

WOOD COUNTY, TEXAS

**ANNUAL BUDGET
FOR FISCAL YEAR 2017**



**BRYAN JEANES
COUNTY JUDGE
WOOD COUNTY, TEXAS**

P.O. Box 938 • QUITMAN, TX 75783 • 903-763-2716 • Fax: 903-763-2902 • E-Mail: countyjudge@co.wood.tx.us

HONORABLE COMMISSIONERS COURT OF WOOD COUNTY, TEXAS

Chapter 111 of the Local Government Code designates the County Judge as County Budget Officer and directs him, with the assistance of the County Auditor, to prepare an Annual County Budget. The budget for the fiscal year 2017 has been prepared, submitted and approved in accordance with Texas Statutes.

Our 2016 taxable value (excluding tax cap properties) is \$2,210,308,984 reflecting a decrease of \$267,299,074 over the 2015 taxable value. This decrease was due primarily to the decrease in appraised values of mineral properties.

Our estimated fund balances at the end of 2016 totaled \$17,152,108. These carry forward fund balances have been considered in the 2017 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 2017 budget is based on a tax rate of 59.99 cents per \$100 valuation. Proration of the total rate is 44.24 cents to the General Fund and 15.75 cents to the Road and Bridge Fund.

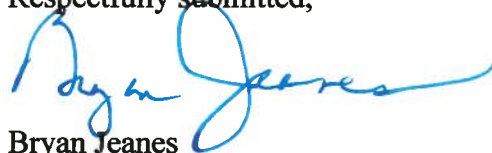
The total budgeted expenditures for FY 2017 are \$20,684,456 representing an increase of \$809,504 or a 4.073% increase over the original 2016 budget. These expenditures are to be funded by adding the anticipated 2016 ending fund balances of \$17,152,108 to the estimated revenues for FY 2017 of \$20,332,355 making total funds available of \$37,484,463 for the continued funding of the Reserve for Capital Improvement Project at \$75,000 per year and estimated ending fund balances for 2017 are \$16,650,007.

Each department head presented and justified their budget requests in writing during budget workshops with the Commissioners Court. Their efforts, cooperation and considerations are greatly appreciated.

Elected Officials and full time employees received a 3% annual raise in compensation, a payment of \$200,000 for the county health plan's financial support is to be made, and longevity pay was continued at \$70 per year of service. In addition, election equipment, facilities improvements and courthouse security long-term project needs were all finally able to be addressed in this budget.

After many weeks of work, with the assistance of the County Auditor and close scrutiny of the Commissioners Court, I believe that this FY 2017 budget will meet the needs of Wood County and keep the County in a sound financial position.

Respectfully submitted,



Bryan Jeanes
County Judge & County Budget Officer
Wood County, Texas

WOOD COUNTY, TEXAS

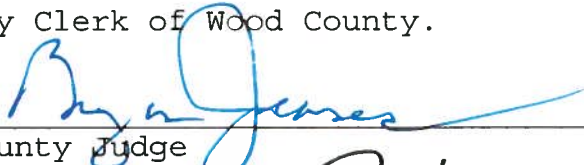
BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2016 THROUGH SEPTEMBER 30, 2017

We, County Judge Bryan Jeanes, 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 15th of September, 2016, 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 18th day of October, 2016.





County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS
2017 ANNUAL BUDGET**

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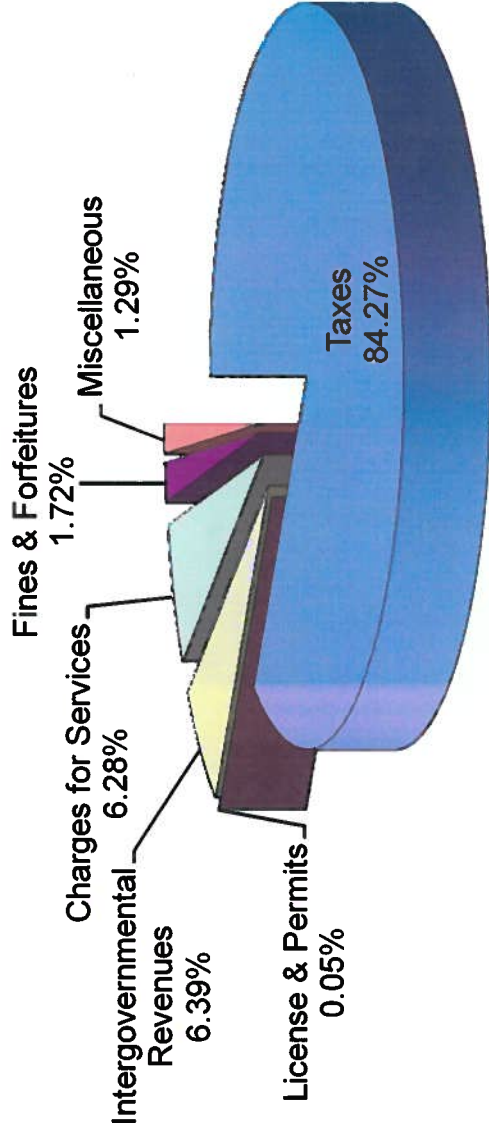
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WOOD COUNTY, TEXAS

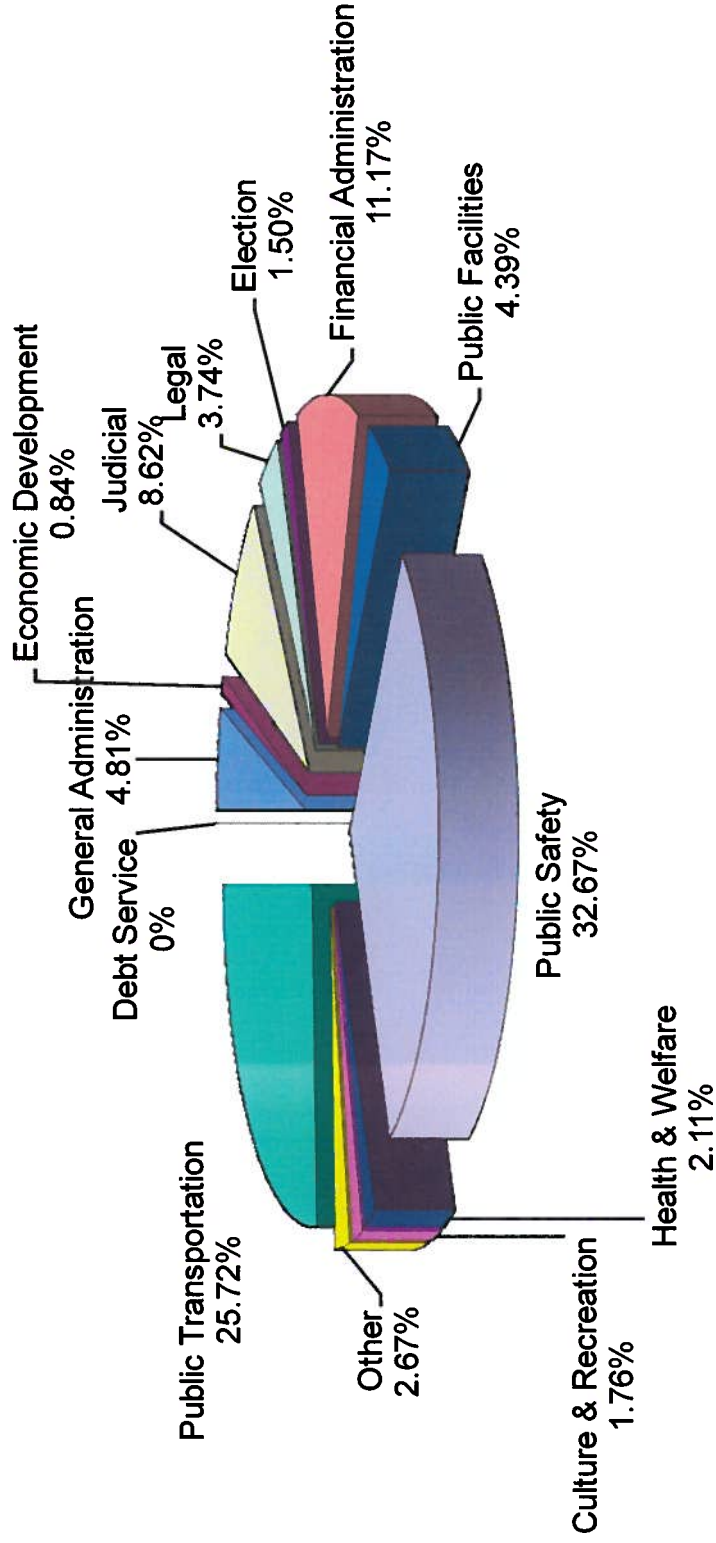
Summary of Budgeted Revenues 2017

By Source



BY SOURCE	AMOUNT
Taxes	\$17,071,013
License & Permits	10,900
Intergovernmental Revenues	1,294,178
Charges for Services	1,273,000
Fines & Forfeitures	348,000
Miscellaneous	<u>260,264</u>
TOTAL REVENUES	\$20,257,355

Summary of Budgeted Expenditures 2017 By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$995,436	Public Safety	\$6,757,796
Economic Development	173,603	Health & Welfare	436,707
Judicial	1,784,031	Culture & Recreation	363,084
Legal	772,810	Other	552,859
Election	310,479	Public Transportation	5,320,269
Financial Administration	2,309,560	Debt Service	0
Public Facilities	907,822	TOTAL EXPENDITURES	<u>\$20,684,456</u>

(con't next column)

INTRODUCTORY SECTION

**WOOD COUNTY, TEXAS
2017 BUDGET SUMMARY**

Tax rate used: 0.5999 /\$100
 Change: 0.0538 /\$100
 at 97.5% collection
 .01 of tax produces:
 \$215,505 Excluding Ceiling Properties
 249,126 Avg based on everything

2016 Valuation: \$2,210,308,984 Tax Ceiling \$2,068,636
--

	Maintenance & Operations				Debt Service	TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S	
Estimated Fund Balance 10-01-16	\$13,820,015	\$2,392,245	\$813,308	\$68,241	\$58,299	\$17,152,108
ESTIMATED TOTAL EXPENDITURES:	15,364,187	5,320,269				\$20,684,456
Revenue other than Current Taxes:	3,949,878	1,355,000	6,601	0	803	\$5,312,282
Using levy = 0.5999 Produces: \$14,945,073 (97.5% coll)						
Allocation of Tax Levy Rate/\$100 value:	73.75% 0.4424	26.25% 0.1575	No Tax Levy	No Tax Levy	No Tax Levy	0.5999
Tax revenue generated:	11,021,338	3,923,735	No Tax Levy	No Tax Levy	No Tax Levy	\$14,945,073
TOTAL REVENUE; (Net Expenditures over Revenue)	14,971,216 (392,971)	5,278,735 (41,534)	6,601	0	803	\$20,257,355
Reserve for Capital Improvement Project (Future) FY2017	75,000					75,000
Projected Fund Balance as of 9-30-2017	\$13,352,044	\$2,350,711	\$819,909	\$68,241	\$59,102	\$16,650,007
Total M&O Fund Balance:				16,590,905		
Total M & O Tax Rate/\$100				0.5999	0.0000	Total Tax Levy 0.5999

Budget Notes:

Includes a \$200,000 General contingency.
 Annual Budget payroll calculation is based on 2,080 hours. (Law Enforcement Officers based on 2,223 Hours).
 Includes a 3.0% COLA increase in salaries.
 Includes \$200,000 for Health Plan.
 Includes \$71,000 for new election equipment.
 Includes \$30,000 for new Constable vehicle.
 Includes \$150,000 Facilities improvements
 Includes \$313,000 to add a Courthouse Security (4 staff, operating expense, security equipment)

Other Budget Information:

Publication of Proposed Tax Rate notice: Proposed Rate \$.5999/\$100, Effective Rate \$.6068/\$100, and Preceding Year's Rate \$.5461/\$100 on August 17, 2016.
 2016 Tax Year Effective Rate \$.6068/\$100 and Rollback Rate \$.6570/\$100.
 Proposed Tax Rate Meeting held August 8, 2016 at 9:00 AM.
 Budget Public Hearing - September 15, 2016 at 9:00 AM.
 Open Meeting for adoption of budget and setting tax levy - September 15, 2016 at 10:00 AM.

**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

- (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 2015 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%

WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Bryan Jeanes

Commissioner Virgil Holland, Jr.

Commissioner Jerry Gaskill

Commissioner Roger Pace

Commissioner Russell Acker

402nd Judicial District Judge G. Timothy Boswell

Criminal District Attorney Jim Wheeler

District Clerk Jenica Turner

Justice of the Peace Tony Gilbreath

Justice of the Peace Wes Criddle

Justice of the Peace Jerry Parker

Justice of the Peace Cindy Weems

County Sheriff Jim Brown

County Clerk Kelley Price

County Treasurer Becky Burford

County Tax Assessor-Collector Carol Taylor

County Auditor Terri Sellars

Constable Stephen Bowser

Constable Edward Shadbolt

Constable Gary Dixon

Constable Scott Price

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	9,987,661.14	9,932,744.00	9,919,204.00
100-311-2000 Current Taxes Delinquent	1,067,018.97	1,103,638.00	1,102,134.00
100-311-3000 Delinquent Taxes	186,151.75	175,000.00	170,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	1,696,908.60	1,450,000.00	1,700,000.00
100-319-0000 Penalty & Interest on Delinque	154,096.61	150,000.00	150,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	13,091,837.07	12,811,382.00	13,041,338.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	7,527.50	7,500.00	7,500.00
100-322-9000 Pier Permits	6,550.00	5,800.00	3,400.00
TOTAL LICENSES AND PERMITS	14,077.50	13,300.00	10,900.00
<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	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	0.00	0.00	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	36,340.00	25,000.00	32,000.00
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 & Consrvt Grant SECO	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	4,168.00	0.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	17,123.84	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	7,215.70	5,500.00	3,400.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	6,120.00	6,840.00	7,560.00
100-335-5005 Excess Judiciary Contributions	1,306.32	0.00	0.00
100-335-5006 Texas Dept. Health Grant	34,118.61	34,100.00	34,100.00
100-335-5007 TXDOT RAMP Grant	13,407.91	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	8,858.00	9,000.00	9,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	615.62	2,537.31	0.00
100-335-5013 State Salary Suppl - DA	0.00	3,918.48	3,918.00
100-335-7000 Alcoholic Beverage Tax	35,644.75	32,000.00	32,000.00
100-335-8000 Law Enforcement Officer Std Ed	6,577.98	6,509.27	0.00
100-337-0000 Interlocal Cooperative Contrac	195,225.21	208,102.56	175,000.00
100-337-1000 Economic Development Cooperati	155,799.62	70,000.00	70,000.00
TOTAL INTERGOVERNMENTL REVENUE	522,521.56	428,707.62	392,178.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,062.00	1,100.00	900.00
100-341-2000 County Clerk	358,100.50	355,000.00	330,000.00
100-341-3000 District Clerk	94,342.27	82,000.00	85,000.00
100-341-4001 JP Prec. #1	8,193.40	7,500.00	8,500.00
100-341-4002 JP Prec. #2	3,437.60	3,000.00	3,000.00
100-341-4003 JP Prec. #3	3,181.75	3,000.00	5,000.00
100-341-4004 JP Prec. #4	3,304.78	3,200.00	2,800.00
100-341-5000 Criminal District Attorney	6,250.90	6,100.00	4,200.00
100-341-6000 County Treasurer	20,014.60	30,000.00	35,000.00
100-341-7000 County Tax Collector	466,283.70	465,000.00	484,000.00
100-341-8000 County Sheriff	46,954.18	40,000.00	40,000.00
100-341-8501 Constable PCT #1 Service Fees	15,954.41	15,000.00	8,500.00
100-341-8502 Constable Pct #2 Service Fees	10,651.12	9,500.00	5,800.00
100-341-8503 Constable Pct #3 Service Fees	7,865.00	7,600.00	4,300.00
100-341-8504 Constable Pct #4 Service Fees	9,758.00	9,000.00	4,200.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	1,862.42	0.00	20,000.00
100-341-9000 Court Reporter Fee	7,023.05	6,700.00	7,000.00
100-341-9500 TAPC Fiscal Fee	1,771.00	1,700.00	1,700.00
100-341-9510 USVSWMD Fiscal Fee	30,703.20	30,700.00	30,700.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	1,449.02	1,100.00	1,200.00
100-342-2000 Visual Recording Fee	286.38	0.00	0.00
100-342-2005 Judicial Support Fee (Local)	15,787.35	15,000.00	11,000.00
100-342-4000 Health Department Fees	6,137.00	5,000.00	4,500.00
100-342-5000 Traffic Fee Costs	4,430.50	3,800.00	6,000.00
100-342-6000 Continuing Judicial Education	980.00	1,000.00	1,000.00
100-342-7000 Child Safety	160.75	150.00	0.00
100-342-8000 Trial	75.56	100.00	0.00
100-342-8100 Bond Forfeiture Fees	0.58	0.00	0.00
100-342-9000 Park Fees	95,478.00	80,000.00	90,000.00
100-342-9003 OSSF Fees	62,070.00	76,000.00	71,000.00
100-342-9005 Subdivision Application Fees	1,400.00	1,000.00	2,500.00
100-342-9705 Time Payment Fee	6,328.13	5,500.00	5,200.00
TOTAL CHARGES FOR SERVICES	1,291,297.15	1,264,750.00	1,273,000.00
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	107,304.22	100,000.00	175,000.00
100-361-3000 Interest Earnings - TexPool	226.55	195.00	1,000.00
100-361-4000 Other Interest Earnings	0.00	0.00	0.00
TOTAL INTEREST INCOME	107,530.77	100,195.00	176,000.00
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	44,890.04	24,000.00	20,000.00
100-363-0000 Sale of Surplus Property	52,771.92	17,346.50	0.00
100-363-1000 Estray Sales Proceeds	1,393.73	306.19	0.00
100-364-0000 Damages	3,565.44	68,532.71	0.00
100-370-1000 Inmate Telephone Commission	27,800.16	28,000.00	17,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
100-370-3000 Attorney Fee Reimbursements	31,312.31	30,000.00	22,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	5,683.16	6,000.00	4,000.00
100-370-4500 Reimbursement for County Expen	8,841.72	356.99	0.00
100-370-4600 Transaction Fee	4,331.51	3,800.00	5,500.00
100-370-5000 Return Check Fee	660.00	400.00	300.00
100-370-6000 Donations	951.80	0.00	0.00
100-370-8000 Rebates/Refunds	39,131.80	9,000.00	9,000.00
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	2,253.00	1,030.00	0.00
TOTAL MISCELLANEOUS	223,586.59	188,772.39	77,800.00
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TOTAL REVENUES	15,250,850.64	14,807,107.01	14,971,216.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

200-ROAD AND BRIDGE

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>TAXES</u>			
200-311-1000 Current Taxes	3,698,501.35	3,580,637.00	3,531,362.00
200-311-2000 Current Taxes Delinquent	395,051.41	397,848.00	392,373.00
200-311-3000 Delinquent taxes	60,192.70	55,000.00	55,000.00
200-319-0000 Penalty & Interest on Delinque	<u>52,455.35</u>	<u>45,000.00</u>	<u>50,000.00</u>
TOTAL TAXES	4,206,200.81	4,078,485.00	4,028,735.00
<u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes	42,830.99	42,000.00	42,000.00
200-335-4500 Weight/Axle Fees	74,496.16	60,000.00	65,000.00
200-335-5000 Motor Vehicle Registration	362,000.00	350,000.00	350,000.00
200-335-5500 County Road & Bridge Fee	417,461.00	430,000.00	445,000.00
200-337-1000 R&B #1 Interlocal Cooperative	15,880.79	1,786.88	0.00
200-337-2000 R&B #2 Interlocal Cooperative	0.00	0.00	0.00
200-337-3000 R&B #3 Interlocal Cooperative	1,470.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERGOVERNMENTL REVENUE	914,138.94	883,786.88	902,000.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	86,497.12	81,000.00	69,000.00
200-350-3000 District Court Fines	78,686.65	74,000.00	74,000.00
200-350-4001 JP Prec #1 Fines	74,532.09	65,000.00	80,000.00
200-350-4002 JP Prec #2 Fines	51,172.55	46,000.00	50,000.00
200-350-4003 JP Prec # 3 Fines	32,340.91	29,000.00	50,000.00
200-350-4004 JP Prec #4 Fines	<u>21,597.00</u>	<u>21,000.00</u>	<u>25,000.00</u>
TOTAL FINES AND FORFEITURES	344,826.32	316,000.00	348,000.00
<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	0.00	15,000.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	11,395.00	275.93	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	262,401.30	1,301.45	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	50,843.17	0.00	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	0.00	1,052.00	0.00
200-364-2000 R&B #2 Damages	10,389.94	930.00	0.00
200-364-3000 R&B #3 Damages	3,000.00	0.00	0.00
200-364-4000 R&B #4 Damages	143,941.18	0.00	0.00
200-370-9000 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	481,970.59	18,559.38	0.00
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TOTAL REVENUES	5,947,136.66	5,296,831.26	5,278,735.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
230-337-0000 Interlocal Cooperative Contrac	1,650.00	1,600.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	1,650.00	1,600.00	0.00
<u>CHARGES FOR SERVICES</u>			
230-341-2001 Records Management & Preservat	152,195.53	125,000.00	130,000.00
230-341-2003 Vital Statistics Fee	1,737.00	1,600.00	1,300.00
230-341-2010 Cty Clerk Court Records Pres	2,500.00	2,200.00	2,000.00
TOTAL CHARGES FOR SERVICES	156,432.53	128,800.00	133,300.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	2,012.32	1,800.00	3,600.00
230-361-3000 Interest Earnings - TexPool	4.28	0.00	23.00
TOTAL INTEREST INCOME	2,016.60	1,800.00	3,623.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
TOTAL REVENUES	160,099.13	132,200.00	136,923.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

231-GENERAL RECORDS MGMT FUN

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	6,534.81	6,400.00	4,800.00
231-341-3001 District Clerk Records Fee	<u>6,492.28</u>	<u>5,500.00</u>	<u>6,900.00</u>
TOTAL CHARGES FOR SERVICES	13,027.09	11,900.00	11,700.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	202.65	190.00	262.00
231-361-3000 Interest Earnings - TexPool	<u>0.43</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	203.08	190.00	262.00
TOTAL REVENUES	<u>13,230.17</u>	<u>12,090.00</u>	<u>11,962.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	152,750.00	140,000.00	135,000.00
TOTAL CHARGES FOR SERVICES	152,750.00	140,000.00	135,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	1,665.89	1,500.00	3,035.00
232-361-3000 Interest Earnings - TexPool	3.59	0.00	21.00
TOTAL INTEREST INCOME	1,669.48	1,500.00	3,056.00
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TOTAL REVENUES	154,419.48	141,500.00	138,056.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

234-COURTHOUSE SECURITY

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	18,094.27	17,000.00	15,000.00
234-341-3001 District Clerk Security Fee	3,000.40	2,900.00	2,200.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	3,047.45	2,700.00	2,900.00
234-341-4002 Justice of the Peace #2	1,573.69	1,400.00	1,700.00
234-341-4003 Justice of the Peace #3	1,132.94	800.00	3,000.00
234-341-4004 Justice of the Peace #4	<u>810.73</u>	<u>800.00</u>	<u>1,000.00</u>
TOTAL CHARGES FOR SERVICES	27,659.48	25,600.00	25,800.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	171.74	150.00	330.00
234-361-3000 Interest Earnings - TexPool	<u>0.36</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	172.10	150.00	330.00
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TOTAL REVENUES	27,831.58	25,750.00	26,130.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

235-HOTEL/MOTEL TAX FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	101,018.00	90,000.00	90,000.00
TOTAL TAXES	101,018.00	90,000.00	90,000.00
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<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	396.13	350.00	350.00
235-361-3000 Interest Earnings - TexPool	0.00	0.00	0.00
TOTAL INTEREST INCOME	396.13	350.00	350.00
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TOTAL REVENUES	101,414.13	90,350.00	90,350.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

236-WOOD COUNTY CHILD WELFARE

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	5,835.20	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	5,835.20	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	1,220.00	800.00	1,500.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	1,220.00	800.00	1,500.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	7.93	0.00	0.00
236-361-3000 Interest Earnings - TexPool	0.00	0.00	0.00
TOTAL INTEREST INCOME	7.93	0.00	0.00
TOTAL REVENUES	7,063.13	800.00	1,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

238-CRIME VICTIMS SERVICES

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	110.00	100.00	150.00
TOTAL CHARGES FOR SERVICES	110.00	100.00	150.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	21.90	10.00	29.00
238-361-3000 Interest Earnings - TexPool	0.02	0.00	0.00
TOTAL INTEREST INCOME	21.92	10.00	29.00
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TOTAL REVENUES	131.92	110.00	179.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

239-JUSTICE COURT TECHNOLOGY

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	8,741.13	7,800.00	11,000.00
TOTAL CHARGES FOR SERVICES	8,741.13	7,800.00	11,000.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	320.12	340.00	413.00
239-361-3000 Interest Earnings - TexPool	0.67	0.00	0.00
TOTAL INTEREST INCOME	320.79	340.00	413.00
 TOTAL REVENUES	 9,061.92	 8,140.00	 11,413.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

240-DIST CLERK RECORDS MGMT

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	4,308.21	3,800.00	4,000.00
TOTAL CHARGES FOR SERVICES	4,308.21	3,800.00	4,000.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	209.01	220.00	308.00
240-361-3000 Interest Earnings - TexPool	0.44	0.00	0.00
TOTAL INTEREST INCOME	209.45	220.00	308.00
 TOTAL REVENUES	 4,517.66	 4,020.00	 4,308.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

241-JP BUILDING SECURITY FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	1,013.83	900.00	950.00
241-341-4002 Justice of the Peace #2	510.57	500.00	550.00
241-341-4003 Justice of the Peace #3	375.47	300.00	900.00
241-341-4004 Justice of the Peace #4	<u>266.66</u>	<u>250.00</u>	<u>300.00</u>
TOTAL CHARGES FOR SERVICES	2,166.53	1,950.00	2,700.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	131.41	140.00	163.00
241-361-3000 Interest Earnings - TexPool	<u>0.27</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	131.68	140.00	163.00
 TOTAL REVENUES	 <u>2,298.21</u>	 <u>2,090.00</u>	 <u>2,863.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

242-ELECTION SPECIAL FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
242-337-0000 Interlocal Agreements	4,581.55	117.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	4,581.55	117.00	0.00
<u>INTEREST INCOME</u>			
242-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
242-361-2000 Interest Earnings - Local Bank	113.88	0.00	0.00
242-361-3000 Interest Earnings - TexPool	0.25	0.00	0.00
TOTAL INTEREST INCOME	114.13	0.00	0.00
TOTAL REVENUES	4,695.68	117.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

243-GUARDIANSHIP FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	4,880.00	5,000.00	4,200.00
TOTAL CHARGES FOR SERVICES	4,880.00	5,000.00	4,200.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	179.39	190.00	282.00
243-361-3000 Interest Earnings - TexPool	0.38	0.00	0.00
TOTAL INTEREST INCOME	179.77	190.00	282.00
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TOTAL REVENUES	5,059.77	5,190.00	4,482.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

244-COUNTY CLRK TECH FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	756.45	650.00	650.00
TOTAL CHARGES FOR SERVICES	756.45	650.00	650.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	18.09	20.00	28.00
244-361-3000 Interest Earnings - TexPool	0.01	0.00	0.00
TOTAL INTEREST INCOME	18.10	20.00	28.00
TOTAL REVENUES	774.55 =====	670.00 =====	678.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

245-DISTRICT CLRK TECH FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	2,246.73	2,000.00	2,100.00
TOTAL CHARGES FOR SERVICES	2,246.73	2,000.00	2,100.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	18.45	18.00	41.00
245-361-3000 Interest Earnings - TexPool	0.02	0.00	0.00
TOTAL INTEREST INCOME	18.47	18.00	41.00
 TOTAL REVENUES	 2,265.20	 2,018.00	 2,141.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

246-DIST CLRK RECORDS ARCHIVE

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	6,716.39	6,500.00	6,200.00
TOTAL CHARGES FOR SERVICES	6,716.39	6,500.00	6,200.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	123.94	120.00	218.00
246-361-3000 Interest Earnings - TexPool	0.25	0.00	0.00
TOTAL INTEREST INCOME	124.19	120.00	218.00
 TOTAL REVENUES	 6,840.58	 6,620.00	 6,418.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

247-DIST CLRK CT RECORDS PRES

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	1,263.68	1,400.00	700.00
TOTAL CHARGES FOR SERVICES	1,263.68	1,400.00	700.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	136.40	140.00	197.00
247-361-3000 Interest Earnings - TexPool	0.40	0.00	0.00
TOTAL INTEREST INCOME	136.80	140.00	197.00
 TOTAL REVENUES	 1,400.48	 1,540.00	 897.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

250-RIGHT OF WAY FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	264.11	250.00	165.00
250-319-0000 Penalty & Interest on Delinque	<u>253.15</u>	<u>250.00</u>	<u>175.00</u>
TOTAL TAXES	517.26	500.00	340.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	4,455.17	4,200.00	6,219.00
250-361-3000 Interest Earnings - TexPool	<u>9.32</u>	<u>0.00</u>	<u>42.00</u>
TOTAL INTEREST INCOME	4,464.49	4,200.00	6,261.00
 TOTAL REVENUES	 4,981.75 =====	 4,700.00 =====	 6,601.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

260-LAW LIBRARY FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	17,718.95	16,500.00	16,500.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	17,718.95	16,500.00	16,500.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	220.25	250.00	233.00
260-361-3000 Interest Earnings - TexPool	<u>0.45</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	220.70	250.00	233.00
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TOTAL REVENUES	17,939.65	16,750.00	16,733.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

601-INTEREST AND SINKING FUND

REVENUES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 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	599.48	525.00	260.00
601-319-0000 Penalty and Interest on Delinq	882.74	775.00	340.00
TOTAL TAXES	1,482.22	1,300.00	600.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	24.09	0.00	113.00
601-361-3000 Interest Earnings - TexPool	18.61	0.00	90.00
TOTAL INTEREST INCOME	42.70	0.00	203.00
 TOTAL REVENUES	 1,524.92	 1,300.00	 803.00

EXPENDITURES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Judge

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
100-402-1105 Secretary Salaries	33,366.24	33,494.00	34,237.00
100-402-1111 Court Administrator Salaries	38,273.04	38,420.00	39,271.00
100-402-1149 Travel Allowance	3,011.41	3,023.00	3,000.00
100-402-1150 Phone Allowance	1,080.00	1,080.00	1,080.00
100-402-1190 State Salary Supplement	16,719.95	25,394.00	25,200.00
100-402-1200 Longevity Pay	<u>1,820.00</u>	<u>2,030.00</u>	<u>2,240.00</u>
TOTAL SALARIES	151,628.00	161,018.00	163,871.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	11,313.16	12,350.00	12,600.00
100-402-2030 Retirement	20,335.60	20,950.00	21,350.00
100-402-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-402-2050 Workers Comp Ins	307.00	1,625.00	1,625.00
100-402-2060 State Unemployment Ins	<u>341.55</u>	<u>360.00</u>	<u>360.00</u>
TOTAL EMPLOYEE BENEFITS	63,401.31	66,389.00	67,039.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	665.70	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	0.00	100.00	100.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,987.49	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	3,121.00	8,000.00	8,000.00
100-402-4350 Printing & Binding	225.00	600.00	600.00
100-402-4358 Books & Periodicals	286.99	575.00	350.00
100-402-4411 Bonds	440.94	400.00	400.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,786.15	1,800.00	2,000.00
100-402-4999 Other	<u>35.00</u>	<u>175.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	8,548.27	15,850.00	15,850.00
 TOTAL County Judge	 223,577.58	 243,257.00	 246,760.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Clerk

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
100-403-1104 Deputies Salaries	207,062.69	210,418.00	215,072.00
100-403-1107 Temporary Salaries	1,251.00	3,650.00	3,650.00
100-403-1200 Longevity Pay	3,464.98	3,780.00	4,270.00
TOTAL SALARIES	269,136.03	275,425.00	281,835.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	19,230.86	21,070.00	21,600.00
100-403-2030 Retirement	34,827.67	35,805.00	36,650.00
100-403-2040 Group Insurance	72,144.00	72,576.00	72,576.00
100-403-2050 Workers Comp Ins	649.00	2,879.00	2,879.00
100-403-2060 State Unemployment Ins	986.50	1,063.00	1,050.00
TOTAL EMPLOYEE BENEFITS	127,838.03	133,393.00	134,755.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	3,213.78	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	1,259.04	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	5,940.64	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	4,350.14	5,700.00	4,900.00
100-403-4350 Printing & Binding	3,909.31	3,600.00	3,600.00
100-403-4358 Books & Periodicals	15.50	450.00	450.00
100-403-4411 Bonds	375.00	500.00	1,000.00
100-403-4544 Office Machine R & M	315.00	450.00	450.00
100-403-4651 Equipment Rental	62,457.60	63,000.00	63,300.00
100-403-4955 Microfilming & Indexing	0.00	0.00	0.00
100-403-4999 Other	49.20	125.00	125.00
TOTAL SERVICES AND SUPPLIES	81,885.21	84,725.00	84,725.00
TOTAL County Clerk	478,859.27	493,543.00	501,315.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Veterans Service

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-405-1107 Temporary Salaries	12,781.00	13,000.00	13,000.00
TOTAL SALARIES	12,781.00	13,000.00	13,000.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	978.57	995.00	995.00
100-405-2030 Retirement	1,662.96	1,690.00	1,690.00
100-405-2050 Workers Comp Ins	31.00	137.00	137.00
100-405-2060 State Unemployment Ins	60.02	64.00	64.00
TOTAL EMPLOYEE BENEFITS	2,732.55	2,886.00	2,886.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	342.90	300.00	300.00
100-405-3751 Machines & Equipment	0.00	0.00	0.00
100-405-4211 Communications Costs	166.38	500.00	500.00
100-405-4212 Postage & Box Rent	325.00	300.00	300.00
100-405-4232 Travel & Assoc Dues	2,406.24	2,800.00	2,800.00
100-405-4350 Printing & Binding	74.75	75.00	75.00
TOTAL SERVICES AND SUPPLIES	3,315.27	3,975.00	3,975.00
 TOTAL Veterans Service	 18,828.82	 19,861.00	 19,861.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Non Departmental

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-409-4310 Advt & Legal Notices	3,107.40	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	189,039.23	200,000.00	200,000.00
100-409-4420 Insurance Deductible	46,914.13	20,000.00	20,000.00
100-409-4959 County Road Maps	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	<u>239,060.76</u>	<u>227,500.00</u>	<u>227,500.00</u>
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TOTAL Non Departmental	239,060.76	227,500.00	227,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Economic Development

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-410-1122 Executive Director	44,724.96	44,896.00	45,885.00
100-410-1200 Longevity Pay	0.00	70.00	140.00
TOTAL SALARIES	44,724.96	44,966.00	46,025.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	3,101.28	3,440.00	3,530.00
100-410-2030 Retirement	5,814.29	5,846.00	5,990.00
100-410-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-410-2050 Workers Comp Ins	112.00	470.00	470.00
100-410-2060 State Unemployment Ins	209.02	220.00	220.00
TOTAL EMPLOYEE BENEFITS	19,604.59	20,344.00	20,578.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	675.50	800.00	800.00
100-410-3751 Machines & Equipment	168.99	200.00	200.00
100-410-3753 Furniture & Files	0.00	200.00	200.00
100-410-4211 Communications Costs	1,324.31	2,200.00	2,200.00
100-410-4212 Postage & Box Rent	0.00	200.00	200.00
100-410-4232 Travel & Assoc Dues	6,726.27	8,000.00	8,000.00
100-410-4310 Advt & Legal Notices	1,994.00	2,100.00	2,100.00
100-410-4350 Printing & Binding	0.00	2,000.00	2,000.00
100-410-4358 Books & Periodicals	0.00	0.00	0.00
100-410-4651 Equipment Rental	1,067.03	1,400.00	1,400.00
100-410-4911 County Organizations	2,962.05	6,666.66	3,400.00
100-410-4997 Econ. Dev. Agenda	46,771.54	43,233.34	46,500.00
100-410-4999 Other	0.00	40,000.00	40,000.00
TOTAL SERVICES AND SUPPLIES	61,689.69	107,000.00	107,000.00
 TOTAL Economic Development	 126,019.24	 172,310.00	 173,603.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Court

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	0.00	1,300.00	5,500.00
100-426-1804 Petit Jurors Comp	160.00	1,500.00	3,000.00
TOTAL SALARIES	160.00	2,800.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	0.00	200.00	0.00
100-426-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	200.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	7,350.67	6,000.00	500.00
100-426-4121 Attorney Fees-Pro Tem (County)	350.00	0.00	0.00
100-426-4130 Attorney Fees	47,037.00	60,000.00	60,000.00
TOTAL SERVICES AND SUPPLIES	54,737.67	66,000.00	60,500.00
TOTAL County Court	54,897.67	69,000.00	69,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
District Court

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-435-1109 Temp-Visiting Judge/Crt Rptr	0.00	0.00	8,000.00
100-435-1110 Court Reporter Salaries	62,848.80	64,662.00	66,102.00
100-435-1111 Court Administrator Salaries	38,273.04	38,420.00	39,271.00
100-435-1200 Longevity Pay	1,610.00	1,750.00	1,890.00
100-435-1803 Grand Jurors Comp	6,670.00	6,500.00	6,500.00
100-435-1804 Petit Jurors Comp	11,040.00	33,300.00	33,300.00
TOTAL SALARIES	120,441.84	144,632.00	155,063.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	7,754.41	8,020.00	8,820.00
100-435-2030 Retirement	13,355.08	13,630.00	14,000.00
100-435-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-435-2050 Workers Comp Ins	242.00	1,079.00	1,079.00
100-435-2060 State Unemployment Ins	478.53	515.00	600.00
TOTAL EMPLOYEE BENEFITS	42,566.02	43,980.00	45,235.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	884.41	1,800.00	3,000.00
100-435-3751 Machines & Equipment	944.00	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	59,465.07	80,000.00	72,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	13,400.00	0.00	0.00
100-435-4123 Attorney Fees - Civil	169,372.11	0.00	0.00
100-435-4125 Attorney Fees - Juvenile	6,745.00	0.00	0.00
100-435-4128 Attorney Fees - Adult Felony	149,151.26	0.00	0.00
100-435-4130 Attorney Fees - Adult Misd.	3,250.00	300,000.00	300,000.00
100-435-4132 Attorney Fees-Appeals	3,208.48	0.00	0.00
100-435-4133 Attorney Fees-Capital Murder	20,720.00	0.00	0.00
100-435-4211 Communications Costs	0.00	0.00	0.00
100-435-4212 Postage & Box Rent	581.37	750.00	750.00
100-435-4232 Travel & Assoc Dues	3,236.90	3,000.00	3,000.00
100-435-4350 Printing & Binding	0.00	300.00	300.00
100-435-4358 Books & Periodicals	3,531.33	4,200.00	4,200.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	2,448.77	2,500.00	2,500.00
100-435-4931 Judicial Assessment	2,564.14	2,600.00	2,600.00
100-435-4933 Jury Meals & Lodging	841.04	1,500.00	1,500.00
100-435-4999 Other	138.37	150.00	150.00
TOTAL SERVICES AND SUPPLIES	440,482.25	398,050.00	391,250.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Court	 603,490.11	 586,662.00	 591,548.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
District Clerk

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
100-450-1104 Deputies Salaries	130,107.26	141,166.00	144,290.00
100-450-1200 Longevity Pay	<u>2,940.00</u>	<u>3,010.00</u>	<u>3,360.00</u>
TOTAL SALARIES	190,404.62	201,753.00	206,493.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	13,777.31	15,434.00	15,810.00
100-450-2030 Retirement	24,752.41	26,228.00	26,850.00
100-450-2040 Group Insurance	50,544.00	51,840.00	51,840.00
100-450-2050 Workers Comp Ins	476.00	2,111.00	2,111.00
100-450-2060 State Unemployment Ins	<u>621.81</u>	<u>698.00</u>	<u>690.00</u>
TOTAL EMPLOYEE BENEFITS	90,171.53	96,311.00	97,301.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	4,742.62	4,750.00	5,250.00
100-450-3751 Machines & Equipment	138.49	500.00	500.00
100-450-3753 Furniture & Files	1,125.58	0.00	700.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	7,268.70	7,800.00	8,000.00
100-450-4232 Travel & Assoc Dues	2,295.37	4,000.00	4,000.00
100-450-4350 Printing & Binding	3,419.55	4,200.00	3,000.00
100-450-4358 Books & Periodicals	612.00	600.00	600.00
100-450-4411 Bonds	1,244.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	2,369.00	3,000.00	3,000.00
100-450-4651 Equipment Rental	4,306.68	3,550.00	3,350.00
100-450-4955 OLD ACCT W HISTORY	0.00	0.00	0.00
100-450-4999 Other	<u>32.80</u>	<u>50.00</u>	<u>50.00</u>
TOTAL SERVICES AND SUPPLIES	27,554.79	29,700.00	29,700.00
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TOTAL District Clerk	308,130.94	327,764.00	333,494.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Justice of the Peace #1

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	46,938.24	47,118.00	48,152.00
100-451-1104 Deputies Salaries	66,731.51	69,252.00	70,783.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	3,056.63	840.00	1,050.00
100-451-1804 Petit Jurors Comp	<u>110.00</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SALARIES	117,436.38	118,610.00	121,385.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	8,368.77	9,012.00	9,230.00
100-451-2030 Retirement	15,252.25	15,315.00	15,685.00
100-451-2040 Group Insurance	31,536.00	31,104.00	31,104.00
100-451-2050 Workers Comp Ins	284.00	1,256.00	1,256.00
100-451-2060 State Unemployment Ins	<u>322.65</u>	<u>343.00</u>	<u>345.00</u>
TOTAL EMPLOYEE BENEFITS	55,763.67	57,030.00	57,620.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	2,349.66	1,500.00	1,500.00
100-451-3751 Machines & Equipment	462.48	500.00	500.00
100-451-3753 Furniture & Files	0.00	500.00	500.00
100-451-4100 Professional Services	0.00	0.00	0.00
100-451-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-451-4211 Communications Costs	762.83	2,035.00	2,035.00
100-451-4212 Postage & Box Rent	623.63	1,000.00	1,000.00
100-451-4232 Travel & Assoc Dues	2,697.80	3,500.00	3,500.00
100-451-4350 Printing & Binding	711.17	600.00	600.00
100-451-4358 Books & Periodicals	239.00	700.00	700.00
100-451-4411 Bonds	100.00	200.00	200.00
100-451-4544 Office Machine R & M	0.00	0.00	0.00
100-451-4651 Equipment Rental	1,804.94	1,700.00	2,200.00
100-451-4999 Other	<u>179.00</u>	<u>165.00</u>	<u>165.00</u>
TOTAL SERVICES AND SUPPLIES	9,930.51	12,400.00	12,900.00
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TOTAL Justice of the Peace #1	183,130.56	188,040.00	191,905.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	46,938.24	47,118.00	48,152.00
100-452-1104 Deputies Salaries	68,987.52	69,252.00	70,783.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	3,360.00	3,570.00	3,780.00
100-452-1804 Petit Jurors Comp	(10.00)	800.00	800.00
TOTAL SALARIES	119,875.76	121,340.00	124,115.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	9,076.11	9,221.00	9,450.00
100-452-2030 Retirement	15,584.95	15,670.00	16,050.00
100-452-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-452-2050 Workers Comp Ins	281.00	1,260.00	1,260.00
100-452-2060 State Unemployment Ins	334.34	352.00	345.00
TOTAL EMPLOYEE BENEFITS	56,380.40	57,607.00	58,209.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	2,876.70	2,000.00	2,000.00
100-452-3751 Machines & Equipment	0.00	300.00	300.00
100-452-3753 Furniture & Files	1,385.74	1,400.00	1,400.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	339.72	1,000.00	1,000.00
100-452-4212 Postage & Box Rent	290.00	950.00	950.00
100-452-4232 Travel & Assoc Dues	7,161.96	6,000.00	6,000.00
100-452-4350 Printing & Binding	934.59	750.00	750.00
100-452-4358 Books & Periodicals	131.00	400.00	400.00
100-452-4411 Bonds	135.00	150.00	150.00
100-452-4544 Office Machine R & M	280.50	100.00	100.00
100-452-4651 Equipment Rental	1,268.05	1,200.00	1,200.00
100-452-4999 Other	396.44	600.00	600.00
TOTAL SERVICES AND SUPPLIES	15,199.70	14,850.00	14,850.00
 TOTAL Justice of the Peace #2	 191,455.86	 193,797.00	 197,174.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Justice of the Peace #3

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	46,938.24	47,118.00	48,152.00
100-453-1104 Deputies Salaries	34,529.44	35,758.00	36,546.00
100-453-1107 Temporary Salaries	11,295.00	11,232.00	11,232.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	700.00	140.00	280.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	94,062.68	95,348.00	97,310.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	7,075.27	7,256.00	7,420.00
100-453-2030 Retirement	12,228.02	12,330.00	12,600.00
100-453-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-453-2050 Workers Comp Ins	230.00	999.00	999.00
100-453-2060 State Unemployment Ins	220.22	231.00	225.00
TOTAL EMPLOYEE BENEFITS	40,489.51	41,552.00	41,980.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	966.61	1,000.00	1,000.00
100-453-3751 Machines & Equipment	0.00	200.00	400.00
100-453-3753 Furniture & Files	0.00	600.00	400.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	0.00	1,700.00	1,900.00
100-453-4212 Postage & Box Rent	648.00	1,000.00	1,000.00
100-453-4232 Travel & Assoc Dues	7,810.95	6,000.00	6,000.00
100-453-4350 Printing & Binding	312.56	300.00	400.00
100-453-4358 Books & Periodicals	384.45	700.00	500.00
100-453-4411 Bonds	249.00	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4651 Equipment Rental	2,480.67	2,000.00	2,000.00
100-453-4999 Other	10.50	210.00	110.00
TOTAL SERVICES AND SUPPLIES	12,862.74	14,210.00	14,210.00
 TOTAL Justice of the Peace #3	 147,414.93	 151,110.00	 153,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	46,938.24	47,118.00	48,152.00
100-454-1104 Deputies Salaries	35,621.28	35,758.00	36,546.00
100-454-1107 Temporary Salaries	0.00	6,000.00	6,000.00
100-454-1150 Phone Allowance	600.00	600.00	600.00
100-454-1200 Longevity Pay	2,660.00	2,800.00	2,940.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	85,819.52	93,026.00	94,988.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	6,000.54	7,059.00	7,220.00
100-454-2030 Retirement	11,156.38	11,996.00	12,270.00
100-454-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-454-2050 Workers Comp Ins	222.00	965.00	965.00
100-454-2060 State Unemployment Ins	170.26	206.00	201.00
TOTAL EMPLOYEE BENEFITS	38,285.18	40,962.00	41,392.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,916.02	1,500.00	2,000.00
100-454-3751 Machines & Equipment	0.00	400.00	400.00
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	604.09	1,000.00	1,000.00
100-454-4212 Postage & Box Rent	418.20	600.00	450.00
100-454-4232 Travel & Assoc Dues	4,117.51	4,880.00	4,880.00
100-454-4350 Printing & Binding	135.00	300.00	300.00
100-454-4358 Books & Periodicals	328.53	500.00	400.00
100-454-4411 Bonds	100.00	100.00	100.00
100-454-4544 Office Machine R & M	0.00	300.00	300.00
100-454-4651 Equipment Rental	1,057.32	1,000.00	1,000.00
100-454-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,676.67	10,780.00	11,030.00
 TOTAL Justice of the Peace #4	 132,781.37	 144,768.00	 147,410.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Countywide Justice of the

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>121,720.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL SERVICES AND SUPPLIES	121,720.00	100,000.00	100,000.00
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TOTAL Countywide Justice of the	121,720.00	100,000.00	100,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
District Attorney

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	19,126.08	19,199.00	19,615.00
100-476-1103 Assistant Salaries	178,899.84	180,969.00	184,954.00
100-476-1105 Secretary Salaries	136,827.26	138,902.00	141,981.00
100-476-1106 Investigator Salaries	47,498.27	47,726.00	48,776.00
100-476-1107 Temporary Salaries	0.00	5,000.00	5,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	0.00	0.00	6,000.00
100-476-1130 Victim Service Coordinator	29,387.71	33,494.00	34,237.00
100-476-1190 State Salary Supplement	0.00	3,640.08	3,640.00
100-476-1200 Longevity Pay	<u>11,749.13</u>	<u>12,370.00</u>	<u>10,990.00</u>
TOTAL SALARIES	423,488.29	441,300.08	455,193.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	31,085.83	33,759.40	34,370.00
100-476-2030 Retirement	52,540.38	56,896.00	57,950.00
100-476-2040 Group Insurance	92,016.00	93,312.00	93,312.00
100-476-2050 Workers Comp Ins	2,759.00	6,435.00	6,435.00
100-476-2060 State Unemployment Ins	<u>1,885.27</u>	<u>2,048.00</u>	<u>2,000.00</u>
TOTAL EMPLOYEE BENEFITS	180,286.48	192,450.40	194,067.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	9,994.74	8,000.00	6,500.00
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	7,837.16	0.00	17,500.00
100-476-3753 Furniture & Files	556.77	100.00	500.00
100-476-4100 Professional Services	48,545.69	70,343.84	43,500.00
100-476-4211 Communications Costs	976.57	600.00	1,800.00
100-476-4212 Postage & Box Rent	2,396.34	1,700.00	1,700.00
100-476-4232 Travel & Assoc Dues	15,187.08	11,800.00	9,000.00
100-476-4350 Printing & Binding	964.40	150.00	750.00
100-476-4358 Books & Periodicals	2,075.70	900.00	2,000.00
100-476-4411 Bonds	426.00	100.00	100.00
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	3,274.34	2,800.00	3,700.00
100-476-4965 Legal Research	5,189.28	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	<u>1,565.11</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	98,989.18	102,993.84	93,550.00
<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	 702,763.95	 736,744.32	 742,810.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 County Legal Counsel

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>64,653.40</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	64,653.40	30,000.00	30,000.00
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TOTAL County Legal Counsel	64,653.40	30,000.00	30,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 CDA Crime Victims

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-479-1130 Victim Service Coordinator	0.00	0.00	0.00
100-479-1137 Victims Liaison/Family Service	0.00	0.00	0.00
100-479-1200 Longevity Pay	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-479-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-479-2030 Retirement	0.00	0.00	0.00
100-479-2040 Group Insurance	0.00	0.00	0.00
100-479-2050 Workers Comp Ins	0.00	0.00	0.00
100-479-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-479-3100 Office Supplies	0.00	0.00	0.00
100-479-3751 Machines & Equipment	0.00	0.00	0.00
100-479-3753 Furniture & Files	0.00	0.00	0.00
100-479-4211 Communications Costs	0.00	0.00	0.00
100-479-4212 Postage & Box Rent	0.00	0.00	0.00
100-479-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-479-4544 Office Machine R & M	0.00	0.00	0.00
100-479-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL CDA Crime Victims	0.00	0.00	0.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
General Elections

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-492-1105 Secretary Salaries	31,524.66	33,494.00	34,237.00
100-492-1107 Temporary Salaries	13,963.40	16,037.31	13,500.00
100-492-1136 Election Administrator	48,055.26	44,687.00	45,677.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	1,960.00	280.00	420.00
100-492-1920 Election Personnel Comp	11,184.57	21,468.16	18,000.00
TOTAL SALARIES	107,287.89	116,566.47	112,434.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	6,644.00	7,081.00	8,610.00
100-492-2030 Retirement	11,146.11	12,033.00	12,300.00
100-492-2040 Group Insurance	20,304.00	20,736.00	20,736.00
100-492-2050 Workers Comp Ins	204.00	980.00	980.00
100-492-2060 State Unemployment Ins	475.90	454.00	454.00
TOTAL EMPLOYEE BENEFITS	38,774.01	41,284.00	43,080.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,305.40	5,521.63	2,400.00
100-492-3110 Election Supplies	19,688.11	40,456.84	15,000.00
100-492-3751 Machines & Equipment	7,748.88	5,150.00	76,115.00
100-492-3753 Furniture & Files	411.95	500.00	500.00
100-492-4100 Professional Services	11,493.00	12,000.00	12,000.00
100-492-4211 Communications Costs	0.00	0.00	0.00
100-492-4212 Postage & Box Rent	2,732.97	8,500.00	10,000.00
100-492-4232 Travel & Assoc Dues	5,857.19	5,000.00	5,000.00
100-492-4358 Books & Periodicals	0.00	200.00	200.00
100-492-4360 Voter Registration	0.00	6,000.00	20,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	10,740.00	11,000.00	11,000.00
100-492-4611 Rents	450.00	1,237.50	500.00
100-492-4651 Equipment Rental	1,703.80	1,650.00	1,650.00
100-492-4999 Other	590.00	980.50	500.00
TOTAL SERVICES AND SUPPLIES	62,821.30	98,296.47	154,965.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	0.00	60,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	60,000.00	0.00
 TOTAL General Elections	 208,883.20	 316,146.94	 310,479.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Auditor

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	72,662.40	74,764.00	76,419.00
100-496-1103 Assistant Salaries	194,184.42	199,770.00	204,173.00
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>4,130.00</u>	<u>4,550.00</u>	<u>4,970.00</u>
TOTAL SALARIES	271,576.82	279,684.00	286,162.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	19,622.27	21,396.00	21,900.00
100-496-2030 Retirement	35,304.81	36,359.00	37,210.00
100-496-2040 Group Insurance	62,208.00	62,208.00	62,208.00
100-496-2050 Workers Comp Ins	564.00	2,853.00	2,853.00
100-496-2060 State Unemployment Ins	<u>1,265.21</u>	<u>1,370.00</u>	<u>1,345.00</u>
TOTAL EMPLOYEE BENEFITS	118,964.29	124,186.00	125,516.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	3,138.40	2,800.00	2,800.00
100-496-3751 Machines & Equipment	0.00	500.00	500.00
100-496-3753 Furniture & Files	3,512.52	1,000.00	1,000.00
100-496-4211 Communication Costs	0.00	0.00	0.00
100-496-4212 Postage & Box Rent	410.54	700.00	700.00
100-496-4232 Travel & Assoc Dues	3,185.37	6,000.00	6,000.00
100-496-4350 Printing & Binding	617.57	900.00	900.00
100-496-4358 Books & Periodicals	0.00	200.00	200.00
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	2,488.08	2,600.00	2,600.00
100-496-4999 Other	<u>0.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	13,445.48	15,100.00	15,100.00
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TOTAL County Auditor	403,986.59	418,970.00	426,778.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Independent Accounting an

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4181 Independent Auditor	<u>25,750.00</u>	<u>27,000.00</u>	<u>27,000.00</u>
TOTAL SERVICES AND SUPPLIES	25,750.00	27,000.00	27,000.00
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TOTAL Independent Accounting an	25,750.00	27,000.00	27,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Treasurer

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	57,148.56	57,577.00	58,843.00
100-498-1103 Assistant Salaries	38,309.77	38,420.00	39,271.00
100-498-1107 Temporary/Part-time	0.00	0.00	9,000.00
100-498-1200 Longevity Pay	560.00	700.00	840.00
TOTAL SALARIES	96,018.33	96,697.00	107,954.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	7,230.61	7,397.00	8,260.00
100-498-2030 Retirement	12,482.37	12,571.00	14,050.00
100-498-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-498-2050 Workers Comp Ins	226.00	1,011.00	1,111.00
100-498-2060 State Unemployment Ins	184.17	190.00	229.00
TOTAL EMPLOYEE BENEFITS	40,859.15	41,905.00	44,386.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	1,315.13	2,000.00	2,000.00
100-498-3751 Machines & Equipment	0.00	500.00	500.00
100-498-3753 Furniture & Files	0.00	500.00	500.00
100-498-4211 Communications Costs	0.00	0.00	0.00
100-498-4212 Postage & Box Rent	2,894.59	3,400.00	3,400.00
100-498-4232 Travel & Assoc Dues	6,456.30	6,500.00	6,500.00
100-498-4350 Printing & Binding	1,723.89	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	3,372.00	450.00	450.00
100-498-4544 Office Machine R & M	0.00	500.00	500.00
100-498-4651 Equipment Rental	2,005.09	2,025.00	2,025.00
100-498-4999 Other	100.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	17,867.00	17,975.00	17,975.00
 TOTAL County Treasurer	 154,744.48	 156,577.00	 170,315.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Tax Collector

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
100-499-1104 Deputies Salaries	308,144.84	311,298.00	318,199.00
100-499-1107 Temporary Salaries	25,490.00	25,500.00	25,500.00
100-499-1200 Longevity Pay	9,782.50	6,790.00	5,740.00
TOTAL SALARIES	400,774.70	401,165.00	408,282.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	29,067.00	30,689.00	31,250.00
100-499-2030 Retirement	52,072.28	52,151.00	53,080.00
100-499-2040 Group Insurance	104,544.00	103,680.00	103,680.00
100-499-2050 Workers Comp Ins	952.00	4,213.00	4,213.00
100-499-2060 State Unemployment Ins	1,594.31	1,676.00	1,635.00
TOTAL EMPLOYEE BENEFITS	188,229.59	192,409.00	193,858.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	6,331.09	5,000.00	5,000.00
100-499-3751 Machines & Equipment	2,591.70	500.00	500.00
100-499-3753 Furniture & Files	0.00	500.00	500.00
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	1,669.42	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	31,030.40	31,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	7,459.67	7,640.00	7,640.00
100-499-4235 Substation Travel	8,296.97	7,500.00	7,500.00
100-499-4350 Printing & Binding	8,934.09	21,000.00	20,000.00
100-499-4358 Books & Periodicals	31.50	200.00	200.00
100-499-4411 Bonds	71.00	1,000.00	3,000.00
100-499-4544 Office Machine R & M	0.00	1,000.00	1,000.00
100-499-4651 Equipment Rental	6,782.44	8,000.00	8,000.00
100-499-4955 Microfilming & Indexing	11,250.00	10,000.00	10,000.00
100-499-4999 Other	2,788.95	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	93,957.23	108,200.00	108,200.00
TOTAL County Tax Collector	682,961.52	701,774.00	710,340.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 County Appraisal District

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>277,279.50</u>	<u>300,000.00</u>	<u>320,000.00</u>
TOTAL SERVICES AND SUPPLIES	277,279.50	300,000.00	320,000.00
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TOTAL County Appraisal District	277,279.50	300,000.00	320,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Information Technology

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-501-1127 IT Director	58,259.32	55,167.00	56,389.00
100-501-1150 Phone Allowance	1,291.44	1,380.00	1,380.00
100-501-1157 Techician	32,776.02	38,420.00	39,271.00
100-501-1200 Longevity Pay	1,610.00	350.00	490.00
TOTAL SALARIES	<u>93,936.78</u>	<u>95,317.00</u>	<u>97,530.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	6,451.56	7,292.00	7,465.00
100-501-2030 Retirement	12,211.70	12,391.00	12,680.00
100-501-2040 Group Insurance	19,872.00	20,736.00	20,736.00
100-501-2050 Workers Comp Ins	222.00	1,006.00	1,006.00
100-501-2060 State Unemployment Ins	437.56	467.00	458.00
TOTAL EMPLOYEE BENEFITS	<u>39,194.82</u>	<u>41,892.00</u>	<u>42,345.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	274.84	1,000.00	1,000.00
100-501-3120 Computer Supplies	2,253.68	2,000.00	1,500.00
100-501-3741 Computer Equipment	41,012.25	50,000.00	44,000.00
100-501-3742 Computer Software	20,181.72	18,000.00	12,000.00
100-501-3751 Machines & Equipment	270.92	2,000.00	2,000.00
100-501-3753 Furniture & Files	0.00	500.00	500.00
100-501-4100 Professional Services	1,554.00	4,000.00	4,000.00
100-501-4211 Communications Costs	41,794.43	38,000.00	38,000.00
100-501-4212 Postage & Box Rent	80.40	130.00	130.00
100-501-4232 Travel & Assoc Dues	2,625.83	5,200.00	6,000.00
100-501-4250 Schooling and Training	0.00	2,500.00	2,500.00
100-501-4358 Books & Periodicals	51.44	100.00	100.00
100-501-4512 Phone System Mainteneace	3,443.45	2,500.00	1,500.00
100-501-4546 Equipment R & M	1,206.90	4,000.00	2,000.00
100-501-4547 Software Maintenance	256,679.71	260,000.00	270,000.00
100-501-4548 Hardware Maintenance	14,078.00	3,500.00	8,400.00
100-501-4651 Equipment Rental	1,321.78	975.00	1,025.00
100-501-4999 Other	260.47	750.00	500.00
TOTAL SERVICES AND SUPPLIES	<u>387,089.82</u>	<u>395,155.00</u>	<u>395,155.00</u>
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	0.00	20,000.00	20,000.00
100-501-5742 Capitalized Computer Software	0.00	20,000.00	20,000.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
 TOTAL Information Technology	 520,221.42	 572,364.00	 575,030.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Buildings and Grounds

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-511-1107 Temporary Salaries	0.00	8,100.00	14,000.00
100-511-1112 Custodians Salaries	63,905.73	63,027.00	64,418.00
100-511-1200 Longevity Pay	<u>700.00</u>	<u>840.00</u>	<u>770.00</u>
TOTAL SALARIES	64,605.73	71,967.00	79,188.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	4,758.15	5,505.00	6,060.00
100-511-2030 Retirement	8,398.80	9,356.00	10,300.00
100-511-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-511-2050 Workers Comp Ins	3,557.00	6,295.00	6,500.00
100-511-2060 State Unemployment Ins	<u>301.32</u>	<u>353.00</u>	<u>372.00</u>
TOTAL EMPLOYEE BENEFITS	37,751.27	42,245.00	43,968.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	0.00	1,000.00	1,000.00
100-511-3753 Furniture & Files	0.00	100.00	100.00
100-511-4211 Communications Costs	485.21	0.00	550.00
100-511-4232 Travel & Assoc Dues	4.27	50.00	50.00
100-511-4430 Utilities - Electric	303,953.00	325,200.00	325,200.00
100-511-4435 Utilities - Water	0.00	0.00	0.00
100-511-4440 Utilities - Gas	0.00	0.00	0.00
100-511-4510 Repairs and Maintenance	146,767.09	255,766.00	175,216.00
100-511-4511 Spec Courthouse Repair/Remodel	17,037.00	0.00	0.00
100-511-4512 Phone System Maintenance	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	0.00	0.00	80,000.00
100-511-4541 Vehicle R & M	469.62	200.00	200.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	4,345.00	7,500.00	7,500.00
100-511-4999 Other	<u>40.00</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SERVICES AND SUPPLIES	473,101.19	590,666.00	590,666.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	0.00	0.00
100-511-5300 Buildings	0.00	0.00	150,000.00
100-511-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>44,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	194,000.00
 TOTAL Buildings and Grounds	 575,458.19	 704,878.00	 907,822.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Human Resources

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-520-1103 Assistant Salaries	0.00	0.00	0.00
100-520-1107 Temporary/Part-time	0.00	9,000.00	9,000.00
100-520-1127 HR Director	40,256.64	40,411.00	41,309.00
100-520-1200 Longevity Pay	980.00	1,050.00	1,120.00
TOTAL SALARIES	41,236.64	50,461.00	51,429.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	3,135.54	3,860.00	3,940.00
100-520-2030 Retirement	5,360.72	6,560.00	6,690.00
100-520-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-520-2050 Workers Comp Ins	127.00	528.00	528.00
100-520-2060 State Unemployment Ins	191.76	247.00	242.00
TOTAL EMPLOYEE BENEFITS	19,183.02	21,563.00	21,768.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	918.42	1,350.00	1,350.00
100-520-3751 Machines & Equipment	1,797.00	100.00	100.00
100-520-3753 Furniture & Files	0.00	250.00	250.00
100-520-4211 Communication Costs	0.00	0.00	0.00
100-520-4212 Postage & Box Rent	0.00	0.00	0.00
100-520-4232 Travel & Assoc Dues	1,995.81	2,500.00	2,500.00
100-520-4350 Printing & Binding	39.95	200.00	200.00
100-520-4358 Books & Periodicals	250.00	250.00	250.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,763.25	2,000.00	2,000.00
100-520-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	6,764.43	6,900.00	6,900.00
 TOTAL Human Resources	 67,184.09	 78,924.00	 80,097.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	0.00	0.00	147,400.00
100-540-1200 Longevity Pay	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	147,400.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	0.00	0.00	12,900.00
100-540-2030 Retirement	0.00	0.00	21,900.00
100-540-2040 Group Insurance	0.00	0.00	41,472.00
100-540-2050 Workers Comp Ins	0.00	0.00	9,000.00
100-540-2060 State Unemployment Ins	0.00	0.00	791.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	86,063.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	0.00	0.00	500.00
100-540-3150 Law Enforcement Supplies	0.00	0.00	17,000.00
100-540-3311 Uniforms	0.00	0.00	1,800.00
100-540-3751 Machines & Equipment	0.00	0.00	7,000.00
100-540-3753 Furniture & Files	0.00	0.00	4,000.00
100-540-4211 Communication Costs	0.00	0.00	2,000.00
100-540-4232 Travel & Assoc. Dues	0.00	0.00	3,000.00
100-540-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-540-4999 Other	0.00	0.00	700.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	36,000.00
TOTAL Courthouse Security	0.00	0.00	269,463.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Fire Protection

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>440,000.00</u>	<u>440,000.00</u>	<u>440,000.00</u>
TOTAL SERVICES AND SUPPLIES	440,000.00	440,000.00	440,000.00
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TOTAL Fire Protection	440,000.00	440,000.00	440,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Emergency Management

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-545-1134 Coordinator	50,438.72	47,831.00	48,880.00
100-545-1200 Longevity Pay	525.00	0.00	0.00
TOTAL SALARIES	50,963.72	47,831.00	48,880.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	3,668.58	3,659.00	3,745.00
100-545-2030 Retirement	6,625.33	6,218.00	6,360.00
100-545-2040 Group Insurance	10,800.00	10,368.00	10,368.00
100-545-2050 Workers Comp Ins	115.00	505.00	505.00
100-545-2060 State Unemployment Ins	238.42	234.00	230.00
TOTAL EMPLOYEE BENEFITS	21,447.33	20,984.00	21,208.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	239.33	400.00	450.00
100-545-3175 Safety Program	0.00	1,500.00	1,800.00
100-545-3301 Fuel	1,309.78	4,000.00	4,000.00
100-545-3751 Machines & Equipment	90.00	300.00	6,500.00
100-545-3753 Furniture & Files	0.00	200.00	500.00
100-545-4211 Communications Costs	1,798.05	2,000.00	6,500.00
100-545-4212 Postage & Box Rent	39.41	100.00	100.00
100-545-4232 Travel & Assoc Dues	456.00	3,100.00	4,800.00
100-545-4350 Printing & Binding	79.90	150.00	100.00
100-545-4540 Equipment R & M	1,321.37	1,000.00	1,800.00
100-545-4541 Vehicle R & M	52.59	1,000.00	2,100.00
100-545-4651 Equipment Rental	630.99	900.00	900.00
100-545-4998 Other Exp - Grants	0.00	0.00	0.00
100-545-4999 Other	456.02	300.00	300.00
TOTAL SERVICES AND SUPPLIES	6,473.44	14,950.00	29,850.00
<u>CAPITAL OUTLAY</u>			
100-545-5711 Vehicle	0.00	0.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Emergency Management	 78,884.49	 83,765.00	 99,938.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Constable #1

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	38,297.08	38,042.00	38,875.00
100-551-1148 Uniform Allowance	0.00	400.00	400.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	910.00	980.00	1,050.00
TOTAL SALARIES	39,687.08	39,902.00	40,805.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	3,111.68	3,053.00	3,130.00
100-551-2030 Retirement	5,159.34	5,187.00	5,310.00
100-551-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-551-2050 Workers Comp Ins	1,460.00	2,130.00	2,130.00
100-551-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	20,099.02	20,738.00	20,938.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	200.00
100-551-3301 Fuel & Oil	2,801.02	3,800.00	3,800.00
100-551-3522 Tires & Tire Repair	459.92	500.00	500.00
100-551-3730 Radio Equipment	0.00	100.00	100.00
100-551-3751 Machines & Equipment	0.00	100.00	100.00
100-551-3753 Furniture & Files	0.00	100.00	100.00
100-551-4211 Communications Costs	465.58	550.00	500.00
100-551-4212 Postage & Box Rent	50.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	177.66	1,000.00	1,000.00
100-551-4251 LEOSE TRAINING	937.35	3,865.66	0.00
100-551-4350 Printing & Binding	0.00	150.00	150.00
100-551-4358 Books & Periodicals	0.00	150.00	150.00
100-551-4411 Bonds	0.00	100.00	100.00
100-551-4541 Vehicle R & M	740.54	2,500.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	5,632.07	13,515.66	8,100.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	0.00	0.00	30,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	30,000.00
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TOTAL Constable #1	65,418.17	74,155.66	99,843.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Constable #2

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	38,297.08	38,042.00	38,875.00
100-552-1148 Uniform Allowance	0.00	400.00	400.00
100-552-1150 Phone Allowance	480.00	480.00	480.00
100-552-1200 Longevity Pay	420.00	490.00	560.00
TOTAL SALARIES	39,197.08	39,412.00	40,315.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	2,994.76	3,015.00	3,090.00
100-552-2030 Retirement	5,097.07	5,124.00	5,245.00
100-552-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-552-2050 Workers Comp Ins	1,437.00	2,104.00	2,104.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,896.83	20,611.00	20,807.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	126.89	300.00	300.00
100-552-3301 Fuel & Oil	2,749.39	3,000.00	3,000.00
100-552-3522 Tires & Tire Repair	513.08	500.00	500.00
100-552-3730 Radio Equipment	0.00	100.00	100.00
100-552-3751 Machines & Equipment	2,190.68	100.00	100.00
100-552-3753 Furniture & Files	0.00	100.00	100.00
100-552-4211 Communications Costs	1,016.83	1,800.00	1,800.00
100-552-4212 Postage & Box Rent	67.01	100.00	100.00
100-552-4232 Travel & Assoc Dues	85.00	1,500.00	1,500.00
100-552-4251 LEOSE TRAINING	156.00	3,377.57	0.00
100-552-4350 Printing & Binding	52.00	100.00	100.00
100-552-4358 Books & Periodicals	0.00	100.00	100.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	1,537.05	2,161.92	1,500.00
100-552-4544 Office Machine R & M	278.00	100.00	100.00
100-552-4999 Other	74.99	761.92	100.00
TOTAL SERVICES AND SUPPLIES	8,846.92	14,301.41	9,600.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	0.00	29,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	29,000.00	0.00
 TOTAL Constable #2	 67,940.83	 103,324.41	 70,722.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Constable #3

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	38,297.08	38,042.00	38,875.00
100-553-1148 Uniform Allowance	0.00	400.00	400.00
100-553-1150 Phone Allowance	480.00	480.00	480.00
100-553-1200 Longevity Pay	350.00	420.00	490.00
TOTAL SALARIES	39,127.08	39,342.00	40,245.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	2,942.72	3,010.00	3,085.00
100-553-2030 Retirement	5,086.54	5,115.00	5,240.00
100-553-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-553-2050 Workers Comp Ins	1,436.00	2,100.00	2,100.00
100-553-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,833.26	20,593.00	20,793.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	0.00	300.00	300.00
100-553-3301 Fuel & Oil	935.04	3,000.00	3,000.00
100-553-3522 Tires & Tire Repair	588.23	500.00	500.00
100-553-3730 Radio Equipment	0.00	100.00	100.00
100-553-3751 Machines & Equipment	0.00	200.00	200.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	0.00	1,520.00	1,520.00
100-553-4212 Postage & Box Rent	34.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	180.82	1,500.00	1,500.00
100-553-4251 LEOSE TRAINING	468.70	3,322.84	0.00
100-553-4350 Printing & Binding	0.00	200.00	200.00
100-553-4358 Books & Periodicals	49.44	100.00	100.00
100-553-4411 Bonds	0.00	200.00	200.00
100-553-4541 Vehicle R & M	314.70	1,000.00	1,000.00
100-553-4544 Office Machine R & M	0.00	100.00	100.00
100-553-4999 Other	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	2,570.93	13,042.84	9,720.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Constable #3	61,531.27	72,977.84	70,758.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Constable #4

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	38,297.08	38,042.00	38,875.00
100-554-1148 Uniform Allowance	0.00	400.00	400.00
100-554-1150 Phone Allowance	480.00	480.00	480.00
100-554-1200 Longevity Pay	700.00	770.00	840.00
TOTAL SALARIES	<u>39,477.08</u>	<u>39,692.00</u>	<u>40,595.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	3,013.18	3,036.00	3,115.00
100-554-2030 Retirement	5,132.04	5,160.00	5,280.00
100-554-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-554-2050 Workers Comp Ins	1,436.00	2,119.00	2,119.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	<u>19,949.22</u>	<u>20,683.00</u>	<u>20,882.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	159.43	300.00	300.00
100-554-3301 Fuel & Oil	1,856.17	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	335.60	1,600.00	1,600.00
100-554-4212 Postage & Box Rent	160.58	200.00	200.00
100-554-4232 Travel & Assoc Dues	733.70	1,500.00	1,500.00
100-554-4251 LEOSE TRAINING	0.00	3,965.27	0.00
100-554-4350 Printing & Binding	37.00	150.00	150.00
100-554-4358 Books & Periodicals	100.88	150.00	150.00
100-554-4411 Bonds	0.00	200.00	200.00
100-554-4541 Vehicle R & M	618.69	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	463.80	100.00	100.00
TOTAL SERVICES AND SUPPLIES	<u>4,465.85</u>	<u>14,435.27</u>	<u>10,470.00</u>
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 TOTAL Constable #4	 <u>63,892.15</u>	 <u>74,810.27</u>	 <u>71,947.00</u>

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Sheriff

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
100-560-1104 Deputies Salaries	535,796.62	567,865.00	674,903.00
100-560-1105 Secretary Salaries	68,987.52	69,252.00	70,782.00
100-560-1106 Supervisory Deputies	489,608.10	495,528.00	509,887.00
100-560-1107 Temporary Salaries	12,821.00	8,500.00	8,500.00
100-560-1108 Bailiff	63,842.40	66,364.00	0.00
100-560-1114 Dispatchers Salaries	285,902.72	287,341.00	293,675.00
100-560-1128 Records Clerk	27,862.10	33,494.00	34,237.00
100-560-1200 Longevity Pay	10,377.49	12,600.00	14,000.00
100-560-1202 Uncompensated Leave	0.00	27,000.00	27,000.00
100-560-1203 Holiday Pay	48,432.59	51,000.00	51,000.00
TOTAL SALARIES	1,600,987.90	1,676,521.00	1,742,827.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	119,303.59	128,254.00	133,350.00
100-560-2030 Retirement	211,139.69	217,948.00	226,580.00
100-560-2040 Group Insurance	388,800.00	393,984.00	393,984.00
100-560-2050 Workers Comp Ins	46,902.00	66,626.00	66,626.00
100-560-2060 State Unemployment Ins	7,325.93	7,932.00	7,914.00
TOTAL EMPLOYEE BENEFITS	773,471.21	814,744.00	828,454.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	7,504.36	9,000.00	9,000.00
100-560-3150 Law Enforcement Supplies	7,995.39	8,000.00	8,000.00
100-560-3301 Fuel & Oil	102,774.95	111,287.05	136,000.00
100-560-3311 Deputies Uniforms	8,370.45	5,000.00	5,000.00
100-560-3321 Film & Developing	251.28	200.00	200.00
100-560-3522 Tires & Tire Repair	16,262.70	17,000.00	17,000.00
100-560-3730 Radio Equipment	6,588.00	3,000.00	3,000.00
100-560-3751 Machines & Equipment	16,149.98	36,030.45	9,775.00
100-560-3753 Furniture & Files	1,822.55	1,000.00	1,000.00
100-560-4100 Professional Services	5,057.90	6,000.00	6,000.00
100-560-4211 Communications Costs	19,862.09	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	2,430.35	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	9,598.75	8,000.00	8,000.00
100-560-4233 Prisoner Transportation	439.61	5,000.00	5,000.00
100-560-4251 LEOSE Training & Educ.	2,954.00	10,509.85	0.00
100-560-4350 Printing & Binding	465.40	1,500.00	1,500.00
100-560-4358 Books & Periodicals	696.86	750.00	750.00
100-560-4411 Bonds	476.00	750.00	750.00
100-560-4511 Special Remodeling	1,817.04	500.00	500.00
100-560-4515 Renovations/Improvements	0.00	0.00	0.00
100-560-4541 Vehicle R & M	25,798.03	37,182.50	25,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	4,250.51	5,000.00	5,000.00
100-560-4549 Boat R & M	850.93	3,030.00	2,000.00
100-560-4651 Equipment Rental	4,720.77	4,500.00	4,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Sheriff

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
100-560-4961 Physicals/Testing	40.00	1,700.00	1,700.00
100-560-4993 VINE Expenses	0.00	0.00	0.00
100-560-4995 Estray Expenses	2,090.35	2,306.19	2,000.00
100-560-4996 K9 Expenses	0.00	500.00	500.00
100-560-4997 Animal Control Expenses	1,235.21	5,000.00	5,000.00
100-560-4999 Other	<u>2,606.92</u>	<u>2,642.00</u>	<u>2,642.00</u>
TOTAL SERVICES AND SUPPLIES	253,110.38	325,888.04	300,317.00
<u>CAPITAL OUTLAY</u>			
100-560-5700 Capitalized Equipment	0.00	0.00	0.00
100-560-5711 Vehicle	221,723.97	240,946.46	170,000.00
100-560-5755 K9 Purchase	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	221,723.97	240,946.46	170,000.00
TOTAL Sheriff	2,849,293.46	3,058,099.50	3,041,598.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Department of Public Safe

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-562-1105 Secretary Salaries	33,366.24	33,494.00	34,237.00
100-562-1200 Longevity Pay	770.00	840.00	910.00
TOTAL SALARIES	34,136.24	34,334.00	35,147.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	2,611.49	2,627.00	2,675.00
100-562-2030 Retirement	4,437.66	4,463.00	4,575.00
100-562-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-562-2050 Workers Comp Ins	80.00	359.00	359.00
100-562-2060 State Unemployment Ins	158.65	168.00	165.00
TOTAL EMPLOYEE BENEFITS	17,655.80	17,985.00	18,142.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	793.79	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	150.00	150.00
100-562-3751 Machines & Equipment	574.87	2,000.00	2,000.00
100-562-3753 Furniture & Files	0.00	500.00	500.00
100-562-3760 Radar Equipment	439.00	2,700.00	2,700.00
100-562-4211 Communications Costs	537.21	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	197.40	350.00	350.00
100-562-4540 Equipment R & M	0.00	570.00	570.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	2,034.12	700.00	700.00
TOTAL SERVICES AND SUPPLIES	4,576.39	9,770.00	9,770.00
 TOTAL Department of Public Safe	 56,368.43	 62,089.00	 63,059.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Corrections

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-570-1107 Temporary Salaries	280.00	8,500.00	8,500.00
100-570-1113 Jailers Salaries	916,064.30	956,357.00	984,967.00
100-570-1115 Cooks Salaries	31,257.37	31,377.00	32,074.00
100-570-1126 Jail Administrator	46,123.92	46,301.00	47,482.00
100-570-1128 Records Clerk	33,366.24	33,494.00	34,237.00
100-570-1200 Longevity Pay	11,468.35	9,100.00	9,870.00
100-570-1203 Holiday Pay	<u>36,419.13</u>	<u>45,000.00</u>	<u>45,000.00</u>
TOTAL SALARIES	1,074,979.31	1,130,129.00	1,162,130.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	79,340.96	86,455.00	88,910.00
100-570-2030 Retirement	139,791.67	146,917.00	151,080.00
100-570-2040 Group Insurance	281,232.00	290,304.00	290,304.00
100-570-2050 Workers Comp Ins	38,528.00	55,086.00	55,086.00
100-570-2060 State Unemployment Ins	<u>5,015.25</u>	<u>5,538.00</u>	<u>5,462.00</u>
TOTAL EMPLOYEE BENEFITS	543,907.88	584,300.00	590,842.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	5,687.70	3,579.00	3,500.00
100-570-3312 Jailer Uniforms	2,676.40	3,000.00	3,000.00
100-570-3313 Inmate Uniforms	1,249.40	2,000.00	2,000.00
100-570-3314 Food	135,969.16	140,000.00	140,000.00
100-570-3316 Inmate Medical Supplies	1,921.14	3,000.00	3,000.00
100-570-3317 Inmate Personal Supplies	9,077.03	10,000.00	10,000.00
100-570-3751 Machines & Equipment	8,423.17	12,768.74	12,315.00
100-570-3753 Furniture & Files	1,574.56	1,500.00	1,500.00
100-570-3769 Jail Bedding	1,507.43	2,000.00	2,000.00
100-570-3770 Jail Equipment	8,071.58	10,685.00	10,685.00
100-570-4100 Professional Services	387.81	0.00	0.00
100-570-4103 Medical Services	150,812.72	230,000.00	230,000.00
100-570-4232 Travel & Assoc Dues	2,340.69	3,000.00	3,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	488.87	1,500.00	1,500.00
100-570-4358 Books & Periodicals	0.00	500.00	500.00
100-570-4411 Bonds	426.00	750.00	750.00
100-570-4510 Repairs and Maintenance	26,263.10	49,000.00	49,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	7,097.95	(4,368.00)	8,000.00
100-570-4651 Equipment Rental	2,624.16	4,500.00	4,500.00
100-570-4961 Physicals/Testing	1,815.80	1,000.00	1,000.00
100-570-4999 Other	<u>915.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	369,329.67	475,414.74	487,250.00
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	<u>10,240.00</u>	<u>12,400.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	10,240.00	12,400.00	0.00
TOTAL Corrections	1,998,456.86	2,202,243.74	2,240,222.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Juvenile Probation

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,040.00	2,100.00	2,100.00
100-574-1160 Board Members Services	9,600.00	9,600.00	9,600.00
TOTAL SALARIES	11,640.00	11,700.00	11,700.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	15,413.80	17,928.00	18,600.00
100-574-2030 Retirement	28,114.25	30,466.00	31,380.00
100-574-2040 Group Insurance	51,840.00	51,840.00	51,840.00
100-574-2050 Workers Comp Ins	830.00	1,953.00	1,953.00
100-574-2060 State Unemployment Ins	997.08	1,148.00	1,148.00
TOTAL EMPLOYEE BENEFITS	97,195.13	103,335.00	104,921.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	2,397.86	2,000.00	2,000.00
100-574-3160 Electronic Monitoring	0.00	1,000.00	1,000.00
100-574-3301 Fuel & Oil	1,774.24	4,000.00	4,000.00
100-574-3751 Machines & Equipment	8,467.51	200.00	200.00
100-574-3753 Furniture & Files	1,396.23	1,000.00	1,000.00
100-574-4120 Psychological Consultation	18,983.84	15,000.00	20,000.00
100-574-4181 Independent Auditor	2,900.00	3,000.00	3,000.00
100-574-4211 Communications Costs	189.39	3,000.00	3,000.00
100-574-4212 Postage & Box Rent	195.06	500.00	500.00
100-574-4232 Travel & Assoc Dues	4,984.05	4,000.00	4,000.00
100-574-4358 Books & Periodicals	108.88	500.00	500.00
100-574-4411 Bonds	71.00	75.00	75.00
100-574-4415 Property/Liability Insurance	0.00	1,000.00	1,000.00
100-574-4541 Vehicle R & M	3,112.33	1,500.00	1,500.00
100-574-4651 Equipment Rental	1,876.32	2,500.00	2,500.00
100-574-4771 Medical	873.96	1,000.00	1,000.00
100-574-4772 Dental Exams	606.00	250.00	250.00
100-574-4773 Residential Treatment	47,638.57	65,000.00	60,000.00
100-574-4774 Detention	38,015.00	50,000.00	50,000.00
100-574-4997 Special Programs	14,286.18	10,000.00	10,000.00
100-574-4999 Other	64.33	800.00	800.00
TOTAL SERVICES AND SUPPLIES	147,940.75	166,325.00	166,325.00
TOTAL Juvenile Probation	256,775.88	281,360.00	282,946.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Health Department

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	33,366.24	33,494.00	34,237.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	39,740.00	40,622.00
100-631-1200 Longevity Pay	980.00	1,050.00	1,120.00
TOTAL SALARIES	34,346.24	74,284.00	75,979.00
<u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	2,569.48	5,683.00	5,820.00
100-631-2030 Retirement	4,464.96	9,657.00	9,880.00
100-631-2040 Group Insurance	10,368.00	20,736.00	20,736.00
100-631-2050 Workers Comp Ins	284.00	542.00	542.00
100-631-2060 State Unemployment Ins	159.43	364.00	357.00
TOTAL EMPLOYEE BENEFITS	17,845.87	36,982.00	37,335.00
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	561.10	500.00	500.00
100-631-3316 Medical Supplies	9,869.59	9,500.00	9,500.00
100-631-3751 Machines & Equipment	0.00	375.00	375.00
100-631-3753 Furniture & Files	623.20	600.00	600.00
100-631-4100 Professional Services	11,400.00	11,400.00	11,400.00
100-631-4211 Communications Costs	451.64	2,700.00	2,700.00
100-631-4212 Postage & Box Rent	86.00	475.00	475.00
100-631-4232 Travel & Assoc Dues	80.50	1,800.00	1,800.00
100-631-4350 Printing & Binding	0.00	100.00	100.00
100-631-4358 Books & Periodicals	0.00	100.00	100.00
100-631-4544 Office Machine R & M	0.00	100.00	100.00
100-631-4651 Equipment Rental	841.58	1,080.00	1,080.00
100-631-4747 Andrew's Center	28,758.96	28,759.00	28,759.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	0.00	3,500.00	3,500.00
100-631-4988 Rabies Eradication	234.55	300.00	300.00
100-631-4989 Public Health	0.00	325.00	325.00
100-631-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	52,907.12	61,714.00	61,714.00
 TOTAL Health Department	 105,099.23	 172,980.00	 175,028.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<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	14,100.00	14,100.00	14,100.00
100-641-4753 Meals on Wheels	4,149.75	4,150.00	4,150.00
100-641-4754 CASA	5,500.00	5,500.00	6,000.00
100-641-4932 Committal Expenses	22,025.00	48,000.00	48,000.00
100-641-4951 Pauper Burials	0.00	2,100.00	2,100.00
TOTAL SERVICES AND SUPPLIES	48,774.75	76,850.00	77,350.00
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TOTAL Welfare Department	48,774.75	76,850.00	77,350.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Indigent Health Care

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	41,376.63	40,474.00	41,371.00
100-642-1200 Longevity Pay	<u>1,400.00</u>	<u>1,470.00</u>	<u>1,540.00</u>
TOTAL SALARIES	42,776.63	41,944.00	42,911.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	3,261.79	3,209.00	3,290.00
100-642-2030 Retirement	5,562.30	5,453.00	5,580.00
100-642-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-642-2050 Workers Comp Ins	93.00	438.00	438.00
100-642-2060 State Unemployment Ins	<u>197.51</u>	<u>206.00</u>	<u>202.00</u>
TOTAL EMPLOYEE BENEFITS	19,482.60	19,674.00	19,878.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	252.15	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	7,533.96	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	465.63	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	98.49	100.00	100.00
100-642-4232 Travel & Assoc Dues	250.20	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>48.25</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	8,719.68	54,950.00	54,950.00
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TOTAL Indigent Health Care	70,978.91	116,568.00	117,739.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 On Site Sewage Facilities

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	441.34	600.00	400.00
100-646-3751 Machines & Equipment	0.00	400.00	350.00
100-646-3753 Furniture & Files	0.00	0.00	0.00
100-646-4100 Professional Services	56,815.00	68,000.00	65,000.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	675.00	0.00	0.00
100-646-4211 Communications Costs	918.09	1,600.00	750.00
100-646-4212 Postage & Box Rent	34.00	0.00	0.00
100-646-4540 Equipment R & M	0.00	100.00	90.00
100-646-4999 Other	<u>0.00</u>	<u>400.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	58,883.43	71,100.00	66,590.00
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TOTAL On Site Sewage Facilities	58,883.43	71,100.00	66,590.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Library

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<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
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TOTAL Library	32,000.00	32,000.00	32,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 Lake Hawkins RV Park

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	25,358.33	15,000.00	15,000.00
100-652-4430 Utilities	25,388.28	22,000.00	22,000.00
100-652-4962 Contract Services	58,149.96	65,000.00	65,000.00
100-652-4999 Other	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	<u>108,896.57</u>	<u>104,500.00</u>	<u>104,500.00</u>
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TOTAL Lake Hawkins RV Park	108,896.57	104,500.00	104,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
Extension Service

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-667-1105 Secretary Salaries	35,612.76	35,758.00	36,546.00
100-667-1107 Temporary Salaries	3,063.00	3,275.00	3,275.00
100-667-1119 County Agent Salaries	21,548.16	21,631.00	22,111.00
100-667-1120 Home Demo Agent Salaries	21,548.16	21,631.00	22,111.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	3,150.00	3,360.00	3,570.00
TOTAL SALARIES	84,922.08	85,655.00	87,613.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	5,910.38	6,553.00	6,710.00
100-667-2030 Retirement	5,171.89	5,202.00	5,315.00
100-667-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-667-2050 Workers Comp Ins	95.00	418.00	418.00
100-667-2060 State Unemployment Ins	394.36	420.00	412.00
TOTAL EMPLOYEE BENEFITS	21,939.63	22,961.00	23,223.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	2,527.09	3,200.00	800.00
100-667-3321 Film & Developing	0.00	250.00	250.00
100-667-3742 Computer Software	0.00	400.00	400.00
100-667-3751 Machines & Equipment	4,055.73	6,200.00	6,200.00
100-667-3753 Furniture & Files	94.95	0.00	0.00
100-667-4211 Communications Costs	1,626.06	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	621.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	19,163.31	19,700.00	19,700.00
100-667-4350 Printing & Binding	300.00	150.00	150.00
100-667-4355 Educational Materials	101.31	400.00	400.00
100-667-4358 Books & Periodicals	176.50	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	1,657.56	1,800.00	1,800.00
100-667-4999 Other	164.11	100.00	2,500.00
TOTAL SERVICES AND SUPPLIES	30,487.62	38,025.00	38,025.00
 TOTAL Extension Service	 137,349.33	 146,641.00	 148,861.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Lakes #1

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	6,780.00	8,500.00	8,500.00
TOTAL SALARIES	<u>6,780.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	518.68	650.00	650.00
100-671-2050 Workers Comp Ins	537.00	416.00	416.00
100-671-2060 State Unemployment Ins	<u>33.22</u>	<u>42.00</u>	<u>40.00</u>
TOTAL EMPLOYEE BENEFITS	1,088.90	1,108.00	1,106.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	1,632.25	2,000.00	2,000.00
100-671-3751 Machines & Equipment	300.00	2,700.00	2,700.00
100-671-4430 Utilities	952.07	800.00	800.00
100-671-4511 Lake House R & M	2,250.17	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	3,156.73	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>0.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	8,291.22	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
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TOTAL County Lakes #1	16,160.12	24,308.00	24,306.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Lakes #2

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	8,412.50	8,500.00	8,500.00
TOTAL SALARIES	<u>8,412.50</u>	<u>8,500.00</u>	<u>8,500.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	643.59	650.00	650.00
100-672-2050 Workers Comp Ins	537.00	416.00	416.00
100-672-2060 State Unemployment Ins	41.21	42.00	40.00
TOTAL EMPLOYEE BENEFITS	<u>1,221.80</u>	<u>1,108.00</u>	<u>1,106.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	2,000.00	2,000.00	2,000.00
100-672-4430 Utilities	2,610.35	3,000.00	3,000.00
100-672-4511 Lake House R & M	0.00	500.00	500.00
100-672-4522 Lake & Ground Maintenance	6,773.06	8,000.00	8,000.00
100-672-4541 Vehicle R & M	0.00	350.00	350.00
100-672-4548 Radio R & M	0.00	150.00	0.00
100-672-4549 Boat R & M	313.82	300.00	300.00
100-672-4999 Other	93.94	100.00	100.00
TOTAL SERVICES AND SUPPLIES	<u>11,791.17</u>	<u>14,400.00</u>	<u>14,250.00</u>
 TOTAL County Lakes #2	 21,425.47	 24,008.00	 23,856.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
County Lakes #3

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
100-673-1107 Temporary Salaries	5,020.50	8,500.00	8,500.00
TOTAL SALARIES	5,020.50	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	384.10	650.00	650.00
100-673-2030 Retirement	652.67	1,105.00	1,105.00
100-673-2050 Workers Comp Ins	537.00	416.00	416.00
100-673-2060 State Unemployment Ins	23.51	42.00	40.00
TOTAL EMPLOYEE BENEFITS	1,597.28	2,213.00	2,211.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	0.00	1,000.00	1,000.00
100-673-4430 Utilities	995.13	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	2,187.48	6,200.00	6,200.00
100-673-4541 Vehicle R & M	1,711.99	700.00	700.00
100-673-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	4,894.60	10,300.00	10,300.00
 TOTAL County Lakes #3	 11,512.38	 21,013.00	 21,011.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<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	1,438.40	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	978.19	2,500.00	2,500.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 Other	0.00	3,250.00	3,250.00
TOTAL SERVICES AND SUPPLIES	2,416.59	8,550.00	8,550.00
 TOTAL County Lakes #4	 2,416.59	 8,550.00	 8,550.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

100-GENERAL FUND

Other

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	0.00	0.00	0.00
100-695-2040 Group Insurance	<u>100,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL EMPLOYEE BENEFITS	100,000.00	200,000.00	200,000.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,004.00	65,000.00	65,000.00
100-695-4115 Ambulance Service	30,000.00	30,000.00	30,000.00
100-695-4200 Bank Fees	0.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	9,587.14	27,675.00	26,070.00
100-695-4521 Airport RAMP Grant Reimb	13,407.91	0.00	0.00
100-695-4911 County Organizations	18,095.00	18,213.00	18,213.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4994 Contingency	0.00	179,156.16	200,000.00
100-695-4999 Other	<u>19,403.00</u>	<u>12,576.00</u>	<u>12,576.00</u>
TOTAL SERVICES AND SUPPLIES	155,497.05	333,620.16	352,859.00
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TOTAL Other	255,497.05	533,620.16	552,859.00
TOTAL EXPENDITURES	<u>13,321,747.17</u>	<u>14,753,253.84</u>	<u>15,364,187.00</u>

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
200-611-1103 Labor Salaries	395,627.37	411,550.00	420,659.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	4,223.32	4,340.00	5,180.00
TOTAL SALARIES	457,208.05	473,467.00	484,682.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	33,898.72	36,220.00	37,080.00
200-611-2030 Retirement	59,722.04	61,551.00	63,010.00
200-611-2040 Group Insurance	120,528.00	124,416.00	124,416.00
200-611-2050 Workers Comp Ins	34,630.00	37,161.00	37,161.00
200-611-2060 State Unemployment Ins	1,868.86	2,037.00	2,000.00
TOTAL EMPLOYEE BENEFITS	250,647.62	261,385.00	263,667.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	76,049.10	75,000.00	75,000.00
200-611-3522 Tires & Tire Repair	16,769.81	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	6,621.51	25,000.00	25,000.00
200-611-3552 Road Oil	562,822.16	519,642.93	508,500.00
200-611-3557 Road Signs	19,803.00	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	6,898.57	7,000.00	7,000.00
200-611-3599 General Maintenance	2,079.98	4,500.00	4,500.00
200-611-3700 Equipment	743.39	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	2,108.10	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	1,696.60	3,500.00	3,500.00
200-611-4411 Bonds	0.00	0.00	300.00
200-611-4430 Utilities	3,260.57	3,000.00	3,000.00
200-611-4540 Equipment R & M	43,691.05	56,052.00	55,000.00
200-611-4548 Radio R & M	0.00	0.00	0.00
200-611-4611 Rents	0.00	0.00	0.00
200-611-4961 Physicals/Testing	438.32	500.00	500.00
200-611-4999 Other	887.20	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	743,869.36	715,694.93	703,800.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	47,080.00	488,740.11	123,350.00
TOTAL CAPITAL OUTLAY	47,080.00	488,740.11	123,350.00
 TOTAL Road & Bridge Prec #1	 1,498,805.03	 1,939,287.04	 1,575,499.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
200-612-1103 Labor Salaries	257,643.62	263,404.00	269,235.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	8,137.50	6,580.00	7,070.00
TOTAL SALARIES	323,138.48	327,561.00	335,148.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	24,178.59	25,058.00	25,650.00
200-612-2030 Retirement	42,122.00	42,583.00	43,580.00
200-612-2040 Group Insurance	82,080.00	82,944.00	82,944.00
200-612-2050 Workers Comp Ins	22,201.00	24,430.00	24,430.00
200-612-2060 State Unemployment Ins	1,232.70	1,316.00	1,292.00
TOTAL EMPLOYEE BENEFITS	171,814.29	176,331.00	177,896.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	44,702.45	50,000.00	50,000.00
200-612-3522 Tires & Tire Repair	10,570.85	10,000.00	10,000.00
200-612-3541 Chip Seal Rock	0.00	0.00	0.00
200-612-3543 Emulsified Asphalt	28,671.99	0.00	0.00
200-612-3551 Sand & Gravel	11,100.00	9,500.00	9,500.00
200-612-3552 Road Oil	269,615.07	298,250.00	298,250.00
200-612-3557 Road Signs	14,033.00	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	2,595.72	3,000.00	3,000.00
200-612-3599 General Maintenance	7,163.30	6,500.00	6,500.00
200-612-3700 Equipment	4,009.97	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	2,219.71	1,600.00	1,600.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,249.16	2,500.00	2,500.00
200-612-4411 Bonds	178.00	200.00	0.00
200-612-4430 Utilities	2,926.10	3,000.00	3,000.00
200-612-4540 Equipment R & M	49,598.42	30,930.00	30,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4961 Physicals/Testing	141.94	300.00	300.00
200-612-4999 Other	1,476.45	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	450,252.13	424,630.00	423,500.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	91,351.73	166,139.32	66,125.00
200-612-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	91,351.73	166,139.32	66,125.00
 TOTAL Road & Bridge Prec #2	 1,036,556.63	 1,094,661.32	 1,002,669.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
200-613-1103 Labor Salaries	279,255.68	300,441.00	307,091.00
200-613-1107 Temporary Salaries	16,630.00	17,450.00	17,450.00
200-613-1200 Longevity Pay	8,125.83	6,790.00	6,580.00
TOTAL SALARIES	361,368.87	382,258.00	389,964.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	27,471.26	29,243.00	29,840.00
200-613-2030 Retirement	45,108.94	49,694.00	50,700.00
200-613-2040 Group Insurance	93,744.00	93,312.00	93,312.00
200-613-2050 Workers Comp Ins	26,973.00	29,161.00	29,161.00
200-613-2060 State Unemployment Ins	1,409.63	1,581.00	1,546.00
TOTAL EMPLOYEE BENEFITS	194,706.83	202,991.00	204,559.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	46,347.51	65,000.00	65,000.00
200-613-3522 Tires & Tire Repair	11,016.02	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	11,139.14	15,000.00	15,000.00
200-613-3552 Road Oil	273,098.08	405,798.21	339,000.00
200-613-3557 Road Signs	16,382.74	4,500.00	3,000.00
200-613-3558 Bridge and Culverts	19,813.99	86,500.00	10,500.00
200-613-3599 General Maintenance	14,550.94	5,500.00	5,500.00
200-613-3700 Equipment	11,942.69	10,950.00	1,550.00
200-613-3730 Radio Equipment	500.00	500.00	50.00
200-613-4211 Communications Costs	1,003.34	900.00	900.00
200-613-4232 Travel & Assoc Dues	356.29	900.00	900.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	2,223.95	3,000.00	3,000.00
200-613-4540 Equipment R & M	39,975.74	35,000.00	35,000.00
200-613-4548 Radio R & M	49.68	300.00	300.00
200-613-4961 Physicals/Testing	677.27	400.00	400.00
200-613-4999 Other	3,571.53	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	452,648.91	647,348.21	493,200.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	363,612.12	105,630.76	77,150.00
200-613-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	363,612.12	105,630.76	77,150.00
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TOTAL Road & Bridge Prec #3	1,372,336.73	1,338,227.97	1,164,873.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2016

200-ROAD AND BRIDGE
Road & Bridge Prec #4

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	57,357.36	57,577.00	58,843.00
200-614-1103 Labor Salaries	405,073.65	411,550.00	420,659.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	4,217.50	4,760.00	5,460.00
TOTAL SALARIES	<u>466,648.51</u>	<u>473,887.00</u>	<u>484,962.00</u>
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	34,415.82	36,252.00	37,110.00
200-614-2030 Retirement	60,977.88	61,605.00	63,050.00
200-614-2040 Group Insurance	124,848.00	124,416.00	124,416.00
200-614-2050 Workers Comp Ins	34,262.00	37,163.00	37,163.00
200-614-2060 State Unemployment Ins	1,917.90	2,040.00	2,002.00
TOTAL EMPLOYEE BENEFITS	<u>256,421.60</u>	<u>261,476.00</u>	<u>263,741.00</u>
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	55,177.93	75,000.00	75,000.00
200-614-3522 Tires & Tire Repair	5,553.97	12,000.00	12,000.00
200-614-3541 Chip Seal Rock	1,290.29	26,500.00	30,000.00
200-614-3543 Emulsified Asphalt	2,435.08	2,500.00	2,500.00
200-614-3551 Sand & Gravel	10,197.56	20,000.00	20,000.00
200-614-3552 Road Oil	480,749.84	564,927.08	458,250.00
200-614-3557 Road Signs	12,886.27	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	15,408.68	67,091.32	16,500.00
200-614-3599 General Maintenance	3,996.61	5,000.00	5,000.00
200-614-3700 Equipment	1,024.04	6,500.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,671.65	2,500.00	2,500.00
200-614-4232 Travel & Assoc Dues	3,222.91	4,000.00	4,000.00
200-614-4411 Bonds	355.00	400.00	400.00
200-614-4430 Utilities	3,570.36	4,000.00	4,000.00
200-614-4540 Equipment R & M	65,604.92	75,000.00	75,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4961 Physicals/Testing	263.91	400.00	400.00
200-614-4999 Other	2,316.80	2,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	<u>666,725.82</u>	<u>874,518.40</u>	<u>717,250.00</u>
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	63,495.00	398,692.45	111,275.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>63,495.00</u>	<u>398,692.45</u>	<u>111,275.00</u>
 TOTAL Road & Bridge Prec #4	 1,453,290.93	 2,008,573.85	 1,577,228.00
TOTAL EXPENDITURES	<u>5,360,989.32</u>	<u>6,380,750.18</u>	<u>5,320,269.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
230-403-1107 Temporary Salaries	0.00	14,000.00	14,000.00
TOTAL SALARIES	<u>0.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	0.00	1,100.00	1,100.00
230-403-2030 Retirement	0.00	1,820.00	1,820.00
230-403-2050 Workers Comp Ins	40.00	147.00	147.00
230-403-2060 State Unemployment Ins	0.00	70.00	70.00
TOTAL EMPLOYEE BENEFITS	<u>40.00</u>	<u>3,137.00</u>	<u>3,137.00</u>
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	140.06	1,500.00	1,500.00
230-403-3753 Furniture & Files	3,307.00	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	1,692.81	2,000.00	3,000.00
230-403-4350 Printing & Binding	1,152.89	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	45,584.18	55,000.00	55,000.00
230-403-4955 Microfilming & Indexing	789.89	1,000.00	0.00
TOTAL SERVICES AND SUPPLIES	<u>52,666.83</u>	<u>66,300.00</u>	<u>66,300.00</u>
<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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<hr/>			
TOTAL COUNTY CLERK	52,706.83	83,437.00	83,437.00
TOTAL EXPENDITURES	<u>52,706.83</u>	<u>83,437.00</u>	<u>83,437.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

231-GENERAL RECORDS MGMT FUN
 NON-DEPARTMENTAL

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
231-409-3396 Security Systems	<u>449.50</u>	<u>480.00</u>	<u>675.00</u>
TOTAL SERVICES AND SUPPLIES	449.50	480.00	675.00
<hr/>			
TOTAL NON-DEPARTMENTAL	449.50	480.00	675.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
231-450-1107 Temporary Salaries	12,577.50	12,200.00	14,000.00
TOTAL SALARIES	12,577.50	12,200.00	14,000.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	962.19	940.00	1,100.00
231-450-2030 Retirement	1,635.18	1,590.00	1,900.00
231-450-2050 Workers Comp Ins	37.00	128.00	328.00
231-450-2060 State Unemployment Ins	58.15	60.00	80.00
TOTAL EMPLOYEE BENEFITS	2,692.52	2,718.00	3,408.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Microfilming & Indexing	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	2,000.00
 TOTAL DISTRICT CLERK	 15,270.02	 16,918.00	 19,408.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

231-GENERAL RECORDS MGMT FUN
 COUNTY AUDITOR

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
231-496-1107 Temporary Salaries	0.00	4,000.00	4,000.00
TOTAL SALARIES	0.00	4,000.00	4,000.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	0.00	310.00	310.00
231-496-2030 Retirement	0.00	520.00	520.00
231-496-2050 Workers Comp Ins	0.00	42.00	42.00
231-496-2060 State Unemployment Ins	0.00	20.00	20.00
TOTAL EMPLOYEE BENEFITS	0.00	892.00	892.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3753 Furniture & Files	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	2,000.00
TOTAL COUNTY AUDITOR	0.00	6,892.00	6,892.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

231-GENERAL RECORDS MGMT FUN
 COUNTY TREASURER

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
231-498-1107 Temporary Salaries	0.00	5,000.00	0.00
TOTAL SALARIES	0.00	5,000.00	0.00
<u>EMPLOYEE BENEFITS</u>			
231-498-2010 S. S. & Admn. Cost	0.00	383.00	0.00
231-498-2030 Retirement	0.00	0.00	0.00
231-498-2050 Workers Comp Ins	0.00	50.00	0.00
231-498-2060 State Unemployment Ins	0.00	30.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	463.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-498-3753 Furniture & Files	0.00	2,400.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	2,400.00	0.00
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TOTAL COUNTY TREASURER	0.00	7,863.00	0.00
TOTAL EXPENDITURES	15,719.52	32,153.00	26,975.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

232-CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	8,187.00	0.00	0.00
232-403-4956 Records Preservation	<u>37,694.50</u>	<u>80,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	45,881.50	80,000.00	200,000.00
<u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	<u>0.00</u>	<u>8,000.00</u>	<u>19,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	8,000.00	19,000.00
<hr/>			
TOTAL COUNTY CLERK	45,881.50	88,000.00	219,000.00
TOTAL EXPENDITURES	<u>45,881.50</u>	<u>88,000.00</u>	<u>219,000.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

234-COURTHOUSE SECURITY
 BUILDINGS AND GROUNDS

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
234-511-3396 Security Systems	237.83	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	<u>237.83</u>	<u>2,000.00</u>	<u>2,000.00</u>
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TOTAL BUILDINGS AND GROUNDS	237.83	2,000.00	2,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

234-COURTHOUSE SECURITY
 SHERIFF

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
234-560-1108 Dist. Ct. Bailiff	23,482.23	21,000.00	21,000.00
234-560-1200 Longevity Pay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	23,482.23	21,000.00	21,000.00
<u>SERVICES AND SUPPLIES</u>			
234-560-3395 Security Devices	<u>3,536.15</u>	<u>4,000.00</u>	<u>4,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,536.15	4,000.00	4,000.00
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TOTAL SHERIFF	27,018.38	25,000.00	25,000.00
TOTAL EXPENDITURES	<u>27,256.21</u>	<u>27,000.00</u>	<u>27,000.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	123.80	800.00	800.00
235-410-4110 Administrative Expense	0.00	6,000.00	6,000.00
235-410-4211 Communications Costs	1,402.25	1,375.00	1,400.00
235-410-4212 Postage & Box Rent	95.45	300.00	200.00
235-410-4232 Travel and Association Dues	1,731.30	2,975.00	3,000.00
235-410-4310 Advt & Legal Notices	80,501.35	84,000.00	80,000.00
235-410-4320 Tourism Promotion	19,391.00	30,000.00	30,000.00
235-410-4350 Printing & Binding	0.00	1,000.00	1,000.00
235-410-4651 Equipment Rental	970.55	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	104,215.70	127,650.00	123,600.00
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TOTAL ECONOMIC DEVELOPMENT	104,215.70	127,650.00	123,600.00
TOTAL EXPENDITURES	104,215.70	127,650.00	123,600.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	0.00	1,000.00	1,000.00
236-641-4992 Title IVE Reimbursement	5,835.20	0.00	0.00
236-641-4999 Other	<u>1,657.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	<u>7,492.20</u>	<u>3,000.00</u>	<u>3,000.00</u>
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TOTAL WELFARE DEPARTMENT	7,492.20	3,000.00	3,000.00
TOTAL EXPENDITURES	7,492.20	3,000.00	3,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	0.00	750.00	750.00
TOTAL SERVICES AND SUPPLIES	0.00	750.00	750.00
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TOTAL CDA CRIME VICTIMS	0.00	750.00	750.00
TOTAL EXPENDITURES	0.00	750.00	750.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #1

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
239-451-3741 Computer Equipment	3,070.05	5,000.00	5,000.00
239-451-3742 Computer Software	489.32	1,500.00	1,500.00
239-451-4232 Travel & Assoc Dues	<u>352.61</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,911.98	8,500.00	8,500.00
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TOTAL JUSTICE OF THE PEACE #1	3,911.98	8,500.00	8,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #2

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	1,589.27	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	1,500.00	1,500.00
239-452-4211 Communications Costs	1,016.65	1,900.00	1,900.00
239-452-4232 Travel and Association Dues	<u>450.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,055.92	8,400.00	8,400.00
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TOTAL JUSTICE OF THE PEACE #2	3,055.92	8,400.00	8,400.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #3

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	2,791.79	4,000.00	4,000.00
239-453-3742 Computer Software	0.00	1,500.00	1,500.00
239-453-4211 Communications Costs	545.88	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	150.00	2,000.00	2,000.00
239-453-4510 Repairs and Maintenance	0.00	<u>225.00</u>	<u>225.00</u>
TOTAL SERVICES AND SUPPLIES	<u>3,487.67</u>	10,125.00	10,125.00
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TOTAL JUSTICE OF THE PEACE #3	3,487.67	10,125.00	10,125.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	2,591.69	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>1,962.06</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	4,553.75	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	4,553.75	11,500.00	11,500.00
TOTAL EXPENDITURES	<u>15,009.32</u>	<u>38,525.00</u>	<u>38,525.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SALARIES</u>			
240-450-1107 Temporary Salaries	0.00	4,000.00	4,000.00
TOTAL SALARIES	0.00	4,000.00	4,000.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	0.00	310.00	310.00
240-450-2050 Workers Comp Ins	5.00	22.00	22.00
240-450-2060 State Unemployment Ins	0.00	20.00	100.00
TOTAL EMPLOYEE BENEFITS	5.00	352.00	432.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	3,197.26	1,704.00	1,704.00
TOTAL SERVICES AND SUPPLIES	3,197.26	1,704.00	1,704.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	0.00	0.00	16,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	16,000.00
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TOTAL DISTRICT CLERK	3,202.26	6,056.00	22,136.00
TOTAL EXPENDITURES	3,202.26	6,056.00	22,136.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

241-JP BUILDING SECURITY FUND
 BUILDINGS & GROUNDS

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
241-511-3396 Security Systems	3,915.99	5,000.00	5,000.00
TOTAL SERVICES AND SUPPLIES	<u>3,915.99</u>	<u>5,000.00</u>	<u>5,000.00</u>
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TOTAL BUILDINGS & GROUNDS	3,915.99	5,000.00	5,000.00
TOTAL EXPENDITURES	<u>3,915.99</u>	<u>5,000.00</u>	<u>5,000.00</u>
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TOTAL EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

250-RIGHT OF WAY FUND
 RIGHT OF WAY

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
250-625-4983 ROW R&B #3	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL RIGHT OF WAY	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
260-478-3741 Computer Equipment	0.00	500.00	500.00
260-478-3753 Furniture & Files	89.10	100.00	100.00
260-478-3758 Law Books	28,592.99	30,000.00	30,000.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	28,682.09	30,850.00	30,850.00
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TOTAL COUNTY LAW LIBRARY	28,682.09	30,850.00	30,850.00
TOTAL EXPENDITURES	<u>28,682.09</u>	<u>30,850.00</u>	<u>30,850.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	0.00	0.00	0.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	0.00	0.00	0.00
892-901-3753 Furniture & Files	370.09	1,000.00	0.00
892-901-4100 Professional Services	0.00	8,000.00	5,000.00
892-901-4211 Communications Costs	0.00	0.00	0.00
892-901-4212 Postage & Box Rent	0.00	0.00	0.00
892-901-4232 Travel & Assoc Dues	0.00	2,000.00	5,000.00
892-901-4350 Printing & Binding	0.00	0.00	0.00
892-901-4358 Books & Periodicals	495.22	0.00	400.00
892-901-4430 Utilities	345.69	500.00	500.00
892-901-4544 Office Machine R & M	0.00	0.00	0.00
892-901-4611 Rents	2,400.00	2,400.00	2,400.00
892-901-4999 Other	0.00	500.00	1,000.00
TOTAL SERVICES AND SUPPLIES	3,611.00	14,400.00	14,300.00
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TOTAL WC HISTORICAL COMISSION	3,611.00	14,400.00	14,300.00
TOTAL EXPENDITURES	3,611.00	14,400.00	14,300.00
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SUPPLEMENTAL SPECIAL BUDGETS

WOOD COUNTY DISTRICT ATTORNEY
FORFEITURE FUND BUDGET
OCTOBER 1, 2016, THROUGH SEPTEMBER 30, 2017

Beginning Balance (as of 8/9/16)	<u>\$ 8,837.93</u>
Estimated receipts (FY 2017)	\$ 2,000.00
Estimated expenditures (FY 2017)	
For salary supplement	\$ 0.00

WOOD COUNTY DISTRICT ATTORNEY
HOT CHECK FUND BUDGET
OCTOBER 1, 2016, THROUGH SEPTEMBER 30, 2017

Beginning Balance (as of 8/9/16)	<u>\$ 17,478.36</u>
Estimated receipts	\$ 4,500.00
Estimated expenditures:	
For Office Supplies	\$ 1,200.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<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	4,525.79	15,745.00	15,745.00
233-560-4250 Schooling and Training	3,778.57	2,000.00	2,000.00
233-560-4541 Vehicle R & M	56.28	1,000.00	1,000.00
233-560-4998 Confidential Funds	0.00	1,000.00	1,000.00
233-560-4999 Other	1,748.67	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	10,109.31	20,945.00	20,945.00
 TOTAL SHERIFF	 10,109.31	 20,945.00	 20,945.00
TOTAL EXPENDITURES	10,109.31	20,945.00	20,945.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2016

305-CONSTABLE FORFEITURE FUND
 CONSTABLE #2

EXPENDITURES	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
305-552-3751 Machines & Equipment	630.36	2,000.00	2,000.00
305-552-4232 Travel & Assoc Dues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	630.36	2,000.00	2,000.00
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TOTAL CONSTABLE #2	630.36	2,000.00	2,000.00
TOTAL EXPENDITURES	<u>630.36</u>	<u>2,000.00</u>	<u>2,000.00</u>
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EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS
2017 PAY SCHEDULE BY GROUP AND STEP
ANNUALIZED ON 2080 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	13.67	14.05	14.51	14.96	15.42	15.90
	B/W	1,093.60	1,124.00	1,160.80	1,196.80	1,233.60	1,272.00
	A	28,433.60	29,224.00	30,180.80	31,116.80	32,073.60	33,072.00
II	H	14.05	14.51	14.96	15.42	15.90	16.46
	B/W	1,124.00	1,160.80	1,196.80	1,233.60	1,272.00	1,316.80
	A	29,224.00	30,180.80	31,116.80	32,073.60	33,072.00	34,236.80
III	H	14.51	14.96	15.42	15.90	16.46	17.01
	B/W	1,160.80	1,196.80	1,233.60	1,272.00	1,316.80	1,360.80
	A	30,180.80	31,116.80	32,073.60	33,072.00	34,236.80	35,380.80
IV	H	14.96	15.42	15.90	16.46	17.01	17.57
	B/W	1,196.80	1,233.60	1,272.00	1,316.80	1,360.80	1,405.60
	A	31,116.80	32,073.60	33,072.00	34,236.80	35,380.80	36,545.60
V	H	15.42	15.90	16.46	17.01	17.57	18.20
	B/W	1,233.60	1,272.00	1,316.80	1,360.80	1,405.60	1,456.00
	A	32,073.60	33,072.00	34,236.80	35,380.80	36,545.60	37,856.00
VI	H	15.90	16.46	17.01	17.57	18.20	18.88
	B/W	1,272.00	1,316.80	1,360.80	1,405.60	1,456.00	1,510.40
	A	33,072.00	34,236.80	35,380.80	36,545.60	37,856.00	39,270.40
VII	H	16.46	17.01	17.57	18.20	18.88	19.53
	B/W	1,316.80	1,360.80	1,405.60	1,456.00	1,510.40	1,562.40
	A	34,236.80	35,380.80	36,545.60	37,856.00	39,270.40	40,622.40
VIII	H	17.01	17.57	18.20	18.88	19.53	20.24
	B/W	1,360.80	1,405.60	1,456.00	1,510.40	1,562.40	1,619.20
	A	35,380.80	36,545.60	37,856.00	39,270.40	40,622.40	42,099.20
IX	H	17.57	18.20	18.88	19.53	20.24	20.97
	B/W	1,405.60	1,456.00	1,510.40	1,562.40	1,619.20	1,677.60
	A	36,545.60	37,856.00	39,270.40	40,622.40	42,099.20	43,617.60
X	H	18.20	18.88	19.53	20.24	20.97	21.73
	B/W	1,456.00	1,510.40	1,562.40	1,619.20	1,677.60	1,738.40
	A	37,856.00	39,270.40	40,622.40	42,099.20	43,617.60	45,198.40
XI	H	18.88	19.53	20.24	20.97	21.73	22.58
	B/W	1,510.40	1,562.40	1,619.20	1,677.60	1,738.40	1,806.40
	A	39,270.40	40,622.40	42,099.20	43,617.60	45,198.40	46,966.40
XII	H	19.53	20.24	20.97	21.73	22.58	23.45
	B/W	1,562.40	1,619.20	1,677.60	1,738.40	1,806.40	1,876.00
	A	40,622.40	42,099.20	43,617.60	45,198.40	46,966.40	48,776.00

WOOD COUNTY, TEXAS
 2017 PAY SCHEDULE BY GROUP AND STEP
 ANNUALIZED ON 2080 HOURS

XIII	H	20.24	20.97	21.73	22.58	23.45	24.35
	B/W	1,619.20	1,677.60	1,738.40	1,806.40	1,876.00	1,948.00
	A	42,099.20	43,617.60	45,198.40	46,966.40	48,776.00	50,648.00
XIV	H	20.97	21.73	22.58	23.45	24.35	25.24
	B/W	1,677.60	1,738.40	1,806.40	1,876.00	1,948.00	2,019.20
	A	43,617.60	45,198.40	46,966.40	48,776.00	50,648.00	52,499.20
XV	H	21.73	22.58	23.45	24.35	25.24	26.28
	B/W	1,738.40	1,806.40	1,876.00	1,948.00	2,019.20	2,102.40
	A	45,198.40	46,966.40	48,776.00	50,648.00	52,499.20	54,662.40
XVI	H	22.58	23.45	24.35	25.24	26.28	27.32
	B/W	1,806.40	1,876.00	1,948.00	2,019.20	2,102.40	2,185.60
	A	46,966.40	48,776.00	50,648.00	52,499.20	54,662.40	56,825.60
XVII	H	23.45	24.35	25.24	26.28	27.32	28.42
	B/W	1,876.00	1,948.00	2,019.20	2,102.40	2,185.60	2,273.60
	A	48,776.00	50,648.00	52,499.20	54,662.40	56,825.60	59,113.60

Pay Basis

A - Annual Based on 2080 Hours for FY2017

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

H - Hourly

**WOOD COUNTY, TEXAS
2017 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2080 HOURS**

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2016 AUTHORIZED COMPENSATION</u>
<u>GENERAL ADMINISTRATION</u>				
<u>COUNTY JUDGE</u>	(1)	1	OFFICIAL	58,843
ADMIN SECRETARY/COURT ADMIN.		1	9-3	18.88
SECRETARY III		1	7-1	16.46
<u>COUNTY CLERK</u>		1	OFFICIAL	58,843
CHIEF DEPUTY		1	9-3	18.88
DEPUTY III - CRIMINAL		1	8-2	17.57
DEPUTY III		1	8-2	17.57
SECRETARY III		1	7-1	16.46
DEPUTY II		2	7-1	16.46
<u>VETERANS SERVICE</u>				
VETERANS SERVICE OFFICER		1		Part-time
<u>ECONOMIC DEVELOPMENT</u>				
DIRECTOR		1	NON-EXEMPT	45,885
<u>JUDICIAL</u>				
<u>DISTRICT COURT</u>				
ADMIN SECRETARY/COURT ADMIN.		1	9-3	18.88
<u>DISTRICT CLERK</u>		1	OFFICIAL	58,843
CHIEF DEPUTY		1	9-3	18.88
DEPUTY III		1	8-2	17.57
DEPUTY II		1	7-1	16.46
DEPUTY		1	7-1	16.46
<u>JUSTICE OF THE PEACE #1</u>	(2)	1	OFFICIAL	48,152
CHIEF CLERK		1	8-2	17.57
SECRETARY II		1	7-1	16.46
<u>JUSTICE OF THE PEACE #2</u>	(2)	1	OFFICIAL	48,152
CHIEF CLERK		1	8-2	17.57
SECRETARY II		1	7-1	16.46

(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.

WOOD COUNTY, TEXAS
2017 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2080 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2016 AUTHORIZED COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>				
<u>JUSTICE OF THE PEACE #3</u>	(2)	1	OFFICIAL	48,152
CHIEF CLERK		1	8-2	17.57
<u>JUSTICE OF THE PEACE #4</u>	(2)	1	OFFICIAL	48,152
CHIEF CLERK		1	8-2	17.57
<u>ELECTIONS</u>				
<u>ELECTIONS ADMINISTRATION</u>	(2)			
ELECTIONS ADMINISTRATOR		1	NON-EXEMPT	45,677
SECRETARY		1	7-1	16.46
<u>LEGAL</u>				
<u>DISTRICT ATTORNEY</u>	(3)		OFFICIAL - SUPP SAL	19,614
ASST DISTRICT ATTORNEY		3	SALARY	61,651
CRIME VICTIMS COORDINATOR		1	7-1	16.46
INVESTIGATOR		1	15-3	23.45
ADMIN SECRETARY		1	9-3	18.88
SECRETARY III		1	7-1	16.46
SECRETARY II		2	7-1	16.46
<u>FINANCIAL ADMINISTRATION</u>				
<u>TREASURER</u>		1	OFFICIAL	58,843
SENIOR ASSISTANT		1	9-3	18.88
<u>INFORMATION TECHNOLOGY</u>				
IT DIRECTOR	(4)	1	SALARY	56,389
TECHNICIAN	(2)	1	9-3	18.88
<u>TAX COLLECTOR</u>		1	OFFICIAL	58,843
CHIEF DEPUTY		1	9-3	18.88
CHIEF DEPUTY AUTO		1	9-3	18.88
DEPUTY III		7	7-1	16.46

- (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.
(4) This position receives a semi-monthly phone allowance at a rate of \$780 per year.

WOOD COUNTY, TEXAS
2017 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2080 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2016 AUTHORIZED COMPENSATION</u>
<u>HUMAN RESOURCES</u>			
HR DIRECTOR	1	NON-EXEMPT	41,309
<u>PUBLIC FACILITIES</u>			
CUSTODIAN	1	7-1	16.46
CUSTODIAN	1	3-1	14.51
<u>PUBLIC SAFETY</u>			
<u>CONSTABLE</u>	(5) 4	OFFICIAL	38,875
<u>SHERIFF</u>	1	OFFICIAL	58,843
CHIEF DEPUTY	1	SALARY	49,504
CAPTAIN	1	11-5	21.73
LIEUTENANT	1	11-4	20.97
ADMIN SECRETARY	1	8-2	17.57
SECRETARY III/CID (RCDS CLERK)	1	7-1	16.46
RECORDS CLERK	1	7-1	16.46
DISPATCHER SUPERVISOR	1	8-3	18.20
DISPATCHER	7	8-2	17.57
CID - LT	1	11-4	20.97
CID - SGT	3	11-3+.25/HR	20.49
PATROL SGT	4	11-3+.25/HR	20.49
DEPUTY	15	11-3	20.24
<u>CORRECTIONS</u>			
JAIL CAPTAIN	1	SALARY	47,482
RECORDS CLERK	1	7-1	16.46
JAILER - LT	1	8-4	18.88
JAILER - SGT	3	8-3	18.20
JAILER	20	8-2	17.57
JAILER/INMATE COMMISSARY CLERK	(6) 1	8-3	18.20
COOK	1	3-3	15.42
<u>DEPARTMENT OF SAFETY</u>			
SECRETARY III	1	7-1	16.46
<u>COURTHOUSE SECURITY</u>			
COURTHOUSE SECURITY OFFICER	(7) 4	11-3	20.24
<u>EMERGENCY MANAGEMENT</u>			
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY	48,880

(5) 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 \$400 per year.

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

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

WOOD COUNTY, TEXAS
2017 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2080 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2016 AUTHORIZED COMPENSATION</u>
<u>PUBLIC TRANSPORTATION</u>			
<u>COMMISSIONER #1</u>	1	OFFICIAL	58,843
FOREMAN	1	11-3	20.24
ROAD TECH	10	8-3	18.20
<u>COMMISSIONER #2</u>	1	OFFICIAL	58,843
FOREMAN	1	11-3	20.24
ROAD TECH	6	8-3	18.20
<u>COMMISSIONER #3</u>	1	OFFICIAL	58,843
FOREMAN	1	11-3	20.24
ROAD TECH	7	8-3	18.20
<u>COMMISSIONER #4</u>	1	OFFICIAL	58,843
FOREMAN	1	11-3	20.24
ROAD TECH	10	8-3	18.20
<u>HEALTH & WELFARE</u>			
<u>HEALTH DEPARTMENT</u>			
NURSE-LVN	1	10-3	19.53
SECRETARY	1	7-1	16.46
<u>INDIGENT HEALTH CARE</u>			
IHC OFFICER	1	NON-EXEMPT	41,371
<u>CONSERVATION</u>			
<u>EXTENSION SERVICE</u>			
CEA-AGRICULTURE	(3)	SUPP SAL	22,110
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	22,110
ADMIN SECRETARY	1	8-2	17.57

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

WOOD COUNTY, TEXAS
2017 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
APPROVED BY DISTRICT JUDGE
 ANNUALIZED ON 2080 HOURS
 Approved 8/18/2016 Public Hearing

**# OF
 POSITIONS
 AUTHORIZED**

**FY2016
 AUTHORIZED
 COMPENSATION**

JUDICIAL

DISTRICT COURT

COURT REPORTER-402nd	1	SALARY	66,102
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FINANCIAL ADMINISTRATION

<u>AUDITOR</u>	(2)	1 OFFICIAL	76,419
1ST ASSISTANT		1	21.50
INTERNAL AUDITOR		1	20.01
ASSISTANT		1	19.35
ASSISTANT		2	18.65

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

WOOD COUNTY, TEXAS
2017 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
As Set by Juvenile Board
 Effective 9/1/16 (State Year)
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>FY2016 AUTHORIZED COMPENSATION</u>
<u>PUBLIC SAFETY</u>		
<u>JUVENILE PROBATION DEPARTMENT</u>		
CHIEF PROBATION OFFICER	1	62,034
PROBATION OFFICER	1	48,860
PROBATION OFFICER	1	35,767
INTAKE OFFICER	1	38,544
ADMINISTRATION ASSISTANT	1	31,842

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