Lavaca County, Texas
Adopted Budget
Fiscal Year 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of $916,104, which is a 4.85 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 $345,309.

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

FOR: Keith Mudd, County Judge
Edward Pustka, Commissioner Pct. 1
Wayne Faircloth, Commissioner Pct. 2
Kenny Siegel, Commissioner Pct. 3
Dennis Kocian, Commissioner Pct. 4

AGAINST: ______________________________
____
____

Property Tax Rate Comparison:	2024-2025	2023-2024
Property Tax Rate	.5132	.5132
No New Revenue Tax Rate	.4846	.4381
No New Revenue M&O Tax Rate	.4880	.4385
Voter Approval Tax Rate	.5276	.5132
Debt Rate	.0000	.0000

The total net outstanding bonded debt on October 1, 2024, will be $0.00.

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BUDGET CERTIFICATE
BUDGET OF LAVACA COUNTY, TEXAS

Budget Year – October 1, 2024 to September 30, 2025

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 2025 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 26th of August, 2024. The same appears on file in the office of the County Clerk of said County.

County Judge

Barbara K. Steffek
County Clerk

Shana R Opela
County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 26th day of August, 2024.

Notary

NOTARY PUBLIC STATE OF TEXAS
TERRI BROOK PRESLEY
Notary Public, State of Texas
Comm. Expires 06-05-2027
Notary ID 134391567

LAVACA COUNTY, TEXAS
TAX RATES BY FUND

OPERATING FUNDS	ACTUAL 2019	ACTUAL 2020	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024
General Fund	0.3277	0.3376	0.3376	0.2998	0.2998	0.3100
Road and Bridge	0.1092	0.1092	0.1092	0.1092	0.1139	0.1037
FMR	0.1211	0.1211	0.1211	0.1149	0.0995	0.0995
Total Operating Tax Rate	0.5580	0.5679	0.5679	0.5239	0.5132	0.5132
Debt Service Levy	0.0078	0.0099	0.0000	0.0000	0.0000	0.0000
TOTAL COUNTY TAX RATE	0.5658	0.5778	0.5679	0.5239	0.5132	0.5132

2024 PROPERTY TAX LEVY

FUND	PROPERTY VALUE	TAX RATE	2024 TAX LEVY	LEVY ON FROZEN VALUES	TOTAL LEVY	98% COLLECTION
General Fund	3,864,350,360	0.3100	11,979,486	1,017,561	12,997,047	12,737,106
Road and Bridge	3,864,350,360	0.1037	4,007,331	340,382	4,347,713	4,260,759
Farm Market Road	3,855,668,758	0.0995	3,836,390	372,324	4,208,714	4,124,540
Total Maintenance & Operating	****************	0.5132	19,823,208	1,730,267	21,553,475	21,122,405
Interest & Sinking	3,864,350,360	0.0000	0	-	0	0
TOTALS	****************	0.5132	19,823,208	1,730,267	21,553,475	21,122,405

Breakdown of Road & Bridge Levy:

Road & Bridge	Pct. 1	29.00%	4,260,759	1,235,620
	Pct. 2	29.00%	4,260,759	1,235,620
	Pct. 3	23.00%	4,260,759	979,975
	Pct. 4	19.00%	4,260,759	809,544
			Total	4,260,759

Breakdown of Farm Market Road Levy:

Farm to Market	Pct. 1	29.00%	4,124,540	1,196,117
	Pct. 2	29.00%	4,124,540	1,196,117
	Pct. 3	23.00%	4,124,540	948,644
	Pct. 4	19.00%	4,124,540	783,663
			Total	4,124,540

LAVACA COUNTY, TEXAS
STATEMENT OF ESTIMATED BALANCES
BY FUND
2024 FISCAL YEAR

Fund #	FUND	BEGINNING BALANCE 10/1/2023	2024 ESTIMATED REVENUE	TRANSFER (To)	TRANSFER From	2024 ESTIMATED EXPENDITURES	ESTIMATED BALANCE 9/30/2024
100	General Fund	$8,594,605.09	$14,265,715.00	($3,362,311.00)		$10,997,339.00	$8,500,670.09
115	County Attorney Seizure	$6,079.42	$221.00			$0.00	$6,300.42
116	Sheriff Seizure	5,532.14	201.00			1,000.00	$4,733.14
117	Abandoned Motor Vehicle	21,212.41	800.00			1,500.00	$20,512.41
118	Appell Judical System	1,312.50	1,300.00			2,000.00	$612.50
119	Unclaimed Funds	4,691.20	200.00			0.00	$4,891.20
120	County Attorney Pretrial Int.	97,703.84	9,700.00			10,000.00	$97,403.84
121	Ambulance Resuce Service	(12,125.42)	1,209,000.00		1,697,000.00	2,836,604.00	$57,270.58
122	Task Force Indigent	73,350.49	250,050.00			250,000.00	$73,400.49
123	Opioid Settlement	14,670.64	3,408.00			0.00	$18,078.64
131	Justice Crt Bldg Security - 1	5,982.10	270.00			0.00	$6,252.10
132	Justice Crt Bldg Security - 2	1,414.34	80.00			0.00	$1,494.34
133	Justice Crt Bldg Security - 3	1,653.01	185.00			0.00	$1,838.01
134	Justice Crt Bldg Security - 4	11,112.54	570.00			0.00	$11,682.54
136	CC Digitizing & Preservation	5,002.96	200.00			0.00	$5,202.96
137	DC Digitizing & Preservation	27,439.35	1,100.00			0.00	$28,539.35
138	CC Technology	12.72	100.00			0.00	$112.72
139	DC Technology	2,462.03	185.00			0.00	$2,647.03
140	DC Archive	21,486.42	900.00			0.00	$22,386.42
141	JP1 Technology	3,878.25	500.00			0.00	$4,378.25
142	JP2 Technology	1,066.91	150.00			0.00	$1,216.91
143	JP3 Technology	3,030.59	515.00			0.00	$3,545.59
144	JP4 Technology	10,587.86	900.00			0.00	$11,487.86
145	RM County Clerk	231,637.81	60,300.00			55,334.00	$236,603.81
146	RM District Clerk	25,766.96	6,150.00			5,000.00	$26,916.96
147	Jury Reimbursement	9,299.63	370.00			200.00	$9,469.63
148	Family Protection	17,760.22	650.00			0.00	$18,410.22
149	CO Child Abuse Prevention	1,654.16	265.00			0.00	$1,919.16
155	RM Courthouse	23,875.04	960.00			15,000.00	$9,835.04
156	Election Services	30,640.42	8,950.00			0.00	$39,590.42
165	Courthouse Security	114,861.56	12,600.00			0.00	$127,461.56
166	Records Archive CC	189,712.72	57,500.00			12,498.00	$234,714.72
171	Law Enforcement Training	30,183.27	7,911.00			1,400.00	$36,694.27
172	Road and Bridge Equipment	168,668.06	6,400.00		6,000.00	0.00	$181,068.06
174	Worker Compensation	56,145.47	80,698.00			75,000.00	$61,843.47
176	Ambulance Service Grant	309,675.35	294,995.00			355,000.00	$249,670.35
192	SB 22 Rural LE Grant	0.00	525,000.00			450,000.00	$75,000.00
194	Courthouse Cap Improve	2,059,693.85	107,000.00		1,000,000.00	0.00	$3,166,693.85
196	Unemployment Fund	(5,311.10)	0.00		5,311.00	0.00	($0.10)
197	Capital Improvements	130,232.31	22,500.00		500,000.00	300,000.00	$352,732.31
198	Tobacco Settlement	18,750.68	1,347.00			0.00	$20,097.68
199	Special Reserve	549,092.09	20,000.00			200,000.00	$369,092.09
201	R&B Precinct 1	2,333,837.40	1,488,884.00			1,250,618.00	$2,572,103.40
202	R&B Precinct 2	1,500,754.04	1,488,884.00	(1,000.00)		1,153,926.00	$1,834,712.04
203	R&B Precinct 3	818,517.22	1,192,391.00			1,336,939.00	$673,969.22
204	R&B Precinct 4	1,040,845.83	1,040,062.00	(10,000.00)		1,105,409.00	$965,498.83
250	Right of Way	47,698.25	1,300.00			20,000.00	$28,998.25
262	Property & Bldg. Prec. 2	40,841.51	1,600.00		1,000.00	0.00	$43,441.51
264	Property & Bldg. Prec. 4	97,450.08	3,900.00		10,000.00	0.00	$111,350.08
271	R&B Equipment Prec. 1	80,711.75			40,000.00	0.00	$120,711.75
272	R&B Equipment Prec. 2	85,421.72			40,000.00	50,000.00	$75,421.72
273	R&B Equipment Prec. 3	84,843.27			40,000.00	0.00	$124,843.27
274	R&B Equipment Prec. 4	154,819.87			40,000.00	0.00	$194,819.87
301	FMR Precinct 1	1,691,304.89	1,155,640.00	(1,500.00)		1,653,900.00	$1,191,544.89
302	FMR Precinct 2	1,842,056.82	1,155,640.00	(1,500.00)		1,436,622.00	$1,559,574.82
303	FMR Precinct 3	608,480.91	917,439.00	(1,500.00)		1,020,500.00	$503,919.91
304	FMR Precinct 4	1,708,151.07	756,971.00	(1,500.00)		743,656.00	$1,719,966.07
401	Lateral Road Precinct 1	29,611.80	8,000.00			0.00	$37,611.80
402	Lateral Road Precinct 2	56,576.63	8,000.00			0.00	$64,576.63
403	Lateral Road Precinct 3	32,127.59	8,000.00			0.00	$40,127.59
404	Lateral Road Precinct 4	17,816.60	8,000.00			0.00	$25,816.60
625	Law Library	122,081.48	13,500.00			6,500.00	$129,081.48
640	Attorney Check Collection	12,268.01	1,200.00			1,200.00	$12,268.01
650	County Atty. Judicial Apport.	1,002.86	27,800.00			27,500.00	$1,302.86
675	Covid Recovery - ARP	1,694,333.58	23,500.00			1,717,833.00	$0.58
775	Historical Commission	80,635.16	16,230.00			16,000.00	$80,865.16
	TOTALS	$27,046,688.23	26,276,787.00	(3,379,311.00)	3,379,311.00	27,108,478.00	26,214,997.23

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	$8,500,670.09	$14,945,006.00	($5,200,000.10)		$12,515,727.00	$5,729,948.99
115	County Attorney Seizure	$6,300.42	$0.00			6,300.00	$0.42
116	Sheriff Seizure	4,733.14	0.00			4,000.00	733.14
117	Abandoned Motor Vehicle	20,512.41	0.00			20,000.00	512.41
118	Appell Judical System	612.50	1,300.00			1,900.00	12.50
119	Unclaimed Funds	4,891.20	100.00			4,900.00	91.20
120	County Attorney Pretrial Int.	97,403.84	9,000.00			30,000.00	76,403.84
121	Ambulance Resuce Service	57,270.58	1,276,000.00		2,000,000.00	3,332,019.00	1,251.58
122	Task Force Indigent	73,400.49	250,000.00			323,000.00	400.49
123	Opioid Settlement	18,078.64	0.00			18,000.00	78.64
131	Justice Crt Bldg Security - 1	6,252.10	120.00			6,300.00	72.10
132	Justice Crt Bldg Security - 2	1,494.34	70.00			1,500.00	64.34
133	Justice Crt Bldg Security - 3	1,838.01	120.00			1,900.00	58.01
134	Justice Crt Bldg Security - 4	11,682.54	200.00			11,800.00	82.54
136	CC Digitizing & Preservation	5,202.96	0.00			5,000.00	202.96
137	DC Digitizing & Preservation	28,539.35	100.00			28,500.00	139.35
138	CC Technology	112.72	100.00			100.00	112.72
139	DC Technology	2,647.03	85.00			2,732.00	0.03
140	DC Archive	22,386.42	600.00			22,900.00	86.42
141	JP1 Technology	4,378.25	450.00			4,600.00	228.25
142	JP2 Technology	1,216.91	150.00			1,300.00	66.91
143	JP3 Technology	3,545.59	500.00			3,900.00	145.59
144	JP4 Technology	11,487.86	900.00			12,300.00	87.86
145	RM County Clerk	236,603.81	56,400.00			100,834.00	192,169.81
146	RM District Clerk	26,916.96	6,300.00			28,000.00	5,216.96
147	Jury Reimbursement	9,469.63	340.00			9,500.00	309.63
148	Family Protection	18,410.22	500.00			18,900.00	10.22
149	CO Child Abuse Prevention	1,919.16	0.00			1,900.00	19.16
155	RM Courthouse	9,835.04	560.00			10,000.00	395.04
156	Election Services	39,590.42	5,100.00			44,000.00	690.42
165	Courthouse Security	127,461.56	11,500.00			136,000.00	2,961.56
166	Records Archive CC	234,714.72	55,000.00			127,498.00	162,216.72
171	Law Enforcement Training	36,694.27	4,500.00			11,000.00	30,194.27
172	Road and Bridge Equipment	181,068.06	3,000.00		790,000.00	971,300.00	2,768.06
174	Worker Compensation	61,843.47	82,000.00			80,000.00	63,843.47
176	Ambulance Service Grant	249,670.35	10,000.00			240,000.00	19,670.35
192	SB 22 Rural LE Grant	75,000.00	525,000.00			525,000.00	75,000.00
194	Courthouse Cap Improve	3,166,693.85	80,000.00			3,000,000.00	246,693.85
196	Unemployment Fund	(0.10)	0.00		50,000.10	50,000.00	0.00
197	Capital Improvements	352,732.31	18,000.00		200,000.00	400,000.00	170,732.31
198	Tobacco Settlement	20,097.68	1,100.00			20,000.00	1,197.68
199	Special Reserve	369,092.09	18,000.00			300,000.00	87,092.09
201	R&B Precinct 1	2,572,103.40	1,525,620.00		500,000.00	2,046,561.00	2,551,162.40
202	R&B Precinct 2	1,834,712.04	1,525,620.00		500,000.00	2,214,317.00	1,646,015.04
203	R&B Precinct 3	673,969.22	1,265,975.00		500,000.00	2,199,233.00	240,711.22
204	R&B Precinct 4	965,498.83	1,095,544.00		500,000.00	2,217,779.00	343,263.83
250	Right of Way	28,998.25	500.00			28,900.00	598.25
262	Property & Bldg. Prec. 2	43,441.51	500.00			43,400.00	541.51
264	Property & Bldg. Prec. 4	111,350.08	1,500.00			111,300.00	1,550.08
271	R&B Equipment Prec. 1	120,711.75	0.00		40,000.00	160,700.00	11.75
272	R&B Equipment Prec. 2	75,421.72	0.00		40,000.00	115,000.00	421.72
273	R&B Equipment Prec. 3	124,843.27	0.00		40,000.00	164,840.00	3.27
274	R&B Equipment Prec. 4	194,819.87	0.00		40,000.00	125,000.00	109,819.87
301	FMR Precinct 1	1,191,544.89	1,212,117.00			2,239,000.00	164,661.89
302	FMR Precinct 2	1,559,574.82	1,216,117.00			2,142,500.00	633,191.82
303	FMR Precinct 3	503,919.91	962,644.00			1,463,500.00	3,063.91
304	FMR Precinct 4	1,719,966.07	795,663.00			2,093,656.00	421,973.07
401	Lateral Road Precinct 1	37,611.80	8,500.00			46,000.00	111.80
402	Lateral Road Precinct 2	64,576.63	8,500.00			73,000.00	76.63
403	Lateral Road Precinct 3	40,127.59	8,500.00			48,600.00	27.59
404	Lateral Road Precinct 4	25,816.60	8,500.00			34,300.00	16.60
625	Law Library	129,081.48	12,000.00			15,500.00	125,581.48
640	Attorney Check Collection	12,268.01	1,000.00			10,000.00	3,268.01
650	County Atty. Judicial Apport.	1,302.86	27,500.00			28,800.00	2.86
675	Covid Recovery - ARP	0.58	0.00			0.00	0.58
775	Historical Commission	80,865.16	11,500.00			48,500.00	43,865.16
	TOTALS	$26,214,997.23	$27,049,901.00	($5,200,000.10)	$5,200,000.10	$40,102,996.00	$13,161,902.23

19308

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2025

On this the 26th day of August, 2024, 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, 2024, and ending September 30, 2025, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of the said Budget; and the said Budget having been duly considered by the Court inclusive of modifications and deferred items agreed to in court on the 26th day of August, 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 26th day of August, 2024.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 2

Commissioner, Precinct 3

Commissioner, Precinct 4

ATTEST:

Barbara K Steffek

County Clerk
Lavaca County, Texas

LAVACA COUNTY, TEXAS
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2025

On this the 26th day of August, 2024, came to be considered the Tax Rate for 2024, 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 **.4137** per one hundred dollar valuation;

The Farm Market rate shall be **.0995** per one hundred dollar valuation;

The Debt Service rate shall be **.0000** 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 3.05 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATION ON A $100,000 HOME BY APPROXIMATELY $0.00.

PASSED AND APPROVED this 26th day of August, 2024.

County Judge

Edward Pustka
Commissioner, Precinct 1

Commissioner, Precinct 3

Wayne Sevcik
Commissioner, Precinct 2

Commissioner, Precinct 4

LAVACA COUNTY COMMISSIONERS COURT TEXAS

ATTEST:

Barbara K. Steffek
County Clerk
Lavaca County, Texas

Lavaca County, Texas
2024-2025
Indebtedness
Debt Service Requirements

There are no bonded annual debt service requirements for Fiscal Year 2025.

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Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
General Fund

100 Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	$9,588,434	$11,734,637	$11,734,637	$11,734,637	$12,737,106	8.54%
4000-1001	Delinquent Taxes	105,598	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	64,274	50,000	20,000	20,000	50,000	150.00%
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	3,640	0	0	0	0	-
4000-1520	Excess Const Co Judge Supp	0	1,200	1,200	1,200	1,200	0.00%
4000-1881	City of Hallettsville	19,152	16,000	16,000	16,000	0	-100.00%
4000-1882	City of Shiner	11,108	8,500	8,500	8,500	0	-100.00%
4000-1883	City of Moulton	8,044	7,000	7,000	7,000	0	-100.00%
4000-3010	TLFTA / County Portion	773	2,000	2,000	2,000	2,000	0.00%
4000-3020	Justice of Peace - Fees	74,419	115,000	115,000	115,000	115,000	0.00%
4000-3021	County Court Fines	18,478	20,000	20,000	20,000	20,000	0.00%
4000-3022	District Court Fines	23,996	20,000	12,000	12,000	20,000	66.67%
4000-3056	Traffic / JP / County	922	1,200	1,200	1,200	1,200	0.00%
4000-3062	Adult Seatbelt Violation	75	500	500	500	500	0.00%
4000-4130	County Clerk	168,165	170,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	0	500	500	500	500	0.00%
4000-4132	County Attorney	683	1,000	1,000	1,000	1,000	0.00%
4000-4133	County Sheriff	28,361	30,000	25,000	25,000	25,000	0.00%
4000-4134	District Clerk	16,597	20,000	20,000	20,000	20,000	0.00%
4000-4251	Commissions/County Tax	759,859	800,000	600,000	600,000	700,000	16.67%
4000-4252	Comm/Auto&Special Lic Plates	91,516	90,000	75,000	75,000	85,000	13.33%
4000-4253	Comm/Vehicle Sales Tax	79,428	75,000	70,000	70,000	75,000	7.14%
4000-4254	Comm/Licensing & Titling	5,402	5,000	4,000	4,000	4,000	0.00%
4000-4281	Constable Fees #1	7,030	6,000	2,500	2,500	4,000	60.00%
4000-4282	Constable Fees #2	4,050	4,500	2,000	2,000	4,000	100.00%
4000-4283	Constable Fees #3	3,830	3,800	2,000	2,000	3,000	50.00%
4000-4284	Constable Fees #4	7,310	6,000	3,000	3,000	6,000	100.00%
4000-4301	JP Arrest Fee County	2,932	3,000	5,000	5,000	3,000	-40.00%
4000-4765	Machine/Cert Copies/DC	4,588	5,000	5,000	5,000	5,000	0.00%
4000-4785	Reimbursement for Election Exp	23,482	15,000	15,000	15,000	15,000	0.00%
4000-4790	Election Lease Equipment	4,892	6,400	3,000	3,000	5,000	66.67%
4000-4822	Attorney Fees	5,360	5,000	10,000	10,000	6,000	-40.00%
4000-4845	Inmate Soc Security Incentive	0	400	500	500	400	-20.00%
4000-4852	Refund - LCCAD	13,601	11,633	20,000	20,000	12,000	-40.00%
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	5,000	10,000	10,000	5,000	-50.00%
4000-4868	State Reimbursement for Jurors	6,494	13,000	5,000	5,000	6,000	20.00%
4000-4890	Dist. Clerk Court Reporter Fees	4,520	3,500	2,500	2,500	3,500	40.00%
4000-5065	State Birth Certificate/Co Clk	1,037	1,000	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	1,980	1,900	700	700	700	0.00%
4000-5230	Basic Legal Serv/Indig/COC	0	0	1,300	1,300	0	-100.00%
4000-5231	Basic Legal Serv/Indigent	120	120	1,800	1,800	0	-100.00%
4000-5232	Basic Legal Serv/Indigent	0	0	1,000	1,000	0	-100.00%
4000-6005	Waterline Permit	0	35,000	0	0	25,000	-
4000-6010	Flood Plain Permit	1,740	1,800	3,500	3,500	1,800	-48.57%
4000-6015	Septic Tank Ordinance Fees	40,550	35,000	35,000	35,000	35,000	0.00%
4000-6060	Business Licenses and Permits	5,425	10,000	5,000	5,000	8,000	60.00%
4000-6114	Pasture Lease	1,825	1,825	1,825	1,825	2,000	9.59%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	4,503	75,000	2,000	2,000	75,000	3650.00%
4000-7005	General Fund CD Interest/MM	325,899	440,000	30,000	30,000	350,000	1066.67%
4000-8015	Grant Revenues	278,806	126,000	10,000	10,000	100,000	900.00%
4000-8035	DA Grant - Records Retention	25,000	10,000	30,000	30,000	10,000	-66.67%
4000-8037	Sheriff's Dept Misc Donation	4,150	3,000	7,000	7,000	4,000	-42.86%
4000-8611	Sher Sales/Excess Funds	1,806	9,900	2,500	2,500	2,500	0.00%
4000-8612	Sale of Equipment/Used Veh	9,269	28,800	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	16,411	10,000	30,000	30,000	15,000	-50.00%
4000-8701	Jail Inmate Phone System	10,050	9,000	9,000	9,000	9,000	0.00%
4000-8703	Oil Lease & Royalties Income	106,697	62,500	25,000	25,000	50,000	100.00%
4000-8708	Miscellaneous Receipts	393	500	500	500	500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
General Fund

100 Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
4000-8712	Mixed Drink Revenue	24,325	16,000	10,000	10,000	18,000	80.00%
	Total GENERAL FUND	**$12,054,599**	**$14,265,715**	**13,328,262**	**$13,328,262**	**14,945,006**	**12.13%**

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Other Budgeted Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
115	4000-7005	CD Interest	$141	$221	$0	$0	$0	-
	4000-8700	Misc. Revenue	0	0	0	0	0	-
	4000-8710	Seized Property/Funds	2,015	0	0	0	0	-
	4000-8720	Seized Proceeds	0	0	0	0	0	-
	6000-9116	Transfer from Sher. Seizure	0	0	0	0	0	-
	Total COUNTY ATTORNEY SEIZURE FUND		$2,156	$221	$0	$0	$0	-
116	4000-7005	CD Interest	$148	$201	$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		$148	$201	$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	673	800	0	0	0	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
	Total ABANDONED MOTOR VEHICLE FUND		$673	$800	$0	$0	$0	0.00%
118	4000-4805	AJSF/District Clerk	$959	$800	$800	$800	$800	0.00%
	4000-4806	AJSF/County Clerk	560	500	500	500	500	0.00%
	Total APPELLATE JUDICIAL SYSTEM FUND		$1,519	$1,300	$1,300	$1,300	$1,300	0.00%
119	4000-7005	Unclaimed Funds CD Interest/MM	$128	$200	$100	$100	$100	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	210	0	0	0	0	-
	Total UNCLAIMED FUNDS		$338	$200	$100	$100	$100	0.00%
120	4000-4830	PreTrial Fee	$3,650	$6,000	$6,000	$6,000	$6,000	0.00%
	4000-7005	Interest	$3,021	$3,700	$200	$200	$3,000	1400.00%
	Total COUNTY ATTORNEY PRETRIAL DIVERSION		$6,671	$9,700	$6,200	$6,200	$9,000	45.16%
121	4000-4770	Ambulance Collections	$1,015,594	$1,200,000	$1,200,000	$1,200,000	$1,200,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	4,381	9,000	1,000	1,000	9,000	800.00%
	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	0	0	0	67,000	
	4000-8708	Miscellaneous Receipts	5,395	0	0	0	0	-
	6000-9100	Transfer from General Fund	1,000,000	1,697,000	1,300,000	1,300,000	2,000,000	53.85%
	6000-9200	Transfer from ARPA	425,335	0	300,000	300,000	0	-100.00%
	Total AMBULANCE RESCUE SERVICE		$2,450,705	$2,906,000	$2,801,000	$2,501,000	$3,276,000	27.67%
122	4000-7005	Task Force CD Interest/MM	$1,230	$50	$0	$0	$0	-
	4000-8017	Task Force Indigent Defense Grant	314,209	250,000	250,000	250,000	250,000	0.00%
	Total TASK FORCE INDIGENT DEFENSE		$315,439	$250,050	$250,000	$250,000	$250,000	0.00%
123	4000-7005	CD Interest/MM	$0	$600	$0	$0	$0	-
	4000-8800	Opioid Settlement Proceeds	0	2,808	0	0	0	-
	Total OPIOID SETTLEMENT		$0	$3,408	$0	$0	$0	-
131	4000-4871	JP #1 Justice Crt Bldg. Security	$140	$250	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	174	20	20	20	20	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
	Total JP #1 JUSTICE CRT BLDG SECURITY		$314	$270	$120	$120	$120	0.00%
132	4000-4871	JP #2 Justice Crt Bldg. Security	$41	$60	$50	$50	$50	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Other Budgeted Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	4000-7005	CD Interest / Money Market Rev	39	20	20	20	20	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
	Total JP #2 JUSTICE CRT BLDG SECURITY		$80	$80	$70	$70	$70	0.00%
133	4000-4871	JP #3 Justice Crt Bldg. Security	$94	$120	$120	$120	$120	0.00%
	4000-7005	CD Interest / Money Market Rev	43	65	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
	Total JP #3 JUSTICE CRT BLDG SECURITY		$137	$185	$120	$120	$120	0.00%
134	4000-4871	JP #4 Justice Crt Bldg. Security	$283	$150	$200	$200	$200	0.00%
	4000-7005	CD Interest / Money Market Rev	331	420	0	0	0	-
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
	Total JP #4 JUSTICE CRT BLDG SECURITY		$614	$570	$200	$200	$200	0.00%
136	**4000-4858**	Court Record Pres/Digit $10 Fee	$0	$0	$500	$500	$0	-100.00%
	4000-7005	CD Interest / Money Market Rev	138	200	0	0	0	-
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
	TOTAL CC PRESERVATION & DIGITIZATION FUND		$138	$200	$500	$500	$0	-
137	**4000-4858**	Court Record Pres/Digit $10 Fee	$130	$100	$500	$500	$100	-80.00%
	4000-7005	CD Interest / Money Market Rev	852	1,000	0	0	0	-
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
	TOTAL DC PRESERVATION & DIGITIZATION FUND		$982	$1,100	$500	$500	$100	-80.00%
138	4000-4856	Technology Fee 4.00	$157	$100	$100	$100	$100	0.00%
	4000-7005	CD Interest	14	0	0	0	0	-
	Total CC TECHNOLOGY FUND		$171	$100	$100	$100	$100	0.00%
139	4000-4856	Technology Fee 4.00	$96	$85	$85	$85	$85	0.00%
	4000-7005	CD Interest	71	100	0	0	0	-
	Total DC TECHNOLOGY FUND		$167	$185	$85	$85	$85	0.00%
140	4000-4860	District Court Archive Fee	$120	$100	$500	$500	$100	-80.00%
	4000-7005	CD Interest	655	800	50	50	500	0.00%
	Total DC RECORD ARCHIVE FUND		$775	$900	$550	$550	$600	-80.00%
141	4000-4857	JP #1 Justice Crt Technology Fund	$477	$350	$300	$300	$300	0.00%
	4000-7005	CD Interest / Money Market Rev	95	150	0	0	150	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
	Total JP #1 JUSTICE CRT TECHNOLOGY FUND		$572	$500	$300	$300	$450	50.00%
142	4000-4857	JP #2 Justice Crt Technology Fund	$136	$100	$100	$100	$100	0.00%
	4000-7005	CD Interest / Money Market Rev	20	50	0	0	50	-
	Total JP #2 JUSTICE CRT TECHNOLOGY FUND		$156	$150	$100	$100	$150	50.00%
143	4000-4857	JP #3 Justice Crt Technology Fund	$308	$400	$400	$400	$400	0.00%
	4000-7005	CD Interest / Money Market Rev	68	115	0	0	100	-
	Total JP #3 JUSTICE CRT TECHNOLOGY FUND		$376	$515	$400	$400	$500	25.00%
144	4000-4857	JP #4 Justice Crt Technology Fund	$945	$500	$800	$800	$600	-25.00%
	4000-7005	CD Interest / Money Market Rev	295	400	25	25	300	1100.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Other Budgeted Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
		Total JP #4 JUSTICE CRT TECHNOLOGY FUND	$1,240	$900	$825	$825	$900	9.09%
145	4000-4860	CRMP Clerk's RMP $2.50	$884	$500	$500	$500	$600	20.00%
	4000-4862	Records Mgmt Co Clk Fees	56,320	50,000	50,000	50,000	50,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	6,970	9,000	500	500	5,000	900.00%
	4000-8709	Vital Stats Preservation/CCRMP	918	800	700	700	800	14.29%
		Total RECORDS MGMT COUNTY CLERK	$65,092	$60,300	$51,700	$51,700	$56,400	9.09%
146	4000-4865	Dist Clk Record Mgmt Fees	$93	$100	$500	$500	$300	-40.00%
	4000-4866	CO Record Mgmt & Preserv-DC	$6,474	$5,000	$1,000	$1,000	$5,000	0.00%
	4000-7005	District Clerk Records Mgmt Interest	712	1,050	40	40	1,000	2400.00%
		Total DISTRICT CLERK RECORDS MGMT FUND	$7,279	$6,150	$1,540	$1,540	$6,300	309.09%
147	4000-5239	Jury Reimbursement Fees-Co Clk	$0	$20	$20	$20	$20	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	12	25	25	25	25	0.00%
	4000-5241	Jury Reimbursement-JP #1	99	100	100	100	100	0.00%
	4000-5242	Jury Reimbursement-JP #2	8	50	50	50	50	0.00%
	4000-5243	Jury Reimbursement-JP #3	4	50	50	50	20	-60.00%
	4000-5244	Jury Reimbursement-JP #4	107	125	125	125	125	0.00%
		Total JURY SERVICE FUND	$230	$370	$370	$370	$340	-8.11%
148	4000-4820	Dist Clk - Family Protections	$0	$0	$500	$500	$0	-100.00%
	4000-7005	CD/MM Revenue - FPA	545	650	50	50	500	900.00%
		Total FAMILY PROTECTION ACCOUNT	$545	$650	$550	$550	$500	-9.09%
149	4000-4815	Child Abuse Prevention-CCP 102	$100	$200	$0	$0	$0	-
	4000-7005	CD/MM Interest	31	65	0	0	0	-
		Total CHILD ABUSE PREVENTION CCP 102.0186	$131	$265	$0	$0	$0	0.00%
155	4000-4858	Rec Mgmt CH/CC	$0	$0	$300	$300	$0	-100.00%
	4000-4859	Rec Mgmt CH/DC	114	60	400	400	60	-85.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	724	900	80	80	500	525.00%
		Total RECORDS MANAGEMENT-COURTHOUSE	$838	$960	$780	$780	$560	-28.21%
156	4000-4810	Contract Administrative Fee	$6,187	$8,800	$5,000	$5,000	$5,000	0.00%
	4000-7005	Election Service Interest	908	150	50	50	100	100.00%
		Total ELECTION SERVICES FUND	$7,095	$8,950	$5,050	$5,050	$5,100	-
165	4000-4841	Courthouse Security / CC	$8,071	$4,000	$5,000	$5,000	$5,000	0.00%
	4000-4842	Courthouse Security / DC	3,896	2,700	2,000	2,000	2,000	0.00%
	4000-4843	Courthouse Security / JP	1,676	1,500	1,500	1,500	1,500	0.00%
	4000-7005	CH Security CD Interest/MM	3,413	4,400	200	200	3,000	1400.00%
		Total COURTHOUSE SECURITY FUND	$17,056	$12,600	$8,700	$8,700	$11,500	32.18%
166	4000-4860	Records Archive/County Clerk	$54,240	$50,000	$50,000	$50,000	$50,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	5,358	7,500	500	500	5,000	900.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
		Total RECORDS ARCHIVE FUND	$59,598	$57,500	$50,500	$50,500	$55,000	8.91%
171	4000-4824	CA-Investigator LEOSE Training	$0	$0	$0	$0	$0	-
	4000-4825	Sheriff LEOSE Training Fund	2,041	2,400	2,000	2,000	2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	0	0	0	0		-

Lavaca County, Texas
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Fiscal Year 2025
Other Budgeted Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	4000-4827	Constable #2 LEOSE Training	565	1,437	500	500	500	0.00%
	4000-4828	Constable #3 LEOSE Training	565	1,437	500	500	500	0.00%
	4000-4829	Constable #4 LEOSE Training	565	1,437	500	500	500	0.00%
	4000-7005	Law Enforce Train CD Interest/MM	926	1,200	0	0	1,000	-
	Total LAW ENFORCEMENT TRAINING FUND		$4,662	$7,911	$3,500	$3,500	$4,500	28.57%
172	4000-7005	Emerg Appr CD Interest/MM	$5,245	$6,400	$300	$300	$3,000	900.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	0	-100.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	0	-100.00%
	6000-9303	Transfer from FMR #3	1,500	1,500	1,500	1,500	0	-100.00%
	6000-9304	Transfer from FMR #4	1,500	1,500	1,500	1,500	0	-
	6000-9100	Transfer from General Fund	0	0	0	0	790,000	
	Total ROAD AND BRIDGE EQUIPMENT		$11,245	$12,400	$6,300	$6,300	$793,000	12487.30%
174	4000-4852	W/C Refund	$6,052	$4,017	$1,345	$1,345	$1,500	0.00%
	4000-7005	W/C CD Interest/MM	1,852	2,900	100	100	2,000	1900.00%
	6000-9990	Transfer from Various Funds	71,113	73,781	80,000	80,000	80,000	0.00%
	Total WORKER'S COMPENSATION PREM FUND		$79,017	$80,698	$80,100	$80,100	$82,000	2.37%
176	4000-7005	AMB Serv Grant CD Interest/MM	$9,838	$16,700	$600	$600	$10,000	1566.67%
	4000-8014	Misc Donations/Ambulance	4,078	5,370	0	0	0	-
	4000-8016	CPR Revenue	2,250	1,430	0	0	0	-
	4000-8018	Stand By Event Revenue	0	18,200	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	0	40,500	0	0	0	-
	4000-8022	RVOS Wied Donation	500	0	0	0	0	-
	4000-8024	Beta Sigma Phi	1,000	0	0	0	0	-
	4000-8030	GCRPC	29,739	12,795	0	0	0	-
	4000-8034	American Legion Post	0	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	67,000	200,000	0	0	0	-
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
	Total AMBULANCE SERVICE GRANT FUND		$114,405	$294,995	$600	$600	$10,000	1566.67%
192	4000-8022	SB 22- Sheriff	$0	$350,000	$0	$350,000	$350,000	-
	4000-8023	SB 22 - County Attorney	0	175,000	0	175,000	175,000	-
	4000-7005	Interest	0	8,700	0	0	0	-
	Total SB 22 RURAL LE GRANT		$0	$525,000	$0	$525,000	$525,000	-
194	6000-0100	CD Interest/MM	$59,694	$107,000	$0	$0	$80,000	-
	6000-0100	Transfer from General Fund	2,000,000	1,000,000	1,000,000	1,000,000	$0	-
	Total COURTHOUSE CAPITAL IMPROVEMENT		$2,059,694	$1,107,000	$1,000,000	$1,000,000	$80,000	-
196	4000-4852	Refund	$0	$0	$0	$0	$0	-
	4000-7005	Unemployment CD Interest/MM	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	0	5,311	0	5,311	50,000	-
	6000-9990	Transfer from Various Funds	0	0	15,000	15,000	0	-
	Total UNEMPLOYMENT FUND		$0	$5,311	$15,000	$20,311	$50,000	-
197	4000-4576	Bond Forfeiture	$0	$5,000	$3,000	$3,000	$3,000	-
	4000-7005	Capital Improve CD Interest/MM	4,640	17,500	700	700	15,000	2042.86%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9197	Transfer from General Fund	0	500,000	500,000	500,000	200,000	-
	Total CAPITAL IMPROVEMENT FUND		$4,640	$522,500	$503,700	$3,700	$218,000	42.55%
198	4000-7005	Tobacco Settle CD Interest/MM	$541	$700	$0	$0	$500	-

Lavaca County, Texas
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Fiscal Year 2025
Other Budgeted Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	4000-8800	LC Tobacco Settlement Proceeds	546	647	600	600	600	0.00%
	Total TOBACCO SETTLEMENT FUND		$1,087	$1,347	$600	$600	$1,100	83.33%
199	4000-7005	Spec Res CD Interest/MM	$17,851	$20,000	$1,500	$1,500	$18,000	1100.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer From General Fund	0	0	0	0	0	-
	6000-9250	Transfer From ROW	0	0	0	0	0	-
	Total SPECIAL RESERVE FUND		$17,851	$20,000	$1,500	$1,500	$18,000	1100.00%
250	4000-4852	ROW Refund	$0	$0	$0	$0	$0	-
	4000-7005	ROW CD Interest/MM	$1,543	1,300	140	140	500	0.00%
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	Total RIGHT OF WAY FUND		$1,543	$1,300	$140	$140	$500	257.14%
262	4000-7005	Interest	$1,249	$1,600	$100	$100	$500	400.00%
	4000-8700	Miscellaneous Revenue	$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	0	-100.00%
	Total PCT #2 PROPERTY & BUILDING FUND		$2,249	$2,600	$1,100	$1,100	$500	-54.55%
264	4000-7005	Interest	$2,988	$3,900	$200	$200	$1,500	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	0	-100.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
	Total PCT #4 PROPERTY & BUILDING FUND		$12,988	$13,900	$10,200	$10,200	$1,500	-
625	4000-4802	District Court Fees	$6,328	$5,000	$5,000	$5,000	$5,000	0.00%
	4000-4803	County Court Fees	3,920	4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund	286	0	0	0	0	-
	4000-7005	Law Library CD Interest/MM	3,606	4,500	200	200	3,000	1400.00%
	Total LC LAW LIBRARY		$14,140	$13,500	$9,200	$9,200	$12,000	30.43%
640	4000-4430	Attorney Check Collection Stat	$180	$1,200	$500	$500	$1,000	100.00%
	4000-7005	Atty Check Coll CD Interest/MM	48	0	0	0	0	-
	Total LC ATTORNEY CHECK COLLECTION		$228	$1,200	$500	$500	$1,000	100.00%
650	4000-4430	Judicial Apportionment	$27,500	$27,500	$27,500	$27,500	$27,500	0.00%
	4000-7005	Interest	166	300	0	0	0	-
	Total LC ATTORNEY JUDICIARY APPORTION		$27,666	$27,800	$27,500	$27,500	$27,500	0.00%
675	4000-7005	Interest Earned	$67,428	$23,500	$1,000	$1,000	$0	0.00%
	4000-8019	Covid Recovery Grant Revenue	1,583,453	$0	$0	$0	$0	-
	Total COVID RECOVERY - ARP		$1,650,881	$23,500	$1,000	$1,000	$0	0.00%
775	4000-7005	Hist Comm CD Interest/MM	$2,403	$3,200	$175	$175	$1,500	757.14%
	4000-8045	Dickson Allen Foundation	12,000	12,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations	0	0	0	0	0	-
	4000-8715	Miscellaneous Revenue	1,785	1,030	0	0	0	-
	Total LC HISTORICAL COMMISSION FUND		$16,188	$16,230	$10,175	$10,175	$11,500	13.02%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Road Bridge Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	$1,012,661	$1,292,884	$1,292,884	$1,292,884	$1,235,620	-4.43%
	4000-1001	Delinquent Taxes	12,441	8,000	8,000	8,000	10,000	25.00%
	4000-1002	Penalty & Interest	6,177	3,000	3,000	3,000	5,000	66.67%
	4000-4881	State Axle Weight Fees	32,072	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,605	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	117,225	10,000	10,000	10,000	100,000	900.00%
	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	50,000	0	0	0	0	-
	Total ROAD & BRIDGE PRECINCT #1		$1,376,181	$1,488,884	$1,488,884	$1,488,884	$1,525,620	2.47%
202	4000-1000	Current Taxes	$1,012,661	$1,292,884	$1,292,884	$1,292,884	$1,235,620	-4.43%
	4000-1001	Delinquent Taxes	12,441	8,000	8,000	8,000	10,000	25.00%
	4000-1002	Penalty & Interest	6,177	3,000	3,000	3,000	5,000	66.67%
	4000-4881	State Axle Weight Fees	32,072	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,605	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	109,981	10,000	10,000	10,000	100,000	900.00%
	4000-8600	R&B 2 CTIF Grant	(16,480)	0	0	0	0	-
	4000-8623	Insurance payment for damages	4,261	0	0	0	0	
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
	Total ROAD & BRIDGE PRECINCT #2		$1,306,718	$1,488,884	$1,488,884	$1,488,884	$1,525,620	2.47%
203	4000-1000	Current Taxes	$803,145	$1,025,391	$1,025,391	$1,025,391	$979,975	-4.43%
	4000-1001	Delinquent Taxes	9,867	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	4,900	2,000	2,000	2,000	4,000	100.00%
	4000-4881	State Axle Weight Fees	32,072	3,000	3,000	3,000	30,000	900.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,605	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	87,391	10,000	10,000	10,000	100,000	900.00%
	4000-7005	R&B 3 CTIF Grant	(4,096)	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		$1,078,884	$1,192,391	$1,192,391	$1,192,391	$1,265,975	6.17%
204	4000-1000	Current Taxes	$663,468	$847,062	$847,062	$847,062	$809,544	-4.43%
	4000-1001	Delinquent Taxes	9,760	6,000	6,000	6,000	7,000	16.67%
	4000-1002	Penalty & Interest	4,048	2,000	2,000	2,000	4,000	100.00%
	4000-4881	State Axle Weight Fees	32,072	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,605	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	103,451	10,000	10,000	10,000	100,000	900.00%
	4000-8600	R&B 4 CTIF Grant	0	0	0	0		-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0		-
	Total ROAD & BRIDGE PRECINCT #4		$958,404	$1,040,062	$1,040,062	$1,040,062	$1,095,544	5.33%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Road and Bridge Equipment Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
271	4000-8611	Sale of Equipment	$5,325	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenue	2,766	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	40,000	22,500	22,500	40,000	77.78%
	Total R&B EQUIPMENT #1		$30,591	$40,000	$22,500	$22,500	$40,000	77.78%
272	4000-8611	Sale of Equipment	$32,819	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenue	4,394	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	40,000	22,500	22,500	40,000	77.78%
	Total R&B EQUIPMENT #2		$59,713	$40,000	$22,500	$22,500	$40,000	77.78%
273	4000-8611	Sale of Equipment	$19,689	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenues	208	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	40,000	22,500	22,500	40,000	77.78%
	Total R&B EQUIPMENT #3		$42,397	$40,000	$22,500	$22,500	$40,000	77.78%
274	4000-8611	Sale of Equipment	$35,867	$0	$0	$0	$0	-
	4000-8700	Miscellaneous Revenues	725	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	40,000	22,500	22,500	40,000	77.78%
	Total R&B EQUIPMENT #4		$59,092	$40,000	$22,500	$22,500	$40,000	77.78%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Farm to Market

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	$1,063,072	$1,141,640	$1,141,640	$1,141,640	$1,196,117	4.77%
	4000-1001	Delinquent Taxes	12,228	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	6,889	3,000	3,000	3,000	5,000	66.67%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	1,000	1,000	1,000	1,000	0.00%
	4000-8600	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	-
	4000-8704	Miscellaneous	125	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #1		$1,082,814	$1,155,640	$1,155,640	$1,155,640	$1,212,117	4.89%
302	4000-1000	Current Taxes	$1,063,072	$1,141,640	$1,141,640	$1,141,640	$1,196,117	4.77%
	4000-1001	Delinquent Taxes	12,228	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	6,889	3,000	3,000	3,000	5,000	66.67%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	9,500	1,000	1,000	1,000	5,000	400.00%
	4000-8700	Miscellaneous Revenue	125	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	6,000	0	0	0	0	-
	4000-8623	Insurance Pay for Demages	6,165	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #2		$1,103,979	$1,155,640	$1,155,640	$1,155,640	$1,216,117	5.23%
303	4000-1000	Current Taxes	$843,126	$905,439	$905,439	$905,439	$948,644	4.77%
	4000-1001	Delinquent Taxes	9,698	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	5,464	2,000	2,000	2,000	4,000	100.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	1,500	2,000	2,000	2,000	2,000	0.00%
	4000-8623	Reimbursement for Road Damages	43,601	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	28,232	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	Total FARM TO MARKET PRECINCT #3		$931,621	$917,439	$917,439	$917,439	$962,644	4.93%
304	4000-1000	Current Taxes	$696,495	$747,971	$747,971	$747,971	$783,663	4.77%
	4000-1001	Delinquent Taxes	8,011	7,000	7,000	7,000	8,000	14.29%
	4000-1002	Penalty & Interest on Taxes	4,514	2,000	2,000	2,000	4,000	100.00%
	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	125	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		$709,145	$756,971	$756,971	$756,971	$795,663	5.11%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Lateral Road Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
401	4000-1545	State Payments/Lateral RD Rev	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
		Total LATERAL ROAD PRECINCT #1	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
402	4000-1545	State Payments/Lateral RD Rev	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
		Total LATERAL ROAD PRECINCT #2	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
403	4000-1545	State Payments/Lateral RD Rev	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
		Total LATERAL ROAD PRECINCT #3	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
404	4000-1545	State Payments/Lateral RD Rev	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%
		Total LATERAL ROAD PRECINCT #4	$8,498	$8,000	$8,500	$8,500	$8,500	0.00%

Lavaca County, Texas
Budgeted Revenues
Fiscal Year 2025
Interest and Sinking Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 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 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	$12,023	$11,600	$11,600	$11,600	$11,600	0.00%
	2010	Social Security	883	1,850	1,850	1,850	1,850	0.00%
	2020	Group Medical Insurance	392	575	575	575	575	0.00%
	2030	Retirement	2,023	2,022	2,022	2,022	2,022	0.00%
	2040	Workers Compensation	37	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	336	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	5,095	5,000	5,000	5,000	5,000	0.00%
	6220	25th Dist Court Reporter	14,611	15,000	15,000	15,000	15,000	0.00%
	6221	2nd 25th Dist Crt Reporter	12,530	13,000	13,000	13,000	13,000	0.00%
	6222	County Court Reporter	5,525	2,569	2,000	2,569	5,069	153.45%
	6223	Juvenile Detention	2,010	50,805	55,000	50,805	55,000	0.00%
	6235	Probation Service	125,472	116,472	116,472	116,472	125,472	7.73%
	6240	25th & 2nd 25th Court Coor.	17,183	17,000	17,000	17,000	17,000	0.00%
	6245	Jury/District Court	15,771	15,000	15,000	15,000	15,000	0.00%
	6246	Jury/County Court	2,340	1,700	3,000	1,700	3,000	0.00%
	6247	Jury/Justice Court	460	1,000	1,000	1,000	1,000	0.00%
	6251	Adult 25th Judicial Dist	9,500	19,100	20,000	19,100	20,000	0.00%
	6252	Adult 2nd 25th Judicial Dist	4,200	10,000	10,000	10,000	10,000	0.00%
	6253	Juv. 25th Judical Dist	2,075	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	2,025	9,226	3,400	9,226	7,400	117.65%
	6256	Juv County Court	0	750	750	750	750	0.00%
	6257	Child Protective Services	22,017	35,000	35,000	35,000	35,000	0.00%
	6258	Expenses/Court Appt Atty	0	300	300	300	300	0.00%
	6260	Travel/Crt Coord/Seguin	0	300	300	300	300	0.00%
	8000	Miscellaneous/Grant Match	27,191	150,000	150,000	150,000	150,000	0.00%
Total JURY			$283,698	$485,706	$485,706	$485,706	$501,775	3.31%
5406	1010	County Judge	$65,429	$65,000	$65,000	$65,000	$65,000	0.00%
	1020	Veterans Service	0	$20,000	$20,000	$20,000	$28,000	40.00%
	1030	Maintenance	96,260	$117,780	$117,780	$117,780	$123,340	4.72%
	1040	Emergency Management	44,234	$52,000	$52,000	$52,000	$54,500	4.81%
	1050	Assistants	16,421	45,000	45,000	45,000	47,750	6.11%
	1070	Technology Director	11,477	52,000	52,000	52,000	0	-
	2010	Social Security	16,846	27,523	27,523	27,523	24,984	-9.23%
	2020	Group Medical Insurance	35,847	72,752	72,752	72,752	76,389	5.00%
	2021	Dental Insurance	1,022	1,742	1,742	1,742	1,803	3.48%
	2030	Retirement	38,710	62,278	62,278	62,278	56,598	-9.12%
	2040	Worker's Comp	2,414	3,000	3,000	3,000	3,000	0.00%
	2060	Unemployment Insurance	169	300	300	300	300	0.00%
	2070	Life Insurance	99	130	130	130	130	0.00%
	3100	Office Supplies	7,863	5,000	5,000	5,000	5,000	0.00%
	3350	Printing & Bindery	225	400	400	400	400	0.00%
	3550	Repair & Maintenance Supplies	2,056	765	600	765	3,000	400.00%
	5750	Conference Expense	9,149	7,000	7,000	7,000	7,000	0.00%
	5751	Judicial Training	350	1,000	1,000	1,000	1,000	0.00%
	6025	Professional Services	8,195	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	1,571	1,800	1,800	1,800	1,800	0.00%
	6060	Dues	0	300	300	300	300	0.00%
	6200	Communications	3,546	7,000	7,000	7,000	7,000	0.00%
	6260	Travel in County	8,788	8,000	8,000	8,000	8,000	0.00%
	6270	Transportation	647	4,848	5,000	4,848	5,000	0.00%
	8000	Miscellaneous	4,044	1,524	1,500	1,524	2,500	66.67%
	8560	Machinery & Equip/Capital	0	11,963	12,000	11,963	12,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
Total COUNTY JUDGE			$375,364	$578,105	$578,105	$578,105	$543,794	-5.94%
5407	1010	County Clerk	$61,261	$61,305	$61,305	$61,305	$61,365	0.10%
	1040	Deputies & Assistants	252,132	259,705	259,705	259,705	270,555	4.18%
	2010	Social Security	21,888	24,557	24,557	24,557	25,392	3.40%
	2020	Group Medical Insurance	82,238	84,877	84,877	84,877	89,121	5.00%
	2021	Dental Insurance	2,200	2,033	2,033	2,033	2,103	3.45%
	2030	Retirement	52,043	55,567	55,567	55,567	57,522	3.52%
	2040	Worker's Comp	737	1,000	1,000	1,000	1,000	0.00%
	2060	Unemployment Insurance	265	440	440	440	440	0.00%
	2070	Life Insurance	226	250	250	250	250	0.00%
	3100	Office Supplies	10,858	9,667	9,667	9,667	9,700	0.34%
	3350	Printing & Bindery	11,824	10,438	10,438	10,438	12,200	16.88%
	5750	Transportation/Conf. Exp.	5,626	10,050	10,050	10,050	7,460	-25.77%
	6025	Professional Services	62,508	73,806	73,806	73,806	75,200	1.89%
	6050	Bonds & Insurance	3,888	4,200	4,200	4,200	4,200	0.00%
	6060	Dues	125	200	200	200	200	0.00%
	6200	Communications	1,377	5,040	5,040	5,040	5,040	0.00%
	6260	Travel In County	329	600	600	600	600	0.00%
	8000	Miscellaneous	0	825	825	825	825	0.00%
	8560	Machinery & Equip/Capital	6,160	18,350	18,350	18,350	17,750	-3.27%
Total COUNTY CLERK			$575,684	$622,910	$622,910	$622,910	$640,923	2.89%
5408	1010	Election Administrator	$48,197	$52,000	$52,000	$52,000	$50,635	-2.63%
	1040	Deputies & Assistants	66,901	70,850	70,850	70,850	45,000	-36.49%
	1056	Election Workers	17,246	50,000	50,000	50,000	50,000	0.00%
	1070	Temporary/Part-time	0	12,000	12,000	12,000	12,000	0.00%
	2010	Social Security	9,196	14,141	14,141	14,141	12,059	-14.72%
	2020	Group Medical Insurance	27,769	36,376	36,376	36,376	25,463	-30.00%
	2021	Dental Insurance	818	871	871	871	601	-31.01%
	2030	Retirement	19,075	23,342	23,342	23,342	18,654	-20.08%
	2040	Worker's Comp	270	350	350	350	350	0.00%
	2060	Unemployment Insurance	118	240	240	240	240	0.00%
	2070	Life Insurance	84	90	90	90	90	0.00%
	3100	Office Supplies	7,993	5,500	5,500	5,500	5,500	0.00%
	5750	Transportation/Conf. Exp.	9,346	10,550	10,550	10,550	10,550	0.00%
	6025	Professional Services	13,104	33,000	33,000	33,000	23,000	-30.30%
	6050	Bonds and Insurance	220	1,932	1,932	1,932	1,932	0.00%
	6200	Communications	2,917	11,505	11,505	11,505	11,505	0.00%
	6226	Election Expense & Supplies	71,736	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			$294,989	$436,897	$436,897	$436,897	$381,729	-12.63%
5409	1035	State Supplement/Co Judge	$27,208	$28,840	$28,840	$28,840	$29,000	0.55%
	1036	State Supplement/Co Atty	2,640	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	1,963	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	2,404	3,000	3,000	3,000	3,000	0.00%
	2030	Retirement	4,620	4,800	4,800	4,800	4,800	0.00%
	2070	Life Insurance	7	25	25	25	25	0.00%
	3100	Computer/Office Supplies	1,083	2,391	1,500	2,391	2,500	66.67%
	3350	Printing and Bindery	0	0	0	730	1,000	-
	3550	Miscellaneous Supplies	425	626	500	626	1,000	100.00%
	4000	Professional Legal Services	17,987	57,900	25,000	57,900	34,000	36.00%
	4002	External Audit / County	55,000	55,000	55,000	55,000	55,000	0.00%
	4003	Contract Services	0	62,449	70,000	62,449	70,000	0.00%
	4150	Crt Appt Atty-Trial Expense	0	3,000	3,000	3,000	3,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	6005	Contingency	0	48,505	80,000	48,505	200,000	150.00%
	6011	Healthy County Rewards	1,948	5,000	5,000	5,000	5,000	0.00%
	6015	LC Appraisal District	421,952	450,000	450,000	450,000	558,250	24.06%
	6020	Trapper/Coyote Bounty	8,550	8,000	8,000	8,000	8,000	0.00%
	6021	Motorola Lease Pymt.	0	0	0	0	458,831	-
	6025	Prof Serv Postage Machine	2,814	2,500	2,500	2,500	2,500	0.00%
	6050	Bonds & Insurance	35,015	33,455	30,000	33,455	40,000	33.33%
	6060	Dues	9,665	10,944	10,000	10,944	10,000	0.00%
	6075	Communications-Phone/Internet	68,852	65,000	65,000	65,000	65,000	0.00%
	6080	Safety Awards	3,863	5,500	5,500	5,500	6,500	18.18%
	6110	3rd Administrative District	917	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%
	6280	Public Property Finance	69,340	78,000	78,000	78,000	82,000	5.13%
	6315	Maint Truck / County Wide	8,802	8,000	8,000	8,000	8,000	0.00%
	6330	Advertising & Legal Notices	7,671	8,000	8,000	8,000	8,000	0.00%
	8000	Miscellaneous Service	86,172	90,000	90,000	90,000	130,000	44.44%
Total NON-DEPARTMENTAL			$843,896	$1,041,235	$1,041,965	$1,041,965	$1,795,706	72.34%
5410	1010	Record Management Officer	$37,357	$40,340	$40,340	$40,340	$41,340	2.48%
	2010	Social Security	2,211	3,086	3,086	3,086	3,163	2.50%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.47%
	2030	Retirement	6,320	6,983	6,983	6,983	7,164	2.59%
	2040	Worker's Compensation	74	120	120	120	120	0.00%
	2060	Unemployment Insurance	36	100	100	100	100	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	744	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	740	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	2,600	2,600	2,600	5,000	92.31%
	8561	Dickson Allen Foundation Grant	26,243	75,000	75,000	75,000	75,000	0.00%
Total RECORDS MANAGEMENT			$86,670	$145,845	$145,845	$145,845	$150,119	2.93%
5440	1010	District Clerk	$60,135	$60,450	$60,450	$60,450	$60,645	0.32%
	1040	Deputies & Assistants	126,562	129,660	129,660	129,660	138,630	6.92%
	1050	Temp/Extra	780	0	0	0	0	-
	2010	Social Security	13,137	14,543	14,543	14,543	15,245	4.83%
	2020	Group Medical Insurance	44,003	48,501	48,501	48,501	50,926	5.00%
	2021	Dental Insurance	1,176	1,162	1,162	1,162	1,202	3.48%
	2030	Retirement	31,147	32,908	32,908	32,908	34,534	4.94%
	2040	Worker's Compensation	328	400	400	400	400	0.00%
	2060	Unemployment Insurance	119	200	200	200	200	0.00%
	2070	Life Insurance	121	100	100	100	100	0.00%
	3100	Office Supplies	9,430	7,000	7,000	7,000	7,000	0.00%
	3350	Printing & Bindery	1,929	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	4,499	5,500	5,500	5,500	5,500	0.00%
	6025	Professional Service-Copier	14,634	16,100	16,100	16,100	16,200	0.62%
	6050	Bonds & Insurance	649	750	750	750	750	0.00%
	6060	Dues	279	200	200	200	200	0.00%
	6200	Communications	1,268	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	0	500	500	500	400	-20.00%
	8560	Machinery & Equip/Capital	0	8,000	8,000	8,000	15,000	87.50%
Total DISTRICT CLERK			$310,196	$332,974	$332,974	$332,974	$353,932	6.29%
5451	1010	Justice of Peace Pct #1	$54,016	$52,500	$52,500	$52,500	$55,000	4.76%
	1050	Office Labor	35,948	42,000	42,000	42,000	43,000	2.38%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	2010	Social Security	6,584	7,229	7,229	7,229	7,497	3.71%
	2020	Group Medical Insurance	10,525	24,251	24,251	24,251	25,463	5.00%
	2021	Dental Insurance	408	581	581	581	601	3.48%
	2030	Retirement	14,916	16,358	16,358	16,358	16,983	3.82%
	2040	Worker's Compensation	152	250	250	250	250	0.00%
	2060	Unemployment Insurance	32	80	80	80	80	0.00%
	2070	Life Insurance	54	80	80	80	80	0.00%
	3100	Office Supplies	1,626	2,000	1,500	2,000	2,600	73.33%
	3350	Printing & Bindery	70	250	250	250	250	0.00%
	3560	Repair & Maint. Serv. JP #1	268	500	500	500	500	0.00%
	5750	Conference Exp./Training	4,740	2,500	3,000	2,500	2,500	-16.67%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6025	Professional Services	6,355	7,500	7,500	7,500	7,500	0.00%
	6050	Bonds & Insurance	427	250	250	250	250	0.00%
	6060	Dues	0	150	150	150	150	0.00%
	6200	Communications	3,360	3,500	3,500	3,500	3,500	0.00%
	6260	Travel	1,854	2,500	2,500	2,500	2,500	0.00%
	8000	Miscellaneouse	166	500	500	500	500	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
Total JUSTICE OF PEACE PCT #1			$141,921	$163,478	$163,478	$163,478	$169,704	3.81%
5452	1010	Justice of Peace Pct #2	$29,113	$38,875	$38,875	$38,875	$41,435	6.59%
	2010	Social Security	2,107	2,974	2,974	2,974	3,170	6.59%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	4,773	6,729	6,729	6,729	7,181	6.72%
	2040	Worker's Compensation	56	100	100	100	100	0.00%
	2070	Life Insurance	32	35	35	35	35	0.00%
	3100	Office Supplies	194	300	300	300	300	0.00%
	3350	Printing & Bindery	70	100	100	100	100	0.00%
	5750	Conference Expense	2,226	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	197	150	150	150	150	0.00%
	6200	Communications	818	700	700	700	700	0.00%
	6260	Travel In County	4,296	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			$63,045	$77,379	$77,379	$77,379	$81,203	4.94%
5453	1010	Justice of Peace Pct #3	$37,939	$38,000	$38,000	$38,000	$40,500	6.58%
	2010	Social Security	2,783	2,907	2,907	2,907	3,098	6.57%
	2020	Group Medical Insurance	1,903	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	51	290	290	290	300	3.31%
	2030	Retirement	6,303	6,578	6,578	6,578	7,019	6.70%
	2040	Worker's Compensation	75	100	100	100	100	0.00%
	2070	Life Insurance	28	32	32	32	35	9.38%
	3100	Office Supplies	209	500	500	500	500	0.00%
	3350	Printing & Bindery	252	300	300	300	300	0.00%
	5750	Conference Expense	961	1,500	1,500	1,500	1,500	0.00%
	6025	Professional Services	2,580	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds	196	200	200	200	200	0.00%
	6060	Dues	70	120	120	120	120	0.00%
	6200	Communications	1,729	3,000	3,000	3,000	3,000	0.00%
	6260	Travel In County	2,361	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	39	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	1,000	0.00%
Total JUSTICE OF PEACE PCT #3			$62,878	$79,053	$79,053	$79,053	$82,804	4.75%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
5454	1010	Justice of Peace Pct #4	$55,460	$53,995	$53,095	$53,006	$56,666	4.74%
	1050	Office Labor	39,320	42,855	42,855	42,855	43,915	2.47%
	2010	Social Security	6,461	7,409	7,409	7,409	7,686	3.74%
	2020	Group Medical Insurance	22,953	24,251	24,251	24,251	25,463	5.00%
	2021	Dental Insurance	614	581	581	581	601	3.48%
	2030	Retirement	15,747	16,765	16,765	16,765	17,411	3.85%
	2040	Worker's Compensation	178	300	300	300	300	0.00%
	2060	Unemployment Insurance	36	80	80	80	80	0.00%
	2070	Life Insurance	63	65	65	65	65	0.00%
	3100	Office Supplies	2,136	2,700	2,000	2,700	2,000	0.00%
	3350	Printing & Bindery	225	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	431	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	2,495	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	5,470	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	374	550	550	550	550	0.00%
	6060	Dues	455	100	100	100	100	0.00%
	6200	Communications	4,856	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	2,044	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	197	3,300	4,000	3,300	4,000	0.00%
Total JUSTICE OF PEACE PCT #4			$170,014	$181,750	$181,750	$181,750	$187,526	3.18%
5475	1010	County Attorney	$0	$0	$0	$0	$0	-
	1040	Deputies & Assistants	177,263	184,837	184,837	184,837	354,192	91.62%
	1070	Investigator	43,115	48,000	48,000	48,000	48,000	0.00%
	2010	Social Security	15,504	17,812	17,812	17,812	30,768	72.74%
	2020	Group Medical Insurance	34,081	48,501	48,501	48,501	50,926	5.00%
	2021	Dental Insurance	921	1,162	1,162	1,162	1,202	3.48%
	2030	Retirement	40,472	46,742	46,742	46,742	72,040	54.12%
	2040	Worker's Compensation	445	800	800	800	800	0.00%
	2060	Unemployment Insurance	233	400	400	400	400	0.00%
	2070	Life Insurance	94	100	100	100	100	0.00%
	3100	Office Supplies	9,386	4,000	4,000	4,000	4,500	12.50%
	3350	Printing & Bindery	1,182	1,700	1,700	1,700	2,000	17.65%
	3540	Vehicle Repair & Maint.	1,256	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	3,334	6,500	6,500	6,500	7,500	15.38%
	6025	Professional Services	11,272	20,000	20,000	20,000	20,000	0.00%
	6026	Court Reporters Grand Jury	1,072	4,000	4,000	4,000	4,000	0.00%
	6050	Bonds & Insurance	275	500	500	500	500	0.00%
	6060	Dues	800	1,000	1,000	1,000	1,000	0.00%
	6200	Communications	773	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	2,795	4,000	4,000	4,000	4,000	0.00%
	8000	Miscellaneous	271	1,300	1,300	1,300	1,500	15.38%
	8100	Experts (Witnesses)	24	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			$344,567	$410,054	$410,054	$410,054	$622,128	51.72%
5495	1020	County Auditor	$71,768	$71,235	$71,235	$71,235	$71,295	0.08%
	1040	Assistant County Auditors	191,544	179,900	179,900	179,900	186,000	3.39%
	1070	Part-Time	0	3,500	3,500	3,500	3,500	0.00%
	2010	Social Security	18,630	19,212	19,212	19,212	19,951	3.85%
	2020	Group Medical Insurance	49,712	60,626	60,626	60,626	63,657	5.00%
	2021	Dental Insurance	1,330	1,452	1,452	1,452	1,502	3.44%
	2030	Retirement	43,840	43,471	43,471	43,471	44,589	2.57%
	2040	Worker's Compensation	476	774	774	774	775	0.13%
	2060	Unemployment Insurance	251	400	400	400	400	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	2070	Life Insurance	137	160	160	160	160	0.00%
	3100	Office Supplies	9,662	4,500	4,500	4,500	5,500	22.22%
	3350	Printing & Bindery	395	453	400	453	400	0.00%
	4000	Professional Services	30,822	31,000	31,000	31,000	31,000	0.00%
	5750	Conference Expense	2,767	2,500	2,500	2,500	6,000	140.00%
	6050	Bonds & Insurance	220	225	225	225	225	0.00%
	6060	Dues	330	325	325	325	325	0.00%
	6200	Communications	1,176	1,650	1,650	1,650	1,650	0.00%
	8000	Miscellaneous	731	297	350	297	350	0.00%
	8560	Machinery & Equip/Capital	0	9,000	9,000	9,000	7,000	-22.22%
Total COUNTY AUDITOR			$423,789	$430,680	$430,680	$430,680	$444,279	3.16%
5497	1010	County Treasurer	$61,907	$61,790	$61,790	$61,790	$60,350	-2.33%
	1040	Deputy	44,886	43,065	43,065	43,065	43,000	-0.15%
	2010	Social Security	7,194	8,021	8,021	8,021	7,906	-1.43%
	2020	Group Medical Insurance	22,319	24,251	24,251	24,251	25,463	5.00%
	2021	Dental Insurance	599	581	581	581	601	3.48%
	2030	Retirement	17,069	18,150	18,150	18,150	17,911	-1.32%
	2040	Worker's Compensation	198	300	300	300	300	0.00%
	2060	Unemployment Insurance	47	100	100	100	100	0.00%
	2070	Life Insurance	61	75	75	75	75	0.00%
	3100	Office Supplies	1,779	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	0	1,500	1,500	1,500	1,500	0.00%
	4000	Professional Services	2,274	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	900	2,200	2,200	2,200	3,000	36.36%
	6050	Bonds & Insurance	1,111	800	800	800	1,000	25.00%
	6060	Dues	215	220	220	220	300	36.36%
	6200	Communications	1,084	3,600	3,600	3,600	3,600	0.00%
	8000	Miscellaneous Supplies	51	135	135	135	200	48.15%
	8560	Machinery & Equip/Capital	6,000	4,000	4,000	4,000	4,000	0.00%
Total COUNTY TREASURER			$167,695	$174,787	$174,787	$174,787	$175,306	0.30%
498	1050	Courthouse Security	$39,275	$50,000	$50,000	$50,000	$52,500	5.00%
	2010	Social Security	2,984	3,825	3,825	3,825	4,016	4.99%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,735	5.03%
	2021	Dental Insurance	307	290	290	290	300	3.45%
	2030	Retirement	6,806	8,655	8,655	8,655	9,098	5.12%
	2040	Worker's Compensation	79	500	500	500	500	0.00%
	2060	Unemployment Insurance	29	100	100	100	100	0.00%
	2070	Life Insurance	32	100	100	100	100	0.00%
	3100	Office Supplies	0	0	0	0	0	-
	6025	Professional Service	1,080	0	0	0	0	-
	6200	Communications	26	0	0	0	0	-
	8000	Miscellaneous Supplies	50	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	200,000	-
Total COURTHOUSE SECURITY			$62,143	$75,595	$75,595	$75,595	$279,349	269.53%
5499	1010	Tax Assessor Collector	$62,474	$62,145	$62,145	$62,145	$62,205	0.10%
	1040	Assistant & Deputies	252,140	310,245	310,245	310,245	322,475	3.94%
	1070	Temp/Extra Help/Voter Reg	5,874	8,000	8,000	8,000	9,000	12.50%
	2010	Social Security	21,805	29,100	29,100	29,100	30,116	3.49%
	2020	Group Medical Insurance	79,959	97,002	97,002	97,002	89,121	-8.12%
	2021	Dental Insurance	2,139	2,323	2,323	2,323	2,103	-9.48%
	2030	Retirement	52,898	64,461	64,461	64,461	66,665	3.42%
	2040	Worker's Compensation	674	900	900	900	900	0.00%
	2060	Unemployment Insurance	239	600	600	600	600	0.00%
	2070	Life Insurance	220	275	275	275	275	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	3100	Office Supplies	15,388	8,260	8,500	8,260	9,100	7.06%
	3110	Supplies for Tax Roll	28,997	33,532	28,300	33,532	34,400	21.55%
	3350	Printing & Bindery	1,160	2,100	2,100	2,100	2,000	-4.76%
	3550	Repair & Maint/Tax Office	1,012	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	4,021	7,600	7,600	7,600	7,800	2.63%
	5795	Education	2,150	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	60,420	63,118	68,110	63,118	72,645	6.66%
	6050	Bonds & Insurance	893	1,005	1,005	1,005	3,500	248.26%
	6060	Dues	530	600	600	600	635	5.83%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	21,083	20,700	20,700	20,700	23,100	11.59%
	6260	Travel In County	319	300	300	300	300	0.00%
	6326	Filming	20,220	15,000	15,000	15,000	15,000	0.00%
	6330	Advertising & Legal Notices	0	975	975	975	975	0.00%
	8000	Miscellaneous	400	1,130	1,130	1,130	1,150	1.77%
	8560	Machinery & Equip/Capital	0	10,518	10,518	10,518	14,418	37.08%
Total TAX ASSESSOR COLLECTOR			$635,015	$744,789	$744,789	$744,789	$773,383	3.84%
5500	1010	IT Director	$0	$0	$0	$0	$55,000	-
	1040	Assistant Director	0	0	0	0	50,000	-
	2010	Social Security	0	0	0	0	8,032	-
	2020	Group Medical Insurance	0	0	0	0	4,244	-
	2021	Dental Insurance	0	0	0	0	601	-
	2030	Retirement	0	0	0	0	18,196	-
	2040	Worker's Compensation	0	0	0	0	300	-
	2060	Unemployment Insurance	0	0	0	0	80	-
	2070	Life Insurance	0	0	0	0	65	-
	3100	Computer/Office Supplies	0	0	0	0	5,000	-
	5750	Conference Expense	0	0	0	0	3,500	-
	6025	Professional Services	0	0	0	0	5,000	-
	6060	Dues	0	0	0	0	500	-
	6200	Communications	0	0	0	0	0	-
	6260	Travel In County	0	0	0	0	2,000	-
	8000	Miscellaneous	0	0	0	0	2,000	-
	8560	Machinery & Equip/Capital	0	0	0	0	50,000	-
Total TECHNOLOGY			$0	$0	$0	$0	$204,518	-
5509	6000	Utitlities Annex	$44,929	$45,000	$45,000	$45,000	$45,000	0.00%
	6025	Professional Service	2,300	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	11,703	12,600	12,600	12,600	15,000	19.05%
	8000	Miscellaneous Service/Annex	17,014	20,000	20,000	20,000	20,000	0.00%
Total COURTHOUSE ANNEX			$75,945	$86,600	$86,600	$86,600	$89,000	2.77%
5510	3550	Repair & Maint. Supplies	$12,874	$25,000	$25,000	$25,000	$25,000	0.00%
	3560	Repair & Maint. Service	33,417	35,000	35,000	35,000	35,000	0.00%
	6000	Utilities	47,718	42,000	42,000	42,000	42,000	0.00%
	6050	Insurance	49,018	46,000	46,000	46,000	60,000	30.43%
	6200	Communication	2,211	5,000	5,000	5,000	5,000	0.00%
	6350	Contract Labor	4,560	10,000	10,000	10,000	10,000	0.00%
Total COURTHOUSE			$149,798	$163,000	$163,000	$163,000	$177,000	8.59%
5512	3005	Groceries	$76,788	$73,000	$73,000	$73,000	$80,000	9.59%
	3100	Office Supplies	5,390	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	47,291	67,500	67,500	67,500	67,500	0.00%
	3560	Repair & Maint Service	17,306	35,000	35,000	35,000	35,000	0.00%
	6000	Utilities	62,533	65,000	65,000	65,000	75,000	15.38%
	6050	Insurance & Bonds	32,111	40,000	40,000	40,000	50,000	25.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	6055	Professional Service/Med	105,069	140,000	140,000	140,000	140,000	0.00%
	6230	Housing Prisoners	4,954	33,000	33,000	33,000	45,000	36.36%
	8000	Miscellaneous	11,307	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equip/Capital	0	26,500	26,500	26,500	26,500	0.00%
Total COUNTY JAIL			$362,748	$498,500	$498,500	$498,500	$537,500	7.82%
5516	3550	Repair & Maint Supplies	$309	$1,500	$1,500	$1,500	$1,500	0.00%
	3560	Repair & Maint Service	1,044	1,000	1,000	1,000	1,000	0.00%
	6000	Utilities	8,021	9,000	9,000	9,000	9,000	0.00%
	6050	Insurance	1,685	2,200	2,200	2,200	3,000	36.36%
Total OFFICE BUILDINGS			$11,059	$13,700	$13,700	$13,700	$14,500	5.84%
5551	1010	Constable Pct. #1	$31,173	$36,125	$36,125	$36,125	$37,185	2.93%
	1045	Bailiff	4,000	0	0	0	0	-
	2010	Social Security	2,580	2,764	2,764	2,764	2,845	2.93%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	5,844	6,253	6,253	6,253	6,444	3.05%
	2040	Worker's Compensation	575	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing & Bindery	17	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	250	250	250	250	0.00%
	6060	Dues	0	60	60	60	70	16.67%
	6200	Communication	68	100	100	100	100	0.00%
	6260	Travel In County	8,450	7,500	7,500	7,500	8,000	6.67%
	6275	Uniforms	0	1,000	1,000	1,000	500	-50.00%
	8000	Miscellaneous	0	50	50	50	100	100.00%
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #1			$64,617	$69,093	$69,093	$69,093	$71,101	2.91%
5552	1010	Constable Pct. #2	$31,133	$36,085	$36,085	$36,085	$37,145	2.94%
	1045	Bailiff	4,000	0	0	0	0	-
	2010	Social Security	2,577	2,760	2,760	2,760	2,842	2.97%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	5,837	6,246	6,246	6,246	6,437	3.06%
	2040	Worker's Compensation	575	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	8	600	600	600	600	0.00%
	3560	Repair & Maint. Service	7	500	500	500	500	0.00%
	5750	Conference Expense	0	600	600	600	600	0.00%
	6050	Bonds	143	300	300	300	300	0.00%
	6200	Communication	0	1,000	1,000	1,000	1,000	0.00%
	6260	Travel In County	0	3,000	3,000	3,000	3,000	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	0	5,200	5,200	5,200	5,200	0.00%
Total CONSTABLE PCT. #2			$56,094	$70,457	$70,457	$70,457	$72,406	2.77%
5553	1010	Constable Pct. #3	$31,957	$36,905	$36,905	$36,905	$37,965	2.87%
	1045	Bailiff	4,000	0	0	0	0	-
	2010	Social Security	1,682	2,823	2,823	2,823	2,904	2.87%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	5,979	6,418	6,418	6,418	6,579	2.51%
	2040	Worker's Compensation	589	500	500	500	500	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	118	100	100	100	100	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	0	250	250	250	250	0.00%
	5750	Conference Expense	0	250	250	250	250	0.00%
	6050	Bonds	95	200	200	200	200	0.00%
	6200	Communication	2	100	100	100	100	0.00%
	6260	Travel In County	4,294	6,500	6,500	6,500	6,500	0.00%
	6275	Uniforms	0	250	250	250	250	0.00%
	8560	Machinery & Equip/Capital	0	1,000	1,000	1,000	1,000	0.00%
Total CONSTABLE PCT. #3			$60,531	$67,862	$67,862	$67,862	$69,780	2.83%
5554	1010	Constable Pct. #4	$30,455	$35,635	$35,635	$35,635	$36,695	2.97%
	1045	Bailiff	4,000	0	0	0	0	-
	2010	Social Security	2,525	2,726	2,726	2,726	2,807	2.97%
	2020	Group Medical Insurance	11,477	12,128	12,128	12,128	12,732	4.98%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	5,720	6,168	6,168	6,168	6,359	3.10%
	2040	Worker's Compensation	558	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	53	80	80	80	80	0.00%
	3350	Printing and Bindery	28	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	1,285	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	377	570	570	570	570	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	2,128	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	114	500	500	500	500	0.00%
	8000	Miscellaneous	0	500	500	500	500	0.00%
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
Total CONSTABLE PCT. #4			$59,059	$65,348	$65,348	$65,348	$67,293	2.98%
5560	1010	Sheriff	$81,394	$82,144	$82,144	$82,144	$80,540	-1.95%
	1020	Chief Deputy	72,532	72,005	72,005	72,005	72,065	0.08%
	1030	Investigator/Sergeant	52,736	60,000	60,000	60,000	60,350	0.58%
	1040	Deputies & Assistants	601,549	666,919	671,919	666,919	673,899	0.29%
	1050	Admin. Assistant	38,270	42,745	42,745	42,745	42,805	0.14%
	1060	Jailers/Dispatchers	837,097	904,314	904,314	904,314	855,889	-5.35%
	1160	Admin. & Asst. Admin. Cook	49,069	106,215	106,215	106,215	107,365	1.08%
	2010	Social Security	123,912	148,360	148,360	148,360	144,808	-2.39%
	2020	Group Medical Insurance	364,054	448,635	448,635	448,635	471,066	5.00%
	2021	Dental Insurance	9,642	10,745	10,745	10,745	11,118	3.47%
	2030	Retirement	286,762	335,700	335,700	335,700	328,042	-2.28%
	2040	Worker's Compensation	23,160	20,000	20,000	20,000	24,000	20.00%
	2060	Unemployment Insurance	1,564	2,400	2,400	2,400	2,400	0.00%
	2070	Life Insurance	1,018	1,000	1,000	1,000	1,000	0.00%
	3100	Office Supplies	21,383	12,000	12,000	12,000	12,000	0.00%
	3102	Operating Supplies	9,494	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	257	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	31,731	48,000	48,000	48,000	50,000	4.17%
	4000	Professional Services	51,864	110,200	110,200	110,200	110,200	0.00%
	5750	Conference Expense	10,462	10,000	10,000	10,000	10,000	0.00%
	5751	Training	0	5,000	0	5,000	5,000	-
	6030	Motorola	46	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	14,429	18,000	18,000	18,000	20,000	11.11%
	6200	Communications	24,135	40,000	40,000	40,000	40,000	0.00%
	6270	Transportation/Fuel	78,787	145,000	145,000	145,000	145,000	0.00%
	8000	Miscellaneous Service (Phy)	2,347	4,200	4,200	4,200	4,200	0.00%
	8510	Car/Capital	104,219	170,000	170,000	170,000	170,000	0.00%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	8560	Machinery & Equipment/Cap	0	42,453	42,453	42,453	42,500	0.11%
	8562	Operation Lone Star	266,914	0	0	0	0	-
	8567	Grant /Donation Purchase	0	4,000	4,000	4,000	4,000	-
Total COUNTY SHERIFF			$3,158,825	$3,527,035	$3,527,035	$3,527,035	$3,505,247	-0.62%
5640	1010	LC Sr Citizens Program Coor.	$41,129	$43,330	$43,330	$43,330	$44,390	2.45%
	2010	Social Security	2,938	3,315	3,315	3,315	3,396	2.44%
	2020	Group Health Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	6,826	7,500	7,500	7,500	7,693	2.57%
	2040	Worker's Compensation	80	200	200	200	200	0.00%
	2060	Unemployment	39	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	0	12,000	12,000	12,000	12,000	0.00%
	6050	Bonds & Insurance	0	1,000	1,000	1,000	1,000	0.00%
	6055	Indigent Health Care Med	0	4,000	4,000	4,000	4,000	0.00%
	6180	Pauper Funeral	0	5,000	5,000	5,000	5,000	0.00%
	6185	LC Child Serv-Clothing/Welfare	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	40,900	100,000	100,000	100,000	160,000	60.00%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Cresent CASA	2,500	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	34,384	45,000	45,000	45,000	50,000	11.11%
	8000	Miscellaneous Service	2,582	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			$172,391	$303,611	$303,611	$303,611	$370,561	22.05%
5665	1011	Agent	$31,816	$32,500	$32,500	$32,500	$32,500	0.00%
	1012	Agent	17,501	18,500	18,500	18,500	18,500	0.00%
	1050	Assistant	40,566	43,765	43,765	43,765	44,825	2.42%
	1070	Temporary & Extra Help	261	500	500	500	500	0.00%
	2010	Social Security	7,667	8,321	8,321	8,321	7,943	-4.54%
	2020	Group Medical Insurance	11,477	12,125	12,125	12,125	12,732	5.00%
	2021	Dental Insurance	307	290	290	290	300	3.31%
	2030	Retirement	6,728	7,576	7,576	7,576	7,768	2.53%
	2040	Worker's Compensation	78	150	150	150	150	0.00%
	2060	Unemployment Insurance	85	200	200	200	200	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	1,483	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	369	750	750	750	750	0.00%
	3560	Repair & Maint. Service	43	575	575	575	575	0.00%
	5750	Transportation & Conf. Exp.	849	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	1,199	5,693	5,693	5,693	5,693	0.00%
	6200	Communication	2,286	3,000	3,000	3,000	3,000	0.00%
	6265	Transportation - Ag	14,719	10,226	10,226	10,226	8,000	-21.77%
	6266	Transporation - FCH	0	0	0	0	3,000	-
	8560	Machinery & Equip/Capital	5,900	3,625	3,625	3,625	3,625	0.00%
Total COUNTY EXTENSION SERVICE			$143,365	$150,897	$150,897	$150,897	$153,161	1.50%
								-
7000	9271	Transfer to R&B Equip #1	$22,500	40,000	40,000	40,000	40,000	0.00%
	9272	Transfer to R&B Equip #2	22,500	40,000	40,000	40,000	40,000	0.00%
	9273	Transfer to R&B Equip #3	22,500	40,000	40,000	40,000	40,000	0.00%
	9274	Transfer to R&B Equip #4	22,500	40,000	40,000	40,000	40,000	0.00%
	9201	Transfer to R&B #1	0	0	0	0	500,000	-
	9202	Transfer to R&B #2	0	0	0	0	500,000	-
	9203	Transfer to R&B #3	0	0	0	0	500,000	-

Lavaca County, Texas
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Fiscal Year 2025
General Fund

Dept.	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	9204	Transfer to R&B #4	0	0	0	0	500,000	-
	9172	Transfer to R&B Equipment	0	0	0	0	790,000	
	9121	Transfer to Ambulance	1,000,000	1,697,000	1,300,000	1,300,000	2,000,000	53.85%
	9194	Transfer to CH Restoration	2,000,000	1,000,000	1,000,000	1,000,000	0	-100.00%
	9196	Transfer to Unemployment	0	5,311	0	5,311	50,000	-
	9197	Transfer to Cap Improvement	0	500,000	500,000	500,000	200,000	-60.00%
Total TRANSFERS TO			$3,090,000	$3,362,311	$2,960,000	$2,965,311	$5,200,000	75.68%
		TOTAL GENERAL FUND	$12,245,997	$14,359,650	$13,958,069	$13,963,380	$17,715,727	26.92%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
Other Budgeted Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
115-5475	8000	Miscellaneous	$0	$0	$0	$0	$6,300	-
Total COUNTY ATTORNEY SEIZURE FUND			**$0**	**$0**	**$0**	**$0**	**$6,300**	
116-5560	5750	Conference Expense	$0	$1,000	$1,000	$1,000	$1,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	3,000	3,000	3,000	0.00%
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	$1,000	$4,000	$4,000	$4,000	0.00%
117-5560	5750	Conference Expense	240	1,500	3,500	3,500	3,500	0.00%
	6037	Aban MV Storage-Sheriff	0	0	2,000	2,000	2,000	0.00%
	8000	Aban MV Misc-Sheriff	7,507	0	13,000	13,000	5,500	-57.69%
	8560	Aban MV Mach/Equp-Sheriff	0	0	9,200	9,200	9,000	-2.17%
Total ABANDONED MOTOR VEHICLE			$7,747	$1,500	$27,700	$27,700	$20,000	-27.80%
118-5444	6040	Lavaca County Allocation	$1,603	$2,000	$2,000	$2,000	$1,900	-5.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
Total APPELLATE JUDICIAL SYS FUND			$1,603	$2,000	$2,000	$2,000	$1,900	-5.00%
119-5560	8000	Refund to Merchant/Hot Ck	$0	$0	$4,200	$4,200	$4,900	16.67%
Total UNCLAIMED FUNDS			$0	$0	$4,200	$4,200	$4,900	16.67%
120-5475	1040	Deputies & Assistants	$0	$0	$16,000	$16,000	$16,000	0.00%
	3100	Office Supplies	0	0	5,000	5,000	5,000	0.00%
	3155	Law Books	0	0	4,000	4,000	4,000	0.00%
	8560	Machinery & Equipment	0	10,000	5,000	5,000	5,000	0.00%
Total CNTY ATTY PRETRIAL INTERVENTION			$0	$10,000	$30,000	$30,000	$30,000	0.00%
121-5540	1010	Medical Director	$17,601	$17,500	$17,500	$17,500	$17,500	0.00%
	1015	EMS Director	52,061	50,000	50,000	50,000	105,100	110.20%
	1016	EMS Asst. Director	73,341	75,000	75,000	75,000	80,000	6.67%
	1017	Training/Dispatch Coordinator	0	0	0	0	70,000	-
	1020	Captains	241,733	218,539	218,539	218,539	218,659	0.05%
	1021	Full Time EMT/Paramedics	989,642	1,103,432	1,103,432	1,103,432	1,113,548	0.92%
	1022	Incentive Pay/ Para / Transfer	49,522	62,000	62,000	62,000	102,000	64.52%
	1040	Part Time EMT/Paramedics	73,903	70,000	70,000	70,000	70,000	0.00%
	1050	Admin Assistant	36,942	38,500	38,500	38,500	41,000	6.49%
	1080	Clinical Manager / QA	7,288	10,000	10,000	10,000	10,000	0.00%
	2010	Social Security	111,844	125,840	125,840	125,840	136,767	8.68%
	2020	Group Medical Insurance	248,737	291,006	291,006	291,006	305,556	5.00%
	2021	Dental Insurance	6,955	6,700	6,700	6,700	7,212	7.64%
	2030	Retirement	151,479	284,745	284,745	284,745	309,827	8.81%
	2040	Worker's Compensation	17,402	12,500	12,500	12,500	15,000	20.00%
	2060	Unemployment	1,444	700	700	700	700	0.00%
	2070	Life Insurance	715	450	450	450	450	0.00%
	3100	Office Supplies/Station	11,176	8,000	15,000	15,000	10,000	-33.33%
	3540	Repair & Maint.	68,462	60,000	75,000	75,000	75,000	0.00%
	3550	Ambulance Supplies	105,985	75,000	85,000	85,000	85,000	0.00%
	3560	Repair & Maint. Equip.	22,232	0	0	0	25,000	-
	5750	Training/Conferences	17,189	10,000	35,000	34,034	35,000	0.00%
	6000	Utilities/Ambulance	8,575	11,000	11,000	11,000	10,000	-9.09%
	6050	Insurance & Bonds	10,437	16,492	13,000	13,966	13,000	0.00%
	6060	Dues	1,700	1,200	1,200	1,200	1,200	-

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Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	6200	Communications	23,565	28,000	28,000	28,000	20,000	-28.57%
	6210	Billing Services	3,722	2,500	10,000	10,000	2,000	-80.00%
	6270	Transporation/Fuel	72,033	75,000	80,000	80,000	80,000	0.00%
	6275	Uniforms	6,365	13,000	13,000	13,000	13,000	0.00%
	8000	Miscellaneous	9,667	5,500	10,000	10,000	7,500	-25.00%
	8350	Lease Purchase	0	0	0	0	102,000	-
	8525	Building	0	0	50,000	50,000	50,000	0.00%
	8560	Ambulance / Vehicle	0	164,000	200,000	200,000	200,000	0.00%
	9000	Depreciation Expense	224,539	0	0	0	0	-
Total AMBULANCE SERVICE			$2,666,256	$2,836,604	$2,993,112	$2,993,112	$3,332,019	11.32%
122-5121	6025	Contract/Professional Serv.	340,313	250,000	250,000	250,000	323,000	29.20%
Total TASK FORCE INDIGENT DEFENSE			$340,313	$250,000	$250,000	$250,000	$323,000	29.20%
123-5409	8000	Miscellaneous	$0	$0	$0	$0	$18,000	-
Total OPIOID SETTLEMENT			$0	$0	$0	$0	$18,000	-
131-5451	6285	Office Security JCBSF	$0	$0	$5,600	$5,600	$6,300	12.50%
Total JUSTICE COURT BLDG SECURITY JP1			$0	$0	$5,600	$5,600	$6,300	12.50%
132-5452	6285	Office Security JCBSF	$0	$0	$1,300	$1,300	$1,500	15.38%
Total JUSTICE COURT BLDG SECURITY JP2			$0	$0	$1,300	$1,300	$1,500	15.38%
133-5453	6285	Office Security JCBSF	$0	$0	$1,500	$1,500	$1,900	26.67%
Total JUSTICE COURT BLDG SECURITY JP3			$0	$0	$1,500	$1,500	$1,900	26.67%
134-5454	6285	Office Security JCBSF	$0	$0	$10,400	$10,400	$11,800	13.46%
Total JUSTICE COURT BLDG SECURITY JP4			$0	$0	$10,400	$10,400	$11,800	13.46%
136-5407	8560	Computer & Equipment	$0	$0	$300	$300	$5,000	1566.67%
Total CC DIGITIZING & PRESERVATION			$0	$0	$300	$300	$5,000	1566.67%
137-5407	8560	Computer & Equipment	$0	$0	$26,300	$26,300	$28,500	8.37%
Total DC DIGITIZING & PRESERVATION			$0	$0	$26,300	$26,300	$28,500	8.37%
138-5407	8560	Computer & Equipment	$1,288	$0	$1,100	$1,100	$100	-90.91%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
Total CC TECHNOLOGY FUND			$1,288	$0	$1,100	$1,100	$100	-90.91%
139-5440	8560	Computer & Equipment	$0	$0	$2,260	$2,260	$2,732	20.88%
Total DC TECHNOLOGY FUND			$0	$0	$2,260	$2,260	$2,732	20.88%
140-5440	8560	Computer & Equipment	$0	$0	$20,600	$20,600	$22,900	11.17%
Total DC ARCHIVE FUND			$0	$0	$20,600	$20,600	$22,900	11.17%

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141-5451	8560	Computer & Equipment JP#1	$0	$0	$3,000	$3,000	$4,600	100.00%
Total JUSTICE COURT TECH FUND PCT. 1			$0	$0	$3,000	$3,000	$4,600	100.00%
142-5452	8560	Computer & Equipment JP#2		$0	$1,000	$1,000	$1,300	100.00%
Total JUSTICE COURT TECH FUND PCT. 2			$0	$0	$1,000	$1,000	$1,300	100.00%
143-5453	8560	Computer & Equipment JP#3		$0	$2,600	$2,600	$3,900	100.00%
Total JUSTICE COURT TECH FUND PCT. 3			$0	$0	$2,600	$2,600	$3,900	100.00%
144-5454	8560	Computer & Equipment JP#4		$0	$9,100	$9,100	$12,300	35.16%
Total JUSTICE COURT TECH FUND PCT. 4			$0	$0	$9,100	$9,100	$12,300	35.16%
145-5407	1040	Deputy	$0	$0	$0	$0	$0	-
	1070	Temp/Extra/Part Time	22,240	39,944	39,944	39,944	39,944	0.00%
	2010	Social Security	1,640	2,864	2,864	2,864	2,864	0.00%
	2030	Retirement	3,717	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	13,060	4,500	50,000	50,000	50,000	0.00%
Total RECORDS MANAGEMENT-CC			$40,657	$55,334	$100,834	$100,834	$100,834	0.00%
146-5450	8520	Restoration/Preservation	$0	$5,000	$13,200	$13,200	$28,000	112.12%
Total RECORDS MANAGEMENT-DC			$0	$5,000	$13,200	$13,200	$28,000	112.12%
147-5695	6508	JRF/Pd to State Qtrly	$216	$200	$9,000	$9,000	$9,500	5.56%
Total JURY SERVICE FUND			$216	$200	$9,000	$9,000	$9,500	5.56%
148-5695	6530	Fam Protection/Violence	$0	$0	$17,200	$17,200	$18,900	9.88%
Total FAMILY PROTECTION ACCOUNT			$0	$0	$17,200	$17,200	$18,900	9.88%
149-5000	8000	Miscellaneous	$0	$0	$1,422	$1,422	$1,900	33.61%
Total CHILD ABUSE PREVENTION			$0	$0	$1,422	$1,422	$1,900	33.61%
155-5510	1020	CH Records Mgmt Clerk	$0	$0	$5,000	$5,000	$0	-100.00%
	2010	Social Security	0	0	385	385	0	-100.00%
	2030	Retirement	0	0	850	850	0	-100.00%
	3100	Office Supplies	0	0	900	900	0	-100.00%
	8000	Miscellaneous	0	0	200	200	0	-100.00%
	8560	Machinery & Equip/Capital	0	15,000	15,000	15,000	10,000	-33.33%
Total RECORDS MANAGEMENT COURTHOUSE			$0	$15,000	$22,335	$22,335	$10,000	-55.23%
156-5409	6227	Election Services	$0	$0	$21,800	$21,800	$44,000	101.83%
Total ELECTION SERVICES FUND			$0	$0	$21,800	$21,800	$44,000	101.83%
165-510	3550	Repair & Maint. Supplies	$0	$0	$1,000	$1,000	$0	-100.00%
	3560	Repair & Maint. Service	0	0	1,000	1,000	0	-100.00%
	8560	Machinery & Equip/Capital	0	0	90,000	90,000	136,000	51.11%

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Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
Total COURTHOUSE SECURITY			$0	$0	$92,000	$92,000	$136,000	-148.89%
166-5407	1040	Deputies & Assistants	$9,135	$9,984	$9,984	$9,984	$9,984	0.00%
	2010	Social Security	669	764	764	764	764	0.00%
	2030	Retirement	1,516	1,750	1,750	1,750	1,750	0.00%
	3100	Acid Free Materials & Supp.	0	0	5,000	5,000	5,000	0.00%
	4000	Prof. Service to Image Maps	0	0	100,000	100,000	100,000	0.00%
	6150	Shelving Unit (30" Wide)	0	0	10,000	10,000	10,000	-
Total RECORDS ARCHIVE-COUNTY CLERK			$11,320	$12,498	$127,498	$127,498	$127,498	0.00%
171-5475	5750	County Attorney	$0	$0	$0	$0	$0	-
171-5560	5750	Sheriff Dept. Training Fund	2,000	0	2,000	2,000	5,000	0.00%
171-5551	5750	Constable #1 Training Fund	0	200	1,000	1,000	1,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	0	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	145	1,000	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	1,132	200	1,500	1,500	1,500	0.00%
Total LAW ENFORCEMENT TRAINING FUND			$3,277	$1,400	$8,000	$8,000	$11,000	37.50%
172-5621	1030	Road Workers	$0	$0	$157,200	$157,200	$0	-100.00%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
	8560	Machinery & Equipment	0	0	0	0	971,300	-
Total ROAD AND BRIDGE EQUIPMENT			$0	$0	$157,200	$157,200	$971,300	-100.00%
174-5698	6045	Worker's Compensation	$69,855	$75,000	$48,000	$48,000	$80,000	66.67%
Total WORKER'S COMP INSURANCE PREMIUM			$69,855	$75,000	$48,000	$48,000	$80,000	66.67%
176-5540	3100	Office Supplies	$28,871	$285	$0	$0	$0	-
	5750	Training	6,437	9,805	10,000	13,200	10,000	-
	8560	Machinery & Equipment	42,000	344,910	200,000	440,500	230,000	15.00%
Total AMBULANCE SERVICE GRANT FUND			$77,308	$355,000	$210,000	$453,700	$240,000	15.00%
192-5560	8510	SD - Cars & Capital	$0	$102,000	$0	$102,000	$102,000	-
	8560	SD - Machinery & Equipment	0	248,000	0	248,000	248,000	-
192-5475	1030	CA - Investigator/Sergeant	0	100,000	0	175,000	175,000	-
Total SB 22 RURAL LE GRANT			$0	$450,000	$0	$525,000	$525,000	0.00%
194-5510	6009	Professional Services	$0	$0	$2,000,000	$2,000,000	$3,000,000	-
Total COURTHOUSE/ANNEX CAP IMPROVEMENT			$0	$0	$2,000,000	$2,000,000	$3,000,000	0.00%
196-5790	6046	Deficit Billing/Unemployment	$5,311	$0	$15,000	$15,000	$50,000	233.33%
Total UNEMPLOYMENT FUND			$5,311	$0	$15,000	$15,000	$50,000	233.33%
197-5510	6007	County Property & Building	$0	$300,000	$500,000	$500,000	$400,000	-20.00%
	3550	Repair & Maintenance	29,150	0	0	0	0	-
Total CAPITAL IMPROVEMENT			$29,150	$300,000	$500,000	$500,000	$400,000	-20.00%

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198-5140	6055	Medical/IHC/Tobacco Settle	$0	$0	$18,000	$18,000	$20,000	11.11%
Total TOBACCO SETTLEMENT FUND			$0	$0	$18,000	$18,000	$20,000	11.11%
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	200,000	400,000	400,000	300,000	-25.00%
	8560	Federal Grant-Covid 19	0	0	0	0	0	-
Total SPECIAL RESERVE FUND			$0	$200,000	$400,000	$400,000	$300,000	0.00%
250-5628	8505	Principal Right of Way Clms	$7,113	$20,000	$50,000	$50,000	$28,900	-42.20%
	6006	EMPS	0	0	0	0	0	-
Total RIGHT OF WAY FUND			$7,113	$20,000	$50,000	$50,000	$28,900	-42.20%
262-5622	8525	Capital Improvement	$0	$0	$39,300	$39,300	$43,400	10.43%
	9100	Transfer to General Fund	0	0	0	0	$0	-
Total PROPERTY & BLDG IMPROVEMENT #2			$0	$0	$39,300	$39,300	$43,400	0.00%
264-5624	8525	Capital Improvement	$0	$0	$94,500	$94,500	$111,300	17.78%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
Total PROPERTY & BLDG IMPROVEMENT #4			$0	$0	$94,500	$94,500	$111,300	0.00%
625-5650	3155	Law Books	$7,417	$6,500	$10,000	$10,000	$10,000	0.00%
	6200	Communications	$0	$0	$500	$500	$500	0.00%
	8560	Machinery & Equipment	$0	$0	$5,000	$5,000	$5,000	0.00%
Total L.C. LAW LIBRARY			$7,417	$6,500	$15,500	$15,500	$15,500	0.00%
640-5475	3100	Supplies	0	0	2,000	2,000	2,000	0.00%
	6200	Communications	1,552	1,200	3,000	3,000	3,000	0.00%
	8560	Machinery & Equipment	0	0	5,000	5,000	5,000	0.00%
Total COUNTY ATTORNEY CK COLLECTION			$1,552	$1,200	$10,000	$10,000	$10,000	0.00%
650-5475	1040	Deputies & Assistants	$23,405	$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	2,000	2,000	2,000	3,300	65.00%
	6025	Professional Services/Copier	3,017	5,000	5,000	5,000	5,000	0.00%
Total CNTY ATTY JUD APPORTIONMENT			28,067	27,500	27,500	27,500	28,800	-
675-5000	8000	Miscellaneous	$2,956	$0	$0	$0	$0	-
	8350	Lease Purchase	335,136	169,110	0	0	$0	
	8560	Machinery & Equipment	820,027	1,548,723	1,686,863	1,686,863	$0	
675-7000	9100	Transfer to Ambulance	425,335	0	300,000	300,000	$0	
Total COVID RECOVERY - ARP			$1,583,454	$1,717,833	$1,986,863	$1,986,863	$0	-
775-5650	3155	Books	$0	$0	$1,500	$1,500	$1,500	0.00%
	3350	Printing and Bindery/Supplie	35	0	1,000	1,000	1,000	0.00%

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Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	6115	Historical Marker	3,950	9,500	33,000	33,000	33,000	0.00%
	6116	Projects/Historial Comm	5,916	5,000	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	648	1,500	3,250	3,250	3,250	0.00%
Total LC HISTORIAL COMMISSION FUND			$10,549	$16,000	$48,500	$48,500	$48,500	0.00%

Lavaca County, Texas
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Road Bridge Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
	8560	Machinery & Equipment/Capital	87,076	300,000	180,000	180,000	180,000	0.00%
203-7000	9100	Transfer to General Fund	16,468	0	0	0	0	-
	9301	Tranfer to FMR Pct 1	50,000	0	0	0	0	-
		Total ROAD & BRIDGE PRECINCT #3	$1,289,791	$1,336,939	$1,729,739	$1,729,739	$2,199,233	27.14%
204-5624	1010	Commissioner Pct #4	64,270	$64,005	$64,005	$64,005	$64,065	0.09%
	1030	Road Workers	264,077	276,015	276,015	276,015	282,315	2.28%
	2010	Social Security	24,432	26,012	26,012	26,012	26,498	1.87%
	2020	Group Medical Insurance	76,471	84,877	84,877	84,877	89,121	5.00%
	2021	Dental Insurance	2,047	2,033	2,033	2,033	2,103	3.45%
	2030	Retirement	54,827	58,858	58,858	58,858	60,027	1.99%
	2040	Worker's Compensation	4,523	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	250	600	600	600	600	0.00%
	2070	Life Insurance	210	250	250	250	250	0.00%
	3540	Repair & Maintenance	0	5,000	10,000	10,000	15,000	50.00%
	5750	Transportation & Conference Exp	4,375	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	1,037	2,500	2,500	2,500	2,500	0.00%
	6200	Communications	2,531	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	4,628	4,000	4,000	4,000	4,000	0.00%
	6350	Weed Control	779	5,000	20,000	19,741	20,000	0.00%
	8000	Miscellaneous	1,629	759	500	759	800	60.00%
	8541	Reseal Roads	154,880	150,000	725,000	725,000	1,000,000	37.93%
	8560	Machinery & Equipment	327,470	400,000	400,000	400,000	625,000	56.25%
204-7000	9100	Transfer to General Fund	16,468	0	0	0	0	-
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	10,000	0.00%
		Total ROAD & BRIDGE PRECINCT #4	$1,014,904	$1,105,409	$1,700,150	$1,700,150	$2,217,779	30.45%

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Road Bridge Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	63,632	$63,445	$63,445	$63,445	$63,505	0.09%
	1030	Road Workers	359,208	357,471	357,471	357,471	369,865	3.47%
	1070	Temporary/Part-Time	0	8,000	0	8,000	15,000	-
	2010	Social Security	30,669	32,200	32,200	32,200	34,300	6.52%
	2020	Group Medical Insurance	103,289	109,128	109,128	109,128	114,584	5.00%
	2021	Dental Insurance	2,762	2,614	2,614	2,614	2,704	3.46%
	2030	Retirement	70,293	72,861	72,861	72,861	77,702	6.64%
	2040	Worker's Compensation	5,714	11,000	11,000	11,000	8,000	-27.27%
	2060	Unemployment Insurance	336	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	11,853	30,000	250,000	250,000	750,000	200.00%
	5750	Transportation & Conference Exp	2,940	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	10,000	7,000	13,000	13,000	15,000	15.38%
	8000	Miscellaneous	2,156	1,000	50,000	42,000	40,000	-20.00%
	8560	Machinery & Equipment/Capital	48,977	550,000	550,000	550,000	550,000	0.00%
201-7000	9100	Transfer to General Fund	16,468	0	0	0	0	-
Total ROAD & BRIDGE PRECINCT #1			$728,581	$1,250,618	$1,517,618	$1,517,618	$2,046,561	34.85%
202-5622	1010	Commissioner Pct #2	63,152	$62,500	$62,500	$62,500	$62,500	0.00%
	1030	Road Workers	307,632	394,369	394,369	394,369	366,000	-7.19%
	1070	Temporary / Part-time	30,390	36,909	36,909	36,909	36,909	0.00%
	2010	Social Security	28,327	34,950	34,950	34,950	35,604	1.87%
	2020	Group Medical Insurance	95,677	121,253	121,253	121,253	127,315	5.00%
	2021	Dental Insurance	2,250	2,614	2,614	2,614	2,704	3.46%
	2030	Retirement	66,650	79,084	79,084	79,084	80,655	1.99%
	2040	Worker's Compensation	6,760	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	324	600	600	600	600	0.00%
	2070	Life Insurance	231	330	330	330	330	0.00%
	5750	Transportation & Conference Exp	5,010	4,000	4,000	4,000	4,000	0.00%
	6000	Utilities	3,454	3,500	3,500	3,500	3,800	8.57%
	6025	Professional Services	1,750	1,460	2,160	1,460	1,700	-
	6200	Communications	5,614	4,200	4,200	4,200	4,200	0.00%
	6275	Uniforms	3,488	4,400	2,700	4,400	3,700	37.04%
	6350	Shredding/Weed Control	15,000	55,000	55,000	55,000	50,000	-9.09%
	8000	Miscellaneous	3,966	5,457	3,300	5,457	4,000	21.21%
	8540	Road Construction/Captial	174,537	325,000	200,000	200,000	700,000	250.00%
	8560	Machinery & Equipment/Capital	0	8,000	220,500	220,343	720,000	226.53%
202-7000	9100	Transfer to General Fund	16,468	0	0	0	0	-
	9262	Transfer to LC R&B #2 Prop & Bld	1,000	1,000	1,000	1,000	0	-100.00%
Total ROAD & BRIDGE PRECINCT #2			$831,680	$1,154,925	$1,239,268	$1,242,268	$2,214,317	78.68%
203-5623	1010	Commissioner Pct #3	62,742	$62,500	$62,500	$62,500	$62,500	0.00%
	1030	Road Workers	265,724	272,865	272,865	272,865	314,410	15.23%
	1070	Temporary / Part-time	5,312	4,800	4,800	4,800	18,000	275.00%
	2010	Social Security	24,515	25,655	25,655	25,655	30,257	17.94%
	2020	Group Medical Insurance	80,336	84,877	84,877	84,877	89,121	5.00%
	2021	Dental Insurance	2,148	2,033	2,033	2,033	2,103	3.45%
	2030	Retirement	54,576	58,051	58,051	58,051	68,542	18.07%
	2040	Worker's Compensation	4,870	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	260	600	600	600	600	0.00%
	2070	Life Insurance	221	200	200	200	200	0.00%
	5750	Transportation & Conference Exp	3,386	5,000	5,000	5,000	5,000	0.00%
	6000	Utilities	2,710	4,000	4,000	4,000	4,000	0.00%
	6025	Professional Services	9,713	17,500	17,500	17,500	15,000	-14.29%
	6200	Communications	3,903	4,000	4,000	4,000	4,000	0.00%
	6275	Uniforms	4,006	5,000	5,000	5,000	5,000	0.00%
	6350	Weed Control	25,000	60,000	60,000	60,000	40,000	-33.33%
	8000	Miscellaneous	6,372	1,858	1,858	1,858	1,500	-19.27%
	8350	Lease Purchase	0	0	0	0	0	-
	8525	County Barn/Capital	0	10,000	67,800	67,800	1,000	-98.53%
	8530	Bridge/Capital	98,900	50,000	350,000	350,000	350,000	0.00%
	8540	Road Construction/Capital	481,553	360,000	515,000	515,000	1,000,000	94.17%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
Road and Bridge Equipment Funds

Fund	Line Item	Description	22-23	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	$48,762	$0	$0	$0	$0	-
	8560	Machinery & Equipment Capital	0	0	111,000	111,000	160,700	44.77%
		Total ROAD & BRIDGE EQUIPMENT #1	$48,762	$0	$111,000	$111,000	$160,700	44.77%
272-5622	8350	Lease Purchase-Pymt	$0	$0	$0	$0	$40,000	-
	8560	Mach & Equip/Capital Outlay	0	50,000	87,000	87,000	75,000	-13.79%
		Total ROAD & BRIDGE EQUIPMENT #2	$0	$50,000	$87,000	$87,000	$115,000	-13.79%
273-5623	3540	Repair & Maintenance	$0	$0	$0	$0	$0	-
	8560	Mach & Equip/Capital Outlay	54,908	$0	$99,000	$99,000	$164,840	66.51%
		Total ROAD & BRIDGE EQUIPMENT #3	$54,908	$0	$99,000	$99,000	$164,840	66.51%
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	0	140,000	140,000	125,000	-10.71%
		Total ROAD & BRIDGE EQUIPMENT #4	$0	$0	$140,000	$140,000	$125,000	-10.71%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
Farm to Market Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
301-5621	3145	Road Signs / Capital	$4,066	$10,000	$50,000	$50,000	$30,000	-40.00%
	3150	Gravel & Sand	305,946	300,000	300,000	300,000	300,000	0.00%
	3540	Repair & Maintenance	104,838	220,000	220,000	220,000	200,000	-9.09%
	4000	Professional Services	0	10,000	10,000	10,000	6,000	-40.00%
	6000	Utilities	5,409	7,000	7,000	7,000	6,000	-14.29%
	6050	Insurance & Bonds	11,477	12,000	12,000	12,000	13,000	8.33%
	6200	Communications	3,198	8,000	8,000	8,000	6,000	-25.00%
	6270	Transporation	89,309	160,000	160,000	160,000	160,000	0.00%
	6275	Uniforms	6,862	8,000	8,000	8,000	8,000	0.00%
	6280	Rentals	22,456	25,900	4,900	25,900	20,000	308.16%
	6350	Contract Labor	14,400	9,000	30,000	9,000	30,000	0.00%
	8000	Miscellaneous	4,643	10,000	10,000	10,000	10,000	0.00%
	8530	Bridge Capital	0	50,000	500,000	500,000	600,000	20.00%
	8540	Road Construction / Capital	451,156	524,000	500,000	500,000	350,000	-30.00%
	8560	Machinery & Equipment / Capital	423,756	300,000	500,000	500,000	500,000	0.00%
301-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	0	-
		Total FARM TO MARKET PRECINCT #1	$1,449,016	$1,655,400	$2,321,400	$2,321,400	$2,239,000	-3.55%
302-5622	3145	Road Signs	$2,248	$17,700	$17,700	$17,700	$20,000	12.99%
	3150	Gravel, Premix, Culvert Pipes	152,823	225,000	225,000	225,000	250,000	11.11%
	3540	Repair & Maintenance	196,691	100,000	100,000	100,000	150,000	50.00%
	6050	Insurance & Bonds	7,235	7,500	7,500	7,500	7,500	0.00%
	6270	Transportation	101,194	80,000	80,000	80,000	120,000	50.00%
	6280	Rentals	8,709	14,631	1,350	14,631	20,000	1381.48%
	8000	Miscellaneous	7,289	4,000	4,000	4,000	5,000	25.00%
	8530	Bridge / Capital	12,729	186,000	186,000	186,000	200,000	7.53%
	8540	Road Construction / Capital	225,338	299,575	300,000	299,575	350,000	16.67%
	8541	Reseal Roads / Capital	167,169	400,000	400,000	400,000	650,000	62.50%
	8542	Repairs to Damaged Roads	23,104	52,216	52,216	52,216	70,000	34.06%
	8560	Machinery & Equipment / Capital	47,134	50,000	218,700	205,844	300,000	37.17%
302-7000	9172	Transfer to Emerg Approprations	1,500	1,500	1,500	1,500	0	-100.00%
		Total FARM TO MARKET PRECINCT #2	$953,163	$1,438,122	$1,593,966	$1,593,966	$2,142,500	34.41%
303-5623	3145	Road Signs	$8,547	$14,000	$14,000	$14,000	$10,000	-28.57%
	3150	Gravel, Premix, Culvert Pipes	84,149	100,000	180,000	180,000	150,000	-16.67%
	3540	Repair & Maintenance	234,363	100,000	200,000	200,000	200,000	0.00%
	6050	Insurance & Bonds	6,759	7,000	7,000	7,000	5,000	-28.57%
	6270	Transportation	67,591	130,000	130,000	130,000	150,000	15.38%
	6280	Rentals	15,425	15,000	15,000	15,000	50,000	233.33%
	8000	Miscellaneous	7,531	11,000	11,000	11,000	11,000	-
	8350	Lease Purchase	37,160	37,500	37,500	37,500	37,500	-
	8525	County Barn/Capital	0	3,000	7,000	7,000	7,000	0.00%
	8530	Bridge / Capital	13,107	100,000	200,000	200,000	200,000	0.00%
	8540	Road Construction / Capital	145,157	170,000	270,000	270,000	270,000	0.00%
	8560	Machinery & Equipment	132,814	0	0	0	0	-
	8541	Reseal Roads / Capital	287,356	300,000	300,000	300,000	300,000	0.00%
	8542	Repairs to Damaged Roads	0	33,000	73,000	73,000	73,000	-
303-7000	9172	Transfer to Emerg Approprations	1,500	1,500	1,500	1,500	0	-100.00%
		Total FARM TO MARKET PRECINCT #3	$1,041,459	$1,022,000	$1,446,000	$1,446,000	$1,463,500	1.21%
304-5624	3145	Road Signs	$0	$10,000	$10,000	$10,000	$10,000	0.00%
	3150	Gravel, Premix, Culvert Pipes	146,626	150,000	400,000	400,000	400,000	0.00%
	3540	Repair & Maintenance	137,366	100,000	200,000	200,000	200,000	0.00%
	6050	Insurance	7,076	7,500	7,500	7,500	7,500	0.00%
	6270	Transportation	46,832	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	7,459	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	50,000	200,000	200,000	300,000	50.00%
	8541	Reseal Roads / Capital	100,000	150,000	700,000	700,000	600,000	-14.29%
	8560	Machinery & Equipment / Capital	166,560	50,000	300,000	300,000	350,000	16.67%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
Farm to Market Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
304-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	0	-
Total FARM TO MARKET PRECINCT #4			$666,575	$745,156	$2,045,156	$2,045,156	$2,093,656	2.37%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
Lateral Road

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 Appr. Budget	% Change Budget
401-5621	8540	Road Improvements/Capital	$0	$0	$38,000	$38,000	$46,000	21.05%
Total Lateral Road Precinct #1			$0	$0	$38,000	$38,000	$46,000	21.05%
402-5622	8540	Road Improvements/Capital	$0	$0	$65,000	$65,000	$73,000	12.31%
Total Lateral Road Precinct #2			$0	$0	$65,000	$65,000	$73,000	12.31%
403-5623	8540	Road Improvements/Capital	$0	$0	$40,600	$40,600	$48,600	19.70%
Total Lateral Road Precinct #3			$0	$0	$40,600	$40,600	$48,600	19.70%
404-5624	8540	Road Improvements/Capital	$0	$0	$26,300	$26,300	$34,300	30.42%
Total Lateral Road Precinct #4			$0	$0	$26,300	$26,300	$34,300	30.42%

Lavaca County, Texas
Budgeted Appropriations
Fiscal Year 2025
Interest and Sinking Funds

Fund	Line Item	Description	22-23 Actual	23-24 Est. Actual	23-24 Original Budget	23-24 Current Budget	24-25 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	-