



CITY OF PORT LAVACA

FY 2024-25 BUDGET

ADOPTED CITY-WIDE BUDGET

TOTAL BUDGET: REVENUES \$24,849,843 | EXPENDITURES \$21,278,911
CAPITAL EXPENDITURES: \$2,825,254 | DEBT SERVICE: \$2,359,939
(General, Debt Service, Enterprise and Hotel/Motel Tax Funds)

BUDGET HIGHLIGHTS

- Provides a General Fund balance greater than the goal of 180 days of operating expenses as set by the City's Financial Management Policy.
- Includes funding for a new Street Sweeper.
- Includes funding for an MOU with Calhoun County for a Combined Dispatch operation.
- Includes funding to conduct a Parks Master Plan.
- Includes funding for the construction of street and drainage improvements to Independence Drive.
- Includes funding for more Public Art, landscaping, and signage.
- Maintains funding for the construction of street and drainage improvements in Alamo Heights Section 2.
- Includes funding for a gate access entry system at Lighthouse Beach Park.
- Maintains funding for various customer service and transparency tools such as DropCounter, SmartGov, Asset Essentials, ClearGov, and MyPLTxT.
- Includes match funding to reconstruct the Nautical Landings Marina Breakwater with a TPWL grant.
- Includes funding for a shade structure for the Tot Splashpad at Bayfront Park.
- Includes funding for Security improvements at City Hall.



portlavaca.org
361-552-9793
Download the budget at pltx.org/budgets

TAX DOLLAR BREAKDOWN

\$.8000/\$100
ADOPTED TAX RATE



38%

Public Safety

22%

Streets & Drainage

17%

Admin

7%

Parks & Recreation

7%

Tax Debt

4%

Development Services

2%

Bauer Center

2%

Animal Control

1%

Municipal Court