



Wood County, Texas 2019 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$437,227, which is a 3.24 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$228,153.41.

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

FOR: Virgil Holland, Jr., Commissioner Jerry Gaskill, Commissioner Prct 2
Prct 1
Mike Simmons, Commissioner Prct 3 Russell Acker, Commissioner Prct 4
Bryan Jeanes, County Judge

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2018-2019	2017-2018
Property Tax Rate:	\$0.5799/100	\$0.5899/100
Effective Tax Rate:	\$0.5631/100	\$0.5769/100
Effective Maintenance & Operations Tax Rate:	\$0.5725/100	\$0.5675/100
Rollback Tax Rate:	\$0.6244/100	\$0.6200/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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

WOOD COUNTY, TEXAS

ANNUAL BUDGET
FOR FISCAL YEAR 2019



**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 2019 has been prepared, submitted and approved in accordance with Texas Statutes.

Our 2018 taxable value (excluding tax cap properties) is \$2,405,036,419 reflecting an increase of \$110,477,409 over the 2017 taxable value. This increase was due primarily to the stabilizing and slight increase of appraised values of mineral properties, and the increase in non-tax based revenues.

Our estimated fund balances at the end of 2018 totaled \$19,759,156. These carry forward fund balances have been considered in the 2019 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 2019 budget is based on a tax rate of 57.99 cents per \$100 valuation. Proration of the total rate is 31.99 cents to the General Fund and 26.00 cents to the Road and Bridge Fund.


The total budgeted expenditures for FY 2019 are \$24,655,729 representing an increase of \$1,354,160 or a 5.811% increase over the original 2018 budget. These expenditures are to be funded by adding the anticipated 2018 ending fund balances of \$19,759,156 to the estimated revenues for FY 2019 of \$22,092,210 making total funds available of \$41,851,366 for one-time capital expenditures funding of \$2,581,563, the continued funding of the Reserve for Capital Improvement Project at \$75,000 per year and estimated ending fund balances for 2019 are \$17,120,637.

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 5% annual raise in compensation, a payment of \$200,000 for the county health plan's financial support, and longevity pay was set at \$80 per year of service. In addition, facilities improvements and various long-term project needs were all able to be addressed in this budget.

After many weeks of work, with the assistance of the County Auditor and close attention to detail by the Commissioners Court, I believe that this FY 2019 budget, my last one to be a party to, 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

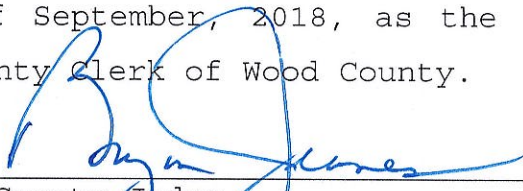
BUDGET CERTIFICATE

STATE OF TEXAS


COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019

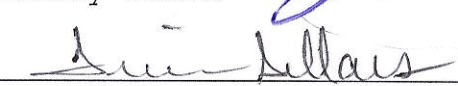
We, County Judge Bryan Jeanes, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 17th of September, 2018, as the same as filed in the office of the County Clerk of Wood County.



County Judge

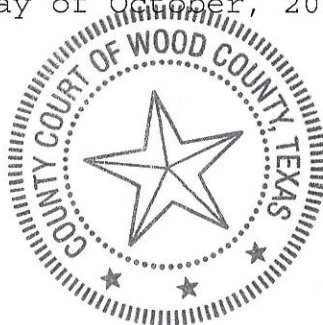


County Clerk



County Auditor

SUBSCRIBE AND SWORN to before me, the undersigned authority, this 15th day of October, 2018.





County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS
2019 ANNUAL BUDGET**

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INTRODUCTORY SECTION

**WOOD COUNTY, TEXAS
2019 BUDGET SUMMARY**

Tax rate used: 0.5799 /\$100
 Change: -0.0100 /\$100
 at 97.5% collection
 .01 of tax produces:
 \$234,491 Excluding Ceiling Properties
 274,168 Avg based on everything

2018 Valuation:	\$2,405,036,419
Tax Ceiling	\$2,359,852

	Maintenance & Operations				Debt Service		TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S		
Estimated Fund Balance 10-01-18	\$17,290,364	\$1,498,563	\$840,506	\$67,953		\$61,770	\$19,759,156
Budgeted Expenditures	16,497,329	9,573,837					\$22,074,166
One-Time Expenditures	843,363	1,738,200					\$2,581,563
Total Budgeted Expenditures	17,340,692	7,315,037					\$24,655,729
Revenue other than Current Taxes:	4,703,698	1,465,500	21,720	0		2,300	\$6,193,218
Using levy = 0.5799 Produces: \$15,898,992 (97.5% coll)							
Allocation of Tax Levy Rate/\$100 value:	55.16%	44.84%					0.5799
	0.3199	0.2600					
Tax revenue generated:	8,770,630	7,128,362	No Tax Levy	No Tax Levy		No Tax Levy	\$15,898,992
TOTAL REVENUE; (Net Expenditures over Revenue)	13,474,326	8,593,862	21,720	0		2,300	\$22,092,210
Reserve for Capital Improvement Project (Future) FY2019	(3,866,364)	1,278,825					
	75,000						75,000
Projected Fund Balance as of 9-30-2019	\$13,349,000	\$2,777,388	\$862,226	\$67,953		\$64,070	\$17,120,637
Total M&O Fund Balance:				\$17,056,567			
Total M & O Tax Rate/\$100				0.5799		0.0000	Total Tax Levy 0.5799

Budget Notes:

Includes a \$200,000 General contingency.
 Annual payroll budget calculation is based on 2,088 hours. (Law Enforcement Officers based on 2,223 Hours).
 Includes a 5.0% COLA increase in salaries.
 Includes a \$4,000 salary increase for all Justices of the Peace and Constables.
 Includes 2 new positions (Commissioners Office Admin. Assistant and IT Technician).
 Includes \$200,000 for Health Plan.
 Includes \$210,000 for renovations and repairs to county buildings.
 Includes an increase of \$15,000 for Wood County Appraisal District.

One-Time Expenditures (from Fund Balance)

Includes \$550,000 for new building.
 Includes \$150,000 for countywide telephone system.
 Includes \$50,000 for Corrections Facility Renovations Feasibility Study.
 Includes \$755,800 for additional Road and Bridge equipment.
 Includes \$800,000 for hot mix asphalt for Road and Bridge.

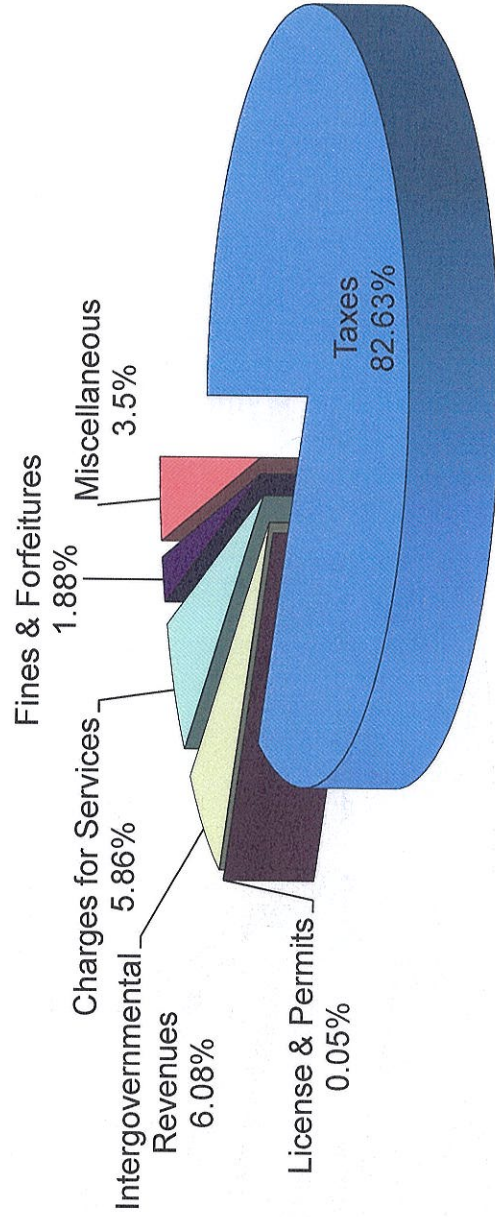
Other Budget Information:

Publication of Proposed Tax Rate notice: Proposed Rate \$.5799/\$100, Effective Rate \$.5631/\$100, and Preceding Year's Rate \$.5899/\$100 on August 15, 2018.
 2018 Tax Year Effective Rate \$.5631/\$100 and Rollback Rate \$.6244/\$100.
 Proposed Tax Rate Meeting held August 8, 2018 at 9:00 AM.
 Public Hearings on Tax Increase held on August 27, 2018 at 9:00 AM and September 4, 2018 at 9:00 AM.

WOOD COUNTY, TEXAS

Summary of Budgeted Revenues 2019

By Source

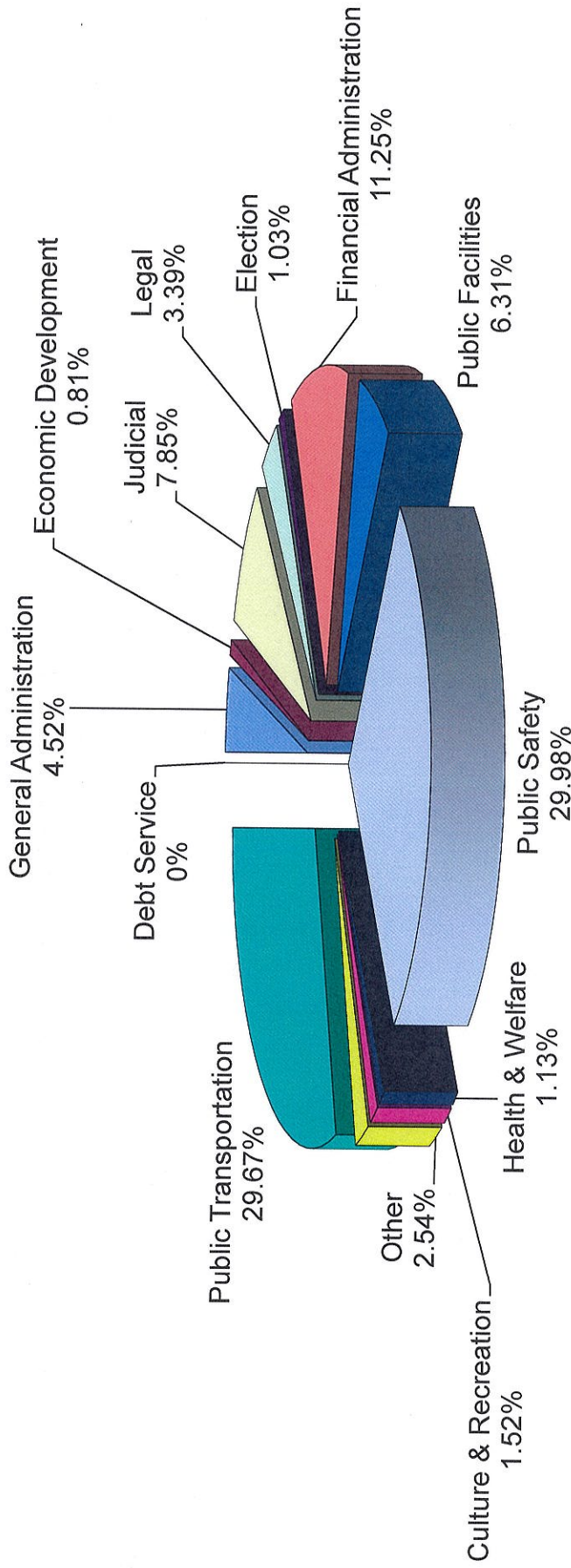


BY SOURCE	AMOUNT
Taxes	\$18,253,612
License & Permits	12,000
Intergovernmental Revenues	1,343,758
Charges for Services	1,294,640
Fines & Forfeitures	416,000
Miscellaneous	772,200
TOTAL REVENUES	\$22,092,210

WOOD COUNTY, TEXAS

Summary of Budgeted Expenditures 2019

By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$1,050,736	Public Safety	\$7,389,956
Economic Development	199,047	Health & Welfare	276,565
Judicial	1,944,037	Culture & Recreation	372,727
Legal	836,042	Other	624,923
Election	252,724	Public Transportation	7,315,037
Financial Administration	2,774,397	Debt Service	0
Public Facilities	1,555,938	TOTAL EXPENDITURES	\$24,592,129

(cont' next column)

RESOLUTION # 21-18
 SETTING WOOD COUNTY, TEXAS
 TAX RATE FOR 2018

WHEREAS, it is necessary for the Wood County Commissioners Court to increase the tax rate by 2.98 percent for 2018, in comparison to the calculated effective tax rate but a decrease from last year's adopted tax rate, in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Wood County residents;

THEREFORE, BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and shall be assessed and collected for 2018 an Ad Valorem Tax of \$0.5799 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2018 tax rolls taking into account the tax ceiling properties as previously approved by Commissioners Court and any applicable exemptions.

This tax rate is hereby adopted as the M & O (Maintenance & Operations) tax rate for 2018.

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

General Maintenance and Operations Tax Rate	\$ 0.3199
Road & Bridge Maintenance and Operations Tax Rate	<u>0.2600</u>
	\$ 0.5799

2. THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.
3. THAT THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.29 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-10.00.
4. That the Wood County Tax Assessor Collector is hereby authorized to assess and collect taxes of Wood County, Texas employing the tax rates included in this resolution.

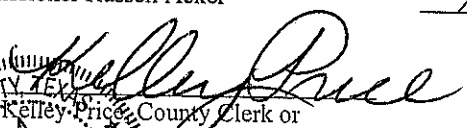
PASSED AND APPROVED on the 17th day of September, 2018.

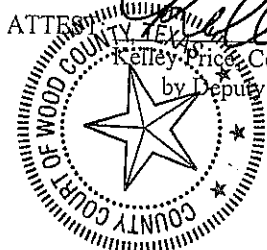
Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.5799, which is effectively a 2.98 percent increase in the tax rate in comparison to the calculated effective tax rate but a decrease from the prior year's adopted tax rate of \$0.5899."

Motion Made by ACKER Seconded by SIMMONS

Record Vote below:

Court Members	Voting Aye:	Voting Nay:
Judge Bryan Jeanes	<u>X</u>	_____
Commissioner Virgil Holland, Jr.	<u>X</u>	_____
Commissioner Jerry Gaskill	<u>X</u>	_____
Commissioner Mike Simmons	<u>X</u>	_____
Commissioner Russell Acker	<u>X</u>	_____

ATTEST: 
 Kelley Price, County Clerk or
 by Deputy County Clerk



MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2019

FILED FOR RECORD
 2018 SEP 17 AM 9:39
 COUNTY CLERK, WOOD COUNTY

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

Motion Made by HOLLAND

Seconded by GASKILL

Record Vote below:

Court Members

Voting Aye:

Voting Nay:

Judge Bryan Jeanes

X

Commissioner Virgil Holland, Jr.

X

Commissioner Jerry Gaskill

X

Commissioner Mike Simmons

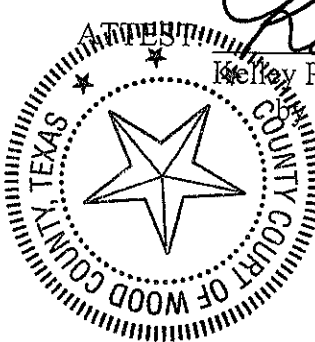
X

Commissioner Russell Acker

X

Kelley Price

 Kelley Price, County Clerk or
 Deputy County Clerk



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

	Budget Year	Tax Rate Per \$100 Valuation	Valuation Date 1/1/XXXX	Net Taxable Valuation	Valuation Variance Increase/ (Decrease)	Original Budget Expenditures
Calendar Year	1982	\$0.1425	1981	\$1,782,696,590	N/A	\$4,233,838 (1)
Calendar Year	1983	0.1509	1982	1,765,391,470	\$ (17,305,120)	4,041,099 (1)
Calendar Year	1984	0.1709	1983	1,560,883,503	(204,507,967)	5,056,280 (1)
Calendar Year	1985	0.1856	1984	1,497,509,189	(63,374,314)	5,386,435 (1)
Calendar Year	1986	0.1860	1985	1,592,354,545	94,845,356	5,653,732 (1)
Calendar Year	1987	0.2371	1986	1,625,067,423	32,712,878	8,988,600 (2)
Calendar Year	1988	0.2980	1987	1,401,513,718	(223,553,705)	7,540,646 (2)
Calendar Year	1989	0.2980	1988	1,424,753,182	23,239,464	7,512,572 (3)
Calendar Year	1990	0.2980	1989	1,469,406,371	44,653,189	7,299,121 (3)
Calendar Year	1991	0.2850	1990	1,447,963,935	(21,442,436)	7,458,349 (3)
Calendar Year	1992	0.2964	1991	1,443,225,026	(4,738,909)	7,665,552 (3)
9 Months	1993	0.3587	1992	1,390,941,198	(52,283,828)	6,003,785 (3)
Fiscal Year	1994	0.3883	1993	1,310,784,753	(80,156,445)	7,989,936
Fiscal Year	1995	0.4798	1994	1,100,522,405	(210,262,348)	8,006,049
Fiscal Year	1996	0.4548	1995	1,126,452,037	25,929,632	7,926,106
Fiscal Year	1997	0.4125	1996	1,120,275,635	(6,176,402)	7,662,963
Fiscal Year	1998	0.4000	1997	1,182,461,244	62,185,609	7,972,534
Fiscal Year	1999	0.4100	1998	1,242,085,514	59,624,270	8,419,282
Fiscal Year	2000	0.5125	1999	1,169,621,414	(72,464,100)	9,096,529 (3) *
Fiscal Year	2001	0.4580	2000	1,372,322,188	202,700,774	10,233,300 (3) *
Fiscal Year	2002	0.4400	2001	1,578,516,267	206,194,079	10,832,030 (3)
Fiscal Year	2003	0.4850	2002	1,507,535,861	(70,980,406)	12,030,511 (3)
Fiscal Year	2004	0.5110	2003	1,595,047,933	87,512,072	12,757,974 (3)
Fiscal Year	2005	0.5195	2004	1,752,670,710	157,622,777	13,536,256 (3)
Fiscal Year	2006	0.5050	2005	1,697,645,608 **	(55,025,102)	14,176,989 (3)
Fiscal Year	2007	0.4600	2006	1,989,097,897	291,452,289	15,157,731 (3)
Fiscal Year	2008	0.4700	2007	2,111,130,905	122,033,008	16,489,660 (3)
Fiscal Year	2009	0.4500	2008	2,370,874,445	259,743,540	16,971,586 (3)
Fiscal Year	2010	0.4650	2009	2,270,599,760	(100,274,685)	17,506,166
Fiscal Year	2011	0.5150	2010	2,202,277,771	(68,321,989)	16,974,850
Fiscal Year	2012	0.5150	2011	2,238,562,347	36,284,576	17,054,817
Fiscal Year	2013	0.5015	2012	2,477,950,448	239,388,101	18,431,560
Fiscal Year	2014	0.5015	2013	2,629,179,469	151,229,021	19,100,603
Fiscal Year	2015	0.5015	2014	2,699,446,601	70,267,132	19,568,584
Fiscal Year	2016	0.5461	2015	2,477,603,058	(221,843,543)	19,874,952
Fiscal Year	2017	0.5999	2016	2,210,308,984	(267,294,074)	20,684,456
Fiscal Year	2018	0.5899	2017	2,294,559,010	84,250,026	23,301,569
Fiscal Year	2019	0.5799	2018	2,405,036,419	110,477,409	24,655,728

- (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 2017 TAX ROLLS
(UNAUDITED)

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

WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Bryan Jeanes

Commissioner Virgil Holland, Jr.

Commissioner Jerry Gaskill

Commissioner Mike Simmons

Commissioner Russell Acker

402nd Judicial District Judge Jeff Fletcher

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 Tom Castloo

County Clerk Kelley Price

County Treasurer Becky Burford

County Tax Assessor-Collector Carol Taylor

County Auditor Terri Sellars

Constable Stephen Bowser

Constable Kelly Smith

Constable Gary Dixon

Constable Scott Price

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	10,060,393.88	10,355,768.40	7,893,567.00
100-311-2000 Current Taxes Delinquent	994,675.96	900,501.60	877,063.00
100-311-3000 Delinquent Taxes	187,633.73	180,000.00	185,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	2,020,482.81	1,950,000.00	1,875,000.00
100-319-0000 Penalty & Interest on Delinque	170,252.54	170,000.00	170,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	<u>13,433,438.92</u>	<u>13,556,270.00</u>	<u>11,000,630.00</u>
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	8,017.50	8,000.00	8,000.00
100-322-9000 Pier Permits	4,250.00	4,000.00	4,000.00
TOTAL LICENSES AND PERMITS	<u>12,267.50</u>	<u>12,000.00</u>	<u>12,000.00</u>
<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	92,655.94	0.00	0.00
100-334-2009 TXDPS - FEMA	10,434.34	0.00	0.00
100-334-2010 Homeland Security Grant	29,629.70	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coord	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	46,307.00	35,000.00	33,000.00
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 Grant	0.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Grant	0.00	0.00	0.00
100-334-2023 Energy Eff & Consvr Grant SECO	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	0.00	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	25,200.00	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	6,031.50	5,000.00	6,800.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	7,560.00	8,280.00	8,640.00
100-335-5005 Excess Judiciary Contributions	439.08	0.00	0.00
100-335-5006 Texas Dept. Health Grant	33,011.02	34,132.00	0.00
100-335-5007 TXDOT RAMP Grant	17,699.96	0.00	0.00
100-335-5008 A/G Child Support	0.00	0.00	0.00
100-335-5010 HAVA Help America Vote Act Gra	0.00	0.00	0.00
100-335-5011 Juror Payments Reimbursements	8,874.00	7,600.00	9,700.00
100-335-5012 Chapter 19 Funds (Voter Regist	8,060.00	2,999.34	0.00
100-335-5013 State Salary Suppl - DA	3,918.48	3,918.00	3,918.00
100-335-7000 Alcoholic Beverage Tax	31,815.61	27,000.00	35,000.00
100-335-8000 Law Enforcement Officer Std Ed	6,468.03	6,419.64	0.00
100-337-0000 Interlocal Cooperative Contrac	186,601.93	195,354.80	180,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
100-337-1000 Economic Development Cooperati	149,567.69	110,000.00	115,000.00
TOTAL INTERGOVERNMENTL REVENUE	664,274.28	460,903.78	417,258.00
<u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	838.00	900.00	1,000.00
100-341-2000 County Clerk	311,382.76	320,000.00	315,000.00
100-341-3000 District Clerk	83,824.25	85,000.00	82,000.00
100-341-4001 JP Prec. #1	10,790.70	9,000.00	9,500.00
100-341-4002 JP Prec. #2	3,788.60	3,500.00	4,000.00
100-341-4003 JP Prec. #3	5,451.50	5,500.00	5,200.00
100-341-4004 JP Prec. #4	3,577.71	3,000.00	4,000.00
100-341-5000 Criminal District Attorney	5,648.91	4,400.00	5,800.00
100-341-6000 County Treasurer	50,009.00	41,000.00	45,000.00
100-341-7000 County Tax Collector	552,696.77	550,000.00	582,000.00
100-341-8000 County Sheriff	42,322.46	41,000.00	43,000.00
100-341-8501 Constable PCT #1 Service Fees	8,683.08	8,500.00	8,700.00
100-341-8502 Constable Pct #2 Service Fees	5,905.00	4,400.00	5,900.00
100-341-8503 Constable Pct #3 Service Fees	4,775.61	4,500.00	4,100.00
100-341-8504 Constable Pct #4 Service Fees	6,125.00	5,500.00	5,500.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	21,140.37	20,000.00	20,000.00
100-341-9000 Court Reporter Fee	7,430.58	7,000.00	7,000.00
100-341-9500 TAPC Fiscal Fee	1,586.00	1,100.00	1,500.00
100-341-9510 USVSWMD Fiscal Fee	32,004.00	35,000.00	15,000.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	1,717.33	1,500.00	1,700.00
100-342-2000 Visual Recording Fee	135.00	100.00	140.00
100-342-2005 Judicial Support Fee (Local)	14,688.10	14,000.00	14,000.00
100-342-4000 Health Department Fees	4,593.00	4,400.00	0.00
100-342-5000 Traffic Fee Costs	8,795.14	8,000.00	6,000.00
100-342-6000 Continuing Judicial Education	1,040.00	1,000.00	1,000.00
100-342-7000 Child Safety	50.75	100.00	100.00
100-342-8000 Trial	1,513.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	12,800.00	0.00	0.00
100-342-9000 Park Fees	31,145.28	6,000.00	24,000.00
100-342-9003 OSSF Fees	79,710.00	71,000.00	75,000.00
100-342-9005 Subdivision Application Fees	2,000.00	1,100.00	1,500.00
100-342-9705 Time Payment Fee	7,130.34	7,000.00	7,000.00
TOTAL CHARGES FOR SERVICES	1,323,298.24	1,263,500.00	1,294,640.00
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	289,273.34	265,000.00	650,000.00
100-361-3000 Interest Earnings - TexPool	3,062.01	2,700.00	6,500.00
100-361-4000 Other Interest Earnings	0.00	0.00	0.00
TOTAL INTEREST INCOME	292,335.35	267,700.00	656,500.00
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	19,602.42	20,000.00	20,000.00
100-363-0000 Sale of Surplus Property	18,443.10	24,545.00	0.00
100-363-1000 Estray Sales Proceeds	2,760.90	137.37	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
100-364-0000 Damages	64,431.29	26,879.99	0.00
100-370-1000 Inmate Telephone Commission	22,221.34	20,000.00	25,000.00
100-370-3000 Attorney Fee Reimbursements	23,897.65	22,000.00	26,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	8,130.29	7,000.00	7,000.00
100-370-4500 Reimbursement for County Expen	6,030.07	0.00	0.00
100-370-4600 Transaction Fee	7,694.88	6,800.00	6,000.00
100-370-5000 Return Check Fee	600.00	300.00	300.00
100-370-6000 Donations	0.00	0.00	0.00
100-370-8000 Rebates/Refunds	11,261.11	10,000.00	9,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	29,942.53	0.00	0.00
100-370-9000 Other	1,036.54	0.00	0.00
TOTAL MISCELLANEOUS	216,052.12	137,662.36	93,300.00
 TOTAL REVENUES	 15,941,666.41	 15,698,036.14	 13,474,328.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

200-ROAD AND BRIDGE

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
TAXES			
200-311-1000 Current Taxes	3,581,969.79	3,772,046.92	6,415,526.00
200-311-2000 Current Taxes Delinquent	354,037.21	328,004.08	712,836.00
200-311-3000 Delinquent taxes	65,137.15	62,000.00	65,000.00
200-319-0000 Penalty & Interest on Delinque	58,797.06	55,000.00	58,000.00
TOTAL TAXES	<u>4,059,941.21</u>	<u>4,217,051.00</u>	<u>7,251,362.00</u>
INTERGOVERNMENTL REVENUE			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,807.99	42,000.00	42,500.00
200-335-4500 Weight/Axle Fees	61,333.51	61,000.00	64,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	462,510.00	450,000.00	460,000.00
200-337-1000 R&B #1 Interlocal Cooperative	1,050.00	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	792.00	0.00	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	11,740.40	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	<u>940,233.90</u>	<u>913,000.00</u>	<u>926,500.00</u>
FINES AND FORFEITURES			
200-350-1000 County Court Fines	77,843.71	72,000.00	80,000.00
200-350-3000 District Court Fines	70,702.46	74,000.00	60,000.00
200-350-4001 JP Prec #1 Fines	114,454.63	96,000.00	96,000.00
200-350-4002 JP Prec #2 Fines	70,293.73	67,000.00	65,000.00
200-350-4003 JP Prec # 3 Fines	98,803.85	95,000.00	80,000.00
200-350-4004 JP Prec #4 Fines	38,189.55	30,000.00	35,000.00
TOTAL FINES AND FORFEITURES	<u>470,287.93</u>	<u>434,000.00</u>	<u>416,000.00</u>
INTEREST INCOME			
200-361-2000 Interest Earnings - Local Bank	0.00	0.00	0.00
TOTAL INTEREST INCOME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
MISCELLANEOUS			
200-363-1000 R&B #1 Sale of Surplus Propert	9,097.00	1,196.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	810.00	49,772.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	7,564.80	241,976.40	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	26,432.00	40,637.55	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	9,459.00	0.00	0.00
200-364-2000 R&B #2 Damages	17,505.00	19,625.00	0.00
200-364-3000 R&B #3 Damages	27,589.82	4,286.56	0.00
200-364-4000 R&B #4 Damages	72,865.13	0.00	0.00
200-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	<u>171,322.75</u>	<u>357,493.51</u>	<u>0.00</u>
TOTAL REVENUES	<u>5,641,785.79</u>	<u>5,921,544.51</u>	<u>8,593,862.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
230-337-0000 Interlocal Cooperative Contrac	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	0.00	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
230-341-2001 Records Management & Preservat	119,270.72	120,000.00	120,000.00
230-341-2003 Vital Statistics Fee	1,666.00	1,500.00	1,500.00
230-341-2010 Cty Clerk Court Records Pres	2,250.00	2,000.00	2,000.00
TOTAL CHARGES FOR SERVICES	123,186.72	123,500.00	123,500.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	6,297.11	5,800.00	15,000.00
230-361-3000 Interest Earnings - TexPool	69.58	60.00	175.00
TOTAL INTEREST INCOME	6,366.69	5,860.00	15,175.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
 TOTAL REVENUES	 129,553.41	 129,360.00	 138,675.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

231-GENERAL RECORDS MGMT FUN

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	5,805.59	4,800.00	6,500.00
231-341-3001 District Clerk Records Fee	7,507.79	6,900.00	6,900.00
TOTAL CHARGES FOR SERVICES	13,313.38	11,700.00	13,400.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	216.35	170.00	500.00
231-361-3000 Interest Earnings - TexPool	2.36	0.00	0.00
TOTAL INTEREST INCOME	218.71	170.00	500.00
 TOTAL REVENUES	 13,532.09 =====	 11,870.00 =====	 13,900.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	119,730.00	120,000.00	118,000.00
TOTAL CHARGES FOR SERVICES	119,730.00	120,000.00	118,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	6,106.84	5,500.00	10,000.00
232-361-3000 Interest Earnings - TexPool	67.56	60.00	100.00
TOTAL INTEREST INCOME	6,174.40	5,560.00	10,100.00
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TOTAL REVENUES	125,904.40	125,560.00	128,100.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

234-COURTHOUSE SECURITY

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	14,286.31	14,000.00	14,000.00
234-341-3001 District Clerk Security Fee	3,490.99	3,000.00	3,200.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	4,555.56	3,500.00	3,000.00
234-341-4002 Justice of the Peace #2	2,067.95	2,000.00	2,000.00
234-341-4003 Justice of the Peace #3	3,650.02	3,500.00	2,400.00
234-341-4004 Justice of the Peace #4	<u>1,400.33</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL CHARGES FOR SERVICES	29,451.16	27,200.00	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	547.60	500.00	1,400.00
234-361-3000 Interest Earnings - TexPool	<u>6.02</u>	<u>0.00</u>	<u>12.00</u>
TOTAL INTEREST INCOME	553.62	500.00	1,412.00
TOTAL REVENUES	<u>30,004.78</u>	<u>27,700.00</u>	<u>27,212.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

235-HOTEL/MOTEL TAX FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	128,888.39	100,000.00	120,000.00
TOTAL TAXES	<u>128,888.39</u>	<u>100,000.00</u>	<u>120,000.00</u>
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	1,284.63	1,100.00	3,700.00
235-361-3000 Interest Earnings - TexPool	0.16	0.00	0.00
TOTAL INTEREST INCOME	<u>1,284.79</u>	<u>1,100.00</u>	<u>3,700.00</u>
 TOTAL REVENUES	 <u>130,173.18</u>	 <u>101,100.00</u>	 <u>123,700.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

236-WOOD COUNTY CHILD WELFARE

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	1,532.77	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	1,532.77	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	2,400.00	1,400.00	1,500.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	2,400.00	1,400.00	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	13.53	0.00	15.00
236-361-3000 Interest Earnings - TexPool	0.16	0.00	0.00
TOTAL INTEREST INCOME	13.69	0.00	15.00
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TOTAL REVENUES	3,946.46	1,400.00	1,515.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

238-CRIME VICTIMS SERVICES

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	310.00	200.00	300.00
TOTAL CHARGES FOR SERVICES	310.00	200.00	300.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	50.19	45.00	120.00
238-361-3000 Interest Earnings - TexPool	0.55	0.00	0.00
TOTAL INTEREST INCOME	50.74	45.00	120.00
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TOTAL REVENUES	360.74	245.00	420.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

239-JUSTICE COURT TECHNOLOGY

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	15,565.29	15,000.00	12,000.00
TOTAL CHARGES FOR SERVICES	15,565.29	15,000.00	12,000.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	709.10	650.00	1,400.00
239-361-3000 Interest Earnings - TexPool	7.84	0.00	0.00
TOTAL INTEREST INCOME	716.94	650.00	1,400.00
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TOTAL REVENUES	16,282.23	15,650.00	13,400.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

240-DIST CLERK RECORDS MGMT

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	4,054.14	4,000.00	3,800.00
TOTAL CHARGES FOR SERVICES	4,054.14	4,000.00	3,800.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	343.40	340.00	600.00
240-361-3000 Interest Earnings - TexPool	3.76	0.00	0.00
TOTAL INTEREST INCOME	347.16	340.00	600.00
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TOTAL REVENUES	4,401.30	4,340.00	4,400.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

241-JP BUILDING SECURITY FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	1,511.47	1,200.00	1,000.00
241-341-4002 Justice of the Peace #2	686.32	650.00	650.00
241-341-4003 Justice of the Peace #3	1,214.62	1,250.00	800.00
241-341-4004 Justice of the Peace #4	<u>463.77</u>	<u>400.00</u>	<u>400.00</u>
TOTAL CHARGES FOR SERVICES	3,876.18	3,500.00	2,850.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	287.96	260.00	700.00
241-361-3000 Interest Earnings - TexPool	<u>3.19</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	291.15	260.00	700.00
 TOTAL REVENUES	 <u>4,167.33</u>	 <u>3,760.00</u>	 <u>3,550.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

243-GUARDIANSHIP FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	4,720.00	4,500.00	4,500.00
TOTAL CHARGES FOR SERVICES	4,720.00	4,500.00	4,500.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	494.94	450.00	1,200.00
243-361-3000 Interest Earnings - TexPool	5.46	0.00	10.00
TOTAL INTEREST INCOME	500.40	450.00	1,210.00
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TOTAL REVENUES	5,220.40	4,950.00	5,710.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

244-COUNTY CLRK TECH FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	771.09	600.00	1,100.00
TOTAL CHARGES FOR SERVICES	771.09	600.00	1,100.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	54.25	50.00	140.00
244-361-3000 Interest Earnings - TexPool	0.60	0.00	0.00
TOTAL INTEREST INCOME	54.85	50.00	140.00
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TOTAL REVENUES	825.94	650.00	1,240.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

245-DISTRICT CLRK TECH FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	3,219.99	3,100.00	3,100.00
TOTAL CHARGES FOR SERVICES	3,219.99	3,100.00	3,100.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	102.88	90.00	360.00
245-361-3000 Interest Earnings - TexPool	1.14	0.00	0.00
TOTAL INTEREST INCOME	104.02	90.00	360.00
TOTAL REVENUES	3,324.01	3,190.00	3,460.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

246-DIST CLRK RECORDS ARCHIVE

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	6,670.95	6,400.00	6,200.00
TOTAL CHARGES FOR SERVICES	<u>6,670.95</u>	<u>6,400.00</u>	<u>6,200.00</u>
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	417.97	380.00	1,200.00
246-361-3000 Interest Earnings - TexPool	4.63	0.00	10.00
TOTAL INTEREST INCOME	<u>422.60</u>	<u>380.00</u>	<u>1,210.00</u>
 TOTAL REVENUES	 7,093.55 =====	 6,780.00 =====	 7,410.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

247-DIST CLRK CT RECORDS PRES

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	1,267.46	1,000.00	1,500.00
TOTAL CHARGES FOR SERVICES	1,267.46	1,000.00	1,500.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	309.99	280.00	750.00
247-361-3000 Interest Earnings - TexPool	3.43	0.00	0.00
TOTAL INTEREST INCOME	313.42	280.00	750.00
 TOTAL REVENUES	 1,580.88	 1,280.00	 2,250.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

250-RIGHT OF WAY FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>TAXES</u>			
250-311-1000 Current Taxes	0.00	0.00	0.00
250-311-2000 Current Taxes Delinquent	18.79	0.00	0.00
250-311-3000 Delinquent Taxes	202.41	220.00	220.00
250-319-0000 Penalty & Interest on Delinque	<u>179.39</u>	<u>200.00</u>	<u>300.00</u>
TOTAL TAXES	400.59	420.00	520.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	9,426.26	8,800.00	21,000.00
250-361-3000 Interest Earnings - TexPool	<u>103.94</u>	<u>95.00</u>	<u>200.00</u>
TOTAL INTEREST INCOME	9,530.20	8,895.00	21,200.00
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TOTAL REVENUES	9,930.79	9,315.00	21,720.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

260-LAW LIBRARY FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	17,984.28	17,000.00	16,000.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	17,984.28	17,000.00	16,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	284.45	270.00	900.00
260-361-3000 Interest Earnings - TexPool	<u>3.14</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	287.59	270.00	900.00
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TOTAL REVENUES	18,271.87	17,270.00	16,900.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

601-INTEREST AND SINKING FUND

REVENUES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 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	221.78	240.00	400.00
601-319-0000 Penalty and Interest on Delinq	<u>261.05</u>	<u>300.00</u>	<u>700.00</u>
TOTAL TAXES	502.83	540.00	1,100.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	220.84	220.00	600.00
601-361-3000 Interest Earnings - TexPool	<u>250.63</u>	<u>220.00</u>	<u>600.00</u>
TOTAL INTEREST INCOME	471.47	440.00	1,200.00
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TOTAL REVENUES	974.30	980.00	2,300.00
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EXPENDITURES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
County Judge

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
100-402-1105 Admin Assistant Salaries	34,236.80	35,610.00	37,543.00
100-402-1111 Court Administrator Salaries	39,270.40	40,852.00	43,055.00
100-402-1149 Travel Allowance	2,999.88	3,000.00	3,012.00
100-402-1150 Phone Allowance	1,080.00	1,080.00	1,080.00
100-402-1190 State Salary Supplement	25,200.00	25,200.00	25,200.00
100-402-1200 Longevity Pay	<u>2,240.00</u>	<u>2,800.00</u>	<u>2,240.00</u>
TOTAL SALARIES	163,870.28	169,736.00	176,629.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	12,168.79	13,000.00	13,512.00
100-402-2030 Retirement	21,283.86	22,100.00	22,961.00
100-402-2040 Group Insurance	30,591.02	31,104.00	31,104.00
100-402-2050 Workers Comp Ins	419.00	1,625.00	1,400.00
100-402-2060 State Unemployment Ins	<u>351.40</u>	<u>320.00</u>	<u>335.00</u>
TOTAL EMPLOYEE BENEFITS	64,814.07	68,149.00	69,312.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	1,285.01	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	1,830.82	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	2,805.62	8,000.00	8,000.00
100-402-4350 Printing & Binding	260.00	600.00	600.00
100-402-4358 Books & Periodicals	290.00	350.00	350.00
100-402-4411 Bonds	0.00	400.00	400.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,932.94	2,000.00	2,000.00
100-402-4999 Other	<u>35.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	8,439.39	15,850.00	15,850.00
 TOTAL County Judge	 237,123.74	 253,735.00	 261,791.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
County Clerk

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
100-403-1104 Deputies Salaries	215,072.36	223,684.00	238,283.00
100-403-1107 Part-time Salaries	507.50	4,380.00	4,380.00
100-403-1200 Longevity Pay	<u>4,270.00</u>	<u>5,440.00</u>	<u>6,000.00</u>
TOTAL SALARIES	278,693.06	294,698.00	313,162.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	19,713.30	22,550.00	23,957.00
100-403-2030 Retirement	36,152.00	38,320.00	40,711.00
100-403-2040 Group Insurance	72,576.00	72,576.00	72,576.00
100-403-2050 Workers Comp Ins	1,678.00	2,879.00	2,300.00
100-403-2060 State Unemployment Ins	<u>1,026.12</u>	<u>952.00</u>	<u>1,014.00</u>
TOTAL EMPLOYEE BENEFITS	131,145.42	137,277.00	140,558.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	2,689.66	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	1,160.22	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	4,992.81	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	4,374.63	4,900.00	4,900.00
100-403-4350 Printing & Binding	4,257.47	3,600.00	3,600.00
100-403-4358 Books & Periodicals	15.50	450.00	450.00
100-403-4411 Bonds	375.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	420.00	450.00	450.00
100-403-4651 Equipment Rental	61,628.63	63,300.00	63,300.00
100-403-4955 Microfilming & Indexing	0.00	0.00	0.00
100-403-4999 Other	<u>60.00</u>	<u>125.00</u>	<u>125.00</u>
TOTAL SERVICES AND SUPPLIES	79,973.92	84,725.00	84,725.00
 TOTAL County Clerk	 489,812.40	 516,700.00	 538,445.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Veterans Service

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	12,817.50	15,600.00	15,600.00
TOTAL SALARIES	12,817.50	15,600.00	15,600.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	967.51	1,200.00	1,193.00
100-405-2030 Retirement	1,644.11	2,030.00	2,028.00
100-405-2050 Workers Comp Ins	78.00	137.00	140.00
100-405-2060 State Unemployment Ins	59.46	64.00	64.00
TOTAL EMPLOYEE BENEFITS	2,749.08	3,431.00	3,425.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	89.36	300.00	300.00
100-405-3751 Machines & Equipment	23.70	0.00	0.00
100-405-4211 Communications Costs	366.51	500.00	500.00
100-405-4212 Postage & Box Rent	336.00	300.00	300.00
100-405-4232 Travel & Assoc Dues	2,651.13	2,800.00	2,800.00
100-405-4350 Printing & Binding	37.98	75.00	75.00
TOTAL SERVICES AND SUPPLIES	3,504.68	3,975.00	3,975.00
 TOTAL Veterans Service	 19,071.26	 23,006.00	 23,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Non Departmental

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-409-4310 Advt & Legal Notices	2,198.60	5,000.00	5,000.00
100-409-4415 Prperty/Liability Insurance	186,307.00	200,000.00	200,000.00
100-409-4420 Insurance Deductible	67,881.66	20,000.00	20,000.00
100-409-4959 County Road Maps	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	256,387.26	227,500.00	227,500.00
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TOTAL Non Departmental	256,387.26	227,500.00	227,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Economic Development

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-410-1122 Executive Director	45,884.80	47,716.00	50,300.00
100-410-1200 Longevity Pay	<u>140.00</u>	<u>240.00</u>	<u>320.00</u>
TOTAL SALARIES	46,024.80	47,956.00	50,620.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	3,201.45	3,675.00	3,872.00
100-410-2030 Retirement	5,976.47	6,240.00	6,581.00
100-410-2040 Group Insurance	10,368.00	10,368.00	10,366.00
100-410-2050 Workers Comp Ins	273.00	470.00	400.00
100-410-2060 State Unemployment Ins	<u>215.96</u>	<u>197.00</u>	<u>208.00</u>
TOTAL EMPLOYEE BENEFITS	20,034.88	20,950.00	21,427.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	420.14	800.00	800.00
100-410-3751 Machines & Equipment	0.00	200.00	200.00
100-410-3753 Furniture & Files	0.00	200.00	200.00
100-410-4211 Communications Costs	1,766.27	2,200.00	2,200.00
100-410-4212 Postage & Box Rent	28.00	200.00	200.00
100-410-4232 Travel & Assoc Dues	5,501.74	10,000.00	10,000.00
100-410-4310 Advt & Legal Notices	4,225.00	6,600.00	7,000.00
100-410-4350 Printing & Binding	0.00	7,000.00	6,200.00
100-410-4358 Books & Periodicals	0.00	0.00	0.00
100-410-4651 Equipment Rental	1,175.95	1,400.00	1,500.00
100-410-4911 County Organizations	3,666.66	3,400.00	3,700.00
100-410-4997 Econ. Dev. Agenda	18,075.23	25,000.00	35,000.00
100-410-4999 Other	<u>31,489.99</u>	<u>50,000.00</u>	<u>60,000.00</u>
TOTAL SERVICES AND SUPPLIES	66,348.98	107,000.00	127,000.00
TOTAL Economic Development	132,408.66	175,906.00	199,047.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Commissioners' Office

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	0.00	0.00	40,048.00
100-420-1200 Longevity Pay	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	40,048.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	0.00	0.00	3,064.00
100-420-2030 Retirement	0.00	0.00	5,206.00
100-420-2040 Group Insurance	0.00	0.00	10,368.00
100-420-2050 Workers Comp	0.00	0.00	400.00
100-420-2060 State Unemployment Ins	0.00	0.00	164.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	19,202.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	0.00	0.00	1,500.00
100-420-3751 Machines & Equipment	0.00	0.00	100.00
100-420-3753 Furniture & Files	0.00	0.00	250.00
100-420-4350 Printing & Binding	0.00	0.00	250.00
100-420-4651 Equipment Rental	0.00	0.00	2,000.00
100-420-4999 Other	0.00	0.00	250.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	4,350.00
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TOTAL Commissioners' Office	0.00	0.00	63,600.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 County Court

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	4,763.10	5,500.00	5,500.00
100-426-1804 Petit Jurors Comp	0.00	3,000.00	3,000.00
TOTAL SALARIES	4,763.10	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	414.80	425.00	425.00
100-426-2060 State Unemployment Ins	25.47	23.00	23.00
TOTAL EMPLOYEE BENEFITS	440.27	448.00	448.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	0.00	500.00	500.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	49,936.25	60,000.00	60,000.00
TOTAL SERVICES AND SUPPLIES	49,936.25	60,500.00	60,500.00
TOTAL County Court	55,139.62	69,448.00	69,448.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
District Court

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	0.00	0.00	5,033.00
100-435-1107 Part-time Salaries	0.00	4,200.00	4,200.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	9,090.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	66,102.40	68,744.00	72,454.00
100-435-1111 Court Administrator Salaries	39,270.40	40,852.00	43,055.00
100-435-1200 Longevity Pay	2,047.50	0.00	160.00
100-435-1803 Grand Jurors Comp	5,500.00	7,000.00	7,000.00
100-435-1804 Petit Jurors Comp	16,590.00	33,300.00	33,300.00
TOTAL SALARIES	138,600.30	162,096.00	173,202.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	8,552.72	9,350.00	10,167.00
100-435-2030 Retirement	13,949.19	14,800.00	15,583.00
100-435-2040 Group Insurance	21,459.93	20,738.00	20,736.00
100-435-2050 Workers Comp Ins	637.00	1,079.00	800.00
100-435-2060 State Unemployment Ins	547.05	499.00	524.00
TOTAL EMPLOYEE BENEFITS	45,145.89	46,466.00	47,810.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	1,031.49	3,000.00	3,000.00
100-435-3751 Machines & Equipment	2,580.80	250.00	250.00
100-435-3753 Furniture & Files	978.10	500.00	500.00
100-435-4100 Professional Services	120,862.79	72,000.00	72,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	0.00	3,000.00	3,000.00
100-435-4123 Attorney Fees - Civil	173,274.88	150,000.00	150,000.00
100-435-4125 Attorney Fees - Juvenile	14,373.03	15,000.00	15,000.00
100-435-4128 Attorney Fees - Adult Felony	128,203.38	110,500.00	110,500.00
100-435-4130 Attorney Fees - Adult Misd.	1,050.00	5,000.00	5,000.00
100-435-4132 Attorney Fees-Appeals	378.00	5,000.00	5,000.00
100-435-4133 Attorney Fees-Capital Murder	23,533.38	6,950.00	6,950.00
100-435-4211 Communications Costs	275.32	5,800.00	5,800.00
100-435-4212 Postage & Box Rent	387.51	750.00	750.00
100-435-4232 Travel & Assoc Dues	3,157.35	3,000.00	3,500.00
100-435-4350 Printing & Binding	1,964.05	1,500.00	1,500.00
100-435-4358 Books & Periodicals	5,535.69	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	1,813.78	2,500.00	2,500.00
100-435-4931 Judicial Assessment	0.00	2,500.00	4,100.00
100-435-4933 Jury Meals & Lodging	293.30	1,500.00	1,000.00
100-435-4999 Other	1,902.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	481,594.85	391,250.00	392,850.00
<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	 665,341.04	 599,812.00	 613,862.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
District Clerk

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
100-450-1104 Deputies Salaries	144,289.60	150,072.00	158,187.00
100-450-1200 Longevity Pay	<u>3,360.00</u>	<u>4,240.00</u>	<u>3,680.00</u>
TOTAL SALARIES	206,492.80	215,506.00	226,366.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	15,057.67	16,500.00	17,317.00
100-450-2030 Retirement	26,814.42	28,050.00	29,427.00
100-450-2040 Group Insurance	51,840.00	51,840.00	51,840.00
100-450-2050 Workers Comp Ins	1,230.00	2,111.00	800.00
100-450-2060 State Unemployment Ins	<u>684.81</u>	<u>624.00</u>	<u>654.00</u>
TOTAL EMPLOYEE BENEFITS	95,626.90	99,125.00	100,038.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	4,501.00	5,250.00	5,250.00
100-450-3751 Machines & Equipment	0.00	500.00	500.00
100-450-3753 Furniture & Files	0.00	700.00	700.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	6,656.92	8,000.00	8,000.00
100-450-4232 Travel & Assoc Dues	3,054.28	4,000.00	4,000.00
100-450-4350 Printing & Binding	3,086.03	3,000.00	3,000.00
100-450-4358 Books & Periodicals	416.50	600.00	600.00
100-450-4411 Bonds	0.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	0.00	3,000.00	3,000.00
100-450-4651 Equipment Rental	4,935.69	3,350.00	3,350.00
100-450-4999 Other	<u>182.07</u>	<u>50.00</u>	<u>50.00</u>
TOTAL SERVICES AND SUPPLIES	22,832.49	29,700.00	29,700.00
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TOTAL District Clerk	324,952.19	344,331.00	356,104.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Justice of the Peace #1

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	48,152.00	50,087.00	57,003.00
100-451-1104 Deputies Salaries	70,782.43	73,612.00	77,591.00
100-451-1150 Phcne Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	1,050.00	1,440.00	1,680.00
100-451-1804 Petit Jurors Comp	150.00	800.00	800.00
TOTAL SALARIES	120,734.43	126,539.00	137,674.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	8,520.39	9,650.00	10,471.00
100-451-2030 Retirement	15,658.65	16,360.00	17,793.00
100-451-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-451-2050 Workers Comp Ins	722.00	1,256.00	900.00
100-451-2060 State Unemployment Ins	337.02	307.00	324.00
TOTAL EMPLOYEE BENEFITS	56,342.06	58,677.00	60,592.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	1,925.81	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	1,299.29	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	925.18	1,000.00	1,000.00
100-451-4232 Travel & Assoc Dues	3,346.63	3,500.00	3,500.00
100-451-4350 Printing & Binding	611.45	600.00	600.00
100-451-4358 Books & Periodicals	282.25	1,000.00	1,000.00
100-451-4411 Bonds	100.00	100.00	100.00
100-451-4544 Office Machine R & M	478.75	500.00	500.00
100-451-4651 Equipment Rental	2,212.01	2,200.00	2,200.00
100-451-4999 Other	146.67	165.00	165.00
TOTAL SERVICES AND SUPPLIES	11,790.52	12,900.00	12,900.00
 TOTAL Justice of the Peace #1	 188,867.01	 198,116.00	 211,166.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	48,152.00	50,087.00	57,003.00
100-452-1104 Deputies Salaries	70,782.48	73,612.00	77,591.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	3,780.00	4,560.00	4,800.00
100-452-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	123,314.48	129,659.00	140,794.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	9,017.60	9,875.00	10,709.00
100-452-2030 Retirement	16,013.55	16,775.00	18,199.00
100-452-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-452-2050 Workers Comp Ins	734.00	1,260.00	900.00
100-452-2060 State Unemployment Ins	344.91	315.00	332.00
TOTAL EMPLOYEE BENEFITS	57,214.06	59,329.00	61,244.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	2,233.83	1,600.00	1,600.00
100-452-3751 Machines & Equipment	565.98	500.00	500.00
100-452-3753 Furniture & Files	1,473.30	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	1,304.34	950.00	950.00
100-452-4212 Postage & Box Rent	596.48	1,000.00	1,000.00
100-452-4232 Travel & Assoc Dues	7,141.77	6,000.00	6,000.00
100-452-4350 Printing & Binding	460.51	650.00	650.00
100-452-4358 Books & Periodicals	165.00	500.00	500.00
100-452-4411 Bonds	0.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	1,265.76	1,300.00	1,300.00
100-452-4999 Other	287.62	600.00	600.00
TOTAL SERVICES AND SUPPLIES	15,494.59	14,850.00	14,850.00
TOTAL Justice of the Peace #2	196,023.13	203,838.00	216,888.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Justice of the Peace #3

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	48,152.00	50,087.00	57,003.00
100-453-1104 Deputies Salaries	36,545.60	73,612.00	77,591.00
100-453-1107 Temporary Salaries	11,970.00	0.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	280.00	480.00	720.00
100-453-1804 Petit Jurors Comp	70.00	500.00	500.00
TOTAL SALARIES	97,617.60	125,279.00	136,414.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	7,490.07	9,560.00	10,397.00
100-453-2030 Retirement	12,739.16	16,250.00	17,669.00
100-453-2040 Group Insurance	20,736.00	31,104.00	31,104.00
100-453-2050 Workers Comp Ins	578.00	1,260.00	900.00
100-453-2060 State Unemployment Ins	231.15	303.00	320.00
TOTAL EMPLOYEE BENEFITS	41,774.38	58,477.00	60,390.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	994.68	1,000.00	1,000.00
100-453-3751 Machines & Equipment	0.00	400.00	400.00
100-453-3753 Furniture & Files	0.00	400.00	400.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	0.00	1,650.00	550.00
100-453-4212 Postage & Box Rent	1,079.12	1,250.00	1,250.00
100-453-4232 Travel & Assoc Dues	6,553.91	6,000.00	7,000.00
100-453-4350 Printing & Binding	425.85	400.00	400.00
100-453-4358 Books & Periodicals	79.05	500.00	600.00
100-453-4411 Bonds	0.00	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4651 Equipment Rental	3,641.81	2,000.00	2,000.00
100-453-4999 Other	110.00	110.00	110.00
TOTAL SERVICES AND SUPPLIES	12,884.42	14,210.00	14,210.00
 TOTAL Justice of the Peace #3	 152,276.40	 197,966.00	 211,014.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	48,152.00	50,087.00	57,003.00
100-454-1104 Deputies Salaries	36,545.64	38,002.00	40,048.00
100-454-1107 Part-time Salaries	0.00	7,200.00	7,200.00
100-454-1150 Phone Allowance	600.00	600.00	600.00
100-454-1200 Longevity Pay	2,940.00	3,520.00	3,680.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	88,237.64	100,159.00	109,281.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	6,193.53	7,630.00	8,303.00
100-454-2030 Retirement	11,458.66	12,950.00	14,109.00
100-454-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-454-2050 Workers Comp Ins	560.00	965.00	800.00
100-454-2060 State Unemployment Ins	172.97	187.00	196.00
TOTAL EMPLOYEE BENEFITS	39,121.16	42,468.00	44,144.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,443.58	2,200.00	2,200.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	0.00	100.00	100.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,310.83	1,250.00	1,250.00
100-454-4212 Postage & Box Rent	517.60	300.00	300.00
100-454-4232 Travel & Assoc Dues	3,465.38	4,880.00	4,880.00
100-454-4350 Printing & Binding	104.75	400.00	400.00
100-454-4358 Books & Periodicals	91.90	700.00	700.00
100-454-4411 Bonds	85.94	100.00	200.00
100-454-4544 Office Machine R & M	0.00	300.00	200.00
100-454-4651 Equipment Rental	969.57	1,500.00	1,500.00
100-454-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	7,989.55	12,130.00	12,130.00
 TOTAL Justice of the Peace #4	 135,348.35	 154,757.00	 165,555.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Countywide Justice of the

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>96,460.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL SERVICES AND SUPPLIES	96,460.00	100,000.00	100,000.00
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TOTAL Countywide Justice of the	96,460.00	100,000.00	100,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
District Attorney

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	19,614.40	20,405.00	20,484.00
100-476-1103 Assistant Salaries	183,539.20	192,380.00	208,028.00
100-476-1105 Admin Assistant Salaries	141,980.81	147,680.00	155,682.00
100-476-1106 Investigator Salaries	48,776.06	50,732.00	53,474.00
100-476-1107 Part-time Salaries	0.00	6,000.00	6,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	1,400.00	6,000.00	6,000.00
100-476-1130 Victim Service Coordinator	34,236.80	35,610.00	37,543.00
100-476-1190 State Salary Supplement	3,640.08	3,640.00	3,640.00
100-476-1200 Longevity Pay	11,060.00	13,080.00	14,520.00
TOTAL SALARIES	444,247.35	475,527.00	505,371.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	32,574.81	36,400.00	38,661.00
100-476-2030 Retirement	54,571.14	61,375.00	61,678.00
100-476-2040 Group Insurance	93,449.38	93,312.00	93,312.00
100-476-2050 Workers Comp Ins	3,912.00	6,435.00	5,000.00
100-476-2060 State Unemployment Ins	1,973.20	1,848.00	1,970.00
TOTAL EMPLOYEE BENEFITS	186,480.53	199,370.00	200,621.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	6,728.31	7,500.00	7,500.00
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	661.80	17,500.00	500.00
100-476-3753 Furniture & Files	682.64	500.00	0.00
100-476-4100 Professional Services	43,796.80	43,500.00	63,500.00
100-476-4211 Communications Costs	1,189.41	1,500.00	1,500.00
100-476-4212 Postage & Box Rent	1,588.00	1,700.00	1,700.00
100-476-4232 Travel & Assoc Dues	12,161.23	9,000.00	13,000.00
100-476-4350 Printing & Binding	1,120.20	750.00	750.00
100-476-4358 Books & Periodicals	1,831.50	1,300.00	1,300.00
100-476-4411 Bonds	(39.94)	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	3,789.48	3,700.00	3,700.00
100-476-4965 Legal Research	8,517.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	255.98	500.00	500.00
TOTAL SERVICES AND SUPPLIES	82,282.41	93,550.00	100,050.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Attorney	 713,010.29	 768,447.00	 806,042.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 County Legal Counsel

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>1,312.50</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	1,312.50	30,000.00	30,000.00
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TOTAL County Legal Counsel	1,312.50	30,000.00	30,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
General Elections

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-492-1105 Secretary Salaries	35,348.86	35,610.00	37,543.00
100-492-1107 Part-time/Temporary Salaries	8,277.50	16,200.00	16,200.00
100-492-1136 Election Administrator	44,564.73	47,508.00	50,071.00
100-492-1150 Phcne Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	420.00	640.00	560.00
100-492-1920 Election Personnel Comp	17,524.24	22,560.00	25,600.00
TOTAL SALARIES	106,735.33	123,118.00	130,574.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	6,939.57	9,500.00	10,007.00
100-492-2030 Retirement	10,954.69	13,100.00	13,678.00
100-492-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-492-2050 Workers Comp Ins	734.32	980.00	700.00
100-492-2060 State Unemployment Ins	463.55	501.00	536.00
TOTAL EMPLOYEE BENEFITS	39,828.13	44,817.00	45,657.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	814.87	2,400.00	1,400.00
100-492-3110 Election Supplies	40,233.71	28,398.02	15,000.00
100-492-3751 Macnines & Equipment	96,422.18	8,499.34	6,500.00
100-492-3753 Furniture & Files	0.00	500.00	5,000.00
100-492-4100 Professional Services	5,318.00	12,000.00	12,000.00
100-492-4211 Communications Costs	618.48	600.00	600.00
100-492-4212 Postage & Box Rent	3,099.70	10,575.28	6,000.00
100-492-4232 Travel & Assoc Dues	6,643.69	5,200.00	5,200.00
100-492-4358 Books & Periodicals	70.00	200.00	200.00
100-492-4360 Voter Registration	146.08	10,000.00	6,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	13,297.00	14,897.00	15,493.00
100-492-4611 Rents	360.00	500.00	500.00
100-492-4651 Equipment Rental	1,574.62	1,700.00	1,700.00
100-492-4999 Other	683.60	1,221.50	800.00
TOTAL SERVICES AND SUPPLIES	169,381.93	96,791.14	76,493.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL General Elections	 315,945.39	 264,726.14	 252,724.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
County Auditor

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	76,419.20	79,477.00	83,771.00
100-496-1103 Assistant Salaries	202,916.28	210,060.00	221,433.00
100-496-1107 Temporary Salaries	0.00	0.00	0.00
100-496-1150 Phcne Allowance	600.00	600.00	600.00
100-496-1200 Longevity Pay	<u>5,465.83</u>	<u>4,720.00</u>	<u>5,200.00</u>
TOTAL SALARIES	285,401.31	294,857.00	311,004.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	21,187.74	22,600.00	23,792.00
100-496-2030 Retirement	37,076.07	38,400.00	40,430.00
100-496-2040 Group Insurance	60,912.00	62,208.00	62,208.00
100-496-2050 Workers Comp Ins	1,692.00	2,853.00	2,000.00
100-496-2060 State Unemployment Ins	<u>1,340.31</u>	<u>1,209.00</u>	<u>1,275.00</u>
TOTAL EMPLOYEE BENEFITS	122,208.12	127,270.00	129,705.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	2,300.12	2,800.00	2,800.00
100-496-3751 Machines & Equipment	221.16	500.00	500.00
100-496-3753 Furniture & Files	(48.94)	1,000.00	1,000.00
100-496-4211 Communication Costs	0.00	0.00	480.00
100-496-4212 Postage & Box Rent	513.71	700.00	600.00
100-496-4232 Travel & Assoc Dues	4,624.27	6,000.00	6,000.00
100-496-4350 Printing & Binding	427.76	900.00	520.00
100-496-4358 Books & Periodicals	31.50	950.00	950.00
100-496-4411 Bonds	93.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,488.08	2,600.00	2,600.00
100-496-4999 Other	<u>45.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	10,695.66	15,850.00	15,850.00
 TOTAL County Auditor	 418,305.09	 437,977.00	 456,559.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Independent Accounting an

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	0.00	0.00	22,500.00
100-497-4181 Independent Auditor	<u>25,750.00</u>	<u>27,000.00</u>	<u>22,500.00</u>
TOTAL SERVICES AND SUPPLIES	25,750.00	27,000.00	45,000.00
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TOTAL Independent Accounting an	25,750.00	27,000.00	45,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
County Treasurer

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
100-498-1103 Admin Assistant Salaries	12,848.47	40,852.00	43,055.00
100-498-1107 Part-time Salaries	1,880.00	10,800.00	10,800.00
100-498-1200 Longevity Pay	880.83	480.00	640.00
TOTAL SALARIES	74,452.50	113,326.00	118,994.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	5,478.37	8,700.00	9,103.00
100-498-2030 Retirement	9,468.63	14,800.00	15,469.00
100-498-2040 Group Insurance	15,984.00	20,736.00	20,736.00
100-498-2050 Workers Comp Ins	453.00	1,111.00	900.00
100-498-2060 State Unemployment Ins	64.44	212.00	221.00
TOTAL EMPLOYEE BENEFITS	31,448.44	45,559.00	46,429.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	2,326.55	2,000.00	2,000.00
100-498-3751 Machines & Equipment	715.01	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	3,347.47	3,400.00	3,400.00
100-498-4232 Travel & Assoc Dues	3,614.86	6,500.00	6,500.00
100-498-4350 Printing & Binding	3,404.39	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	402.60	450.00	3,300.00
100-498-4544 Office Machine R & M	0.00	500.00	500.00
100-498-4651 Equipment Rental	1,836.78	2,025.00	2,025.00
100-498-4999 Other	159.78	100.00	100.00
TOTAL SERVICES AND SUPPLIES	15,807.44	17,975.00	20,825.00
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TOTAL County Treasurer	121,708.38	176,860.00	186,248.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
County Tax Collector

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
100-499-1104 Deputies Salaries	308,648.04	330,970.00	348,905.00
100-499-1107 Part-time Salaries	24,152.25	30,600.00	30,600.00
100-499-1200 Longevity Pay	5,740.00	7,360.00	8,160.00
TOTAL SALARIES	<u>397,383.49</u>	<u>430,124.00</u>	<u>452,164.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	28,990.49	32,950.00	34,590.00
100-499-2030 Retirement	51,617.57	55,950.00	58,781.00
100-499-2040 Grcup Insurance	103,680.00	103,680.00	103,680.00
100-499-2050 Workers Comp Ins	2,437.00	4,213.00	3,500.00
100-499-2060 State Unemployment Ins	1,582.61	1,505.00	1,581.00
TOTAL EMPLOYEE BENEFITS	<u>188,307.67</u>	<u>198,298.00</u>	<u>202,132.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	4,092.26	5,000.00	5,000.00
100-499-3751 Machines & Equipment	1,607.55	500.00	3,500.00
100-499-3753 Furniture & Files	422.49	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	3,728.98	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	25,966.69	30,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	8,676.34	7,640.00	8,640.00
100-499-4235 Substation Travel	7,498.04	7,500.00	7,500.00
100-499-4350 Printing & Binding	5,883.33	20,000.00	20,000.00
100-499-4358 Books & Periodicals	35.00	200.00	200.00
100-499-4411 Bonds	3,621.00	3,000.00	3,000.00
100-499-4544 Office Machine R & M	0.00	1,000.00	1,000.00
100-499-4651 Equipment Rental	12,220.36	8,000.00	8,000.00
100-499-4955 Microfilming & Indexing	11,450.00	10,000.00	10,000.00
100-499-4999 Other	1,650.85	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	<u>93,572.89</u>	<u>108,200.00</u>	<u>112,200.00</u>
 TOTAL County Tax Collector	 679,264.05	 736,622.00	 766,496.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 County Appraisal District

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>315,627.50</u>	<u>350,000.00</u>	<u>365,000.00</u>
TOTAL SERVICES AND SUPPLIES	315,627.50	350,000.00	365,000.00
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TOTAL County Appraisal District	315,627.50	350,000.00	365,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Information Technology

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-501-1127 IT Director	56,388.80	58,636.00	61,805.00
100-501-1150 Phone Allowance	1,380.00	1,380.00	1,980.00
100-501-1157 Technician	39,270.40	40,852.00	87,655.00
100-501-1200 Longevity Pay	490.00	720.00	880.00
TOTAL SALARIES	97,529.20	101,588.00	152,320.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	6,433.57	7,800.00	11,652.00
100-501-2030 Retirement	12,664.83	13,250.00	19,801.00
100-501-2040 Group Insurance	20,736.00	20,736.00	31,104.00
100-501-2050 Workers Comp Ins	678.00	1,006.00	800.00
100-501-2060 State Unemployment Ins	458.06	417.00	625.00
TOTAL EMPLOYEE BENEFITS	40,970.46	43,209.00	63,982.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	690.46	1,000.00	1,000.00
100-501-3120 Computer Supplies	1,523.87	1,500.00	1,500.00
100-501-3741 Computer Equipment	42,841.03	40,000.00	50,000.00
100-501-3742 Computer Software	5,855.88	7,000.00	16,000.00
100-501-3751 Machines & Equipment	474.96	1,000.00	1,000.00
100-501-3753 Furniture & Files	949.89	650.00	6,000.00
100-501-4100 Professional Services	11,248.65	4,000.00	4,000.00
100-501-4211 Communications Costs	32,741.84	36,000.00	36,000.00
100-501-4212 Postage & Box Rent	0.00	130.00	130.00
100-501-4232 Travel & Assoc Dues	7,737.04	7,500.00	7,500.00
100-501-4250 Schooling and Training	0.00	1,000.00	1,000.00
100-501-4358 Books & Periodicals	0.00	100.00	100.00
100-501-4512 Phone System Maintenance	335.00	1,200.00	1,200.00
100-501-4546 Equipment R & M	116.00	1,500.00	1,500.00
100-501-4547 Software Maintenance	283,093.23	284,050.00	294,050.00
100-501-4548 Hardware Maintenance	5,333.60	7,000.00	19,000.00
100-501-4651 Equipment Rental	1,260.07	1,025.00	1,025.00
100-501-4999 Other	161.37	500.00	500.00
TOTAL SERVICES AND SUPPLIES	394,362.89	395,155.00	441,505.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	36,299.23	80,000.00	190,000.00
100-501-5742 Capitalized Computer Software	0.00	20,000.00	20,000.00
TOTAL CAPITAL OUTLAY	36,299.23	100,000.00	210,000.00
 TOTAL Information Technology	 569,161.78	 639,952.00	 867,807.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Buildings and Grounds

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	11,190.10	16,800.00	16,800.00
100-511-1112 Custodians Salaries	40,525.84	64,751.00	68,236.00
100-511-1200 Longevity Pay	834.17	80.00	240.00
TOTAL SALARIES	52,550.11	81,631.00	85,276.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	3,864.92	6,300.00	6,524.00
100-511-2030 Retirement	6,523.12	10,650.00	11,086.00
100-511-2040 Grcup Insurance	15,120.00	20,736.00	20,736.00
100-511-2050 Workers Comp Ins	4,361.00	6,500.00	6,000.00
100-511-2060 State Unemployment Ins	243.17	335.00	350.00
TOTAL EMPLOYEE BENEFITS	30,112.21	44,521.00	44,696.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	442.38	1,000.00	500.00
100-511-3753 Furniture & Files	0.00	100.00	100.00
100-511-4100 Professional Services	0.00	0.00	50,000.00
100-511-4211 Communications Costs	588.92	550.00	550.00
100-511-4232 Travel & Assoc Dues	65.00	50.00	50.00
100-511-4430 Utilities - Electric	193,918.02	179,200.00	179,200.00
100-511-4435 Utilities - Water	117,552.39	125,000.00	125,000.00
100-511-4440 Utilities - Gas	18,170.02	21,000.00	21,000.00
100-511-4510 Repairs and Maintenance	260,809.67	175,216.00	355,216.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	0.00	0.00
100-511-4512 Phone System Maintenece	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	81,099.46	80,000.00	135,000.00
100-511-4541 Vehicle R & M	2,113.56	200.00	1,000.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	7,725.60	7,500.00	7,500.00
100-511-4999 Other	60.00	750.00	750.00
TOTAL SERVICES AND SUPPLIES	682,545.02	590,666.00	875,966.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	110,502.88	0.00	0.00
100-511-5300 Buildings	0.00	500,000.00	550,000.00
100-511-5700 Capitalized Equipment	11,480.00	0.00	0.00
100-511-5711 Vehicles	0.00	20,000.00	0.00
TOTAL CAPITAL OUTLAY	121,982.88	520,000.00	550,000.00
 TOTAL Buildings and Grounds	 887,190.22	 1,236,818.00	 1,555,938.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Human Resources

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-520-1103 Assistant Salaries	0.00	0.00	0.00
100-520-1107 Part-time Salaries	1,130.00	10,800.00	10,800.00
100-520-1127 HR Director	41,308.80	42,952.00	45,268.00
100-520-1200 Longevity Pay	<u>1,120.00</u>	<u>1,360.00</u>	<u>1,440.00</u>
TOTAL SALARIES	43,558.80	55,112.00	57,508.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	3,292.97	4,250.00	4,399.00
100-520-2030 Retirement	5,607.11	7,200.00	7,476.00
100-520-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-520-2050 Workers Comp Ins	308.00	528.00	400.00
100-520-2060 State Unemployment Ins	<u>202.79</u>	<u>226.00</u>	<u>236.00</u>
TOTAL EMPLOYEE BENEFITS	19,778.87	22,572.00	22,879.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	933.72	1,350.00	1,350.00
100-520-3751 Machines & Equipment	0.00	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	199.00	2,500.00	2,500.00
100-520-4350 Printing & Binding	99.45	200.00	200.00
100-520-4358 Books & Periodicals	79.50	250.00	250.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,655.97	2,000.00	2,000.00
100-520-4999 Other	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	2,967.64	6,900.00	6,900.00
TOTAL Human Resources	66,305.31	84,584.00	87,287.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	130,384.06	154,136.00	163,580.00
100-540-1200 Longevity Pay	0.00	960.00	1,280.00
TOTAL SALARIES	<u>130,384.06</u>	<u>155,096.00</u>	<u>164,860.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	9,332.89	13,500.00	14,218.00
100-540-2030 Retirement	17,018.23	22,920.00	24,162.00
100-540-2040 Group Insurance	32,583.92	41,472.00	41,472.00
100-540-2050 Workers Comp Ins	4,173.00	9,000.00	7,500.00
100-540-2060 State Unemployment Ins	615.28	722.00	762.00
TOTAL EMPLOYEE BENEFITS	<u>63,723.32</u>	<u>87,614.00</u>	<u>88,114.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	552.66	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	6,241.47	6,000.00	6,000.00
100-540-3311 Uniforms	1,945.66	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	1,593.92	2,000.00	2,000.00
100-540-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-540-4211 Communication Costs	503.40	2,000.00	2,000.00
100-540-4232 Travel & Assoc. Dues	0.00	6,000.00	6,000.00
100-540-4651 Equipment Rental	6,820.00	14,500.00	17,200.00
100-540-4961 Physicals/Testing	558.59	500.00	500.00
100-540-4999 Other	469.91	700.00	700.00
TOTAL SERVICES AND SUPPLIES	<u>18,685.61</u>	<u>36,000.00</u>	<u>38,700.00</u>
 TOTAL Courthouse Security	 212,792.99	 278,710.00	 291,674.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Fire Protection

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>403,880.00</u>	<u>462,000.00</u>	<u>462,000.00</u>
TOTAL SERVICES AND SUPPLIES	403,880.00	462,000.00	462,000.00
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TOTAL Fire Protection	403,880.00	462,000.00	462,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Emergency Management

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-545-1134 Coordinator	48,880.00	50,836.00	53,579.00
100-545-1200 Longevity Pay	0.00	80.00	160.00
TOTAL SALARIES	<u>48,880.00</u>	<u>50,916.00</u>	<u>53,739.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	3,071.60	3,900.00	4,111.00
100-545-2030 Retirement	6,349.02	6,640.00	6,986.00
100-545-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-545-2050 Workers Comp Ins	292.00	505.00	450.00
100-545-2060 State Unemployment Ins	229.64	209.00	220.00
TOTAL EMPLOYEE BENEFITS	<u>20,310.26</u>	<u>21,622.00</u>	<u>22,135.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	443.36	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	0.00	700.00	2,600.00
100-545-3175 Safety Program-WC Employees	909.80	1,500.00	1,500.00
100-545-3301 Fuel	1,842.86	4,000.00	4,000.00
100-545-3311 Uniforms	0.00	0.00	600.00
100-545-3751 Machines & Equipment	10,658.71	625.00	3,270.00
100-545-3753 Furniture & Files	0.00	300.00	300.00
100-545-4211 Communications Costs	5,691.90	5,500.00	6,500.00
100-545-4212 Postage & Box Rent	77.84	200.00	200.00
100-545-4232 Travel & Assoc Dues	1,870.49	4,800.00	4,800.00
100-545-4350 Printing & Binding	0.00	100.00	100.00
100-545-4540 Equipment R & M	785.26	1,800.00	13,800.00
100-545-4541 Vehicle R & M	40,155.85	2,000.00	2,000.00
100-545-4651 Equipment Rental	779.05	900.00	900.00
100-545-4998 Other Exp - Grants	47,355.08	0.00	0.00
100-545-4999 Other	3,475.47	300.00	300.00
TOTAL SERVICES AND SUPPLIES	<u>114,045.67</u>	<u>23,175.00</u>	<u>41,320.00</u>
<u>CAPITAL OUTLAY</u>			
100-545-5700 Capitalized Equipment	0.00	0.00	0.00
100-545-5711 Vehicle	0.00	0.00	32,000.00
100-545-5756 Cap. Mach & Equip - Grants	75,366.15	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>75,366.15</u>	<u>0.00</u>	<u>32,000.00</u>
 TOTAL Emergency Management	 258,602.08	 95,713.00	 149,194.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Constable #1

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	38,875.20	40,436.00	46,834.00
100-551-1148 Uniform Allowance	399.88	500.00	500.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	<u>1,050.00</u>	<u>1,280.00</u>	<u>1,360.00</u>
TOTAL SALARIES	40,805.08	42,696.00	49,174.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	3,118.31	3,280.00	3,762.00
100-551-2030 Retirement	5,299.16	5,570.00	6,393.00
100-551-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-551-2050 Workers Comp Ins	1,380.00	2,130.00	1,800.00
100-551-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	20,165.47	21,348.00	22,323.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	200.00
100-551-3301 Fuel & Oil	2,609.29	3,000.00	3,000.00
100-551-3522 Tires & Tire Repair	0.00	500.00	1,000.00
100-551-3730 Radio Equipment	0.00	100.00	200.00
100-551-3751 Machines & Equipment	2,832.45	100.00	500.00
100-551-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-551-4211 Communications Costs	866.33	100.00	600.00
100-551-4212 Postage & Box Rent	99.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	245.05	1,000.00	1,000.00
100-551-4251 LEOSE TRAINING	609.32	4,241.23	0.00
100-551-4350 Printing & Binding	0.00	150.00	200.00
100-551-4358 Books & Periodicals	0.00	100.00	200.00
100-551-4411 Bonds	178.00	100.00	100.00
100-551-4541 Vehicle R & M	957.15	1,000.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4999 Other	<u>107.50</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	8,504.09	11,991.23	9,400.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	<u>29,872.91</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	29,872.91	0.00	0.00
 TOTAL Constable #1	 99,347.55	 76,035.23	 80,897.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Constable #2

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	39,175.11	40,436.00	46,834.00
100-552-1148 Uniform Allowance	99.97	500.00	500.00
100-552-1150 Phone Allowance	480.00	480.00	480.00
100-552-1200 Longevity Pay	606.67	0.00	80.00
TOTAL SALARIES	40,361.75	41,416.00	47,894.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	3,012.55	3,180.00	3,664.00
100-552-2030 Retirement	5,241.52	5,400.00	6,226.00
100-552-2040 Group Insurance	10,800.00	10,368.00	10,368.00
100-552-2050 Workers Comp Ins	1,364.00	2,405.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	20,418.07	21,353.00	22,058.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	302.16	400.00	500.00
100-552-3175 Explorer Program	375.00	1,000.00	1,000.00
100-552-3301 Fuel & Oil	2,365.45	3,000.00	3,000.00
100-552-3522 Tires & Tire Repair	15.00	500.00	500.00
100-552-3730 Radio Equipment	18.00	200.00	500.00
100-552-3751 Machines & Equipment	785.00	2,700.00	2,400.00
100-552-3753 Furniture & Files	0.00	200.00	500.00
100-552-4211 Communications Costs	1,330.16	1,800.00	1,800.00
100-552-4212 Postage & Box Rent	58.00	100.00	200.00
100-552-4232 Travel & Assoc Dues	213.49	1,500.00	1,500.00
100-552-4251 LEOSE TRAINING	973.28	3,599.18	0.00
100-552-4350 Printing & Binding	252.79	200.00	200.00
100-552-4358 Books & Periodicals	0.00	250.00	350.00
100-552-4411 Bonds	178.00	200.00	200.00
100-552-4541 Vehicle R & M	2,707.42	1,500.00	6,763.00
100-552-4544 Office Machine R & M	0.00	200.00	200.00
100-552-4996 K-9 Expense	0.00	0.00	0.00
100-552-4999 Other	809.64	200.00	500.00
TOTAL SERVICES AND SUPPLIES	10,383.39	17,549.18	20,113.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Constable #2	 71,163.21	 80,318.18	 90,065.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Constable #3

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	38,875.20	40,436.00	46,834.00
100-553-1148 Uniform Allowance	399.88	500.00	500.00
100-553-1150 Phone Allowance	480.00	480.00	480.00
100-553-1200 Longevity Pay	<u>490.00</u>	<u>640.00</u>	<u>720.00</u>
TOTAL SALARIES	40,245.08	42,056.00	48,534.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	3,024.83	3,250.00	3,713.00
100-553-2030 Retirement	5,226.36	5,500.00	6,309.00
100-553-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-553-2050 Workers Comp Ins	1,360.00	2,100.00	1,800.00
100-553-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	19,979.19	21,218.00	22,190.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	60.92	300.00	300.00
100-553-3301 Fuel & Oil	1,077.34	3,000.00	3,000.00
100-553-3522 Tires & Tire Repair	37.50	500.00	500.00
100-553-3730 Radio Equipment	0.00	100.00	100.00
100-553-3751 Machines & Equipment	0.00	200.00	600.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	0.00	520.00	520.00
100-553-4212 Postage & Box Rent	36.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	836.82	1,500.00	1,500.00
100-553-4251 LEOSE TRAINING	110.97	4,472.45	0.00
100-553-4350 Printing & Binding	0.00	200.00	200.00
100-553-4358 Books & Periodicals	0.00	100.00	100.00
100-553-4411 Bonds	178.00	200.00	200.00
100-553-4541 Vehicle R & M	1,704.37	2,000.00	2,000.00
100-553-4544 Office Machine R & M	0.00	100.00	100.00
100-553-4999 Other	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	4,041.92	14,192.45	10,120.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	<u>0.00</u>	<u>35,200.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	35,200.00	0.00
 TOTAL Constable #3	 64,266.19	 112,666.45	 80,844.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Constable #4

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	38,875.20	40,436.00	46,834.00
100-554-1148 Uniform Allowance	399.88	500.00	500.00
100-554-1150 Phone Allowance	480.00	480.00	480.00
100-554-1200 Longevity Pay	840.00	1,040.00	1,120.00
TOTAL SALARIES	40,595.08	42,456.00	48,934.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	3,100.07	3,300.00	3,743.00
100-554-2030 Retirement	5,271.86	5,550.00	6,361.00
100-554-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-554-2050 Workers Comp Ins	1,372.00	2,119.00	1,800.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	20,111.93	21,337.00	22,272.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	62.54	300.00	300.00
100-554-3301 Fuel & Oil	1,519.57	3,500.00	3,500.00
100-554-3730 Radio Equipment	0.00	100.00	100.00
100-554-3751 Machines & Equipment	488.87	870.00	870.00
100-554-3753 Furniture & Files	0.00	100.00	100.00
100-554-4211 Communications Costs	873.86	1,600.00	1,600.00
100-554-4212 Postage & Box Rent	216.00	200.00	200.00
100-554-4232 Travel & Assoc Dues	70.00	1,500.00	1,500.00
100-554-4251 LEOSE TRAINING	0.00	5,326.16	0.00
100-554-4350 Printing & Binding	0.00	150.00	150.00
100-554-4358 Books & Periodicals	0.00	150.00	150.00
100-554-4411 Bonds	173.00	200.00	200.00
100-554-4541 Vehicle R & M	634.64	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	389.90	100.00	100.00
TOTAL SERVICES AND SUPPLIES	4,428.38	15,796.16	10,470.00
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Constable #4	 65,135.39	 79,589.16	 81,676.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Sheriff

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	58,843.20	61,194.00	64,498.00
100-560-1104 Deputies Salaries	570,674.05	701,913.00	736,925.00
100-560-1105 Admin Assistant Salaries	70,712.12	73,612.00	77,590.00
100-560-1106 Supervisory Deputies	483,693.10	577,487.00	606,305.00
100-560-1107 Part-time Salaries	8,030.00	10,200.00	10,200.00
100-560-1108 Bailiff	24,379.08	0.00	0.00
100-560-1114 Dispatchers Salaries	297,766.27	305,386.00	321,844.00
100-560-1128 Records Clerk	27,710.42	35,610.00	37,543.00
100-560-1200 Longevity Pay	14,629.99	9,760.00	10,560.00
100-560-1202 Uncompensated Leave	0.00	28,000.00	28,000.00
100-560-1203 Holiday Pay	46,052.27	53,000.00	53,000.00
TOTAL SALARIES	1,602,490.50	1,856,162.00	1,946,465.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	116,452.77	142,500.00	148,905.00
100-560-2030 Retirement	208,044.22	242,000.00	253,040.00
100-560-2040 Group Insurance	366,496.73	404,352.00	404,352.00
100-560-2050 Workers Comp Ins	44,794.00	66,626.00	58,000.00
100-560-2060 State Unemployment Ins	16,948.41	7,359.00	7,716.00
TOTAL EMPLOYEE BENEFITS	752,736.13	862,837.00	872,013.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	5,404.89	9,000.00	9,000.00
100-560-3150 Law Enforcement Supplies	9,925.96	10,000.00	10,000.00
100-560-3301 Fuel & Oil	86,669.17	117,500.00	117,500.00
100-560-3311 Deputies Uniforms	6,606.98	7,500.00	7,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	15,904.71	17,000.00	17,000.00
100-560-3730 Radio Equipment	4,684.22	5,500.00	5,500.00
100-560-3751 Machines & Equipment	2,778.68	9,775.00	9,775.00
100-560-3753 Furniture & Files	320.12	1,000.00	1,000.00
100-560-4100 Professional Services	5,346.53	6,000.00	6,000.00
100-560-4211 Communications Costs	33,959.10	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	2,571.86	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	10,105.60	10,000.00	10,000.00
100-560-4233 Prisoner Transportation	922.38	5,000.00	5,000.00
100-560-4251 LEOSE Training & Educ.	8,992.19	4,320.26	0.00
100-560-4350 Printing & Binding	2,566.20	1,500.00	1,500.00
100-560-4358 Books & Periodicals	0.00	750.00	750.00
100-560-4411 Bonds	838.00	750.00	750.00
100-560-4511 Special Remodeling	0.00	500.00	500.00
100-560-4515 Renovations/Improvements	0.00	0.00	0.00
100-560-4541 Vehicle R & M	46,686.43	46,679.99	25,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	3,890.25	5,000.00	5,000.00
100-560-4549 Boat R & M	407.96	2,000.00	2,000.00
100-560-4651 Equipment Rental	5,420.66	4,500.00	4,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Sheriff

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
100-560-4961 Physicals/Testing	1,863.78	1,700.00	1,700.00
100-560-4993 VINE Expenses	0.00	0.00	0.00
100-560-4995 Estray Expenses	0.00	2,137.37	2,000.00
100-560-4996 K9 Expenses	550.28	10,000.00	10,000.00
100-560-4997 Animal Control Expenses	223.58	5,000.00	5,000.00
100-560-4999 Other	<u>2,471.53</u>	<u>2,687.00</u>	<u>2,642.00</u>
TOTAL SERVICES AND SUPPLIES	259,111.06	326,499.62	300,317.00
<u>CAPITAL OUTLAY</u>			
100-560-5700 Capitalized Equipment	0.00	0.00	0.00
100-560-5711 Vehicle	196,075.68	224,500.00	200,000.00
100-560-5755 K9 Purchase	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	196,075.68	224,500.00	200,000.00
TOTAL Sheriff	2,810,413.37	3,269,998.62	3,318,795.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Department of Public Safe

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	34,236.80	35,610.00	40,048.00
100-562-1200 Longevity Pay	910.00	1,120.00	1,200.00
TOTAL SALARIES	35,146.80	36,730.00	41,248.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	2,685.67	2,850.00	3,155.00
100-562-2030 Retirement	4,563.99	4,800.00	5,362.00
100-562-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-562-2050 Workers Comp Ins	209.00	359.00	300.00
100-562-2060 State Unemployment Ins	165.04	151.00	169.00
TOTAL EMPLOYEE BENEFITS	17,991.70	18,528.00	19,354.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	872.17	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	150.00	150.00
100-562-3751 Machines & Equipment	880.60	2,000.00	2,000.00
100-562-3753 Furniture & Files	0.00	500.00	500.00
100-562-3760 Radar Equipment	410.00	2,700.00	2,700.00
100-562-4211 Communications Costs	1,311.21	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	308.00	350.00	350.00
100-562-4540 Equipment R & M	710.00	570.00	570.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	202.88	700.00	700.00
TOTAL SERVICES AND SUPPLIES	4,694.86	9,770.00	9,770.00
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TOTAL Department of Public Safe	57,833.36	65,028.00	70,372.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Corrections

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	7,800.00	10,200.00	10,200.00
100-570-1113 Jailers Salaries	907,850.43	1,066,351.00	1,119,547.00
100-570-1115 Cooks Salaries	32,073.60	33,364.00	35,162.00
100-570-1126 Jail Administrator	43,670.47	49,380.00	52,054.00
100-570-1128 Records Clerk	34,236.80	35,610.00	37,542.00
100-570-1200 Longevity Pay	10,214.20	9,040.00	10,160.00
100-570-1203 Holiday Pay	<u>35,696.24</u>	<u>46,800.00</u>	<u>46,800.00</u>
TOTAL SALARIES	1,071,541.74	1,250,745.00	1,311,465.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	78,268.41	95,700.00	100,317.00
100-570-2030 Retirement	139,813.90	162,700.00	170,490.00
100-570-2040 Group Insurance	271,383.29	300,672.00	300,672.00
100-570-2050 Workers Comp Ins	35,654.00	55,086.00	48,000.00
100-570-2060 State Unemployment Ins	<u>5,055.91</u>	<u>5,128.00</u>	<u>5,377.00</u>
TOTAL EMPLOYEE BENEFITS	530,175.51	619,286.00	624,856.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	3,826.24	4,500.00	4,500.00
100-570-3312 Jailer Uniforms	6,325.29	7,800.00	7,800.00
100-570-3313 Inmate Uniforms	575.82	2,000.00	2,000.00
100-570-3314 Food	150,924.48	160,000.00	160,000.00
100-570-3316 Inmate Medical Supplies	2,513.37	3,000.00	3,000.00
100-570-3317 Inmate Personal Supplies	(200.93)	10,000.00	10,000.00
100-570-3751 Machines & Equipment	7,073.30	12,315.00	12,315.00
100-570-3753 Furniture & Files	0.00	1,500.00	1,500.00
100-570-3769 Jail Bedding	1,380.00	2,000.00	2,000.00
100-570-3770 Jail Equipment	4,695.75	10,685.00	10,685.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	155,377.25	209,200.00	209,200.00
100-570-4232 Travel & Assoc Dues	2,717.18	5,000.00	5,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	0.00	1,500.00	1,500.00
100-570-4358 Books & Periodicals	250.10	500.00	500.00
100-570-4411 Bonds	994.00	750.00	750.00
100-570-4510 Repairs and Maintenance	33,491.26	40,000.00	40,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	2,612.80	8,000.00	8,000.00
100-570-4651 Equipment Rental	2,127.42	4,500.00	4,500.00
100-570-4961 Physicals/Testing	3,378.59	3,000.00	3,000.00
100-570-4999 Other	<u>33,320.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	411,381.92	487,250.00	487,250.00
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	<u>0.00</u>	<u>0.00</u>	<u>28,100.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	28,100.00
 TOTAL Corrections	 2,013,099.17	 2,357,281.00	 2,451,671.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 CSCD-Comm Supervision/Cor

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	709.13	2,500.00	2,500.00
100-572-4211 Communications Costs	1,858.74	4,000.00	4,000.00
100-572-4544 Office Machine R & M	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	<u>2,567.87</u>	<u>7,300.00</u>	<u>7,300.00</u>
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TOTAL CSCD-Comm Supervision/Cor	2,567.87	7,300.00	7,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Juvenile Probation

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,037.56	2,100.00	2,100.00
100-574-1160 Board Members Services	9,600.00	9,600.00	9,600.00
TOTAL SALARIES	11,637.56	11,700.00	11,700.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	15,846.73	18,600.00	18,600.00
100-574-2030 Retirement	29,264.73	31,380.00	31,380.00
100-574-2040 Group Insurance	52,352.98	51,840.00	51,840.00
100-574-2050 Workers Comp Ins	2,016.00	2,500.00	2,600.00
100-574-2060 State Unemployment Ins	1,035.22	1,148.00	1,148.00
TOTAL EMPLOYEE BENEFITS	100,515.66	105,468.00	105,568.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	1,963.26	2,000.00	2,000.00
100-574-3160 Electronic Monitoring	0.00	1,000.00	1,000.00
100-574-3301 Fuel & Oil	1,130.63	4,000.00	3,000.00
100-574-3751 Machines & Equipment	0.00	200.00	1,000.00
100-574-3753 Furniture & Files	0.00	1,000.00	3,000.00
100-574-4120 Psychological Consultation	24,954.61	20,000.00	20,000.00
100-574-4181 Independent Auditor	3,200.00	3,500.00	3,500.00
100-574-4211 Communications Costs	192.42	2,500.00	500.00
100-574-4212 Postage & Box Rent	151.51	500.00	500.00
100-574-4232 Travel & Assoc Dues	6,740.80	4,000.00	6,000.00
100-574-4358 Books & Periodicals	0.00	500.00	500.00
100-574-4411 Bonds	0.00	75.00	150.00
100-574-4415 Property/Liability Insurance	0.00	1,000.00	1,000.00
100-574-4541 Vehicle R & M	212.75	1,500.00	1,500.00
100-574-4651 Equipment Rental	1,876.32	2,500.00	2,500.00
100-574-4771 Medical	429.00	1,000.00	1,000.00
100-574-4772 Dental Exams	0.00	250.00	250.00
100-574-4773 Residential Treatment	48,515.78	60,000.00	60,000.00
100-574-4774 Detention	33,700.00	50,000.00	40,000.00
100-574-4997 Special Programs	13,177.81	10,000.00	15,000.00
100-574-4999 Other	87.59	800.00	800.00
TOTAL SERVICES AND SUPPLIES	136,332.48	166,325.00	163,200.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	0.00	0.00	25,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	25,000.00
 TOTAL Juvenile Probation	 248,485.70	 283,493.00	 305,468.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Health Department

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	34,236.80	35,610.00	0.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	42,245.00	0.00
100-631-1200 Longevity Pay	1,120.00	1,360.00	0.00
TOTAL SALARIES	35,356.80	79,215.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	2,573.81	6,100.00	0.00
100-631-2030 Retirement	4,591.29	10,350.00	0.00
100-631-2040 Group Insurance	10,368.00	20,736.00	0.00
100-631-2050 Workers Comp Ins	367.00	542.00	540.00
100-631-2060 State Unemployment Ins	166.02	357.00	0.00
TOTAL EMPLOYEE BENEFITS	18,066.12	38,085.00	540.00
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	325.01	500.00	0.00
100-631-3316 Medical Supplies	3,285.77	9,500.00	0.00
100-631-3751 Machines & Equipment	0.00	375.00	0.00
100-631-3753 Furniture & Files	0.00	600.00	0.00
100-631-4100 Professional Services	11,400.00	11,400.00	11,400.00
100-631-4211 Communications Costs	566.37	2,700.00	0.00
100-631-4212 Postage & Box Rent	141.00	475.00	0.00
100-631-4232 Travel & Assoc Dues	0.00	1,800.00	0.00
100-631-4350 Printing & Binding	0.00	100.00	0.00
100-631-4358 Books & Periodicals	0.00	100.00	0.00
100-631-4544 Office Machine R & M	0.00	100.00	0.00
100-631-4651 Equipment Rental	795.12	1,080.00	0.00
100-631-4747 Andrew's Center	28,758.96	28,759.00	34,510.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	3,500.00	4,000.00	4,000.00
100-631-4988 Rabies Eradication	769.16	300.00	300.00
100-631-4989 Public Health	0.00	325.00	0.00
100-631-4999 Other	0.00	100.00	0.00
TOTAL SERVICES AND SUPPLIES	49,541.39	62,214.00	50,210.00
 TOTAL Health Department	 102,964.31	 179,514.00	 50,750.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 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	16,000.00	16,000.00
100-641-4753 Meals on Wheels	0.00	4,150.00	4,150.00
100-641-4754 CASA	6,000.00	6,000.00	6,500.00
100-641-4932 Committal Expenses	4,900.00	5,000.00	5,000.00
100-641-4951 Pauper Burials	<u>350.00</u>	<u>2,100.00</u>	<u>1,600.00</u>
TOTAL SERVICES AND SUPPLIES	28,350.00	36,250.00	36,250.00
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TOTAL Welfare Department	28,350.00	36,250.00	36,250.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Indigent Health Care

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	41,371.26	43,036.00	45,352.00
100-642-1200 Longevity Pay	1,540.00	1,840.00	1,920.00
TOTAL SALARIES	42,911.26	44,876.00	47,272.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	3,272.76	3,450.00	3,616.00
100-642-2030 Retirement	5,572.52	5,850.00	6,145.00
100-642-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-642-2050 Workers Comp Ins	256.00	438.00	430.00
100-642-2060 State Unemployment Ins	201.50	184.00	194.00
TOTAL EMPLOYEE BENEFITS	19,670.78	20,290.00	20,753.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	280.82	350.00	350.00
100-642-3751 Machines & Equipment	121.86	400.00	400.00
100-642-3753 Furniture & Files	59.99	100.00	100.00
100-642-4135 Eligible Professional Services	7,485.78	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	866.15	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	101.63	100.00	100.00
100-642-4232 Travel & Assoc Dues	279.18	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	0.00	75.00	75.00
100-642-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	9,195.41	54,950.00	54,950.00
 TOTAL Indigent Health Care	 71,777.45	 120,116.00	 122,975.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 On Site Sewage Facilities

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	278.23	400.00	400.00
100-646-3751 Machines & Equipment	0.00	350.00	350.00
100-646-3753 Furniture & Files	0.00	0.00	0.00
100-646-4100 Professional Services	73,335.00	65,000.00	65,000.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,193.02	750.00	750.00
100-646-4212 Postage & Box Rent	42.00	0.00	0.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	74,848.25	66,590.00	66,590.00
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TOTAL On Site Sewage Facilities	74,848.25	66,590.00	66,590.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Library

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 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, 2018

100-GENERAL FUND
Lake Hawkins RV Park

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	6,530.00	30,000.00	30,000.00
TOTAL SALARIES	6,530.00	30,000.00	30,000.00
<u>EMPLOYEE BENEFITS</u>			
100-652-2010 S. S. & Adm. Cost	409.28	2,300.00	2,300.00
100-652-2050 Workers Comp Ins	0.00	1,500.00	1,500.00
100-652-2060 State Unemployment Ins	25.14	125.00	125.00
TOTAL EMPLOYEE BENEFITS	434.42	3,925.00	3,925.00
<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	39,850.89	17,000.00	15,000.00
100-652-4430 Utilities	15,956.68	22,000.00	22,000.00
100-652-4962 Contract Services	8,534.89	16,075.00	11,075.00
100-652-4999 Other	1,625.37	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	65,967.83	57,575.00	50,575.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	0.00	0.00	20,000.00
100-652-5700 Capitalized Equipment	0.00	13,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	13,000.00	20,000.00
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TOTAL Lake Hawkins RV Park	72,932.25	104,500.00	104,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
Extension Service

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	36,545.60	38,002.00	40,048.00
100-667-1107 Part-time Salaries	2,832.00	3,930.00	3,930.00
100-667-1119 County Agent Salaries	22,110.40	23,005.00	23,094.00
100-667-1120 Home Demo Agent Salaries	22,110.40	23,005.00	23,094.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	3,570.00	4,320.00	4,000.00
TOTAL SALARIES	87,168.40	92,262.00	94,166.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	6,109.31	7,100.00	7,210.00
100-667-2030 Retirement	5,268.01	5,650.00	5,894.00
100-667-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-667-2050 Workers Comp Ins	244.00	418.00	415.00
100-667-2060 State Unemployment Ins	410.18	378.00	386.00
TOTAL EMPLOYEE BENEFITS	22,399.50	23,914.00	24,273.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	2,262.48	800.00	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	1,587.29	6,200.00	6,200.00
100-667-3753 Furniture & Files	0.00	0.00	0.00
100-667-4211 Communications Costs	2,017.30	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	1,164.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	17,571.57	19,700.00	19,700.00
100-667-4350 Printing & Binding	0.00	150.00	150.00
100-667-4355 Educational Materials	367.50	400.00	400.00
100-667-4358 Books & Periodicals	395.70	400.00	400.00
100-667-4411 Bonds	71.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	350.00	350.00
100-667-4651 Equipment Rental	1,661.97	1,800.00	1,800.00
100-667-4999 Other	499.21	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	27,598.02	38,025.00	38,025.00
 TOTAL Extension Service	 137,165.92	 154,201.00	 156,464.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 County Lakes #1

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	4,570.00	8,500.00	8,500.00
TOTAL SALARIES	4,570.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	380.99	650.00	650.00
100-671-2050 Workers Comp Ins	258.00	416.00	415.00
100-671-2060 State Unemployment Ins	23.40	35.00	35.00
TOTAL EMPLOYEE BENEFITS	662.39	1,101.00	1,100.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	684.00	2,000.00	2,000.00
100-671-3751 Machines & Equipment	2,064.21	2,700.00	2,700.00
100-671-4430 Utilities	338.21	800.00	800.00
100-671-4511 Lake House R & M	0.00	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	1,519.94	3,000.00	3,000.00
100-671-4549 Boat R & M	137.25	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 Other	84.78	200.00	200.00
TOTAL SERVICES AND SUPPLIES	4,828.39	14,700.00	14,700.00
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL County Lakes #1	10,060.78	24,301.00	24,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
County Lakes #2

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	2,965.00	8,500.00	8,500.00
TOTAL SALARIES	2,965.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	226.83	650.00	650.00
100-672-2050 Workers Comp Ins	258.00	416.00	415.00
100-672-2060 State Unemployment Ins	13.94	35.00	35.00
TOTAL EMPLOYEE BENEFITS	498.77	1,101.00	1,100.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	2,000.00	1,500.00
100-672-3751 Machines & Equipment	0.00	0.00	0.00
100-672-4430 Utilities	4,602.71	3,000.00	3,000.00
100-672-4511 Lake House R & M	1,824.33	500.00	1,000.00
100-672-4522 Lake & Ground Maintenance	10,399.06	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	0.00	0.00
100-672-4549 Boat R & M	0.00	300.00	300.00
100-672-4999 Other	129.56	100.00	100.00
TOTAL SERVICES AND SUPPLIES	16,955.66	14,250.00	14,250.00
TOTAL County Lakes #2	20,419.43	23,851.00	23,850.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 County Lakes #3

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	7,610.00	8,500.00	10,200.00
TOTAL SALARIES	7,610.00	8,500.00	10,200.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	587.57	650.00	780.00
100-673-2030 Retirement	998.40	1,350.00	1,326.00
100-673-2050 Workers Comp Ins	258.00	416.00	415.00
100-673-2060 State Unemployment Ins	36.11	35.00	42.00
TOTAL EMPLOYEE BENEFITS	1,880.08	2,451.00	2,563.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	1,000.00	1,000.00	1,000.00
100-673-4430 Utilities	2,422.22	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	919.09	6,200.00	6,200.00
100-673-4541 Vehicle R & M	971.39	700.00	700.00
100-673-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	5,312.70	10,300.00	10,300.00
 TOTAL County Lakes #3	 14,802.78	 21,251.00	 23,063.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 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	1,511.30	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	1,264.49	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	2,775.79	8,550.00	8,550.00
 TOTAL County Lakes #4	 2,775.79	 8,550.00	 8,550.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

100-GENERAL FUND
 Other

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	0.00	51,000.00	51,000.00
TOTAL SALARIES	0.00	51,000.00	51,000.00
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	100,000.00	100,000.00	0.00
100-695-2040 Group Insurance	100,000.00	100,000.00	200,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	10,800.00	10,800.00
TOTAL EMPLOYEE BENEFITS	200,000.00	210,800.00	210,800.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,004.00	68,244.00	68,244.00
100-695-4115 Ambulance Service	30,000.00	30,000.00	30,000.00
100-695-4200 Bank Fees	35.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	26,057.78	26,070.00	33,179.00
100-695-4521 Airport RAMP Grant Reimb	17,699.96	0.00	0.00
100-695-4911 County Organizations	14,795.00	18,400.00	18,400.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4994 Conringency	0.00	200,000.00	200,000.00
100-695-4999 Other	3,171.01	12,300.00	12,300.00
TOTAL SERVICES AND SUPPLIES	156,762.75	356,014.00	363,123.00
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TOTAL Other	356,762.75	617,814.00	624,923.00
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TOTAL EXPENDITURES	14,295,238.16	16,375,171.78	17,340,692.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
200-611-1103 Labor Salaries	415,895.98	437,528.00	461,240.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>5,290.83</u>	<u>6,800.00</u>	<u>7,760.00</u>
TOTAL SALARIES	480,030.01	505,522.00	533,499.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	34,817.43	39,000.00	41,080.00
200-611-2030 Retirement	62,768.49	66,250.00	69,810.00
200-611-2040 Group Insurance	123,418.08	124,416.00	124,416.00
200-611-2050 Workers Comp Ins	23,924.00	37,161.00	30,000.00
200-611-2060 State Unemployment Ins	<u>1,979.11</u>	<u>1,824.00</u>	<u>1,924.00</u>
TOTAL EMPLOYEE BENEFITS	246,907.11	268,651.00	267,230.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	61,929.30	75,000.00	75,000.00
200-611-3522 Tires & Tire Repair	11,649.91	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	9,691.20	25,000.00	25,000.00
200-611-3552 Road Oil	478,326.22	575,865.44	508,500.00
200-611-3553 Hot Mix Asphalt	0.00	200,000.00	200,000.00
200-611-3557 Road Signs	482.77	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	8,218.49	7,000.00	7,000.00
200-611-3599 General Maintenance	4,783.00	4,500.00	4,500.00
200-611-3700 Equipment	10,598.98	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	2,152.68	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	2,096.55	3,500.00	3,500.00
200-611-4411 Bonds	178.00	300.00	300.00
200-611-4430 Utilities	2,733.36	3,000.00	3,000.00
200-611-4540 Equipment R & M	31,471.20	55,000.00	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	489.05	500.00	500.00
200-611-4999 Other	<u>1,678.07</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	626,478.78	971,165.44	903,800.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>322,429.00</u>	<u>486,169.37</u>	<u>370,050.00</u>
TOTAL CAPITAL OUTLAY	322,429.00	486,169.37	370,050.00
 TOTAL Road & Bridge Prec #1	 1,675,844.90	 2,231,507.81	 2,074,579.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
200-612-1103 Labor Salaries	249,863.20	280,031.00	295,202.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	7,449.15	7,600.00	8,160.00
TOTAL SALARIES	316,155.55	348,825.00	367,861.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	23,536.64	27,000.00	28,409.00
200-612-2030 Retirement	41,382.39	45,700.00	48,277.00
200-612-2040 Group Insurance	79,488.00	82,944.00	82,944.00
200-612-2050 Workers Comp Ins	15,666.00	24,430.00	20,000.00
200-612-2060 State Unemployment Ins	2,595.01	1,180.00	1,239.00
TOTAL EMPLOYEE BENEFITS	162,668.04	181,254.00	180,869.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	37,222.71	50,000.00	50,000.00
200-612-3522 Tires & Tire Repair	9,825.66	10,000.00	10,000.00
200-612-3541 Chip Seal Rock	0.00	0.00	0.00
200-612-3543 Emulsified Asphalt	0.00	0.00	0.00
200-612-3551 Sand & Gravel	3,012.00	9,500.00	9,500.00
200-612-3552 Road Oil	127,955.45	324,799.55	298,250.00
200-612-3553 Hot Mix Asphalt	0.00	200,000.00	200,000.00
200-612-3557 Road Signs	348.68	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	4,266.73	3,000.00	3,000.00
200-612-3599 General Maintenance	12,972.57	6,500.00	6,500.00
200-612-3700 Equipment	10,102.97	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	2,629.87	1,600.00	1,600.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,725.45	2,500.00	2,500.00
200-612-4411 Bonds	0.00	300.00	300.00
200-612-4430 Utilities	3,223.55	3,000.00	3,000.00
200-612-4540 Equipment R & M	64,409.14	30,000.00	40,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4961 Physicals/Testing	371.32	300.00	300.00
200-612-4999 Other	574.04	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	278,640.14	650,349.55	633,800.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	271,248.00	332,578.81	380,775.00
200-612-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	271,248.00	332,578.81	380,775.00
 TOTAL Road & Bridge Prec #2	 1,028,711.73	 1,513,007.36	 1,563,305.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
200-613-1103 Labor Salaries	295,306.58	319,405.00	336,711.00
200-613-1107 Temporary Salaries	13,930.00	17,450.00	17,450.00
200-613-1200 Longevity Pay	6,130.83	4,960.00	6,160.00
TOTAL SALARIES	374,210.61	403,009.00	424,820.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	28,596.46	31,100.00	32,770.00
200-613-2030 Retirement	47,290.93	50,450.00	53,420.00
200-613-2040 Group Insurance	91,167.11	93,312.00	93,312.00
200-613-2050 Workers Comp Ins	18,664.00	29,161.00	22,000.00
200-613-2060 State Unemployment Ins	1,701.74	1,409.00	1,480.00
TOTAL EMPLOYEE BENEFITS	187,420.24	205,432.00	202,982.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	48,237.15	65,000.00	65,000.00
200-613-3522 Tires & Tire Repair	7,641.12	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	6,531.40	15,000.00	18,000.00
200-613-3552 Road Oil	308,425.28	476,980.01	315,450.00
200-613-3553 Hot Mix Asphalt	0.00	200,000.00	200,000.00
200-613-3557 Road Signs	4,550.54	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	11,210.50	10,500.00	10,500.00
200-613-3599 General Maintenance	3,841.29	4,400.00	4,400.00
200-613-3700 Equipment	9,439.80	10,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,240.60	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	1,804.70	2,000.00	2,000.00
200-613-4411 Bonds	178.00	0.00	0.00
200-613-4430 Utilities	2,758.27	3,000.00	3,000.00
200-613-4540 Equipment R & M	51,206.34	54,286.56	50,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4961 Physicals/Testing	876.30	400.00	400.00
200-613-4999 Other	1,790.80	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	459,732.09	859,016.57	693,200.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	111,728.83	512,809.38	231,450.00
200-613-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	111,728.83	512,809.38	231,450.00
 TOTAL Road & Bridge Prec #3	 1,133,091.77	 1,980,266.95	 1,552,452.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2018

200-ROAD AND BRIDGE
Road & Bridge Prec #4

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	58,843.20	61,194.00	64,499.00
200-614-1103 Labor Salaries	417,272.32	437,528.00	461,240.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	5,460.00	6,800.00	7,840.00
TOTAL SALARIES	481,575.52	505,522.00	533,579.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	34,198.23	38,900.00	41,086.00
200-614-2030 Retirement	62,669.99	66,000.00	69,820.00
200-614-2040 Group Insurance	124,102.81	124,416.00	124,416.00
200-614-2050 Workers Comp Ins	23,939.00	37,163.00	30,000.00
200-614-2060 State Unemployment Ins	1,987.01	1,829.00	1,825.00
TOTAL EMPLOYEE BENEFITS	246,897.04	268,308.00	267,147.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	61,317.23	75,000.00	75,000.00
200-614-3522 Tires & Tire Repair	13,337.47	12,000.00	14,000.00
200-614-3541 Chip Seal Rock	4,854.80	30,000.00	30,000.00
200-614-3543 Emulsified Asphalt	0.00	2,500.00	2,500.00
200-614-3551 Sand & Gravel	16,381.00	20,000.00	20,000.00
200-614-3552 Road Oil	528,526.94	539,794.62	458,250.00
200-614-3553 Hot Mix Asphalt	0.00	200,000.00	200,000.00
200-614-3557 Road Signs	5,366.71	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	14,034.84	16,500.00	16,500.00
200-614-3599 General Maintenance	1,714.35	5,000.00	15,000.00
200-614-3700 Equipment	1,435.43	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,899.00	2,500.00	3,000.00
200-614-4232 Travel & Assoc Dues	2,595.92	4,000.00	4,000.00
200-614-4411 Bonds	0.00	400.00	800.00
200-614-4430 Utilities	4,726.10	4,000.00	4,000.00
200-614-4540 Equipment R & M	69,498.59	75,000.00	75,000.00
200-614-4548 Radio R & M	7.21	500.00	500.00
200-614-4651 Equipment Rental	0.00	60,000.00	60,000.00
200-614-4961 Physicals/Testing	436.10	400.00	400.00
200-614-4999 Other	56,876.68	2,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	784,008.37	1,058,794.62	990,150.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	343,257.25	559,992.75	333,825.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	343,257.25	559,992.75	333,825.00
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TOTAL Road & Bridge Prec #4	1,855,738.18	2,392,617.37	2,124,701.00
TOTAL EXPENDITURES	5,693,386.58	8,117,399.49	7,315,037.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	0.00	14,000.00	14,000.00
TOTAL SALARIES	0.00	14,000.00	14,000.00
<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	86.00	147.00	147.00
230-403-2060 State Unemployment Ins	0.00	70.00	70.00
TOTAL EMPLOYEE BENEFITS	86.00	3,137.00	3,137.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	0.00	1,500.00	1,500.00
230-403-3753 Furniture & Files	0.00	2,000.00	2,000.00
230-403-4211 Communications Costs	0.00	1,800.00	1,800.00
230-403-4234 Travel - Vital Stats	1,869.64	3,000.00	3,000.00
230-403-4350 Printing & Binding	145.14	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	41,815.47	55,000.00	55,000.00
230-403-4955 Microfilming & Indexing	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	43,830.25	66,300.00	66,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL COUNTY CLERK	43,916.25	83,437.00	83,437.00
TOTAL EXPENDITURES	43,916.25	83,437.00	83,437.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	13,620.00	6,000.00	6,000.00
TOTAL SALARIES	13,620.00	6,000.00	6,000.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	1,111.56	475.00	475.00
231-450-2030 Retirement	1,909.70	800.00	800.00
231-450-2050 Workers Comp Ins	73.00	250.00	250.00
231-450-2060 State Unemployment Ins	68.29	50.00	50.00
TOTAL EMPLOYEE BENEFITS	3,162.55	1,575.00	1,575.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Microfilming & Indexing	1,965.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	1,965.00	0.00	0.00
 TOTAL DISTRICT CLERK	 18,747.55	 7,575.00	 7,575.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

231-GENERAL RECORDS MGMT FUN
 COUNTY AUDITOR

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
231-496-1107 Part-time Salaries	<u>1,227.50</u>	<u>4,000.00</u>	<u>5,000.00</u>
TOTAL SALARIES	1,227.50	4,000.00	5,000.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	93.91	310.00	400.00
231-496-2030 Retirement	159.58	520.00	650.00
231-496-2050 Workers Comp Ins	22.00	42.00	50.00
231-496-2060 State Unemployment Ins	<u>5.77</u>	<u>20.00</u>	<u>25.00</u>
TOTAL EMPLOYEE BENEFITS	281.26	892.00	1,125.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 Machines & Equipment	0.00	0.00	0.00
231-496-3753 Furniture & Files	<u>0.00</u>	<u>2,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	1,000.00
 TOTAL COUNTY AUDITOR	 1,508.76	 6,892.00	 7,125.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

231-GENERAL RECORDS MGMT FUN
 COURTHOUSE SECURITY

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems & Monitoring	0.00	675.00	675.00
TOTAL SERVICES AND SUPPLIES	0.00	675.00	675.00
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TOTAL COURTHOUSE SECURITY	0.00	675.00	675.00
TOTAL EXPENDITURES	20,915.71	15,142.00	15,375.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

232--CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>2,500.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	2,500.00	200,000.00	200,000.00
<u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	<u>16,825.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
TOTAL CAPITAL OUTLAY	16,825.00	19,000.00	19,000.00
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TOTAL COUNTY CLERK	19,325.00	219,000.00	219,000.00
TOTAL EXPENDITURES	<u>19,325.00</u>	<u>219,000.00</u>	<u>219,000.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

234-COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	0.00	21,000.00	21,000.00
TOTAL SALARIES	0.00	21,000.00	21,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	6,000.00	6,000.00
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TOTAL COURTHOUSE SECURITY	0.00	27,000.00	27,000.00
TOTAL EXPENDITURES	2,000.00	27,000.00	27,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	292.17	600.00	600.00
235-410-4110 Administrative Expense	5,855.35	6,000.00	6,000.00
235-410-4211 Communications Costs	1,689.38	1,900.00	1,900.00
235-410-4212 Postage & Box Rent	91.94	200.00	200.00
235-410-4232 Travel and Association Dues	2,532.09	3,100.00	3,100.00
235-410-4310 Advt & Legal Notices	53,593.60	80,000.00	75,000.00
235-410-4320 Tourism Promotion	12,320.75	20,000.00	30,000.00
235-410-4350 Printing & Binding	0.00	1,000.00	1,000.00
235-410-4651 Equipment Rental	<u>1,175.91</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	77,551.19	114,000.00	119,000.00
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TOTAL ECONOMIC DEVELOPMENT	77,551.19	114,000.00	119,000.00
TOTAL EXPENDITURES	<u>77,551.19</u>	<u>114,000.00</u>	<u>119,000.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	0.00	1,000.00	1,000.00
236-641-4992 Title IVE Reimbursement	1,532.77	0.00	0.00
236-641-4999 Other	<u>2,306.36</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,839.13	3,000.00	3,000.00
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TOTAL WELFARE DEPARTMENT	3,839.13	3,000.00	3,000.00
TOTAL EXPENDITURES	3,839.13	3,000.00	3,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<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
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #1

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-451-3741 Computer Equipment	0.00	5,000.00	5,000.00
239-451-3742 Computer Software	0.00	1,500.00	1,500.00
239-451-4232 Travel & Assoc Dues	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	8,500.00	8,500.00
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TOTAL JUSTICE OF THE PEACE #1	0.00	8,500.00	8,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

239--JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #2

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	0.00	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	1,500.00	1,500.00
239-452-4211 Communications Costs	2,857.44	2,300.00	2,300.00
239-452-4232 Travel and Association Dues	<u>310.84</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,168.28	8,800.00	8,800.00
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TOTAL JUSTICE OF THE PEACE #2	3,168.28	8,800.00	8,800.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #3

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	69.09	4,000.00	4,000.00
239-453-3742 Computer Software	0.00	1,500.00	1,500.00
239-453-4211 Communications Costs	2,399.96	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	2,000.00	2,000.00
239-453-4510 Repairs and Maintenance	0.00	225.00	225.00
TOTAL SERVICES AND SUPPLIES	2,469.05	10,125.00	10,125.00
TOTAL JUSTICE OF THE PEACE #3	2,469.05	10,125.00	10,125.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	0.00	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	264.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>1,746.66</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	2,010.66	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	2,010.66	11,500.00	11,500.00
TOTAL EXPENDITURES	<u>7,647.99</u>	<u>38,925.00</u>	<u>38,925.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SALARIES</u>			
240-450-1107 Part-Time Salaries	3,400.00	7,000.00	7,000.00
TOTAL SALARIES	<u>3,400.00</u>	<u>7,000.00</u>	<u>7,000.00</u>
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	260.09	550.00	550.00
240-450-2030 Retirement	442.00	960.00	960.00
240-450-2050 Workers Comp Ins	23.00	250.00	250.00
240-450-2060 State Unemployment Ins	<u>15.97</u>	<u>50.00</u>	<u>50.00</u>
TOTAL EMPLOYEE BENEFITS	741.06	1,810.00	1,810.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	0.00	0.00
240-450-4544 Office Machines R & M	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	2,000.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	<u>15,990.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL CAPITAL OUTLAY	15,990.00	6,000.00	6,000.00
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TOTAL DISTRICT CLERK	20,131.06	16,810.00	16,810.00
TOTAL EXPENDITURES	<u>20,131.06</u>	<u>16,810.00</u>	<u>16,810.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

241-JP BUILDING SECURITY FUND
 COURTHOUSE SECURITY

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	0.00	5,000.00	5,000.00
TOTAL SERVICES AND SUPPLIES	0.00	5,000.00	5,000.00
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TOTAL COURTHOUSE SECURITY	0.00	5,000.00	5,000.00
TOTAL EXPENDITURES	595.00	5,000.00	5,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
260-478-3741 Computer Equipment	0.00	500.00	500.00
260-478-3753 Furniture & Files	0.00	100.00	100.00
260-478-3758 Law Books	14,164.18	7,500.00	7,500.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	14,164.18	8,350.00	8,350.00
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TOTAL COUNTY LAW LIBRARY	14,164.18	8,350.00	8,350.00
TOTAL EXPENDITURES	14,164.18	8,350.00	8,350.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	0.00	1,000.00	500.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	0.00	2,500.00	0.00
892-901-3753 Furniture & Files	0.00	1,000.00	6,750.00
892-901-4100 Professional Services	0.00	0.00	3,000.00
892-901-4211 Communications Costs	0.00	1,000.00	1,000.00
892-901-4212 Postage & Box Rent	0.00	0.00	0.00
892-901-4232 Travel & Assoc Dues	0.00	0.00	500.00
892-901-4350 Printing & Binding	0.00	1,000.00	500.00
892-901-4358 Books & Periodicals	0.00	600.00	0.00
892-901-4430 Utilities	381.84	1,000.00	1,000.00
892-901-4544 Office Machine R & M	0.00	2,400.00	0.00
892-901-4611 Rents	2,400.00	2,000.00	2,400.00
892-901-4999 Other	1,669.78	0.00	3,000.00
TOTAL SERVICES AND SUPPLIES	<u>4,451.62</u>	<u>12,500.00</u>	<u>18,650.00</u>
<hr/>			
TOTAL WC HISTORICAL COMISSION	4,451.62	12,500.00	18,650.00
TOTAL EXPENDITURES	<u>4,451.62</u>	<u>12,500.00</u>	<u>18,650.00</u>
	=====	=====	=====

SUPPLEMENTAL SPECIAL BUDGETS

WOOD COUNTY DISTRICT ATTORNEY
FORFEITURE FUND BUDGET
OCTOBER 1, 2018, THROUGH SEPTEMBER 30, 2019

Estimated receipts \$ 1,000.00

Estimated expenditures:
For office supplies \$ 1,000.00

WOOD COUNTY DISTRICT ATTORNEY
HOT CHECK FUND BUDGET
OCTOBER 1, 2018, THROUGH SEPTEMBER 30, 2019

Estimated receipts \$ 2,800.00

Estimated expenditures:
For salary supplement and office supplies \$ 2,800.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 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	34,733.34	0.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	0.00	0.00
233-560-4998 Confidential Funds	874.00	2,000.00	2,000.00
233-560-4999 Other	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	35,607.34	4,300.00	4,300.00
<hr/>			
TOTAL SHERIFF	35,607.34	4,300.00	4,300.00
TOTAL EXPENDITURES	35,607.34	4,300.00	4,300.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2018

305-CONSTABLE FORFEITURE FUND
 CONSTABLE #2

EXPENDITURES	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	0.00	0.00	0.00
305-552-3311 Uniforms	0.00	0.00	0.00
305-552-3751 Machines & Equipment	0.00	2,000.00	2,000.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	2,000.00
<hr/>			
TOTAL CONSTABLE #2	0.00	2,000.00	2,000.00
TOTAL EXPENDITURES	0.00	2,000.00	2,000.00
	=====	=====	=====

EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS
2019 PAY SCHEDULE BY GROUP AND STEP
ANNUALIZED ON 2088 HOURS

<u>PAY GROUP</u>	<u>PAY BASIS</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>	<u>STEP 6</u>
I	H	14.93	15.34	15.84	16.34	16.84	17.37
	B/W	1,194.40	1,227.20	1,267.20	1,307.20	1,347.20	1,389.60
	A	31,173.84	32,029.92	33,073.92	34,117.92	35,161.92	36,268.56
II	H	15.34	15.84	16.34	16.84	17.37	17.98
	B/W	1,227.20	1,267.20	1,307.20	1,347.20	1,389.60	1,438.40
	A	32,029.92	33,073.92	34,117.92	35,161.92	36,268.56	37,542.24
III	H	15.84	16.34	16.84	17.37	17.98	18.57
	B/W	1,267.20	1,307.20	1,347.20	1,389.60	1,438.40	1,485.60
	A	33,073.92	34,117.92	35,161.92	36,268.56	37,542.24	38,774.16
IV	H	16.34	16.84	17.37	17.98	18.57	19.18
	B/W	1,307.20	1,347.20	1,389.60	1,438.40	1,485.60	1,534.40
	A	34,117.92	35,161.92	36,268.56	37,542.24	38,774.16	40,047.84
V	H	16.84	17.37	17.98	18.57	19.18	19.88
	B/W	1,347.20	1,389.60	1,438.40	1,485.60	1,534.40	1,590.40
	A	35,161.92	36,268.56	37,542.24	38,774.16	40,047.84	41,509.44
VI	H	17.37	17.98	18.57	19.18	19.88	20.62
	B/W	1,389.60	1,438.40	1,485.60	1,534.40	1,590.40	1,649.60
	A	36,268.56	37,542.24	38,774.16	40,047.84	41,509.44	43,054.56
VII	H	17.98	18.57	19.18	19.88	20.62	21.33
	B/W	1,438.40	1,485.60	1,534.40	1,590.40	1,649.60	1,706.40
	A	37,542.24	38,774.16	40,047.84	41,509.44	43,054.56	44,537.04
VIII	H	18.57	19.18	19.88	20.62	21.33	22.10
	B/W	1,485.60	1,534.40	1,590.40	1,649.60	1,706.40	1,768.00
	A	38,774.16	40,047.84	41,509.44	43,054.56	44,537.04	46,144.80
IX	H	19.18	19.88	20.62	21.33	22.10	22.90
	B/W	1,534.40	1,590.40	1,649.60	1,706.40	1,768.00	1,832.00
	A	40,047.84	41,509.44	43,054.56	44,537.04	46,144.80	47,815.20
X	H	19.88	20.62	21.33	22.10	22.90	23.73
	B/W	1,590.40	1,649.60	1,706.40	1,768.00	1,832.00	1,898.40
	A	41,509.44	43,054.56	44,537.04	46,144.80	47,815.20	49,548.24
XI	H	20.62	21.33	22.10	22.90	23.73	24.65
	B/W	1,649.60	1,706.40	1,768.00	1,832.00	1,898.40	1,972.00
	A	43,054.56	44,537.04	46,144.80	47,815.20	49,548.24	51,469.20
XII	H	21.33	22.10	22.90	23.73	24.65	25.61
	B/W	1,706.40	1,768.00	1,832.00	1,898.40	1,972.00	2,048.80
	A	44,537.04	46,144.80	47,815.20	49,548.24	51,469.20	53,473.68

WOOD COUNTY, TEXAS
 2019 PAY SCHEDULE BY GROUP AND STEP
 ANNUALIZED ON 2088 HOURS

XIII	H	22.10	22.90	23.73	24.65	25.61	26.59
	B/W	1,768.00	1,832.00	1,898.40	1,972.00	2,048.80	2,127.20
	A	46,144.80	47,815.20	49,548.24	51,469.20	53,473.68	55,519.92
XIV	H	22.90	23.73	24.65	25.61	26.59	27.56
	B/W	1,832.00	1,898.40	1,972.00	2,048.80	2,127.20	2,204.80
	A	47,815.20	49,548.24	51,469.20	53,473.68	55,519.92	57,545.28
XV	H	23.73	24.65	25.61	26.59	27.56	28.70
	B/W	1,898.40	1,972.00	2,048.80	2,127.20	2,204.80	2,296.00
	A	49,548.24	51,469.20	53,473.68	55,519.92	57,545.28	59,925.60
XVI	H	24.65	25.61	26.59	27.56	28.70	29.83
	B/W	1,972.00	2,048.80	2,127.20	2,204.80	2,296.00	2,386.40
	A	51,469.20	53,473.68	55,519.92	57,545.28	59,925.60	62,285.04
XVII	H	25.61	26.59	27.56	28.70	29.83	31.04
	B/W	2,048.80	2,127.20	2,204.80	2,296.00	2,386.40	2,483.20
	A	53,473.68	55,519.92	57,545.28	59,925.60	62,285.04	64,811.52

Pay Basis

A - Annual Based on 2088 Hours for FY2019

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

H - Hourly

WOOD COUNTY, TEXAS
2019 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2019 AUTHORIZED COMPENSATION</u>
<u>GENERAL ADMINISTRATION</u>				
<u>COUNTY JUDGE</u>	(1)	1	OFFICIAL	64,499
ADMIN ASST. II/COURT ADMIN.		1	9-3	20.62
CLERK II		1	7-1	17.98
<u>COUNTY CLERK</u>		1	OFFICIAL	64,499
CHIEF DEPUTY		1	9-3	20.62
DEPUTY III - CRIMINAL		1	8-2	19.18
DEPUTY III		2	8-2	19.18
DEPUTY II		2	7-1	17.98
<u>VETERANS SERVICE</u>				
VETERANS SERVICE OFFICER		1		Part-time
<u>ECONOMIC DEVELOPMENT</u>				
DIRECTOR		1	NON-EXEMPT	50,300
<u>COMMISSIONERS' OFFICE</u>				
ADMIN ASSISTANT I		1	8-2	19.18
<u>JUDICIAL</u>				
<u>DISTRICT JUDGE</u>	(3)		OFFICIAL - SUPP SAL	5,032
ADMIN ASST. II/COURT ADMIN.		1	9-3	20.62
<u>DISTRICT CLERK</u>		1	OFFICIAL	64,499
CHIEF DEPUTY		1	9-3	20.62
DEPUTY III		1	8-2	19.18
DEPUTY II		2	7-1	17.98
<u>JUSTICE OF THE PEACE #1</u>	(2)	1	OFFICIAL	57,003
CHIEF CLERK		1	8-2	19.18
CLERK II		1	7-1	17.98
<u>JUSTICE OF THE PEACE #2</u>	(2)	1	OFFICIAL	57,003
CHIEF CLERK		1	8-2	19.18
CLERK II		1	7-1	17.98

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

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

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

WOOD COUNTY, TEXAS
2019 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>		GROUP STEP	FY2019 AUTHORIZED <u>COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>				
<u>JUSTICE OF THE PEACE #3</u>	(2)	1	OFFICIAL	57,003
CHIEF CLERK		1	8-2	19.18
CLERK II		1	7-1	17.98
<u>JUSTICE OF THE PEACE #4</u>	(2)	1	OFFICIAL	57,003
CHIEF CLERK		1	8-2	19.18
<u>ELECTIONS</u>				
<u>ELECTIONS ADMINISTRATION</u>	(2)			
ELECTIONS ADMINISTRATOR		1	NON-EXEMPT	50,071
CLERK II		1	7-1	17.98
<u>LEGAL</u>				
<u>DISTRICT ATTORNEY</u>	(3)		OFFICIAL - SUPP SAL	20,484
1ST ASST DISTRICT ATTORNEY		1	SALARY	72,851
ASST DISTRICT ATTORNEY		2	SALARY	67,589
CRIME VICTIMS COORDINATOR		1	7-1	17.98
INVESTIGATOR		1	15-3	25.61
ADMIN ASSISTANT II		1	9-3	20.62
CLERK II		3	7-1	17.98
<u>FINANCIAL ADMINISTRATION</u>				
<u>TREASURER</u>		1	OFFICIAL	64,499
ADMIN ASSISTANT II		1	9-3	20.62
<u>INFORMATION TECHNOLOGY</u>				
IT DIRECTOR	(4)	1	SALARY	61,805
TECHNICIAN	(2)	1	9-5	22.10
TECHNICIAN	(2)	1	9-2	19.88
<u>TAX COLLECTOR</u>				
CHIEF DEPUTY		1	OFFICIAL	64,499
CHIEF DEPUTY AUTO		1	9-3	20.62
DEPUTY II		7	7-1	17.98

(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
2019 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2019 AUTHORIZED COMPENSATION</u>	
<u>HUMAN RESOURCES</u>				
HR DIRECTOR	1	NON-EXEMPT	45,268	
<u>PUBLIC FACILITIES</u>				
CUSTODIAN	1	5-1	16.84	
CUSTODIAN	1	3-1	15.84	
<u>PUBLIC SAFETY</u>				
<u>CONSTABLE</u>	(5)	4	OFFICIAL	46,834
<u>SHERIFF</u>	1	OFFICIAL	64,499	
CHIEF DEPUTY	1	SALARY	54,267	
CAPTAIN	1	11-5	23.73	
LIEUTENANT	1	11-4	22.90	
ADMIN ASSISTANT I	1	8-2	19.18	
CLERK II/CID (RCDS CLERK)	1	7-1	17.98	
RECORDS CLERK	1	7-1	17.98	
DISPATCHER SUPERVISOR	1	8-3	19.88	
DISPATCHER	7	8-2	19.18	
CID - LT	1	11-4	22.90	
CID - SGT	4	11-3+.25/HR	22.35	
PATROL SGT	4	11-3+.25/HR	22.35	
DEPUTY	15	11-3	22.10	
<u>CORRECTIONS</u>				
JAIL CAPTAIN	1	SALARY	52,054	
RECORDS CLERK	1	7-1	17.98	
JAILER - LT	1	8-4	20.62	
JAILER - SGT	4	8-3	19.88	
JAILER	20	8-2	19.18	
JAILER/INMATE COMMISSARY CLERK	(6)	1	8-3	19.88
COOK	1	3-3	16.84	
<u>DEPARTMENT OF SAFETY</u>				
ADMIN ASSISTANT I	1	8-2	19.18	
<u>COURTHOUSE SECURITY</u>				
COURTHOUSE SECURITY OFFICER	(7)	4	11-3	22.10
<u>EMERGENCY MANAGEMENT</u>				
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY	53,578	

(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 \$500 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
2019 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2019 AUTHORIZED COMPENSATION</u>
<u>PUBLIC TRANSPORTATION</u>			
<u>COMMISSIONER #1</u>	1	OFFICIAL	64,499
FOREMAN	1	11-3	22.10
ROAD TECH	10	8-3	19.88
<u>COMMISSIONER #2</u>	1	OFFICIAL	64,499
FOREMAN	1	11-3	22.10
ROAD TECH	6	8-3	19.88
<u>COMMISSIONER #3</u>	1	OFFICIAL	64,499
FOREMAN	1	11-3	22.10
ROAD TECH	7	8-3	19.88
<u>COMMISSIONER #4</u>	1	OFFICIAL	64,499
FOREMAN	1	11-3	22.10
ROAD TECH	10	8-3	19.88
<u>HEALTH & WELFARE</u>			
<u>INDIGENT HEALTH CARE</u>			
IHC OFFICER	1	NON-EXEMPT	45,352
<u>CONSERVATION</u>			
<u>EXTENSION SERVICE</u>			
CEA-AGRICULTURE	(3)	SUPP SAL	23,093
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	23,093
ADMIN ASSISTANT I	1	8-2	19.18

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

WOOD COUNTY, TEXAS
2019 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
APPROVED BY DISTRICT JUDGE
 ANNUALIZED ON 2088 HOURS
 Approved 8/29/2018 Public Hearing

OF
 POSITIONS
AUTHORIZED

FY2019
 AUTHORIZED
COMPENSATION

JUDICIAL

DISTRICT COURT

COURT REPORTER-402nd	1	SALARY	72,454
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FINANCIAL ADMINISTRATION

AUDITOR

(2)	1	OFFICIAL	83,771
1ST ASSISTANT AUDITOR	1		23.48
ASSISTANT AUDITOR	1		21.13
ASSISTANT AUDITOR	1		20.70
ASSISTANT AUDITOR	2		20.37

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

WOOD COUNTY, TEXAS
2019 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
As Set by Juvenile Board
 Effective 9/1/18 (State Year)
 ANNUALIZED ON 2080 HOURS

OF
 POSITIONS
AUTHORIZED

FY2019
 AUTHORIZED
COMPENSATION

PUBLIC SAFETY

JUVENILE PROBATION DEPARTMENT

CHIEF PROBATION OFFICER	1	66,352
PROBATION OFFICER	1	50,128
PROBATION OFFICER	1	39,583
PROBATION OFFICER	1	33,363
ADMIN ASSISTANT	1	34,736

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