



## Wood County, Texas 2020 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,076,992, which is a 7.76 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 \$259,257.11.

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, Commssioner Prct 4  
Lucy Hebron, County Judge

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

### Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	\$0.5550/100	\$0.5799/100
Effective Tax Rate:	\$0.5168/100	\$0.5631/100
Effective Maintenance & Operations Tax Rate:	\$0.5125/100	\$0.5725/100
Rollback Tax Rate:	\$0.5594/100	\$0.6244/100
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 2020**

LUCY HEBRON  
Wood County Judge



P.O. Box 938  
Quitman, Texas 75783

## HONORABLE COMMISSIONERS COURT OF WOOD COUNTY, TEXAS

Chapter 111 of the Local Government Code designates the County Judge as County Budget Officer and directs her, with the assistance of the County Auditor, to prepare an Annual County Budget. The budget for the fiscal year 2020 has been prepared, submitted and approved in accordance with Texas Statutes.

Our 2019 taxable value (excluding tax cap properties) is \$2,691,566,280 reflecting an increase of \$286,529,861 over the 2018 taxable value. This increase was due primarily to the increase of appraised values of mineral properties, and the increase in non-tax based revenues.

Our estimated fund balances at the end of 2019 totaled \$19,462,019. These carry forward fund balances have been considered in the 2020 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 2020 budget is based on a tax rate of 55.50 cents per \$100 valuation. Proration of the total rate is 41.25 cents to the General Fund and 14.25 cents to the Road and Bridge Fund.

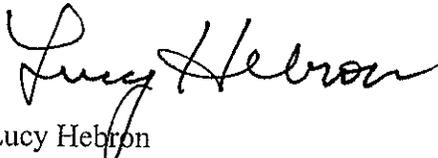
The total budgeted expenditures for FY 2020 are \$26,415,857 representing an increase of \$1,760,128 or a 7.138% increase over the original 2019 budget. These expenditures are to be funded by adding the anticipated 2019 ending fund balances of \$19,462,019 to the estimated revenues for FY 2020 of \$23,153,978 making total funds available of \$42,615,997 for one-time capital expenditures funding of \$3,313,800, the continued funding of the Reserve for Capital Improvement Project at \$75,000 per year and estimated ending fund balances for 2020 are \$16,125,140.

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 \$100,000 for the county health plan's financial support, a payment of \$100,000 for the employee retirement plan and longevity pay was set at \$80 per year of service. In addition, courthouse security, facilities improvements, and additions to the District Attorney's office 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 2020 budget will meet the needs of Wood County and keep the County in a sound financial position.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Lucy Hebron". The signature is written in a cursive, flowing style.

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

# WOOD COUNTY, TEXAS

## BUDGET CERTIFICATE

STATE OF TEXAS

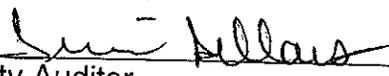
COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2019 THROUGH SEPTEMBER 30, 2020

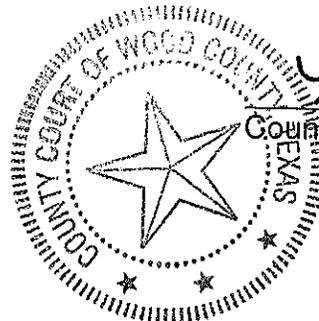
We, County Judge Lucy Hebron, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 16<sup>th</sup> of September, 2019, 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 4th day of November, 2019.



  
\_\_\_\_\_  
County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS  
2020 ANNUAL BUDGET**

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## INTRODUCTORY SECTION

**WOOD COUNTY, TEXAS  
2020 BUDGET SUMMARY**

Tax rate used: 0.5550 /\$100  
 Change: -0.0249 /\$100  
 at 97.5% collection  
 .01 of tax produces:  
 \$262,428 Excluding Ceiling Properties  
 305,998 Avg based on everything

2019 Valuation:
\$2,691,566,280
Tax Ceiling
\$2,480,134

	Maintenance & Operations				Debt Service	TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S	
Estimated Fund Balance 10-01-19	\$15,269,679	\$3,168,009	\$864,346	\$95,830	\$64,155	\$19,462,019
Budgeted Expenditures	17,321,824	5,780,233				\$23,102,057
One-Time Expenditures	1,758,000	1,555,800				\$3,313,800
Total Budgeted Expenditures	19,079,824	7,336,033				\$26,415,857
Revenue other than Current Taxes:	4,710,560	1,437,500	21,150	0	1,900	\$6,171,110
Using levy = 0.5550 Produces: \$16,982,869 (97.5% coll)						
Allocation of Tax Levy Rate/\$100 value:	74.32% 0.4125	25.68% 0.1425				0.5550
Tax revenue generated:	12,622,403	4,360,465	No Tax Levy	No Tax Levy	No Tax Levy	\$16,982,868
TOTAL REVENUE; (Net Expenditures over Revenue)	17,332,963 (1,746,861)	5,797,965 (1,538,068)	21,150	0	1,900	\$23,153,978
Reserve for Capital Improvement Project (Future) FY2020	75,000					75,000
Projected Fund Balance as of 9-30-2020	\$13,447,818	\$1,629,941	\$885,496	\$95,830	\$66,055	\$16,125,140
Total M&O Fund Balance:				\$16,059,085		
Total M & O Tax Rate/\$100				0.5550	0.0000	Total Tax Levy 0.5550

**Budget Notes:**

- Includes a \$200,000 General contingency.
- Annual payroll budget calculation is based on 2,096 hours. (Law Enforcement Officers based on 2,223 Hours).
- Includes a 5.0% COLA increase in salaries.
- Includes 4 new positions (Asst. District Attorney, Courthouse Security Officer, Environmental Officer, Dispatcher).
- Includes \$100,000 for Health Plan.
- Includes \$100,000 for Retirement Plan.
- One-Time Expenditures (from Fund Balance)**
- Includes \$1,300,000 for new building.
- Includes a \$300,000 contingency for legal fees.
- Includes \$108,000 for additional deputy patrol vehicles.
- 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.

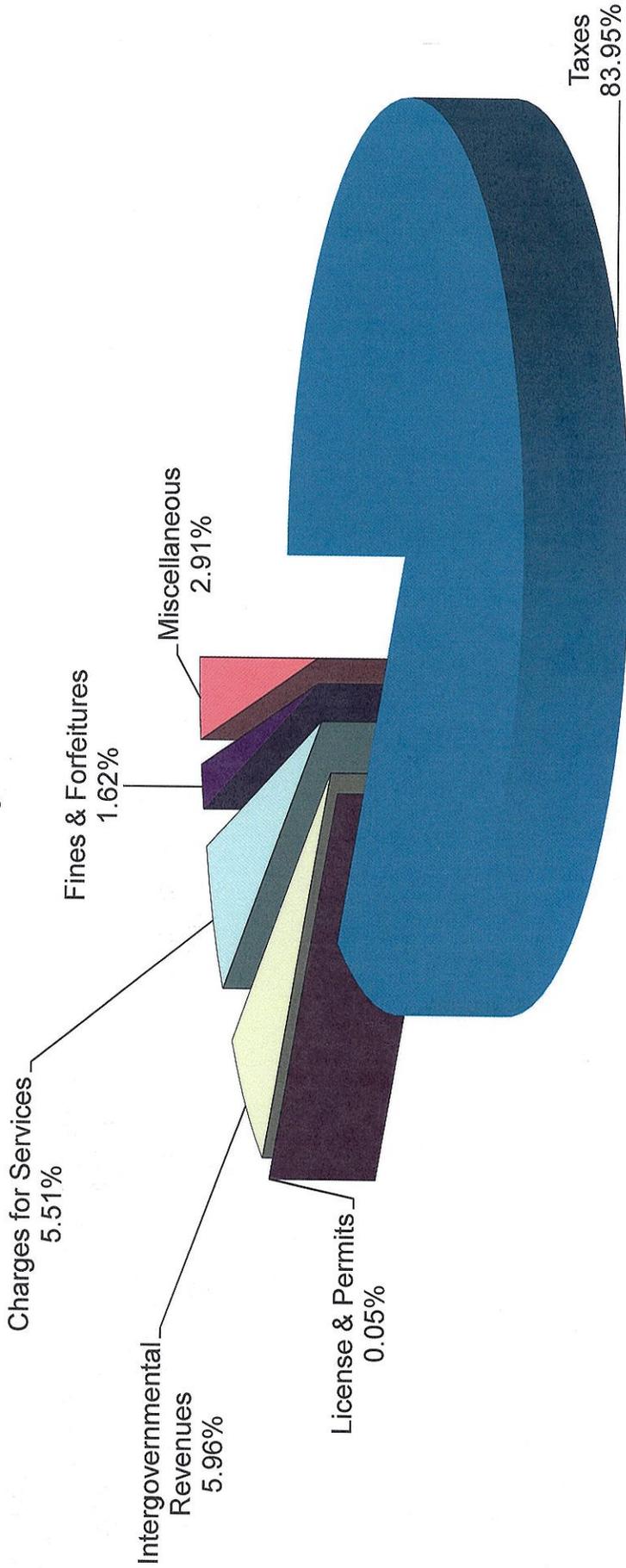
**Other Budget Information:**

- Publication of Proposed Tax Rate notice: Proposed Rate \$.5550/\$100, Effective Rate \$.5168/\$100, and Preceding Year's Rate \$.5799/\$100 on August 15, 2019.
- 2019 Tax Year Effective Rate \$.5168/\$100 and Rollback Rate \$.5594/\$100.
- Proposed Tax Rate Meeting held August 8, 2019 at 9:00 AM.
- Public Hearings on Tax Increase held on August 28, 2019 at 9:00 AM and September 10, 2019 at 9:00 AM.
- Budget Public Hearing - September 16, 2019 at 9:00 AM.
- Open Meeting for adoption of budget and setting tax levy - September 16, 2019 at 10:00 AM.

# WOOD COUNTY, TEXAS

## Summary of Budgeted Revenues 2020

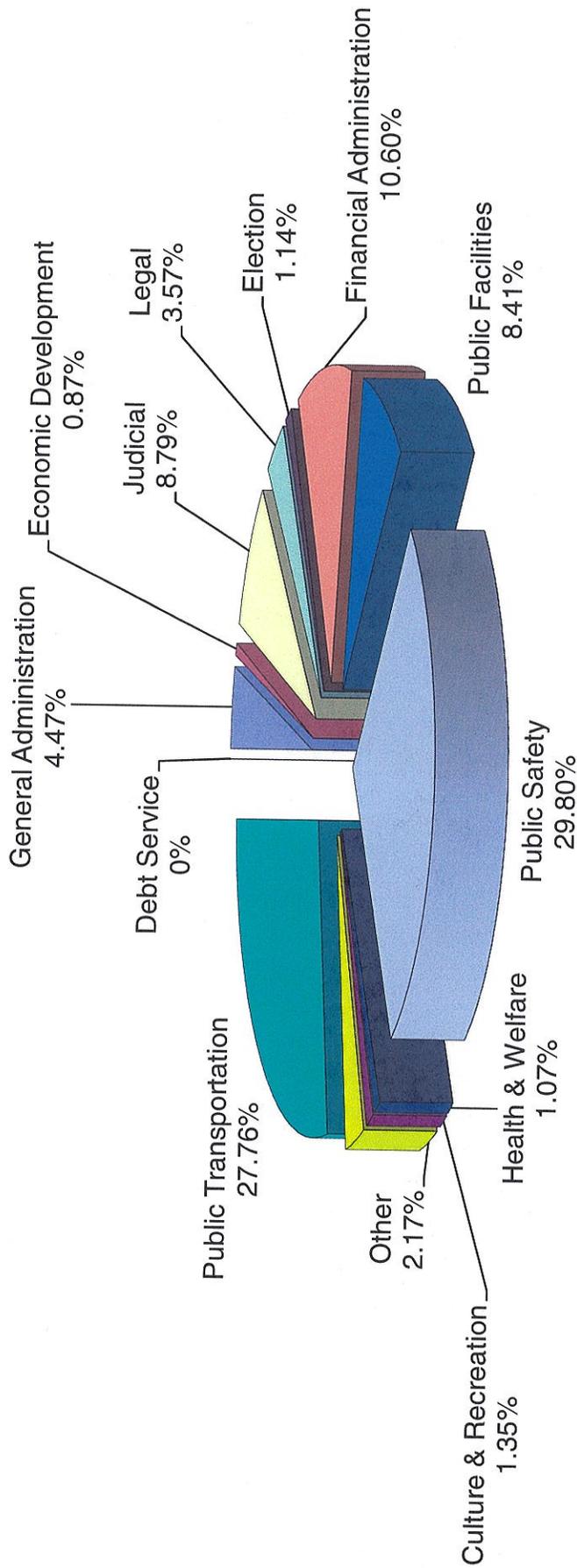
### By Source



BY SOURCE	AMOUNT
Taxes	\$19,438,868
License & Permits	11,200
Intergovernmental Revenues	1,378,560
Charges for Services	1,277,500
Fines & Forfeitures	373,000
Miscellaneous	<u>674,850</u>
<b>TOTAL REVENUES</b>	<b>\$23,153,978</b>

# WOOD COUNTY, TEXAS

## Summary of Budgeted Expenditures 2020 By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$1,179,926	Public Safety	\$7,871,640
Economic Development	228,711	Health & Welfare	282,514
Judicial	2,320,708	Culture & Recreation	355,645
Legal	944,982	Other	571,800
Election	300,747	Public Transportation	7,336,033
Financial Administration	2,799,475	Debt Service	0
Public Facilities	2,223,676	<b>TOTAL EXPENDITURES</b>	<b>\$26,415,857</b>

(cont' next column)

RESOLUTION # 21-19  
 SETTING WOOD COUNTY, TEXAS  
 TAX RATE FOR 2019

2019 SEP 16 AM 10:17  
 CLERK OF COUNTY CLERK

*WHEREAS*, it is necessary for the Wood County Commissioners Court to increase the tax rate by 7.39 percent for 2019, 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 2019 an Ad Valorem Tax of \$0.5550 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2019 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 2019.

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

<i>General Maintenance and Operations Tax Rate</i>	\$ 0.4133
<i>Road &amp; Bridge Maintenance and Operations Tax Rate</i>	<u>0.1417</u>
	\$ 0.5550

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 8.29 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-24.90.**
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 16<sup>th</sup> day of September, 2019.

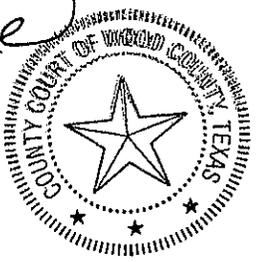
*Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.5550, which is effectively a 7.39 percent increase in the tax rate."*

Motion Made by Commissioner Pt. 3 Simmons      Seconded by Commissioner Pt. 2 Gaskill

Record Vote below:

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

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



# MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2020

2019 SEP 16 AM 10:17  
COUNTY CLERK, WOOD CO TX

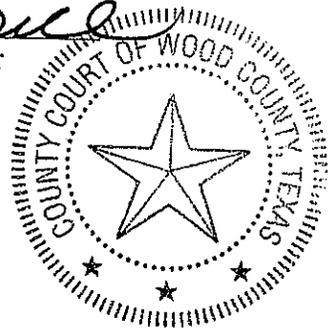
I move that we ratify the property tax increase reflected in the budget which raises more revenue from property taxes than in the previous year.

Motion Made by *Pct 4 Commissioner Acker*      Seconded by *Pct 1 Commissioner Holland*

Record Vote below:

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

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



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

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

(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 2018 TAX ROLLS**  
(UNAUDITED)

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

# **WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS**

County Judge Lucy Hebron

Commissioner Virgil Holland, Jr.

Commissioner Jerry Gaskill

Commissioner Mike Simmons

Commissioner Russell Acker

402nd Judicial District Judge Jeff Fletcher

Criminal District Attorney Angela Albers

District Clerk Donna Huston

Justice of the Peace Tony Gilbreath

Justice of the Peace Janae Holland

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, 2019

100-GENERAL FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	9,730,270.97	7,893,567.00	11,486,387.00
100-311-2000 Current Taxes Delinquent	1,595,136.00	877,063.00	1,136,016.00
100-311-3000 Delinquent Taxes	195,018.46	185,000.00	175,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	1,890,110.90	1,875,000.00	2,000,000.00
100-319-0000 Penalty & Interest on Delinque	180,392.53	170,000.00	155,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	13,590,928.86	11,000,630.00	14,952,403.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	7,475.00	8,000.00	7,200.00
100-322-9000 Pier Permits	3,350.00	4,000.00	4,000.00
TOTAL LICENSES AND PERMITS	10,825.00	12,000.00	11,200.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 Rural Fire Protection Grant	0.00	5,000.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	0.00	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	0.00	0.00	0.00
100-334-2014 Juvenile Detention Program	0.00	0.00	0.00
100-334-2016 A/G Crime Victim Service	0.00	0.00	0.00
100-334-2017 Family Violence Prosecutor	0.00	0.00	0.00
100-334-2018 Indigent Defense Grant	31,576.00	33,000.00	32,000.00
100-334-2019 VINE Grant	0.00	0.00	0.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 Juvenile Accounting Block Gran	0.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Gr	0.00	0.00	0.00
100-334-2023 Energy Eff & 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	6,859.10	6,800.00	5,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	8,280.00	8,640.00	2,360.00
100-335-5005 Excess Judiciary Contributions	2,239.36	0.00	0.00
100-335-5006 Texas Dept. Health Grant	18,874.53	0.00	0.00
100-335-5007 TXDOT RAMP Grant	32,472.10	0.00	0.00
100-335-5008 A/G Child Support	0.00	0.00	0.00
100-335-5010 HAVA Help Amercia Vote Act Gra	0.00	0.00	0.00
100-335-5011 Juror Payments Reimbursements	8,568.00	9,700.00	6,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	2,999.34	0.00	0.00
100-335-5013 State Salary Suppl - DA	3,918.48	3,918.00	0.00
100-335-7000 Alcoholic Beverage Tax	39,167.96	35,000.00	38,000.00
100-335-8000 Law Enforcement Officer Std Ed	6,419.64	7,010.06	0.00
100-337-0000 Interlocal Cooperative Contrac	192,390.82	189,670.23	222,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
100-337-1000 Economic Development Cooperati	136,329.65	115,000.00	108,500.00
TOTAL INTERGOVERNMENTL REVENUE	515,294.98	438,938.29	439,060.00
<u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,004.00	1,000.00	950.00
100-341-2000 County Clerk	321,111.56	315,000.00	330,000.00
100-341-3000 District Clerk	81,295.66	82,000.00	70,000.00
100-341-4001 JP Prec. #1	9,355.24	9,500.00	8,500.00
100-341-4002 JP Prec. #2	4,097.94	4,000.00	5,000.00
100-341-4003 JP Prec. #3	5,189.49	5,200.00	4,200.00
100-341-4004 JP Prec. #4	4,978.65	4,000.00	4,000.00
100-341-5000 Criminal District Attorney	7,774.44	5,800.00	6,500.00
100-341-6000 County Treasurer	54,194.07	45,000.00	35,000.00
100-341-7000 County Tax Collector	575,620.40	582,000.00	580,000.00
100-341-8000 County Sheriff	48,319.90	43,000.00	50,000.00
100-341-8501 Constable PCT #1 Service Fees	8,657.86	8,700.00	9,000.00
100-341-8502 Constable Pct #2 Service Fees	5,990.00	5,900.00	6,500.00
100-341-8503 Constable Pct #3 Service Fees	4,475.00	4,100.00	3,000.00
100-341-8504 Constable Pct #4 Service Fees	5,657.66	5,500.00	5,500.00
100-341-8505 EPCV-CNOTH Cst Svc Fees-Gen	19,942.88	20,000.00	14,000.00
100-341-9000 Court Reporter Fee	6,945.22	7,000.00	7,000.00
100-341-9500 TAPC Fiscal Fee	1,561.00	1,500.00	600.00
100-341-9510 USVSWMD Fiscal Fee	33,288.00	15,000.00	0.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	1,848.69	1,700.00	1,700.00
100-342-2000 Visual Recording Fee	138.50	140.00	250.00
100-342-2005 Judicial Support Fee (Local)	13,990.45	14,000.00	14,000.00
100-342-3000 Juvenile Probation Fees	0.00	0.00	0.00
100-342-4000 Health Department Fees	2,850.00	0.00	0.00
100-342-5000 Traffic Fee Costs	5,502.77	6,000.00	4,500.00
100-342-6000 Continuing Judicial Education	905.00	1,000.00	1,000.00
100-342-7000 Child Safety	86.32	100.00	0.00
100-342-8000 Trial	1,493.75	0.00	0.00
100-342-8100 Bond Forfeiture Fees	0.00	0.00	0.00
100-342-9000 Park Fees	16,000.00	24,000.00	25,200.00
100-342-9003 OSSF Fees	80,840.00	75,000.00	81,600.00
100-342-9005 Subdivision Application Fees	2,175.00	1,500.00	2,500.00
100-342-9705 Time Payment Fee	8,646.10	7,000.00	7,000.00
TOTAL CHARGES FOR SERVICES	1,330,948.05	1,294,640.00	1,277,500.00
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	536,684.67	650,000.00	550,000.00
100-361-3000 Interest Earnings - TexPool	6,809.89	6,500.00	7,000.00
100-361-4000 Other Interest Earnings	0.00	0.00	0.00
TOTAL INTEREST INCOME	543,494.56	656,500.00	557,000.00
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	22,268.67	20,000.00	20,000.00
100-363-0000 Sale of Surplus Property	24,577.00	56,365.07	0.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
100-363-1000 Estray Sales Proceeds	137.37	0.00	0.00
100-364-0000 Damages	54,379.99	108,053.22	0.00
100-370-1000 Inmate Telephone Commission	26,670.34	25,000.00	30,000.00
100-370-3000 Attorney Fee Reimbursements	28,806.48	26,000.00	26,000.00
100-370-3500 Publication Rebates	5.78	0.00	0.00
100-370-4000 Medical Fee Reimbursement	6,921.68	7,000.00	4,500.00
100-370-4500 Reimbursement for County Expen	2,110.46	0.00	0.00
100-370-4600 Transaction Fee	5,305.42	6,000.00	5,000.00
100-370-5000 Return Check Fee	480.00	300.00	300.00
100-370-6000 Donations	0.00	3,000.00	0.00
100-370-8000 Rebates/Refunds	8,008.38	9,000.00	10,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	0.00	0.00	0.00
100-370-9000 Other	13,906.01	5,000.00	0.00
TOTAL MISCELLANEOUS	193,577.58	265,718.29	95,800.00
 TOTAL REVENUES	 16,185,069.03	 13,668,426.58	 17,332,963.00
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WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

200-ROAD AND BRIDGE

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>TAXES</u>			
200-311-1000 Current Taxes	3,546,404.75	6,415,526.00	3,968,023.00
200-311-2000 Current Taxes Delinquent	581,038.62	712,836.00	392,442.00
200-311-3000 Delinquent taxes	67,474.70	65,000.00	60,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	62,271.30	58,000.00	65,000.00
TOTAL TAXES	<u>4,257,189.37</u>	<u>7,251,362.00</u>	<u>4,485,465.00</u>
<u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,807.99	42,500.00	42,500.00
200-335-4500 Weight/Axle Fees	67,748.45	64,000.00	67,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	474,460.00	460,000.00	470,000.00
200-337-1000 R&B #1 Interlocal Cooperative	950.00	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	22,487.02	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	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	<u>968,453.46</u>	<u>926,500.00</u>	<u>939,500.00</u>
<u>FINES AND FORTEITURES</u>			
200-350-1000 County Court Fines	104,207.63	80,000.00	90,000.00
200-350-3000 District Court Fines	49,593.32	60,000.00	52,000.00
200-350-4001 JP Prec #1 Fines	89,834.76	96,000.00	78,000.00
200-350-4002 JP Prec #2 Fines	66,044.29	65,000.00	80,000.00
200-350-4003 JP Prec # 3 Fines	72,304.49	80,000.00	55,000.00
200-350-4004 JP Prec #4 Fines	32,549.35	35,000.00	18,000.00
TOTAL FINES AND FORTEITURES	<u>414,533.84</u>	<u>416,000.00</u>	<u>373,000.00</u>
<u>INTEREST INCOME</u>			
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>
<u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	1,196.00	0.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	49,772.00	4,000.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	241,976.40	0.00	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	40,637.55	0.00	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	0.00	8,606.74	0.00
200-364-2000 R&B #2 Damages	19,625.00	160,205.00	0.00
200-364-3000 R&B #3 Damages	4,286.56	0.00	0.00
200-364-4000 R&B #4 Damages	0.00	0.00	0.00
200-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	<u>357,493.51</u>	<u>172,811.74</u>	<u>0.00</u>
 TOTAL REVENUES	 <u>5,997,670.18</u>	 <u>8,766,673.74</u>	 <u>5,797,965.00</u>
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	120,274.25	120,000.00	120,000.00
230-341-2003 Vital Statistics Fee	1,866.00	1,500.00	2,000.00
230-341-2010 Cty Clerk Court Records Pres	2,040.00	2,000.00	2,400.00
TOTAL CHARGES FOR SERVICES	124,180.25	123,500.00	124,400.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	13,034.89	15,000.00	14,000.00
230-361-3000 Interest Earnings - TexPool	174.09	175.00	200.00
TOTAL INTEREST INCOME	13,208.98	15,175.00	14,200.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
TOTAL REVENUES	137,389.23	138,675.00	138,600.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

231-GENERAL RECORDS MGMT FUN

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	7,996.13	6,500.00	6,000.00
231-341-3001 District Clerk Records Fee	7,047.95	6,900.00	6,000.00
TOTAL CHARGES FOR SERVICES	15,044.08	13,400.00	12,000.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	499.33	500.00	500.00
231-361-3000 Interest Earnings - TexPool	6.71	0.00	0.00
TOTAL INTEREST INCOME	506.04	500.00	500.00
TOTAL REVENUES	15,550.12	13,900.00	12,500.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	120,280.00	118,000.00	118,000.00
TOTAL CHARGES FOR SERVICES	120,280.00	118,000.00	118,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	12,432.99	10,000.00	10,000.00
232-361-3000 Interest Earnings - TexPool	165.14	100.00	100.00
TOTAL INTEREST INCOME	12,598.13	10,100.00	10,100.00
TOTAL REVENUES	132,878.13	128,100.00	128,100.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

234-COURTHOUSE SECURITY

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	14,632.24	14,000.00	13,000.00
234-341-3001 District Clerk Security Fee	3,355.29	3,200.00	3,000.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	2,949.03	3,000.00	2,400.00
234-341-4002 Justice of the Peace #2	1,919.45	2,000.00	1,900.00
234-341-4003 Justice of the Peace #3	2,117.01	2,400.00	1,500.00
234-341-4004 Justice of the Peace #4	1,116.98	1,200.00	500.00
TOTAL CHARGES FOR SERVICES	26,090.00	25,800.00	22,300.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	1,191.26	1,400.00	1,200.00
234-361-3000 Interest Earnings - TexPool	15.90	12.00	15.00
TOTAL INTEREST INCOME	1,207.16	1,412.00	1,215.00
TOTAL REVENUES	27,297.16	27,212.00	23,515.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

235-HOTEL/MOTEL TAX FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	119,824.02	120,000.00	128,000.00
TOTAL TAXES	119,824.02	120,000.00	128,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	2,997.14	3,700.00	3,700.00
235-361-3000 Interest Earnings - TexPool	0.43	0.00	0.00
TOTAL INTEREST INCOME	2,997.57	3,700.00	3,700.00
TOTAL REVENUES	122,821.59	123,700.00	131,700.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

236-WOOD COUNTY CHILD WELFARE

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	5,209.30	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	<u>5,209.30</u>	<u>0.00</u>	<u>0.00</u>
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	1,620.00	1,500.00	1,700.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	<u>1,620.00</u>	<u>1,500.00</u>	<u>1,700.00</u>
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	32.83	15.00	40.00
236-361-3000 Interest Earnings - TexPool	0.43	0.00	0.00
TOTAL INTEREST INCOME	<u>33.26</u>	<u>15.00</u>	<u>40.00</u>
TOTAL REVENUES	<u>6,862.56</u>	<u>1,515.00</u>	<u>1,740.00</u>
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

239-JUSTICE COURT TECHNOLOGY

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	10,799.24	12,000.00	9,500.00
TOTAL CHARGES FOR SERVICES	10,799.24	12,000.00	9,500.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	1,425.30	1,400.00	1,500.00
239-361-3000 Interest Earnings - TexPool	19.02	0.00	10.00
TOTAL INTEREST INCOME	1,444.32	1,400.00	1,510.00
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TOTAL REVENUES	12,243.56	13,400.00	11,010.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

240-DIST CLERK RECORDS MGMT

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	3,614.24	3,800.00	3,500.00
TOTAL CHARGES FOR SERVICES	3,614.24	3,800.00	3,500.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	471.96	600.00	570.00
240-361-3000 Interest Earnings - TexPool	6.28	0.00	0.00
TOTAL INTEREST INCOME	478.24	600.00	570.00
TOTAL REVENUES	4,092.48	4,400.00	4,070.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

241-JP BUILDING SECURITY FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	970.79	1,000.00	700.00
241-341-4002 Justice of the Peace #2	634.82	650.00	600.00
241-341-4003 Justice of the Peace #3	704.34	800.00	500.00
241-341-4004 Justice of the Peace #4	365.32	400.00	200.00
TOTAL CHARGES FOR SERVICES	2,675.27	2,850.00	2,000.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	579.22	700.00	550.00
241-361-3000 Interest Earnings - TexPool	7.72	0.00	0.00
TOTAL INTEREST INCOME	586.94	700.00	550.00
TOTAL REVENUES	3,262.21	3,550.00	2,550.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

243-GUARDIANSHIP FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	4,520.00	4,500.00	4,300.00
TOTAL CHARGES FOR SERVICES	4,520.00	4,500.00	4,300.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	989.94	1,200.00	1,100.00
243-361-3000 Interest Earnings - TexPool	13.21	10.00	10.00
TOTAL INTEREST INCOME	1,003.15	1,210.00	1,110.00
TOTAL REVENUES	5,523.15	5,710.00	5,410.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

244-COUNTY CLRK TECH FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCFP-Cty Clerk Technology Fee	1,192.66	1,100.00	900.00
TOTAL CHARGES FOR SERVICES	1,192.66	1,100.00	900.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	119.82	140.00	120.00
244-361-3000 Interest Earnings - TexPool	1.59	0.00	0.00
TOTAL INTEREST INCOME	121.41	140.00	120.00
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TOTAL REVENUES	1,314.07	1,240.00	1,020.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

245-DISTRICT CLRK TECH FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	3,233.19	3,100.00	3,000.00
TOTAL CHARGES FOR SERVICES	3,233.19	3,100.00	3,000.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	250.19	360.00	340.00
245-361-3000 Interest Earnings - TexPool	3.35	0.00	0.00
TOTAL INTEREST INCOME	253.54	360.00	340.00
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TOTAL REVENUES	3,486.73	3,460.00	3,340.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

246-DIST CLERK RECORDS ARCHIVE

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	6,367.26	6,200.00	6,200.00
TOTAL CHARGES FOR SERVICES	6,367.26	6,200.00	6,200.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	890.09	1,200.00	1,000.00
246-361-3000 Interest Earnings - TexPool	11.89	10.00	10.00
TOTAL INTEREST INCOME	901.98	1,210.00	1,010.00
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TOTAL REVENUES	7,269.24	7,410.00	7,210.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

247-DIST CLRK CT RECORDS PRES

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	1,905.00	1,500.00	1,500.00
TOTAL CHARGES FOR SERVICES	1,905.00	1,500.00	1,500.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	595.28	750.00	675.00
247-361-3000 Interest Earnings - TexPool	7.95	0.00	0.00
TOTAL INTEREST INCOME	603.23	750.00	675.00
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TOTAL REVENUES	2,508.23	2,250.00	2,175.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

250-RIGHT OF WAY FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>TAXES</u>			
250-311-1000 Current Taxes	0.00	0.00	0.00
250-311-2000 Current Taxes Delinquent	0.00	0.00	0.00
250-311-3000 Delinquent Taxes	269.80	220.00	150.00
250-319-0000 Penalty & Interest on Delinque	<u>402.90</u>	<u>300.00</u>	<u>250.00</u>
TOTAL TAXES	672.70	520.00	400.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	17,121.97	21,000.00	20,500.00
250-361-3000 Interest Earnings - TexPool	<u>228.19</u>	<u>200.00</u>	<u>250.00</u>
TOTAL INTEREST INCOME	17,350.16	21,200.00	20,750.00
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TOTAL REVENUES	18,022.86	21,720.00	21,150.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

260-LAW LIBRARY FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	16,520.37	16,000.00	17,500.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	16,520.37	16,000.00	17,500.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	695.89	900.00	900.00
260-361-3000 Interest Earnings - TexPool	<u>9.34</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	705.23	900.00	900.00
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TOTAL REVENUES	17,225.60	16,900.00	18,400.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

601-INTEREST AND SINKING FUND

REVENUES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	483.50	400.00	200.00
601-319-0000 Penalty and Interest on Delinq	866.87	700.00	400.00
TOTAL TAXES	1,350.37	1,100.00	600.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	476.74	600.00	575.00
601-361-3000 Interest Earnings - TexPool	561.59	600.00	725.00
TOTAL INTEREST INCOME	1,038.33	1,200.00	1,300.00
TOTAL REVENUES	2,388.70	2,300.00	1,900.00
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## EXPENDITURES

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 County Judge

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
100-402-1105 Admin Assistant Salaries	33,615.12	37,543.00	39,573.00
100-402-1111 Court Administrator Salaries	40,851.20	43,055.00	45,379.00
100-402-1149 Travel Allowance	2,999.88	3,012.00	3,024.00
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	2,920.00	2,240.00	0.00
TOTAL SALARIES	167,859.80	176,629.00	182,230.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	12,468.15	13,512.00	14,000.00
100-402-2030 Retirement	21,831.15	22,961.00	23,750.00
100-402-2040 Group Insurance	31,058.90	31,104.00	31,200.00
100-402-2050 Workers Comp Ins	767.00	1,400.00	1,000.00
100-402-2060 State Unemployment Ins	251.45	335.00	335.00
TOTAL EMPLOYEE BENEFITS	66,376.65	69,312.00	70,285.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	846.46	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	2,000.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	2,260.91	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	3,340.44	8,000.00	8,000.00
100-402-4350 Printing & Binding	0.00	600.00	600.00
100-402-4358 Books & Periodicals	458.39	350.00	450.00
100-402-4411 Bonds	315.75	400.00	0.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	2,219.52	2,000.00	2,000.00
100-402-4999 Other	151.20	200.00	200.00
TOTAL SERVICES AND SUPPLIES	9,592.67	15,850.00	17,450.00
TOTAL County Judge	243,829.12	261,791.00	269,965.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
County Clerk

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	61,196.98	64,499.00	67,974.00
100-403-1104 Deputies Salaries	223,686.04	238,283.00	251,164.00
100-403-1107 Part-time Salaries	4,380.00	4,380.00	4,380.00
100-403-1200 Longevity Pay	5,440.00	6,000.00	6,560.00
TOTAL SALARIES	294,703.02	313,162.00	330,078.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	20,883.98	23,957.00	25,400.00
100-403-2030 Retirement	38,246.05	40,711.00	43,000.00
100-403-2040 Group Insurance	72,165.00	72,576.00	72,576.00
100-403-2050 Workers Comp Ins	1,291.00	2,300.00	1,800.00
100-403-2060 State Unemployment Ins	765.05	1,014.00	1,000.00
TOTAL EMPLOYEE BENEFITS	133,351.08	140,558.00	143,776.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	2,414.35	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	1,495.11	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	4,587.25	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	4,852.35	4,900.00	4,900.00
100-403-4350 Printing & Binding	7,159.88	3,600.00	3,600.00
100-403-4358 Books & Periodicals	406.79	450.00	450.00
100-403-4411 Bonds	750.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	0.00	450.00	450.00
100-403-4651 Equipment Rental	52,282.65	63,300.00	63,300.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	60.00	125.00	125.00
TOTAL SERVICES AND SUPPLIES	74,008.38	84,725.00	84,725.00
TOTAL County Clerk	502,062.48	538,445.00	558,579.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Veterans Service

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	14,310.00	15,600.00	16,380.00
TOTAL SALARIES	14,310.00	15,600.00	16,380.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	1,125.66	1,193.00	1,300.00
100-405-2030 Retirement	1,912.89	2,028.00	2,150.00
100-405-2050 Workers Comp Ins	65.00	140.00	140.00
100-405-2060 State Unemployment Ins	47.77	64.00	70.00
TOTAL EMPLOYEE BENEFITS	3,151.32	3,425.00	3,660.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	363.53	300.00	800.00
100-405-3751 Machines & Equipment	0.00	0.00	0.00
100-405-4211 Communications Costs	402.02	500.00	500.00
100-405-4212 Postage & Box Rent	240.00	300.00	300.00
100-405-4232 Travel & Assoc Dues	1,987.47	2,800.00	2,800.00
100-405-4350 Printing & Binding	75.96	75.00	75.00
TOTAL SERVICES AND SUPPLIES	3,068.98	3,975.00	4,475.00
TOTAL Veterans Service	20,530.30	23,000.00	24,515.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Non Departmental

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-409-4050 Legislative and Adm Activities	0.00	0.00	0.00
100-409-4310 Advt & Legal Notices	1,918.40	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	189,330.00	200,000.00	220,000.00
100-409-4420 Insurance Deductible	64,272.08	20,000.00	20,000.00
100-409-4959 County Road Maps	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	255,520.48	227,500.00	247,500.00
 TOTAL Non Departmental	 255,520.48	 227,500.00	 247,500.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Economic Development

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-410-1122 Executive Director	47,715.20	50,300.00	53,008.00
100-410-1200 Longevity Pay	<u>240.00</u>	<u>320.00</u>	<u>400.00</u>
TOTAL SALARIES	47,955.20	50,620.00	53,408.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	3,347.52	3,872.00	4,100.00
100-410-2030 Retirement	6,225.12	6,581.00	7,000.00
100-410-2040 Group Insurance	10,368.00	10,366.00	10,368.00
100-410-2050 Workers Comp Ins	209.00	400.00	400.00
100-410-2060 State Unemployment Ins	<u>154.43</u>	<u>208.00</u>	<u>210.00</u>
TOTAL EMPLOYEE BENEFITS	20,304.07	21,427.00	22,078.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	254.30	800.00	600.00
100-410-3751 Machines & Equipment	0.00	200.00	0.00
100-410-3753 Furniture & Files	874.03	200.00	0.00
100-410-4211 Communications Costs	1,826.05	2,200.00	1,400.00
100-410-4212 Postage & Box Rent	28.00	200.00	200.00
100-410-4232 Travel & Assoc Dues	8,089.28	10,000.00	10,000.00
100-410-4310 Advt & Legal Notices	9,915.00	7,000.00	7,000.00
100-410-4350 Printing & Binding	1,619.89	6,200.00	5,000.00
100-410-4358 Books & Periodicals	0.00	0.00	0.00
100-410-4651 Equipment Rental	1,013.34	1,500.00	1,200.00
100-410-4911 County Organizations	0.00	3,700.00	4,000.00
100-410-4997 Econ. Dev. Agenda	2,684.30	35,000.00	30,000.00
100-410-4999 Other	<u>50,000.00</u>	<u>60,000.00</u>	<u>30,718.00</u>
TOTAL SERVICES AND SUPPLIES	76,304.19	127,000.00	90,118.00
TOTAL Economic Development	144,563.46	199,047.00	165,604.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Commissioners' Office

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	0.00	40,048.00	42,214.00
100-420-1200 Longevity Pay	0.00	0.00	1,120.00
TOTAL SALARIES	0.00	40,048.00	43,334.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	0.00	3,064.00	3,350.00
100-420-2030 Retirement	0.00	5,206.00	5,650.00
100-420-2040 Group Insurance	0.00	10,368.00	10,368.00
100-420-2050 Workers Comp	0.00	400.00	400.00
100-420-2060 State Unemployment Ins	0.00	164.00	165.00
TOTAL EMPLOYEE BENEFITS	0.00	19,202.00	19,933.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	0.00	1,500.00	1,500.00
100-420-3751 Machines & Equipment	0.00	100.00	100.00
100-420-3753 Furniture & Files	0.00	250.00	5,000.00
100-420-4211 Communication Costs	0.00	0.00	2,000.00
100-420-4212 Postage & Box Rent	0.00	0.00	2,000.00
100-420-4232 Travel & Assoc Dues	0.00	0.00	3,000.00
100-420-4350 Printing & Binding	0.00	250.00	250.00
100-420-4651 Equipment Rental	0.00	2,000.00	2,000.00
100-420-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	0.00	4,350.00	16,100.00
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TOTAL Commissioners' Office	0.00	63,600.00	79,367.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
County Court

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	2,234.95	5,500.00	5,500.00
100-426-1804 Petit Jurors Comp	<u>50.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SALARIES	2,284.95	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	134.02	425.00	425.00
100-426-2060 State Unemployment Ins	<u>6.16</u>	<u>23.00</u>	<u>23.00</u>
TOTAL EMPLOYEE BENEFITS	140.18	448.00	448.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	1,750.00	500.00	3,500.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	<u>63,000.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
TOTAL SERVICES AND SUPPLIES	64,750.00	60,500.00	63,500.00
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TOTAL County Court	67,175.13	69,448.00	72,448.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 District Court

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	0.00	5,033.00	10,082.00
100-435-1107 Part-time Salaries	1,806.00	4,200.00	4,200.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	5,325.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	68,642.40	72,454.00	76,379.00
100-435-1111 Court Administrator Salaries	40,851.20	43,055.00	45,379.00
100-435-1200 Longevity Pay	0.00	160.00	0.00
100-435-1803 Grand Jurors Comp	5,650.00	7,000.00	7,000.00
100-435-1804 Petit Jurors Comp	10,710.00	33,300.00	33,300.00
TOTAL SALARIES	132,984.60	173,202.00	184,340.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	8,552.40	10,167.00	11,100.00
100-435-2030 Retirement	14,416.73	15,583.00	16,400.00
100-435-2040 Group Insurance	20,698.68	20,736.00	20,736.00
100-435-2050 Workers Comp Ins	496.00	800.00	800.00
100-435-2060 State Unemployment Ins	373.14	524.00	525.00
TOTAL EMPLOYEE BENEFITS	44,536.95	47,810.00	49,561.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	1,217.76	3,000.00	3,000.00
100-435-3751 Machines & Equipment	0.00	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	275,977.36	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	168,871.94	150,000.00	150,000.00
100-435-4125 Attorney Fees - Juvenile	10,691.25	15,000.00	15,000.00
100-435-4128 Attorney Fees - Adult Felony	168,410.23	110,500.00	110,500.00
100-435-4130 Attorney Fees - Adult Misd.	1,250.00	5,000.00	5,000.00
100-435-4132 Attorney Fees-Appeals	0.00	5,000.00	5,000.00
100-435-4133 Attorney Fees-Capital Murder	0.00	6,950.00	6,950.00
100-435-4211 Communications Costs	1,229.38	5,800.00	5,800.00
100-435-4212 Postage & Box Rent	198.66	750.00	750.00
100-435-4232 Travel & Assoc Dues	3,364.19	3,500.00	3,500.00
100-435-4350 Printing & Binding	589.87	1,500.00	1,500.00
100-435-4358 Books & Periodicals	992.72	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	1,686.91	2,500.00	2,500.00
100-435-4931 Judicial Assessment	3,860.90	4,100.00	4,650.00
100-435-4933 Jury Meals & Lodging	129.24	1,000.00	1,000.00
100-435-4999 Other	0.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	638,470.41	392,850.00	393,400.00
<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	815,991.96	613,862.00	627,301.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
District Clerk

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
100-450-1104 Deputies Salaries	146,150.10	158,187.00	166,737.00
100-450-1200 Longevity Pay	4,240.00	3,680.00	1,600.00
TOTAL SALARIES	<u>211,583.70</u>	<u>226,366.00</u>	<u>236,311.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	15,293.89	17,317.00	18,100.00
100-450-2030 Retirement	27,491.68	29,427.00	30,800.00
100-450-2040 Group Insurance	51,840.00	51,840.00	62,208.00
100-450-2050 Workers Comp Ins	944.00	800.00	800.00
100-450-2060 State Unemployment Ins	480.50	654.00	654.00
TOTAL EMPLOYEE BENEFITS	<u>96,050.07</u>	<u>100,038.00</u>	<u>112,562.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	3,742.66	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	5,629.45	8,000.00	8,000.00
100-450-4232 Travel & Assoc Dues	1,485.92	4,000.00	5,000.00
100-450-4350 Printing & Binding	3,296.10	3,000.00	3,000.00
100-450-4358 Books & Periodicals	725.29	600.00	600.00
100-450-4411 Bonds	0.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	( 1,023.11)	3,000.00	3,000.00
100-450-4651 Equipment Rental	6,882.67	3,350.00	3,350.00
100-450-4999 Other	40.00	16,050.00	50.00
TOTAL SERVICES AND SUPPLIES	<u>20,778.98</u>	<u>45,700.00</u>	<u>30,700.00</u>
 TOTAL District Clerk	 328,412.75	 372,104.00	 379,573.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Justice of the Peace #1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	50,086.40	57,003.00	60,093.00
100-451-1104 Deputies Salaries	73,611.26	77,591.00	81,786.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	1,440.00	1,680.00	1,920.00
100-451-1804 Petit Jurors Comp	170.00	800.00	800.00
TOTAL SALARIES	125,907.66	137,674.00	145,199.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	8,920.39	10,471.00	11,100.00
100-451-2030 Retirement	16,318.87	17,793.00	18,800.00
100-451-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-451-2050 Workers Comp Ins	553.00	900.00	900.00
100-451-2060 State Unemployment Ins	242.06	324.00	292.00
TOTAL EMPLOYEE BENEFITS	57,138.32	60,592.00	62,196.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	2,332.04	1,500.00	1,750.00
100-451-3751 Machines & Equipment	0.00	500.00	500.00
100-451-3753 Furniture & Files	628.20	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	1,711.94	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	664.00	1,000.00	1,100.00
100-451-4232 Travel & Assoc Dues	2,780.17	3,500.00	3,500.00
100-451-4350 Printing & Binding	0.00	600.00	600.00
100-451-4358 Books & Periodicals	1,000.00	1,000.00	1,250.00
100-451-4411 Bonds	199.00	100.00	100.00
100-451-4544 Office Machine R & M	0.00	500.00	500.00
100-451-4651 Equipment Rental	2,309.82	2,200.00	2,400.00
100-451-4999 Other	233.75	165.00	200.00
TOTAL SERVICES AND SUPPLIES	11,858.92	12,900.00	13,735.00
TOTAL Justice of the Peace #1	194,904.90	211,166.00	221,130.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Justice of the Peace #2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	50,086.40	57,003.00	60,093.00
100-452-1104 Deputies Salaries	73,611.28	77,591.00	81,786.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	4,560.00	4,800.00	3,840.00
100-452-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	128,857.68	140,794.00	147,119.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	9,443.02	10,709.00	11,200.00
100-452-2030 Retirement	16,724.47	18,199.00	19,100.00
100-452-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-452-2050 Workers Comp Ins	565.00	900.00	900.00
100-452-2060 State Unemployment Ins	249.93	332.00	294.00
TOTAL EMPLOYEE BENEFITS	58,086.42	61,244.00	62,598.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	428.61	1,600.00	1,600.00
100-452-3751 Machines & Equipment	0.00	500.00	500.00
100-452-3753 Furniture & Files	0.00	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	1,199.27	950.00	950.00
100-452-4212 Postage & Box Rent	403.00	1,000.00	1,000.00
100-452-4232 Travel & Assoc Dues	5,407.32	6,000.00	6,000.00
100-452-4350 Printing & Binding	40.00	650.00	650.00
100-452-4358 Books & Periodicals	263.33	500.00	500.00
100-452-4411 Bonds	232.50	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	1,497.71	1,300.00	1,300.00
100-452-4999 Other	224.79	600.00	600.00
TOTAL SERVICES AND SUPPLIES	9,696.53	14,850.00	14,850.00
TOTAL Justice of the Peace #2	196,640.63	216,888.00	224,567.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Justice of the Peace #3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	50,086.40	57,003.00	60,093.00
100-453-1104 Deputies Salaries	72,652.48	77,591.00	81,786.00
100-453-1107 Temporary Salaries	0.00	0.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	480.00	720.00	960.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	123,818.88	136,414.00	143,939.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	9,233.97	10,397.00	11,000.00
100-453-2030 Retirement	15,898.24	17,669.00	18,700.00
100-453-2040 Group Insurance	30,672.00	31,104.00	31,104.00
100-453-2050 Workers Comp Ins	524.00	900.00	900.00
100-453-2060 State Unemployment Ins	228.77	320.00	288.00
TOTAL EMPLOYEE BENEFITS	56,556.98	60,390.00	61,992.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	1,154.44	1,000.00	1,000.00
100-453-3751 Machines & Equipment	293.37	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	176.00	550.00	550.00
100-453-4212 Postage & Box Rent	988.59	1,250.00	1,250.00
100-453-4232 Travel & Assoc Dues	6,088.83	7,000.00	7,000.00
100-453-4350 Printing & Binding	102.59	400.00	400.00
100-453-4358 Books & Periodicals	626.23	600.00	600.00
100-453-4411 Bonds	99.00	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4651 Equipment Rental	2,915.42	2,000.00	2,000.00
100-453-4999 Other	55.00	110.00	110.00
TOTAL SERVICES AND SUPPLIES	12,499.47	14,210.00	14,210.00
 TOTAL Justice of the Peace #3	 192,875.33	 211,014.00	 220,141.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Justice of the Peace #4

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	50,086.40	57,003.00	60,093.00
100-454-1104 Deputies Salaries	38,001.62	40,048.00	42,214.00
100-454-1107 Part-time Salaries	0.00	7,200.00	10,000.00
100-454-1150 Phone Allowance	600.00	600.00	600.00
100-454-1200 Longevity Pay	3,520.00	3,680.00	3,840.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	92,208.02	109,281.00	117,497.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	6,488.71	8,303.00	9,000.00
100-454-2030 Retirement	11,966.84	14,109.00	15,200.00
100-454-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-454-2050 Workers Comp Ins	433.00	800.00	800.00
100-454-2060 State Unemployment Ins	123.90	196.00	185.00
TOTAL EMPLOYEE BENEFITS	39,748.45	44,144.00	45,921.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	609.10	2,200.00	2,200.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	226.10	100.00	100.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,115.96	1,250.00	1,250.00
100-454-4212 Postage & Box Rent	227.00	300.00	300.00
100-454-4232 Travel & Assoc Dues	3,325.45	4,880.00	4,880.00
100-454-4350 Printing & Binding	188.78	400.00	400.00
100-454-4358 Books & Periodicals	439.00	700.00	700.00
100-454-4411 Bonds	0.00	200.00	200.00
100-454-4544 Office Machine R & M	0.00	200.00	200.00
100-454-4651 Equipment Rental	1,886.20	1,500.00	1,500.00
100-454-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,017.59	12,130.00	12,130.00
 TOTAL Justice of the Peace #4	 139,974.06	 165,555.00	 175,548.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Countywide Justice of the

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>97,285.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL SERVICES AND SUPPLIES	97,285.00	100,000.00	100,000.00
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TOTAL Countywide Justice of the	97,285.00	100,000.00	100,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 District Attorney

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	20,404.80	8,111.00	15,113.00
100-476-1103 Assistant Salaries	190,902.40	208,028.00	279,733.00
100-476-1105 Admin Assistant Salaries	147,017.08	155,682.00	164,096.00
100-476-1106 Investigator Salaries	50,731.24	53,474.00	56,362.00
100-476-1107 Part-time Salaries	1,930.00	6,000.00	6,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	550.00	6,000.00	6,000.00
100-476-1130 Victim Service Coordinator	35,609.60	37,543.00	39,573.00
100-476-1190 State Salary Supplement	3,640.08	3,640.00	0.00
100-476-1200 Longevity Pay	13,199.97	14,520.00	6,280.00
TOTAL SALARIES	463,985.17	492,998.00	573,157.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	33,898.00	38,661.00	43,925.00
100-476-2030 Retirement	56,717.68	61,678.00	71,700.00
100-476-2040 Group Insurance	93,349.32	93,312.00	103,680.00
100-476-2050 Workers Comp Ins	3,040.00	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	1,416.98	1,970.00	1,970.00
TOTAL EMPLOYEE BENEFITS	188,421.98	200,621.00	226,275.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	5,944.52	7,500.00	7,700.00
100-476-3301 Fuel & Oil	0.00	0.00	0.00
100-476-3321 Film & Developing	0.00	0.00	0.00
100-476-3751 Machines & Equipment	15,822.06	500.00	500.00
100-476-3753 Furniture & Files	0.00	4,846.20	2,000.00
100-476-4100 Professional Services	42,351.80	58,653.80	68,500.00
100-476-4211 Communications Costs	1,160.69	1,500.00	1,600.00
100-476-4212 Postage & Box Rent	1,200.00	1,700.00	1,850.00
100-476-4232 Travel & Assoc Dues	19,333.08	13,000.00	13,500.00
100-476-4350 Printing & Binding	219.15	750.00	800.00
100-476-4358 Books & Periodicals	612.05	1,300.00	1,400.00
100-476-4411 Bonds	0.00	100.00	200.00
100-476-4541 Vehicle R & M	0.00	0.00	0.00
100-476-4544 Office Machine R & M	0.00	0.00	0.00
100-476-4651 Equipment Rental	5,064.72	3,700.00	11,000.00
100-476-4965 Legal Research	8,454.30	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	287.14	500.00	500.00
TOTAL SERVICES AND SUPPLIES	100,449.51	100,050.00	115,550.00
<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	752,856.66	793,669.00	914,982.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 County Legal Counsel

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	0.00	30,000.00	30,000.00
TOTAL SERVICES AND SUPPLIES	0.00	30,000.00	30,000.00
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TOTAL County Legal Counsel	0.00	30,000.00	30,000.00

HOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 General Elections

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	38,196.03	37,543.00	39,573.00
100-492-1107 Part-time/Temporary Salaries	15,600.00	16,200.00	16,200.00
100-492-1136 Election Administrator	49,240.01	50,071.00	52,778.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	733.31	560.00	720.00
100-492-1920 Election Personnel Comp	17,343.61	25,840.00	42,000.00
TOTAL SALARIES	121,712.96	130,814.00	151,871.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	8,770.07	10,007.00	11,650.00
100-492-2030 Retirement	13,223.74	13,678.00	14,300.00
100-492-2040 Group Insurance	20,304.00	20,736.00	20,736.00
100-492-2050 Workers Comp Ins	435.00	700.00	700.00
100-492-2060 State Unemployment Ins	383.13	536.00	532.00
TOTAL EMPLOYEE BENEFITS	43,115.94	45,657.00	47,918.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,115.80	1,400.00	2,400.00
100-492-3110 Election Supplies	27,619.04	24,068.23	15,000.00
100-492-3751 Machines & Equipment	4,528.16	6,500.00	6,000.00
100-492-3753 Furniture & Files	0.00	5,000.00	2,000.00
100-492-4100 Professional Services	4,250.00	12,000.00	12,000.00
100-492-4211 Communications Costs	455.88	600.00	600.00
100-492-4212 Postage & Box Rent	5,174.87	6,000.00	10,000.00
100-492-4232 Travel & Assoc Dues	5,615.28	5,200.00	5,200.00
100-492-4358 Books & Periodicals	237.90	200.00	200.00
100-492-4360 Voter Registration	9,508.08	6,000.00	12,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	14,897.00	15,493.00	16,758.00
100-492-4611 Rents	360.00	500.00	15,500.00
100-492-4651 Equipment Rental	1,779.23	1,700.00	2,200.00
100-492-4999 Other	1,930.50	962.00	1,000.00
TOTAL SERVICES AND SUPPLIES	77,571.74	85,723.23	100,958.00
<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	242,400.64	262,194.23	300,747.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 County Auditor

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	79,476.80	83,771.00	93,042.00
100-496-1103 Assistant Salaries	209,635.99	221,433.00	234,145.00
100-496-1107 Temporary Salaries	0.00	0.00	0.00
100-496-1150 Phone Allowance	600.00	600.00	600.00
100-496-1200 Longevity Pay	<u>4,720.00</u>	<u>5,200.00</u>	<u>4,480.00</u>
TOTAL SALARIES	294,432.79	311,004.00	332,267.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	21,873.88	23,792.00	25,500.00
100-496-2030 Retirement	38,213.47	40,430.00	43,250.00
100-496-2040 Group Insurance	62,208.00	62,208.00	62,208.00
100-496-2050 Workers Comp Ins	1,299.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	<u>951.28</u>	<u>1,275.00</u>	<u>1,200.00</u>
TOTAL EMPLOYEE BENEFITS	124,545.63	129,705.00	134,158.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	3,424.65	2,800.00	3,200.00
100-496-3751 Machines & Equipment	2,025.06	500.00	500.00
100-496-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-496-4211 Communication Costs	151.96	480.00	480.00
100-496-4212 Postage & Box Rent	350.79	600.00	600.00
100-496-4232 Travel & Assoc Dues	6,310.55	6,000.00	6,000.00
100-496-4350 Printing & Binding	116.29	520.00	520.00
100-496-4358 Books & Periodicals	34.00	950.00	950.00
100-496-4411 Bonds	0.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,640.91	2,600.00	2,600.00
100-496-4999 Other	<u>233.82</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	15,288.03	15,850.00	16,250.00
TOTAL County Auditor	434,266.45	456,559.00	482,675.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Independent Accounting an

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	0.00	22,500.00	22,500.00
100-497-4181 Independent Auditor	<u>22,250.00</u>	<u>22,500.00</u>	<u>22,500.00</u>
TOTAL SERVICES AND SUPPLIES	22,250.00	45,000.00	45,000.00
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TOTAL Independent Accounting an	22,250.00	45,000.00	45,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 County Treasurer

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
100-498-1103 Admin Assistant Salaries	40,045.17	43,055.00	45,379.00
100-498-1107 Part-time Salaries	0.00	10,800.00	10,800.00
100-498-1200 Longevity Pay	480.00	640.00	800.00
TOTAL SALARIES	101,718.77	118,994.00	124,953.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	7,667.07	9,103.00	9,600.00
100-498-2030 Retirement	13,261.86	15,469.00	16,300.00
100-498-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-498-2050 Workers Comp Ins	497.00	900.00	900.00
100-498-2060 State Unemployment Ins	130.00	221.00	197.00
TOTAL EMPLOYEE BENEFITS	42,291.93	46,429.00	47,733.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	1,161.36	2,000.00	2,000.00
100-498-3751 Machines & Equipment	140.94	500.00	500.00
100-498-3753 Furniture & Files	0.00	500.00	500.00
100-498-4211 Communications Costs	0.00	0.00	0.00
100-498-4212 Postage & Box Rent	2,670.03	3,400.00	3,400.00
100-498-4232 Travel & Assoc Dues	3,774.10	6,500.00	6,500.00
100-498-4350 Printing & Binding	2,049.27	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	0.00	3,300.00	0.00
100-498-4544 Office Machine R & M	0.00	500.00	500.00
100-498-4651 Equipment Rental	1,808.14	2,025.00	2,200.00
100-498-4999 Other	467.71	100.00	100.00
TOTAL SERVICES AND SUPPLIES	12,071.55	20,825.00	17,700.00
TOTAL County Treasurer	156,082.25	186,248.00	190,386.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 County Tax Collector

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
100-499-1104 Deputies Salaries	330,715.58	348,905.00	367,765.00
100-499-1107 Part-time Salaries	29,514.00	30,600.00	30,600.00
100-499-1200 Longevity Pay	<u>7,360.00</u>	<u>8,160.00</u>	<u>8,960.00</u>
TOTAL SALARIES	428,783.18	452,164.00	475,299.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	31,161.36	34,590.00	36,400.00
100-499-2030 Retirement	55,600.89	58,781.00	61,800.00
100-499-2040 Group Insurance	103,680.00	103,680.00	103,680.00
100-499-2050 Workers Comp Ins	1,883.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	<u>1,178.71</u>	<u>1,581.00</u>	<u>1,418.00</u>
TOTAL EMPLOYEE BENEFITS	193,503.96	202,132.00	206,798.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	5,031.79	5,000.00	5,000.00
100-499-3751 Machines & Equipment	11,254.86	3,500.00	3,500.00
100-499-3753 Furniture & Files	0.00	500.00	1,000.00
100-499-4100 Professional Services	6,720.00	9,360.00	9,360.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	3,575.29	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	30,000.00	30,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	7,941.28	8,640.00	9,000.00
100-499-4235 Substation Travel	7,244.14	7,500.00	8,000.00
100-499-4350 Printing & Binding	12,912.75	20,000.00	20,000.00
100-499-4358 Books & Periodicals	79.00	200.00	200.00
100-499-4411 Bonds	0.00	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	8,740.12	8,000.00	8,500.00
100-499-4955 Microfilming & Indexing	7,920.00	10,000.00	10,000.00
100-499-4999 Other	<u>1,293.15</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	102,712.38	112,200.00	114,060.00
TOTAL County Tax Collector	724,999.52	766,496.00	796,157.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 County Appraisal District

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>321,568.75</u>	<u>365,000.00</u>	<u>360,000.00</u>
TOTAL SERVICES AND SUPPLIES	321,568.75	365,000.00	360,000.00
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TOTAL County Appraisal District	321,568.75	365,000.00	360,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Information Technology

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-501-1127 IT Director	58,635.20	61,805.00	65,144.00
100-501-1150 Phone Allowance	1,380.00	1,980.00	1,980.00
100-501-1157 Technician	40,851.20	87,655.00	92,392.00
100-501-1200 Longevity Pay	720.00	880.00	1,120.00
TOTAL SALARIES	101,586.40	152,320.00	160,636.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	6,626.54	11,652.00	12,300.00
100-501-2030 Retirement	13,179.70	19,801.00	20,900.00
100-501-2040 Group Insurance	20,736.00	31,104.00	31,104.00
100-501-2050 Workers Comp Ins	508.00	800.00	800.00
100-501-2060 State Unemployment Ins	327.18	625.00	625.00
TOTAL EMPLOYEE BENEFITS	41,377.42	63,982.00	65,729.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	53.93	1,000.00	1,000.00
100-501-3120 Computer Supplies	1,543.25	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	0.00	0.00	1,610.00
100-501-3741 Computer Equipment	54,545.91	125,000.00	60,000.00
100-501-3742 Computer Software	15,030.03	36,000.00	20,000.00
100-501-3751 Machines & Equipment	0.00	1,000.00	6,000.00
100-501-3753 Furniture & Files	0.00	6,000.00	1,000.00
100-501-4100 Professional Services	39,629.99	14,000.00	5,000.00
100-501-4211 Communications Costs	35,787.61	36,000.00	39,000.00
100-501-4212 Postage & Box Rent	0.00	130.00	130.00
100-501-4232 Travel & Assoc Dues	7,567.17	7,500.00	10,000.00
100-501-4250 Schooling and Training	900.00	1,000.00	1,000.00
100-501-4358 Books & Periodicals	50.25	100.00	100.00
100-501-4512 Phone System Maintenance	2,731.25	27,200.00	2,000.00
100-501-4546 Equipment R & M	804.95	1,500.00	1,500.00
100-501-4547 Software Maintenance	282,841.83	294,050.00	349,000.00
100-501-4548 Hardware Maintenance	18,064.85	19,000.00	30,000.00
100-501-4651 Equipment Rental	585.24	1,025.00	1,000.00
100-501-4999 Other	135.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	460,271.26	572,505.00	530,340.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	36,808.00	79,000.00	20,000.00
100-501-5742 Capitalized Computer Software	0.00	0.00	10,000.00
TOTAL CAPITAL OUTLAY	36,808.00	79,000.00	30,000.00
TOTAL Information Technology	640,043.08	867,807.00	786,705.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Buildings and Grounds

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	0.00	16,800.00	16,800.00
100-511-1112 Custodians Salaries	63,231.70	68,236.00	71,914.00
100-511-1200 Longevity Pay	80.00	240.00	160.00
TOTAL SALARIES	63,311.70	85,276.00	88,874.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	4,475.95	6,524.00	6,850.00
100-511-2030 Retirement	8,228.99	11,086.00	11,600.00
100-511-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-511-2050 Workers Comp Ins	3,524.00	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	203.76	350.00	350.00
TOTAL EMPLOYEE BENEFITS	37,168.70	44,696.00	45,536.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	143.40	500.00	700.00
100-511-3753 Furniture & Files	96.00	100.00	100.00
100-511-4100 Professional Services	0.00	50,000.00	0.00
100-511-4211 Communications Costs	400.13	550.00	550.00
100-511-4232 Travel & Assoc Dues	10.01	50.00	50.00
100-511-4430 Utilities - Electric	158,387.24	179,200.00	100,300.00
100-511-4435 Utilities - Water	129,146.33	125,000.00	18,800.00
100-511-4440 Utilities - Gas	18,682.36	21,000.00	12,600.00
100-511-4510 Repairs and Maintenance	152,528.99	448,578.75	145,716.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	0.00	0.00
100-511-4512 Phone System Maintenace	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	39,202.86	135,000.00	115,000.00
100-511-4541 Vehicle R & M	546.03	1,000.00	1,000.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	9,256.61	7,500.00	7,500.00
100-511-4999 Other	393.85	750.00	750.00
TOTAL SERVICES AND SUPPLIES	508,793.81	969,328.75	403,166.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	0.00	0.00
100-511-5300 Buildings	0.00	550,000.00	1,350,000.00
100-511-5700 Capitalized Equipment	0.00	0.00	0.00
100-511-5711 Vehicles	11,935.50	0.00	0.00
TOTAL CAPITAL OUTLAY	11,935.50	550,000.00	1,350,000.00
TOTAL Buildings and Grounds	621,209.71	1,649,300.75	1,887,576.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Buildings-Jail/Law Enforc

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-513-4100 Professional Services	0.00	0.00	50,000.00
100-513-4211 Communication Costs	0.00	0.00	0.00
100-513-4430 Utilities - Electric	0.00	0.00	83,000.00
100-513-4435 Utilities - Water	0.00	0.00	108,000.00
100-513-4440 Utilities - Gas	0.00	0.00	9,000.00
100-513-4510 Repairs and Maintenance	0.00	0.00	58,000.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	308,000.00
<u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	0.00	0.00	0.00
100-513-5700 Capitalized Equipment	0.00	0.00	28,100.00
TOTAL CAPITAL OUTLAY	0.00	0.00	28,100.00
TOTAL Buildings-Jail/Law Enforc	0.00	0.00	336,100.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Human Resources

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	0.00	0.00	39,573.00
100-520-1107 Part-time Salaries	2,580.00	10,800.00	0.00
100-520-1127 HR Director	42,952.06	45,268.00	47,705.00
100-520-1200 Longevity Pay	1,360.00	1,440.00	1,520.00
TOTAL SALARIES	46,892.06	57,508.00	88,798.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	3,572.45	4,399.00	6,820.00
100-520-2030 Retirement	6,088.78	7,476.00	11,600.00
100-520-2040 Group Insurance	10,368.00	10,368.00	20,736.00
100-520-2050 Workers Comp Ins	240.00	400.00	500.00
100-520-2060 State Unemployment Ins	151.68	236.00	198.00
TOTAL EMPLOYEE BENEFITS	20,420.91	22,879.00	39,854.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	571.76	1,350.00	1,350.00
100-520-3751 Machines & Equipment	95.81	100.00	100.00
100-520-3753 Furniture & Files	0.00	250.00	750.00
100-520-4211 Communication Costs	0.00	0.00	0.00
100-520-4212 Postage & Box Rent	0.00	0.00	2,000.00
100-520-4232 Travel & Assoc Dues	2,135.88	2,500.00	2,500.00
100-520-4350 Printing & Binding	0.00	200.00	200.00
100-520-4358 Books & Periodicals	0.00	250.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,171.18	2,000.00	2,000.00
100-520-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	3,974.63	6,900.00	9,900.00
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TOTAL Human Resources	71,287.60	87,287.00	138,552.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Courthouse Security

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	154,136.03	163,580.00	222,765.00
100-540-1200 Longevity Pay	<u>960.00</u>	<u>1,280.00</u>	<u>1,760.00</u>
TOTAL SALARIES	155,096.03	164,860.00	224,525.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	12,583.60	14,218.00	18,800.00
100-540-2030 Retirement	22,858.80	24,162.00	31,950.00
100-540-2040 Group Insurance	41,472.00	41,472.00	51,840.00
100-540-2050 Workers Comp Ins	4,497.00	7,500.00	6,500.00
100-540-2060 State Unemployment Ins	<u>566.98</u>	<u>762.00</u>	<u>875.00</u>
TOTAL EMPLOYEE BENEFITS	81,978.38	88,114.00	109,965.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	880.38	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	4,080.64	6,000.00	6,000.00
100-540-3311 Uniforms	662.54	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	229.98	2,000.00	2,000.00
100-540-3753 Furniture & Files	0.00	1,000.00	1,500.00
100-540-4211 Communication Costs	1,284.00	2,000.00	2,000.00
100-540-4232 Travel & Assoc. Dues	160.00	6,000.00	6,000.00
100-540-4651 Equipment Rental	14,484.00	17,200.00	40,231.00
100-540-4961 Physicals/Testing	0.00	500.00	500.00
100-540-4999 Other	<u>330.48</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	22,112.02	38,700.00	62,231.00
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TOTAL Courthouse Security	259,186.43	291,674.00	396,721.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Fire Protection

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	462,000.00	462,000.00	462,000.00
TOTAL SERVICES AND SUPPLIES	462,000.00	462,000.00	462,000.00
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TOTAL Fire Protection	462,000.00	462,000.00	462,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Emergency Management

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-545-1134 Coordinator	50,835.20	53,579.00	56,467.00
100-545-1200 Longevity Pay	80.00	160.00	240.00
TOTAL SALARIES	50,915.20	53,739.00	56,707.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	3,224.63	4,111.00	4,340.00
100-545-2030 Retirement	6,609.30	6,986.00	7,380.00
100-545-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-545-2050 Workers Comp Ins	225.00	450.00	450.00
100-545-2060 State Unemployment Ins	163.88	220.00	220.00
TOTAL EMPLOYEE BENEFITS	20,590.81	22,135.00	22,758.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	405.29	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	1,527.89	2,600.00	1,000.00
100-545-3175 Safety Program-WC Employees	1,467.24	1,500.00	5,900.00
100-545-3301 Fuel	2,498.38	4,000.00	4,000.00
100-545-3311 Uniforms	0.00	600.00	600.00
100-545-3751 Machines & Equipment	1,162.55	3,270.00	11,450.00
100-545-3753 Furniture & Files	185.21	300.00	300.00
100-545-4211 Communications Costs	6,330.41	6,500.00	6,500.00
100-545-4212 Postage & Box Rent	2.47	200.00	200.00
100-545-4232 Travel & Assoc Dues	1,138.08	4,800.00	4,800.00
100-545-4350 Printing & Binding	0.00	100.00	100.00
100-545-4540 Equipment R & M	1,766.64	13,800.00	6,000.00
100-545-4541 Vehicle R & M	4,568.88	2,000.00	2,000.00
100-545-4651 Equipment Rental	963.82	900.00	2,500.00
100-545-4998 Other Exp - Grants	4,115.85	5,000.00	0.00
100-545-4999 Other	1,009.79	300.00	300.00
TOTAL SERVICES AND SUPPLIES	27,142.50	46,320.00	46,100.00
<u>CAPITAL OUTLAY</u>			
100-545-5700 Capitalized Equipment	59,995.00	0.00	0.00
100-545-5711 Vehicle	0.00	64,500.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	59,995.00	64,500.00	0.00
TOTAL Emergency Management	158,643.51	186,694.00	125,565.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Environmental Office

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-548-1108 Environmental Officer	0.00	0.00	49,173.00
100-548-1200 Longevity Pay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	0.00	49,173.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	0.00	0.00	3,770.00
100-548-2030 Retirement	0.00	0.00	6,400.00
100-548-2040 Group Insurance	0.00	0.00	10,368.00
100-548-2050 Workers Comp Ins	0.00	0.00	1,300.00
100-548-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>200.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	22,038.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	0.00	0.00	200.00
100-548-3150 Law Enforcement Supplies	0.00	0.00	9,000.00
100-548-3301 Fuel	0.00	0.00	3,000.00
100-548-3311 Uniforms	0.00	0.00	600.00
100-548-3751 Machines & Equipment	0.00	0.00	250.00
100-548-3753 Furniture & Files	0.00	0.00	250.00
100-548-4211 Communication Costs	0.00	0.00	600.00
100-548-4232 Travel & Assoc Dues	0.00	0.00	1,000.00
100-548-4358 Books & Periodicals	0.00	0.00	200.00
100-548-4541 Vehicle R & M	0.00	0.00	2,000.00
100-548-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	17,350.00
<u>CAPITAL OUTLAY</u>			
100-548-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>8,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	8,000.00
TOTAL Environmental Office	0.00	0.00	96,561.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Constable #1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	40,435.20	46,834.00	49,361.00
100-551-1148 Uniform Allowance	499.98	500.00	500.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	1,280.00	1,360.00	1,440.00
TOTAL SALARIES	42,695.18	49,174.00	51,781.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	3,259.67	3,762.00	4,000.00
100-551-2030 Retirement	5,539.58	6,393.00	6,750.00
100-551-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-551-2050 Workers Comp Ins	1,091.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	20,258.25	22,323.00	22,918.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	200.00
100-551-3150 Law Enforcement Supplies	0.00	0.00	0.00
100-551-3301 Fuel & Oil	2,426.68	3,000.00	3,000.00
100-551-3522 Tires & Tire Repair	807.64	1,000.00	1,000.00
100-551-3730 Radio Equipment	0.00	200.00	200.00
100-551-3751 Machines & Equipment	0.00	500.00	500.00
100-551-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-551-4211 Communications Costs	670.29	600.00	600.00
100-551-4212 Postage & Box Rent	56.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	55.03	1,000.00	1,000.00
100-551-4251 LEOSE TRAINING	260.00	4,662.75	0.00
100-551-4350 Printing & Binding	0.00	200.00	200.00
100-551-4358 Books & Periodicals	0.00	200.00	200.00
100-551-4411 Bonds	0.00	100.00	100.00
100-551-4541 Vehicle R & M	( 260.82)	1,000.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	4,014.82	14,062.75	9,400.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Constable #1	66,968.25	85,559.75	84,099.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Constable #2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	40,435.20	46,834.00	49,361.00
100-552-1148 Uniform Allowance	499.98	500.00	500.00
100-552-1150 Phone Allowance	480.00	480.00	480.00
100-552-1200 Longevity Pay	0.00	80.00	160.00
TOTAL SALARIES	41,415.18	47,894.00	50,501.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	3,076.78	3,664.00	3,900.00
100-552-2030 Retirement	5,373.18	6,226.00	6,600.00
100-552-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-552-2050 Workers Comp Ins	1,163.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,980.96	22,058.00	22,668.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	0.00	500.00	500.00
100-552-3150 Law Enforcement Supplies	0.00	0.00	1,700.00
100-552-3175 Explorer Program	797.95	1,000.00	500.00
100-552-3301 Fuel & Oil	3,781.33	3,000.00	4,000.00
100-552-3522 Tires & Tire Repair	107.00	500.00	800.00
100-552-3730 Radio Equipment	273.50	7,000.00	500.00
100-552-3751 Machines & Equipment	3,534.05	2,400.00	100.00
100-552-3753 Furniture & Files	0.00	500.00	500.00
100-552-4211 Communications Costs	1,199.27	1,800.00	1,800.00
100-552-4212 Postage & Box Rent	182.35	200.00	200.00
100-552-4232 Travel & Assoc Dues	60.00	1,500.00	1,500.00
100-552-4251 LEOSE TRAINING	2,343.40	1,994.68	0.00
100-552-4350 Printing & Binding	395.64	200.00	200.00
100-552-4358 Books & Periodicals	608.09	350.00	350.00
100-552-4411 Bonds	135.00	200.00	200.00
100-552-4541 Vehicle R & M	2,071.73	6,763.00	2,000.00
100-552-4544 Office Machine R & M	57.98	200.00	200.00
100-552-4547 Software Maint & Subscriptions	0.00	0.00	900.00
100-552-4996 K-9 Expense	0.00	900.00	0.00
100-552-4999 Other	1,856.70	1,100.00	100.00
TOTAL SERVICES AND SUPPLIES	17,403.99	30,107.68	16,050.00
<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	78,800.13	100,059.68	89,219.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Constable #3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	40,435.20	46,834.00	49,361.00
100-553-1148 Uniform Allowance	499.98	500.00	500.00
100-553-1150 Phone Allowance	480.00	480.00	480.00
100-553-1200 Longevity Pay	<u>640.00</u>	<u>720.00</u>	<u>800.00</u>
TOTAL SALARIES	42,055.18	48,534.00	51,141.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	3,160.30	3,713.00	3,950.00
100-553-2030 Retirement	5,456.38	6,309.00	6,700.00
100-553-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-553-2050 Workers Comp Ins	1,075.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	20,059.68	22,190.00	22,818.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	145.86	300.00	300.00
100-553-3150 Law Enforcement Supplies	0.00	0.00	0.00
100-553-3301 Fuel & Oil	797.11	3,000.00	3,000.00
100-553-3522 Tires & Tire Repair	0.00	500.00	500.00
100-553-3730 Radio Equipment	0.00	100.00	100.00
100-553-3751 Machines & Equipment	0.00	600.00	600.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	0.00	520.00	520.00
100-553-4212 Postage & Box Rent	62.25	300.00	300.00
100-553-4232 Travel & Assoc Dues	2,154.33	1,500.00	1,500.00
100-553-4251 LEOSE TRAINING	264.78	4,889.19	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	0.00	200.00	200.00
100-553-4541 Vehicle R & M	7,299.24	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	10,723.57	15,009.19	10,120.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	<u>27,981.75</u>	<u>5,992.06</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	27,981.75	5,992.06	0.00
TOTAL Constable #3	100,820.18	91,725.25	84,079.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Constable #4

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	40,435.20	46,834.00	49,361.00
100-554-1148 Uniform Allowance	499.98	500.00	500.00
100-554-1150 Phone Allowance	480.00	480.00	480.00
100-554-1200 Longevity Pay	1,040.00	1,120.00	1,200.00
TOTAL SALARIES	42,455.18	48,934.00	51,541.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	3,239.15	3,743.00	4,000.00
100-554-2030 Retirement	5,508.38	6,361.00	6,720.00
100-554-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-554-2050 Workers Comp Ins	1,083.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	20,198.53	22,272.00	22,888.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	0.00	300.00	300.00
100-554-3150 Law Enforcement Supplies	0.00	0.00	0.00
100-554-3301 Fuel & Oil	1,505.97	3,500.00	3,500.00
100-554-3730 Radio Equipment	0.00	100.00	100.00
100-554-3751 Machines & Equipment	0.00	870.00	870.00
100-554-3753 Furniture & Files	0.00	100.00	100.00
100-554-4211 Communications Costs	743.97	1,600.00	1,600.00
100-554-4212 Postage & Box Rent	52.00	200.00	200.00
100-554-4232 Travel & Assoc Dues	60.00	1,500.00	1,500.00
100-554-4251 LEOSE TRAINING	0.00	6,007.68	0.00
100-554-4350 Printing & Binding	0.00	150.00	150.00
100-554-4358 Books & Periodicals	0.00	150.00	150.00
100-554-4411 Bonds	0.00	200.00	200.00
100-554-4541 Vehicle R & M	101.35	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	199.90	100.00	100.00
TOTAL SERVICES AND SUPPLIES	2,663.19	16,477.68	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	65,316.90	87,683.68	84,899.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Sheriff

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	61,193.60	64,498.00	67,974.00
100-560-1104 Deputies Salaries	604,749.58	736,925.00	773,938.00
100-560-1105 Admin Assistant Salaries	73,611.21	77,590.00	81,786.00
100-560-1106 Supervisory Deputies	571,429.10	606,305.00	636,736.00
100-560-1107 Part-time Salaries	8,310.00	10,200.00	10,200.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	301,178.38	321,844.00	381,451.00
100-560-1128 Records Clerk	35,609.60	37,543.00	39,573.00
100-560-1200 Longevity Pay	11,065.87	10,560.00	8,640.00
100-560-1202 Uncompensated Leave	0.00	28,000.00	28,000.00
100-560-1203 Holiday Pay	51,019.20	53,000.00	56,000.00
TOTAL SALARIES	1,718,166.54	1,946,465.00	2,084,298.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	124,119.58	148,905.00	159,800.00
100-560-2030 Retirement	223,408.64	253,040.00	271,500.00
100-560-2040 Group Insurance	374,114.75	404,352.00	414,720.00
100-560-2050 Workers Comp Ins	34,540.00	58,000.00	45,000.00
100-560-2060 State Unemployment Ins	20,865.88	7,716.00	7,200.00
TOTAL EMPLOYEE BENEFITS	777,048.85	872,013.00	898,220.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	7,673.25	9,000.00	9,000.00
100-560-3150 Law Enforcement Supplies	16,191.15	10,000.00	16,000.00
100-560-3301 Fuel & Oil	115,216.42	117,500.00	117,500.00
100-560-3311 Deputies Uniforms	7,168.42	7,500.00	7,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	15,213.28	17,000.00	17,000.00
100-560-3730 Radio Equipment	6,110.20	5,500.00	5,500.00
100-560-3751 Machines & Equipment	8,205.93	104,355.07	9,775.00
100-560-3753 Furniture & Files	1,380.59	1,000.00	1,000.00
100-560-4100 Professional Services	4,885.60	6,000.00	6,000.00
100-560-4211 Communications Costs	32,859.15	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	2,194.32	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	6,086.60	10,000.00	12,000.00
100-560-4233 Prisoner Transportation	4,230.75	5,000.00	5,000.00
100-560-4251 LEOSE Training & Educ.	4,892.02	4,226.60	0.00
100-560-4350 Printing & Binding	957.46	1,500.00	1,500.00
100-560-4358 Books & Periodicals	1,159.52	750.00	750.00
100-560-4411 Bonds	71.00	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	48,057.45	25,000.00	30,000.00
100-560-4544 Office Machine R & M	646.11	500.00	500.00
100-560-4548 Radio R & M	4,455.82	5,000.00	5,000.00
100-560-4549 Boat R & M	157.59	2,000.00	2,000.00
100-560-4651 Equipment Rental	4,584.60	4,500.00	4,500.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Sheriff

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
100-560-4961 Physicals/Testing	1,264.34	1,700.00	1,700.00
100-560-4993 VINE Expenses	0.00	0.00	0.00
100-560-4995 Estray Expenses	1,076.00	2,000.00	3,000.00
100-560-4996 K9 Expenses	4,894.08	10,000.00	5,000.00
100-560-4997 Animal Control Expenses	135.00	5,000.00	2,000.00
100-560-4999 Other	2,042.32	2,642.00	2,642.00
TOTAL SERVICES AND SUPPLIES	301,808.97	399,123.67	306,317.00
<u>CAPITAL OUTLAY</u>			
100-560-5700 Capitalized Equipment	0.00	0.00	0.00
100-560-5711 Vehicle	222,551.05	127,485.00	308,000.00
100-560-5755 K9 Purchase	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	222,551.05	127,485.00	308,000.00
 TOTAL Sheriff	 3,019,575.41	 3,345,086.67	 3,596,835.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Department of Public Safe

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	35,609.60	40,048.00	42,214.00
100-562-1200 Longevity Pay	<u>1,120.00</u>	<u>1,200.00</u>	<u>1,280.00</u>
TOTAL SALARIES	36,729.60	41,248.00	43,494.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	2,805.91	3,155.00	3,340.00
100-562-2030 Retirement	4,768.03	5,362.00	5,675.00
100-562-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-562-2050 Workers Comp Ins	162.00	300.00	300.00
100-562-2060 State Unemployment Ins	<u>119.14</u>	<u>169.00</u>	<u>169.00</u>
TOTAL EMPLOYEE BENEFITS	18,223.08	19,354.00	19,852.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	563.18	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	150.00	150.00
100-562-3751 Machines & Equipment	304.50	2,000.00	2,000.00
100-562-3753 Furniture & Files	0.00	500.00	500.00
100-562-3760 Radar Equipment	3,267.50	2,700.00	2,700.00
100-562-4211 Communications Costs	1,115.40	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	200.00	350.00	350.00
100-562-4540 Equipment R & M	379.95	570.00	570.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	<u>532.43</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	6,362.96	9,770.00	9,770.00
TOTAL Department of Public Safe	61,315.64	70,372.00	73,116.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Corrections

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	8,580.00	10,200.00	10,200.00
100-570-1113 Jailers Salaries	1,021,673.66	1,119,547.00	1,175,523.00
100-570-1115 Cooks Salaries	33,363.20	35,162.00	37,058.00
100-570-1126 Jail Administrator	49,381.43	52,054.00	54,874.00
100-570-1128 Records Clerk	35,609.60	37,542.00	39,573.00
100-570-1200 Longevity Pay	7,840.00	10,160.00	9,200.00
100-570-1203 Holiday Pay	<u>40,084.08</u>	<u>46,800.00</u>	<u>50,000.00</u>
TOTAL SALARIES	1,196,531.97	1,311,465.00	1,376,428.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	87,436.37	100,317.00	105,450.00
100-570-2030 Retirement	155,261.91	170,490.00	179,150.00
100-570-2040 Group Insurance	291,168.00	300,672.00	300,700.00
100-570-2050 Workers Comp Ins	26,962.00	48,000.00	38,000.00
100-570-2060 State Unemployment Ins	<u>3,848.79</u>	<u>5,377.00</u>	<u>5,000.00</u>
TOTAL EMPLOYEE BENEFITS	564,677.07	624,856.00	628,300.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	4,615.29	4,500.00	4,500.00
100-570-3312 Jailier Uniforms	9,624.93	7,800.00	7,800.00
100-570-3313 Inmate Uniforms	1,450.06	2,000.00	2,000.00
100-570-3314 Food	163,933.09	160,000.00	160,000.00
100-570-3316 Inmate Medical Supplies	2,156.84	3,000.00	3,000.00
100-570-3317 Inmate Personal Supplies	3,242.20	10,000.00	10,000.00
100-570-3751 Machines & Equipment	9,403.67	12,315.00	12,315.00
100-570-3753 Furniture & Files	829.66	1,500.00	1,500.00
100-570-3769 Jail Bedding	1,377.50	2,000.00	2,000.00
100-570-3770 Jail Equipment	6,728.51	10,685.00	10,685.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	164,111.31	209,200.00	209,200.00
100-570-4232 Travel & Assoc Dues	491.50	5,000.00	5,000.00
100-570-4251 LEOSE Training & Educ.	210.00	0.00	0.00
100-570-4350 Printing & Binding	0.00	1,500.00	1,500.00
100-570-4358 Books & Periodicals	319.02	500.00	500.00
100-570-4411 Bonds	710.00	750.00	750.00
100-570-4510 Repairs and Maintenance	37,205.34	40,000.00	40,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	2,890.88	8,000.00	6,800.00
100-570-4651 Equipment Rental	1,448.36	4,500.00	4,500.00
100-570-4961 Physicals/Testing	3,888.46	3,000.00	3,000.00
100-570-4999 Other	<u>74,880.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	489,516.62	487,250.00	486,050.00
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	0.00	28,100.00	0.00
TOTAL CAPITAL OUTLAY	0.00	28,100.00	0.00
 TOTAL Corrections	 2,250,725.66	 2,451,671.00	 2,490,778.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 CSCD-Comm Supervision/Cor

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	318.81	2,500.00	2,500.00
100-572-4211 Communications Costs	1,521.80	4,000.00	4,000.00
100-572-4544 Office Machine R & M	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	1,840.61	7,300.00	7,300.00
TOTAL CSCD-Comm Supervision/Cor	1,840.61	7,300.00	7,300.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Juvenile Probation

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,020.00	2,100.00	2,100.00
100-574-1160 Board Members Services	<u>9,600.00</u>	<u>9,600.00</u>	<u>9,600.00</u>
TOTAL SALARIES	11,620.00	11,700.00	11,700.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	16,331.39	18,600.00	18,600.00
100-574-2030 Retirement	29,959.32	31,380.00	31,380.00
100-574-2040 Group Insurance	52,317.10	51,840.00	51,840.00
100-574-2050 Workers Comp Ins	2,388.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	<u>731.13</u>	<u>1,148.00</u>	<u>1,148.00</u>
TOTAL EMPLOYEE BENEFITS	101,726.94	105,568.00	105,568.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	3,601.20	2,000.00	2,000.00
100-574-3160 Electronic Monitoring	0.00	1,000.00	2,000.00
100-574-3301 Fuel & Oil	1,018.46	3,000.00	2,000.00
100-574-3751 Machines & Equipment	156.36	1,000.00	500.00
100-574-3753 Furniture & Files	677.30	3,000.00	1,500.00
100-574-4120 Psychological Consultation	23,711.25	20,000.00	20,000.00
100-574-4181 Independent Auditor	0.00	3,500.00	3,600.00
100-574-4211 Communications Costs	149.25	500.00	0.00
100-574-4212 Postage & Box Rent	171.45	500.00	300.00
100-574-4232 Travel & Assoc Dues	5,509.50	6,000.00	6,000.00
100-574-4358 Books & Periodicals	0.00	500.00	300.00
100-574-4411 Bonds	136.75	150.00	100.00
100-574-4415 Property/Liability Insurance	0.00	1,000.00	800.00
100-574-4541 Vehicle R & M	232.91	1,500.00	1,500.00
100-574-4651 Equipment Rental	1,321.05	2,500.00	2,000.00
100-574-4771 Medical	25.00	1,000.00	1,000.00
100-574-4772 Dental Exams	46.00	250.00	300.00
100-574-4773 Residential Treatment	24,573.76	60,000.00	60,000.00
100-574-4774 Detention	48,770.00	40,000.00	40,000.00
100-574-4997 Special Programs	24,030.82	15,000.00	18,500.00
100-574-4999 Other	<u>237.28</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SERVICES AND SUPPLIES	134,368.34	163,200.00	163,200.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	<u>0.00</u>	<u>26,800.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	26,800.00	0.00
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TOTAL Juvenile Probation	247,715.28	307,268.00	280,468.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Health Department

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	12,111.31	0.00	0.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	0.00	0.00
100-631-1200 Longevity Pay	1,360.00	0.00	0.00
TOTAL SALARIES	<u>13,471.31</u>	<u>0.00</u>	<u>0.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	1,119.64	0.00	0.00
100-631-2030 Retirement	1,922.46	0.00	0.00
100-631-2040 Group Insurance	3,024.00	0.00	0.00
100-631-2050 Workers Comp Ins	308.00	540.00	0.00
100-631-2060 State Unemployment Ins	55.98	0.00	0.00
TOTAL EMPLOYEE BENEFITS	<u>6,430.08</u>	<u>540.00</u>	<u>0.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	0.00	0.00	0.00
100-631-3316 Medical Supplies	1,095.63	0.00	0.00
100-631-3751 Machines & Equipment	0.00	0.00	0.00
100-631-3753 Furniture & Files	0.00	0.00	0.00
100-631-4100 Professional Services	11,400.00	11,400.00	0.00
100-631-4211 Communications Costs	583.62	0.00	0.00
100-631-4212 Postage & Box Rent	92.00	0.00	0.00
100-631-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-631-4350 Printing & Binding	0.00	0.00	0.00
100-631-4358 Books & Periodicals	0.00	0.00	0.00
100-631-4544 Office Machine R & M	0.00	0.00	0.00
100-631-4651 Equipment Rental	769.25	0.00	0.00
100-631-4747 Andrew's Center	28,758.96	34,510.00	34,510.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	4,000.00	4,000.00	4,000.00
100-631-4988 Rabies Eradication	739.25	300.00	300.00
100-631-4989 Public Health	0.00	0.00	0.00
100-631-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	<u>47,438.71</u>	<u>50,210.00</u>	<u>38,810.00</u>
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TOTAL Health Department	67,340.10	50,750.00	38,810.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Welfare Department

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	16,000.00	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	6,500.00	6,500.00
100-641-4932 Committal Expenses	7,000.00	5,000.00	7,500.00
100-641-4951 Pauper Burials	<u>350.00</u>	<u>1,600.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	32,350.00	36,250.00	40,150.00
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TOTAL Welfare Department	32,350.00	36,250.00	40,150.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Indigent Health Care

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	43,035.30	45,352.00	47,810.00
100-642-1200 Longevity Pay	<u>1,840.00</u>	<u>1,920.00</u>	<u>2,000.00</u>
TOTAL SALARIES	44,875.30	47,272.00	49,810.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	3,421.74	3,616.00	3,840.00
100-642-2030 Retirement	5,825.56	6,145.00	6,500.00
100-642-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-642-2050 Workers Comp Ins	244.00	430.00	430.00
100-642-2060 State Unemployment Ins	<u>146.00</u>	<u>194.00</u>	<u>174.00</u>
TOTAL EMPLOYEE BENEFITS	20,005.30	20,753.00	21,312.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	208.02	350.00	350.00
100-642-3751 Machines & Equipment	0.00	400.00	400.00
100-642-3753 Furniture & Files	0.00	100.00	100.00
100-642-4135 Eligible Professional Services	3,542.61	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	737.61	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	63.85	100.00	100.00
100-642-4232 Travel & Assoc Dues	200.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	0.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	0.00	75.00	75.00
100-642-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	4,752.09	54,950.00	54,950.00
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TOTAL Indigent Health Care	69,632.69	122,975.00	126,072.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 On Site Sewage Facilities

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	88.82	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	74,560.00	65,000.00	75,000.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,222.23	750.00	1,200.00
100-646-4212 Postage & Box Rent	40.00	0.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	0.00	0.00	400.00
TOTAL SERVICES AND SUPPLIES	75,911.05	66,590.00	77,482.00
TOTAL On Site Sewage Facilities	75,911.05	66,590.00	77,482.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
 Library

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<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, 2019

100-GENERAL FUND  
 Lake Hawkins RV Park

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	0.00	30,000.00	24,300.00
TOTAL SALARIES	0.00	30,000.00	24,300.00
<u>EMPLOYEE BENEFITS</u>			
100-652-2010 S. S. & Adm. Cost	0.00	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	0.00	125.00	125.00
TOTAL EMPLOYEE BENEFITS	0.00	3,925.00	3,925.00
<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	7,294.34	15,000.00	20,700.00
100-652-4430 Utilities	971.35	22,000.00	22,000.00
100-652-4962 Contract Services	0.00	11,075.00	11,075.00
100-652-4999 Other	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	8,265.69	50,575.00	56,275.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	0.00	20,000.00	0.00
100-652-5700 Capitalized Equipment	12,500.00	0.00	0.00
TOTAL CAPITAL OUTLAY	12,500.00	20,000.00	0.00
TOTAL Lake Hawkins RV Park	20,765.69	104,500.00	84,500.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Extension Service

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	38,001.61	40,048.00	42,214.00
100-667-1107 Part-time Salaries	2,805.00	3,930.00	3,930.00
100-667-1119 County Agent Salaries	15,395.52	23,094.00	23,182.00
100-667-1120 Home Demo Agent Salaries	23,004.80	23,094.00	23,182.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	4,353.33	4,000.00	4,080.00
TOTAL SALARIES	<u>83,560.26</u>	<u>94,166.00</u>	<u>96,588.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	5,826.68	7,210.00	7,400.00
100-667-2030 Retirement	5,474.43	5,894.00	6,200.00
100-667-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-667-2050 Workers Comp Ins	189.00	415.00	415.00
100-667-2060 State Unemployment Ins	275.78	386.00	386.00
TOTAL EMPLOYEE BENEFITS	<u>22,133.89</u>	<u>24,273.00</u>	<u>24,769.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	4,226.91	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	0.00	6,200.00	6,200.00
100-667-3753 Furniture & Files	0.00	0.00	0.00
100-667-4211 Communications Costs	2,412.57	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	684.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	15,530.36	19,700.00	19,700.00
100-667-4350 Printing & Binding	455.40	150.00	150.00
100-667-4355 Educational Materials	361.50	400.00	400.00
100-667-4358 Books & Periodicals	176.82	400.00	400.00
100-667-4411 Bonds	0.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	350.00	350.00
100-667-4651 Equipment Rental	1,679.96	1,800.00	1,800.00
100-667-4999 Other	127.92	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	<u>25,655.44</u>	<u>38,025.00</u>	<u>38,025.00</u>
 TOTAL Extension Service	 131,349.59	 156,464.00	 159,382.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
County Lakes #1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	3,420.00	8,500.00	8,500.00
TOTAL SALARIES	<u>3,420.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	285.36	650.00	650.00
100-671-2050 Workers Comp Ins	190.00	415.00	415.00
100-671-2060 State Unemployment Ins	11.19	35.00	35.00
TOTAL EMPLOYEE BENEFITS	<u>486.55</u>	<u>1,100.00</u>	<u>1,100.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	2,000.02	2,000.00	2,000.00
100-671-3751 Machines & Equipment	0.00	2,700.00	2,700.00
100-671-4430 Utilities	209.53	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	13,207.91	3,000.00	3,000.00
100-671-4549 Boat R & M	0.00	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 Other	37.28	200.00	200.00
TOTAL SERVICES AND SUPPLIES	<u>15,454.74</u>	<u>14,700.00</u>	<u>14,700.00</u>
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL County Lakes #1	19,361.29	24,300.00	24,300.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
County Lakes #2

EXPENDITURES	2017-2018 ACTUAL	2019-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	2,280.00	8,500.00	8,500.00
TOTAL SALARIES	2,280.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	174.42	650.00	650.00
100-672-2050 Workers Comp Ins	143.00	415.00	415.00
100-672-2060 State Unemployment Ins	6.61	35.00	35.00
TOTAL EMPLOYEE BENEFITS	324.03	1,100.00	1,100.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	1,500.00	1,500.00
100-672-3751 Machines & Equipment	3,333.00	0.00	0.00
100-672-4430 Utilities	4,657.73	3,000.00	3,000.00
100-672-4511 Lake House R & M	609.94	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	12,986.36	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	80.00	300.00	300.00
100-672-4999 Other	37.28	100.00	100.00
TOTAL SERVICES AND SUPPLIES	21,704.31	14,250.00	14,250.00
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TOTAL County Lakes #2	24,308.34	23,850.00	23,850.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
County Lakes #3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	6,254.00	10,200.00	10,200.00
TOTAL SALARIES	6,254.00	10,200.00	10,200.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	576.38	780.00	780.00
100-673-2030 Retirement	826.02	1,326.00	1,326.00
100-673-2050 Workers Comp Ins	220.00	415.00	415.00
100-673-2060 State Unemployment Ins	25.38	42.00	42.00
TOTAL EMPLOYEE BENEFITS	1,647.78	2,563.00	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	1,969.19	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	6,000.13	6,200.00	6,200.00
100-673-4541 Vehicle R & M	1.71	700.00	700.00
100-673-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,971.03	10,300.00	10,300.00
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TOTAL County Lakes #3	16,872.81	23,063.00	23,063.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
County Lakes #4

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	1,990.29	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	7,852.42	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	9,842.71	8,550.00	8,550.00
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TOTAL County Lakes #4	9,842.71	8,550.00	8,550.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

100-GENERAL FUND  
Other

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	0.00	100,000.00
100-695-2040 Group Insurance	100,000.00	200,000.00	100,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	10,800.00	10,800.00
TOTAL EMPLOYEE BENEFITS	200,000.00	210,800.00	210,800.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,004.00	68,244.00	68,300.00
100-695-4115 Ambulance Service	30,000.00	14,000.00	0.00
100-695-4200 Bank Fees	0.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	26,070.00	47,869.47	63,107.00
100-695-4521 Airport RAMP Grant Reimb	32,472.10	0.00	0.00
100-695-4911 County Organizations	18,295.00	18,400.00	18,400.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4993 Contingency - Legal Fees	0.00	0.00	300,000.00
100-695-4994 Contingency	0.00	200,000.00	200,000.00
100-695-4999 Other	5,764.70	12,300.00	22,300.00
TOTAL SERVICES AND SUPPLIES	177,605.80	361,813.47	673,107.00
TOTAL Other	377,605.80	623,613.47	934,907.00
TOTAL EXPENDITURES	14,836,978.33	17,542,980.48	19,079,824.00
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WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

200-ROAD AND BRIDGE  
Road & Bridge Prec #1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
200-611-1103 Labor Salaries	437,528.06	461,240.00	486,084.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>6,800.00</u>	<u>7,760.00</u>	<u>6,240.00</u>
TOTAL SALARIES	505,521.66	533,499.00	560,298.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	37,215.55	41,080.00	43,400.00
200-611-2030 Retirement	66,061.45	69,810.00	73,700.00
200-611-2040 Group Insurance	124,416.00	124,416.00	124,416.00
200-611-2050 Workers Comp Ins	18,681.00	30,000.00	26,000.00
200-611-2060 State Unemployment Ins	<u>1,435.71</u>	<u>1,924.00</u>	<u>1,924.00</u>
TOTAL EMPLOYEE BENEFITS	247,809.71	267,230.00	269,440.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	74,135.46	75,000.00	75,000.00
200-611-3522 Tires & Tire Repair	7,968.84	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	23,877.80	25,000.00	50,000.00
200-611-3552 Road Oil	438,811.60	645,553.84	508,500.00
200-611-3553 Hot Mix Asphalt	200,000.02	200,000.00	200,000.00
200-611-3557 Road Signs	2,022.31	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	5,670.45	7,000.00	17,000.00
200-611-3599 General Maintenance	16,572.56	4,500.00	4,500.00
200-611-3700 Equipment	768.99	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,781.36	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	1,224.12	3,500.00	3,500.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,148.95	3,000.00	3,000.00
200-611-4540 Equipment R & M	36,529.51	63,606.74	65,000.00
200-611-4548 Radio R & M	0.00	0.00	0.00
200-611-4611 Rents	0.00	0.00	0.00
200-611-4651 Equipment Rental	0.00	0.00	0.00
200-611-4961 Physicals/Testing	478.05	500.00	500.00
200-611-4999 Other	<u>977.71</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	812,967.73	1,049,460.58	948,800.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>108,299.00</u>	<u>748,870.37</u>	<u>370,050.00</u>
TOTAL CAPITAL OUTLAY	108,299.00	748,870.37	370,050.00
TOTAL Road & Bridge Prec #1	1,674,598.10	2,599,059.95	2,148,588.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

200-ROAD AND BRIDGE  
Road & Bridge Prec #2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
200-612-1103 Labor Salaries	249,214.10	295,202.00	311,110.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	7,600.00	8,160.00	8,720.00
TOTAL SALARIES	318,007.70	367,861.00	387,804.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	23,213.41	28,409.00	30,000.00
200-612-2030 Retirement	41,233.46	48,277.00	50,950.00
200-612-2040 Group Insurance	75,600.00	82,944.00	82,944.00
200-612-2050 Workers Comp Ins	12,166.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	2,981.93	1,239.00	1,239.00
TOTAL EMPLOYEE BENEFITS	155,194.80	180,869.00	185,133.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	47,595.06	50,000.00	50,000.00
200-612-3522 Tires & Tire Repair	9,963.00	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	4,530.00	9,500.00	9,500.00
200-612-3552 Road Oil	342,997.46	298,264.11	298,250.00
200-612-3553 Hot Mix Asphalt	199,999.64	200,000.00	200,000.00
200-612-3557 Road Signs	2,735.96	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	3,377.34	3,000.00	5,000.00
200-612-3599 General Maintenance	12,332.26	6,500.00	7,000.00
200-612-3700 Equipment	0.00	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	1,489.74	1,600.00	2,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,253.95	2,500.00	3,000.00
200-612-4411 Bonds	0.00	300.00	0.00
200-612-4430 Utilities	3,922.89	3,000.00	3,000.00
200-612-4540 Equipment R & M	38,837.37	40,000.00	40,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4651 Equipment Rental	0.00	0.00	0.00
200-612-4961 Physicals/Testing	99.20	300.00	300.00
200-612-4999 Other	1,442.03	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	670,575.90	633,814.11	636,900.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	303,446.00	577,652.81	198,375.00
200-612-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	303,446.00	577,652.81	198,375.00
TOTAL Road & Bridge Prec #2	1,447,224.40	1,760,196.92	1,408,212.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

200-ROAD AND BRIDGE  
Road & Bridge Prec #3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
200-613-1103 Labor Salaries	317,233.14	336,711.00	354,853.00
200-613-1107 Temporary Salaries	13,735.00	17,450.00	21,450.00
200-613-1200 Longevity Pay	5,059.99	6,160.00	4,880.00
TOTAL SALARIES	<u>397,221.73</u>	<u>424,820.00</u>	<u>449,157.00</u>
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	29,597.96	32,770.00	34,750.00
200-613-2030 Retirement	49,948.80	53,420.00	56,150.00
200-613-2040 Group Insurance	92,880.00	93,312.00	93,312.00
200-613-2050 Workers Comp Ins	14,476.00	22,000.00	20,000.00
200-613-2060 State Unemployment Ins	1,451.39	1,480.00	1,480.00
TOTAL EMPLOYEE BENEFITS	<u>189,354.15</u>	<u>202,982.00</u>	<u>205,692.00</u>
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	55,220.30	65,000.00	65,000.00
200-613-3522 Tires & Tire Repair	4,577.86	10,100.00	10,100.00
200-613-3541 Chip Seal Rock	0.00	0.00	0.00
200-613-3543 Emulsified Asphalt	0.00	0.00	0.00
200-613-3551 Sand & Gravel	11,385.00	18,000.00	30,000.00
200-613-3552 Road Oil	314,864.10	477,565.91	315,450.00
200-613-3553 Hot Mix Asphalt	199,999.54	200,000.00	200,000.00
200-613-3557 Road Signs	3,809.54	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	8,625.64	10,500.00	13,500.00
200-613-3599 General Maintenance	8,472.85	4,400.00	4,400.00
200-613-3700 Equipment	6,321.88	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,296.24	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	1,274.12	2,000.00	3,000.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	2,386.25	3,000.00	3,000.00
200-613-4540 Equipment R & M	63,479.73	50,000.00	60,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	0.00	0.00	0.00
200-613-4961 Physicals/Testing	454.76	400.00	400.00
200-613-4999 Other	1,610.58	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	<u>683,778.39</u>	<u>855,315.91</u>	<u>719,200.00</u>
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	495,342.98	248,916.40	231,450.00
200-613-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>495,342.98</u>	<u>248,916.40</u>	<u>231,450.00</u>
 TOTAL Road & Bridge Prec #3	 <u>1,764,697.25</u>	 <u>1,732,034.31</u>	 <u>1,605,499.00</u>

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2019

200-ROAD AND BRIDGE  
Road & Bridge Prec #4

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	61,193.60	64,499.00	67,974.00
200-614-1103 Labor Salaries	435,407.66	461,240.00	486,084.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	6,800.00	7,840.00	7,360.00
TOTAL SALARIES	<u>503,401.26</u>	<u>533,579.00</u>	<u>561,418.00</u>
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	35,849.67	41,086.00	43,400.00
200-614-2030 Retirement	65,465.04	69,820.00	73,700.00
200-614-2040 Group Insurance	124,416.00	124,416.00	124,416.00
200-614-2050 Workers Comp Ins	18,691.00	30,000.00	26,000.00
200-614-2060 State Unemployment Ins	1,428.93	1,825.00	1,825.00
TOTAL EMPLOYEE BENEFITS	<u>245,850.64</u>	<u>267,147.00</u>	<u>269,341.00</u>
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	73,051.57	75,000.00	75,000.00
200-614-3522 Tires & Tire Repair	10,835.59	14,000.00	18,000.00
200-614-3541 Chip Seal Rock	0.00	30,000.00	0.00
200-614-3543 Emulsified Asphalt	0.00	2,500.00	0.00
200-614-3551 Sand & Gravel	11,013.76	20,000.00	52,500.00
200-614-3552 Road Oil	247,065.14	745,979.48	458,250.00
200-614-3553 Hot Mix Asphalt	196,547.30	200,000.00	200,000.00
200-614-3557 Road Signs	( 50.78)	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	81,872.57	16,500.00	30,000.00
200-614-3599 General Maintenance	3,645.47	15,000.00	15,000.00
200-614-3700 Equipment	353.58	8,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	3,051.17	3,000.00	3,000.00
200-614-4232 Travel & Assoc Dues	1,384.12	4,000.00	5,500.00
200-614-4411 Bonds	0.00	800.00	800.00
200-614-4430 Utilities	3,963.56	4,000.00	4,000.00
200-614-4540 Equipment R & M	68,456.49	75,000.00	75,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	0.00	60,000.00	60,000.00
200-614-4961 Physicals/Testing	529.35	400.00	400.00
200-614-4999 Other	1,550.17	2,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	<u>703,269.06</u>	<u>1,282,879.48</u>	<u>1,009,150.00</u>
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	434,916.19	458,901.56	333,825.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>434,916.19</u>	<u>458,901.56</u>	<u>333,825.00</u>
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TOTAL Road & Bridge Prec #4	1,887,437.15	2,542,507.04	2,173,734.00
TOTAL EXPENDITURES	6,773,956.90	8,633,798.22	7,336,033.00
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**SUPPLEMENTAL SPECIAL BUDGETS**

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

230-CO CLRK RECORDS MGMT&PRES  
 COUNTY CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	4,535.00	14,000.00	14,000.00
TOTAL SALARIES	4,535.00	14,000.00	14,000.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	346.93	1,100.00	1,100.00
230-403-2030 Retirement	589.55	1,820.00	1,820.00
230-403-2050 Workers Comp Ins	64.00	147.00	147.00
230-403-2060 State Unemployment Ins	0.00	70.00	70.00
TOTAL EMPLOYEE BENEFITS	1,000.48	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	423.00	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	1,735.69	3,000.00	3,000.00
230-403-4350 Printing & Binding	752.99	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	49,727.91	55,000.00	55,000.00
230-403-4955 Imaging & Indexing	0.00	0.00	330,000.00
TOTAL SERVICES AND SUPPLIES	52,639.59	66,300.00	396,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL COUNTY CLERK	58,175.07	83,437.00	413,437.00
TOTAL EXPENDITURES	58,175.07	83,437.00	413,437.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

231-GENERAL RECORDS MGMT FUN  
 DISTRICT CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	2,710.00	6,000.00	0.00
TOTAL SALARIES	<u>2,710.00</u>	<u>6,000.00</u>	<u>0.00</u>
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	207.32	475.00	0.00
231-450-2030 Retirement	0.00	800.00	0.00
231-450-2050 Workers Comp Ins	34.00	250.00	0.00
231-450-2060 State Unemployment Ins	7.86	50.00	0.00
TOTAL EMPLOYEE BENEFITS	<u>249.18</u>	<u>1,575.00</u>	<u>0.00</u>
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	0.00	0.00	7,575.00
TOTAL SERVICES AND SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>7,575.00</u>
 TOTAL DISTRICT CLERK	 2,959.18	 7,575.00	 7,575.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

231-GENERAL RECORDS MGMT FUN  
 COUNTY AUDITOR

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
231-496-1107 Part-time Salaries	3,830.00	5,000.00	5,000.00
TOTAL SALARIES	<u>3,830.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	276.20	400.00	400.00
231-496-2030 Retirement	0.00	650.00	650.00
231-496-2050 Workers Comp Ins	16.00	50.00	50.00
231-496-2060 State Unemployment Ins	10.80	25.00	25.00
TOTAL EMPLOYEE BENEFITS	<u>303.00</u>	<u>1,125.00</u>	<u>1,125.00</u>
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 Machines & Equipment	2,000.00	0.00	0.00
231-496-3753 Furniture & Files	0.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	<u>2,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL COUNTY AUDITOR	6,133.00	7,125.00	7,125.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

231-GENERAL RECORDS MGMT FUN  
 COURTHOUSE SECURITY

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems & Monitoring	659.40	675.00	675.00
TOTAL SERVICES AND SUPPLIES	659.40	675.00	675.00
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TOTAL COURTHOUSE SECURITY	659.40	675.00	675.00
TOTAL EXPENDITURES	9,751.58	15,375.00	15,375.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

232-CNTY CLRK RECORDS ARCHIVE  
 COUNTY CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>197,937.33</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	197,937.33	200,000.00	200,000.00
<u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	<u>0.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	19,000.00	19,000.00
TOTAL COUNTY CLERK	197,937.33	219,000.00	219,000.00
TOTAL EXPENDITURES	<u>197,937.33</u>	<u>219,000.00</u>	<u>219,000.00</u>
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

234-COURTHOUSE SECURITY  
 COURTHOUSE SECURITY

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	21,000.00	21,000.00	21,000.00
TOTAL SALARIES	<u>21,000.00</u>	<u>21,000.00</u>	<u>21,000.00</u>
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	1,020.34	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	652.07	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	<u>1,672.41</u>	<u>6,000.00</u>	<u>6,000.00</u>
 TOTAL COURTHOUSE SECURITY	 22,672.41	 27,000.00	 27,000.00
TOTAL EXPENDITURES	22,672.41	27,000.00	27,000.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

235-HOTEL/MOTEL TAX FUND  
 ECONOMIC DEVELOPMENT

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	242.27	600.00	500.00
235-410-4110 Administrative Expense	3,939.08	6,000.00	6,000.00
235-410-4211 Communications Costs	1,754.08	1,900.00	1,400.00
235-410-4212 Postage & Box Rent	26.05	200.00	200.00
235-410-4232 Travel and Association Dues	1,583.48	3,100.00	10,000.00
235-410-4310 Advt & Legal Notices	78,579.00	75,000.00	75,350.00
235-410-4320 Tourism Promotion	23,004.19	30,000.00	30,000.00
235-410-4350 Printing & Binding	0.00	1,000.00	0.00
235-410-4651 Equipment Rental	1,013.35	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	110,141.50	119,000.00	124,650.00
 TOTAL ECONOMIC DEVELOPMENT	 110,141.50	 119,000.00	 124,650.00
TOTAL EXPENDITURES	110,141.50	119,000.00	124,650.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

236-WOOD COUNTY CHILD WELFARE  
 WELFARE DEPARTMENT

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	0.00	1,000.00	1,000.00
236-641-4992 Title IVE Reimbursement	5,209.30	0.00	0.00
236-641-4999 Other	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	5,209.30	3,000.00	3,000.00
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TOTAL WELFARE DEPARTMENT	5,209.30	3,000.00	3,000.00
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TOTAL EXPENDITURES	5,209.30	3,000.00	3,000.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

238-CRIME VICTIMS SERVICES  
 CDA CRIME VICTIMS

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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, 2019

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #1

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<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, 2019

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<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	1,424.97	2,300.00	2,300.00
239-452-4232 Travel and Association Dues	391.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	1,815.97	8,800.00	8,800.00
 TOTAL JUSTICE OF THE PEACE #2	 1,815.97	 8,800.00	 8,800.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #3

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	0.00	4,000.00	4,000.00
239-453-3742 Computer Software	0.00	1,500.00	1,500.00
239-453-4211 Communications Costs	1,843.02	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	1,843.02	10,125.00	10,125.00
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TOTAL JUSTICE OF THE PEACE #3	1,843.02	10,125.00	10,125.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #4

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	0.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>1,954.89</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	1,954.89	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	1,954.89	11,500.00	11,500.00
TOTAL EXPENDITURES	5,613.88	38,925.00	38,925.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

240-DIST CLERK RECORDS MGMT  
 DISTRICT CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
240-450-1107 Part-Time Salaries	7,068.00	7,000.00	0.00
TOTAL SALARIES	7,068.00	7,000.00	0.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	540.69	550.00	0.00
240-450-2030 Retirement	918.84	960.00	0.00
240-450-2050 Workers Comp Ins	29.00	250.00	0.00
240-450-2060 State Unemployment Ins	23.87	50.00	0.00
TOTAL EMPLOYEE BENEFITS	1,512.40	1,810.00	0.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	0.00	0.00
240-450-4544 Office Machines R & M	0.00	2,000.00	0.00
240-450-4955 Imaging & Indexing	0.00	0.00	26,100.00
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	26,100.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	0.00	6,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	6,000.00	0.00
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TOTAL DISTRICT CLERK	8,580.40	16,810.00	26,100.00
TOTAL EXPENDITURES	8,580.40	16,810.00	26,100.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

241-JP BUILDING SECURITY FUND  
 COURTHOUSE SECURITY

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	1,619.36	5,000.00	25,000.00
TOTAL SERVICES AND SUPPLIES	1,619.36	5,000.00	25,000.00
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TOTAL COURTHOUSE SECURITY	1,619.36	5,000.00	25,000.00
TOTAL EXPENDITURES	1,619.36	5,000.00	25,000.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

245-DISTRICT CLERK TECH FUND  
 DISTRICT CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
245-450-3751 Machines & Equipment	0.00	0.00	10,000.00
245-450-4232 Travel & Assoc Dues	<u>0.00</u>	<u>0.00</u>	<u>7,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	17,500.00
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TOTAL DISTRICT CLERK	0.00	0.00	17,500.00
TOTAL EXPENDITURES	0.00	0.00	17,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

246-DIST CLERK RECORDS ARCHIVE  
 DISTRICT CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
246-450-4955 Imaging & Indexing	0.00	0.00	54,100.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	54,100.00
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TOTAL DISTRICT CLERK	0.00	0.00	54,100.00
TOTAL EXPENDITURES	0.00	0.00	54,100.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

247-DIST CLRK CT RECORDS PRES  
 DISTRICT CLERK

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
247-450-4955 Imaging & Indexing	0.00	0.00	32,500.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	32,500.00
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TOTAL DISTRICT CLERK	0.00	0.00	32,500.00
TOTAL EXPENDITURES	0.00	0.00	32,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

260-LAW LIBRARY FUND  
 COUNTY LAW LIBRARY

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 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	4,398.85	7,500.00	7,500.00
260-478-4211 Communications Costs	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	<u>4,398.85</u>	<u>8,350.00</u>	<u>8,350.00</u>
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TOTAL COUNTY LAW LIBRARY	4,398.85	8,350.00	8,350.00
TOTAL EXPENDITURES	4,398.85	8,350.00	8,350.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

892-WOOD COUNTY HISTORICAL CO  
 WC HISTORICAL COMISSION

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	318.25	500.00	1,000.00
892-901-3741 Computer Equipment	0.00	0.00	1,000.00
892-901-3751 Machines & Equipment	0.00	0.00	500.00
892-901-3753 Furniture & Files	2,699.00	6,750.00	500.00
892-901-4100 Professional Services	0.00	3,000.00	2,500.00
892-901-4211 Communications Costs	0.00	1,000.00	0.00
892-901-4212 Postage & Box Rent	0.00	0.00	0.00
892-901-4232 Travel & Assoc Dues	638.53	500.00	500.00
892-901-4350 Printing & Binding	95.50	500.00	2,000.00
892-901-4358 Books & Periodicals	0.00	0.00	500.00
892-901-4430 Utilities	1,185.35	1,000.00	1,000.00
892-901-4544 Office Machine R & M	0.00	0.00	1,500.00
892-901-4611 Rents	2,400.00	2,400.00	3,500.00
892-901-4999 Other	<u>0.00</u>	<u>3,000.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	<u>7,336.63</u>	<u>18,650.00</u>	<u>17,000.00</u>
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TOTAL WC HISTORICAL COMISSION	7,336.63	18,650.00	17,000.00
TOTAL EXPENDITURES	<u>7,336.63</u>	<u>18,650.00</u>	<u>17,000.00</u>
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**WOOD COUNTY DISTRICT ATTORNEY  
FORFEITURE FUND BUDGET  
OCTOBER 1, 2019, THROUGH SEPTEMBER 30, 2020**

Estimated receipts		\$ 1,000.00
Estimated expenditures:		\$ 1,000.00
Office Supplies:	\$1000.00	

**WOOD COUNTY DISTRICT ATTORNEY  
HOT CHECK FUND BUDGET  
OCTOBER 1, 2019, THROUGH SEPTEMBER 30, 2020**

Estimated receipts		\$ 1,500.00
Estimated expenditures:		\$ 1,400.00
Salary Supplement:	\$400.00	
Office Supplies:	\$1000.00	

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

233-SHERIFF FORFEITURE FUND  
 SHERIFF

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	0.00	0.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	0.00	0.00
233-560-4998 Confidential Funds	800.00	2,000.00	2,000.00
233-560-4999 Other	<u>700.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	1,500.00	4,300.00	4,300.00
TOTAL SHERIFF	1,500.00	4,300.00	4,300.00
TOTAL EXPENDITURES	<u>1,500.00</u>	<u>4,300.00</u>	<u>4,300.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2019

305-CONSTABLE FORFEITURE FUND  
 CONSTABLE #2

EXPENDITURES	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	841.91	0.00	2,000.00
305-552-3311 Uniforms	102.00	0.00	0.00
305-552-3751 Machines & Equipment	0.00	2,000.00	1,498.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 Other	314.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	1,257.91	2,000.00	3,498.00
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TOTAL CONSTABLE #2	1,257.91	2,000.00	3,498.00
TOTAL EXPENDITURES	1,257.91	2,000.00	3,498.00
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# EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS  
2020 PAY SCHEDULE BY GROUP AND STEP  
ANNUALIZED ON 2096 HOURS

<u>PAY GROUP</u>	<u>PAY BASIS</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>	<u>STEP 6</u>
I	H	15.68	16.11	16.63	17.16	17.68	18.24
	B/W	1,254.40	1,288.80	1,330.40	1,372.80	1,414.40	1,459.20
	A	32,865.28	33,766.56	34,856.48	35,967.36	37,057.28	38,231.04
II	H	16.11	16.63	17.16	17.68	18.24	18.88
	B/W	1,288.80	1,330.40	1,372.80	1,414.40	1,459.20	1,510.40
	A	33,766.56	34,856.48	35,967.36	37,057.28	38,231.04	39,572.48
III	H	16.63	17.16	17.68	18.24	18.88	19.50
	B/W	1,330.40	1,372.80	1,414.40	1,459.20	1,510.40	1,560.00
	A	34,856.48	35,967.36	37,057.28	38,231.04	39,572.48	40,872.00
IV	H	17.16	17.68	18.24	18.88	19.50	20.14
	B/W	1,372.80	1,414.40	1,459.20	1,510.40	1,560.00	1,611.20
	A	35,967.36	37,057.28	38,231.04	39,572.48	40,872.00	42,213.44
V	H	17.68	18.24	18.88	19.50	20.14	20.87
	B/W	1,414.40	1,459.20	1,510.40	1,560.00	1,611.20	1,669.60
	A	37,057.28	38,231.04	39,572.48	40,872.00	42,213.44	43,743.52
VI	H	18.24	18.88	19.50	20.14	20.87	21.65
	B/W	1,459.20	1,510.40	1,560.00	1,611.20	1,669.60	1,732.00
	A	38,231.04	39,572.48	40,872.00	42,213.44	43,743.52	45,378.40
VII	H	18.88	19.50	20.14	20.87	21.65	22.40
	B/W	1,510.40	1,560.00	1,611.20	1,669.60	1,732.00	1,792.00
	A	39,572.48	40,872.00	42,213.44	43,743.52	45,378.40	46,950.40
VIII	H	19.50	20.14	20.87	21.65	22.40	23.21
	B/W	1,560.00	1,611.20	1,669.60	1,732.00	1,792.00	1,856.80
	A	40,872.00	42,213.44	43,743.52	45,378.40	46,950.40	48,648.16
IX	H	20.14	20.87	21.65	22.40	23.21	24.05
	B/W	1,611.20	1,669.60	1,732.00	1,792.00	1,856.80	1,924.00
	A	42,213.44	43,743.52	45,378.40	46,950.40	48,648.16	50,408.80
X	H	20.87	21.65	22.40	23.21	24.05	24.92
	B/W	1,669.60	1,732.00	1,792.00	1,856.80	1,924.00	1,993.60
	A	43,743.52	45,378.40	46,950.40	48,648.16	50,408.80	52,232.32
XI	H	21.65	22.40	23.21	24.05	24.92	25.88
	B/W	1,732.00	1,792.00	1,856.80	1,924.00	1,993.60	2,070.40
	A	45,378.40	46,950.40	48,648.16	50,408.80	52,232.32	54,244.48
XII	H	22.40	23.21	24.05	24.92	25.88	26.89
	B/W	1,792.00	1,856.80	1,924.00	1,993.60	2,070.40	2,151.20
	A	46,950.40	48,648.16	50,408.80	52,232.32	54,244.48	56,361.44

WOOD COUNTY, TEXAS  
2020 PAY SCHEDULE BY GROUP AND STEP  
ANNUALIZED ON 2096 HOURS

XIII	H	23.21	24.05	24.92	25.88	26.89	27.92
	B/W	1,856.80	1,924.00	1,993.60	2,070.40	2,151.20	2,233.60
	A	48,648.16	50,408.80	52,232.32	54,244.48	56,361.44	58,520.32
XIV	H	24.05	24.92	25.88	26.89	27.92	28.94
	B/W	1,924.00	1,993.60	2,070.40	2,151.20	2,233.60	2,315.20
	A	50,408.80	52,232.32	54,244.48	56,361.44	58,520.32	60,658.24
XV	H	24.92	25.88	26.89	27.92	28.94	30.14
	B/W	1,993.60	2,070.40	2,151.20	2,233.60	2,315.20	2,411.20
	A	52,232.32	54,244.48	56,361.44	58,520.32	60,658.24	63,173.44
XVI	H	25.88	26.89	27.92	28.94	30.14	31.32
	B/W	2,070.40	2,151.20	2,233.60	2,315.20	2,411.20	2,505.60
	A	54,244.48	56,361.44	58,520.32	60,658.24	63,173.44	65,646.72
XVII	H	26.89	27.92	28.94	30.14	31.32	32.59
	B/W	2,151.20	2,233.60	2,315.20	2,411.20	2,505.60	2,607.20
	A	56,361.44	58,520.32	60,658.24	63,173.44	65,646.72	68,308.64

Pay Basis

A - Annual Based on 2096 Hours for FY2020

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

H - Hourly

**WOOD COUNTY, TEXAS**  
**2020 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2096 HOURS**

	# OF POSITIONS AUTHORIZED		GROUP STEP	FY2020 AUTHORIZED COMPENSATION
<b><u>GENERAL ADMINISTRATION</u></b>				
<b><u>COUNTY JUDGE</u></b>	(1)	1	OFFICIAL	67,974
ADMIN ASST. II/COURT ADMIN.		1	9-3	21.65
CLERK II		1	7-1	18.88
<b><u>COUNTY CLERK</u></b>		1	OFFICIAL	67,974
CHIEF DEPUTY		1	9-3	21.65
DEPUTY III - CRIMINAL		1	8-2	20.14
DEPUTY III		2	8-2	20.14
DEPUTY II		2	7-1	18.88
<b><u>VETERANS SERVICE</u></b>				
VETERANS SERVICE OFFICER		1		Part-time
<b><u>ECONOMIC DEVELOPMENT</u></b>				
DIRECTOR		1	NON-EXEMPT	53,008
<b><u>COMMISSIONERS' OFFICE</u></b>				
ADMIN ASSISTANT I		1	8-2	20.14
<b><u>JUDICIAL</u></b>				
<b><u>DISTRICT JUDGE</u></b>	(3)		OFFICIAL - SUPP SAL	
ADMIN ASST. II/COURT ADMIN.		1	9-3	10,082 21.65
<b><u>DISTRICT CLERK</u></b>		1	OFFICIAL	67,974
CHIEF DEPUTY		1	9-3	21.65
DEPUTY III		1	8-2	20.14
DEPUTY II		2	7-1	18.88
<b><u>JUSTICE OF THE PEACE #1</u></b>	(2)	1	OFFICIAL	60,093
CHIEF CLERK		1	8-2	20.14
CLERK II		1	7-1	18.88
<b><u>JUSTICE OF THE PEACE #2</u></b>	(2)	1	OFFICIAL	60,093
CHIEF CLERK		1	8-2	20.14
CLERK II		1	7-1	18.88

(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**  
**2020 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
 ANNUALIZED ON 2096 HOURS

	# OF POSITIONS AUTHORIZED		GROUP STEP	FY2020 AUTHORIZED COMPENSATION
<b><u>JUDICIAL (CON'T)</u></b>				
<b><u>JUSTICE OF THE PEACE #3</u></b>				
CHIEF CLERK	(2)	1	OFFICIAL	60,093
CLERK II		1	8-2	20.14
		1	7-1	18.88
<b><u>JUSTICE OF THE PEACE #4</u></b>				
CHIEF CLERK	(2)	1	OFFICIAL	60,093
		1	8-2	20.14
<b><u>ELECTIONS</u></b>				
<b><u>ELECTIONS ADMINISTRATION</u></b>				
ELECTIONS ADMINISTRATOR	(2)			
CLERK II		1	NON-EXEMPT	52,778
		1	7-1	18.88
<b><u>LEGAL</u></b>				
<b><u>DISTRICT ATTORNEY</u></b>				
1ST ASST DISTRICT ATTORNEY	(3)		OFFICIAL - SUPP SAL	15,113
ASST DISTRICT ATTORNEY		1	SALARY	76,777
ASST DISTRICT ATTORNEY		2	SALARY	71,243
CRIME VICTIMS COORDINATOR		1	SALARY	60,470
INVESTIGATOR		1	7-1	18.88
ADMIN ASSISTANT II		1	15-3	26.89
CLERK II		1	9-3	21.65
		3	7-1	18.88
<b><u>FINANCIAL ADMINISTRATION</u></b>				
<b><u>TREASURER</u></b>				
ADMIN ASSISTANT II		1	OFFICIAL	67,974
		1	9-3	21.65
<b><u>INFORMATION TECHNOLOGY</u></b>				
IT DIRECTOR	(4)	1	SALARY	65,144
TECHNICIAN	(2)	1	9-5	23.21
TECHNICIAN	(2)	1	9-2	20.87
<b><u>TAX COLLECTOR</u></b>				
CHIEF DEPUTY		1	OFFICIAL	67,974
CHIEF DEPUTY AUTO		1	9-3	21.65
DEPUTY II		1	9-3	21.65
		7	7-1	18.88
<b><u>HUMAN RESOURCES</u></b>				
HR DIRECTOR		1	NON-EXEMPT	47,705
CLERK II		1	7-1	18.88

(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**  
**2020 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2096 HOURS**

	# OF POSITIONS <u>AUTHORIZED</u>	GROUP <u>STEP</u>	FY2020 AUTHORIZED <u>COMPENSATION</u>
<b><u>PUBLIC FACILITIES</u></b>			
CUSTODIAN	1	5-1	17.68
CUSTODIAN	1	3-1	16.63
<b><u>PUBLIC SAFETY</u></b>			
<b><u>CONSTABLE</u></b>	(5) 4	OFFICIAL	49,361
<b><u>SHERIFF</u></b>	1	OFFICIAL	67,974
CHIEF DEPUTY	1	SALARY	57,200
CAPTAIN	1	11-5	24.92
LIEUTENANT	1	11-4	24.05
ADMIN ASSISTANT I	1	8-2	20.14
CLERK II/CID (RCDS CLERK)	1	7-1	18.88
RECORDS CLERK	1	7-1	18.88
DISPATCHER SUPERVISOR	1	8-3	20.87
DISPATCHER	8	8-2	20.14
CID - LT	1	11-4	24.05
CID - SGT	4	11-3+.25/HR	23.46
PATROL SGT	4	11-3+.25/HR	23.46
DEPUTY	15	11-3	23.21
<b><u>CORRECTIONS</u></b>			
JAIL CAPTAIN	1	SALARY	54,874
RECORDS CLERK	1	7-1	18.88
JAILER - LT	1	8-4	21.65
JAILER - SGT	4	8-3	20.87
JAILER	20	8-2	20.14
JAILER/INMATE COMMISSARY CLERK	(6) 1	8-3	20.87
COOK	1	3-3	17.68
<b><u>DEPARTMENT OF SAFETY</u></b>			
ADMIN ASSISTANT I	1	8-2	20.14
<b><u>COURTHOUSE SECURITY</u></b>			
COURTHOUSE SECURITY OFFICER	(7) 4	11-3	23.21
COURTHOUSE SECURITY OFFICER - SGT	1	11-3+.25/HR	23.46
<b><u>EMERGENCY MANAGEMENT</u></b>			
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY	56,467
<b><u>ENVIRONMENTAL OFFICE</u></b>			
ENVIRONMENTAL OFFICER	1	11-3+.25/HR	23.46

(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**  
**2020 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2096 HOURS**

	# OF POSITIONS <u>AUTHORIZED</u>	GROUP STEP	FY2020 AUTHORIZED <u>COMPENSATION</u>
<b><u>PUBLIC TRANSPORTATION</u></b>			
<b><u>COMMISSIONER #1</u></b>	1	OFFICIAL	67,974
FOREMAN	1	11-3	23.21
ROAD TECH	10	8-3	20.87
<b><u>COMMISSIONER #2</u></b>	1	OFFICIAL	67,974
FOREMAN	1	11-3	23.21
ROAD TECH	6	8-3	20.87
<b><u>COMMISSIONER #3</u></b>	1	OFFICIAL	67,974
FOREMAN	1	11-3	23.21
ROAD TECH	7	8-3	20.87
<b><u>COMMISSIONER #4</u></b>	1	OFFICIAL	67,974
FOREMAN	1	11-3	23.21
ROAD TECH	10	8-3	20.87
<b><u>HEALTH &amp; WELFARE</u></b>			
<b><u>INDIGENT HEALTH CARE</u></b>			
IHC OFFICER	1	NON-EXEMPT	47,810
<b><u>CONSERVATION</u></b>			
<b><u>EXTENSION SERVICE</u></b>			
CEA-AGRICULTURE	(3)	SUPP SAL	23,182
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	23,182
ADMIN ASSISTANT I	1	8-2	20.14

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

**WOOD COUNTY, TEXAS**  
**2020 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**APPROVED BY DISTRICT JUDGE**  
**ANNUALIZED ON 2096 HOURS**  
 Approved 8/29/2019 Public Hearing

	<b># OF POSITIONS AUTHORIZED</b>		<b>FY2020 AUTHORIZED COMPENSATION</b>
<b><u>JUDICIAL</u></b>			
<b><u>DISTRICT COURT</u></b>			
COURT REPORTER-402nd	1	SALARY	76,379
<b><u>FINANCIAL ADMINISTRATION</u></b>			
<b><u>AUDITOR</u></b>	(2)		
1ST ASSISTANT AUDITOR	1	OFFICIAL	93,042
ASSISTANT AUDITOR	1		24.65
ASSISTANT AUDITOR	1		23.22
ASSISTANT AUDITOR	2		21.74
ASSISTANT AUDITOR	1		21.39

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

**WOOD COUNTY, TEXAS**  
**2020 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**As Set by Juvenile Board**  
 Effective 9/1/19 (State Year)  
 ANNUALIZED ON 2088 HOURS

# OF  
 POSITIONS  
AUTHORIZED

FY2020  
 AUTHORIZED  
COMPENSATION

PUBLIC SAFETY

JUVENILE PROBATION DEPARTMENT

CHIEF PROBATION OFFICER	1	67,860
PROBATION OFFICER	1	42,804
PROBATION OFFICER	1	40,194
PROBATION OFFICER	1	34,452
ADMIN ASSISTANT	1	37,584

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

