellaneous	5,579	11,000	11,000	11,000	0	-100.00%
	8350	Lease Purchase	37,160	0	37,500	37,500	0	-100.00%
	8525	County Barn/Capital	0	7,000	7,000	7,000	0	-100.00%
	8530	Bridge / Capital	99,003	100,000	200,000	200,000	200,000	0.00%
	8540	Road Construction / Capital	13,518	200,000	270,000	270,000	270,000	0.00%
	8560	Machinery & Equipment	91,153	0	0	0	0	-
	8541	Reseal Roads / Capital	279,013	250,000	300,000	300,000	300,000	0.00%
	8542	Repairs to Damaged Roads	5,241	73,000	73,000	73,000	73,000	-
303-7000	9172	Transfer to Emerg Approprations	1,500	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #3	$925,760	$1,106,000	$1,463,500	$1,463,500	$1,258,000	-14.04%
304-5624	3145	Road Signs	$0	$10,000	$10,000	$10,000	$10,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	0	200,000	400,000	400,000	400,000	0.00%
	3540	Repair & Maintenance	66,638	200,000	200,000	200,000	200,000	0.00%
	6050	Insurance	11,447	7,500	7,500	7,500	7,500	0.00%
	6270	Transportation	29,176	150,000	150,000	150,000	150,000	0.00%
	6280	Rentals	0	10,000	10,000	10,000	10,000	0.00%
	8000	Miscellaneous	241	10,000	10,000	10,000	10,000	0.00%
	8350	Lease Purchase	53,156	56,156	56,156	56,156	56,156	0.00%
	8530	Bridge / Capital	0	20,000	300,000	300,000	300,000	0.00%
	8541	Reseal Roads / Capital	0	400,000	600,000	600,000	600,000	0.00%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
	8560	Machinery & Equipment / Capital	0	350,000	350,000	350,000	350,000	0.00%
304-7000	9172	Transfer to Emerg Appropriations	1,500	0	0	0	0	-
		Total FARM TO MARKET PRECINCT #4	$162,158	$1,413,656	$2,093,656	$2,093,656	$2,093,656	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2026
Lateral Road

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	$0	$45,000	$46,000	$46,000	$9,000	-80.43%
		Total Lateral Road Precinct #1	$0	$45,000	$46,000	$46,000	$9,000	-80.43%
402-5622	8540	Road Improvements/Capital	$0	$72,000	$73,000	$73,000	$9,000	-87.67%
		Total Lateral Road Precinct #2	$0	$72,000	$73,000	$73,000	$9,000	-87.67%
403-5623	8540	Road Improvements/Capital	$0	$48,000	$48,600	$48,600	$8,700	-82.10%
		Total Lateral Road Precinct #3	$0	$48,000	$48,600	$48,600	$8,700	-82.10%
404-5624	8540	Road Improvements/Capital	$0	$33,000	$34,300	$34,300	$9,400	-72.59%
		Total Lateral Road Precinct #4	$0	$33,000	$34,300	$34,300	$9,400	-72.59%

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

Fund	Line Item	Description	23-24 Actual	24-25 Est. Actual	24-25 Original Budget	24-25 Current Budget	25-26 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	-