



Wood County, Texas Fiscal Year 2021 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$318,206, which is a 2.14 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 \$348,342.

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

FOR: Commissioner Pct#1 Virgil Holland
Commissioner Pct#2 Jerry Gaskill
Commissioner Pct#4 Russell Acker
Commissioner Pct#3 Mike Simmons

AGAINST: Judge Lucy Hebron

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison:	2020-2021	2019-2020
Property Tax Rate:	\$0.5525/\$100	\$0.5550/\$100
No New Revenue Tax Rate:	\$0.5436/\$100	\$0.5168/\$100
No New Revenue Maintenance & Operations:	\$0.6333/\$100	\$0.5125/\$100
Voter Approval Tax Rate:	\$0.5712/\$100	\$0.5594/\$100
Debt Rate:	\$0.0000/\$100	\$0.0000/\$100

Total debt obligation for Wood County secured by property taxes: \$0

WOOD COUNTY, TEXAS

ANNUAL BUDGET

FOR FISCAL YEAR 2021



LUCY HEBRON
Wood County Judge

P.O. Box 938
Quitman, Texas 75783

November 9, 2020

HONORABLE COMMISSIONERS' COURT OF WOOD COUNTY, TEXAS

Chapter 111 of the Local Government Code designates the County Judge as County Budget Officer and directs her, with the assistance of the County Auditor, to prepare an Annual County Budget. The budget for the fiscal year 2021 has been prepared, submitted, and approved in accordance with Texas Statutes.

This year's budget presented extraordinary and unprecedented challenges due to several factors. First, Senate Bill 2 significantly changed the Texas property appraisal and tax systems, imposing tax caps on local government increases in property tax revenue. Second, the projected and anticipated state budget shortfalls announced in Spring 2020 will have an impact on local government budgets. Usually, shortfalls in the state budget result in reduced funding to local government. The third challenge is one our modern world has never seen – the coronavirus pandemic. The extent of the economic impact the pandemic will have on state and local government spending is, at the present time, an unknown and unquantifiable variable which will impact this budget year and next budget year.

Our 2020 taxable value (excluding tax cap properties) is \$2,752,471,417, which reflects an increase of \$60,905,137 over the 2019 taxable value. This increase was due primarily to the increase of appraised values of properties and improvements.

Our estimated fund balances at the end of 2020 totaled \$18,475,862. These carry forward fund balances have been considered in the 2021 budgeting process in an effort to keep the tax rate as low as possible while providing the necessary reserves to operate the County should tax collections be delayed.

The 2021 budget is based on a tax rate of 55.25 cents per \$100 valuation. Proration of the total rate is 41.05 cents to the General Fund and 14.20 cents to the Road and Bridge Fund.

The total budgeted expenditures for FY 2021 are \$26,695,211, which represents an increase of \$279,354 or a 1.057% increase over the original 2020 budget. These expenditures are to be funded by adding the anticipated 2020 ending fund balances of \$18,475,862 to the estimated revenues for FY 2021 of \$23,378,492 making total funds available of \$41,854,354 to be used for: 1) one-time capital expenditures funding in the amount of \$3,325,800; and 2) continued funding of the Reserve for Capital Improvement Project at \$75,000 per year. Estimated ending fund balances for 2021 are \$15,084,143.

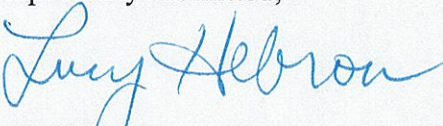
Commissioners' Court
November 9, 2020
Page 2

Each department head presented and justified their budget requests in writing during budget workshops with the Commissioners' Court. Their efforts, cooperation, and consideration during this most unusual and challenging year are greatly appreciated.

This 2021 budget will provide for elected officials and full time employees to receive a 2% annual raise in compensation; a payment of \$100,000 for the county health plan's financial support; and a payment of \$100,000 for the employee retirement plan. In addition, the longevity pay was set at \$80 per year of service. Finally, improvements to courthouse security, facilities, County technology needs, and various long-term project needs were all able to be addressed in this budget.

After many weeks of work, with the assistance of the County Auditor and close attention to detail by the Commissioners' Court, I believe that this FY 2021 budget will meet the needs of Wood County and keep the County in a sound financial position.

Respectfully submitted,



Lucy Hebron
County Judge and County Budget Officer
Wood County, Texas

WOOD COUNTY, TEXAS

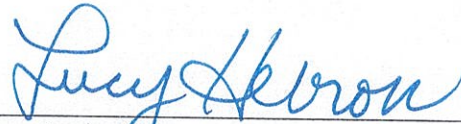
BUDGET CERTIFICATE

STATE OF TEXAS

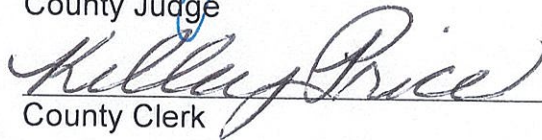
COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2020 THROUGH SEPTEMBER 30, 2021

We, County Judge Lucy Hebron, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 16th of September, 2020, as the same as filed in the office of the County Clerk of Wood County.



County Judge



County Clerk



County Auditor

SUBSCRIBE AND SWORN to before me, the undersigned authority, this 27th day of October, 2020.


County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS
2021 ANNUAL BUDGET**

**TABLE OF CONTENTS
INTRODUCTORY SECTION**

	<u>Page</u>
Functions and Structure of County Government	i
Budget Highlights	ii
Budget Process	iv
Budget Summary	vii
Summary of Budgeted Revenues by Source	viii
Summary of Budgeted Expenditures by Function	ix
Order Adopting the Tax Rate	x
Motion of Ratification of Property Tax Valuation	xi
History of Tax Rate and Valuation	xii
Ad Valorem Tax Rate and Collection History	xiii
Directory of Officials	xiv

**REVENUES
Governmental Funds**

General Fund	1
Road and Bridge Fund	4
County Clerk Records Management & Preservation	5
General Records Management & Preservation	6
County Clerk's Record Archive	7
Courthouse Security	8
Hotel/Motel Tax	9
Child Welfare	10
Justice Court Technology	11
District Clerk Records Management	12
JP Building Security Fund	13
Guardianship Fund	14
County Clerk Tech Fund	15
District Clerk Tech Fund	16
District Clerk Records Archive	17
District Clerk CT Records Pres	18
Right of Way Fund	19
Law Library	20
Interest and Sinking Fund	21

EXPENDITURES

Governmental Funds

General Fund	
General Administration	
County Judge	22
County Clerk	23
Veterans Service	24
Non Departmental	25
Economic Development	26
Commissioners' Office	27
Judicial	
County Court	28
District Court	29
District Clerk	30
Justice of the Peace # 1	31
Justice of the Peace # 2	32
Justice of the Peace # 3	33
Justice of the Peace # 4	34
Justice of the Peace (County-Wide)	35
Legal	
District Attorney	36
County Legal Counsel	37
Election	
General Elections	38
Financial Administration	
County Auditor	39
Independent Accounting and Auditing	40
County Treasurer	41
County Tax Collector	42
County Appraisal District	43
Information Technology	44
Public Facilities	
Building and Grounds	45
Building - Jail	46
Human Resources	
Human Resources	47
Public Safety	
Courthouse Security	48
Fire Protection	49
Emergency Management	50
Environmental Office	51
Constable Pct.1	52
Constable Pct.2	53
Constable Pct.3	54
Constable Pct.4	55
County Sheriff	56
Department of Public Safety	58
Corrections	59
Adult Probation	60
Juvenile Probation	61

Health and Welfare	
Health Department	62
Welfare Department	63
Indigent Health Care	64
On-Site Sewage Facilities	65
Culture and Recreation	
Library Services	66
Lake Hawkins RV Park	67
Conservation	
Extension Service	68
County Lake #1	69
County Lake #2	70
County Lake #3	71
County Lake #4	72
Miscellaneous	
Other	73
Road and Bridge Fund	
Road and Bridge # 1	74
Road and Bridge # 2	75
Road and Bridge # 3	76
Road and Bridge # 4	77
County Clerk Records Management & Preservation	
County Clerk	78
General Records Management	
District Clerk	79
County Auditor	80
Courthouse Security	81
County Clerk's Records Archive	82
Courthouse Security	83
Hotel/Motel Tax	84
Child Welfare	85
Crime Victims Services	86
JP Technology Fund	
Justice of the Peace # 1	87
Justice of the Peace # 2	88
Justice of the Peace # 3	89
Justice of the Peace # 4	90
District Clerk Records Management	91
JP Building Security Fund	
Courthouse Security	92
District Clerk Technology Fund	93
District Clerk Records Archive	94
District Clerk CT Records Pres.	95
Law Library	96
Historical Commission Fund	97

Supplemental Special Budgets

Sheriff Forfeiture	98
Constable 2 Forfeiture	99

2020 Employee and Classification Schedules

2020 Pay Schedule	100
Approved by Commissioners Court	102
Approved by District Judge	106
Approved by Juvenile Probation Board	107

FUNCTIONS OF COUNTY GOVERNMENT

Today there are 254 counties (ranging in size from just 100 residents to over 4.6 million) serving the needs of over 28 million Texans. Major responsibilities include building and maintaining roads, operating the judicial system, operating and constructing jails, maintaining public records, collecting property taxes, issuing vehicle registration and transfers, and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many indigent residents. Increasingly county governments are playing a vital role in the economic development of their local areas.

STRUCTURE OF COUNTY GOVERNMENT

The statutory duties and responsibilities of county officials in Texas are numerous. County government is generally an extension of state government, principally focusing on the judicial system, health and welfare services, law enforcement and road construction. Texas counties seldom have responsibility for schools, water and sewer systems, electric utilities and commercial airports. County governments in Texas have no ordinance making powers, other than those explicitly granted by the State Legislature.

Wood County shares organizational features with the other 253 counties in the State: a governing body, the Commissioners' Court, consisting of one member elected at large, the County Judge, and four Commissioners elected from respective precincts. The County Judge is so named because she has actual judicial responsibility in all but the largest of the Texas counties.

The Commissioners' Court of Wood County serves both as a legislative and executive branch of government, with budget authority over most county offices. Commissioners' Court annually sets the County tax rate, adopts the budget, appoints boards and commissions, approves grants and personnel actions, and oversees the administration of county government.

In Texas county government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners' Court authority over county offices including elected officials is limited to its authority to approve and disapprove the budgeted funds appropriated for each department's activity.

Elected offices created by the Texas Constitution include County Judge, Commissioner, Constable, County Clerk, District Attorney, District Clerk, Justice of the Peace, Sheriff, Tax Assessor/Collector, and the Treasurer. These officers are elected at large except for the Commissioners, Constables and Justices of the Peace, which are elected by individual precincts.

Offices created by legislative act include State District Judges, County Courts at Law, County Auditor, County Purchasing Agent, County Engineer, Community Supervision and Corrections and Juvenile Probation. The State District Judges and County Court at Law Judges are elected at large. The remaining officials are appointed by various boards.

WOOD COUNTY, TEXAS

In compliance with Local Government Code, Section 111.002 through Section 111.006, this document has been prepared and has been properly delivered to the Commissioners' Court of Wood County and has been properly filed with the County Clerk of Wood County for public inspection and review.

BUDGET HIGHLIGHTS

In accordance with all statutory requirements, the FY 2021 adopted budget is balanced with a property tax rate of \$0.5525 per \$100 valuation.

FINANCIAL OVERVIEW

The FY 2021 adopted budget totals approximately \$26.7 million for the General Fund and Road and Bridge appropriations with approximately \$3.3 million in one-time projects to be funded from fund balance reserves. Approximately \$14.0 million fund balance reserves are projected for the end of FY 2021. The fund balance reserves reflect Wood County's commitment to maintain a strong financial position that will enable us to continue to address future unforeseen emergencies.

TAX BASE

The 2020 freeze adjusted taxable value for Wood County is \$2.75 billion. This represents a total increase of 2.3% from the 2019 adjusted certified tax roll of \$2.69 billion. The 2020 land market value increased 17.9%, Improvements increased 8.7%, and Personal Property increased 1.6% over last year's values while the Mineral Interest values decreased 23.2% as compared to last year's values. Further decreasing the net value increases were increases in property tax exemptions and adjustments. These exemptions and adjustments include a total increase of approximately \$204 million in the Homestead Cap adjustment, loss of Productivity Market, and loss due to Ag Use. In addition, exemptions have increased by 8.5% as compared to 2019. Freeze and Transfer Adjustment has increased by 10.9% over last year. The 2020 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the FY 2021 budget. The average taxable home value in Wood County has increased 5.43% from \$100,459 in 2019 tax year to \$105,917 in 2020 tax year.

TAX RATE

The Wood County 2020-2021 Adopted Budget is balanced at a tax rate of \$0.5525 per \$100 valuation which is \$0.0089 more than the no new revenue tax rate of \$0.5436 per \$100 valuation which is effectively a 1.64% increase. The "No New Revenue Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year, previously known as the "Effective Rate".

AD VALOREM TAX REVENUE

The Wood County 2021 Adopted Budget is balanced at a tax rate of \$0.5525 per \$100 valuation.

Based on the current adjusted certified tax values, the adopted tax rate of \$0.5525 per \$100 valuation will result in revenues of approximately \$17.4 million available for the General Fund and Road and Bridge Fund at a collection rate of 97.5%. In comparison, last year \$17.0 million was raised for the General Fund and Road and Bridge Fund. This represents an increase of 2.4% for FY 2021.

THE BUDGET PROCESS

The FY 2021 Adopted Budget covers a twelve-month period from October 1, 2020 through September 30, 2021. The purpose of the budget preparation process is to develop a work program and financial plan for Wood County. The goal is to produce a budget document that clearly states which services and functions will be provided with the resources available.

The budget document should be clearly understandable by the taxpayers and citizens at large and should be a policy document which defines issues in a manner that allows Commissioners' Court to make sound business decisions regarding county programs and finances. The Commissioners' Court must be given enough information to make funding choices between alternative programs and priorities.

The budget document provides offices and departments with a work program in support of their individual and collective missions. Furthermore, it also provides the County Auditor with a financial plan to assure that the County operates within its financial means.

Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

Budget Requests

During this phase of the budget cycle, departments are given the opportunity to request funding for the next year's operation. This phase is divided into requests for the current level of service (baseline budget), requests for capital outlay, and requests for service level changes.

Baseline Budget – The baseline budget is defined as the level of service currently being provided by the department and should only be affected by workload volumes and inflationary pressures. For budget preparation purposes, requests for new positions are considered service level changes and are not included in the baseline budget.

Budget Criteria for Review of the Baseline Budget – The first step in analyzing a department's budget submission is to review the department's current baseline budget and make any needed recommendations for modifications to the base in accordance with the following criteria:

1. Workload Decreases: If a department has had a workload decrease (including efficiencies created by technology improvements), or some other programmatic change which has resulted in a lower demand for service, then budget reductions may be recommended to reflect this decrease.
2. Changing Circumstance: If circumstances have changed in the community or in the customer base which no longer justifies the continuation of a department's program at its current level, then the budget reductions may be recommended to reflect this change.

3. Revenue Shortfalls: If a past program was fully or partially funded based on an expectation of additional revenue and that revenue has not materialized or continued as expected, then budget reductions may be recommended to bring expenses in line with the actual revenue.
4. Decrease in Non-General Fund Revenue: If a program was fully or partially funded by Non-General Fund revenue and that revenue has been reduced or eliminated, the increase to the General Fund will be evaluated as a Program Change.

Capital Outlays – Capital outlays are expenditures for the acquisition of capital assets, including the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment. Capital outlay refers to those items that cost more than \$5,000 per unit. Requests for new or different vehicles are also subject to the capital outlay process.

Service Level Change Requests – Given the increased costs of overall operating expenses and the impact of those expenses on the County's overall available funds, service level changes that produce savings are looked on more favorably than those that increase costs.

Service Level Change Requests refer to requests that change the level of service or method of operation. Generally, Service Level Changes Requests are for positions, equipment and associated supplies and contractual services necessary to support a new or expanded program. However, they may take the form of service level reductions or eliminations. Information submitted in support of the change describes how the proposal will improve service.

Budget Review

Commissioners' Court Workshops – During this phase of the process the County Judge and Commissioners hold budget hearing workshops. Each department is given the opportunity to discuss the department's budget requests. The sessions are open to the public. Elected officials and department heads are asked to highlight specific needs. The Commissioners' Court may then prioritize requests, prioritizing them against available funding.

Budget Review - During this phase of the process, the Commissioners' Court conducts a review of departmental requests. Also, during this time, the revenue estimates and fund balance projections from the County Auditor will be received. These estimates and projections, as well as tax roll information from the Wood County Appraisal District and the Tax Assessor/Collector, will be used to formulate budget balancing strategies. This information will form the basis for a priority setting session of the Commissioners' Court.

Once the final tax roll is received and the no new revenue tax rate has been calculated, the Commissioners' Court will be informed on the status of the budget. The Commissioners' Court will give direction relating to any possible tax rate increase or decrease.

Prior to the finalization of the budget, each office is informed of the recommended level of funding for each department. Any disagreement may be appealed by the office or department to the Commissioners' Court during the next phase of the process. The County Judge and the County Auditor will provide the Commissioners' Court with a balanced budget.

Adoption of the Budget

Commissioners' Court Deliberations - The Commissioners' Court will hold budget hearings in accordance with Texas statutes. Department officials and outside entities will have an opportunity to meet with the court during these hearing(s).

After the Commissioners' Court completes its deliberations and holds the public hearing(s) on the proposed budget, the court will vote to adopt the budget. The Commissioners' Court may make changes to the proposed budget it deems necessary prior to the adoption.

Implementation of the Adopted Budget

Upon adoption by the Commissioners' Court, a copy of the budget will be filed with the County Clerk. The County Auditor is responsible for the financial accounts of the County and the preparation of the monthly budget statements in addition to the daily administration of the budget.

Budget Amendment – Except through certification of the County Auditor and through approval by Commissioners' Court, the total amount appropriated in the budget cannot be amended. However, funds may be reallocated to different expenditure accounts. These types of changes to the budget occur in the form of budget transfers (line item transfers). The following briefly describes the process for approval of budget transfers.

The office or department requests a transfer of funds from one expenditure line item to another. The County Auditor evaluates the request to determine its appropriateness and availability of funds. The County Auditor then forwards the transfer to Commissioners' Court for consideration. If approved by the Commissioners' Court, the County Auditor makes the appropriate changes in the financial management system to reflect the transfer.

**WOOD COUNTY, TEXAS
2021 BUDGET SUMMARY**

Tax rate used: 0.5525 /\$100
 Change: -0.0025 /\$100
 at 97.5% collection
 .01 of tax produces:
 \$268,366 Excluding Ceiling Properties
 315,287 Avg based on everything

2020 Valuation:	\$2,752,471,417
Tax Ceiling	\$2,658,843

	Maintenance & Operations				Debt Service		TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S		
Estimated Fund Balance 10-01-20	\$15,835,911	\$1,593,554	\$875,807	\$105,614	\$64,976		\$18,475,862
Budgeted Expenditures	17,551,988	5,817,423					\$23,369,411
One-Time Expenditures	1,770,000	1,555,800					\$3,325,800
Total Budgeted Expenditures	19,321,988	7,373,223					\$26,695,211
Revenue other than Current Taxes:							
Current Taxes:	4,582,350	1,368,500	7,300	0	750		\$5,958,900
Using levy = 0.5525 Produces: \$17,419,591 (97.5% coll)							
Allocation of Tax Levy Rate/\$100 value:	74.30% 0.4105	25.70% 0.1420					0.5525
Tax revenue generated:	12,942,521	4,477,071	No Tax Levy	No Tax Levy	No Tax Levy		\$17,419,592
TOTAL REVENUE; (Not Expenditures over Revenue)	17,524,871 (1,797,117)	5,845,571 (1,527,652)	7,300	0	750		\$23,378,492
Reserve for Capital Improvement Project (Future) FY2021	75,000						75,000
Projected Fund Balance as of 9-30-2021	\$13,963,794	\$65,902	\$883,107	\$105,614	\$65,726		\$15,084,143
Total M&O Fund Balance:				\$15,018,417			
Total M & O Tax Rate/\$100				0.5525	0.0000		Total Tax Levy 0.5525

Budget Notes:

Includes a \$200,000 General contingency.
 Annual payroll budget calculation is based on 2,088 hours. (Law Enforcement Officers based on 2,223 Hours).
 Includes a 2.0% COLA increase in salaries.
 Includes \$100,000 for Health Plan.
 Includes \$100,000 for Retirement Plan.
 Includes an increase of \$39,000 for Wood County Appraisal District .

One-Time Expenditures (from Fund Balance)

Includes \$1,500,000 for new building.
 Includes a \$100,000 contingency for legal fees.
 Includes \$60,000 for Corrections Facility Renovations Feasibility Study.
 Includes \$110,000 Additional Grants from UCC funds
 Includes \$755,800 for additional Road and Bridge equipment.
 Includes \$800,000 for hot mix asphalt for Road and Bridge.

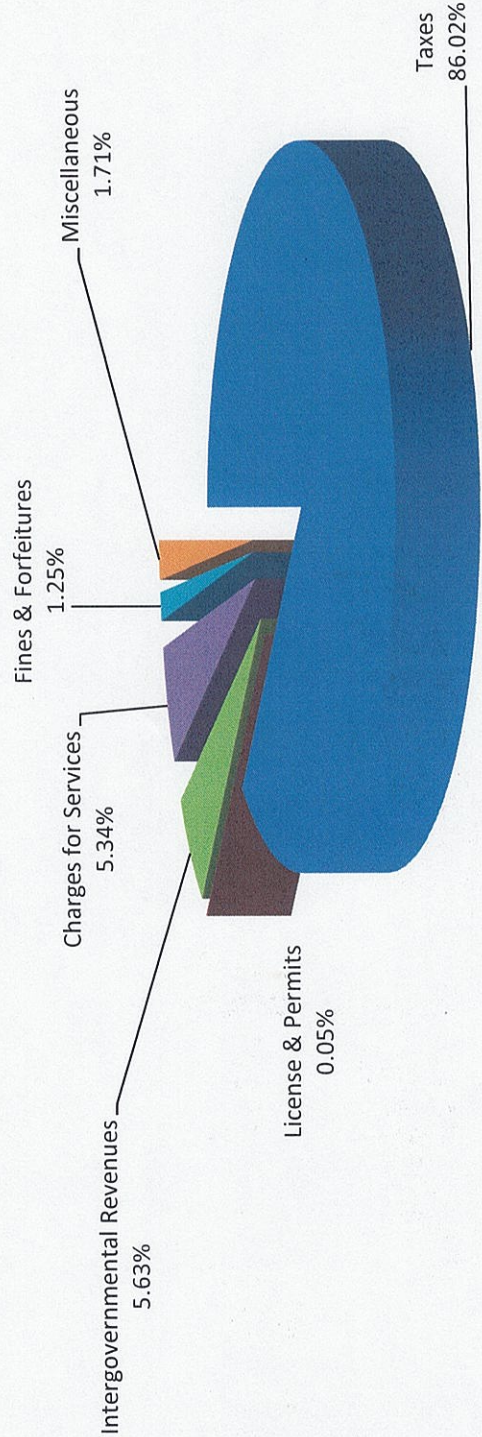
Other Budget Information:

Publication of Notice of Public Hearing on Tax Increase on September 3, 2020: Proposed Rate \$.5525/\$100, No-New-Revenue Tax Rate \$.5436/\$100, and Preceding Year's Tax Rate \$.5550/\$100.
 2020 Tax Year No-New-Revenue Rate \$.5436/\$100 and Voter-Approval Rate \$.5712/\$100.
 Budget Public Hearing - September 16, 2020 at 9:00 AM.
 Public Hearing on Proposed Tax Rate - September 16, 2020 at 10:00 AM.
 Open Meeting for adoption of budget and setting tax levy - September 16, 2020 at 10:00 AM.

WOOD COUNTY, TEXAS

Summary of Budgeted Revenues 2021

By Source

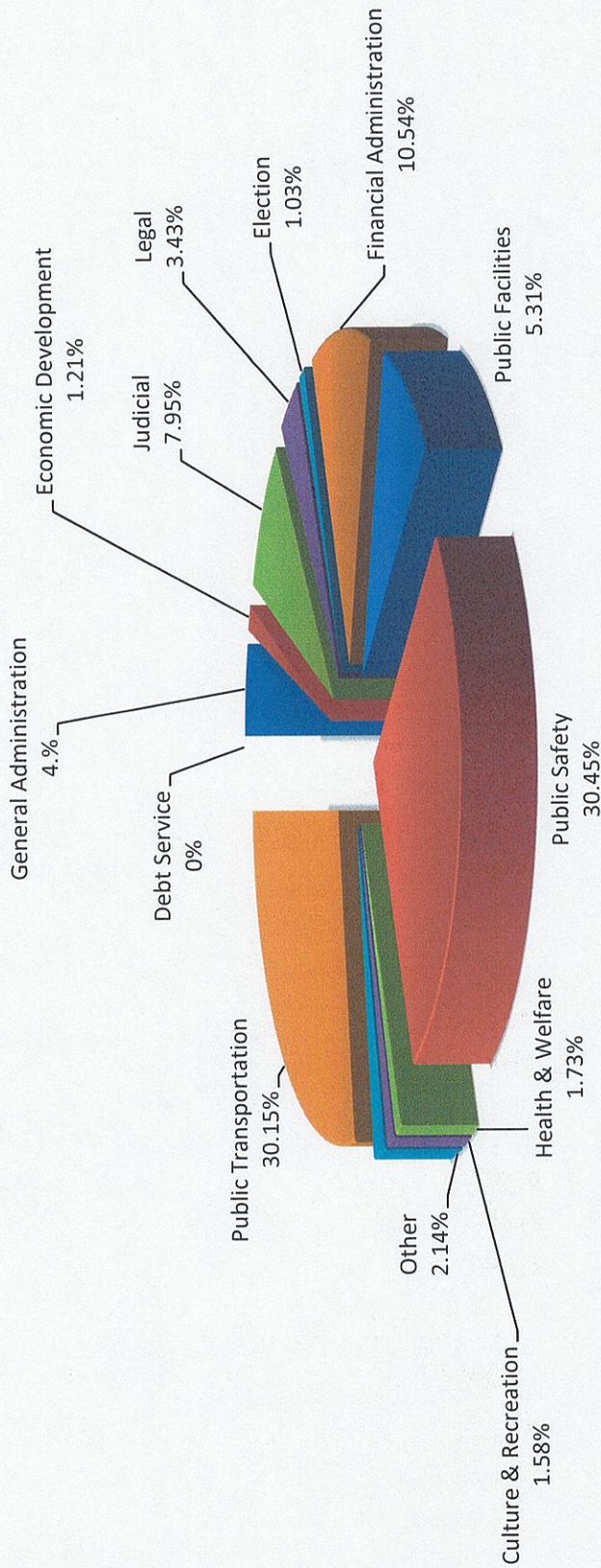


BY SOURCE	AMOUNT
Taxes	\$20,109,167
License & Permits	11,400
Intergovernmental Revenues	1,316,400
Charges for Services	1,247,350
Fines & Forfeitures	292,000
Miscellaneous	<u>402,175</u>
TOTAL REVENUES	\$23,378,492

WOOD COUNTY, TEXAS

Summary of Budgeted Expenditures 2021

By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$1,188,993	Public Safety	\$7,887,667
Economic Development	324,127	Health & Welfare	299,598
Judicial	2,121,204	Culture & Recreation	354,437
Legal	950,015	Other	571,800
Election	274,927	Public Transportation	7,373,223
Financial Administration	2,964,101	Debt Service	0
Public Facilities	2,385,119	TOTAL EXPENDITURES	\$26,695,211

(con't next column)

RESOLUTION # 22-20
 SETTING WOOD COUNTY, TEXAS
 TAX RATE FOR 2020

WHEREAS, it is necessary for the Wood County Commissioners Court to increase the tax rate by 1.64 percent for 2020, in comparison to the calculated no-new-revenue tax rate but a decrease from last year's adopted tax rate, in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Wood County residents;

THEREFORE, BE IT ORDERED BY THE COMMISSIONERS COURT:

- That there is hereby levied and shall be assessed and collected for 2020 an Ad Valorem Tax of \$0.5525 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2020 tax rolls taking into account the tax ceiling properties as previously approved by Commissioners Court and any applicable exemptions.

This tax rate is hereby adopted as the **M & O (Maintenance & Operations)** tax rate for 2020.

The M & O components are listed below only to give the internal pro-ration of the M & O tax rate.

General Maintenance and Operations Tax Rate	\$ 0.4105
Road & Bridge Maintenance and Operations Tax Rate	<u>0.1420</u>
	\$ 0.5525

2. THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

- That the Wood County Tax Assessor Collector is hereby authorized to assess and collect taxes of Wood County, Texas employing the tax rates included in this resolution.

PASSED AND APPROVED on the 16th day of September, 2020.

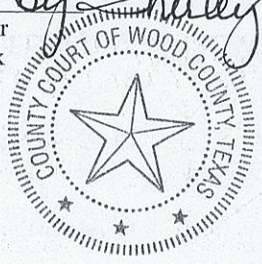
Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.5525, which is effectively a 1.64 percent increase in the tax rate."

Motion Made by Holland Seconded by Gaskill

Record Vote below:

Court Members	Voting Aye:	Voting Nay:
Judge Lucy Hebron	✓	_____
Commissioner Virgil Holland, Jr.	✓	_____
Commissioner Jerry Gaskill	✓	_____
Commissioner Mike Simmons	✓	_____
Commissioner Russell Acker	✓	_____

ATTEST: Kelley Price by Shirley Burns, Chief Deputy
 Kelley Price County Clerk or
 by Deputy County Clerk



MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2021

I move that we ratify the property tax increase reflected in the budget which raises more revenue from property taxes than in the previous year.

Motion Made by Holland Seconded by Acker

Record Vote below:

Court Members

Voting Aye:

Voting Nay:

Judge Lucy Hebron

✓

Commissioner Virgil Holland, Jr.

✓

Commissioner Jerry Gaskill

✓

Commissioner Mike Simmons

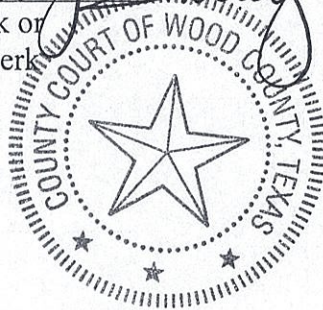
✓

Commissioner Russell Acker

✓

ATTEST:

Kelley Price by Shirley Burns, Chief Deputy
Kelley Price, County Clerk or
by Deputy County Clerk



**WOOD COUNTY, TEXAS
TAX RATE HISTORY
DATA TAKEN FROM PRINTED BUDGET RECORDS
(UNAUDITED)**

	Budget Year	Tax Rate Per \$100 Valuation	Valuation Date 1/1/XXXX	Net Taxable Valuation	Valuation Variance Increase/ (Decrease)	Original Budget Expenditures
Calendar Year	1982	\$0.1425	1981	\$1,782,696,590	N/A	\$4,233,838 (1)
Calendar Year	1983	0.1509	1982	1,765,391,470	\$ (17,305,120)	4,041,099 (1)
Calendar Year	1984	0.1709	1983	1,560,883,503	(204,507,967)	5,056,280 (1)
Calendar Year	1985	0.1856	1984	1,497,509,189	(63,374,314)	5,386,435 (1)
Calendar Year	1986	0.1860	1985	1,592,354,545	94,845,356	5,653,732 (1)
Calendar Year	1987	0.2371	1986	1,625,067,423	32,712,878	8,988,600 (2)
Calendar Year	1988	0.2980	1987	1,401,513,718	(223,553,705)	7,540,646 (2)
Calendar Year	1989	0.2980	1988	1,424,753,182	23,239,464	7,512,572 (3)
Calendar Year	1990	0.2980	1989	1,469,406,371	44,653,189	7,299,121 (3)
Calendar Year	1991	0.2850	1990	1,447,963,935	(21,442,436)	7,458,349 (3)
Calendar Year	1992	0.2964	1991	1,443,225,026	(4,738,909)	7,665,552 (3)
9 Months	1993	0.3587	1992	1,390,941,198	(52,283,828)	6,003,785 (3)
Fiscal Year	1994	0.3883	1993	1,310,784,753	(80,156,445)	7,989,936
Fiscal Year	1995	0.4798	1994	1,100,522,405	(210,262,348)	8,006,049
Fiscal Year	1996	0.4548	1995	1,126,452,037	25,929,632	7,926,106
Fiscal Year	1997	0.4125	1996	1,120,275,635	(6,176,402)	7,662,963
Fiscal Year	1998	0.4000	1997	1,182,461,244	62,185,609	7,972,534
Fiscal Year	1999	0.4100	1998	1,242,085,514	59,624,270	8,419,282
Fiscal Year	2000	0.5125	1999	1,169,621,414	(72,464,100)	9,096,529 (3) *
Fiscal Year	2001	0.4580	2000	1,372,322,188	202,700,774	10,233,300 (3) *
Fiscal Year	2002	0.4400	2001	1,578,516,267	206,194,079	10,832,030 (3)
Fiscal Year	2003	0.4850	2002	1,507,535,861	(70,980,406)	12,030,511 (3)
Fiscal Year	2004	0.5110	2003	1,595,047,933	87,512,072	12,757,974 (3)
Fiscal Year	2005	0.5195	2004	1,752,670,710	157,622,777	13,536,256 (3)
Fiscal Year	2006	0.5050	2005	1,697,645,608 **	(55,025,102)	14,176,989 (3)
Fiscal Year	2007	0.4600	2006	1,989,097,897	291,452,289	15,157,731 (3)
Fiscal Year	2008	0.4700	2007	2,111,130,905	122,033,008	16,489,660 (3)
Fiscal Year	2009	0.4500	2008	2,370,874,445	259,743,540	16,971,586 (3)
Fiscal Year	2010	0.4650	2009	2,270,599,760	(100,274,685)	17,506,166
Fiscal Year	2011	0.5150	2010	2,202,277,771	(68,321,989)	16,974,850
Fiscal Year	2012	0.5150	2011	2,238,562,347	36,284,576	17,054,817
Fiscal Year	2013	0.5015	2012	2,477,950,448	239,388,101	18,431,560
Fiscal Year	2014	0.5015	2013	2,629,179,469	151,229,021	19,100,603
Fiscal Year	2015	0.5015	2014	2,699,446,601	70,267,132	19,568,584
Fiscal Year	2016	0.5461	2015	2,477,603,058	(221,843,543)	19,874,952
Fiscal Year	2017	0.5999	2016	2,210,308,984	(267,294,074)	20,684,456
Fiscal Year	2018	0.5899	2017	2,294,559,010	84,250,026	23,301,569
Fiscal Year	2019	0.5799	2018	2,405,036,419	110,477,409	24,655,729
Fiscal Year	2020	0.5550	2019	2,691,566,280	286,529,861	26,415,857
Fiscal Year	2021	0.5525	2020	2,752,471,417	60,905,137	26,695,211

- (1) Includes revenue sharing
- (2) Includes jail construction
- (3) Includes Debt Service

* These totals do not include the \$2,200,000 Capital Project to be constructed in FY 2000 and FY 2001 and paid by Debt Service over 10 years.

** First year for Capped Taxes (Over 65 & Disabled).

WOOD COUNTY, TEXAS
CURRENT TAX COLLECTION HISTORY
1998 THROUGH 2019 TAX ROLLS
(UNAUDITED)

TAX ROLL	ASSESSED VALUATION	TAX RATE	TAX LEVY	DELINQUENT	CURRENT COLLECTIONS	PERCENT COLLECTED
1998	1,229,420,604	0.4100	5,041,588	226,616	4,814,969	95.51%
1999	1,161,180,828	0.5125	5,951,551	288,634	5,663,531	95.16%
2000	1,372,322,188	0.45880	6,269,166	250,393	6,013,716	95.92%
2001	1,578,519,216	0.4400	6,946,020	331,155	6,596,080	94.96%
2002	1,496,322,448	0.4850	7,257,506	252,859	7,004,696	96.52%
2003	1,587,285,932	0.5110	8,111,031	240,669	7,838,192	96.65%
2004	1,747,218,479	0.5195	9,076,800	389,417	8,687,383	95.71%
2005	1,697,645,608	0.5050	9,659,898	193,186	8,259,481	95.85%
2006	1,989,097,897	0.4600	10,300,385	185,992	9,887,019	95.99%
2007	2,111,130,905	0.4700	11,176,902	234,513	10,897,550	97.50%
2008	2,370,874,445	0.4500	11,978,010	313,309	11,665,170	97.38%
2009	2,270,599,760	0.4650	11,641,487	305,803	11,335,907	97.38%
2010	2,195,786,209	0.5150	12,890,799	316,833	12,573,965	97.54%
2011	2,230,304,902	0.5150	13,172,531	343,207	12,829,323	97.39%
2012	2,472,624,337	0.5015	14,171,103	333,776	13,837,327	97.64%
2013	2,621,832,299	0.5015	15,029,910	304,042	14,725,868	97.98%
2014	2,691,143,423	0.5015	15,427,667	286,882	15,143,923	98.16%
2015	2,452,098,350	0.5461	15,389,161	304,710	15,084,451	98.02%
2016	2,200,777,918	0.5999	15,366,941	253,191	14,984,983	97.51%
2017	2,290,147,386	0.5899	15,763,717	263,246	15,434,284	97.91%
2018	2,385,756,075	0.5799	16,231,048	223,977	15,856,121	97.69%
2019	2,677,818,760	0.5550	17,365,661	351,563	17,019,308	98.01%

WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Lucy Hebron

Commissioner Virgil Holland, Jr.

Commissioner Jerry Gaskill

Commissioner Mike Simmons

Commissioner Russell Acker

402nd Judicial District Judge Jeff Fletcher

Criminal District Attorney Angela Albers

District Clerk Donna Huston

Constable Stephen Bowser

Constable Kelly Smith

Constable Gary Dixon

Constable Scott Price

County Auditor Terri Sellars

County Clerk Kelley Price

County Sheriff Tom Castloo

County Tax Assessor-Collector Carol Taylor

County Treasurer Becky Burford

Justice of the Peace Tony Gilbreath

Justice of the Peace Janae Holland

Justice of the Peace Jerry Parker

Justice of the Peace Cindy Weems

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	8,071,091.57	11,486,387.00	11,518,844.00
100-311-2000 Current Taxes Delinquent	677,840.22	1,136,016.00	1,423,677.00
100-311-3000 Delinquent Taxes	165,395.65	175,000.00	165,000.00
100-311-4000 Refunds	(1,439.00)	0.00	0.00
100-318-1000 Sales Tax	2,126,642.69	2,000,000.00	2,200,000.00
100-319-0000 Penalty & Interest on Delinque	149,694.86	155,000.00	165,000.00
100-319-5000 Delinquent Tax Attorney Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TAXES	11,189,225.99	14,952,403.00	15,472,521.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	7,227.50	7,200.00	7,200.00
100-322-9000 Pier Permits	<u>2,350.00</u>	<u>4,000.00</u>	<u>4,200.00</u>
TOTAL LICENSES AND PERMITS	9,577.50	11,200.00	11,400.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 Rural Fire Protection Grant	5,000.00	0.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	0.00	38,495.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	0.00	0.00	0.00
100-334-2014 Juvenile Detention Program	0.00	0.00	0.00
100-334-2016 A/G Crime Victim Service	0.00	0.00	0.00
100-334-2017 Family Violence Prosecutor	0.00	0.00	0.00
100-334-2018 Indigent Defense Grant	32,105.00	32,000.00	22,000.00
100-334-2019 VINE Grant	0.00	0.00	0.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 Juvenile Accounting Block Gran	0.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Gr	0.00	0.00	0.00
100-334-2023 Energy Eff & Consrv Grant SECO	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	4,979.00	7,343.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	25,200.00	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	6,365.00	5,000.00	3,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	4,767.66	2,360.00	0.00
100-335-5005 Excess Judiciary Contributions	2,657.85	0.00	0.00
100-335-5006 Texas Dept. Health Grant	0.00	0.00	0.00
100-335-5007 TXDOT RAMP Grant	20,974.23	0.00	0.00
100-335-5008 A/G Child Support	0.00	0.00	0.00
100-335-5010 HAVA Help Amercia Vote Act Gra	0.00	0.00	0.00
100-335-5011 Juror Payments Reimbursements	13,430.00	6,000.00	5,400.00
100-335-5012 Chapter 19 Funds (Voter Regist	0.00	5,201.95	0.00
100-335-5013 State Salary Suppl - DA	3,265.40	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	41,084.40	38,000.00	20,000.00
100-335-8000 Law Enforcement Officer Std Ed	7,010.06	7,764.79	0.00
100-337-0000 Interlocal Cooperative Contrac	375,339.16	231,686.62	223,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
100-337-1000 Economic Development Cooperati	<u>444,617.11</u>	<u>108,500.00</u>	<u>100,000.00</u>
TOTAL INTERGOVERNMENTL REVENUE	986,794.87	507,551.36	398,900.00
<u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,053.00	950.00	950.00
100-341-2000 County Clerk	352,013.34	330,000.00	330,000.00
100-341-3000 District Clerk	73,525.23	70,000.00	68,000.00
100-341-4001 JP Prec. #1	9,133.47	8,500.00	6,000.00
100-341-4002 JP Prec. #2	5,800.38	5,000.00	4,500.00
100-341-4003 JP Prec. #3	4,316.32	4,200.00	2,500.00
100-341-4004 JP Prec. #4	4,249.74	4,000.00	3,200.00
100-341-5000 Criminal District Attorney	7,351.60	6,500.00	4,000.00
100-341-6000 County Treasurer	38,525.21	35,000.00	32,000.00
100-341-7000 County Tax Collector	591,158.44	580,000.00	580,000.00
100-341-8000 County Sheriff	54,295.42	50,000.00	40,000.00
100-341-8501 Constable PCT #1 Service Fees	9,248.77	9,000.00	7,500.00
100-341-8502 Constable Pct #2 Service Fees	6,844.40	6,500.00	6,500.00
100-341-8503 Constable Pct #3 Service Fees	3,900.00	3,000.00	2,500.00
100-341-8504 Constable Pct #4 Service Fees	5,812.59	5,500.00	5,000.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	15,282.18	14,000.00	18,000.00
100-341-9000 Court Reporter Fee	7,869.77	7,000.00	6,000.00
100-341-9500 TAPC Fiscal Fee	629.00	600.00	1,200.00
100-341-9510 USVSWMD Fiscal Fee	0.00	0.00	0.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	1,931.05	1,700.00	1,500.00
100-342-2000 Visual Recording Fee	576.75	250.00	0.00
100-342-2005 Judicial Support Fee (Local)	13,995.36	14,000.00	12,000.00
100-342-3000 Juvenile Probation Fees	0.00	0.00	0.00
100-342-4000 Health Department Fees	0.00	0.00	0.00
100-342-5000 Local Traffic Fines	4,782.76	4,500.00	3,200.00
100-342-6000 Continuing Judicial Education	985.00	1,000.00	900.00
100-342-7000 Child Safety	83.50	0.00	0.00
100-342-8000 Trial	6.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	2,083.00	0.00	0.00
100-342-9000 Park Fees	30,594.00	25,200.00	25,200.00
100-342-9003 OSSF Fees	78,690.00	81,600.00	78,000.00
100-342-9005 Subdivision Application Fees	3,000.00	2,500.00	4,500.00
100-342-9705 Time Payment Fee	<u>7,582.82</u>	<u>7,000.00</u>	<u>4,200.00</u>
TOTAL CHARGES FOR SERVICES	1,335,319.10	1,277,500.00	1,247,350.00
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	663,983.77	550,000.00	275,000.00
100-361-3000 Interest Earnings - TexPool	12,007.08	7,000.00	5,000.00
100-361-4000 Other Interest Earnings	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	675,990.85	557,000.00	280,000.00
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	21,905.71	20,000.00	25,000.00
100-363-0000 Sale of Surplus Property	56,397.07	127.70	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
100-363-1000 Estray Sales Proceeds	2,391.68	2,049.84	0.00
100-364-0000 Damages	116,742.91	28,365.58	0.00
100-370-1000 Inmate Telephone Commission	40,062.55	30,000.00	35,000.00
100-370-3000 Attorney Fee Reimbursements	26,813.24	26,000.00	26,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	5,284.71	4,500.00	7,000.00
100-370-4500 Reimbursement for County Expen	5,533.03	0.00	0.00
100-370-4600 Transaction Fee	5,182.20	5,000.00	3,500.00
100-370-5000 Return Check Fee	335.50	300.00	200.00
100-370-6000 Donations	6,650.00	3,524.18	0.00
100-370-8000 Rebates/Refunds	40,656.90	10,000.00	18,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	0.00	0.00	0.00
100-370-9000 Other	<u>5,655.96</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	333,611.46	129,867.30	114,700.00
<hr/>			
TOTAL REVENUES	14,530,519.77 =====	17,435,521.66 =====	17,524,871.00 =====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

200-ROAD AND BRIDGE

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>TAXES</u>			
200-311-1000 Current Taxes	6,560,636.30	3,968,023.00	3,984,593.00
200-311-2000 Current Taxes Delinquent	551,021.70	392,442.00	492,478.00
200-311-3000 Delinquent taxes	58,217.66	60,000.00	90,000.00
200-311-4000 Refunds	(477.88)	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	<u>80,354.47</u>	<u>65,000.00</u>	<u>69,000.00</u>
TOTAL TAXES	7,249,752.25	4,485,465.00	4,636,071.00
<u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,816.82	42,500.00	42,500.00
200-335-4500 Weight/Axle Fees	69,880.69	67,000.00	70,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	478,430.00	470,000.00	445,000.00
200-337-1000 R&B #1 Interlocal Cooperative	675.00	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	684.00	642.00	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	<u>7,770.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERGOVERNMENTL REVENUE	960,256.51	940,142.00	917,500.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	103,187.11	90,000.00	65,000.00
200-350-3000 District Court Fines	59,857.71	52,000.00	70,000.00
200-350-4001 JP Prec #1 Fines	78,418.81	78,000.00	48,000.00
200-350-4002 JP Prec #2 Fines	86,038.91	80,000.00	60,000.00
200-350-4003 JP Prec # 3 Fines	55,226.30	55,000.00	35,000.00
200-350-4004 JP Prec #4 Fines	<u>23,279.35</u>	<u>18,000.00</u>	<u>14,000.00</u>
TOTAL FINES AND FORFEITURES	406,008.19	373,000.00	292,000.00
<u>INTEREST INCOME</u>			
200-361-2000 Interest Earnings - Local Bank	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	0.00	0.00	0.00
<u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	30,709.00	0.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	76,726.00	0.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	9,108.20	540.30	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	52,716.00	77,632.94	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	8,955.54	0.00	0.00
200-364-2000 R&B #2 Damages	160,205.00	0.00	0.00
200-364-3000 R&B #3 Damages	0.00	0.00	0.00
200-364-4000 R&B #4 Damages	0.00	1,345.85	0.00
200-370-9000 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	338,419.74	79,519.09	0.00
<hr/>			
TOTAL REVENUES	8,954,436.69 =====	5,878,126.09 =====	5,845,571.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
230-337-0000 Interlocal Cooperative Contrac	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	0.00	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
230-341-2001 Records Management & Preservat	127,878.29	120,000.00	120,000.00
230-341-2003 Vital Statistics Fee	2,410.00	2,000.00	2,000.00
230-341-2010 Cty Clerk Court Records Pres	2,380.00	2,400.00	2,400.00
TOTAL CHARGES FOR SERVICES	132,668.29	124,400.00	124,400.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	17,559.48	14,000.00	6,000.00
230-361-3000 Interest Earnings - TexPool	338.39	200.00	100.00
TOTAL INTEREST INCOME	17,897.87	14,200.00	6,100.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
TOTAL REVENUES	150,566.16 =====	138,600.00 =====	130,500.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

231-GENERAL RECORDS MGMT FUN

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	7,194.58	6,000.00	3,600.00
231-341-3001 District Clerk Records Fee	<u>7,174.97</u>	<u>6,000.00</u>	<u>5,000.00</u>
TOTAL CHARGES FOR SERVICES	14,369.55	12,000.00	8,600.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	712.08	500.00	200.00
231-361-3000 Interest Earnings - TexPool	<u>13.99</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	726.07	500.00	200.00
<hr/>			
TOTAL REVENUES	15,095.62 =====	12,500.00 =====	8,800.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	128,245.00	118,000.00	118,000.00
TOTAL CHARGES FOR SERVICES	128,245.00	118,000.00	118,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	11,299.20	10,000.00	5,000.00
232-361-3000 Interest Earnings - TexPool	214.90	100.00	100.00
TOTAL INTEREST INCOME	11,514.10	10,100.00	5,100.00
<hr/>			
TOTAL REVENUES	139,759.10	128,100.00	123,100.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

234-COURTHOUSE SECURITY

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	15,287.93	13,000.00	12,000.00
234-341-3001 District Clerk Security Fee	3,488.43	3,000.00	2,500.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	2,584.57	2,400.00	1,700.00
234-341-4002 Justice of the Peace #2	2,402.39	1,900.00	1,700.00
234-341-4003 Justice of the Peace #3	1,651.38	1,500.00	900.00
234-341-4004 Justice of the Peace #4	<u>852.83</u>	<u>500.00</u>	<u>500.00</u>
TOTAL CHARGES FOR SERVICES	26,267.53	22,300.00	19,300.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	1,540.83	1,200.00	600.00
234-361-3000 Interest Earnings - TexPool	<u>29.70</u>	<u>15.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	1,570.53	1,215.00	600.00
 TOTAL REVENUES	 <u>27,838.06</u> =====	 <u>23,515.00</u> =====	 <u>19,900.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

235-HOTEL/MOTEL TAX FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	<u>127,478.31</u>	<u>128,000.00</u>	<u>110,000.00</u>
TOTAL TAXES	127,478.31	128,000.00	110,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	4,214.47	3,700.00	2,000.00
235-361-3000 Interest Earnings - TexPool	<u>1.63</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	4,216.10	3,700.00	2,000.00
<hr/>			
TOTAL REVENUES	131,694.41 =====	131,700.00 =====	112,000.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

236-WOOD COUNTY CHILD WELFARE

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	<u>1,242.96</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERGOVERNMENTL REVENUE	1,242.96	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	3,255.00	1,700.00	1,600.00
236-342-1600 Other Donations	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	3,255.00	1,700.00	1,600.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	78.20	40.00	20.00
236-361-3000 Interest Earnings - TexPool	<u>1.63</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	79.83	40.00	20.00
<hr/>			
TOTAL REVENUES	<u>4,577.79</u> =====	<u>1,740.00</u> =====	<u>1,620.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

239-JUSTICE COURT TECHNOLOGY

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	<u>9,988.21</u>	<u>9,500.00</u>	<u>6,400.00</u>
TOTAL CHARGES FOR SERVICES	9,988.21	9,500.00	6,400.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	1,794.22	1,500.00	600.00
239-361-3000 Interest Earnings - TexPool	<u>34.16</u>	<u>10.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	1,828.38	1,510.00	600.00
<hr/>			
TOTAL REVENUES	<u>11,816.59</u> =====	<u>11,010.00</u> =====	<u>7,000.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

240-DIST CLERK RECORDS MGMT

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	<u>3,620.51</u>	<u>3,500.00</u>	<u>3,000.00</u>
TOTAL CHARGES FOR SERVICES	3,620.51	3,500.00	3,000.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	600.46	570.00	250.00
240-361-3000 Interest Earnings - TexPool	<u>11.64</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	612.10	570.00	250.00
<hr/>			
TOTAL REVENUES	4,232.61	4,070.00	3,250.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

241-JP BUILDING SECURITY FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	859.80	700.00	550.00
241-341-4002 Justice of the Peace #2	799.85	600.00	550.00
241-341-4003 Justice of the Peace #3	549.13	500.00	350.00
241-341-4004 Justice of the Peace #4	<u>284.25</u>	<u>200.00</u>	<u>200.00</u>
TOTAL CHARGES FOR SERVICES	2,493.03	2,000.00	1,650.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	694.83	550.00	250.00
241-361-3000 Interest Earnings - TexPool	<u>13.19</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	708.02	550.00	250.00
 TOTAL REVENUES	 <u>3,201.05</u> =====	 <u>2,550.00</u> =====	 <u>1,900.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

243-GUARDIANSHIP FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	<u>4,720.00</u>	<u>4,300.00</u>	<u>4,300.00</u>
TOTAL CHARGES FOR SERVICES	4,720.00	4,300.00	4,300.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	1,327.89	1,100.00	550.00
243-361-3000 Interest Earnings - TexPool	<u>25.62</u>	<u>10.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	1,353.51	1,110.00	550.00
<hr/>			
TOTAL REVENUES	6,073.51	5,410.00	4,850.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

244-COUNTY CLRK TECH FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	<u>1,025.23</u>	<u>900.00</u>	<u>700.00</u>
TOTAL CHARGES FOR SERVICES	1,025.23	900.00	700.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	174.95	120.00	90.00
244-361-3000 Interest Earnings - TexPool	<u>3.38</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	178.33	120.00	90.00
<hr/>			
TOTAL REVENUES	1,203.56 =====	1,020.00 =====	790.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

245-DISTRICT CLRK TECH FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	<u>3,538.08</u>	<u>3,000.00</u>	<u>2,500.00</u>
TOTAL CHARGES FOR SERVICES	3,538.08	3,000.00	2,500.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	388.66	340.00	150.00
245-361-3000 Interest Earnings - TexPool	<u>7.56</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	396.22	340.00	150.00
<hr/>			
TOTAL REVENUES	<u>3,934.30</u>	<u>3,340.00</u>	<u>2,650.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

246-DIST CLRK TECHN- ARCHIVE

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	6,763.49	6,200.00	5,200.00
TOTAL CHARGES FOR SERVICES	6,763.49	6,200.00	5,200.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	1,248.60	1,000.00	500.00
246-361-3000 Interest Earnings - TexPool	24.15	10.00	0.00
TOTAL INTEREST INCOME	1,272.75	1,010.00	500.00
 TOTAL REVENUES	 8,036.24	 7,210.00	 5,700.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

247-DIST CLRK CT RECORDS PRES

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	<u>1,764.17</u>	<u>1,500.00</u>	<u>1,300.00</u>
TOTAL CHARGES FOR SERVICES	1,764.17	1,500.00	1,300.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	774.36	675.00	300.00
247-361-3000 Interest Earnings - TexPool	<u>14.91</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	789.27	675.00	300.00
<hr/>			
TOTAL REVENUES	2,553.44 =====	2,175.00 =====	1,600.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

250-RIGHT OF WAY FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>TAXES</u>			
250-311-1000 Current Taxes	0.00	0.00	0.00
250-311-2000 Current Taxes Delinquent	0.00	0.00	0.00
250-311-3000 Delinquent Taxes	149.54	150.00	75.00
250-319-0000 Penalty & Interest on Delinque	<u>228.84</u>	<u>250.00</u>	<u>125.00</u>
TOTAL TAXES	378.38	400.00	200.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	21,043.16	20,500.00	7,000.00
250-361-3000 Interest Earnings - TexPool	<u>403.65</u>	<u>250.00</u>	<u>100.00</u>
TOTAL INTEREST INCOME	21,446.81	20,750.00	7,100.00
TOTAL REVENUES	21,825.19 =====	21,150.00 =====	7,300.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

260-LAW LIBRARY FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	19,001.31	17,500.00	14,500.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	19,001.31	17,500.00	14,500.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	1,177.18	900.00	600.00
260-361-3000 Interest Earnings - TexPool	<u>23.09</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	1,200.27	900.00	600.00
<hr/>			
TOTAL REVENUES	20,201.58 =====	18,400.00 =====	15,100.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

601-INTEREST AND SINKING FUND

REVENUES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 ADOPTED
<u>TAXES</u>			
601-311-1000 Current Taxes	0.00	0.00	0.00
601-311-2000 Current Delinquent	0.00	0.00	0.00
601-311-3000 Delinquent Taxes	213.97	200.00	125.00
601-319-0000 Penalty and Interest on Delinq	<u>364.19</u>	<u>400.00</u>	<u>250.00</u>
TOTAL TAXES	578.16	600.00	375.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	605.74	575.00	125.00
601-361-3000 Interest Earnings - TexPool	<u>862.53</u>	<u>725.00</u>	<u>250.00</u>
TOTAL INTEREST INCOME	1,468.27	1,300.00	375.00
<hr/>			
TOTAL REVENUES	2,046.43 =====	1,900.00 =====	750.00 =====

EXPENDITURES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
County Judge

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	64,498.24	67,974.00	69,071.00
100-402-1105 Admin Assistant Salaries	26,358.68	39,573.00	40,215.00
100-402-1111 Court Administrator Salaries	37,930.49	45,379.00	46,103.00
100-402-1149 Travel Allowance	3,011.44	3,024.00	3,012.00
100-402-1150 Phone Allowance	1,080.00	1,080.00	1,080.00
100-402-1190 State Salary Supplement	25,200.00	25,200.00	25,200.00
100-402-1200 Longevity Pay	<u>2,340.00</u>	<u>0.00</u>	<u>240.00</u>
TOTAL SALARIES	160,418.85	182,230.00	184,921.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	11,802.26	14,000.00	14,146.00
100-402-2030 Retirement	20,616.10	23,750.00	24,040.00
100-402-2040 Group Insurance	27,891.68	31,200.00	31,104.00
100-402-2050 Workers Comp Ins	386.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	<u>173.93</u>	<u>335.00</u>	<u>303.00</u>
TOTAL EMPLOYEE BENEFITS	60,869.97	70,285.00	70,593.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	2,053.15	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	2,706.30	2,000.00	300.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	2,228.59	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	5,133.11	8,000.00	8,000.00
100-402-4350 Printing & Binding	1,407.59	600.00	700.00
100-402-4358 Books & Periodicals	608.00	450.00	600.00
100-402-4411 Bonds	1,342.95	0.00	0.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	2,392.75	2,000.00	2,000.00
100-402-4999 Other	<u>55.45</u>	<u>200.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	17,927.89	17,450.00	16,100.00
 TOTAL County Judge	 239,216.71	 269,965.00	 271,614.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
County Clerk

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
100-403-1104 Deputies Salaries	238,280.11	251,164.00	255,195.00
100-403-1107 Part-time Salaries	4,380.00	4,380.00	4,380.00
100-403-1200 Longevity Pay	6,000.00	6,560.00	7,120.00
TOTAL SALARIES	313,158.43	330,078.00	335,766.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	22,312.96	25,400.00	25,686.00
100-403-2030 Retirement	40,679.12	43,000.00	43,650.00
100-403-2040 Group Insurance	72,578.75	72,576.00	72,576.00
100-403-2050 Workers Comp Ins	1,059.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	750.63	1,000.00	928.00
TOTAL EMPLOYEE BENEFITS	137,380.46	143,776.00	144,640.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	3,737.21	3,700.00	3,700.00
100-403-3751 Machines & Equipment	0.00	0.00	0.00
100-403-3753 Furniture & Files	0.00	0.00	0.00
100-403-4211 Communications Costs	1,771.44	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	4,552.55	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	3,589.37	4,900.00	4,900.00
100-403-4350 Printing & Binding	1,574.65	3,600.00	3,600.00
100-403-4358 Books & Periodicals	0.00	450.00	450.00
100-403-4411 Bonds	0.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	0.00	450.00	450.00
100-403-4651 Equipment Rental	63,282.78	63,300.00	63,300.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	0.00	125.00	125.00
TOTAL SERVICES AND SUPPLIES	78,508.00	84,725.00	84,725.00
 TOTAL County Clerk	 529,046.89	 558,579.00	 565,131.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Veterans Service

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	12,729.00	16,380.00	16,380.00
TOTAL SALARIES	12,729.00	16,380.00	16,380.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	966.42	1,300.00	1,253.00
100-405-2030 Retirement	1,642.29	2,150.00	2,129.00
100-405-2050 Workers Comp Ins	53.00	140.00	140.00
100-405-2060 State Unemployment Ins	38.65	70.00	57.00
TOTAL EMPLOYEE BENEFITS	2,700.36	3,660.00	3,579.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	401.25	800.00	800.00
100-405-3751 Machines & Equipment	0.00	0.00	100.00
100-405-4211 Communications Costs	379.30	500.00	500.00
100-405-4212 Postage & Box Rent	206.00	300.00	300.00
100-405-4232 Travel & Assoc Dues	2,760.95	2,800.00	2,800.00
100-405-4350 Printing & Binding	0.00	75.00	75.00
TOTAL SERVICES AND SUPPLIES	3,747.50	4,475.00	4,575.00
 TOTAL Veterans Service	 19,176.86	 24,515.00	 24,534.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Non Departmental

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-409-4050 Legislative and Adm Activities	0.00	0.00	0.00
100-409-4310 Advt & Legal Notices	3,262.10	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	206,284.00	220,000.00	220,000.00
100-409-4420 Insurance Deductible	1,095.76	20,000.00	20,000.00
100-409-4959 County Road Maps	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	210,641.86	247,500.00	247,500.00
<hr/>			
TOTAL Non Departmental	210,641.86	247,500.00	247,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Economic Development

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-410-1122 Executive Director	51,480.33	53,008.00	53,870.00
100-410-1200 Longevity Pay	<u>320.00</u>	<u>400.00</u>	<u>0.00</u>
TOTAL SALARIES	51,800.33	53,408.00	53,870.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	3,635.47	4,100.00	4,121.00
100-410-2030 Retirement	6,722.18	7,000.00	7,003.00
100-410-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-410-2050 Workers Comp Ins	170.00	400.00	400.00
100-410-2060 State Unemployment Ins	<u>157.68</u>	<u>210.00</u>	<u>189.00</u>
TOTAL EMPLOYEE BENEFITS	21,053.33	22,078.00	22,081.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	288.22	600.00	600.00
100-410-3751 Machines & Equipment	0.00	0.00	0.00
100-410-3753 Furniture & Files	0.00	0.00	0.00
100-410-4211 Communications Costs	1,786.64	1,400.00	1,400.00
100-410-4212 Postage & Box Rent	40.67	200.00	200.00
100-410-4232 Travel & Assoc Dues	7,010.02	10,000.00	10,000.00
100-410-4310 Advt & Legal Notices	7,609.70	7,000.00	7,000.00
100-410-4350 Printing & Binding	0.00	5,000.00	5,000.00
100-410-4358 Books & Periodicals	0.00	0.00	0.00
100-410-4651 Equipment Rental	896.17	1,200.00	1,200.00
100-410-4911 County Organizations	3,888.91	4,000.00	4,000.00
100-410-4997 Econ. Dev. Agenda	34,862.98	30,000.00	30,000.00
100-410-4999 Other	<u>50,000.00</u>	<u>230,718.00</u>	<u>130,718.00</u>
TOTAL SERVICES AND SUPPLIES	106,383.31	290,118.00	190,118.00
 TOTAL Economic Development	 179,236.97	 365,604.00	 266,069.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Commissioners' Office

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	29,920.80	42,214.00	42,888.00
100-420-1200 Longevity Pay	<u>0.00</u>	<u>1,120.00</u>	<u>1,200.00</u>
TOTAL SALARIES	29,920.80	43,334.00	44,088.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	2,170.44	3,350.00	3,373.00
100-420-2030 Retirement	3,690.20	5,650.00	5,731.00
100-420-2040 Group Insurance	7,509.35	10,368.00	10,368.00
100-420-2050 Workers Comp	93.00	400.00	400.00
100-420-2060 State Unemployment Ins	<u>91.28</u>	<u>165.00</u>	<u>154.00</u>
TOTAL EMPLOYEE BENEFITS	13,554.27	19,933.00	20,026.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	1,286.47	1,500.00	1,500.00
100-420-3751 Machines & Equipment	0.00	100.00	100.00
100-420-3753 Furniture & Files	0.00	5,000.00	5,000.00
100-420-4211 Communication Costs	606.97	2,000.00	2,000.00
100-420-4212 Postage & Box Rent	94.00	2,000.00	2,000.00
100-420-4232 Travel & Assoc Dues	0.00	3,000.00	3,000.00
100-420-4350 Printing & Binding	0.00	250.00	250.00
100-420-4651 Equipment Rental	313.85	2,000.00	2,000.00
100-420-4999 Other	<u>35.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	2,336.29	16,100.00	16,100.00
 TOTAL Commissioners' Office	 45,811.36	 79,367.00	 80,214.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 County Court

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	5,415.25	5,500.00	7,000.00
100-426-1804 Petit Jurors Comp	<u>0.00</u>	<u>3,000.00</u>	<u>2,000.00</u>
TOTAL SALARIES	5,415.25	8,500.00	9,000.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	327.95	425.00	550.00
100-426-2060 State Unemployment Ins	<u>15.06</u>	<u>23.00</u>	<u>25.00</u>
TOTAL EMPLOYEE BENEFITS	343.01	448.00	575.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	7,648.00	3,500.00	10,000.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	<u>61,988.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
TOTAL SERVICES AND SUPPLIES	69,636.00	63,500.00	70,000.00
 TOTAL County Court	 75,394.26	 72,448.00	 79,575.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
District Court

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	5,032.08	10,082.00	7,200.00
100-435-1107 Part-time Salaries	2,745.00	4,200.00	4,200.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	8,396.37	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	69,677.60	76,379.00	77,611.00
100-435-1111 Court Administrator Salaries	45,793.98	45,379.00	46,103.00
100-435-1200 Longevity Pay	186.68	0.00	160.00
100-435-1803 Grand Jurors Comp	3,810.00	7,000.00	7,000.00
100-435-1804 Petit Jurors Comp	<u>23,860.00</u>	<u>33,300.00</u>	<u>27,000.00</u>
TOTAL SALARIES	159,501.71	184,340.00	177,274.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	9,742.34	11,100.00	10,960.00
100-435-2030 Retirement	15,398.83	16,400.00	16,650.00
100-435-2040 Group Insurance	21,080.53	20,736.00	20,736.00
100-435-2050 Workers Comp Ins	405.00	800.00	800.00
100-435-2060 State Unemployment Ins	<u>374.61</u>	<u>525.00</u>	<u>448.00</u>
TOTAL EMPLOYEE BENEFITS	47,001.31	49,561.00	49,594.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	2,388.78	3,000.00	3,000.00
100-435-3751 Machines & Equipment	0.00	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	31,312.90	72,000.00	72,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	2,540.00	3,000.00	3,000.00
100-435-4123 Attorney Fees - Civil	87,349.00	150,000.00	150,000.00
100-435-4125 Attorney Fees - Juvenile	10,095.00	15,000.00	15,000.00
100-435-4128 Attorney Fees - Adult Felony	132,478.50	110,500.00	110,500.00
100-435-4130 Attorney Fees - Adult Misd.	4,150.00	5,000.00	5,000.00
100-435-4132 Attorney Fees-Appeals	6,868.50	5,000.00	5,000.00
100-435-4133 Attorney Fees-Capital Murder	0.00	6,950.00	6,950.00
100-435-4211 Communications Costs	1,396.44	5,800.00	5,800.00
100-435-4212 Postage & Box Rent	453.53	750.00	750.00
100-435-4232 Travel & Assoc Dues	4,786.43	3,500.00	3,500.00
100-435-4350 Printing & Binding	1,350.88	1,500.00	1,500.00
100-435-4358 Books & Periodicals	2,045.88	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	2,106.04	2,500.00	2,500.00
100-435-4931 Judicial Assessment	4,064.50	4,650.00	4,650.00
100-435-4933 Jury Meals & Lodging	1,541.62	1,000.00	1,000.00
100-435-4999 Other	<u>125.90</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	295,053.90	393,400.00	393,400.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Court	 501,556.92	 627,301.00	 620,268.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
District Clerk

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
100-450-1104 Deputies Salaries	152,562.28	166,737.00	158,220.00
100-450-1107 Temporary Salaries	0.00	0.00	10,400.00
100-450-1200 Longevity Pay	<u>3,886.67</u>	<u>1,600.00</u>	<u>1,840.00</u>
TOTAL SALARIES	220,947.27	236,311.00	239,531.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	15,771.69	18,100.00	19,181.00
100-450-2030 Retirement	28,671.47	30,800.00	31,243.00
100-450-2040 Group Insurance	52,359.47	62,208.00	51,840.00
100-450-2050 Workers Comp Ins	767.00	800.00	800.00
100-450-2060 State Unemployment Ins	<u>496.80</u>	<u>654.00</u>	<u>635.00</u>
TOTAL EMPLOYEE BENEFITS	98,066.43	112,562.00	103,699.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	3,637.58	5,250.00	5,250.00
100-450-3751 Machines & Equipment	0.00	500.00	500.00
100-450-3753 Furniture & Files	564.30	700.00	700.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	5,960.77	8,000.00	8,000.00
100-450-4232 Travel & Assoc Dues	3,590.42	5,000.00	5,000.00
100-450-4350 Printing & Binding	3,439.54	3,000.00	3,000.00
100-450-4358 Books & Periodicals	480.00	600.00	600.00
100-450-4411 Bonds	1,243.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	3,309.90	3,000.00	3,000.00
100-450-4651 Equipment Rental	4,106.44	3,350.00	3,350.00
100-450-4999 Other	<u>15,147.75</u>	<u>50.00</u>	<u>50.00</u>
TOTAL SERVICES AND SUPPLIES	41,479.70	30,700.00	30,700.00
 TOTAL District Clerk	 360,493.40	 379,573.00	 373,930.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Justice of the Peace #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-451-1101 Elected officials salary	57,002.40	60,093.00	61,053.00
100-451-1104 Deputies Salaries	77,590.08	81,786.00	83,102.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	1,680.00	1,920.00	2,160.00
100-451-1804 Petit Jurors Comp	<u>430.00</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SALARIES	137,302.48	145,199.00	147,715.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	9,417.41	11,100.00	11,239.00
100-451-2030 Retirement	17,741.43	18,800.00	19,099.00
100-451-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-451-2050 Workers Comp Ins	458.00	900.00	900.00
100-451-2060 State Unemployment Ins	<u>241.40</u>	<u>292.00</u>	<u>297.00</u>
TOTAL EMPLOYEE BENEFITS	58,962.24	62,196.00	62,639.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	1,630.11	1,750.00	1,750.00
100-451-3751 Machines & Equipment	83.00	500.00	500.00
100-451-3753 Furniture & Files	580.00	500.00	500.00
100-451-4100 Professional Services	543.93	0.00	0.00
100-451-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-451-4211 Communications Costs	1,238.28	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	851.69	1,100.00	1,100.00
100-451-4232 Travel & Assoc Dues	2,851.69	3,500.00	3,500.00
100-451-4350 Printing & Binding	154.27	600.00	600.00
100-451-4358 Books & Periodicals	614.00	1,250.00	1,250.00
100-451-4411 Bonds	100.00	100.00	100.00
100-451-4544 Office Machine R & M	0.00	500.00	500.00
100-451-4651 Equipment Rental	2,253.05	2,400.00	2,400.00
100-451-4999 Other	<u>161.98</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	11,062.00	13,735.00	13,735.00
 TOTAL Justice of the Peace #1	 207,326.72	 221,130.00	 224,089.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-452-1101 Elected officials salary	57,002.40	60,093.00	61,053.00
100-452-1104 Deputies Salaries	79,141.42	81,786.00	83,102.00
100-452-1150 Phone Allowance	615.00	600.00	600.00
100-452-1200 Longevity Pay	5,200.00	3,840.00	4,080.00
100-452-1804 Petit Jurors Comp	<u>0.00</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SALARIES	141,958.82	147,119.00	149,635.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	10,244.01	11,200.00	11,386.00
100-452-2030 Retirement	18,416.63	19,100.00	19,349.00
100-452-2040 Group Insurance	29,921.91	31,104.00	31,104.00
100-452-2050 Workers Comp Ins	470.00	900.00	900.00
100-452-2060 State Unemployment Ins	<u>281.30</u>	<u>294.00</u>	<u>299.00</u>
TOTAL EMPLOYEE BENEFITS	59,333.85	62,598.00	63,038.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	2,037.59	1,600.00	1,600.00
100-452-3751 Machines & Equipment	0.00	500.00	500.00
100-452-3753 Furniture & Files	2,314.94	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	956.09	950.00	950.00
100-452-4212 Postage & Box Rent	568.00	1,000.00	1,000.00
100-452-4232 Travel & Assoc Dues	6,263.52	6,000.00	6,000.00
100-452-4350 Printing & Binding	953.59	650.00	650.00
100-452-4358 Books & Periodicals	151.00	500.00	500.00
100-452-4411 Bonds	426.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	2,197.98	1,300.00	1,300.00
100-452-4999 Other	<u>234.39</u>	<u>600.00</u>	<u>600.00</u>
TOTAL SERVICES AND SUPPLIES	16,103.10	14,850.00	14,850.00
TOTAL Justice of the Peace #2	217,395.77	224,567.00	227,523.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Justice of the Peace #3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	57,002.40	60,093.00	61,053.00
100-453-1104 Deputies Salaries	77,590.08	81,786.00	83,102.00
100-453-1107 Temporary Salaries	0.00	0.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	720.00	960.00	1,200.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	135,912.48	143,939.00	146,455.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	10,131.63	11,000.00	11,166.00
100-453-2030 Retirement	17,616.63	18,700.00	18,974.00
100-453-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-453-2050 Workers Comp Ins	457.00	900.00	900.00
100-453-2060 State Unemployment Ins	238.38	288.00	293.00
TOTAL EMPLOYEE BENEFITS	59,547.64	61,992.00	62,437.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	570.13	1,000.00	600.00
100-453-3751 Machines & Equipment	0.00	400.00	0.00
100-453-3753 Furniture & Files	680.00	400.00	0.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	217.50	550.00	225.00
100-453-4212 Postage & Box Rent	344.00	1,250.00	500.00
100-453-4232 Travel & Assoc Dues	5,047.57	7,000.00	5,000.00
100-453-4350 Printing & Binding	292.60	400.00	400.00
100-453-4358 Books & Periodicals	0.00	600.00	600.00
100-453-4411 Bonds	278.56	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4651 Equipment Rental	2,618.74	2,000.00	2,000.00
100-453-4999 Other	110.00	110.00	110.00
TOTAL SERVICES AND SUPPLIES	10,159.10	14,210.00	9,935.00
 TOTAL Justice of the Peace #3	 205,619.22	 220,141.00	 218,827.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	57,002.40	60,093.00	61,053.00
100-454-1104 Deputies Salaries	40,047.84	42,214.00	42,888.00
100-454-1107 Part-time Salaries	0.00	10,000.00	10,000.00
100-454-1150 Phone Allowance	600.00	600.00	600.00
100-454-1200 Longevity Pay	3,680.00	3,840.00	4,000.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	101,330.24	117,497.00	119,291.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	7,168.50	9,000.00	9,068.00
100-454-2030 Retirement	13,129.93	15,200.00	15,410.00
100-454-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-454-2050 Workers Comp Ins	362.00	800.00	800.00
100-454-2060 State Unemployment Ins	124.29	185.00	187.00
TOTAL EMPLOYEE BENEFITS	41,520.72	45,921.00	46,201.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,925.89	2,200.00	1,800.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	0.00	100.00	100.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,467.58	1,250.00	1,500.00
100-454-4212 Postage & Box Rent	299.35	300.00	300.00
100-454-4232 Travel & Assoc Dues	3,537.00	4,880.00	4,500.00
100-454-4350 Printing & Binding	135.04	400.00	400.00
100-454-4358 Books & Periodicals	215.50	700.00	600.00
100-454-4411 Bonds	100.00	200.00	200.00
100-454-4544 Office Machine R & M	0.00	200.00	200.00
100-454-4651 Equipment Rental	2,145.00	1,500.00	1,500.00
100-454-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	9,825.36	12,130.00	11,500.00
TOTAL Justice of the Peace #4	152,676.32	175,548.00	176,992.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Countywide Justice of the

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>85,351.75</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL SERVICES AND SUPPLIES	85,351.75	100,000.00	100,000.00
<hr/>			
TOTAL Countywide Justice of the	85,351.75	100,000.00	100,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
District Attorney

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	8,110.24	15,113.00	17,059.00
100-476-1103 Assistant Salaries	203,865.97	279,733.00	284,239.00
100-476-1105 Admin Assistant Salaries	121,293.81	164,096.00	166,748.00
100-476-1106 Investigator Salaries	53,473.74	56,362.00	57,274.00
100-476-1107 Part-time Salaries	9,168.00	9,000.00	6,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	300.00	6,000.00	6,000.00
100-476-1130 Victim Service Coordinator	37,542.25	39,573.00	40,215.00
100-476-1190 State Salary Supplement	3,033.40	0.00	0.00
100-476-1200 Longevity Pay	<u>10,480.01</u>	<u>6,280.00</u>	<u>7,160.00</u>
TOTAL SALARIES	447,267.42	576,157.00	584,695.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	32,827.51	44,525.00	44,729.00
100-476-2030 Retirement	56,458.16	71,700.00	72,898.00
100-476-2040 Group Insurance	83,376.00	103,680.00	103,680.00
100-476-2050 Workers Comp Ins	2,568.00	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	<u>1,325.30</u>	<u>2,000.00</u>	<u>1,963.00</u>
TOTAL EMPLOYEE BENEFITS	176,554.97	226,905.00	228,270.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	8,217.16	7,700.00	7,700.00
100-476-3301 Fuel & Oil	0.00	0.00	0.00
100-476-3321 Film & Developing	0.00	0.00	0.00
100-476-3751 Machines & Equipment	229.00	500.00	500.00
100-476-3753 Furniture & Files	4,846.20	2,000.00	2,000.00
100-476-4100 Professional Services	49,999.03	64,870.00	63,500.00
100-476-4211 Communications Costs	2,114.97	1,600.00	1,600.00
100-476-4212 Postage & Box Rent	1,237.95	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	8,678.57	13,500.00	13,500.00
100-476-4350 Printing & Binding	1,158.80	800.00	800.00
100-476-4358 Books & Periodicals	1,428.50	1,400.00	1,400.00
100-476-4411 Bonds	468.24	200.00	200.00
100-476-4541 Vehicle R & M	0.00	0.00	0.00
100-476-4544 Office Machine R & M	0.00	0.00	0.00
100-476-4651 Equipment Rental	10,365.96	11,000.00	7,500.00
100-476-4965 Legal Research	9,105.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	<u>783.89</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	98,633.27	111,920.00	107,050.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Attorney	 722,455.66	 914,982.00	 920,015.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 County Legal Counsel

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>11,286.69</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	11,286.69	30,000.00	30,000.00
<hr/>			
TOTAL County Legal Counsel	11,286.69	30,000.00	30,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 General Elections

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	36,600.67	39,573.00	40,215.00
100-492-1107 Part-time/Temporary Salaries	1,745.02	16,200.00	16,200.00
100-492-1136 Election Administrator	52,817.21	52,778.00	53,620.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	560.00	720.00	880.00
100-492-1920 Election Personnel Comp	<u>18,939.44</u>	<u>42,000.00</u>	<u>30,000.00</u>
TOTAL SALARIES	111,262.34	151,871.00	141,515.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	7,248.64	11,650.00	10,826.00
100-492-2030 Retirement	11,748.26	14,300.00	14,497.00
100-492-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-492-2050 Workers Comp Ins	358.00	700.00	700.00
100-492-2060 State Unemployment Ins	<u>303.99</u>	<u>532.00</u>	<u>495.00</u>
TOTAL EMPLOYEE BENEFITS	40,394.89	47,918.00	47,254.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,178.54	2,400.00	2,400.00
100-492-3110 Election Supplies	18,172.08	24,605.62	15,000.00
100-492-3751 Machines & Equipment	2,678.25	11,201.95	11,000.00
100-492-3753 Furniture & Files	4,426.88	2,000.00	500.00
100-492-4100 Professional Services	4,420.00	12,000.00	12,000.00
100-492-4211 Communications Costs	455.66	600.00	1,800.00
100-492-4212 Postage & Box Rent	3,215.81	17,844.62	7,000.00
100-492-4232 Travel & Assoc Dues	4,176.67	5,200.00	5,200.00
100-492-4358 Books & Periodicals	125.00	200.00	200.00
100-492-4360 Voter Registration	481.34	4,155.38	6,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	15,493.00	16,758.00	16,758.00
100-492-4611 Rents	360.00	15,500.00	5,000.00
100-492-4651 Equipment Rental	1,676.65	2,200.00	2,200.00
100-492-4999 Other	<u>929.59</u>	<u>1,081.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	57,889.47	115,846.57	86,158.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL General Elections	 209,546.70	 315,635.57	 274,927.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
County Auditor

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	83,770.56	93,042.00	94,545.00
100-496-1103 Assistant Salaries	219,980.29	234,145.00	237,886.00
100-496-1107 Temporary Salaries	0.00	0.00	0.00
100-496-1150 Phone Allowance	600.00	600.00	600.00
100-496-1200 Longevity Pay	<u>5,120.04</u>	<u>4,480.00</u>	<u>4,960.00</u>
TOTAL SALARIES	309,470.89	332,267.00	337,991.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	22,334.17	25,500.00	25,856.00
100-496-2030 Retirement	40,158.74	43,250.00	43,939.00
100-496-2040 Group Insurance	61,776.00	62,208.00	62,208.00
100-496-2050 Workers Comp Ins	1,133.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	<u>940.91</u>	<u>1,200.00</u>	<u>1,183.00</u>
TOTAL EMPLOYEE BENEFITS	126,342.82	134,158.00	135,186.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	3,171.13	3,200.00	3,200.00
100-496-3751 Machines & Equipment	0.00	500.00	500.00
100-496-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-496-4211 Communication Costs	455.88	480.00	480.00
100-496-4212 Postage & Box Rent	370.44	600.00	600.00
100-496-4232 Travel & Assoc Dues	5,949.24	6,000.00	6,000.00
100-496-4350 Printing & Binding	193.06	520.00	520.00
100-496-4358 Books & Periodicals	0.00	950.00	950.00
100-496-4411 Bonds	93.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,205.48	2,600.00	2,600.00
100-496-4999 Other	<u>80.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	12,518.23	16,250.00	16,250.00
<hr/>			
TOTAL County Auditor	448,331.94	482,675.00	489,427.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Independent Accounting an

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	22,991.65	22,500.00	22,500.00
100-497-4181 Independent Auditor	<u>21,500.00</u>	<u>22,500.00</u>	<u>28,500.00</u>
TOTAL SERVICES AND SUPPLIES	44,491.65	45,000.00	51,000.00
<hr/>			
TOTAL Independent Accounting an	44,491.65	45,000.00	51,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
County Treasurer

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
100-498-1103 Admin Assistant Salaries	43,075.32	45,379.00	46,103.00
100-498-1107 Part-time Salaries	0.00	10,800.00	5,000.00
100-498-1200 Longevity Pay	<u>640.00</u>	<u>800.00</u>	<u>960.00</u>
TOTAL SALARIES	108,213.64	124,953.00	121,134.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	8,121.46	9,600.00	9,267.00
100-498-2030 Retirement	14,043.48	16,300.00	15,747.00
100-498-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-498-2050 Workers Comp Ins	405.00	900.00	900.00
100-498-2060 State Unemployment Ins	<u>132.37</u>	<u>197.00</u>	<u>180.00</u>
TOTAL EMPLOYEE BENEFITS	43,438.31	47,733.00	46,830.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	1,644.45	2,000.00	1,750.00
100-498-3751 Machines & Equipment	913.54	500.00	250.00
100-498-3753 Furniture & Files	0.00	500.00	250.00
100-498-4211 Communications Costs	0.00	0.00	0.00
100-498-4212 Postage & Box Rent	3,144.51	3,400.00	3,200.00
100-498-4232 Travel & Assoc Dues	5,100.42	6,500.00	5,500.00
100-498-4350 Printing & Binding	3,537.11	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	2,352.00	0.00	0.00
100-498-4544 Office Machine R & M	0.00	500.00	0.00
100-498-4651 Equipment Rental	1,560.41	2,200.00	2,000.00
100-498-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	18,252.44	17,700.00	15,050.00
 TOTAL County Treasurer	 169,904.39	 190,386.00	 183,014.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
County Tax Collector

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
100-499-1104 Deputies Salaries	347,608.41	367,765.00	373,710.00
100-499-1107 Part-time Salaries	28,468.00	30,600.00	30,600.00
100-499-1200 Longevity Pay	<u>8,160.00</u>	<u>8,960.00</u>	<u>8,640.00</u>
TOTAL SALARIES	448,734.73	475,299.00	482,021.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	31,488.99	36,400.00	36,875.00
100-499-2030 Retirement	58,251.16	61,800.00	62,663.00
100-499-2040 Group Insurance	103,680.00	103,680.00	103,680.00
100-499-2050 Workers Comp Ins	1,534.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	<u>1,164.23</u>	<u>1,418.00</u>	<u>1,438.00</u>
TOTAL EMPLOYEE BENEFITS	196,118.38	206,798.00	208,156.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	6,965.57	5,000.00	5,000.00
100-499-3751 Machines & Equipment	2,000.00	3,500.00	3,500.00
100-499-3753 Furniture & Files	225.00	1,000.00	1,000.00
100-499-4100 Professional Services	6,720.00	9,360.00	9,360.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	3,563.46	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	29,152.00	30,000.00	29,000.00
100-499-4232 Travel & Assoc Dues	7,043.16	9,000.00	9,000.00
100-499-4235 Substation Travel	7,467.02	8,000.00	8,000.00
100-499-4350 Printing & Binding	8,621.01	20,000.00	20,000.00
100-499-4358 Books & Periodicals	34.00	200.00	200.00
100-499-4411 Bonds	78.00	3,000.00	4,000.00
100-499-4544 Office Machine R & M	0.00	1,000.00	1,000.00
100-499-4651 Equipment Rental	8,945.58	8,500.00	8,500.00
100-499-4955 Microfilming & Indexing	9,275.00	10,000.00	10,000.00
100-499-4999 Other	<u>1,328.56</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	91,418.36	114,060.00	114,060.00
 TOTAL County Tax Collector	 736,271.47	 796,157.00	 804,237.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 County Appraisal District

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>326,841.25</u>	<u>360,000.00</u>	<u>399,200.00</u>
TOTAL SERVICES AND SUPPLIES	326,841.25	360,000.00	399,200.00
<hr/>			
TOTAL County Appraisal District	326,841.25	360,000.00	399,200.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Information Technology

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-501-1127 IT Director	61,804.80	65,144.00	70,261.00
100-501-1150 Phone Allowance	1,946.67	1,980.00	0.00
100-501-1157 Techician	83,815.46	89,392.00	109,349.00
100-501-1200 Longevity Pay	<u>880.00</u>	<u>1,120.00</u>	<u>560.00</u>
TOTAL SALARIES	148,446.93	157,636.00	180,170.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	9,919.86	12,300.00	13,783.00
100-501-2030 Retirement	19,047.95	20,900.00	23,422.00
100-501-2040 Group Insurance	30,240.00	31,104.00	31,104.00
100-501-2050 Workers Comp Ins	563.00	800.00	1,100.00
100-501-2060 State Unemployment Ins	<u>447.49</u>	<u>625.00</u>	<u>631.00</u>
TOTAL EMPLOYEE BENEFITS	60,218.30	65,729.00	70,040.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	190.13	1,000.00	1,000.00
100-501-3120 Computer Supplies	2,312.25	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	0.00	1,610.00	1,610.00
100-501-3741 Computer Equipment	63,250.09	90,000.00	85,000.00
100-501-3742 Computer Software	16,154.86	20,000.00	55,000.00
100-501-3751 Machines & Equipment	2,512.66	6,000.00	6,000.00
100-501-3753 Furniture & Files	3,077.88	1,000.00	1,000.00
100-501-4100 Professional Services	17,226.35	8,000.00	5,000.00
100-501-4211 Communications Costs	39,375.35	39,000.00	40,980.00
100-501-4212 Postage & Box Rent	7.85	130.00	130.00
100-501-4232 Travel & Assoc Dues	9,618.94	10,000.00	10,000.00
100-501-4250 Schooling and Training	0.00	1,000.00	1,000.00
100-501-4358 Books & Periodicals	0.00	100.00	100.00
100-501-4512 Phone System Maintenance	8,595.47	2,000.00	2,200.00
100-501-4546 Equipment R & M	170.00	1,500.00	1,500.00
100-501-4547 Software Maintenance	331,000.44	349,000.00	368,000.00
100-501-4548 Hardware Maintenance	29,928.81	30,000.00	31,000.00
100-501-4651 Equipment Rental	850.57	1,000.00	1,000.00
100-501-4999 Other	<u>172.28</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	524,443.93	563,340.00	612,520.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	112,062.00	0.00	34,000.00
100-501-5742 Capitalized Computer Software	<u>22,319.01</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	134,381.01	0.00	34,000.00
 TOTAL Information Technology	 867,490.17	 786,705.00	 896,730.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Buildings and Grounds

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	9,576.00	16,800.00	16,800.00
100-511-1112 Custodians Salaries	49,298.18	71,914.00	73,059.00
100-511-1200 Longevity Pay	<u>240.00</u>	<u>160.00</u>	<u>320.00</u>
TOTAL SALARIES	59,114.18	88,874.00	90,179.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	3,931.23	6,850.00	6,899.00
100-511-2030 Retirement	7,581.68	11,600.00	11,723.00
100-511-2040 Group Insurance	17,712.00	20,736.00	20,736.00
100-511-2050 Workers Comp Ins	3,609.00	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	<u>178.48</u>	<u>350.00</u>	<u>316.00</u>
TOTAL EMPLOYEE BENEFITS	33,012.39	45,536.00	45,674.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	600.45	700.00	700.00
100-511-3753 Furniture & Files	1,245.64	100.00	100.00
100-511-4100 Professional Services	0.00	0.00	0.00
100-511-4211 Communications Costs	595.41	550.00	550.00
100-511-4232 Travel & Assoc Dues	0.00	50.00	50.00
100-511-4430 Utilities - Electric	160,266.66	100,300.00	85,100.00
100-511-4435 Utilities - Water	136,036.21	18,800.00	34,000.00
100-511-4440 Utilities - Gas	15,869.92	12,600.00	12,600.00
100-511-4510 Repairs and Maintenance	277,369.19	163,366.97	145,716.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	0.00	0.00
100-511-4512 Phone System Maintenance	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	0.00	115,000.00	115,000.00
100-511-4541 Vehicle R & M	2,443.26	1,000.00	1,000.00
100-511-4651 Equipment Rental	679.63	100.00	100.00
100-511-4962 Contract Services	8,296.40	7,500.00	7,500.00
100-511-4999 Other	<u>764.47</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SERVICES AND SUPPLIES	604,167.24	420,816.97	403,166.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	0.00	0.00
100-511-5300 Buildings	761,991.32	1,350,000.00	1,500,000.00
100-511-5700 Capitalized Equipment	22,661.72	0.00	0.00
100-511-5711 Vehicles	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	784,653.04	1,350,000.00	1,500,000.00
TOTAL Buildings and Grounds	1,480,946.85	1,905,226.97	2,039,019.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Buildings-Jail/Law Enforc

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-513-4100 Professional Services	0.00	50,000.00	60,000.00
100-513-4211 Communication Costs	0.00	0.00	0.00
100-513-4430 Utilities - Electric	0.00	83,000.00	83,000.00
100-513-4435 Utilities - Water	0.00	108,000.00	108,000.00
100-513-4440 Utilities - Gas	0.00	9,000.00	9,000.00
100-513-4510 Repairs and Maintenance	0.00	58,000.00	58,000.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	308,000.00	318,000.00
<u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	0.00	0.00	0.00
100-513-5700 Capitalized Equipment	<u>0.00</u>	<u>28,100.00</u>	<u>28,100.00</u>
TOTAL CAPITAL OUTLAY	0.00	28,100.00	28,100.00
<hr/>			
TOTAL Buildings-Jail/Law Enforc	0.00	336,100.00	346,100.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Human Resources

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	0.00	39,573.00	40,215.00
100-520-1107 Part-time Salaries	10,470.00	0.00	0.00
100-520-1127 HR Director	45,267.84	47,705.00	48,483.00
100-520-1200 Longevity Pay	<u>1,440.00</u>	<u>1,520.00</u>	<u>1,680.00</u>
TOTAL SALARIES	57,177.84	88,798.00	90,378.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	4,343.68	6,820.00	6,914.00
100-520-2030 Retirement	7,398.96	11,600.00	11,749.00
100-520-2040 Group Insurance	10,368.00	20,736.00	20,736.00
100-520-2050 Workers Comp Ins	196.00	500.00	500.00
100-520-2060 State Unemployment Ins	<u>173.47</u>	<u>198.00</u>	<u>316.00</u>
TOTAL EMPLOYEE BENEFITS	22,480.11	39,854.00	40,215.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	1,225.85	1,350.00	1,350.00
100-520-3751 Machines & Equipment	0.00	100.00	100.00
100-520-3753 Furniture & Files	0.00	750.00	750.00
100-520-4211 Communication Costs	0.00	0.00	0.00
100-520-4212 Postage & Box Rent	0.00	2,000.00	2,000.00
100-520-4232 Travel & Assoc Dues	1,829.72	2,500.00	2,500.00
100-520-4350 Printing & Binding	48.00	200.00	200.00
100-520-4358 Books & Periodicals	638.75	750.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,438.42	2,000.00	2,000.00
100-520-4999 other	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	5,180.74	9,900.00	9,900.00
 TOTAL Human Resources	 84,838.69	 138,552.00	 140,493.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	165,953.41	222,765.00	226,637.00
100-540-1200 Longevity Pay	<u>1,293.34</u>	<u>1,760.00</u>	<u>2,320.00</u>
TOTAL SALARIES	167,246.75	224,525.00	228,957.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	13,605.12	18,800.00	19,122.00
100-540-2030 Retirement	24,428.40	31,950.00	32,494.00
100-540-2040 Group Insurance	41,040.00	51,840.00	51,840.00
100-540-2050 Workers Comp Ins	3,920.00	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	<u>605.04</u>	<u>875.00</u>	<u>875.00</u>
TOTAL EMPLOYEE BENEFITS	83,598.56	109,965.00	110,831.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	572.45	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	5,734.62	6,000.00	6,000.00
100-540-3311 Uniforms	1,352.00	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	905.00	2,000.00	2,000.00
100-540-3753 Furniture & Files	314.10	1,500.00	1,500.00
100-540-4211 Communication Costs	0.00	2,000.00	2,000.00
100-540-4232 Travel & Assoc. Dues	172.00	6,000.00	0.00
100-540-4651 Equipment Rental	14,484.00	40,231.00	28,231.00
100-540-4961 Physicals/Testing	0.00	500.00	0.00
100-540-4999 Other	<u>459.91</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	23,994.08	62,231.00	43,731.00
 TOTAL Courthouse Security	 274,839.39	 396,721.00	 383,519.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Fire Protection

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>462,000.00</u>	<u>462,000.00</u>	<u>462,000.00</u>
TOTAL SERVICES AND SUPPLIES	462,000.00	462,000.00	462,000.00
<hr/>			
TOTAL Fire Protection	462,000.00	462,000.00	462,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Emergency Management

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-545-1134 Coordinator	53,578.08	56,467.00	57,378.00
100-545-1200 Longevity Pay	<u>160.00</u>	<u>240.00</u>	<u>320.00</u>
TOTAL SALARIES	53,738.08	56,707.00	57,698.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	3,441.06	4,340.00	4,414.00
100-545-2030 Retirement	6,987.47	7,380.00	7,501.00
100-545-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-545-2050 workers Comp Ins	183.00	450.00	450.00
100-545-2060 State Unemployment Ins	<u>163.86</u>	<u>220.00</u>	<u>202.00</u>
TOTAL EMPLOYEE BENEFITS	21,143.39	22,758.00	22,935.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	425.79	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	4,042.09	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	1,902.05	5,900.00	5,900.00
100-545-3301 Fuel	2,985.99	4,000.00	4,000.00
100-545-3311 Uniforms	418.81	600.00	600.00
100-545-3751 Machines & Equipment	7,851.42	11,450.00	10,000.00
100-545-3753 Furniture & Files	0.00	300.00	300.00
100-545-4211 Communications Costs	5,915.75	6,500.00	6,500.00
100-545-4212 Postage & Box Rent	39.97	200.00	200.00
100-545-4232 Travel & Assoc Dues	3,087.86	4,800.00	4,800.00
100-545-4251 LEOSE Training & Educ.	0.00	668.78	0.00
100-545-4350 Printing & Binding	545.00	100.00	100.00
100-545-4540 Equipment R & M	17,755.57	6,000.00	4,000.00
100-545-4541 Vehicle R & M	15,548.65	2,000.00	2,000.00
100-545-4651 Equipment Rental	645.48	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	6,070.00	38,495.00	0.00
100-545-4999 Other	<u>3,939.72</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	71,174.15	85,263.78	42,650.00
<u>CAPITAL OUTLAY</u>			
100-545-5700 Capitalized Equipment	0.00	0.00	0.00
100-545-5711 Vehicle	43,397.60	0.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	43,397.60	0.00	0.00
TOTAL Emergency Management	189,453.22	164,728.78	123,283.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Environmental Office

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-548-1108 Environmental Officer	0.00	49,173.00	49,945.00
100-548-1200 Longevity Pay	<u>0.00</u>	<u>0.00</u>	<u>1,920.00</u>
TOTAL SALARIES	0.00	49,173.00	51,865.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	0.00	3,770.00	3,968.00
100-548-2030 Retirement	0.00	6,400.00	6,742.00
100-548-2040 Group Insurance	0.00	10,368.00	10,368.00
100-548-2050 Workers Comp Ins	0.00	1,300.00	1,300.00
100-548-2060 State Unemployment Ins	<u>0.00</u>	<u>200.00</u>	<u>182.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	22,038.00	22,560.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	0.00	200.00	200.00
100-548-3150 Law Enforcement Supplies	0.00	9,000.00	3,000.00
100-548-3301 Fuel	0.00	3,000.00	3,000.00
100-548-3311 Uniforms	0.00	600.00	600.00
100-548-3751 Machines & Equipment	0.00	250.00	250.00
100-548-3753 Furniture & Files	0.00	250.00	250.00
100-548-4211 Communication Costs	0.00	600.00	600.00
100-548-4232 Travel & Assoc Dues	0.00	1,000.00	1,000.00
100-548-4358 Books & Periodicals	0.00	200.00	200.00
100-548-4541 Vehicle R & M	0.00	2,000.00	3,000.00
100-548-4999 Other	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	17,350.00	12,350.00
<u>CAPITAL OUTLAY</u>			
100-548-5711 Vehicle	<u>0.00</u>	<u>8,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	8,000.00	0.00
<hr/>			
TOTAL Environmental Office	0.00	96,561.00	86,775.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Constable #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	46,833.84	49,361.00	50,154.00
100-551-1148 Uniform Allowance	499.98	500.00	500.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	<u>1,360.00</u>	<u>1,440.00</u>	<u>1,520.00</u>
TOTAL SALARIES	49,173.82	51,781.00	52,654.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	3,743.68	4,000.00	4,028.00
100-551-2030 Retirement	6,361.46	6,750.00	6,845.00
100-551-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-551-2050 Workers Comp Ins	1,013.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	21,486.14	22,918.00	23,041.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	89.52	200.00	200.00
100-551-3150 Law Enforcement Supplies	0.00	0.00	0.00
100-551-3301 Fuel & Oil	2,169.61	3,000.00	3,000.00
100-551-3522 Tires & Tire Repair	975.00	1,000.00	1,000.00
100-551-3730 Radio Equipment	0.00	200.00	200.00
100-551-3751 Machines & Equipment	0.00	500.00	500.00
100-551-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-551-4211 Communications Costs	825.52	600.00	600.00
100-551-4212 Postage & Box Rent	56.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	1,010.74	1,000.00	1,000.00
100-551-4251 LEOSE TRAINING	60.00	5,287.92	0.00
100-551-4350 Printing & Binding	0.00	200.00	200.00
100-551-4358 Books & Periodicals	0.00	200.00	200.00
100-551-4411 Bonds	0.00	100.00	100.00
100-551-4541 Vehicle R & M	183.67	1,000.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	5,370.06	14,687.92	9,400.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Constable #1	76,030.02	89,386.92	85,095.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Constable #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	46,833.84	49,361.00	50,154.00
100-552-1148 Uniform Allowance	499.98	500.00	500.00
100-552-1150 Phone Allowance	480.00	480.00	480.00
100-552-1200 Longevity Pay	80.00	160.00	240.00
TOTAL SALARIES	47,893.82	50,501.00	51,374.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	3,553.86	3,900.00	3,930.00
100-552-2030 Retirement	6,195.06	6,600.00	6,679.00
100-552-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-552-2050 Workers Comp Ins	1,098.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	21,214.92	22,668.00	22,777.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	1,348.30	0.00	500.00
100-552-3150 Law Enforcement Supplies	0.00	1,700.00	0.00
100-552-3175 Explorer Program	99.94	500.00	0.00
100-552-3301 Fuel & Oil	4,002.15	4,000.00	4,000.00
100-552-3522 Tires & Tire Repair	72.00	80.00	800.00
100-552-3730 Radio Equipment	6,379.55	162.45	500.00
100-552-3751 Machines & Equipment	8,428.23	100.00	100.00
100-552-3753 Furniture & Files	159.96	500.00	500.00
100-552-4211 Communications Costs	2,022.72	1,800.00	1,800.00
100-552-4212 Postage & Box Rent	62.00	200.00	200.00
100-552-4232 Travel & Assoc Dues	1,868.55	4,034.94	3,000.00
100-552-4251 LEOSE TRAINING	1,325.00	1,354.67	0.00
100-552-4350 Printing & Binding	533.90	0.00	200.00
100-552-4358 Books & Periodicals	318.00	350.00	350.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	660.00	1,222.61	2,000.00
100-552-4544 Office Machine R & M	17.84	200.00	200.00
100-552-4547 Software Maint & Subscriptions	0.00	900.00	900.00
100-552-4996 K-9 Expense	706.51	146.80	0.00
100-552-4999 Other	1,397.61	100.00	100.00
TOTAL SERVICES AND SUPPLIES	29,402.26	17,551.47	15,350.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Constable #2	98,511.00	90,720.47	89,501.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Constable #3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	46,833.84	49,361.00	50,154.00
100-553-1148 Uniform Allowance	499.98	500.00	500.00
100-553-1150 Phone Allowance	480.00	480.00	480.00
100-553-1200 Longevity Pay	<u>720.00</u>	<u>800.00</u>	<u>880.00</u>
TOTAL SALARIES	48,533.82	51,141.00	52,014.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	3,644.09	3,950.00	3,979.00
100-553-2030 Retirement	6,278.26	6,700.00	6,762.00
100-553-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-553-2050 Workers Comp Ins	1,000.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	21,290.35	22,818.00	22,909.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	231.96	300.00	300.00
100-553-3150 Law Enforcement Supplies	0.00	0.00	0.00
100-553-3301 Fuel & Oil	1,406.23	3,000.00	3,000.00
100-553-3522 Tires & Tire Repair	0.00	500.00	500.00
100-553-3730 Radio Equipment	0.00	100.00	100.00
100-553-3751 Machines & Equipment	78.00	600.00	600.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	0.00	520.00	520.00
100-553-4212 Postage & Box Rent	42.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	574.58	1,500.00	1,500.00
100-553-4251 LEOSE TRAINING	227.70	5,346.66	0.00
100-553-4350 Printing & Binding	0.00	200.00	200.00
100-553-4358 Books & Periodicals	50.25	100.00	100.00
100-553-4411 Bonds	0.00	200.00	200.00
100-553-4541 Vehicle R & M	2,131.17	2,000.00	2,000.00
100-553-4544 Office Machine R & M	0.00	100.00	100.00
100-553-4999 Other	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	4,741.89	15,466.66	10,120.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Constable #3	74,566.06	89,425.66	85,043.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Constable #4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	46,833.84	49,361.00	50,154.00
100-554-1148 Uniform Allowance	499.98	500.00	500.00
100-554-1150 Phone Allowance	480.00	480.00	480.00
100-554-1200 Longevity Pay	<u>1,120.00</u>	<u>1,200.00</u>	<u>1,280.00</u>
TOTAL SALARIES	48,933.82	51,541.00	52,414.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	3,722.79	4,000.00	4,010.00
100-554-2030 Retirement	6,330.26	6,720.00	6,814.00
100-554-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-554-2050 Workers Comp Ins	1,008.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	21,429.05	22,888.00	22,992.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	96.30	300.00	300.00
100-554-3150 Law Enforcement Supplies	0.00	0.00	0.00
100-554-3301 Fuel & Oil	1,454.96	3,500.00	3,500.00
100-554-3730 Radio Equipment	0.00	100.00	100.00
100-554-3751 Machines & Equipment	0.00	870.00	870.00
100-554-3753 Furniture & Files	0.00	100.00	100.00
100-554-4211 Communications Costs	899.94	1,600.00	1,600.00
100-554-4212 Postage & Box Rent	234.00	200.00	200.00
100-554-4232 Travel & Assoc Dues	0.00	1,500.00	1,500.00
100-554-4251 LEOSE TRAINING	0.00	6,692.85	0.00
100-554-4350 Printing & Binding	0.00	150.00	150.00
100-554-4358 Books & Periodicals	0.00	150.00	150.00
100-554-4411 Bonds	0.00	200.00	200.00
100-554-4541 Vehicle R & M	757.20	1,500.00	1,500.00
100-554-4544 Office Machine R & M	0.00	200.00	200.00
100-554-4548 Radio R & M	0.00	0.00	0.00
100-554-4999 Other	<u>215.25</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	3,657.65	17,162.85	10,470.00
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>32,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	32,000.00
TOTAL Constable #4	74,020.52	91,591.85	117,876.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Sheriff

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
100-560-1104 Deputies Salaries	644,166.37	773,938.00	789,276.00
100-560-1105 Admin Assistant Salaries	77,199.15	81,786.00	83,102.00
100-560-1106 Supervisory Deputies	606,923.58	636,736.00	649,092.00
100-560-1107 Part-time Salaries	6,450.00	10,200.00	10,200.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	319,149.84	381,451.00	387,554.00
100-560-1128 Records Clerk	36,202.73	39,573.00	40,215.00
100-560-1200 Longevity Pay	10,446.73	8,640.00	9,200.00
100-560-1202 Uncompensated Leave	0.00	28,000.00	28,000.00
100-560-1203 Holiday Pay	<u>50,560.88</u>	<u>56,000.00</u>	<u>57,000.00</u>
TOTAL SALARIES	1,815,597.60	2,084,298.00	2,122,710.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	131,243.59	159,800.00	162,387.00
100-560-2030 Retirement	234,536.99	271,500.00	275,952.00
100-560-2040 Group Insurance	379,614.09	414,720.00	414,720.00
100-560-2050 Workers Comp Ins	31,182.00	45,000.00	45,000.00
100-560-2060 State Unemployment Ins	<u>5,246.05</u>	<u>7,200.00</u>	<u>7,187.00</u>
TOTAL EMPLOYEE BENEFITS	781,822.72	898,220.00	905,246.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	7,755.88	9,000.00	9,000.00
100-560-3150 Law Enforcement Supplies	13,593.97	16,000.00	16,000.00
100-560-3301 Fuel & Oil	112,520.83	117,500.00	117,500.00
100-560-3311 Deputies Uniforms	9,628.07	7,500.00	7,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	19,294.83	17,000.00	17,000.00
100-560-3730 Radio Equipment	9,900.50	5,500.00	5,500.00
100-560-3751 Machines & Equipment	110,874.75	9,775.00	9,775.00
100-560-3753 Furniture & Files	1,243.62	1,000.00	1,000.00
100-560-4100 Professional Services	1,731.81	6,000.00	6,000.00
100-560-4211 Communications Costs	34,582.48	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	2,264.99	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	12,153.07	12,000.00	15,000.00
100-560-4233 Prisoner Transportation	4,306.65	5,000.00	5,000.00
100-560-4251 LEOSE Training & Educ.	6,162.70	4,355.51	0.00
100-560-4350 Printing & Binding	1,008.24	1,500.00	1,500.00
100-560-4358 Books & Periodicals	0.00	750.00	1,000.00
100-560-4411 Bonds	0.00	750.00	750.00
100-560-4511 Special Remodeling	0.00	500.00	500.00
100-560-4515 Renovations/Improvements	0.00	0.00	0.00
100-560-4541 Vehicle R & M	35,385.78	40,714.61	30,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	5,548.22	5,000.00	5,000.00
100-560-4549 Boat R & M	0.00	2,000.00	2,000.00
100-560-4651 Equipment Rental	5,249.02	4,500.00	4,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Sheriff

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
100-560-4961 Physicals/Testing	2,766.84	1,700.00	1,700.00
100-560-4993 VINE Expenses	0.00	0.00	0.00
100-560-4995 Estray Expenses	2,488.98	5,049.84	3,000.00
100-560-4996 K9 Expenses	0.00	5,150.00	5,000.00
100-560-4997 Animal Control Expenses	1,404.60	2,000.00	2,000.00
100-560-4999 Other	<u>1,342.79</u>	<u>2,642.00</u>	<u>2,642.00</u>
TOTAL SERVICES AND SUPPLIES	401,208.62	323,586.96	309,567.00
<u>CAPITAL OUTLAY</u>			
100-560-5700 Capitalized Equipment	0.00	0.00	0.00
100-560-5711 Vehicle	155,870.00	308,000.00	200,000.00
100-560-5755 K9 Purchase	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	155,870.00	308,000.00	200,000.00
TOTAL Sheriff	3,154,498.94	3,614,104.96	3,537,523.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Department of Public Safe

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	39,913.58	42,214.00	42,888.00
100-562-1200 Longevity Pay	<u>1,200.00</u>	<u>1,280.00</u>	<u>1,360.00</u>
TOTAL SALARIES	41,113.58	43,494.00	44,248.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	3,132.55	3,340.00	3,385.00
100-562-2030 Retirement	5,323.30	5,675.00	5,752.00
100-562-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-562-2050 Workers Comp Ins	137.00	300.00	300.00
100-562-2060 State Unemployment Ins	<u>124.80</u>	<u>169.00</u>	<u>155.00</u>
TOTAL EMPLOYEE BENEFITS	19,085.65	19,852.00	19,960.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	1,089.60	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	150.00	100.00
100-562-3751 Machines & Equipment	1,672.58	2,000.00	1,800.00
100-562-3753 Furniture & Files	53.10	500.00	500.00
100-562-3760 Radar Equipment	3,418.50	2,700.00	2,700.00
100-562-4211 Communications Costs	1,286.97	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	186.00	350.00	350.00
100-562-4540 Equipment R & M	457.28	570.00	500.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	<u>647.02</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	8,811.05	9,770.00	9,450.00
TOTAL Department of Public Safe	69,010.28	73,116.00	73,658.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Corrections

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	6,588.00	10,200.00	10,200.00
100-570-1113 Jailers Salaries	1,068,557.46	1,175,523.00	1,198,931.00
100-570-1115 Cooks Salaries	32,804.32	37,058.00	37,647.00
100-570-1126 Jail Administrator	52,053.84	54,874.00	55,750.00
100-570-1128 Records Clerk	37,542.25	39,573.00	40,215.00
100-570-1200 Longevity Pay	10,633.32	9,200.00	10,400.00
100-570-1203 Holiday Pay	<u>47,346.88</u>	<u>50,000.00</u>	<u>51,000.00</u>
TOTAL SALARIES	1,255,526.07	1,376,428.00	1,404,143.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	91,591.79	105,450.00	107,417.00
100-570-2030 Retirement	162,438.82	179,150.00	182,538.00
100-570-2040 Group Insurance	289,008.00	300,700.00	300,672.00
100-570-2050 Workers Comp Ins	24,462.00	38,000.00	38,000.00
100-570-2060 State Unemployment Ins	<u>3,810.14</u>	<u>5,000.00</u>	<u>4,914.00</u>
TOTAL EMPLOYEE BENEFITS	571,310.75	628,300.00	633,541.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	4,064.73	4,500.00	4,500.00
100-570-3312 Jailer Uniforms	1,350.77	7,800.00	7,800.00
100-570-3313 Inmate Uniforms	5,063.58	2,000.00	2,000.00
100-570-3314 Food	163,983.98	160,127.70	165,000.00
100-570-3316 Inmate Medical Supplies	2,976.02	3,000.00	3,000.00
100-570-3317 Inmate Personal Supplies	1,386.11	10,000.00	10,000.00
100-570-3751 Machines & Equipment	7,780.81	12,315.00	12,315.00
100-570-3753 Furniture & Files	809.15	1,500.00	1,500.00
100-570-3769 Jail Bedding	3,075.32	2,000.00	5,000.00
100-570-3770 Jail Equipment	7,818.87	10,685.00	10,685.00
100-570-4100 Professional Services	298.75	0.00	0.00
100-570-4103 Medical Services	165,388.98	216,543.00	215,200.00
100-570-4232 Travel & Assoc Dues	887.09	5,000.00	3,000.00
100-570-4251 LEOSE Training & Educ.	385.00	0.00	0.00
100-570-4350 Printing & Binding	72.00	1,500.00	1,500.00
100-570-4358 Books & Periodicals	382.78	500.00	500.00
100-570-4411 Bonds	213.00	750.00	750.00
100-570-4510 Repairs and Maintenance	33,239.02	40,000.00	37,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	2,514.98	6,800.00	4,800.00
100-570-4651 Equipment Rental	1,737.14	4,500.00	2,500.00
100-570-4961 Physicals/Testing	1,655.00	3,000.00	3,000.00
100-570-4999 Other	<u>116,831.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	521,914.08	493,520.70	491,050.00
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	<u>60,177.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	60,177.00	0.00	0.00
 TOTAL Corrections	 2,408,927.90	 2,498,248.70	 2,528,734.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 CSCD-Comm Supervision/Cor

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	378.08	2,500.00	2,500.00
100-572-4211 Communications Costs	1,547.55	4,000.00	4,000.00
100-572-4544 Office Machine R & M	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	1,925.63	7,300.00	7,300.00
<hr/>			
TOTAL CSCD-Comm Supervision/Cor	1,925.63	7,300.00	7,300.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Juvenile Probation

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	1,867.50	2,100.00	2,520.00
100-574-1160 Board Members Services	<u>9,600.00</u>	<u>9,600.00</u>	<u>9,600.00</u>
TOTAL SALARIES	11,467.50	11,700.00	12,120.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	16,103.88	18,600.00	19,000.00
100-574-2030 Retirement	29,235.61	31,380.00	32,000.00
100-574-2040 Group Insurance	48,838.97	51,840.00	52,600.00
100-574-2050 Workers Comp Ins	2,263.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	<u>688.58</u>	<u>1,148.00</u>	<u>1,000.00</u>
TOTAL EMPLOYEE BENEFITS	97,130.04	105,568.00	107,200.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	1,915.03	2,000.00	2,000.00
100-574-3160 Electronic Monitoring	0.00	9,000.00	7,000.00
100-574-3301 Fuel & Oil	1,725.12	2,000.00	1,500.00
100-574-3751 Machines & Equipment	576.30	1,000.00	500.00
100-574-3753 Furniture & Files	3,021.04	1,500.00	500.00
100-574-4120 Psychological Consultation	20,000.00	13,000.00	15,000.00
100-574-4181 Independent Auditor	3,600.00	3,600.00	4,000.00
100-574-4211 Communications Costs	0.00	0.00	0.00
100-574-4212 Postage & Box Rent	269.74	300.00	300.00
100-574-4232 Travel & Assoc Dues	5,013.25	6,000.00	6,000.00
100-574-4358 Books & Periodicals	86.11	300.00	300.00
100-574-4411 Bonds	0.00	100.00	100.00
100-574-4415 Property/Liability Insurance	0.00	800.00	320.00
100-574-4541 Vehicle R & M	3,219.43	1,500.00	1,500.00
100-574-4651 Equipment Rental	1,693.37	2,000.00	2,820.00
100-574-4771 Medical	357.98	1,000.00	1,000.00
100-574-4772 Dental Exams	216.00	300.00	300.00
100-574-4773 Residential Treatment	60,946.03	60,000.00	59,000.00
100-574-4774 Detention	34,305.00	40,000.00	66,600.00
100-574-4997 Special Programs	20,307.96	18,500.00	18,500.00
100-574-4999 Other	<u>2,320.25</u>	<u>1,300.00</u>	<u>800.00</u>
TOTAL SERVICES AND SUPPLIES	159,572.61	164,200.00	188,040.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	<u>25,622.07</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	25,622.07	0.00	0.00
<hr/>			
TOTAL Juvenile Probation	293,792.22	281,468.00	307,360.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Health Department

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	0.00	0.00	0.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	0.00	0.00
100-631-1200 Longevity Pay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-631-2030 Retirement	0.00	0.00	0.00
100-631-2040 Group Insurance	0.00	0.00	0.00
100-631-2050 Workers Comp Ins	0.00	0.00	0.00
100-631-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	0.00	0.00	0.00
100-631-3316 Medical Supplies	0.00	0.00	0.00
100-631-3751 Machines & Equipment	0.00	0.00	0.00
100-631-3753 Furniture & Files	0.00	0.00	0.00
100-631-4100 Professional Services	11,400.00	0.00	5,000.00
100-631-4211 Communications Costs	0.00	0.00	0.00
100-631-4212 Postage & Box Rent	0.00	0.00	0.00
100-631-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-631-4350 Printing & Binding	0.00	0.00	0.00
100-631-4358 Books & Periodicals	0.00	0.00	0.00
100-631-4544 Office Machine R & M	0.00	0.00	0.00
100-631-4651 Equipment Rental	0.00	0.00	0.00
100-631-4747 Andrew's Center	34,510.00	34,510.00	34,510.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	4,000.00	4,000.00	4,000.00
100-631-4988 Rabies Eradication	42.45	300.00	300.00
100-631-4989 Public Health	0.00	0.00	0.00
100-631-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	49,952.45	38,810.00	43,810.00
<hr/>			
TOTAL Health Department	49,952.45	38,810.00	43,810.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-641-4751 Child Welfare Board	3,000.00	3,000.00	3,000.00
100-641-4752 Child Advocacy Center	16,000.00	16,000.00	26,000.00
100-641-4753 Meals on wheels	4,149.75	4,150.00	4,150.00
100-641-4754 CASA	6,500.00	6,500.00	6,500.00
100-641-4932 Committal Expenses	9,521.16	7,500.00	8,500.00
100-641-4951 Pauper Burials	<u>350.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	39,520.91	40,150.00	51,150.00
<hr/>			
TOTAL Welfare Department	39,520.91	40,150.00	51,150.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Indigent Health Care

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	45,351.36	47,810.00	48,588.00
100-642-1200 Longevity Pay	<u>1,920.00</u>	<u>2,000.00</u>	<u>2,080.00</u>
TOTAL SALARIES	47,271.36	49,810.00	50,668.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	3,603.80	3,840.00	3,876.00
100-642-2030 Retirement	6,134.62	6,500.00	6,587.00
100-642-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-642-2050 Workers Comp Ins	161.00	430.00	430.00
100-642-2060 State Unemployment Ins	<u>143.73</u>	<u>174.00</u>	<u>177.00</u>
TOTAL EMPLOYEE BENEFITS	20,411.15	21,312.00	21,438.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	345.51	350.00	350.00
100-642-3751 Machines & Equipment	0.00	400.00	400.00
100-642-3753 Furniture & Files	0.00	100.00	100.00
100-642-4135 Eligible Professional Services	4,437.11	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	825.52	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	136.04	100.00	100.00
100-642-4232 Travel & Assoc Dues	200.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	0.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	71.00	75.00	75.00
100-642-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	6,015.18	54,950.00	54,950.00
 TOTAL Indigent Health Care	 73,697.69	 126,072.00	 127,056.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 On Site Sewage Facilities

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	574.92	400.00	400.00
100-646-3751 Machines & Equipment	0.00	350.00	350.00
100-646-3753 Furniture & Files	0.00	0.00	0.00
100-646-4100 Professional Services	72,615.00	75,000.00	75,000.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,278.86	1,200.00	1,300.00
100-646-4212 Postage & Box Rent	42.00	42.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	<u>0.00</u>	<u>400.00</u>	<u>400.00</u>
TOTAL SERVICES AND SUPPLIES	74,510.78	77,482.00	77,582.00
<hr/>			
TOTAL On Site Sewage Facilities	74,510.78	77,482.00	77,582.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Library

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-651-4761 Library Services	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>
TOTAL SERVICES AND SUPPLIES	32,000.00	32,000.00	32,000.00
<hr/>			
TOTAL Library	32,000.00	32,000.00	32,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Lake Hawkins RV Park

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	11,300.00	24,300.00	24,300.00
TOTAL SALARIES	11,300.00	24,300.00	24,300.00
<u>EMPLOYEE BENEFITS</u>			
100-652-2010 S. S. & Adm. Cost	864.51	2,300.00	2,300.00
100-652-2050 Workers Comp Ins	0.00	1,500.00	1,500.00
100-652-2060 State Unemployment Ins	27.79	125.00	125.00
TOTAL EMPLOYEE BENEFITS	892.30	3,925.00	3,925.00
<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	7,355.02	32,700.00	20,700.00
100-652-4430 Utilities	7,239.87	10,000.00	22,000.00
100-652-4962 Contract Services	0.00	11,075.00	11,075.00
100-652-4999 Other	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	14,594.89	56,275.00	56,275.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	17,285.04	0.00	0.00
100-652-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	17,285.04	0.00	0.00
<hr/>			
TOTAL Lake Hawkins RV Park	44,072.23	84,500.00	84,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
Extension Service

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	40,124.56	42,214.00	42,888.00
100-667-1107 Part-time Salaries	4,280.00	3,930.00	3,930.00
100-667-1119 County Agent Salaries	23,093.28	23,182.00	23,093.00
100-667-1120 Home Demo Agent Salaries	23,093.28	23,182.00	23,093.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	4,000.00	4,080.00	2,640.00
TOTAL SALARIES	94,591.12	96,588.00	95,644.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	6,688.46	7,400.00	7,317.00
100-667-2030 Retirement	5,962.89	6,200.00	6,086.00
100-667-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-667-2050 Workers Comp Ins	153.00	415.00	415.00
100-667-2060 State Unemployment Ins	288.05	386.00	335.00
TOTAL EMPLOYEE BENEFITS	23,460.40	24,769.00	24,521.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	3,297.06	800.00	800.00
100-667-3321 Film & Developing	0.00	250.00	250.00
100-667-3742 Computer Software	47.75	400.00	400.00
100-667-3751 Machines & Equipment	1,033.98	6,200.00	6,200.00
100-667-3753 Furniture & Files	0.00	0.00	0.00
100-667-4211 Communications Costs	2,158.53	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	738.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	18,353.85	19,700.00	19,700.00
100-667-4350 Printing & Binding	303.60	150.00	150.00
100-667-4355 Educational Materials	638.74	400.00	400.00
100-667-4358 Books & Periodicals	151.39	400.00	400.00
100-667-4411 Bonds	0.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	350.00	350.00
100-667-4651 Equipment Rental	1,587.42	1,800.00	1,800.00
100-667-4999 Other	1,946.74	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	30,257.06	38,025.00	38,025.00
 TOTAL Extension Service	 148,308.58	 159,382.00	 158,190.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
County Lakes #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	<u>9,325.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
TOTAL SALARIES	9,325.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	652.17	650.00	650.00
100-671-2050 Workers Comp Ins	173.00	415.00	415.00
100-671-2060 State Unemployment Ins	<u>26.17</u>	<u>35.00</u>	<u>30.00</u>
TOTAL EMPLOYEE BENEFITS	851.34	1,100.00	1,095.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	1,245.14	2,000.00	2,000.00
100-671-3751 Machines & Equipment	0.00	2,700.00	2,700.00
100-671-4430 Utilities	200.88	800.00	800.00
100-671-4511 Lake House R & M	0.00	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	2,077.78	3,000.00	3,000.00
100-671-4549 Boat R & M	0.00	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 other	<u>37.28</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	3,561.08	14,700.00	14,700.00
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL County Lakes #1	 13,737.42	 24,300.00	 24,295.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 County Lakes #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	<u>4,135.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
TOTAL SALARIES	4,135.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	316.33	650.00	650.00
100-672-2050 Workers Comp Ins	173.00	415.00	415.00
100-672-2060 State Unemployment Ins	<u>12.82</u>	<u>35.00</u>	<u>30.00</u>
TOTAL EMPLOYEE BENEFITS	502.15	1,100.00	1,095.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	1,500.00	1,500.00
100-672-3751 Machines & Equipment	1,440.00	0.00	0.00
100-672-4430 Utilities	3,632.94	3,000.00	3,000.00
100-672-4511 Lake House R & M	6,171.39	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	6,239.03	11,227.38	8,000.00
100-672-4541 Vehicle R & M	7.98	350.00	350.00
100-672-4548 Radio R & M	0.00	0.00	0.00
100-672-4549 Boat R & M	0.00	300.00	300.00
100-672-4999 Other	<u>74.56</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	17,565.90	17,477.38	14,250.00
<hr/>			
TOTAL County Lakes #2	22,203.05	27,077.38	23,845.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 County Lakes #3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	6,264.00	10,200.00	10,200.00
TOTAL SALARIES	6,264.00	10,200.00	10,200.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	480.13	780.00	780.00
100-673-2030 Retirement	815.88	1,326.00	1,326.00
100-673-2050 Workers Comp Ins	210.00	415.00	415.00
100-673-2060 State Unemployment Ins	19.20	42.00	36.00
TOTAL EMPLOYEE BENEFITS	1,525.21	2,563.00	2,557.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	1,000.00	1,000.00	1,000.00
100-673-4430 Utilities	3,018.21	1,700.00	1,700.00
100-673-4511 Lake House R & M	0.00	600.00	600.00
100-673-4522 Lake & Ground Maintenance	4,104.24	6,200.00	6,200.00
100-673-4541 Vehicle R & M	577.71	700.00	700.00
100-673-4999 Other	37.28	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,737.44	10,300.00	10,300.00
 TOTAL County Lakes #3	 16,526.65	 23,063.00	 23,057.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-674-1107 Temporary Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-674-2010 s. s. & Admn. Cost	0.00	0.00	0.00
100-674-2050 workers Comp Ins	0.00	0.00	0.00
100-674-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-674-3301 Fuel & Oil	0.00	400.00	400.00
100-674-4430 Utilities	1,924.88	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	1,610.17	2,500.00	2,500.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 other	627.93	3,250.00	3,250.00
TOTAL SERVICES AND SUPPLIES	4,162.98	8,550.00	8,550.00
 TOTAL County Lakes #4	 4,162.98	 8,550.00	 8,550.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

100-GENERAL FUND
 Other

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	0.00	51,000.00	51,000.00
TOTAL SALARIES	0.00	51,000.00	51,000.00
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	0.00	100,000.00	100,000.00
100-695-2040 Group Insurance	200,000.00	100,000.00	100,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	10,800.00	10,800.00
TOTAL EMPLOYEE BENEFITS	200,000.00	210,800.00	210,800.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,004.00	68,300.00	68,300.00
100-695-4115 Ambulance Service	7,500.00	0.00	0.00
100-695-4200 Bank Fees	0.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	47,869.07	63,107.00	58,058.00
100-695-4521 Airport RAMP Grant Reimb	20,974.23	0.00	0.00
100-695-4911 County Organizations	18,295.00	18,400.00	18,400.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4993 Contingency - Legal Fees	0.00	300,000.00	100,000.00
100-695-4994 Contingency	0.00	200,000.00	200,000.00
100-695-4999 Other	173,965.94	22,300.00	22,300.00
TOTAL SERVICES AND SUPPLIES	333,608.24	673,107.00	468,058.00
 TOTAL Other	 533,608.24	 934,907.00	 729,858.00
 TOTAL EXPENDITURES	 16,361,226.63 =====	 19,399,324.26 =====	 19,321,988.00 =====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
200-611-1103 Labor Salaries	431,732.98	486,084.00	493,958.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>8,113.36</u>	<u>6,240.00</u>	<u>6,000.00</u>
TOTAL SALARIES	504,344.66	560,298.00	569,029.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	37,253.48	43,400.00	43,798.00
200-611-2030 Retirement	66,084.80	73,700.00	74,429.00
200-611-2040 Group Insurance	116,640.00	124,416.00	124,416.00
200-611-2050 Workers Comp Ins	16,931.00	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	<u>1,369.93</u>	<u>1,924.00</u>	<u>1,760.00</u>
TOTAL EMPLOYEE BENEFITS	238,279.21	269,440.00	270,403.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	86,457.61	75,000.00	75,000.00
200-611-3522 Tires & Tire Repair	11,340.88	13,000.00	13,000.00
200-611-3541 Chip Seal Rock	0.00	0.00	0.00
200-611-3543 Emulsified Asphalt	0.00	0.00	0.00
200-611-3551 Sand & Gravel	26,940.68	50,000.00	50,000.00
200-611-3552 Road Oil	449,013.84	685,761.26	508,500.00
200-611-3553 Hot Mix Asphalt	199,999.93	200,000.00	200,000.00
200-611-3557 Road Signs	2,106.61	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	7,729.24	17,000.00	17,000.00
200-611-3599 General Maintenance	2,749.30	4,500.00	4,500.00
200-611-3700 Equipment	0.00	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,963.65	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	2,725.33	3,500.00	3,500.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,987.03	3,000.00	3,000.00
200-611-4540 Equipment R & M	76,550.67	65,000.00	65,000.00
200-611-4548 Radio R & M	0.00	0.00	0.00
200-611-4611 Rents	0.00	0.00	0.00
200-611-4651 Equipment Rental	0.00	0.00	0.00
200-611-4961 Physicals/Testing	275.10	500.00	500.00
200-611-4999 Other	<u>1,708.25</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	872,548.12	1,126,061.26	948,800.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>280,731.51</u>	<u>869,572.86</u>	<u>370,050.00</u>
TOTAL CAPITAL OUTLAY	280,731.51	869,572.86	370,050.00
 TOTAL Road & Bridge Prec #1	 1,895,903.50	 2,825,372.12	 2,158,282.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
200-612-1103 Labor Salaries	286,624.98	311,110.00	316,144.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	<u>8,160.00</u>	<u>8,720.00</u>	<u>8,640.00</u>
TOTAL SALARIES	359,283.30	387,804.00	393,855.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	26,058.69	30,000.00	30,398.00
200-612-2030 Retirement	46,790.72	50,950.00	51,656.00
200-612-2040 Group Insurance	82,512.00	82,944.00	82,944.00
200-612-2050 Workers Comp Ins	10,886.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	<u>892.17</u>	<u>1,239.00</u>	<u>1,142.00</u>
TOTAL EMPLOYEE BENEFITS	167,139.58	185,133.00	186,140.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	45,559.63	50,642.00	50,000.00
200-612-3522 Tires & Tire Repair	11,170.26	10,000.00	10,000.00
200-612-3541 Chip Seal Rock	0.00	0.00	0.00
200-612-3543 Emulsified Asphalt	0.00	0.00	0.00
200-612-3551 Sand & Gravel	1,830.00	9,500.00	9,500.00
200-612-3552 Road Oil	286,493.98	298,250.00	298,250.00
200-612-3553 Hot Mix Asphalt	199,999.72	200,000.00	200,000.00
200-612-3557 Road Signs	1,856.47	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	4,588.49	5,000.00	5,000.00
200-612-3599 General Maintenance	6,787.80	7,000.00	7,000.00
200-612-3700 Equipment	8,188.94	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	2,104.46	2,000.00	2,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	2,705.56	3,000.00	3,000.00
200-612-4411 Bonds	178.00	0.00	0.00
200-612-4430 Utilities	3,377.86	3,000.00	3,000.00
200-612-4540 Equipment R & M	57,436.33	40,000.00	40,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4651 Equipment Rental	0.00	0.00	0.00
200-612-4961 Physicals/Testing	83.13	300.00	300.00
200-612-4999 Other	<u>2,356.24</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	634,716.87	637,542.00	636,900.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	447,632.01	401,121.80	198,375.00
200-612-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	447,632.01	401,121.80	198,375.00
<hr/>			
TOTAL Road & Bridge Prec #2	1,608,771.76	1,611,600.80	1,415,270.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
200-613-1103 Labor Salaries	337,301.12	354,853.00	360,598.00
200-613-1107 Temporary Salaries	14,745.00	21,450.00	23,450.00
200-613-1200 Longevity Pay	<u>7,120.00</u>	<u>4,880.00</u>	<u>5,600.00</u>
TOTAL SALARIES	423,664.44	449,157.00	458,719.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	31,365.17	34,750.00	35,360.00
200-613-2030 Retirement	53,339.75	56,150.00	57,040.00
200-613-2040 Group Insurance	92,880.00	93,312.00	93,312.00
200-613-2050 Workers Comp Ins	13,085.00	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	<u>1,105.03</u>	<u>1,480.00</u>	<u>1,375.00</u>
TOTAL EMPLOYEE BENEFITS	191,774.95	205,692.00	207,087.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	59,519.32	65,000.00	65,000.00
200-613-3522 Tires & Tire Repair	7,593.08	10,100.00	10,100.00
200-613-3541 Chip Seal Rock	0.00	0.00	0.00
200-613-3543 Emulsified Asphalt	0.00	0.00	0.00
200-613-3551 Sand & Gravel	20,125.04	30,000.00	30,000.00
200-613-3552 Road Oil	66,222.48	726,793.43	313,450.00
200-613-3553 Hot Mix Asphalt	189,755.56	200,000.00	200,000.00
200-613-3557 Road Signs	2,432.07	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	12,063.32	13,500.00	13,500.00
200-613-3599 General Maintenance	9,111.55	4,400.00	4,400.00
200-613-3700 Equipment	3,734.46	7,540.30	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,389.90	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	3,280.45	3,000.00	3,000.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	2,928.44	3,000.00	3,000.00
200-613-4540 Equipment R & M	68,180.87	60,000.00	60,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	0.00	0.00	0.00
200-613-4961 Physicals/Testing	166.26	400.00	400.00
200-613-4999 Other	<u>2,555.23</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	449,058.03	1,131,083.73	717,200.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	214,076.57	269,748.03	231,450.00
200-613-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	214,076.57	269,748.03	231,450.00
 TOTAL Road & Bridge Prec #3	 1,278,573.99	 2,055,680.76	 1,614,456.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

200-ROAD AND BRIDGE
Road & Bridge Prec #4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	64,498.32	67,974.00	69,071.00
200-614-1103 Labor Salaries	454,826.79	486,084.00	493,958.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	<u>8,506.69</u>	<u>7,360.00</u>	<u>8,320.00</u>
TOTAL SALARIES	527,831.80	561,418.00	571,349.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	37,558.86	43,400.00	43,976.00
200-614-2030 Retirement	68,659.74	73,700.00	74,730.00
200-614-2040 Group Insurance	123,120.00	124,416.00	124,416.00
200-614-2050 Workers Comp Ins	16,939.00	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	<u>1,412.85</u>	<u>1,825.00</u>	<u>1,769.00</u>
TOTAL EMPLOYEE BENEFITS	247,690.45	269,341.00	270,891.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	70,759.54	75,000.00	75,000.00
200-614-3522 Tires & Tire Repair	22,669.78	18,000.00	18,000.00
200-614-3541 Chip Seal Rock	3,000.00	0.00	0.00
200-614-3543 Emulsified Asphalt	0.00	0.00	0.00
200-614-3551 Sand & Gravel	24,708.98	52,500.00	52,500.00
200-614-3552 Road Oil	344,871.43	865,988.05	458,250.00
200-614-3553 Hot Mix Asphalt	199,999.67	200,000.00	200,000.00
200-614-3557 Road Signs	3,113.57	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	24,559.09	30,000.00	30,000.00
200-614-3599 General Maintenance	6,861.97	15,000.00	15,000.00
200-614-3700 Equipment	7,894.85	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	3,047.46	3,000.00	3,000.00
200-614-4232 Travel & Assoc Dues	4,798.41	5,500.00	5,500.00
200-614-4411 Bonds	355.00	800.00	800.00
200-614-4430 Utilities	4,420.33	4,000.00	4,000.00
200-614-4540 Equipment R & M	62,636.64	76,345.85	75,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	4,080.00	60,000.00	60,000.00
200-614-4961 Physicals/Testing	412.65	400.00	400.00
200-614-4999 Other	<u>1,041.89</u>	<u>2,450.00</u>	<u>2,450.00</u>
TOTAL SERVICES AND SUPPLIES	789,231.26	1,418,233.90	1,009,150.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	331,583.63	592,391.87	333,825.00
200-614-5730 Capitalized Radio Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	331,583.63	592,391.87	333,825.00
<hr/>			
TOTAL Road & Bridge Prec #4	1,896,337.14	2,841,384.77	2,185,215.00
TOTAL EXPENDITURES	6,679,586.39	9,334,038.45	7,373,223.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	5,760.00	14,000.00	14,000.00
TOTAL SALARIES	5,760.00	14,000.00	14,000.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	410.04	1,100.00	1,100.00
230-403-2030 Retirement	696.80	1,820.00	1,820.00
230-403-2050 Workers Comp Ins	49.00	147.00	147.00
230-403-2060 State Unemployment Ins	20.12	70.00	70.00
TOTAL EMPLOYEE BENEFITS	1,175.96	3,137.00	3,137.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	492.50	1,500.00	1,500.00
230-403-3753 Furniture & Files	0.00	2,000.00	2,000.00
230-403-4211 Communications Costs	0.00	1,800.00	1,800.00
230-403-4234 Travel - Vital Stats	2,019.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	780.23	3,000.00	3,000.00
230-403-4351 Printing & Bind - Vital Stats	0.00	0.00	0.00
230-403-4547 Software Maintenance	0.00	0.00	0.00
230-403-4548 Hardware Maintenance	0.00	0.00	0.00
230-403-4651 Equipment Rental	38,811.10	55,000.00	55,000.00
230-403-4955 Imaging & Indexing	0.00	330,000.00	330,000.00
TOTAL SERVICES AND SUPPLIES	42,102.83	396,300.00	396,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
<hr/>			
TOTAL COUNTY CLERK	49,038.79	413,437.00	413,437.00
TOTAL EXPENDITURES	49,038.79	413,437.00	413,437.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	84.00	0.00	0.00
TOTAL SALARIES	84.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	7.20	0.00	0.00
231-450-2030 Retirement	12.22	0.00	0.00
231-450-2050 Workers Comp Ins	22.00	0.00	0.00
231-450-2060 State Unemployment Ins	0.28	0.00	0.00
TOTAL EMPLOYEE BENEFITS	41.70	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	0.00	7,575.00	7,575.00
TOTAL SERVICES AND SUPPLIES	0.00	7,575.00	7,575.00
TOTAL DISTRICT CLERK	125.70	7,575.00	7,575.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

231-GENERAL RECORDS MGMT FUN
 COUNTY AUDITOR

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
231-496-1107 Part-time salaries	4,380.00	5,000.00	5,000.00
TOTAL SALARIES	4,380.00	5,000.00	5,000.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	336.23	400.00	400.00
231-496-2030 Retirement	0.00	650.00	650.00
231-496-2050 Workers Comp Ins	13.00	50.00	50.00
231-496-2060 State Unemployment Ins	14.01	25.00	25.00
TOTAL EMPLOYEE BENEFITS	363.24	1,125.00	1,125.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 Machines & Equipment	0.00	0.00	0.00
231-496-3753 Furniture & Files	0.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	0.00	1,000.00	1,000.00
 TOTAL COUNTY AUDITOR	 4,743.24	 7,125.00	 7,125.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

231-GENERAL RECORDS MGMT FUN
 COURTHOUSE SECURITY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems & Monitoring	<u>659.40</u>	<u>675.00</u>	<u>675.00</u>
TOTAL SERVICES AND SUPPLIES	659.40	675.00	675.00
<hr/>			
TOTAL COURTHOUSE SECURITY	659.40	675.00	675.00
TOTAL EXPENDITURES	5,528.34 =====	15,375.00 =====	15,375.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

232-CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>219,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	219,000.00	200,000.00	200,000.00
<u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	<u>0.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	19,000.00	19,000.00
<hr/>			
TOTAL COUNTY CLERK	219,000.00	219,000.00	219,000.00
TOTAL EXPENDITURES	<u>219,000.00</u> =====	<u>219,000.00</u> =====	<u>219,000.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

234-COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	<u>21,000.00</u>	<u>21,000.00</u>	<u>21,000.00</u>
TOTAL SALARIES	21,000.00	21,000.00	21,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	<u>659.40</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	659.40	6,000.00	6,000.00
<hr/>			
TOTAL COURTHOUSE SECURITY	21,659.40	27,000.00	27,000.00
TOTAL EXPENDITURES	21,659.40	27,000.00	27,000.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	239.43	500.00	500.00
235-410-4110 Administrative Expense	6,256.62	6,000.00	6,000.00
235-410-4211 Communications Costs	1,750.23	1,400.00	1,400.00
235-410-4212 Postage & Box Rent	85.07	200.00	200.00
235-410-4232 Travel and Association Dues	3,044.40	10,000.00	10,000.00
235-410-4310 Advt & Legal Notices	70,150.00	75,350.00	75,350.00
235-410-4320 Tourism Promotion	27,380.15	30,000.00	30,000.00
235-410-4350 Printing & Binding	0.00	0.00	0.00
235-410-4651 Equipment Rental	<u>896.15</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	109,802.05	124,650.00	124,650.00
<hr/>			
TOTAL ECONOMIC DEVELOPMENT	109,802.05	124,650.00	124,650.00
TOTAL EXPENDITURES	<u>109,802.05</u>	<u>124,650.00</u>	<u>124,650.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	0.00	1,000.00	2,000.00
236-641-4992 Title IVE Reimbursement	1,242.96	0.00	0.00
236-641-4999 other	<u>0.00</u>	<u>2,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	1,242.96	3,000.00	5,000.00
<hr/>			
TOTAL WELFARE DEPARTMENT	1,242.96	3,000.00	5,000.00
TOTAL EXPENDITURES	<u>1,242.96</u>	<u>3,000.00</u>	<u>5,000.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	<u>93.78</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SERVICES AND SUPPLIES	93.78	750.00	750.00
<hr/>			
TOTAL CDA CRIME VICTIMS	93.78	750.00	750.00
TOTAL EXPENDITURES	<u>93.78</u>	<u>750.00</u>	<u>750.00</u>

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2020

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #1

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
239-451-3741 Computer Equipment	2,567.01	5,000.00	5,000.00
239-451-3742 Computer Software	0.00	1,500.00	1,500.00
239-451-4232 Travel & Assoc Dues	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	2,567.01	8,500.00	8,500.00
<hr/>			
TOTAL JUSTICE OF THE PEACE #1	2,567.01	8,500.00	8,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	2,567.01	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	1,500.00	1,500.00
239-452-4211 Communications Costs	2,265.35	2,300.00	2,300.00
239-452-4232 Travel and Association Dues	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	4,832.36	8,800.00	8,800.00
<hr/>			
TOTAL JUSTICE OF THE PEACE #2	4,832.36	8,800.00	8,800.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #3

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	3,422.68	4,000.00	2,000.00
239-453-3742 Computer Software	0.00	1,500.00	1,000.00
239-453-4211 Communications Costs	2,155.12	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	2,000.00	1,000.00
239-453-4510 Repairs and Maintenance	<u>0.00</u>	<u>225.00</u>	<u>225.00</u>
TOTAL SERVICES AND SUPPLIES	5,577.80	10,125.00	6,625.00
<hr/>			
TOTAL JUSTICE OF THE PEACE #3	5,577.80	10,125.00	6,625.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	1,711.34	3,000.00	3,000.00
239-454-3742 Computer Software	0.00	1,500.00	1,500.00
239-454-3751 Machines & Equipment	0.00	500.00	500.00
239-454-4211 Communications Costs	0.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>1,688.15</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	3,399.49	11,500.00	11,500.00
<hr/>			
TOTAL JUSTICE OF THE PEACE #4	3,399.49	11,500.00	11,500.00
TOTAL EXPENDITURES	<u>16,376.66</u>	<u>38,925.00</u>	<u>35,425.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
240-450-1104 Deputies Salaries	0.00	0.00	11,300.00
240-450-1107 Part-Time Salaries	<u>156.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	156.00	0.00	11,300.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	11.93	0.00	0.00
240-450-2030 Retirement	20.28	0.00	0.00
240-450-2050 Workers Comp Ins	23.00	0.00	0.00
240-450-2060 State Unemployment Ins	<u>0.46</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	55.67	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	0.00	0.00
240-450-4544 Office Machines R & M	0.00	0.00	0.00
240-450-4955 Imaging & Indexing	<u>0.00</u>	<u>26,100.00</u>	<u>9,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	26,100.00	9,000.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
<hr/>			
TOTAL DISTRICT CLERK	211.67	26,100.00	20,300.00
TOTAL EXPENDITURES	<u>211.67</u>	<u>26,100.00</u>	<u>20,300.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

241-JP BUILDING SECURITY FUND
 COURTHOUSE SECURITY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	<u>3,237.43</u>	<u>25,000.00</u>	<u>9,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,237.43	25,000.00	9,000.00
<hr/>			
TOTAL COURTHOUSE SECURITY	3,237.43	25,000.00	9,000.00
TOTAL EXPENDITURES	<u>3,237.43</u>	<u>25,000.00</u>	<u>9,000.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

245-DISTRICT CLRK TECH FUND
 DISTRICT CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
245-450-3751 Machines & Equipment	0.00	10,000.00	10,000.00
245-450-4232 Travel & Assoc Dues	<u>0.00</u>	<u>7,500.00</u>	<u>7,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	17,500.00	17,500.00
<hr/>			
TOTAL DISTRICT CLERK	0.00	17,500.00	17,500.00
TOTAL EXPENDITURES	<u>0.00</u>	<u>17,500.00</u>	<u>17,500.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

246-DIST CLRK TECHN- ARCHIVE
 DISTRICT CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
246-450-4955 Imaging & Indexing	0.00	54,100.00	39,000.00
TOTAL SERVICES AND SUPPLIES	0.00	54,100.00	39,000.00
<hr/>			
TOTAL DISTRICT CLERK	0.00	54,100.00	39,000.00
TOTAL EXPENDITURES	0.00	54,100.00	39,000.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

247-DIST CLRK CT RECORDS PRES
 DISTRICT CLERK

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
247-450-4955 Imaging & Indexing	<u>0.00</u>	<u>32,500.00</u>	<u>32,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	32,500.00	32,500.00
<hr/>			
TOTAL DISTRICT CLERK	0.00	32,500.00	32,500.00
TOTAL EXPENDITURES	0.00	32,500.00	32,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
260-478-3741 Computer Equipment	0.00	500.00	500.00
260-478-3753 Furniture & Files	0.00	100.00	100.00
260-478-3758 Law Books	3,360.00	7,500.00	7,500.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	3,360.00	8,350.00	8,350.00
<hr/>			
TOTAL COUNTY LAW LIBRARY	3,360.00	8,350.00	8,350.00
TOTAL EXPENDITURES	<u>3,360.00</u>	<u>8,350.00</u>	<u>8,350.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	939.50	1,000.00	1,500.00
892-901-3741 Computer Equipment	0.00	1,000.00	4,000.00
892-901-3751 Machines & Equipment	0.00	500.00	500.00
892-901-3753 Furniture & Files	0.00	500.00	2,000.00
892-901-4100 Professional Services	0.00	2,500.00	2,500.00
892-901-4211 Communications Costs	0.00	0.00	1,500.00
892-901-4212 Postage & Box Rent	0.00	0.00	0.00
892-901-4232 Travel & Assoc Dues	0.00	500.00	2,500.00
892-901-4350 Printing & Binding	0.00	2,000.00	3,500.00
892-901-4358 Books & Periodicals	0.00	500.00	1,000.00
892-901-4430 Utilities	1,255.26	1,000.00	1,500.00
892-901-4544 Office Machine R & M	0.00	1,500.00	1,500.00
892-901-4611 Rents	2,400.00	3,500.00	3,500.00
892-901-4999 Other	375.54	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	4,970.30	17,000.00	28,000.00
<hr/>			
TOTAL WC HISTORICAL COMISSION	4,970.30	17,000.00	28,000.00
TOTAL EXPENDITURES	4,970.30	17,000.00	28,000.00
	=====	=====	=====
TOTAL EXPENDITURES	0.00	0.00	0.00
	=====	=====	=====

SUPPLEMENTAL SPECIAL BUDGETS

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
233-560-2010 S. S. & Admn. Cost	0.00	0.00	0.00
233-560-2030 Retirement	0.00	0.00	0.00
233-560-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	0.00	0.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	0.00	0.00
233-560-4998 Confidential Funds	0.00	2,000.00	2,000.00
233-560-4999 Other	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	0.00	4,300.00	4,300.00
<hr/>			
TOTAL SHERIFF	0.00	4,300.00	4,300.00
TOTAL EXPENDITURES	0.00	4,300.00	4,300.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2020

305-CONSTABLE FORFEITURE FUND
 CONSTABLE #2

EXPENDITURES	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	94.49	2,000.00	2,000.00
305-552-3311 Uniforms	351.00	0.00	500.00
305-552-3751 Machines & Equipment	0.00	1,498.00	500.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 other	<u>1,129.00</u>	<u>0.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	1,574.49	3,498.00	3,500.00
<hr/>			
TOTAL CONSTABLE #2	1,574.49	3,498.00	3,500.00
TOTAL EXPENDITURES	<u>1,574.49</u>	<u>3,498.00</u>	<u>3,500.00</u>

EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS
2021 PAY SCHEDULE BY GROUP AND STEP
ANNUALIZED ON 2088 HOURS

<u>PAY GROUP</u>	<u>PAY BASIS</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>	<u>STEP 6</u>
I	H	15.99	16.43	16.96	17.50	18.03	18.60
	B/W	1,279.20	1,314.40	1,356.80	1,400.00	1,442.40	1,488.00
	A	33,387.12	34,305.84	35,412.48	36,540.00	37,646.64	38,836.80
II	H	16.43	16.96	17.50	18.03	18.60	19.26
	B/W	1,314.40	1,356.80	1,400.00	1,442.40	1,488.00	1,540.80
	A	34,305.84	35,412.48	36,540.00	37,646.64	38,836.80	40,214.88
III	H	16.96	17.50	18.03	18.60	19.26	19.89
	B/W	1,356.80	1,400.00	1,442.40	1,488.00	1,540.80	1,591.20
	A	35,412.48	36,540.00	37,646.64	38,836.80	40,214.88	41,530.32
IV	H	17.50	18.03	18.60	19.26	19.89	20.54
	B/W	1,400.00	1,442.40	1,488.00	1,540.80	1,591.20	1,643.20
	A	36,540.00	37,646.64	38,836.80	40,214.88	41,530.32	42,887.52
V	H	18.03	18.60	19.26	19.89	20.54	21.29
	B/W	1,442.40	1,488.00	1,540.80	1,591.20	1,643.20	1,703.20
	A	37,646.64	38,836.80	40,214.88	41,530.32	42,887.52	44,453.52
VI	H	18.60	19.26	19.89	20.54	21.29	22.08
	B/W	1,488.00	1,540.80	1,591.20	1,643.20	1,703.20	1,766.40
	A	38,836.80	40,214.88	41,530.32	42,887.52	44,453.52	46,103.04
VII	H	19.26	19.89	20.54	21.29	22.08	22.85
	B/W	1,540.80	1,591.20	1,643.20	1,703.20	1,766.40	1,828.00
	A	40,214.88	41,530.32	42,887.52	44,453.52	46,103.04	47,710.80
VIII	H	19.89	20.54	21.29	22.08	22.85	23.67
	B/W	1,591.20	1,643.20	1,703.20	1,766.40	1,828.00	1,893.60
	A	41,530.32	42,887.52	44,453.52	46,103.04	47,710.80	49,422.96
IX	H	20.54	21.29	22.08	22.85	23.67	24.53
	B/W	1,643.20	1,703.20	1,766.40	1,828.00	1,893.60	1,962.40
	A	42,887.52	44,453.52	46,103.04	47,710.80	49,422.96	51,218.64
X	H	21.29	22.08	22.85	23.67	24.53	25.42
	B/W	1,703.20	1,766.40	1,828.00	1,893.60	1,962.40	2,033.60
	A	44,453.52	46,103.04	47,710.80	49,422.96	51,218.64	53,076.96
XI	H	22.08	22.85	23.67	24.53	25.42	26.40
	B/W	1,766.40	1,828.00	1,893.60	1,962.40	2,033.60	2,112.00
	A	46,103.04	47,710.80	49,422.96	51,218.64	53,076.96	55,123.20
XII	H	22.85	23.67	24.53	25.42	26.40	27.43
	B/W	1,828.00	1,893.60	1,962.40	2,033.60	2,112.00	2,194.40
	A	47,710.80	49,422.96	51,218.64	53,076.96	55,123.20	57,273.84
	H	23.67	24.53	25.42	26.40	27.43	28.48

WOOD COUNTY, TEXAS
 2021 PAY SCHEDULE BY GROUP AND STEP
 ANNUALIZED ON 2088 HOURS

XIII	B/W	1,893.60	1,962.40	2,033.60	2,112.00	2,194.40	2,278.40
	A	49,422.96	51,218.64	53,076.96	55,123.20	57,273.84	59,466.24
XIV	H	24.53	25.42	26.40	27.43	28.48	29.52
	B/W	1,962.40	2,033.60	2,112.00	2,194.40	2,278.40	2,361.60
	A	51,218.64	53,076.96	55,123.20	57,273.84	59,466.24	61,637.76
XV	H	25.42	26.40	27.43	28.48	29.52	30.74
	B/W	2,033.60	2,112.00	2,194.40	2,278.40	2,361.60	2,459.20
	A	53,076.96	55,123.20	57,273.84	59,466.24	61,637.76	64,185.12
XVI	H	26.40	27.43	28.48	29.52	30.74	31.95
	B/W	2,112.00	2,194.40	2,278.40	2,361.60	2,459.20	2,556.00
	A	55,123.20	57,273.84	59,466.24	61,637.76	64,185.12	66,711.60
XVII	H	27.43	28.48	29.52	30.74	31.95	33.24
	B/W	2,194.40	2,278.40	2,361.60	2,459.20	2,556.00	2,659.20
	A	57,273.84	59,466.24	61,637.76	64,185.12	66,711.60	69,405.12

Pay Basis

A - Annual Based on 2088 Hours for FY2021

B/W - Bi-weekly (Hourly * 80)

H - Hourly

WOOD COUNTY, TEXAS
2021 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2021 AUTHORIZED COMPENSATION</u>
<u>GENERAL ADMINISTRATION</u>				
<u>COUNTY JUDGE</u>	(1)	1	OFFICIAL	69,071
ADMIN ASST. II/COURT ADMIN.		1	9-3	22.08
CLERK II		1	7-1	19.26
<u>COUNTY CLERK</u>		1	OFFICIAL	69,071
CHIEF DEPUTY		1	9-3	22.08
DEPUTY III - CRIMINAL		1	8-2	20.54
DEPUTY III		2	8-2	20.54
DEPUTY II		2	7-1	19.26
<u>VETERANS SERVICE</u>				
VETERANS SERVICE OFFICER		1		Part-time
<u>ECONOMIC DEVELOPMENT</u>				
DIRECTOR		1	NON-EXEMPT	53,870
<u>COMMISSIONERS' OFFICE</u>				
ADMIN ASSISTANT I		1	8-2	20.54
<u>JUDICIAL</u>				
<u>DISTRICT JUDGE</u>	(3)		OFFICIAL - SUPP SAL	10,043
ADMIN ASST. II/COURT ADMIN.		1	9-3	22.08
<u>DISTRICT CLERK</u>		1	OFFICIAL	69,071
CHIEF DEPUTY		1	9-3	22.08
DEPUTY III		1	8-2	20.54
DEPUTY II		2	7-1	19.26
<u>JUSTICE OF THE PEACE #1</u>	(2)	1	OFFICIAL	61,053
CHIEF CLERK		1	8-2	20.54
CLERK II		1	7-1	19.26
<u>JUSTICE OF THE PEACE #2</u>	(2)	1	OFFICIAL	61,053
CHIEF CLERK		1	8-2	20.54
CLERK II		1	7-1	19.26

(1) This position also receives: a \$25,200 state supplement, a JPD Board Member Fee of \$4,800, an auto allowance of \$3,000, and a phone allowance of \$1,080. All are paid on a semi-monthly basis with the exception of the auto allowance which is paid on a bi-weekly basis.

(2) This position receives a semi-monthly phone allowance at a rate of \$600 per year.

(3) This state position receives a salary from the state and a salary supplement from the county of \$10,000 reducing to \$5,000 on 1/1/2021.

WOOD COUNTY, TEXAS
2021 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2021 AUTHORIZED COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>				
<u>JUSTICE OF THE PEACE #3</u>	(2)	1	OFFICIAL	61,053
CHIEF CLERK		1	8-2	20.54
CLERK II		1	7-1	19.26
<u>JUSTICE OF THE PEACE #4</u>	(2)	1	OFFICIAL	61,053
CHIEF CLERK		1	8-2	20.54
<u>ELECTIONS</u>				
<u>ELECTIONS ADMINISTRATION</u>	(2)			
ELECTIONS ADMINISTRATOR		1	NON-EXEMPT	53,620
CLERK II		1	7-1	19.26
<u>LEGAL</u>				
<u>DISTRICT ATTORNEY</u>	(3)		OFFICIAL - SUPP SAL	17,059
1ST ASST DISTRICT ATTORNEY		1	SALARY	78,008
ASST DISTRICT ATTORNEY		2	SALARY	72,391
ASST DISTRICT ATTORNEY		1	SALARY	61,450
CRIME VICTIMS COORDINATOR		1	7-1	19.26
INVESTIGATOR		1	15-3	27.43
ADMIN ASSISTANT II		1	9-3	22.08
CLERK II		3	7-1	19.26
<u>FINANCIAL ADMINISTRATION</u>				
<u>TREASURER</u>		1	OFFICIAL	69,071
ADMIN ASSISTANT II		1	9-3	22.08
<u>INFORMATION TECHNOLOGY</u>				
IT DIRECTOR		1	SALARY	70,261
ASSISTANT IT DIRECTOR		1	SALARY	64,895
TECHNICIAN		1	9-2	21.29
<u>TAX COLLECTOR</u>		1	OFFICIAL	69,071
CHIEF DEPUTY		1	9-3	22.08
CHIEF DEPUTY AUTO		1	9-3	22.08
DEPUTY II		7	7-1	19.26
<u>HUMAN RESOURCES</u>				
HR DIRECTOR		1	NON-EXEMPT	48,483
CLERK II		1	7-1	19.26

(2) This position receives a semi-monthly phone allowance at a rate of \$600 per year.

(3) This state position receives a salary from the state and a salary supplement from the county.

WOOD COUNTY, TEXAS
2021 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2021 AUTHORIZED COMPENSATION</u>
<u>PUBLIC FACILITIES</u>			
CUSTODIAN	1	5-1	18.03
CUSTODIAN	1	3-1	16.96
<u>PUBLIC SAFETY</u>			
<u>CONSTABLE</u>	(4) 4	OFFICIAL	50,154
<u>SHERIFF</u>	1	OFFICIAL	69,071
CHIEF DEPUTY	1	SALARY	58,130
CAPTAIN	1	11-5	25.42
LIEUTENANT	1	11-4	24.53
ADMIN ASSISTANT I	1	8-2	20.54
CLERK II/CID (RCDS CLERK)	1	7-1	19.26
RECORDS CLERK	1	7-1	19.26
DISPATCHER SUPERVISOR	1	8-3	21.29
DISPATCHER	8	8-2	20.54
CID - LT	1	11-4	24.53
CID - SGT	4	11-3+.25/HR	23.92
PATROL SGT	4	11-3+.25/HR	23.92
DEPUTY	15	11-3	23.67
<u>CORRECTIONS</u>			
JAIL CAPTAIN	1	SALARY	55,750
RECORDS CLERK	1	7-1	19.26
JAILER - LT	1	8-4	22.08
JAILER - SGT	4	8-3	21.29
JAILER	20	8-2	20.54
JAILER/INMATE COMMISSARY CLERK	(5) 1	8-3	21.29
COOK	1	3-3	18.03
<u>DEPARTMENT OF SAFETY</u>			
ADMIN ASSISTANT I	1	8-2	20.54
<u>COURTHOUSE SECURITY</u>			
COURTHOUSE SECURITY OFFICER	(6) 4	11-3	23.67
COURTHOUSE SECURITY OFFICER - SGT	1	11-3+.25/HR	23.92
<u>EMERGENCY MANAGEMENT</u>			
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY	57,378
<u>ENVIRONMENTAL OFFICE</u>			
ENVIRONMENTAL OFFICER	1	11-3+.25/HR	23.92

(4) This position receives a semi-monthly phone allowance at a rate of \$480 per year and a bi-weekly uniform allowance at a rate of \$500 per year.

(5) County is reimbursed by the Inmate Commissary Fund for the additional pay and benefits from an 8-2 to 8-3.

(6) A portion of the compensation is budgeted in Courthouse Security Fund with the remaining compensation and fringe benefits in General Fund.

WOOD COUNTY, TEXAS
2021 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2021 AUTHORIZED COMPENSATION</u>
<u>PUBLIC TRANSPORTATION</u>			
<u>COMMISSIONER #1</u>	1	OFFICIAL	69,071
FOREMAN	1	11-3	23.67
ROAD TECH	10	8-3	21.29
<u>COMMISSIONER #2</u>	1	OFFICIAL	69,071
FOREMAN	1	11-3	23.67
ROAD TECH	6	8-3	21.29
<u>COMMISSIONER #3</u>	1	OFFICIAL	69,071
FOREMAN	1	11-3	23.67
ROAD TECH	7	8-3	21.29
<u>COMMISSIONER #4</u>	1	OFFICIAL	69,071
FOREMAN	1	11-3	23.67
ROAD TECH	10	8-3	21.29

HEALTH & WELFARE

<u>INDIGENT HEALTH CARE</u>			
IHC OFFICER	1	NON-EXEMPT	48,588

CONSERVATION

<u>EXTENSION SERVICE</u>			
CEA-AGRICULTURE	(3)	SUPP SAL	23,093
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	23,093
ADMIN ASSISTANT I	1	8-2	20.54

(3) This state position receives a salary from the state and a salary supplement from the county.

WOOD COUNTY, TEXAS
2021 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
APPROVED BY DISTRICT JUDGE
 ANNUALIZED ON 2088 HOURS
 Approved 8/27/2020 Public Hearing

	<u># OF POSITIONS AUTHORIZED</u>			<u>FY2021 AUTHORIZED COMPENSATION</u>
<u>JUDICIAL</u>				
<u>DISTRICT COURT</u>				
COURT REPORTER-402nd	1		SALARY	77,611
<u>FINANCIAL ADMINISTRATION</u>				
<u>AUDITOR</u>	(2)	1	OFFICIAL	94,545
1ST ASSISTANT AUDITOR		1		25.14
ASSISTANT AUDITOR		1		22.63
ASSISTANT AUDITOR		2		22.17
ASSISTANT AUDITOR		1		21.82

(2) This position receives a semi-monthly phone allowance at a rate of \$600 per year.

WOOD COUNTY, TEXAS
2021 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
As Set by Juvenile Board
 Effective 9/1/20 (State Year)
 ANNUALIZED ON 2088 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>	FY2021 AUTHORIZED <u>COMPENSATION</u>
<u>PUBLIC SAFETY</u>		
<u>JUVENILE PROBATION DEPARTMENT</u>		
CHIEF PROBATION OFFICER	1	68,904
PROBATION OFFICER	1	43,326
PROBATION OFFICER	1	42,804
PROBATION OFFICER	1	39,004
ADMIN ASSISTANT	1	38,628

Compensations are paid with State funds, however, all fringe benefits are paid by Wood County.