

**Lavaca County, Texas**  
**Fiscal Year**  
**2023-2024**  
**Proposed Budget**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,061,012 which is a 19.32 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 \$366,803.00

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

**FOR:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**AGAINST:**

\_\_\_\_\_  
\_\_\_\_\_

<u>Property Tax Rate Comparison:</u>	<u>2023-2024</u>	<u>2022-2023</u>
Property Tax Rate	.5132	.5239
No New Revenue Tax Rate	.4381	.5199
No New Revenue M&O Tax Rate	.4385	.5208
Voter Approval Tax Rate	.5132	.5834
Debt Rate	.0000	.0000

The total net outstanding bonded debt on October 1, 2023, will be \$0.00.

**Filed**  
4:00  
AUG 07 2023

BARBARA K. STEFFEK, CLERK  
COUNTY COURT, LAVACA CO., TX  
By Blain Blaschke Deputy

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

Budget Year – October 1, 2023 to September 30, 2024

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 2024 Fiscal Year Budget for Lavaca County, Texas, as passed and approved by the Commissioners Court of said County on this, the 28th of August, 2023. The same appears on file in the office of the County Clerk of said County.

\_\_\_\_\_  
County Judge

\_\_\_\_\_  
County Clerk

\_\_\_\_\_  
County Auditor

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 28th day of August, 2023

\_\_\_\_\_  
Notary

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

<b>OPERATING FUNDS</b>	<b>ACTUAL 2018</b>	<b>ACTUAL 2019</b>	<b>ACTUAL 2020</b>	<b>ACTUAL 2021</b>	<b>ACTUAL 2022</b>	<b>ACTUAL 2023</b>
General Fund	0.3540	0.3277	0.3376	0.3376	0.2998	0.2998
Road and Bridge	0.1092	0.1092	0.1092	0.1092	0.1092	0.1139
FMR	0.1283	0.1211	0.1211	0.1211	0.1149	0.0995
<b>Total Operating Tax Rate</b>	<b>0.5915</b>	<b>0.5580</b>	<b>0.5679</b>	<b>0.5679</b>	<b>0.5239</b>	<b>0.5132</b>
Debt Service Levy	0.0134	0.0078	0.0099	0.0000	0.0000	0.0000
<b>TOTAL COUNTY TAX RATE</b>	<b>0.6049</b>	<b>0.5658</b>	<b>0.5778</b>	<b>0.5679</b>	<b>0.5239</b>	<b>0.5132</b>

**2023 PROPERTY TAX LEVY**

<b>FUND</b>	<b>PROPERTY VALUE</b>	<b>TAX RATE</b>	<b>2023 TAX LEVY</b>	<b>LEVY ON FROZEN VALUES</b>	<b>TOTAL LEVY</b>	<b>98% COLLECTION</b>
General Fund	3,694,553,197	0.2998	11,076,270	897,849	11,974,119	11,734,637
Road and Bridge	3,694,553,197	0.1139	4,208,096	341,110	4,549,206	4,458,222
Farm Market Road	3,685,892,907	0.0995	3,667,463	349,568	4,017,031	3,936,691
Total Maintenance & Operating	*****	0.5132	18,951,830	1,588,527	20,540,357	20,129,550
Interest & Sinking	3,694,553,197	0.0000	0	-	0	0
<b>TOTALS</b>	<b>*****</b>	<b>0.5132</b>	<b>18,951,830</b>	<b>1,588,527</b>	<b>20,540,357</b>	<b>20,129,550</b>

**Breakdown of Road & Bridge Levy:**

Road & Bridge	Pct. 1	29.00%	4,458,222	1,292,884
	Pct. 2	29.00%	4,458,222	1,292,884
	Pct. 3	23.00%	4,458,222	1,025,391
	Pct. 4	19.00%	4,458,222	847,062
	Total			4,458,221

**Breakdown of Farm Market Road Levy:**

Farm to Market	Pct. 1	29.00%	3,936,691	1,141,640
	Pct. 2	29.00%	3,936,691	1,141,640
	Pct. 3	23.00%	3,936,691	905,439
	Pct. 4	19.00%	3,936,691	747,971
	Total			3,936,691

**LAVACA COUNTY, TEXAS**  
**STATEMENT OF ESTIMATED BALANCES**  
**BY FUND**  
**2023 FISCAL YEAR**

Fund #	FUND	BEGINNING	2023			2023	ESTIMATED
		BALANCE	ESTIMATED	TRANSFER	TRANSFER	ESTIMATED	BALANCE
		10/1/2022	REVENUE	(To)	From	EXPENDITURES	9/30/2023
100	General Fund	\$8,444,033.96	\$11,414,518.00	(\$3,090,000.00)	\$65,872.00	\$10,005,854.00	\$6,828,569.96
115	County Attorney Seizure	\$3,923.40	\$0.00			\$0.00	\$3,923.40
116	Sheriff Seizure	5,383.70	0.00			0.00	\$5,383.70
117	Abandoned Motor Vehicle	28,286.69	0.00			0.00	\$28,286.69
118	Appell Judicial System	1,396.34	1,300.00			0.00	\$2,696.34
119	Unclaimed Funds	4,353.43	100.00			0.00	\$4,453.43
120	County Attorney Pretrial Int.	91,033.21	6,200.00			0.00	\$97,233.21
121	Ambulance Resuce Service	234,616.66	1,201,000.00		1,400,000.00	2,621,324.00	\$214,292.66
122	Task Force Indigent	2,653.85	190,000.00			190,000.00	\$2,653.85
131	Justice Crt Bldg Security - 1	5,668.54	120.00			0.00	\$5,788.54
132	Justice Crt Bldg Security - 2	1,334.31	70.00			0.00	\$1,404.31
133	Justice Crt Bldg Security - 3	1,515.77	120.00			0.00	\$1,635.77
134	Justice Crt Bldg Security - 4	10,497.69	200.00			0.00	\$10,697.69
136	CC Digitizing & Preservation	4,864.53	500.00			0.00	\$5,364.53
137	DC Digitizing & Preservation	26,456.53	500.00			0.00	\$26,956.53
138	CC Technology	1,129.77	100.00			0.00	\$1,229.77
139	DC Technology	2,295.23	85.00			0.00	\$2,380.23
140	DC Archive	20,711.51	550.00			0.00	\$21,261.51
141	JP1 Technology	3,305.62	300.00			0.00	\$3,605.62
142	JP2 Technology	911.37	100.00			0.00	\$1,011.37
143	JP3 Technology	2,703.18	400.00			100.00	\$3,003.18
144	JP4 Technology	9,347.76	825.00			0.00	\$10,172.76
145	RM County Clerk	206,404.06	51,700.00			65,834.00	\$192,270.06
146	RM District Clerk	18,487.82	1,540.00			0.00	\$20,027.82
147	Jury Reimbursement	9,285.53	370.00			500.00	\$9,155.53
148	Family Protection	17,215.57	550.00			0.00	\$17,765.57
149	CO Child Abuse Prevention	1,523.11	0.00			0.00	\$1,523.11
155	RM Courthouse	23,036.98	780.00			0.00	\$23,816.98
156	Election Services	23,545.73	5,050.00			0.00	\$28,595.73
165	Courthouse Security	97,804.53	8,700.00			0.00	\$106,504.53
166	Records Archive CC	141,051.73	50,500.00			62,498.00	\$129,053.73
171	Law Enforcement Training	28,799.56	3,500.00			8,000.00	\$24,299.56
172	Emergency Appropriations	157,422.59	6,300.00		6,000.00	0.00	\$169,722.59
174	Worker Compensation	46,983.65	81,445.00			80,000.00	\$48,428.65
176	Ambulance Service Grant	272,107.02	600.00			40,000.00	\$232,707.02
194	Courthouse Cap Improve	0.00	0.00		2,000,000.00	0.00	\$2,000,000.00
196	Unemployment Fund	0.00	0.00			0.00	\$0.00
197	Capital Improvements	148,232.17	3,700.00			0.00	\$151,932.17
198	Tobacco Settlement	17,663.08	600.00			0.00	\$18,263.08
199	Special Reserve	531,241.11	1,500.00			0.00	\$532,741.11
201	R&B Precinct 1	1,657,960.87	1,226,426.00	(16,468.00)		1,369,306.00	\$1,498,612.87
202	R&B Precinct 2	918,497.68	1,226,426.00	(17,468.00)		964,781.00	\$1,162,674.68
203	R&B Precinct 3	729,358.59	984,234.00	(16,468.00)		1,088,209.00	\$610,915.59
204	R&B Precinct 4	1,086,485.53	868,108.00	(26,468.00)		1,480,810.00	\$447,313.53
250	Right of Way	52,368.69	140.00			0.00	\$52,508.69
262	Property & Bldg. Prec. 2	38,592.95	100.00		1,000.00	0.00	\$39,692.95
264	Property & Bldg. Prec. 4	84,461.91	200.00		10,000.00	0.00	\$94,661.91
271	R&B Equipment Prec. 1	98,882.35			22,500.00	50,000.00	\$71,382.35
272	R&B Equipment Prec. 2	25,708.00			22,500.00	47,000.00	\$1,208.00
273	R&B Equipment Prec. 3	97,354.28			22,500.00	60,000.00	\$59,854.28
274	R&B Equipment Prec. 4	95,727.67			22,500.00	0.00	\$118,227.67
301	FMR Precinct 1	1,834,474.64	1,095,952.00	(1,500.00)		2,018,400.00	\$910,526.64
302	FMR Precinct 2	1,592,451.40	1,095,952.00	(1,500.00)		1,277,406.00	\$1,409,497.40
303	FMR Precinct 3	696,961.24	870,009.00	(1,500.00)		1,237,861.00	\$327,609.24
304	FMR Precinct 4	1,645,541.20	717,865.00	(1,500.00)		1,138,194.00	\$1,223,712.20
401	Lateral Road Precinct 1	21,114.07	8,500.00			0.00	\$29,614.07
402	Lateral Road Precinct 2	48,078.90	8,500.00			0.00	\$56,578.90
403	Lateral Road Precinct 3	23,629.86	8,500.00			0.00	\$32,129.86
404	Lateral Road Precinct 4	9,318.87	8,500.00			0.00	\$17,818.87
625	Law Library	112,411.68	9,200.00			5,500.00	\$116,111.68
640	Attorney Check Collection	13,470.73	500.00			3,000.00	\$10,970.73
650	County Atty. Judicial Apport.	837.09	27,500.00			27,500.00	\$837.09
675	Covid Recovery - ARP	3,000,863.46	1,000.00	(400,000.00)		615,000.00	\$1,986,863.46
775	Historical Commission	74,771.21	10,175.00			8,500.00	\$76,446.21
	<b>TOTALS</b>	<b>\$24,606,550.16</b>	<b>21,201,608.00</b>	<b>(3,572,872.00)</b>	<b>3,572,872.00</b>	<b>24,463,577.00</b>	<b>21,344,581.16</b>

**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	\$6,828,569.96	\$13,328,262.00	(\$2,960,000.00)		\$10,921,659.00	\$6,275,172.96
115	County Attorney Seizure	\$3,923.40	\$0.00			\$0.00	\$3,923.40
116	Sheriff Seizure	5,383.70	0.00			4,000.00	1,383.70
117	Abandoned Motor Vehicle	28,286.69	0.00			27,700.00	586.69
118	Appeal Judicial System	2,696.34	1,300.00			2,000.00	1,996.34
119	Unclaimed Funds	4,453.43	100.00			4,200.00	353.43
120	County Attorney Pretrial Int.	97,233.21	6,200.00			30,000.00	73,433.21
121	Ambulance Resuce Service	214,292.66	1,201,000.00		1,600,000.00	2,993,112.00	22,180.66
122	Task Force Indigent	2,653.85	250,000.00			250,000.00	2,653.85
131	Justice Crt Bldg Security - 1	5,788.54	120.00			5,600.00	308.54
132	Justice Crt Bldg Security - 2	1,404.31	70.00			1,300.00	174.31
133	Justice Crt Bldg Security - 3	1,635.77	120.00			1,500.00	255.77
134	Justice Crt Bldg Security - 4	10,697.69	200.00			10,400.00	497.69
136	CC Digtizing & Preservation	5,364.53	500.00			300.00	5,564.53
137	DC Digtizing & Preservation	26,956.53	500.00			26,300.00	1,156.53
138	CC Technology	1,229.77	100.00			1,100.00	229.77
139	DC Technology	2,380.23	85.00			2,260.00	205.23
140	DC Archive	21,261.51	550.00			20,600.00	1,211.51
141	JP1 Technology	3,605.62	300.00			3,000.00	905.62
142	JP2 Technology	1,011.37	100.00			1,000.00	111.37
143	JP3 Technology	3,003.18	400.00			2,600.00	803.18
144	JP4 Technology	10,172.76	825.00			9,100.00	1,897.76
145	RM County Clerk	192,270.06	51,700.00			100,834.00	143,136.06
146	RM District Clerk	20,027.82	1,540.00			13,200.00	8,367.82
147	Jury Reimbursement	9,155.53	370.00			9,000.00	525.53
148	Family Protection	17,765.57	550.00			17,200.00	1,115.57
149	CO Child Abuse Prevention	1,523.11	0.00			1,422.00	101.11
155	RM Courthouse	23,816.98	780.00			22,335.00	2,261.98
156	Election Services	28,595.73	5,050.00			21,800.00	11,845.73
165	Courthouse Security	106,504.53	8,700.00			92,000.00	23,204.53
166	Records Archive CC	129,053.73	50,500.00			127,498.00	52,055.73
171	Law Enforcement Training	24,299.56	3,500.00			8,000.00	19,799.56
172	Emergency Appropriations	169,722.59	300.00		6,000.00	157,200.00	18,822.59
174	Worker Compensation	48,428.65	80,100.00			48,000.00	80,528.65
176	Ambulance Service Grant	232,707.02	600.00			210,000.00	23,307.02
194	Courthouse Cap Improve	2,000,000.00			1,000,000.00	2,000,000.00	1,000,000.00
196	Unemployment Fund	0.00	15,000.00			15,000.00	0.00
197	Capital Improvements	151,932.17			500,000.00	500,000.00	151,932.17
198	Tobacco Settlement	18,263.08	600.00			18,000.00	863.08
199	Special Reserve	532,741.11				400,000.00	132,741.11
201	R&B Precinct 1	1,498,612.87	1,488,884.00			1,184,618.00	1,802,878.87
202	R&B Precinct 2	1,162,674.68	1,488,884.00	(1,000.00)		1,014,068.00	1,636,490.68
203	R&B Precinct 3	610,915.59	1,192,391.00			1,574,639.00	228,667.59
204	R&B Precinct 4	447,313.53	1,040,092.00	(10,000.00)		1,365,150.00	112,255.53
250	Right of Way	52,508.69				50,000.00	2,508.69
262	Property & Bldg. Prec. 2	39,692.95			1,000.00	39,300.00	1,392.95
264	Property & Bldg. Prec. 4	94,661.91			10,000.00	94,000.00	10,661.91
271	R&B Equipment Prec. 1	71,382.35			40,000.00	11,000.00	382.35
272	R&B Equipment Prec. 2	1,208.00			40,000.00	40,000.00	1,208.00
273	R&B Equipment Prec. 3	59,854.28			40,000.00	99,000.00	854.28
274	R&B Equipment Prec. 4	118,227.67			40,000.00	140,000.00	18,227.67
301	FMR Precinct 1	910,526.64	1,155,640.00	(1,500.00)		2,017,900.00	46,766.64
302	FMR Precinct 2	1,409,497.40	1,155,640.00	(1,500.00)		1,277,416.00	1,286,221.40
303	FMR Precinct 3	327,809.24	917,439.00	(1,500.00)		1,219,500.00	24,048.24
304	FMR Precinct 4	1,223,712.20	756,971.00	(1,500.00)		1,883,656.00	95,527.20
401	Lateral Road Precinct 1	29,614.07	8,500.00			38,000.00	114.07
402	Lateral Road Precinct 2	56,578.90	8,500.00			65,000.00	78.90
403	Lateral Road Precinct 3	32,129.86	8,500.00			40,600.00	29.86
404	Lateral Road Precinct 4	17,818.87	8,500.00			26,300.00	18.87
625	Law Library	116,111.68	9,200.00			15,500.00	109,811.68
640	Attorney Check Collection	10,970.73	500.00			10,000.00	1,470.73
650	County Atty. Judicial Apport.	837.09	27,500.00			27,500.00	837.09
675	Covid Recovery - ARP	1,986,863.46		(300,000.00)		1,686,863.00	0.46
775	Historical Commission	76,446.21	10,175.00			48,500.00	38,121.21
	<b>TOTALS</b>	<b>\$21,344,581.16</b>	<b>\$24,287,338.00</b>	<b>(\$3,277,000.00)</b>	<b>\$3,277,000.00</b>	<b>\$32,147,730.00</b>	<b>\$13,484,189.16</b>

**LAVACA COUNTY, TEXAS**  
**ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2024**

On this the 28th day of August, 2023, 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, 2023, and ending September 30, 2024, 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 28th day of August, 2023, 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 28th day of August, 2023.

\_\_\_\_\_  
County Judge

\_\_\_\_\_  
Commissioner, Precinct 1

\_\_\_\_\_  
Commissioner, Precinct 2

\_\_\_\_\_  
Commissioner, Precinct 3

\_\_\_\_\_  
Commissioner, Precinct 4

ATTEST:

\_\_\_\_\_  
County Clerk  
Lavaca County, Texas

**LAVACA COUNTY, TEXAS  
ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2024**

On this the 28th day of August, 2023, came to be considered the Tax Rate for 2023, and it appearing to the Commissioners Court that said Tax Rate has been calculated by the Lavaca County Tax Assessor Collector, and all required public notices fully filed, and the said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

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

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

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

PASSED AND APPROVED this 28th day of August, 2023.

\_\_\_\_\_  
County Judge

\_\_\_\_\_  
Commissioner, Precinct 1

\_\_\_\_\_  
Commissioner, Precinct 3

\_\_\_\_\_  
Commissioner, Precinct 2

\_\_\_\_\_  
Commissioner, Precinct 4

ATTEST:

\_\_\_\_\_  
County Clerk  
Lavaca County, Texas



**Lavaca County, Texas**  
**2023-2024**  
**Indebtedness**  
**Debt Service Requirements**

There are no annual debt service requirements for Fiscal Year 2024.

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**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2024**  
**General Fund**

100 Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
4000-1000	Current Property Tax Levy	\$8,672,843	\$9,755,021	\$9,755,021	\$9,755,021	\$11,734,637	20.29%
4000-1001	Delinquent Taxes	198,562	105,000	105,000	105,000	105,000	0.00%
4000-1002	Penalty and Interest	32,523	20,000	20,000	20,000	20,000	0.00%
4000-1510	Supple/Co Judge Yrly. Pymt.	25,200	25,200	25,200	25,200	25,200	0.00%
4000-1515	State Longevity/Co Atty Assist	2,680	0	0	0	0	-
4000-1520	Excess Const Co Judge Supp	899	1,200	1,200	1,200	1,200	0.00%
4000-1881	City of Hallettsville	17,679	16,000	16,000	16,000	16,000	0.00%
4000-1882	City of Shiner	11,108	8,500	8,500	8,500	8,500	0.00%
4000-1883	City of Moulton	8,044	7,000	7,000	7,000	7,000	0.00%
4000-3010	TLFTA / County Portion	1,221	2,000	2,000	2,000	2,000	0.00%
4000-3020	Justice of Peace - Fees	80,491	115,000	115,000	115,000	115,000	0.00%
4000-3021	County Court Fines	11,398	20,000	20,000	20,000	20,000	0.00%
4000-3022	District Court Fines	22,902	12,000	12,000	12,000	12,000	0.00%
4000-3056	Traffic / JP / County	795	1,200	1,200	1,200	1,200	0.00%
4000-3062	Adult Seatbelt Violation	0	500	500	500	500	0.00%
4000-4130	County Clerk	194,087	170,000	170,000	170,000	170,000	0.00%
4000-4131	County Judge	120	500	500	500	500	0.00%
4000-4132	County Attorney	552	1,000	1,000	1,000	1,000	0.00%
4000-4133	County Sheriff	26,751	25,000	25,000	25,000	25,000	0.00%
4000-4134	District Clerk	16,238	20,000	20,000	20,000	20,000	0.00%
4000-4251	Commissions/County Tax	655,898	600,000	600,000	600,000	600,000	0.00%
4000-4252	Comm/Auto&Special Lic Plates	86,046	75,000	75,000	75,000	75,000	0.00%
4000-4253	Comm/Vehicle Sales Tax	62,188	70,000	70,000	70,000	70,000	0.00%
4000-4254	Comm/Licensing & Titling	4,577	4,000	4,000	4,000	4,000	0.00%
4000-4281	Constable Fees #1	5,135	2,500	2,500	2,500	2,500	0.00%
4000-4282	Constable Fees #2	3,600	2,000	2,000	2,000	2,000	0.00%
4000-4283	Constable Fees #3	3,375	2,000	2,000	2,000	2,000	0.00%
4000-4284	Constable Fees #4	6,480	3,000	3,000	3,000	3,000	0.00%
4000-4301	JP Arrest Fee County	4,134	5,000	5,000	5,000	5,000	0.00%
4000-4765	Machine/Cert Copies/DC	5,450	5,000	5,000	5,000	5,000	0.00%
4000-4785	Reimbursement for Election Exp	21,275	15,000	15,000	15,000	15,000	0.00%
4000-4790	Election Lease Equipment	3,508	3,000	3,000	3,000	3,000	0.00%
4000-4822	Attorney Fees	5,494	10,000	10,000	10,000	10,000	0.00%
4000-4845	Inmate Soc Security Incentive	0	500	500	500	500	0.00%
4000-4852	Refund - LCCAD	22,093	20,000	20,000	20,000	20,000	0.00%
4000-4854	Adult/Juv Probation Fiscal Fee	10,000	10,000	10,000	10,000	10,000	0.00%
4000-4868	State Reimbursement for Jurors	4,556	5,000	5,000	5,000	5,000	0.00%
4000-4890	Dist. Clerk Court Reporter Fees	3,376	2,500	2,500	2,500	2,500	0.00%
4000-5065	State Birth Certificate/Co Clk	956	500	500	500	500	0.00%
4000-5066	Marriage Lic.(CTF&FTF)Co Clk.	2,250	700	700	700	700	0.00%
4000-5230	Basic Legal Serv/Indig/COC	290	1,300	1,300	1,300	1,300	0.00%
4000-5231	Basic Legal Serv/Indigent	550	1,800	1,800	1,800	1,800	0.00%
4000-5232	Basic Legal Serv/Indigent	360	1,000	1,000	1,000	1,000	0.00%
4000-6010	Flood Plain Permit	1,800	3,500	3,500	3,500	3,500	0.00%
4000-6015	Septic Tank Ordinance Fees	52,000	35,000	35,000	35,000	35,000	0.00%
4000-6060	Business Licenses and Permits	12,555	5,000	5,000	5,000	5,000	0.00%
4000-6114	Pasture Lease	1,825	1,825	1,825	1,825	1,825	0.00%
4000-6116	Rental Space on Tower	2,400	2,400	2,400	2,400	2,400	0.00%
4000-7000	Interest Earned/Tax Bank	1,547	2,000	2,000	2,000	2,000	0.00%
4000-7005	General Fund CD Interest/MM	39,167	30,000	30,000	30,000	30,000	0.00%
4000-8015	Grant Revenues	5,500	10,000	10,000	10,000	10,000	0.00%
4000-8035	DA Grant - Records Retention	10,000	30,000	30,000	30,000	30,000	0.00%
4000-8040	Emerg Mgmt Performance Grant	14,741	0	0	0	0	-
4000-8037	Sheriff's Dept Misc Donation	5,500	7,000	7,000	7,000	7,000	0.00%
4000-8611	Sher Sales/Excess Funds	2,117	2,500	2,500	2,500	2,500	0.00%
4000-8612	Sale of Equipment/Used Veh	7,693	0	0	0	0	-
4000-8700	Miscellaneous / Other Revenue	85,842	30,000	30,000	30,000	30,000	0.00%
4000-8701	Jail Inmate Phone System	6,645	9,000	9,000	9,000	9,000	0.00%
4000-8703	Oil Lease & Royalties Income	67,994	25,000	25,000	25,000	25,000	0.00%

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
General Fund**

100 Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
4000-8708	Miscellaneous Receipts	309	500	500	500	500	0.00%
4000-8712	Mixed Drink Revenue	19,816	10,000	10,000	10,000	10,000	0.00%
6000-9201	Transfer From R&B #1	16,764	16,468	16,468	16,468	0	-100.00%
6000-9202	Transfer From R&B #2	16,764	16,468	16,468	16,468	0	-100.00%
6000-9203	Transfer From R&B #3	16,764	16,468	16,468	16,468	0	-100.00%
6000-9204	Transfer From R&B #4	16,764	16,468	16,468	16,468	0	-100.00%
<b>Total GENERAL FUND</b>		<b>\$10,640,191</b>	<b>\$11,414,518</b>	<b>11,414,518</b>	<b>\$11,414,518</b>	<b>13,328,262</b>	<b>16.77%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
115	4000-7005	CD Interest	\$6	\$0	\$0	\$0	\$0	-
	4000-8700	Misc. Revenue	0	0	0	0	0	-
	4000-8710	Seized Property/Funds	2,500	0	0	0	0	-
	4000-8720	Seized Proceeds	0	0	0	0	0	-
	6000-9116	Transfer from Sher. Seizure	0	0	0	0	0	-
<b>Total COUNTY ATTORNEY SEIZURE FUND</b>			<b>\$2,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
116	4000-7005	CD Interest	\$16	\$0	\$0	\$0	\$0	-
	4000-8710	Seized Forfeited Funds	0	0	0	0	0	-
	4000-8720	Sheriff Seizure Proceeds	0	0	0	0	0	-
<b>Total SHERIFF SEIZURE FUND</b>			<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
117	4000-4804	Abandoned MV - Sheriff	\$625	\$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	100	0	0	0	0	0.00%
	6000-9100	Abandoned MV Transfers From	0	0	0	0	0	-
<b>Total ABANDONED MOTOR VEHICLE FUND</b>			<b>\$725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
118	4000-4805	AJSF/District Clerk	\$849	\$800	\$800	\$800	\$800	0.00%
	4000-4806	AJSF/County Clerk	586	500	500	500	500	0.00%
<b>Total APPELLATE JUDICIAL SYSTEM FUND</b>			<b>\$1,435</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>0.00%</b>
119	4000-7005	Unclaimed Funds CD Interest/MM	\$13	\$100	\$100	\$100	\$100	0.00%
	4000-8610	Cancelled Outstanding Cks/Misc	502	0	0	0	0	-
<b>Total UNCLAIMED FUNDS</b>			<b>\$515</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>0.00%</b>
120	4000-4830	PreTrial Fee	\$8,350	\$6,000	\$6,000	\$6,000	\$6,000	0.00%
	4000-7005	Interest	\$315	\$200	\$200	\$200	\$200	0.00%
<b>Total COUNTY ATTORNEY PRETRIAL DIVERSION</b>			<b>\$8,665</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>0.00%</b>
121	4000-4770	Ambulance Collections	\$1,032,246	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	0.00%
	4000-7005	Amb Res Serv. CD Interest/MM	814	1,000	1,000	1,000	1,000	0.00%
	4000-8611	Sale of Equipment	66,200	0	0	0	0	0.00%
	4000-4867	Reimburse for Amb Damages	4,555	0	0	0	0	0.00%
	4000-8708	Miscellaneous Receipts	63	0	0	0	0	-
	6000-9100	Transfer from General Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,300,000	0.00%
	6000-9200	Transfer from ARPA	145,105	200,000	200,000	200,000	300,000	0.00%
<b>Total AMBULANCE RESCUE SERVICE</b>			<b>\$2,248,983</b>	<b>\$2,401,000</b>	<b>\$2,401,000</b>	<b>\$2,201,000</b>	<b>\$2,801,000</b>	<b>24.99%</b>
122	4000-7005	Task Force CD Interest/MM	\$31	\$0	\$0	\$0	\$0	-
	4000-8017	Task Force Indigent Defense Grant	201,525	190,000	150,000	150,000	250,000	66.67%
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$201,556</b>	<b>\$190,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>66.67%</b>
131	4000-4871	JP #1 Justice Crt Bldg. Security	\$120	\$100	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	19	20	20	20	20	0.00%
	6000-9165	JP #1 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT BLDG SECURITY</b>			<b>\$139</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>0.00%</b>
132	4000-4871	JP #2 Justice Crt Bldg. Security	\$49	\$50	\$50	\$50	\$50	0.00%
	4000-7005	CD Interest / Money Market Rev	4	20	20	20	20	-
	6000-9165	JP #2 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #2 JUSTICE CRT BLDG SECURITY</b>			<b>\$53</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>\$70</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2024**  
**Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
133	4000-4871	JP #3 Justice Crt Bldg. Security	\$152	\$120	\$120	\$120	\$120	0.00%
	4000-7005	CD Interest / Money Market Rev	5	0	0	0	0	-
	6000-9165	JP #3 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #3 JUSTICE CRT BLDG SECURITY</b>			<b>\$157</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>	<b>0.00%</b>
134	4000-4871	JP #4 Justice Crt Bldg. Security	\$241	\$200	\$200	\$200	\$200	0.00%
	4000-7005	CD Interest / Money Market Rev	38	0	0	0	0	-
	4000-9165	JP #4 Transfer From CH Security	0	0	0	0	0	-
<b>Total JP #4 JUSTICE CRT BLDG SECURITY</b>			<b>\$279</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>	<b>0.00%</b>
136	4000-4858	Court Record Pres/Digit \$10 Fee	\$290	\$500	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	44	0	0	0	0	-
	6000-9138	Transfer from CC Tech Fund	0	0	0	0	0	-
<b>TOTAL CC PRESERVATION &amp; DIGITIZATION FUND</b>			<b>\$334</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>-</b>
137	4000-4858	Court Record Pres/Digit \$10 Fee	\$520	\$500	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest / Money Market Rev	92	0	0	0	0	-
	6000-9139	Transfer from DC Tech Fund	0	0	0	0	0	-
<b>TOTAL DC PRESERVATION &amp; DIGITIZATION FUND</b>			<b>\$612</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00%</b>
138	4000-4856	Technology Fee 4.00	\$113	\$100	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest	2	0	0	0	0	-
<b>Total CC TECHNOLOGY FUND</b>			<b>\$115</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>0.00%</b>
139	4000-4856	Technology Fee 4.00	\$112	\$85	\$85	\$85	\$85	0.00%
	4000-7005	CD Interest	7	0	0	0	0	-
<b>Total DC TECHNOLOGY FUND</b>			<b>\$119</b>	<b>\$85</b>	<b>\$85</b>	<b>\$85</b>	<b>\$85</b>	<b>0.00%</b>
140	4000-4860	District Court Archive Fee	\$515	\$500	\$500	\$500	\$500	0.00%
	4000-7005	CD Interest	72	50	50	50	50	0.00%
<b>Total DC RECORD ARCHIVE FUND</b>			<b>\$587</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>0.00%</b>
141	4000-4857	JP #1 Justice Crt Technology Fund	\$425	\$300	\$300	\$300	\$300	0.00%
	4000-7005	CD Interest / Money Market Rev	11	0	0	0	0	-
	6000-9117	Transfer from Justice Crt Tech	0	0	0	0	0	-
<b>Total JP #1 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$436</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>0.00%</b>
142	4000-4857	JP #2 Justice Crt Technology Fund	\$114	\$100	\$100	\$100	\$100	0.00%
	4000-7005	CD Interest / Money Market Rev	8	0	0	0	0	-
<b>Total JP #2 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$122</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>	<b>0.00%</b>
143	4000-4857	JP #3 Justice Crt Technology Fund	\$506	\$400	\$400	\$400	\$400	0.00%
	4000-7005	CD Interest / Money Market Rev	6	0	0	0	0	-
<b>Total JP #3 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$512</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>	<b>0.00%</b>
144	4000-4857	JP #4 Justice Crt Technology Fund	\$812	\$800	\$800	\$800	\$800	0.00%
	4000-7005	CD Interest / Money Market Rev	29	25	25	25	25	0.00%

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
<b>Total JP #4 JUSTICE CRT TECHNOLOGY FUND</b>			<b>\$841</b>	<b>\$825</b>	<b>\$825</b>	<b>\$825</b>	<b>\$825</b>	<b>0.00%</b>
145	4000-4860	CRMP Clerk's RMP \$2.50	\$676	\$500	\$500	\$500	\$500	0.00%
	4000-4862	Records Mgmt Co Clk Fees	66,345	50,000	50,000	50,000	50,000	0.00%
	4000-7005	Rec Manage Co Clk CD Interest/MM	814	500	500	500	500	0.00%
	4000-8709	Vital Stats Preservation/CCRMP	891	700	700	700	700	0.00%
<b>Total RECORDS MGMT COUNTY CLERK</b>			<b>\$68,726</b>	<b>\$51,700</b>	<b>\$51,700</b>	<b>\$51,700</b>	<b>\$51,700</b>	<b>0.00%</b>
146	4000-4865	Dist Clk Record Mgmt Fees	\$365	\$500	\$500	\$500	\$500	0.00%
	4000-4866	CO Record Mgmt & Preserv-DC	\$4,479	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-7005	District Clerk Records Mgmt Interest	50	40	40	40	40	0.00%
<b>Total DISTRICT CLERK RECORDS MGMT FUND</b>			<b>\$4,894</b>	<b>\$1,540</b>	<b>\$1,540</b>	<b>\$1,540</b>	<b>\$1,540</b>	<b>0.00%</b>
147	4000-5239	Jury Reimbursement Fees-Co Clk	\$2	\$20	\$20	\$20	\$20	0.00%
	4000-5240	Jury Reimbursement Fees-Dist Clk	8	25	25	25	25	0.00%
	4000-5241	Jury Reimbursement-JP #1	149	100	100	100	100	0.00%
	4000-5242	Jury Reimbursement-JP #2	24	50	50	50	50	0.00%
	4000-5243	Jury Reimbursement-JP #3	48	50	50	50	50	0.00%
	4000-5244	Jury Reimbursement-JP #4	138	125	125	125	125	0.00%
<b>Total JURY SERVICE FUND</b>			<b>\$369</b>	<b>\$370</b>	<b>\$370</b>	<b>\$370</b>	<b>\$370</b>	<b>0.00%</b>
148	4000-4820	Dist Clk - Family Protections	\$180	\$500	\$500	\$500	\$500	0.00%
	4000-7005	CD/MM Revenue - FPA	61	50	50	50	50	0.00%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$241</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>\$550</b>	<b>0.00%</b>
149	4000-4815	Child Abuse Prevention-CCP 102	\$100	\$0	\$0	\$0	\$0	-
	4000-7005	CD/MM Interest	3	0	0	0	0	-
<b>Total CHILD ABUSE PREVENTION CCP 102.0186</b>			<b>\$103</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
155	4000-4858	Rec Mgmt CH/CC	\$156	\$300	\$300	\$300	\$300	0.00%
	4000-4859	Rec Mgmt CH/DC	365	400	400	400	400	0.00%
	4000-7005	Rec Mgmt/CH CD Interest/MM	100	80	80	80	80	0.00%
<b>Total RECORDS MANAGEMENT-COURTHOUSE</b>			<b>\$621</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>	<b>0.00%</b>
156	4000-4810	Contract Administrative Fee	\$9,565	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-7005	Election Service Interest	64	50	50	50	50	0.00%
<b>Total ELECTION SERVICES FUND</b>			<b>\$9,629</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>\$5,050</b>	<b>-</b>
165	4000-4841	Courthouse Security / CC	\$8,696	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4842	Courthouse Security / DC	2,866	2,000	2,000	2,000	2,000	0.00%
	4000-4843	Courthouse Security / JP	1,667	1,500	1,500	1,500	1,500	0.00%
	4000-7005	CH Security CD Interest/MM	322	200	200	200	200	0.00%
<b>Total COURTHOUSE SECURITY FUND</b>			<b>\$13,551</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>\$8,700</b>	<b>0.00%</b>
166	4000-4860	Records Archive/County Clerk	\$65,040	\$50,000	\$50,000	\$50,000	\$50,000	0.00%
	4000-7005	Rec Archive CD Interest/MM	691	500	500	500	500	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
<b>Total RECORDS ARCHIVE FUND</b>			<b>\$65,731</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>\$50,500</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
171	4000-4824	CA-Investigator LEOSE Training	\$0	\$0	\$0	\$0	\$0	-
	4000-4825	Sheriff LEOSE Training Fund	1,924	2,000	2,000	2,000	2,000	0.00%
	4000-4826	Constable #1 LEOSE Training	0	0	0	0	0	-
	4000-4827	Constable #2 LEOSE Training	555	500	500	500	500	0.00%
	4000-4828	Constable #3 LEOSE Training	555	500	500	500	500	0.00%
	4000-4829	Constable #4 LEOSE Training	555	500	500	500	500	0.00%
	4000-7005	Law Enforce Train CD interest/MM	102	0	0	0	0	-
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$3,691</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0.00%</b>
172	4000-7005	Emerg Appr CD Interest/MM	\$569	\$300	\$300	\$300	\$300	0.00%
	6000-9301	Transfer from FMR #1	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9302	Transfer from FMR #2	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9303	Transfer from FMR #3	1,500	1,500	1,500	1,500	1,500	0.00%
	6000-9304	Transfer from FMR #4	1,500	1,500	1,500	1,500	1,500	-
<b>Total EMERGENCY APPROPRIATION FUND</b>			<b>\$6,569</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>\$6,300</b>	<b>0.00%</b>
174	4000-4852	W/C Refund	\$1,345	\$1,345	\$1,345	\$1,345	\$1,345	0.00%
	4000-7005	W/C CD Interest/MM	220	100	100	100	100	0.00%
	6000-9990	Transfer from Various Funds	70,213	80,000	80,000	80,000	80,000	0.00%
<b>Total WORKER'S COMPENSATION PREM FUND</b>			<b>\$71,778</b>	<b>\$81,445</b>	<b>\$80,100</b>	<b>\$80,100</b>	<b>\$80,100</b>	<b>0.00%</b>
176	4000-7005	AMB Serv Grant CD Interest/MM	\$961	\$600	\$600	\$600	\$600	0.00%
	4000-8014	Misc Donations/Ambulance	16,791	0	0	0	0	-
	4000-8016	CPR Revenue	985	0	0	0	0	-
	4000-8021	MG & Lillie A Johnson Foundation	29,000	0	0	0	0	-
	4000-8022	RVOS Wied Donation	300	0	0	0	0	-
	4000-8024	Beta Sigma Phi	1,000	0	0	0	0	-
	4000-8030	GCRPC	9,075	0	0	0	0	-
	4000-8034	American Legion Post	250	0	0	0	0	-
	4000-8042	Dickson Allen Foundation	85,000	0	0	0	0	-
	4000-8066	Homeland Security Grant	0	0	0	0	0	-
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$143,362</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00%</b>
194	6000-0100	Transfer from General Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$1,000,000	-
<b>Total COURTHOUSE CAPITAL IMPROVEMENT</b>			<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>-</b>
196	4000-4852	Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	Unemployment CD Interest/MM	52	0	0	0	0	-
	6000-9990	Transfer from Various Funds	0	0	0	0	15,000	-
<b>Total UNEMPLOYMENT FUND</b>			<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
197	4000-4576	Bond Forfeiture	\$6,000	\$3,000	\$3,000	\$3,000	\$3,000	-
	4000-7005	Capital Improve CD Interest/MM	961	700	700	700	700	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9197	Transfer from General Fund	0	0	0	0	500,000	-
<b>Total CAPITAL IMPROVEMENT FUND</b>			<b>\$6,961</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$503,700</b>	<b>13513.51%</b>
198	4000-7005	Tobacco Settle CD Interest/MM	\$54	\$0	\$0	\$0	\$0	-
	4000-8800	LC Tobacco Settlement Proceeds	664	600	600	600	600	0.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$718</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>	<b>0.00%</b>



**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
199	4000-7005	Spec Res CD Interest/MM	\$1,975	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
	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	-
<b>Total SPECIAL RESERVE FUND</b>			<b>\$1,975</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
250	4000-4852	ROW Refund	\$0	\$0	\$0	\$0	\$0	-
	4000-7005	ROW CD Interest/MM	\$194	140	140	140	140	0.00%
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
<b>Total RIGHT OF WAY FUND</b>			<b>\$194</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>\$140</b>	<b>0.00%</b>
262	4000-7005	Interest	\$161	\$100	\$100	\$100	\$100	0.00%
	4000-8700	Miscellaneous Revenue	\$0	0	0	0	0	-
	6000-9202	Transfer from R&B #2	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total PCT #2 PROPERTY &amp; BUILDING FUND</b>			<b>\$1,161</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00%</b>
264	4000-7005	Interest	\$299	\$200	\$200	\$200	\$200	-
	6000-9204	Transfer from R&B #4	10,000	10,000	10,000	10,000	10,000	0.00%
	6000-9304	Transfer from FMR #4	0	0	0	0	0	-
<b>Total PCT #4 PROPERTY &amp; BUILDING FUND</b>			<b>\$10,299</b>	<b>\$10,200</b>	<b>\$10,200</b>	<b>\$10,200</b>	<b>\$10,200</b>	<b>-</b>
625	4000-4802	District Court Fees		\$5,000	\$5,000	\$5,000	\$5,000	0.00%
	4000-4803	County Court Fees		4,000	4,000	4,000	4,000	0.00%
	4000-4852	Refund		0	0	0	0	-
	4000-7005	Law Library CD Interest/MM		200	200	200	200	0.00%
<b>Total LC LAW LIBRARY</b>			<b>\$0</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>\$9,200</b>	<b>0.00%</b>
640	4000-4430	Attorney Check Collection Stat		\$500	\$500	\$500	\$500	0.00%
	4000-7005	Atty Check Coll CD Interest/MM		0	0	0	0	-
<b>Total LC ATTORNEY CHECK COLLECTION</b>			<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>0.00%</b>
650	4000-4430	Judicial Apportionment		\$27,500	\$27,500	\$27,500	\$27,500	0.00%
	4000-7005	Interest		0	0	0	0	-
<b>Total LC ATTORNEY JUDICIARY APPORTION</b>			<b>\$0</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>\$27,500</b>	<b>0.00%</b>
675	4000-7005	Interest Earned		\$1,000	\$1,000	\$1,000	\$1,000	0.00%
	4000-8019	Covid Recovery Grant Revenue		\$0	\$0	\$0	\$0	-
<b>Total COVID RECOVERY - ARP</b>			<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>0.00%</b>
775	4000-7005	Hist Comm CD Interest/MM		\$175	\$175	\$175	\$175	0.00%
	4000-8045	Dickson Allen Foundation		10,000	10,000	10,000	10,000	0.00%
	4000-8047	Miscellaneous Donations		0	0	0	0	-
	4000-8715	Sale of Ornaments/Books/Misc Rev		0	0	0	0	-
<b>Total LC HISTORICAL COMMISSION FUND</b>			<b>\$0</b>	<b>\$10,175</b>	<b>\$10,175</b>	<b>\$10,175</b>	<b>\$10,175</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Road Bridge Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
201	4000-1000	Current Taxes	\$813,541	\$1,030,426	\$1,030,426	\$1,030,426	\$1,292,884	25.47%
	4000-1001	Delinquent Taxes	18,045	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest	3,051	3,000	3,000	3,000	3,000	0.00%
	4000-4881	State Axle Weight Fees	29,725	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,450	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #1 CD Interest/MM	10,086	10,000	10,000	10,000	10,000	0.00%
	4000-8600	R&B 1 CTIF Grant	127,185	0	0	0	0	-
	4000-8611	Sale of Equipment & Miscellaneous	0	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 1	0	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$1,147,083</b>	<b>\$1,226,426</b>	<b>\$1,226,426</b>	<b>\$1,226,426</b>	<b>\$1,488,884</b>	<b>21.40%</b>
202	4000-1000	Current Taxes	\$813,541	\$1,030,426	\$1,030,426	\$1,030,426	\$1,292,884	25.47%
	4000-1001	Delinquent Taxes	18,045	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest	3,051	3,000	3,000	3,000	3,000	0.00%
	4000-4881	State Axle Weight Fees	29,725	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,450	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #2 CD Interest/MM	10,086	10,000	10,000	10,000	10,000	0.00%
	4000-8600	R&B 2 CTIF Grant	356,870	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 2	0	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$1,376,768</b>	<b>\$1,226,426</b>	<b>\$1,226,426</b>	<b>\$1,226,426</b>	<b>\$1,488,884</b>	<b>21.40%</b>
203	4000-1000	Current Taxes	\$645,223	\$817,234	\$817,234	\$817,234	\$1,025,391	25.47%
	4000-1001	Delinquent Taxes	14,311	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest	2,420	2,000	2,000	2,000	2,000	0.00%
	4000-4881	State Axle Weight Fees	29,725	3,000	3,000	3,000	3,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,450	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #3 CD Interest/MM	10,086	10,000	10,000	10,000	10,000	0.00%
	4000-7005	R&B 3 CTIF Grant	203,644	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	-
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$1,050,859</b>	<b>\$984,234</b>	<b>\$984,234</b>	<b>\$984,234</b>	<b>\$1,192,391</b>	<b>21.15%</b>
204	4000-1000	Current Taxes	\$533,010	\$675,106	\$675,106	\$675,106	\$847,062	25.47%
	4000-1001	Delinquent Taxes	11,822	6,000	6,000	6,000	6,000	0.00%
	4000-1002	Penalty & Interest	1,999	2,000	2,000	2,000	2,000	0.00%
	4000-4881	State Axle Weight Fees	29,725	30,000	30,000	30,000	30,000	0.00%
	4000-6050	Mtr Vehicle Regis/Special Lic Plates	145,450	145,000	145,000	145,000	145,000	0.00%
	4000-7005	R&B Pct #4 CD Interest/MM	10,086	10,000	10,000	10,000	10,000	0.00%
	4000-8600	R&B 4 CTIF Grant	223,716	0	0	0	0	-
	6000-9100	Transfer from General Fund to R&B 4	0	0	0	0	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$955,808</b>	<b>\$668,106</b>	<b>\$668,106</b>	<b>\$668,106</b>	<b>\$1,040,062</b>	<b>19.81%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Road and Bridge Equipment Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>21-22 Actual</b>	<b>22-23 Est. Actual</b>	<b>22-23 Original Budget</b>	<b>22-23 Current Budget</b>	<b>23-24 Appr. Budget</b>	<b>% Change Budget</b>
271	4000-8611	Sale of Equipment	\$35,201	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #1</b>			<b>\$57,701</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>
272	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenue	3,208	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #2</b>			<b>\$25,708</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>
273	4000-8611	Sale of Equipment	\$37,000	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	452	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #3</b>			<b>\$59,952</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>
274	4000-8611	Sale of Equipment	\$0	\$0	\$0	\$0	\$0	-
	4000-8700	Miscellaneous Revenues	0	0	0	0	0	-
	6000-9100	Transfer from General Fund	22,500	22,500	22,500	22,500	22,500	0.00%
<b>Total R&amp;B EQUIPMENT #4</b>			<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>\$22,500</b>	<b>0.00%</b>

**Lavaca County, Texas**  
**Budgeted Revenues**  
**Fiscal Year 2024**  
**Farm to Market**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
301	4000-1000	Current Taxes	\$902,054	\$1,081,952	\$1,081,952	\$1,081,952	\$1,141,640	5.52%
	4000-1001	Delinquent Taxes	21,587	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,366	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	0	1,000	1,000	1,000	1,000	0.00%
	4000-8600	FMR1 CTIF Grant	105,652	0	0	0	0	-
	4000-8611	Sale of Equipment	33,900	0	0	0	0	-
	4000-8623	Reimbursement for Road Damages	0	0	0	0	0	-
	4000-8704	Miscellaneous	15	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$1,066,574</b>	<b>\$1,095,952</b>	<b>\$1,095,952</b>	<b>\$1,095,952</b>	<b>\$1,155,640</b>	<b>5.45%</b>

302	4000-1000	Current Taxes	\$902,054	\$1,081,952	\$1,081,952	\$1,081,952	\$1,141,640	5.52%
	4000-1001	Delinquent Taxes	21,587	10,000	10,000	10,000	10,000	0.00%
	4000-1002	Penalty & Interest on Taxes	3,366	3,000	3,000	3,000	3,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	2,000	1,000	1,000	1,000	1,000	0.00%
	4000-8700	Miscellaneous Revenue	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	4000-8622	Reimburse for Road Damages	24,490	0	0	0	0	-
	4000-8623	Insurance Pay for Damages	0	0	0	0	0	-
	6000-9250	Transfer from ROW	0	0	0	0	0	-
	6000-9272	Transfer from R&B Equipment	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$953,497</b>	<b>\$1,095,952</b>	<b>\$1,095,952</b>	<b>\$1,095,952</b>	<b>\$1,155,640</b>	<b>5.45%</b>

303	4000-1000	Current Taxes	\$715,422	\$858,099	\$858,099	\$858,099	\$905,439	5.52%
	4000-1001	Delinquent Taxes	17,120	8,000	8,000	8,000	8,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,669	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	2,000	2,000	2,000	2,000	0.00%
	4000-8623	Reimbursement for Road Damages	30,000	0	0	0	0	-
	4000-8700	Miscellaneous Receipts	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	132,215	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$897,926</b>	<b>\$870,099</b>	<b>\$870,099</b>	<b>\$870,099</b>	<b>\$917,439</b>	<b>5.44%</b>

304	4000-1000	Current Taxes	\$591,000	\$708,865	\$708,865	\$708,865	\$747,971	5.52%
	4000-1001	Delinquent Taxes	14,143	7,000	7,000	7,000	7,000	0.00%
	4000-1002	Penalty & Interest on Taxes	2,205	2,000	2,000	2,000	2,000	0.00%
	4000-1015	Vehicle Special Inventory Tax	0	0	0	0	0	-
	4000-4640	ROW Permits / Road Crossing	500	0	0	0	0	-
	4000-8600	FMR 4 CTIF Grant	0	0	0	0	0	-
	4000-8800	Proceeds from Capital Lease	0	0	0	0	0	-
	6000-9303	Tr from FMR Precinct #3	0	0	0	0	0	-
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$607,848</b>	<b>\$717,865</b>	<b>\$717,865</b>	<b>\$717,865</b>	<b>\$756,971</b>	<b>5.45%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Lateral Road Funds**

Fund	Line Item	Description	21-22	22-23	22-23	22-23	23-24	% Change
			Actual	Est. Actual	Original Budget	Current Budget	Appr. Budget	
401	4000-1545	State Payments/Lateral RD Rev	\$8,528	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #1</b>			<b>\$8,528</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
402	4000-1545	State Payments/Lateral RD Rev	\$8,528	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #2</b>			<b>\$8,528</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
403	4000-1545	State Payments/Lateral RD Rev	\$8,528	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #3</b>			<b>\$8,528</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>
404	4000-1545	State Payments/Lateral RD Rev	\$8,528	\$8,500	\$8,500	\$8,500	\$8,500	0.00%
<b>Total LATERAL ROAD PRECINCT #4</b>			<b>\$8,528</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Revenues  
Fiscal Year 2024  
Interest and Sinking Funds**

<u>Fund</u>	<u>Line Item</u>	<u>Description</u>	<u>21-22 Actual</u>	<u>22-23 Est. Actual</u>	<u>22-23 Original Budget</u>	<u>22-23 Current Budget</u>	<u>23-24 Appr. Budget</u>	<u>% Change Budget</u>
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	-
<b>Total 2012 General Obligation Refunding</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
5120	1165	Juvenile Board	\$11,784	\$11,600	\$11,600	\$11,600	\$11,600	0.00%
	2010	Social Security	1,303	1,850	1,850	1,850	1,850	0.00%
	2020	Group Medical Insurance	522	575	575	575	575	0.00%
	2030	Retirement	1,988	2,022	2,022	2,022	2,022	0.00%
	2040	Workers Compensation	26	112	112	112	112	0.00%
	2070	Life Insurance	2	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	0	800	800	800	800	0.00%
	6215	Expenses/Court Reporters	2,669	3,550	3,000	3,550	5,000	66.67%
	6220	25th Dist Court Reporter	11,699	15,000	15,000	15,000	15,000	0.00%
	6221	2nd 25th Dist Crt Reporter	11,735	13,000	13,000	13,000	13,000	0.00%
	6222	County Court Reporter	600	1,600	1,600	1,600	2,000	25.00%
	6223	Juvenile Detention	36,310	55,000	55,000	55,000	55,000	0.00%
	6235	Probation Service	114,972	116,472	116,472	116,472	116,472	0.00%
	6240	25th & 2nd 25th Court Coord.	16,553	17,000	17,000	17,000	17,000	0.00%
	6245	Jury/District Court	8,746	13,085	12,000	13,085	15,000	25.00%
	6246	Jury/County Court	1,501	1,200	1,200	1,200	3,000	150.00%
	6247	Jury/Justice Court	0	460	300	460	1,000	233.33%
	6251	Adult 25th Judicial Dist	9,363	10,000	10,000	10,000	20,000	100.00%
	6252	Adult 2nd 25th Judicial Dist	5,982	9,000	9,000	9,000	10,000	11.11%
	6253	Juv. 25th Judicial Dist	1,645	2,076	2,000	2,076	5,000	150.00%
	6254	Juv. 2nd 25th Judicial Dist	0	600	600	600	1,000	66.67%
	6255	Adult County Court	1,950	3,324	3,400	3,324	3,400	0.00%
	6256	Juv County Court	0	750	750	750	750	0.00%
	6257	Child Protective Services	15,567	33,205	35,000	33,205	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	94,755	115,238	115,238	115,238	150,000	30.17%
<b>Total JURY</b>			<b>\$349,673</b>	<b>\$428,644</b>	<b>\$428,644</b>	<b>\$428,644</b>	<b>\$485,706</b>	<b>13.31%</b>
5406	1010	County Judge	\$64,845	\$62,443	\$62,443	\$62,443	\$65,000	4.09%
	1020	Veterans Service	10,024	\$12,480	\$12,480	\$12,480	\$20,000	60.26%
	1030	Maintenance	81,748	\$113,607	\$113,607	\$113,607	\$116,280	2.35%
	1040	Emergency Management	47,316	\$45,386	\$45,386	\$45,386	\$52,000	14.57%
	1050	Assistants	43,778	42,500	42,500	42,500	45,000	5.88%
	1070	Technology Director	0	0	0	0	52,000	-
	2010	Social Security	19,389	21,697	21,697	21,697	27,408	26.32%
	2020	Group Medical Insurance	52,708	68,505	68,505	68,505	72,752	6.20%
	2021	Dental Insurance	1,617	1,850	1,850	1,850	1,742	-5.84%
	2030	Retirement	43,494	49,321	49,321	49,321	62,018	25.74%
	2040	Worker's Comp	2,674	3,000	3,000	3,000	3,000	0.00%
	2060	Unemployment Insurance	100	150	150	150	300	100.00%
	2070	Life Insurance	154	130	130	130	130	0.00%
	3100	Office Supplies	3,951	4,656	5,000	4,656	5,000	0.00%
	3350	Printing & Bindery	80	370	400	370	400	0.00%
	3550	Repair & Maintenance Supplies	1,061	1,910	600	1,910	600	0.00%
	5750	Conference Expense	6,998	7,189	7,000	7,189	7,000	0.00%
	5751	Judicial Training	0	811	1,000	811	1,000	0.00%
	6025	Professional Services	7,860	9,000	9,000	9,000	9,000	0.00%
	6050	Bonds & Insurance	337	1,800	1,800	1,800	1,800	0.00%
	6060	Dues	0	300	300	300	300	0.00%
	6200	Communications	1,979	6,984	7,000	6,984	7,000	0.00%
	6260	Travel in County	7,534	8,000	8,000	8,000	8,000	0.00%
	6270	Transportation	3,348	4,034	5,000	4,034	5,000	0.00%
	8000	Miscellaneous	1,144	1,546	1,500	1,546	1,500	0.00%
	8560	Machinery & Equip/Capital	13,306	12,000	12,000	12,000	12,000	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
<b>Total COUNTY JUDGE</b>			<b>\$415,445</b>	<b>\$479,669</b>	<b>\$479,669</b>	<b>\$479,669</b>	<b>\$576,230</b>	<b>20.13%</b>
5407	1010	County Clerk	\$62,634	\$58,435	\$58,435	\$58,435	\$61,305	4.91%
	1040	Deputies & Assistants	278,039	269,072	269,072	269,072	259,705	-3.48%
	2010	Social Security	24,825	25,054	25,054	25,054	24,557	-1.98%
	2020	Group Medical Insurance	86,676	91,340	91,340	91,340	84,877	-7.08%
	2021	Dental Insurance	2,504	2,467	2,467	2,467	2,033	-17.61%
	2030	Retirement	59,279	56,953	56,953	56,953	55,567	-2.43%
	2040	Worker's Comp	890	1,000	1,000	1,000	1,000	0.00%
	2060	Unemployment Insurance	179	220	220	220	440	100.00%
	2070	Life Insurance	252	250	250	250	250	0.00%
	3100	Office Supplies	8,291	10,255	10,255	10,255	9,667	-5.73%
	3350	Printing & Bindery	9,943	12,530	12,530	12,530	10,438	-16.70%
	5750	Transportation/Conf. Exp.	7,295	9,635	9,635	9,635	10,050	4.31%
	6025	Professional Services	61,205	72,200	72,200	72,200	73,806	2.22%
	6050	Bonds & Insurance	0	4,200	4,200	4,200	4,200	0.00%
	6060	Dues	175	250	250	250	200	-20.00%
	6200	Communications	2,604	4,740	4,740	4,740	5,040	6.33%
	6260	Travel In County	316	600	600	600	600	0.00%
	8000	Miscellaneous	0	825	825	825	825	0.00%
	8560	Machinery & Equip/Capital	1,200	31,850	31,850	31,850	18,350	-42.39%
<b>Total COUNTY CLERK</b>			<b>\$606,308</b>	<b>\$651,877</b>	<b>\$651,877</b>	<b>\$651,877</b>	<b>\$622,910</b>	<b>-4.44%</b>
5408	1010	Election Administrator	\$50,246	\$49,682	\$49,682	\$49,682	\$52,000	4.67%
	1040	Deputies & Assistants	61,799	65,520	65,520	65,520	70,850	8.13%
	1056	Election Workers	23,461	48,200	48,200	48,200	50,000	3.73%
	1070	Temporary/Part-time	0	10,400	10,400	10,400	12,000	15.38%
	2010	Social Security	9,674	12,991	12,991	12,991	14,141	8.85%
	2020	Group Medical Insurance	18,974	34,253	34,253	34,253	36,376	6.20%
	2021	Dental Insurance	704	925	925	925	871	-5.84%
	2030	Retirement	19,497	21,842	21,842	21,842	23,342	6.87%
	2040	Worker's Comp	293	350	350	350	350	0.00%
	2060	Unemployment Insurance	71	120	120	120	240	100.00%
	2070	Life Insurance	71	90	90	90	90	0.00%
	3100	Office Supplies	4,153	5,500	5,500	5,500	5,500	0.00%
	5750	Transportation/Conf. Exp.	3,856	10,356	10,356	10,356	10,550	1.88%
	6025	Professional Services	9,451	25,874	25,874	25,874	33,000	27.54%
	6050	Bonds and Insurance	270	1,932	1,932	1,932	1,932	0.00%
	6200	Communications	6,485	11,505	11,505	11,505	11,505	0.00%
	6226	Election Expense & Supplies	90,694	98,416	98,416	98,416	101,000	2.63%
	8560	Machinery & Equipment	2,130	8,500	8,500	8,500	2,000	-76.47%
	8568	Grant Expense	0	11,150	11,150	11,150	11,150	0.00%
<b>Total ELECTIONS</b>			<b>\$301,829</b>	<b>\$417,606</b>	<b>\$417,606</b>	<b>\$417,606</b>	<b>\$436,897</b>	<b>4.62%</b>
5409	1035	State Supplement/Co Judge	\$26,169	\$28,840	\$28,840	\$28,840	\$28,840	0.00%
	1036	State Supplement/Co Atty	2,680	2,000	2,000	2,000	2,000	0.00%
	2010	Social Security	2,183	2,000	2,000	2,000	2,000	0.00%
	2020	Group Medical Insurance	3,176	3,000	3,000	3,000	3,000	0.00%
	2021	Medical Insurance Paid By	898	0	0	0	0	-
	2030	Retirement	4,691	4,800	4,800	4,800	4,800	0.00%
	2070	Life Insurance	9	25	25	25	25	0.00%
	3100	Computer/Office Supplies	1,084	1,500	1,500	1,500	1,500	0.00%
	3550	Miscellaneous Supplies	60	500	500	500	500	0.00%
	4000	Professional Legal Services	21,018	24,000	24,000	24,000	25,000	4.17%
	4002	External Audit / County	20,000	25,000	25,000	25,000	55,000	120.00%
	4003	Contract Services	0	2,117	10,000	2,117	70,000	600.00%
	4150	Crt Appt Atty-Trial Expense	0	3,000	3,000	3,000	3,000	0.00%



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	6005	Contingency	0	8,235	8,500	8,235	80,000	841.18%
	6011	Healthy County Rewards	0	5,000	5,000	5,000	5,000	0.00%
	6015	LC Appraisal District	410,369	410,370	410,370	410,370	450,000	9.66%
	6020	Trapper/Coyote Bounty	3,135	8,505	4,000	8,505	8,000	100.00%
	6025	Prof Serv Postage Machine	1,750	1,800	1,800	1,800	2,500	38.89%
	6050	Bonds & Insurance	29,001	30,000	30,000	30,000	30,000	0.00%
	6060	Dues	9,305	9,665	9,400	9,665	10,000	6.38%
	6075	Communications-Phone/Internet	45,129	65,000	65,000	65,000	65,000	0.00%
	6080	Safety Awards	4,115	5,500	5,500	5,500	5,500	0.00%
	6110	3rd Administrative District	890	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	66,308	74,738	74,738	74,738	78,000	4.36%
	6315	Maint Truck / County Wide	2,630	3,500	3,500	3,500	8,000	128.57%
	6330	Advertising & Legal Notices	8,526	7,000	7,000	7,000	8,000	14.29%
	8000	Miscellaneous Service	100,979	80,000	80,000	80,000	90,000	12.50%
<b>Total NON-DEPARTMENTAL</b>			<b>\$769,107</b>	<b>\$812,395</b>	<b>\$815,773</b>	<b>\$812,395</b>	<b>\$1,041,965</b>	<b>27.73%</b>
<b>5410</b>	1010	Record Management Officer	\$37,864	\$36,629	\$36,629	\$36,629	\$40,340	10.13%
	2010	Social Security	2,380	2,802	2,802	2,802	3,086	10.14%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	6,589	6,370	6,370	6,370	6,983	9.63%
	2040	Worker's Compensation	90	120	120	120	120	0.00%
	2060	Unemployment Insurance	22	50	50	50	100	100.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	1,089	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	472	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	200	200	200	200	0.00%
	8560	Machinery & Equip/Capital	0	1,600	1,600	1,600	2,600	62.50%
	8581	Dickson Allen Foundation Grant	12,140	75,000	75,000	75,000	75,000	0.00%
<b>Total RECORDS MANAGEMENT</b>			<b>\$72,954</b>	<b>\$139,497</b>	<b>\$139,497</b>	<b>\$139,497</b>	<b>\$145,845</b>	<b>4.55%</b>
<b>5440</b>	1010	District Clerk	\$59,803	\$57,662	\$57,662	\$57,662	\$60,450	4.84%
	1040	Deputies & Assistants	88,180	115,975	115,975	115,975	129,660	11.80%
	1050	Temp/Extra	17,420	0	0	0	0	-
	2010	Social Security	12,322	13,283	13,283	13,283	14,543	9.48%
	2020	Group Medical Insurance	32,504	45,670	45,670	45,670	48,501	6.20%
	2021	Dental Insurance	939	1,234	1,234	1,234	1,162	-5.84%
	2030	Retirement	28,781	30,195	30,195	30,195	32,908	8.98%
	2040	Worker's Compensation	376	400	400	400	400	0.00%
	2060	Unemployment Insurance	59	100	100	100	200	100.00%
	2070	Life Insurance	95	100	100	100	100	0.00%
	3100	Office Supplies	4,704	7,000	7,000	7,000	7,000	0.00%
	3350	Printing & Bindery	931	3,500	3,500	3,500	3,500	0.00%
	5750	Transportation/Conf. Exp.	2,808	5,000	5,000	5,000	5,500	10.00%
	6025	Professional Service-Copier	14,643	15,750	15,750	15,750	16,100	2.22%
	6050	Bonds & Insurance	0	750	750	750	750	0.00%
	6060	Dues	175	200	200	200	200	0.00%
	6200	Communications	1,772	3,500	3,500	3,500	3,500	0.00%
	8000	Miscellaneous	196	200	200	200	500	150.00%
	8560	Machinery & Equip/Capital	7,359	7,000	7,000	7,000	8,000	14.29%
<b>Total DISTRICT CLERK</b>			<b>\$273,065</b>	<b>\$307,519</b>	<b>\$307,519</b>	<b>\$307,519</b>	<b>\$332,974</b>	<b>8.28%</b>
<b>5451</b>	1010	Justice of Peace Pct #1	\$50,179	\$51,853	\$51,853	\$51,853	\$52,500	1.25%
	1050	Office Labor	24,610	41,356	41,356	41,356	42,000	1.56%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	2010	Social Security	5,460	7,130	7,130	7,130	7,229	1.38%
	2020	Group Medical Insurance	8,192	22,835	22,835	22,835	24,251	6.20%
	2021	Dental Insurance	234	617	617	617	581	-5.84%
	2030	Retirement	13,015	16,209	16,209	16,209	16,358	0.92%
	2040	Worker's Compensation	221	250	250	250	250	0.00%
	2060	Unemployment Insurance	15	30	30	30	80	186.67%
	2070	Life Insurance	24	80	80	80	80	0.00%
	3100	Office Supplies	3,633	2,500	2,500	2,500	1,500	-40.00%
	3350	Printing & Bindery	320	500	500	500	250	-50.00%
	3560	Repair & Maint. Serv. JP #1	85	200	1,500	200	500	-66.67%
	5750	Conference Exp./Training	2,186	5,929	6,000	5,929	3,000	-50.00%
	6000	Utilities JP #1	420	500	500	500	500	0.00%
	6025	Professional Services	4,369	6,300	5,000	6,300	7,500	50.00%
	6050	Bonds & Insurance	406	427	356	427	250	-29.78%
	6060	Dues	(43)	170	170	170	150	-11.76%
	6200	Communications	2,269	5,500	5,500	5,500	3,500	-36.36%
	6260	Travel	2,046	5,000	5,000	5,000	2,500	-50.00%
	8000	Miscellaneous	168	500	500	500	500	0.00%
	8560	Machinery & Equipment	496	0	0	0	0	-
<b>Total JUSTICE OF PEACE PCT #1</b>			<b>\$118,304</b>	<b>\$167,886</b>	<b>\$167,886</b>	<b>\$167,886</b>	<b>\$163,478</b>	<b>-2.63%</b>
<b>5452</b>	1010	Justice of Peace Pct #2	\$28,433	\$27,542	\$27,542	\$27,542	\$38,875	41.15%
	2010	Social Security	2,175	2,107	2,107	2,107	2,974	41.15%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	4,947	4,790	4,790	4,790	6,729	40.49%
	2040	Worker's Compensation	66	100	100	100	100	0.00%
	2070	Life Insurance	32	35	35	35	35	0.00%
	3100	Office Supplies	164	300	300	300	300	0.00%
	3350	Printing & Bindery	0	100	100	100	100	0.00%
	5750	Conference Expense	745	2,000	2,000	2,000	2,000	0.00%
	6025	Professional Services	2,975	3,403	3,500	3,403	3,500	0.00%
	6050	Bonds	26	197	100	197	150	50.00%
	6200	Communications	706	700	700	700	700	0.00%
	6260	Travel In County	3,565	3,500	3,500	3,500	3,500	0.00%
	6280	Rentals	3,600	6,000	6,000	6,000	6,000	0.00%
	8000	Miscellaneous	0	0	0	0	0	-
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
<b>Total JUSTICE OF PEACE PCT #2</b>			<b>\$58,583</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$62,500</b>	<b>\$77,379</b>	<b>23.81%</b>
<b>5453</b>	1010	Justice of Peace Pct #3	\$38,185	\$36,308	\$36,308	\$36,308	\$38,000	4.66%
	2010	Social Security	2,921	2,778	2,778	2,778	2,907	4.66%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.19%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	6,644	6,314	6,314	6,314	6,578	4.18%
	2040	Worker's Compensation	90	100	100	100	100	0.00%
	2070	Life Insurance	32	32	32	32	32	0.00%
	3100	Office Supplies	609	500	500	500	500	0.00%
	3350	Printing & Bindery	0	300	300	300	300	0.00%
	5750	Conference Expense	0	1,500	1,500	1,500	1,500	0.00%
	6025	Professional Services	2,610	4,500	4,500	4,500	4,500	0.00%
	6050	Bonds	24	200	200	200	200	0.00%
	6060	Dues	60	120	120	120	120	0.00%
	6200	Communications	1,372	3,000	3,000	3,000	3,000	0.00%
	6260	Travel In County	1,656	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%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
<b>Total JUSTICE OF PEACE PCT #3</b>			<b>\$70,790</b>	<b>\$76,278</b>	<b>\$76,278</b>	<b>\$76,278</b>	<b>\$79,053</b>	<b>3.64%</b>
5454	1010	Justice of Peace Pct #4	\$55,068	\$53,288	\$53,288	\$53,288	\$53,995	1.33%
	1050	Office Labor	36,310	37,583	37,583	37,583	40,355	7.37%
	2010	Social Security	6,525	6,952	6,952	6,952	7,218	3.83%
	2020	Group Medical Insurance	21,669	22,835	22,835	22,835	24,251	6.20%
	2021	Dental Insurance	626	619	619	619	581	-6.14%
	2030	Retirement	15,900	15,802	15,802	15,802	16,332	3.35%
	2040	Worker's Compensation	220	300	300	300	300	0.00%
	2060	Unemployment Insurance	22	40	40	40	80	100.00%
	2070	Life Insurance	63	65	65	65	65	0.00%
	3100	Office Supplies	2,803	2,000	2,000	2,000	2,000	0.00%
	3350	Printing & Bindery	0	500	500	500	500	0.00%
	3550	Repair & Maintenance Supplies	0	1,000	1,000	1,000	1,000	0.00%
	5750	Transportation/Conf. Exp.	2,035	4,500	4,500	4,500	4,500	0.00%
	6000	Utilities JP #4	4,370	4,500	4,500	4,500	4,500	0.00%
	6025	Professional Services	2,710	5,000	5,000	5,000	5,000	0.00%
	6050	Bonds & Insurance	166	550	550	550	550	0.00%
	6060	Dues	95	455	100	455	100	0.00%
	6200	Communications	3,749	4,500	4,500	4,500	4,500	0.00%
	6260	Travel	1,871	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	519	3,645	4,000	3,645	4,000	0.00%
<b>Total JUSTICE OF PEACE PCT #4</b>			<b>\$160,721</b>	<b>\$172,934</b>	<b>\$172,934</b>	<b>\$172,934</b>	<b>\$178,626</b>	<b>3.29%</b>
5475	1010	County Attorney	\$0	\$0	\$0	\$0	\$0	-
	1040	Deputies & Assistants	161,574	167,952	167,952	167,952	184,837	10.05%
	1070	Investigator	38,651	46,658	46,658	46,658	48,000	2.88%
	2010	Social Security	14,954	16,418	16,418	16,418	17,812	8.49%
	2020	Group Medical Insurance	32,068	45,670	45,670	45,670	48,501	6.20%
	2021	Dental Insurance	939	1,234	1,234	1,234	1,162	-5.84%
	2030	Retirement	38,826	38,559	38,559	38,559	46,742	21.22%
	2040	Worker's Compensation	552	800	800	800	800	0.00%
	2060	Unemployment Insurance	129	200	200	200	400	100.00%
	2070	Life Insurance	93	100	100	100	100	0.00%
	3100	Office Supplies	3,908	3,675	3,675	3,675	4,000	8.84%
	3155	Law Books	0	350	350	350	0	-100.00%
	3350	Printing & Bindery	1,607	1,575	1,575	1,575	1,700	7.94%
	3540	Vehicle Repair & Maint.	357	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	3,305	6,500	6,500	6,500	6,500	0.00%
	6025	Professional Services	7,722	20,000	20,000	20,000	20,000	0.00%
	6026	Court Reporters Grand Jury	4,561	4,000	4,000	4,000	4,000	0.00%
	6050	Bonds & Insurance	280	500	500	500	500	0.00%
	6060	Dues	525	900	900	900	1,000	11.11%
	6200	Communications	1,808	3,200	3,200	3,200	3,200	0.00%
	6260	Travel	2,847	4,000	4,000	4,000	4,000	0.00%
	8000	Miscellaneous	286	1,300	1,300	1,300	1,300	0.00%
	8100	Experts (Witnesses)	1,200	7,000	7,000	7,000	7,000	0.00%
	8125	Witnesses (Lay Witness Exp)	83	1,000	1,000	1,000	1,000	0.00%
	8560	Technology/Mach&Equip	15,936	5,000	5,000	5,000	5,000	0.00%
<b>Total COUNTY ATTORNEY</b>			<b>\$332,209</b>	<b>\$379,090</b>	<b>\$379,090</b>	<b>\$379,090</b>	<b>\$410,054</b>	<b>8.17%</b>
5495	1020	County Auditor	\$71,343	\$68,876	\$68,876	\$68,876	\$71,235	3.43%
	1040	Assistant County Auditors	167,259	161,294	161,294	161,294	179,900	11.54%
	1070	Part-Time	0	3,500	3,500	3,500	3,500	0.00%
	2010	Social Security	17,572	17,876	17,876	17,876	19,212	7.47%
	2020	Group Medical Insurance	45,082	57,088	57,088	57,088	60,626	6.20%
	2021	Dental Insurance	1,305	1,542	1,542	1,542	1,452	-5.84%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	2030	Retirement	41,519	40,064	40,064	40,064	43,471	8.50%
	2040	Worker's Compensation	576	774	774	774	774	0.00%
	2060	Unemployment Insurance	133	200	200	200	400	100.00%
	2070	Life Insurance	132	160	160	160	160	0.00%
	3100	Office Supplies	4,480	3,900	3,900	3,900	4,500	15.38%
	3350	Printing & Bindery	270	400	400	400	400	0.00%
	4000	Professional Services	30,104	29,200	29,200	29,200	31,000	6.16%
	5750	Conference Expense	1,778	2,767	1,800	2,767	2,500	38.89%
	6050	Bonds & Insurance	93	225	225	225	225	0.00%
	6060	Dues	235	325	325	325	325	0.00%
	6200	Communications	1,489	1,650	1,650	1,650	1,650	0.00%
	8000	Miscellaneous	446	352	80	352	350	337.50%
	8560	Machinery & Equip/Capital	3,218	7,761	9,000	7,761	9,000	0.00%
<b>Total COUNTY AUDITOR</b>			<b>\$387,034</b>	<b>\$397,954</b>	<b>\$397,954</b>	<b>\$397,954</b>	<b>\$430,680</b>	<b>8.22%</b>
5497	1010	County Treasurer	\$61,507	\$59,425	\$59,425	\$59,425	\$61,790	3.98%
	1040	Deputy	39,746	38,443	38,443	38,443	43,065	12.02%
	2010	Social Security	7,383	7,487	7,487	7,487	8,021	7.13%
	2020	Group Medical Insurance	21,669	22,835	22,835	22,835	24,251	6.20%
	2021	Dental Insurance	626	617	617	617	581	-5.84%
	2030	Retirement	17,618	17,019	17,019	17,019	18,150	6.64%
	2040	Worker's Compensation	242	300	300	300	300	0.00%
	2060	Unemployment Insurance	23	50	50	50	100	100.00%
	2070	Life Insurance	63	75	75	75	75	0.00%
	3100	Office Supplies	1,076	1,800	1,800	1,800	2,000	11.11%
	3350	Printing & Bindery	1,387	1,200	1,200	1,200	1,500	25.00%
	4000	Professional Services	3,844	4,000	4,000	4,000	4,000	0.00%
	5750	Conference Expense	872	2,200	2,200	2,200	2,200	0.00%
	6050	Bonds & Insurance	0	800	800	800	800	0.00%
	6060	Dues	215	220	220	220	220	0.00%
	6200	Communications	1,685	3,600	3,600	3,600	3,600	0.00%
	8000	Miscellaneous Supplies	0	135	135	135	135	0.00%
	8560	Machinery & Equip/Capital	3,381	4,000	4,000	4,000	4,000	0.00%
<b>Total COUNTY TREASURER</b>			<b>\$161,338</b>	<b>\$164,206</b>	<b>\$164,206</b>	<b>\$164,206</b>	<b>\$174,787</b>	<b>6.44%</b>
498	1050	Courthouse Security	\$38,924	\$38,905	\$38,905	\$38,905	50,000	28.52%
	2010	Social Security	2,959	2,976	2,976	2,976	3,825	28.52%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.97%
	2030	Retirement	6,772	6,766	6,766	6,766	8,655	27.93%
	2040	Worker's Compensation	86	100	100	100	500	400.00%
	2060	Unemployment Insurance	18	100	100	100	100	0.00%
	2070	Life Insurance	32	100	100	100	100	0.00%
	3100	Office Supplies	520	500	500	500	0	-100.00%
	6025	Professional Service	1,080	1,100	1,100	1,100	0	-100.00%
	6200	Communications	17	1,000	1,000	1,000	0	-100.00%
	8000	Miscellaneous Supplies	86	1,100	1,100	1,100	0	-100.00%
	8560	Machinery & Equip/Capital	70	1,500	1,500	1,500	0	-100.00%
<b>Total COURTHOUSE SECURITY</b>			<b>\$61,711</b>	<b>\$65,873</b>	<b>\$65,873</b>	<b>\$65,873</b>	<b>\$75,595</b>	<b>14.76%</b>
5499	1010	Tax Assessor Collector	\$62,080	\$59,989	\$59,989	\$59,989	\$62,145	3.59%
	1040	Assistant & Deputies	292,752	289,707	289,707	289,707	310,245	7.09%
	1070	Temp/Extra Help/Voter Reg	4,101	5,900	5,900	5,900	8,000	35.59%
	2010	Social Security	25,279	27,203	27,203	27,203	29,100	6.97%
	2020	Group Medical Insurance	94,709	102,758	102,758	102,758	97,002	-5.60%
	2021	Dental Insurance	2,740	2,776	2,776	2,776	2,323	-16.30%
	2030	Retirement	61,741	60,812	60,812	60,812	64,461	6.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	2040	Worker's Compensation	859	900	900	900	900	0.00%
	2060	Unemployment Insurance	171	300	300	300	600	100.00%
	2070	Life Insurance	276	275	275	275	275	0.00%
	3100	Office Supplies	4,751	7,500	7,500	7,500	8,500	13.33%
	3110	Supplies for Tax Roll	21,483	27,422	23,700	27,422	28,300	19.41%
	3350	Printing & Bindery	2,275	1,900	1,900	1,900	2,100	10.53%
	3550	Repair & Maint/Tax Office	0	2,500	2,500	2,500	2,500	0.00%
	5750	Conference Expense	5,526	4,022	7,600	4,022	7,600	0.00%
	5795	Education	0	1,856	2,000	1,856	2,000	0.00%
	6025	Professional Services	54,597	65,736	65,736	65,736	68,110	3.61%
	6050	Bonds & Insurance	893	1,005	1,005	1,005	1,005	0.00%
	6060	Dues	510	640	640	640	600	-6.25%
	6100	Bldg Insurance Tax Office	0	400	400	400	400	0.00%
	6200	Communications	22,246	20,500	20,500	20,500	20,700	0.98%
	6260	Travel In County	290	400	400	400	300	-25.00%
	6326	Filming	9,820	20,221	14,930	20,221	15,000	0.47%
	6330	Advertising & Legal Notices	342	975	975	975	975	0.00%
	8000	Miscellaneous	246	1,120	1,120	1,120	1,130	0.89%
	8560	Machinery & Equip/Capital	13,287	8,909	14,200	8,909	10,518	-25.93%
<b>Total TAX ASSESSOR COLLECTOR</b>			<b>\$680,974</b>	<b>\$715,726</b>	<b>\$715,726</b>	<b>\$715,726</b>	<b>\$744,789</b>	<b>4.06%</b>
<b>5509</b>	6000	Utilities Annex	\$39,958	\$45,000	\$45,000	\$45,000	\$45,000	0.00%
	6025	Professional Service	0	\$9,000	\$9,000	\$9,000	\$9,000	0.00%
	6050	Bonds & Insurance	12,575	11,703	12,600	11,703	12,600	0.00%
	8000	Miscellaneous Service/Annex	12,592	20,000	20,000	20,000	20,000	0.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
<b>Total COURTHOUSE ANNEX</b>			<b>\$65,126</b>	<b>\$85,703</b>	<b>\$86,600</b>	<b>\$85,703</b>	<b>\$86,600</b>	<b>0.00%</b>
<b>5510</b>	3550	Repair & Maint. Supplies	\$10,073	\$15,000	\$15,000	\$15,000	\$25,000	66.67%
	3560	Repair & Maint. Service	13,465	12,000	12,000	12,000	35,000	191.67%
	6000	Utilities	39,637	42,000	42,000	42,000	42,000	0.00%
	6050	Insurance	35,486	46,500	33,000	33,000	46,000	39.39%
	6200	Communication	1,793	5,000	5,000	5,000	5,000	0.00%
	6350	Contract Labor	0	5,000	5,000	5,000	10,000	100.00%
	8560	Machinery & Equipment	0	0	0	0	0	-
<b>Total COURTHOUSE</b>			<b>\$100,454</b>	<b>\$125,500</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$163,000</b>	<b>45.54%</b>
<b>5512</b>	3005	Groceries	\$71,266	70,000	70,000	70,000	73,000	4.29%
	3100	Office Supplies	3,055	8,500	8,500	8,500	8,500	0.00%
	3550	Repair & Maint Supplies	50,745	67,500	67,500	67,500	67,500	0.00%
	3560	Repair & Maint Service	31,712	34,773	36,000	34,773	35,000	-2.78%
	6000	Utilities	53,303	65,000	65,000	65,000	65,000	0.00%
	6050	Insurance & Bonds	31,973	35,000	35,000	35,000	40,000	14.29%
	6055	Professional Service/Med	96,903	125,000	125,000	125,000	140,000	12.00%
	6230	Housing Prisoners	0	33,000	33,000	33,000	33,000	0.00%
	8000	Miscellaneous	7,247	10,000	10,000	10,000	10,000	0.00%
	8560	Machinery & Equip/Capital	52,037	26,227	25,000	26,227	26,500	6.00%
<b>Total COUNTY JAIL</b>			<b>\$398,241</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$475,000</b>	<b>\$498,500</b>	<b>4.95%</b>
<b>5516</b>	3550	Repair & Maint Supplies	\$255	\$1,000	\$1,000	\$1,000	\$1,500	50.00%
	3560	Repair & Maint Service	194	600	600	600	1,000	66.67%
	6000	Utilities	6,406	9,000	9,000	9,000	9,000	0.00%
	6050	Insurance	2,162	2,200	2,200	2,200	2,200	0.00%
	8560	Machinery & Equip/Capital	0	0	0	0	0	-
<b>Total OFFICE BUILDINGS</b>			<b>\$9,017</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$12,800</b>	<b>\$13,700</b>	<b>7.03%</b>
<b>5551</b>	1010	Constable Pct. #1	\$30,694	\$29,724	\$29,724	\$29,724	\$36,125	21.53%
	1045	Bailiff	4,154	4,000	4,000	4,000	0	-100.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	2010	Social Security	2,666	2,580	2,580	2,580	2,764	7.14%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	6,064	5,865	5,865	5,865	6,253	6.62%
	2040	Worker's Compensation	465	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3350	Printing & Bindery	0	25	25	25	25	0.00%
	3550	Repair & Maint. Supplies	0	500	500	500	500	0.00%
	5750	Conference Expense	0	0	0	0	1,000	-
	6050	Bonds	95	250	250	250	250	0.00%
	6060	Dues	0	60	60	60	60	0.00%
	6200	Communication	69	100	100	100	100	0.00%
	6260	Travel In County	6,102	7,500	7,500	7,500	7,500	0.00%
	6275	Uniforms	0	1,000	1,000	1,000	1,000	0.00%
	8000	Miscellaneous	0	50	50	50	50	-
	8560	Machinery & Equip/Capital	0	500	500	500	500	0.00%
<b>Total CONSTABLE PCT. #1</b>			<b>\$61,488</b>	<b>\$64,429</b>	<b>\$64,429</b>	<b>\$64,429</b>	<b>\$69,093</b>	<b>7.24%</b>
5552	1010	Constable Pct. #2	\$30,654	\$29,684	\$29,684	\$29,684	\$36,085	21.56%
	1045	Bailiff	4,154	4,000	4,000	4,000	0	-100.00%
	2010	Social Security	2,663	2,577	2,577	2,577	2,760	7.11%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	6,057	5,858	5,858	5,858	6,246	6.63%
	2040	Worker's Compensation	465	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	346	600	600	600	600	0.00%
	3560	Repair & Maint. Service	23	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%
<b>Total CONSTABLE PCT. #2</b>			<b>\$55,683</b>	<b>\$66,794</b>	<b>\$66,794</b>	<b>\$66,794</b>	<b>\$70,457</b>	<b>5.48%</b>
5553	1010	Constable Pct. #3	\$31,628	\$30,504	\$30,504	\$30,504	\$36,905	20.98%
	1045	Bailiff	4,000	4,000	4,000	4,000	0	-100.00%
	2010	Social Security	1,821	2,640	2,640	2,640	2,823	6.95%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	6,199	6,000	6,000	6,000	6,418	6.96%
	2040	Worker's Compensation	476	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	0	100	100	100	100	0.00%
	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	0	100	100	100	100	0.00%
	6260	Travel In County	3,166	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%
<b>Total CONSTABLE PCT. #3</b>			<b>\$58,555</b>	<b>\$64,170</b>	<b>\$64,170</b>	<b>\$64,170</b>	<b>\$67,862</b>	<b>5.75%</b>
5554	1010	Constable Pct. #4	\$29,689	\$29,009	\$29,009	\$29,009	\$35,635	22.84%
	1045	Bailiff	4,154	4,000	4,000	4,000	0	-100.00%
	2010	Social Security	2,589	2,525	2,525	2,525	2,726	7.95%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,128	6.23%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	5,889	5,740	5,740	5,740	6,168	7.45%
	2040	Worker's Compensation	451	500	500	500	500	0.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	0	80	80	80	80	0.00%
	3350	Printing and Bindery	0	100	100	100	100	0.00%
	3550	Repair & Maint. Supplies	1,083	3,000	3,000	3,000	3,000	0.00%
	6050	Bonds	394	570	570	570	570	0.00%
	6200	Communication	0	100	100	100	100	0.00%
	6260	Travel In County	2,031	2,500	2,500	2,500	2,500	0.00%
	6275	Uniforms	60	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%
<b>Total CONSTABLE PCT. #4</b>			<b>\$57,520</b>	<b>\$61,400</b>	<b>\$61,400</b>	<b>\$61,400</b>	<b>\$65,348</b>	<b>6.43%</b>
<b>5560</b>	1010	Sheriff	\$80,427	\$78,085	\$78,085	\$78,085	\$82,143	5.20%
	1020	Chief Deputy	68,385	\$68,445	\$68,445	\$68,445	\$72,005	5.20%
	1030	Investigator/Sergeant	51,117	\$55,372	\$55,372	\$55,372	\$60,000	8.36%
	1040	Deputies & Assistants	602,846	709,670	709,670	709,670	671,919	-5.32%
	1050	Secretary	37,776	36,535	36,535	36,535	42,745	17.00%
	1060	Jailers/Dispatchers	814,823	786,083	786,083	786,083	902,168	14.77%
	1160	Cook	47,559	44,185	44,185	44,185	51,215	15.91%
	2010	Social Security	127,112	136,046	136,046	136,046	143,988	5.84%
	2020	Group Medical Insurance	352,941	433,866	433,866	433,866	448,635	3.40%
	2021	Dental Insurance	10,200	11,719	11,719	11,719	10,745	-8.31%
	2030	Retirement	296,315	309,259	309,259	309,259	325,808	5.35%
	2040	Worker's Compensation	19,204	20,000	20,000	20,000	20,000	0.00%
	2060	Unemployment Insurance	921	1,200	1,200	1,200	2,400	100.00%
	2070	Life Insurance	1,031	1,000	1,000	1,000	1,000	0.00%
	3100	Office Supplies	8,481	12,000	12,000	12,000	12,000	0.00%
	3102	Operating Supplies	7,896	12,000	12,000	12,000	12,000	0.00%
	3350	Printing & Bindery	425	1,500	1,500	1,500	1,500	0.00%
	3540	Repair & Maintenance	26,951	47,547	50,000	47,547	48,000	-4.00%
	4000	Professional Services	45,621	65,000	65,000	65,000	110,200	69.54%
	5750	Conference Expense	9,746	10,000	10,000	10,000	10,000	0.00%
	6030	Motorola	0	3,500	3,500	3,500	3,500	0.00%
	6050	Bonds & Insurance	10,278	16,500	16,500	16,500	18,000	9.09%
	6200	Communications	16,917	40,000	40,000	40,000	40,000	0.00%
	6270	Transportation/Fuel	87,349	145,000	145,000	145,000	145,000	0.00%
	8000	Miscellaneous Service (Phy)	2,776	4,200	4,200	4,200	4,200	0.00%
	8510	Car/Capital	214,574	170,000	170,000	170,000	170,000	0.00%
	8560	Machinery & Equipment/Cap	13,104	45,453	40,000	45,453	42,453	6.13%
	8562	Operation Lone Star	92,708	0	0	0	0	-
	8564	Federal/State Grant	20,045	0	0	0	0	-
	8567	Grant /Donation Purchase	2,034	4,000	4,000	4,000	4,000	-
<b>Total COUNTY SHERIFF</b>			<b>\$3,069,562</b>	<b>\$3,268,165</b>	<b>\$3,265,165</b>	<b>\$3,268,165</b>	<b>\$3,455,624</b>	<b>5.83%</b>
<b>5640</b>	1010	LC Sr Citizens Program Coord.	\$40,719	\$39,390	\$39,390	\$39,390	\$43,330	10.00%
	2010	Social Security	3,038	3,013	3,013	3,013	3,315	10.01%
	2020	Group Health Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	7,085	6,866	6,866	6,866	7,500	9.24%
	2040	Worker's Compensation	97	200	200	200	200	0.00%
	2060	Unemployment	23	50	50	50	100	100.00%
	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	0	0	0	12,000	-

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**General Fund**

Dept.	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	6050	Bonds & Insurance	0	0	0	0	1,000	-
	6055	Indigent Health Care Med	0	4,000	4,000	4,000	4,000	0.00%
	6180	Pauper Funeral	2,378	5,000	5,000	5,000	5,000	0.00%
	6185	LC Child Serv-Clothing/Welfare	0	5,000	5,000	5,000	5,000	0.00%
	6186	GRCAC (Norma's House)	0	3,000	3,000	3,000	3,000	0.00%
	6194	Fire Protection	39,600	40,000	40,000	40,000	100,000	150.00%
	6195	MHMR	20,000	20,000	20,000	20,000	20,000	0.00%
	6272	Golden Cresnet CASA	2,500	2,500	2,500	2,500	2,500	0.00%
	6282	Autopsy/Transportation/ETC	33,499	45,000	45,000	45,000	45,000	0.00%
	8000	Miscellaneous Service	650	10,000	10,000	10,000	10,000	0.00%
	8560	LC Sr Citizens Bldg Capital	0	0	0	0	25,000	-
<b>Total PUBLIC WELFARE</b>			<b>\$164,968</b>	<b>\$199,995</b>	<b>\$199,995</b>	<b>\$199,995</b>	<b>\$303,611</b>	<b>51.81%</b>
<b>5665</b>	1011	Agent	\$31,572	\$30,477	\$30,477	\$30,477	\$32,500	6.64%
	1012	Agent	17,305	16,739	16,739	16,739	18,500	10.52%
	1050	Assistant	40,118	38,885	38,885	38,885	43,765	12.55%
	1070	Temporary & Extra Help	75	500	500	500	500	0.00%
	2010	Social Security	7,810	7,663	7,663	7,663	8,321	8.59%
	2020	Group Medical Insurance	10,835	11,418	11,418	11,418	12,125	6.20%
	2021	Dental Insurance	313	308	308	308	290	-5.84%
	2030	Retirement	6,981	6,762	6,762	6,762	7,576	12.04%
	2040	Worker's Compensation	96	150	150	150	150	0.00%
	2060	Unemployment Insurance	51	100	100	100	200	100.00%
	2070	Life Insurance	32	50	50	50	50	0.00%
	3100	Office Supplies	1,018	2,000	2,000	2,000	2,000	0.00%
	3550	Miscellaneous Supplies	222	750	750	750	750	0.00%
	3560	Repair & Maint. Service	85	575	575	575	575	0.00%
	5750	Transportation & Conf. Exp.	777	1,050	1,050	1,050	1,050	0.00%
	5755	Conference Expense /FCS	850	1,200	1,200	1,200	5,693	374.44%
	6200	Communication	1,819	3,000	3,000	3,000	3,000	0.00%
	6265	Transportation	13,571	14,719	14,719	14,719	10,226	-30.53%
	8560	Machinery & Equip/Capital	0	5,900	1,625	5,900	3,625	123.08%
<b>Total COUNTY EXTENSION SERVICE</b>			<b>\$133,528</b>	<b>\$142,245</b>	<b>\$137,970</b>	<b>\$142,245</b>	<b>\$150,897</b>	<b>9.37%</b>
<b>7000</b>	9271	Transfer to R&B Equip #1	\$22,500	22,500	22,500	22,500	40,000	77.78%
	9272	Transfer to R&B Equip #2	22,500	22,500	22,500	22,500	40,000	77.78%
	9273	Transfer to R&B Equip #3	22,500	22,500	22,500	22,500	40,000	77.78%
	9274	Transfer to R&B Equip #4	22,500	22,500	22,500	22,500	40,000	77.78%
	9121	Transfer to Ambulance	1,000,000	1,000,000	1,000,000	1,000,000	1,300,000	-
	9194	Transfer to CH Restoration	0	2,000,000	2,000,000	2,000,000	1,000,000	-
	9197	Transfer to Cap Improvement	0	0	0	0	500,000	-
<b>Total TRANSFERS TO</b>			<b>\$1,090,000</b>	<b>\$3,090,000</b>	<b>\$3,090,000</b>	<b>\$3,090,000</b>	<b>\$2,960,000</b>	<b>-4.21%</b>
<b>TOTAL GENERAL FUND</b>			<b>\$10,084,195</b>	<b>\$13,095,854</b>	<b>\$13,079,354</b>	<b>\$13,082,354</b>	<b>\$13,881,659</b>	<b>6.13%</b>



**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
115-5475	8000	Miscellaneous	\$0	\$0	3,918	3,918	0	-100.00%
<b>Total COUNTY ATTORNEY SEIZURE FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$3,918</b>	<b>\$3,918</b>	<b>\$0</b>	
116-5560	5750	Conference Expense	\$0	\$0	\$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	-
<b>Total SHERRIFF SEIZURE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0.00%</b>
117-5552	6037	Aban MV Storage-Const 2	\$0	\$0	\$0	\$0	\$0	-
	8000	Aban MV Misc-Const 2	0	0	0	0	0	-
	8560	Aban MV Mach/Equip-Const 2	0	0	0	0	0	-
117-5560	5750	Conference Expense	0	0	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	0	0	13,000	13,000	13,000	0.00%
	8560	Aban MV Mach/Equip-Sheriff	0	0	9,200	9,200	9,200	0.00%
<b>Total ABANDONED MOTOR VEHICLE</b>			<b>\$0</b>	<b>\$0</b>	<b>\$27,700</b>	<b>\$27,700</b>	<b>\$27,700</b>	<b>0.00%</b>
118-5444	6040	Lavaca County Allocation	\$1,379	\$0	\$2,000	\$2,000	\$2,000	0.00%
	6041	Appellate Judicial Sys	0	0	0	0	0	-
<b>Total APPELLATE JUDICIAL SYS FUND</b>			<b>\$1,379</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>0.00%</b>
119-5560	8000	Refund to Merchant/Hot Ck	\$0	\$0	\$4,200	\$4,200	\$4,200	0.00%
<b>Total UNCLAIMED FUNDS</b>			<b>\$0</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>0.00%</b>
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	-
	3155	Law Books	0	0	4,000	4,000	4,000	0.00%
	8560	Machinery & Equipment	0	0	5,000	5,000	5,000	-
<b>Total CNTY ATTY PRETRIAL INTERVENTION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>-</b>
121-5540	1010	Medical Director	\$7,788	\$17,500	\$17,500	\$17,500	\$17,500	0.00%
	1015	EMS Director	75,846	74,000	74,000	74,000	50,000	-32.43%
	1016	EMS Asst. Director	68,981	66,500	66,500	66,500	75,000	12.78%
	1020	Captains	247,041	195,000	195,000	195,000	218,539	12.07%
	1021	Full Time EMT/Paramedics	940,948	890,250	890,250	890,250	1,103,432	23.95%
	1022	Paramedic Cert. Incentive	4,961	50,500	50,500	50,500	62,000	22.77%
	1040	Part Time EMT/Paramedics	46,812	100,000	100,000	100,000	70,000	-30.00%
	1050	Admin Assistant	15,152	36,788	36,788	36,788	38,500	4.65%
	1080	Clinical Manager / QA	7,346	10,000	10,000	10,000	10,000	0.00%
	2010	Social Security	107,331	110,179	110,179	110,179	125,840	14.21%
	2020	Group Medical Insurance	221,077	262,476	262,476	262,476	291,006	10.87%
	2021	Dental Insurance	6,702	7,093	7,093	7,093	6,700	-5.54%
	2030	Retirement	246,193	250,460	250,460	250,460	284,745	13.69%
	2040	Worker's Compensation	12,512	12,500	12,500	12,500	12,500	0.00%
	2060	Unemployment	790	700	700	700	700	0.00%
	2070	Life Insurance	676	450	450	450	450	0.00%
	3100	Office Supplies/Station	10,034	20,000	20,000	20,000	15,000	-25.00%
	3540	Repair & Maint.	34,669	50,000	50,000	50,000	75,000	50.00%
	3550	Ambulance Supplies	77,410	80,000	80,000	80,000	85,000	6.25%
	3560	Repair & Maint. Equip.	16,475	25,000	25,000	25,000	0	-100.00%
	5750	Training/Conferences	11,905	39,028	35,000	39,028	35,000	0.00%
	6000	Utilities/Ambulance	9,671	10,000	10,000	10,000	11,000	10.00%

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	6050	Insurance & Bonds	13,836	13,000	13,000	13,000	13,000	0.00%
	6060	Dues	3,132	0	0	0	1,200	-
	6200	Communications	16,774	20,000	20,000	20,000	28,000	40.00%
	6210	Billing Services	17,416	10,000	10,000	10,000	10,000	0.00%
	6270	Transporation/Fuel	69,773	60,000	60,000	60,000	80,000	33.33%
	6275	Uniforms	5,664	10,000	10,000	10,000	13,000	30.00%
	8000	Miscellaneous	7,105	10,000	10,000	10,000	10,000	0.00%
	8525	Building	13,780	0	50,000	50,000	50,000	0.00%
	8560	Ambulance / Vehicle	106,791	189,900	50,000	261,407	200,000	300.00%
<b>Total AMBULANCE SERVICE</b>			<b>\$2,424,591</b>	<b>\$2,621,324</b>	<b>\$2,527,396</b>	<b>\$2,742,831</b>	<b>\$2,993,112</b>	<b>18.43%</b>
122-5120	6251	Adult 25th Jud Dist/TFID	\$0	\$7,000	\$7,000	\$7,000	\$0	-100.00%
	6252	Adult 2nd 25th Jud Dist/TF	0	7,000	7,000	7,000	0	-100.00%
	6253	Juv 25th Jud Dist/TFID	0	1,000	1,000	1,000	0	-100.00%
	6254	Juv 2nd 25th Jud Dist/TFID	0	500	500	500	0	-100.00%
	6255	Adult County Crt/TFID	0	4,000	4,000	4,000	0	-100.00%
	6258	Expense Crt Appt Atty/TFID	0	500	500	500	0	-100.00%
122-5121	6025	Contract/Professional Serv.	219,644	170,000	170,000	170,000	250,000	47.06%
<b>Total TASK FORCE INDIGENT DEFENSE</b>			<b>\$219,644</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$190,000</b>	<b>\$250,000</b>	<b>31.58%</b>
131-5451	6285	Office Security JCBSF	\$0	\$0	\$5,600	\$5,600	\$5,600	0.00%
<b>Total JUSTICE COURT BLDG SECURITY JP1</b>			<b>\$0</b>	<b>\$0</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>\$5,600</b>	<b>0.00%</b>
132-5452	6285	Office Security JCBSF	\$0	\$0	\$1,300	\$1,300	\$1,300	0.00%
<b>Total JUSTICE COURT BLDG SECURITY JP2</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>0.00%</b>
133-5453	6285	Office Security JCBSF	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
<b>Total JUSTICE COURT BLDG SECURITY JP3</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>0.00%</b>
134-5454	6285	Office Security JCBSF	\$424	\$0	\$10,400	\$10,400	\$10,400	0.00%
<b>Total JUSTICE COURT BLDG SECURITY JP4</b>			<b>\$424</b>	<b>\$0</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>0.00%</b>
136-5407	8560	Computer & Equipment	\$9,986	\$0	\$5,500	\$5,500	\$300	-94.55%
<b>Total CC DIGITIZING &amp; PRESERVATION</b>			<b>\$9,986</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$300</b>	<b>-94.55%</b>
137-5407	8560	Computer & Equipment	\$0	\$0	\$26,300	\$26,300	\$26,300	0.00%
<b>Total DC DIGITIZING &amp; PRESERVATION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$26,300</b>	<b>\$26,300</b>	<b>\$26,300</b>	<b>0.00%</b>
138-5407	8560	Computer & Equipment	\$0	\$0	\$1,100	\$1,100	\$1,100	0.00%
138-7000	9136	Transfer to Digitizing & Pres.	0	0	0	0	0	-
<b>Total CC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>\$1,100</b>	<b>0.00%</b>
139-5440	8560	Computer & Equipment	\$0	\$0	\$2,260	\$2,260	\$2,260	0.00%
139-7000	9137	Transfer to Digitizing & Pres.	0	0	0	0	0	-
<b>Total DC TECHNOLOGY FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,260</b>	<b>\$2,260</b>	<b>\$2,260</b>	<b>0.00%</b>
140-5440	8560	Computer & Equipment	\$0	\$0	\$20,600	\$20,600	\$20,600	0.00%
<b>Total DC ARCHIVE FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
141-5451	8560	Computer & Equipment JP#1	\$1,622		\$3,000	\$3,000	\$3,000	100.00%
<b>Total JUSTICE COURT TECH FUND PCT. 1</b>			<b>\$1,622</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>100.00%</b>
142-5452	8560	Computer & Equipment JP#2	\$1,521	\$0	\$2,400	\$2,400	\$1,000	100.00%
<b>Total JUSTICE COURT TECH FUND PCT. 2</b>			<b>\$1,521</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$1,000</b>	<b>100.00%</b>
143-5453	8560	Computer & Equipment JP#3	\$0	\$100	\$2,600	\$2,600	\$2,600	100.00%
<b>Total JUSTICE COURT TECH FUND PCT. 3</b>			<b>\$0</b>	<b>\$100</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>\$2,600</b>	<b>100.00%</b>
144-5454	8560	Computer & Equipment JP#4	\$0	\$0	\$9,100	\$9,100	\$9,100	0.00%
<b>Total JUSTICE COURT TECH FUND PCT. 4</b>			<b>\$0</b>	<b>\$0</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>\$9,100</b>	<b>0.00%</b>
145-5407	1040	Deputy	\$0	\$0	\$0	\$0	\$0	-
	1070	Temp/Extra/Part Time	25,595	34,944	34,944	34,944	39,944	14.31%
	2010	Social Security	1,958	2,864	2,864	2,864	2,864	-0.01%
	2030	Retirement	4,453	6,526	6,526	6,526	6,526	0.00%
	5750	Conference	0	1,500	1,500	1,500	1,500	0.00%
	6150	Map Cabinet/Shelves	0	0	0	0	0	#DIV/0!
	8520	Restoration/Preservation	70,149	20,000	50,000	50,000	50,000	0.00%
<b>Total RECORDS MANAGEMENT-CC</b>			<b>\$102,156</b>	<b>\$65,834</b>	<b>\$95,834</b>	<b>\$95,834</b>	<b>\$100,834</b>	<b>5.22%</b>
146-5450	8520	Restoration/Preservation	\$0	\$0	\$13,200	\$13,200	\$13,200	0.00%
<b>Total RECORDS MANAGEMENT-DC</b>			<b>\$0</b>	<b>\$0</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>\$13,200</b>	<b>0.00%</b>
147-5695	6508	JRF/Pd to State Qtrly	\$425	\$500	\$9,300	\$9,300	\$9,000	-3.23%
<b>Total JURY SERVICE FUND</b>			<b>\$425</b>	<b>\$500</b>	<b>\$9,300</b>	<b>\$9,300</b>	<b>\$9,000</b>	<b>-3.23%</b>
148-5695	6530	Fam Protection/Violence	\$0	\$0	\$17,200	\$17,200	\$17,200	0.00%
<b>Total FAMILY PROTECTION ACCOUNT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>0.00%</b>
149-5000	8000	Miscellaneous	\$0	\$0	\$1,422	\$1,422	\$1,422	0.00%
<b>Total CHILD ABUSE PREVENTION</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,422</b>	<b>\$1,422</b>	<b>\$1,422</b>	<b>0.00%</b>
155-5510	1020	CH Records Mgmt Clerk	0	0	5000	5000	5000	-
	2010	Social Security	0	0	385	385	385	-
	2030	Retirement	0	0	850	850	850	-
	3100	Office Supplies	\$0	0	900	900	900	0.00%
	6000	Utilities	0	0	0	0	0	-
	8000	Miscellaneous	0	0	200	200	200	0.00%
	8560	Machinery & Equip/Capital	6,999	0	15,000	15,000	15,000	0.00%
<b>Total RECORDS MANAGEMENT COURTHOUSE</b>			<b>\$6,999</b>	<b>\$0</b>	<b>\$22,335</b>	<b>\$22,335</b>	<b>\$22,335</b>	<b>0.00%</b>
156-5409	6227	Election Services	\$10,263	\$0	\$21,800	\$21,800	\$21,800	0.00%
<b>Total ELECTION SERVICES FUND</b>			<b>\$10,263</b>	<b>\$0</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>\$21,800</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
165-510	3550	Repair & Maint. Supplies	\$0	0	1,000	1,000	1,000	0.00%
	3560	Repair & Maint. Service	0	0	1,000	1,000	1,000	0.00%
	8560	Machinery & Equip/Capital	3,057	0	90,000	90,000	90,000	0.00%
<b>Total COURTHOUSE SECURITY</b>			<b>\$3,057</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>0.00%</b>
166-5407	1040	Deputies & Assistants	\$9,718	\$9,984	\$9,984	\$9,984	\$9,984	0.00%
	2010	Social Security	743	764	764	764	764	0.00%
	2030	Retirement	1,691	1,750	1,750	1,750	1,750	0.00%
	3100	Acid Free Materials & Supp.	0	5,000	5,000	5,000	5,000	0.00%
	4000	Prof. Service to Image Maps	143,208	40,000	100,000	100,000	100,000	0.00%
	6150	Shelving Unit (30" Wide)	0	5,000	10,000	10,000	10,000	-
<b>Total RECORDS ARCHIVE-COUNTY CLERK</b>			<b>\$155,360</b>	<b>\$62,498</b>	<b>\$127,498</b>	<b>\$127,498</b>	<b>\$127,498</b>	<b>0.00%</b>
171-5475	5750	County Attorney	\$913	\$0	\$0	\$0	\$0	-
171-5560	5750	Sheriff Dept. Training Fund	1,412	2,000	2,000	2,000	2,000	0.00%
171-5551	5750	Constable #1 Training Fund	0	1,000	1,000	1,000	1,000	0.00%
171-5552	5750	Constable #2 Training Fund	0	2,000	2,000	2,000	2,000	0.00%
171-5553	5750	Constable #3 Training Fund	836	1,500	1,500	1,500	1,500	0.00%
171-5554	5750	Constable #4 Training Fund	535	1,500	1,500	1,500	1,500	0.00%
<b>Total LAW ENFORCEMENT TRAINING FUND</b>			<b>\$3,696</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>0.00%</b>
172-5621	1030	Road Workers	\$0	\$0	\$157,200	\$157,200	\$157,200	0.00%
	2010	Social Security	0	0	0	0	0	-
	2030	Retirement	0	0	0	0	0	-
<b>Total EMERGENCY APPROCIATION FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$157,200</b>	<b>\$157,200</b>	<b>\$157,200</b>	<b>0.00%</b>
174-5698	6045	Worker's Compensation	\$69,822	\$80,000	\$88,000	\$88,000	\$48,000	-45.45%
<b>Total WORKER'S COMP INSURANCE PREMIUM</b>			<b>\$69,822</b>	<b>\$80,000</b>	<b>\$88,000</b>	<b>\$88,000</b>	<b>\$48,000</b>	<b>-45.45%</b>
176-5540	5750	Training	\$0	10,000	10,000	10,000	10,000	0.00%
	8525	Hallettsville EMS Bldg	0	0	0	0	0	-
	8560	Machinery & Equipment	109,526	30,000	110,000	110,000	200,000	81.82%
<b>Total AMBULANCE SERVICE GRANT FUND</b>			<b>\$109,526</b>	<b>\$40,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$210,000</b>	<b>81.82%</b>
194-5510	6009	Professional Services	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	-
<b>Total COURTHOUSE CAP IMPROVEMENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>0.00%</b>
196-5790	6046	Deficit Billing/Unemployment	\$20,874	\$0	\$1,500	\$1,500	\$15,000	900.00%
<b>Total UNEMPLOYMENT FUND</b>			<b>\$20,874</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$15,000</b>	<b>900.00%</b>
197-5510	6007	County Property & Building	\$163,690	\$0	\$204,000	\$204,000	\$500,000	145.10%
	4000	Architectural Services	0	0	0	0	-	-
<b>Total CAPITAL IMPROVEMENT</b>			<b>\$163,690</b>	<b>\$0</b>	<b>\$204,000</b>	<b>\$204,000</b>	<b>\$500,000</b>	<b>145.10%</b>
198-5140	6055	Medical/IHC/Tobacco Settle	\$0	\$0	\$18,000	\$18,000	\$18,000	0.00%
<b>Total TOBACCO SETTLEMENT FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Other Budgeted Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
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	\$27,171	\$0	\$0	\$0	\$0	-
	8500	Capital Outlay	0	0	431,000	431,000	400,000	-7.19%
	8560	Federal Grant-Covid 19	0	0	0	0	0	-
<b>Total SPECIAL RESERVE FUND</b>			<b>\$27,171</b>	<b>\$0</b>	<b>\$431,000</b>	<b>\$431,000</b>	<b>\$400,000</b>	<b>0.00%</b>
250-5628	8505	Principal Right of Way Clms	\$10,918	\$0	\$52,300	\$52,300	\$50,000	-4.40%
	6006	EMPS	0	0	0	0	0	-
<b>Total RIGHT OF WAY FUND</b>			<b>\$10,918</b>	<b>\$0</b>	<b>\$52,300</b>	<b>\$52,300</b>	<b>\$50,000</b>	<b>-4.40%</b>
262-5622	8525	Capital Improvement	\$8,735	\$0	\$39,300	\$39,300	\$39,300	0.00%
	9100	Transfer to General Fund	0.00	0	0	0	\$0	-
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #2</b>			<b>\$8,735</b>	<b>\$0</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>\$39,300</b>	<b>0.00%</b>
264-5624	8525	Capital Improvement	\$0	\$0	\$94,500	\$94,500	\$94,000	-0.53%
264-7000	0304	Transfer to LC FMR	0	0	0	0	0	-
<b>Total PROPERTY &amp; BLDG IMPROVEMENT #4</b>			<b>\$0</b>	<b>\$0</b>	<b>\$94,500</b>	<b>\$94,500</b>	<b>\$94,000</b>	<b>0.00%</b>
625-5650	3155	Law Books	\$9,100	\$0	\$10,000	\$10,000	\$10,000	0.00%
	6200	Communications	\$0	\$500	\$500	\$500	\$500	0.00%
	8560	Machinery & Equipment	\$0	\$5,000	\$5,000	\$5,000	\$5,000	0.00%
<b>Total L.C. LAW LIBRARY</b>			<b>\$9,100</b>	<b>\$5,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>0.00%</b>
640-5475	3100	Supplies	0	1,000	5,000	5,000	2,000	-60.00%
	6200	Communications	1,377	1,000	3,000	3,000	3,000	0.00%
	8560	Machinery & Equipment	0	1,000	5,000	5,000	5,000	0.00%
<b>Total COUNTY ATTORNEY CK COLLECTION</b>			<b>\$1,377</b>	<b>\$3,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$10,000</b>	<b>0.00%</b>
650-5475	1040	Deputies & Assistants	\$22,907	\$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	2,000	0.00%
	6025	Professional Services/Copier	2,948	5,000	5,000	5,000	5,000	0.00%
<b>Total CNTY ATTY JUD APPORTIONMENT</b>			<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>27,500</b>	<b>-</b>
675-5000	8560	Machinery & Equipment	\$782,755	\$615,000	\$1,066,121	\$1,066,121	\$1,686,863	-
675-7000	9100	Transfer to Ambulance	\$145,105	\$400,000	\$200,000	\$200,000	\$300,000	-
<b>Total COVID RECOVERY - ARP</b>			<b>\$927,860</b>	<b>\$1,015,000</b>	<b>\$1,266,121</b>	<b>\$1,266,121</b>	<b>\$1,986,863</b>	<b>-</b>
775-5650	3155	Books	\$0	\$0	\$1,500	\$1,500	\$1,500	0.00%
	3350	Printing and Bindery/Supplie	0	0	1,000	1,000	1,000	0.00%
	6115	Historical Marker	6,900	8,500	33,000	33,000	33,000	0.00%
	6116	Projects/Historical Comm	2,580	0	9,750	9,750	9,750	0.00%
	6190	Speaker at Hist Comm Conf.	0	0	3,250	3,250	3,250	0.00%
<b>Total LC HISTORIAL COMMISSION FUND</b>			<b>\$9,480</b>	<b>\$8,500</b>	<b>\$48,500</b>	<b>\$48,500</b>	<b>\$48,500</b>	<b>0.00%</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Road Bridge Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
201-5621	1010	Commissioner Pct #1	63,228	\$61,051	\$61,051	\$61,051	\$63,445	3.92%
	1030	Road Workers	324,104	335,760	335,760	335,760	357,471	6.47%
	2010	Social Security	29,081	30,356	30,356	30,356	32,200	6.07%
	2020	Group Medical Insurance	89,372	102,758	102,758	102,758	109,128	6.20%
	2021	Dental Insurance	2,583	2,776	2,776	2,776	2,614	-5.84%
	2030	Retirement	67,400	69,005	69,005	69,005	72,861	5.59%
	2040	Worker's Compensation	8,174	11,000	11,000	11,000	11,000	0.00%
	2060	Unemployment Insurance	191	300	300	300	600	100.00%
	2070	Life Insurance	260	300	300	300	300	0.00%
	3085	Precinct #1 Tracker Software	0	0	0	0	0	-
	3150	Gravel & Sand	0	200,000	200,000	200,000	200,000	0.00%
	5750	Transportation & Conference Exp	3,324	6,000	6,000	6,000	5,000	-16.67%
	6350	Weed Control	0	10,000	10,000	10,000	10,000	-
	8000	Miscellaneous	352	40,000	40,000	40,000	20,000	-50.00%
	8542	Grant Expense	127,185	0	0	0	0	-
	8543	Grant Match	31,796	0	0	0	0	-
	8560	Machinery & Equipment/Capital	23,134	500,000	500,000	500,000	300,000	-40.00%
201-7000	9100	Transfer to General Fund	16,764	16,468	16,468	16,468	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #1</b>			<b>\$786,948</b>	<b>\$1,385,774</b>	<b>\$1,385,774</b>	<b>\$1,385,774</b>	<b>\$1,184,618</b>	<b>-14.52%</b>

202-5622	1010	Commissioner Pct #2	63,563	\$60,476	\$60,476	\$60,476	\$62,500	3.35%
	1030	Road Workers	344,683	336,287	336,287	336,287	394,369	17.27%
	1070	Temporary / Part-time	30,159	35,152	35,152	35,152	36,909	5.00%
	2010	Social Security	32,681	33,041	33,041	33,041	34,950	5.78%
	2020	Group Medical Insurance	108,345	114,175	114,175	114,175	121,253	6.20%
	2021	Dental Insurance	2,817	2,776	2,776	2,776	2,614	-5.84%
	2030	Retirement	76,500	75,110	75,110	75,110	79,084	5.29%
	2040	Worker's Compensation	8,909	10,300	10,300	10,300	10,300	0.00%
	2060	Unemployment Insurance	221	375	375	375	600	60.00%
	2070	Life Insurance	284	330	30	330	330	100.00%
	3085	Precinct #2 Tracker Software	0	0	0	0	0	-
	5750	Transportation & Conference Exp	590	3,700	4,000	3,700	4,000	0.00%
	6000	Utilities	3,144	3,500	3,500	3,500	3,500	0.00%
	6025	Professional Services	0	2,160	2,160	2,160	2,160	-
	6200	Communications	4,878	5,600	4,000	5,600	4,200	5.00%
	6275	Uniforms	2,310	2,700	2,700	2,700	2,700	0.00%
	6350	Shredding/Weed Control	30,000	35,900	35,900	35,900	3,300	-90.81%
	8000	Miscellaneous	927	1,700	3,300	1,700	3,300	0.00%
	8540	Road Construction/Capital	121,082	130,000	130,000	130,000	136,500	5.00%
	8542	Grant Expense	411,755	0	0	0	0	-
	8543	Grant Match	102,939	0	0	0	0	-
	8560	Machinery & Equipment/Capital		111,500	111,500	111,500	111,500	0.00%
202-7000	9100	Transfer to General Fund	16,764	16,468	16,468	16,468	0	-
	9262	Transfer to LC R&B #2 Prop & Bldg	1,000	1,000	1,000	1,000	1,000	0.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #2</b>			<b>\$1,363,551</b>	<b>\$982,249</b>	<b>\$982,249</b>	<b>\$982,249</b>	<b>\$1,015,068</b>	<b>3.34%</b>

203-5623	1010	Commissioner Pct #3	62,403	\$60,166	\$60,166	\$60,166	\$62,500	3.88%
	1030	Road Workers	258,874	250,309	250,309	250,309	272,865	9.01%
	1070	Temporary / Part-time	5,172	4,800	4,800	4,800	4,800	0.00%
	2010	Social Security	24,897	24,119	24,119	24,119	25,655	6.37%
	2020	Group Medical Insurance	75,842	79,923	79,923	79,923	84,877	6.20%
	2021	Dental Insurance	2,191	2,159	2,159	2,159	2,033	-5.85%
	2030	Retirement	55,903	54,826	54,826	54,826	58,051	5.88%
	2040	Worker's Compensation	6,000	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	147	250	250	250	600	140.00%
	2070	Life Insurance	221	200	200	200	200	0.00%
	3085	Precinct #3 Tracker Software	0	0	0	0	0	-
	5750	Transportation & Conference Exp	4,038	5,000	5,000	5,000	5,000	0.00%
	6000	Utilities	2,109	3,200	3,200	3,200	4,000	25.00%
	6025	Professional Services	3,198	17,500	17,500	17,500	17,500	0.00%
	6200	Communications	3,564	4,000	4,000	4,000	4,000	0.00%
	6275	Uniforms	3,492	5,000	5,000	5,000	5,000	0.00%

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**Road Bridge Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
	6350	Weed Control	39,792	54,900	54,900	54,900	54,900	0.00%
	8000	Miscellaneous	1,142	1,858	1,858	1,858	1,858	0.00%
	8525	County Barn/Capital	0	40,000	67,800	67,800	67,800	0.00%
	8530	Bridge/Capital	0	110,000	300,000	300,000	250,000	-16.67%
	8540	Road Construction/Capital	150,711	260,000	515,000	515,000	500,000	-2.91%
	8542	Grant Expense	315,156	0	0	0	0	-
	8543	Grant Match	78,789	0	0	0	0	-
	8560	Machinery & Equipment/Capital	101,724	100,000	145,000	145,000	145,000	0.00%
203-7000	9100	Transfer to General Fund	16,764	16,468	16,468	16,468	0	-
<b>Total ROAD &amp; BRIDGE PRECINCT #3</b>			<b>\$1,212,127</b>	<b>\$1,102,677</b>	<b>\$1,620,477</b>	<b>\$1,620,477</b>	<b>\$1,574,639</b>	<b>-2.83%</b>
204-5624	1010	Commissioner Pct #4	63,865	\$61,685	\$61,685	\$61,685	\$64,005	3.76%
	1030	Road Workers	236,280	264,392	264,392	264,392	276,015	4.40%
	2010	Social Security	23,110	24,945	24,945	24,945	26,012	4.28%
	2020	Group Medical Insurance	66,857	79,923	79,923	79,923	84,877	6.20%
	2021	Dental Insurance	1,930	2,159	2,159	2,159	2,033	-5.85%
	2030	Retirement	52,227	56,705	56,705	56,705	58,858	3.80%
	2040	Worker's Compensation	6,066	8,000	8,000	8,000	8,000	0.00%
	2060	Unemployment Insurance	137	250	250	250	600	140.00%
	2070	Life Insurance	195	250	250	250	250	0.00%
	3085	Precinct #4 Tracker Software	0	0	0	0	0	-
	3540	Repair & Maintenance	0	10,000	10,000	10,000	10,000	-
	5750	Transportation & Conference Exp	3,497	3,000	3,000	3,000	4,000	33.33%
	6000	Utilities	1,024	2,000	2,000	2,000	2,500	25.00%
	6200	Communications	2,626	3,500	3,500	3,500	3,500	0.00%
	6275	Uniforms	3,767	3,562	3,500	3,562	4,000	14.29%
	6350	Weed Control	225	30,000	30,000	30,000	20,000	-33.33%
	8000	Miscellaneous	523	438	500	438	500	0.00%
	8541	Reseal Roads	25,571	600,000	600,000	600,000	500,000	-16.67%
	8542	Grant Expense	223,716	0	0	0	0	-
	8543	Grant Match	55,929	0	0	0	0	-
	8560	Machinery & Equipment	790	330,000	330,000	330,000	300,000	-9.09%
204-7000	9100	Transfer to General Fund	16,764	16,468	16,468	16,468	0	-100.00%
	9264	Transfer to R&B #4 Prop & Bldg	10,000	10,000	10,000	10,000	10,000	0.00%
<b>Total ROAD &amp; BRIDGE PRECINCT #4</b>			<b>\$795,098</b>	<b>\$1,507,278</b>	<b>\$1,507,278</b>	<b>\$1,507,278</b>	<b>\$1,375,150</b>	<b>-8.77%</b>

**Lavaca County, Texas**  
**Budgeted Appropriations**  
**Fiscal Year 2024**  
**Road and Bridge Equipment Funds**

Fund	Line Item	Description	21-22	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget
271-5621	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Machinery & Equipment Capital	36,640	50,000	86,100	86,100	111,000	28.92%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #1</b>			<b>\$36,640</b>	<b>\$50,000</b>	<b>\$86,100</b>	<b>\$86,100</b>	<b>\$111,000</b>	<b>28.92%</b>
272-5622	8350	Lease Purchase-Pymt	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	0	47,000	47,000	47,000	40,000	-14.89%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #2</b>			<b>\$0</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$40,000</b>	<b>-14.89%</b>
273-5623	3540	Repair & Maintenance	\$0	\$0	\$0	\$0	\$0	-
	8560	Mach & Equip/Capital Outlay	0	\$60,000	\$119,700	\$119,700	\$99,000	-17.29%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #3</b>			<b>\$0</b>	<b>\$60,000</b>	<b>\$119,700</b>	<b>\$119,700</b>	<b>\$99,000</b>	<b>-17.29%</b>
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	118,200	118,200	140,000	18.44%
<b>Total ROAD &amp; BRIDGE EQUIPMENT #4</b>			<b>\$0</b>	<b>\$0</b>	<b>\$118,200</b>	<b>\$118,200</b>	<b>\$140,000</b>	<b>18.44%</b>



**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Farm to Market Funds**

Fund	Line Item	Description	21-22 Actual	22-23 Est. Actual	22-23 Original Budget	22-23 Current Budget	23-24 Appr. Budget	% Change Budget	\$ Change Budget	
301-5621	3145	Road Signs / Capital	\$12,910	\$30,000	\$30,000	\$30,000	\$20,000	-33.33%	(\$10,000)	
	3150	Gravel & Sand	274,629	300,000	300,000	300,000	300,000	0.00%	\$0	
	3540	Repair & Maintenance	119,733	220,000	220,000	220,000	220,000	0.00%	\$0	
	4000	Professional Services	0	15,000	15,000	15,000	10,000	-33.33%	(\$5,000)	
	6000	Utilities	4,180	6,000	6,000	6,000	7,000	16.67%	\$1,000	
	6050	Insurance & Bonds	9,942	11,441	7,500	11,441	10,000	33.33%	\$2,500	
	6200	Communications	1,984	7,000	7,000	7,000	8,000	14.29%	\$1,000	
	6270	Transportation	95,303	150,000	150,000	150,000	160,000	6.67%	\$10,000	
	6275	Uniforms	6,190	8,000	8,000	8,000	8,000	0.00%	\$0	
	6280	Rentals	0	4,900	4,900	4,900	4,900	0.00%	\$0	
	6350	Contract Labor	13,147	40,000	40,000	40,000	30,000	-25.00%	(\$10,000)	
	8000	Miscellaneous	2,744	6,059	10,000	6,059	10,000	0.00%	\$0	
	8530	Bridge Capital	0	300,000	450,000	450,000	400,000	-11.11%	(\$50,000)	
	8540	Road Construction / Capital	381,466	440,000	440,000	440,000	400,000	-9.09%	(\$40,000)	
	8543	Grant Expense	105,652	0	0	0	0	-	\$0	
	8544	Grant Match	26,413	0	0	0	0	-	\$0	
	301-7000	9100	Machinery & Equipment / Capital	99,022	480,000	480,000	480,000	430,000	-10.42%	(\$50,000)
9172		Transfer to General Fund	0	0	0	0	0	-	\$0	
	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%	\$0	
<b>Total FARM TO MARKET PRECINCT #1</b>			<b>\$1,134,815</b>	<b>\$2,019,900</b>	<b>\$2,169,900</b>	<b>\$2,169,900</b>	<b>\$2,019,400</b>	<b>-6.94%</b>	<b>(\$150,500)</b>	
302-5622	3145	Road Signs	\$0	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$0	
	3150	Gravel, Premix, Culvert Pipes	157,429	225,000	225,000	225,000	225,000	0.00%	\$0	
	3540	Repair & Maintenance	162,013	180,000	100,000	180,000	100,000	0.00%	\$0	
	6050	Insurance & Bonds	7,366	7,500	7,500	7,500	7,500	0.00%	\$0	
	6270	Transportation	111,101	95,000	80,000	95,000	80,000	0.00%	\$0	
	6280	Rentals	1,200	1,350	1,350	1,350	1,350	0.00%	\$0	
	8000	Miscellaneous	2,469	4,000	4,000	4,000	4,000	0.00%	\$0	
	8350	Lease Purchase	0	0	0	0	0	-	\$0	
	8530	Bridge / Capital	193	100,000	100,000	100,000	100,000	0.00%	\$0	
	8540	Road Construction / Capital	107,372	250,000	250,000	250,000	250,000	0.00%	\$0	
	8541	Reseal Roads / Capital	151,015	250,000	250,000	250,000	250,000	0.00%	\$0	
	8542	Repairs to Damaged Roads	12,372	61,866	61,866	61,866	61,866	0.00%	\$0	
	8560	Machinery & Equipment / Capital	0	92,690	187,690	92,690	187,700	0.01%	\$10	
	302-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%	\$0
9262		Transfer to Property Bldg. Pct. 2	0	0	0	0	0	-	\$0	
<b>Total FARM TO MARKET PRECINCT #2</b>			<b>\$714,031</b>	<b>\$1,278,906</b>	<b>\$1,278,906</b>	<b>\$1,278,906</b>	<b>\$1,278,916</b>	<b>0.00%</b>	<b>\$10</b>	
303-5623	3145	Road Signs	\$9,044	\$12,000	\$12,000	\$12,000	\$12,000	0.00%	\$0	
	3150	Gravel, Premix, Culvert Pipes	110,851	127,178	150,000	150,000	150,000	0.00%	\$0	
	3540	Repair & Maintenance	94,595	248,108	170,000	248,108	200,000	17.65%	\$30,000	
	6050	Insurance & Bonds	5,258	7,000	7,000	7,000	7,000	0.00%	\$0	
	6270	Transportation	57,003	110,000	160,000	110,000	100,000	-37.50%	(\$60,000)	
	6280	Rentals	1,825	175	30,000	30,000	15,000	-50.00%	(\$15,000)	
	8000	Miscellaneous	2,627	11,000	0	11,000	11,000	-	\$11,000	
	8350	Lease Purchase	0	140,000	140,000	140,000	37,500	-	(\$102,500)	
	8525	County Barn/Capital	0	0	7,000	7,000	7,000	0.00%	\$0	
	8530	Bridge / Capital	60,400	50,000	260,000	249,000	160,000	-38.46%	(\$100,000)	
	8540	Road Construction / Capital	151,616	215,000	215,000	215,000	220,000	2.33%	\$5,000	
	8560	Machinery & Equipment	0	0	0	0	0	-	\$0	
	8541	Reseal Roads / Capital	201,567	287,400	300,000	300,000	300,000	0.00%	\$0	
	8542	Repairs to Damaged Roads	9,038	30,000	30,000	30,000	0	-	(\$30,000)	
	303-7000	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%	\$0
		9304	Transfer to FMR Precinct #4	0	0	0	0	0	-	\$0
	<b>Total FARM TO MARKET PRECINCT #3</b>			<b>\$705,324</b>	<b>\$1,239,361</b>	<b>\$1,482,500</b>	<b>\$1,510,608</b>	<b>\$1,221,000</b>	<b>-17.64%</b>	<b>(\$261,500)</b>
304-5624	3145	Road Signs	\$11,917	\$15,000	\$15,000	\$15,000	\$10,000	-33.33%	(\$5,000)	
	3150	Gravel, Premix, Culvert Pipes	55,827	400,000	400,000	400,000	400,000	0.00%	\$0	
	3540	Repair & Maintenance	165,805	150,000	150,000	150,000	200,000	33.33%	\$50,000	
	6050	Insurance	6,369	7,038	6,500	7,038	7,500	15.38%	\$1,000	
	6270	Transportation	57,579	80,000	200,000	199,462	150,000	-25.00%	(\$50,000)	
	6280	Rentals	0	10,000	10,000	10,000	10,000	-	\$0	
	8000	Miscellaneous	6,427	20,000	20,000	20,000	10,000	-50.00%	(\$10,000)	
	8350	Lease Purchase	53,156	56,156	56,156	56,156	56,156	0.00%	\$0	
	8530	Bridge / Capital	0	50,000	250,000	250,000	200,000	-20.00%	(\$50,000)	
	8541	Reseal Roads / Capital	0	250,000	600,000	600,000	800,000	0.00%	\$0	
	8560	Machinery & Equipment / Capital	0	100,000	240,000	240,000	240,000	0.00%	\$0	
	304-7000	0100	Transfer to General Fund	0	0	0	0	0	-	\$0

**Lavaca County, Texas  
 Budgeted Appropriations  
 Fiscal Year 2024  
 Farm to Market Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>21-22 Actual</b>	<b>22-23 Est. Actual</b>	<b>22-23 Original Budget</b>	<b>22-23 Current Budget</b>	<b>23-24 Appr. Budget</b>	<b>% Change Budget</b>	<b>\$ Change Budget</b>
	9172	Transfer to Emerg Appropriations	1,500	1,500	1,500	1,500	1,500	0.00%	\$0
<b>Total FARM TO MARKET PRECINCT #4</b>			<b>\$358,390</b>	<b>\$1,139,694</b>	<b>\$1,949,156</b>	<b>\$1,949,156</b>	<b>\$1,885,156</b>	<b>-3.28%</b>	<b>(\$64,000)</b>

**Lavaca County, Texas  
Budgeted Appropriations  
Fiscal Year 2024  
Lateral Road**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>21-22 Actual</b>	<b>22-23 Est. Actual</b>	<b>22-23 Original Budget</b>	<b>22-23 Current Budget</b>	<b>23-24 Appr. Budget</b>	<b>% Change Budget</b>
401-5621	8540	Road Improvements/Capital	\$0	\$0	\$29,600	\$29,600	\$38,000	28.38%
<b>Total Lateral Road Precinct #1</b>			\$0	\$0	\$29,600	\$29,600	\$38,000	28.38%
402-5622	8540	Road Improvements/Capital	\$0	\$0	\$56,500	\$56,500	\$65,000	15.04%
<b>Total Lateral Road Precinct #2</b>			\$0	\$0	\$56,500	\$56,500	\$65,000	15.04%
403-5623	8540	Road Improvements/Capital	\$0	\$0	\$32,100	\$32,100	\$40,600	26.48%
<b>Total Lateral Road Precinct #3</b>			\$0	\$0	\$32,100	\$32,100	\$40,600	26.48%
404-5624	8540	Road Improvements/Capital	\$0	\$0	\$17,800	\$17,800	\$26,300	47.75%
<b>Total Lateral Road Precinct #4</b>			\$0	\$0	\$17,800	\$17,800	\$26,300	47.75%

**Lavaca County, Texas  
 Budgeted Appropriations  
 Fiscal Year 2024  
 Interest and Sinking Funds**

<b>Fund</b>	<b>Line Item</b>	<b>Description</b>	<b>21-22 Actual</b>	<b>22-23 Est. Actual</b>	<b>22-23 Original Budget</b>	<b>22-23 Current Budget</b>	<b>23-24 Appr. Budget</b>	<b>% Change Budget</b>
611-5680	8320	Principal Payment	0	0	0	0	0	-
	8340	Interest Payment	0	0	0	0	0	-
<b>TOTAL 2012 REFUNDING I&amp;S FUND</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>