

Wood County Fiscal Year 2024 Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,036,215, which is a 11.88 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 \$584,881.00.

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.4625/100	\$0.4825/100
No-New-Revenue Tax Rate:	\$0.4184/100	\$0.4442/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.4321/100	\$0.4603/100
Voter-Approval Tax Rate:	\$0.4675/100	\$0.5025/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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

**WOOD COUNTY, TEXAS
2024 BUDGET SUMMARY**

Tax rate used: 0.4625 /\$100
Change: -0.0200 /\$100

Calculated at 97.5% collection

.01 of tax produces:

\$404,180 Excluding Ceiling Properties
474,269 Avg based on everything

PROPOSED

2023 Valuation:	\$4,145,438,855
Tax Ceiling	\$3,324,722

	Maintenance & Operations				Debt Service		TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S		
Estimated Fund Balance 10-01-23	\$17,108,911	\$1,106,627	\$885,977	\$125,574	\$66,973		\$19,294,062
Budgeted Expenditures	21,945,150	7,544,127					\$29,489,277
One-Time Expenditures	9,264,172	755,800					\$10,019,972
Total Budgeted Expenditures	31,209,322	8,299,927					\$39,509,249
Revenue other than Current Taxes:	6,061,430	1,486,000	15,860	0	3,570		\$7,566,860
Using levy = 0.4625 Produces: \$21,934,942 (97.5% coll)							
Allocation of Tax Levy Rate/\$100 value:	72.22% 0.3340	27.78% 0.1285					0.4625
Tax revenue generated:	15,840,587	6,094,356	No Tax Levy	No Tax Levy	No Tax Levy		\$21,934,943
TOTAL REVENUE; (Net Expenditures over Revenue)	21,902,017 (9,307,305)	7,580,356 (719,571)	15,860	0	3,570		\$29,501,803 12,526
Reserve for Capital Improvement Project (Future) FY2024	75,000						75,000
Projected Fund Balance as of 9-30-2024	\$7,726,606	\$387,056	\$901,837	\$125,574	\$70,543		\$9,211,616
Total M&O Fund Balance:				\$9,141,073			
Total M & O Tax Rate/\$100				0.4625	0.0000		0.4625

Budget Notes:

Includes a \$200,000 General contingency.
Annual payroll budget calculation is based on 2,088 hours (Law Enforcement Officers based on 2,223 Hours).
Includes a 6.0% increase in salaries.
Includes \$700,000 for Health Plan.
Includes \$100,000 for Retirement Plan.
Includes \$7,500,000 for Jail Expansion.
Includes an increase of \$28,500 for Wood County Appraisal District budget.

One-Time Expenditures (from Fund Balance)

Includes \$7,500,000 for Jail Expansion.
Includes \$100,000 for land purchase Precinct 3 Sub Courthouse
Includes \$200,000 for Old Tax Office renovations.
Includes \$100,000 for paving parking lot.
Includes \$500,000 for voting equipment.
Includes \$62,700 for Constable vehicle.
Includes \$339,000 for Law Enforcement in car camera system.
Includes \$462,472 for Wood County Airport expansion project.
Includes \$755,800 for additional Road and Bridge equipment.

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>TAXES</u>			
100-311-1000 Current Taxes	10,180,866.38	12,168,509.00	14,098,122.00
100-311-2000 Current Taxes Delinquent	2,267,724.44	1,277,357.00	1,742,465.00
100-311-3000 Delinquent Taxes	270,810.34	200,000.00	245,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	2,889,251.93	2,600,000.00	3,145,000.00
100-319-0000 Penalty & Interest on Delinque	221,296.71	195,000.00	220,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	15,829,949.80	16,440,866.00	19,450,587.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	8,260.00	9,300.00	8,300.00
100-322-9000 Pier Permits	3,600.00	3,000.00	3,000.00
TOTAL LICENSES AND PERMITS	11,860.00	12,300.00	11,300.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 Rural Fire Protection Grant	0.00	0.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	38,566.94	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	59,467.29	0.00	0.00
100-334-2014 OOG-Statewide Em Radio Infrs	224,118.89	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	33,253.00	25,000.00	33,000.00
100-334-2019 VINE Grant	18,592.27	4,376.31	0.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 CJD-Regional Eval Svc Juvenile	0.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Gr	0.00	0.00	0.00
100-334-2023 Energy Eff & Consrv Grant SECO	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	0.00	14,362.00	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	7,285.85	5,200.00	5,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	2,177.00	0.00	0.00
100-335-5005 Excess Judiciary Contributions	0.00	0.00	0.00
100-335-5006 Texas Dept. Health Grant	0.00	0.00	0.00
100-335-5007 TXDOT RAMP Grant	49,907.64	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	9,146.00	8,000.00	8,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	2,340.25	0.00	0.00
100-335-5013 State Salary Suppl - DA	0.00	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	61,749.11	60,000.00	68,000.00
100-335-8000 Law Enforcement Officer Std Ed	6,583.69	4,551.03	0.00
100-337-0000 Interlocal Cooperative Contrac	228,756.50	209,617.04	199,550.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
100-337-1000 Economic Development Cooperati	<u>49,071.01</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL INTERGOVERNMENTL REVENUE	816,215.44	456,306.38	438,750.00
<u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,380.00	1,300.00	1,300.00
100-341-2000 County Clerk	408,182.94	400,000.00	380,000.00
100-341-3000 District Clerk	74,696.39	65,000.00	70,000.00
100-341-4001 JP Prec. #1	8,243.16	7,500.00	8,500.00
100-341-4002 JP Prec. #2	6,099.87	5,500.00	7,800.00
100-341-4003 JP Prec. #3	3,043.02	3,000.00	4,000.00
100-341-4004 JP Prec. #4	3,605.55	4,000.00	4,000.00
100-341-5000 Criminal District Attorney	3,104.54	3,000.00	3,500.00
100-341-6000 County Treasurer	24,023.88	25,000.00	24,000.00
100-341-7000 County Tax Collector	740,369.66	670,000.00	700,000.00
100-341-8000 County Sheriff	57,827.95	50,000.00	65,000.00
100-341-8501 Constable PCT #1 Service Fees	10,530.00	9,500.00	10,000.00
100-341-8502 Constable Pct #2 Service Fees	7,816.56	6,500.00	2,000.00
100-341-8503 Constable Pct #3 Service Fees	4,011.51	4,500.00	4,500.00
100-341-8504 Constable Pct #4 Service Fees	6,175.00	4,500.00	5,000.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	9,308.23	9,000.00	10,500.00
100-341-9000 Court Reporter Fee	16,842.31	10,000.00	20,000.00
100-341-9500 TAPC Fiscal Fee	1,308.00	1,200.00	1,400.00
100-341-9510 USVSWMD Fiscal Fee	0.00	0.00	0.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	7,318.29	5,800.00	9,700.00
100-342-1050 CVLA Language Access Fund	3,209.75	3,500.00	5,000.00
100-342-2000 Visual Recording Fee	120.00	0.00	180.00
100-342-2005 Judicial Support Fee (Local)	5,866.75	6,500.00	2,400.00
100-342-2006 CVCFE Court Facility Fee	11,952.08	13,000.00	17,000.00
100-342-3000 Juvenile Probation Fees	1,842.75	1,700.00	0.00
100-342-4000 Health Department Fees	0.00	0.00	0.00
100-342-4100 JP Truancy Court Costs Fees	0.00	0.00	0.00
100-342-5000 Local Traffic Fines	3,340.01	3,500.00	2,200.00
100-342-6000 Continuing Judicial Education	1,730.00	1,500.00	1,500.00
100-342-7000 Child Safety	113.42	0.00	0.00
100-342-8000 Trial	0.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	0.00	0.00	0.00
100-342-9000 Park Fees	23,100.00	25,200.00	25,200.00
100-342-9003 OSSF Fees	141,700.00	145,000.00	9,000.00
100-342-9005 Subdivision Application Fees	11,275.00	10,000.00	13,000.00
100-342-9705 Time Payment Fee	<u>1,569.98</u>	<u>1,200.00</u>	<u>1,000.00</u>
TOTAL CHARGES FOR SERVICES	1,599,706.60	1,496,400.00	1,407,680.00
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	125,780.74	140,000.00	230,000.00
100-361-3000 Interest Earnings - TexPool	18,351.77	6,000.00	290,000.00
100-361-4000 Other Interest Earnings	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	144,132.51	146,000.00	520,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	38,669.55	32,000.00	32,000.00
100-363-0000 Sale of Surplus Property	57,601.82	52,611.60	0.00
100-363-1000 Estray Sales Proceeds	585.12	24,243.44	0.00
100-364-0000 Damages	24,637.61	49,306.57	0.00
100-370-1000 Inmate Telephone Commission	9,421.17	4,000.00	2,000.00
100-370-3000 Attorney Fee Reimbursements	20,126.74	20,000.00	23,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	8,813.42	8,000.00	8,000.00
100-370-4500 Reimbursement for County Expen	3,253.32	0.00	0.00
100-370-4600 Transaction Fee	3,514.85	3,400.00	3,000.00
100-370-5000 Return Check Fee	330.00	200.00	200.00
100-370-6000 Donations	90,147.75	874.00	0.00
100-370-8000 Rebates/Refunds	17,061.15	5,500.00	5,500.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	15,314.65	0.00	0.00
100-370-9000 Other	43.41	6,000.00	0.00
TOTAL MISCELLANEOUS	289,520.56	206,135.61	73,700.00
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TOTAL REVENUES	18,691,384.91	18,758,007.99	21,902,017.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

200-ROAD AND BRIDGE

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>TAXES</u>			
200-311-1000 Current Taxes	4,765,602.67	5,759,139.00	5,423,977.00
200-311-2000 Current Taxes Delinquent	1,063,245.66	604,551.00	670,379.00
200-311-3000 Delinquent taxes	104,683.23	90,000.00	98,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	<u>92,367.04</u>	<u>90,000.00</u>	<u>95,000.00</u>
TOTAL TAXES	6,025,898.60	6,543,690.00	6,287,356.00
<u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-334-4010 TxDOT Cnty Transp Infrastruct	288,612.31	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,673.18	42,000.00	42,000.00
200-335-4500 Weight/Axle Fees	65,090.68	64,000.00	66,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	510,080.00	490,000.00	500,000.00
200-337-1000 R&B #1 Interlocal Cooperative	1,420.00	77,354.30	0.00
200-337-2000 R&B #2 Interlocal Cooperative	943.50	589.50	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERGOVERNMENTL REVENUE	1,268,819.67	1,033,943.80	968,000.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	76,622.90	70,000.00	70,000.00
200-350-3000 District Court Fines	107,956.43	105,000.00	110,000.00
200-350-4001 JP Prec #1 Fines	51,423.50	48,000.00	43,000.00
200-350-4002 JP Prec #2 Fines	84,968.55	82,000.00	58,000.00
200-350-4003 JP Prec # 3 Fines	22,014.11	20,000.00	24,000.00
200-350-4004 JP Prec #4 Fines	<u>17,140.76</u>	<u>14,000.00</u>	<u>20,000.00</u>
TOTAL FINES AND FORFEITURES	360,126.25	339,000.00	325,000.00
<u>INTEREST INCOME</u>			
200-361-2000 Interest Earnings - Local Bank	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	0.00	0.00	0.00
<u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	0.00	0.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	0.00	0.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	11,826.00	869.25	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	211.20	0.00	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	34,489.06	0.00	0.00
200-364-2000 R&B #2 Damages	18,650.00	0.00	0.00
200-364-3000 R&B #3 Damages	0.00	0.00	0.00
200-364-4000 R&B #4 Damages	0.00	0.00	0.00
200-370-9000 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	65,176.26	869.25	0.00
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TOTAL REVENUES	7,720,020.78	7,917,503.05	7,580,356.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<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	156,836.19	150,000.00	135,000.00
230-341-2003 Vital Statistics Fee	2,471.00	2,400.00	2,400.00
230-341-2010 Cty Clerk Court Records Pres	725.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	160,032.19	152,400.00	137,400.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	4,050.93	4,000.00	7,000.00
230-361-3000 Interest Earnings - TexPool	679.62	100.00	9,000.00
TOTAL INTEREST INCOME	4,730.55	4,100.00	16,000.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
 TOTAL REVENUES	 164,762.74	 156,500.00	 153,400.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	742.50	800.00	400.00
231-341-3001 District Clerk Records Fee	<u>2,326.18</u>	<u>2,100.00</u>	<u>6,500.00</u>
TOTAL CHARGES FOR SERVICES	3,068.68	2,900.00	6,900.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	205.44	200.00	300.00
231-361-3000 Interest Earnings - TexPool	<u>31.42</u>	<u>0.00</u>	<u>400.00</u>
TOTAL INTEREST INCOME	236.86	200.00	700.00
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TOTAL REVENUES	3,305.54	3,100.00	7,600.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	<u>148,335.00</u>	<u>145,000.00</u>	<u>125,000.00</u>
TOTAL CHARGES FOR SERVICES	148,335.00	145,000.00	125,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	2,672.41	2,600.00	4,000.00
232-361-3000 Interest Earnings - TexPool	<u>447.28</u>	<u>65.00</u>	<u>5,500.00</u>
TOTAL INTEREST INCOME	3,119.69	2,665.00	9,500.00
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TOTAL REVENUES	151,454.69	147,665.00	134,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

234-COURTHOUSE SECURITY

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	22,476.59	21,000.00	21,000.00
234-341-3001 District Clerk Security Fee	8,854.86	7,000.00	10,000.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	2,045.99	2,100.00	2,000.00
234-341-4002 Justice of the Peace #2	2,805.37	2,700.00	2,000.00
234-341-4003 Justice of the Peace #3	704.46	600.00	700.00
234-341-4004 Justice of the Peace #4	<u>746.69</u>	<u>500.00</u>	<u>600.00</u>
TOTAL CHARGES FOR SERVICES	37,633.96	33,900.00	36,300.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	340.73	350.00	700.00
234-361-3000 Interest Earnings - TexPool	<u>59.37</u>	<u>0.00</u>	<u>900.00</u>
TOTAL INTEREST INCOME	400.10	350.00	1,600.00
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TOTAL REVENUES	38,034.06	34,250.00	37,900.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

235-HOTEL/MOTEL TAX FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	<u>180,483.74</u>	<u>160,000.00</u>	<u>160,000.00</u>
TOTAL TAXES	180,483.74	160,000.00	160,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	1,702.02	1,600.00	3,400.00
235-361-3000 Interest Earnings - TexPool	<u>302.23</u>	<u>50.00</u>	<u>4,400.00</u>
TOTAL INTEREST INCOME	2,004.25	1,650.00	7,800.00
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TOTAL REVENUES	<u>182,487.99</u> =====	<u>161,650.00</u> =====	<u>167,800.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

236-WOOD COUNTY CHILD WELFARE

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	3,156.74	3,038.73	0.00
TOTAL INTERGOVERNMENTL REVENUE	3,156.74	3,038.73	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	1,920.00	1,800.00	1,300.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	1,920.00	1,800.00	1,300.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	7.63	0.00	0.00
236-361-3000 Interest Earnings - TexPool	1.43	0.00	0.00
TOTAL INTEREST INCOME	9.06	0.00	0.00
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TOTAL REVENUES	5,085.80	4,838.73	1,300.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

238-CRIME VICTIMS SERVICES

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	410.00	400.00	400.00
TOTAL CHARGES FOR SERVICES	410.00	400.00	400.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	23.25	30.00	30.00
238-361-3000 Interest Earnings - TexPool	3.72	0.00	50.00
TOTAL INTEREST INCOME	26.97	30.00	80.00
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TOTAL REVENUES	436.97	430.00	480.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

239-JUSTICE COURT TECHNOLOGY

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	<u>7,014.29</u>	<u>6,800.00</u>	<u>5,500.00</u>
TOTAL CHARGES FOR SERVICES	7,014.29	6,800.00	5,500.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	253.28	250.00	400.00
239-361-3000 Interest Earnings - TexPool	<u>39.32</u>	<u>0.00</u>	<u>500.00</u>
TOTAL INTEREST INCOME	292.60	250.00	900.00
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TOTAL REVENUES	7,306.89	7,050.00	6,400.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

240-DIST CLERK RECORDS MGMT

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	<u>15,259.74</u>	<u>12,000.00</u>	<u>20,000.00</u>
TOTAL CHARGES FOR SERVICES	15,259.74	12,000.00	20,000.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	126.37	125.00	190.00
240-361-3000 Interest Earnings - TexPool	<u>24.11</u>	<u>0.00</u>	<u>250.00</u>
TOTAL INTEREST INCOME	150.48	125.00	440.00
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TOTAL REVENUES	15,410.22	12,125.00	20,440.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

241-JP BUILDING SECURITY FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	680.87	700.00	600.00
241-341-4002 Justice of the Peace #2	931.96	900.00	700.00
241-341-4003 Justice of the Peace #3	234.64	200.00	300.00
241-341-4004 Justice of the Peace #4	<u>244.69</u>	<u>200.00</u>	<u>200.00</u>
TOTAL CHARGES FOR SERVICES	2,092.16	2,000.00	1,800.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	22.25	20.00	10.00
241-361-3000 Interest Earnings - TexPool	<u>3.34</u>	<u>0.00</u>	<u>20.00</u>
TOTAL INTEREST INCOME	25.59	20.00	30.00
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TOTAL REVENUES	2,117.75	2,020.00	1,830.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

243-GUARDIANSHIP FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	10,260.00	9,500.00	10,000.00
TOTAL CHARGES FOR SERVICES	10,260.00	9,500.00	10,000.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	314.10	300.00	600.00
243-361-3000 Interest Earnings - TexPool	53.41	0.00	850.00
TOTAL INTEREST INCOME	367.51	300.00	1,450.00
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TOTAL REVENUES	10,627.51	9,800.00	11,450.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

244-COUNTY CLRK TECH FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	595.65	600.00	600.00
TOTAL CHARGES FOR SERVICES	595.65	600.00	600.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	40.03	35.00	70.00
244-361-3000 Interest Earnings - TexPool	6.60	0.00	100.00
TOTAL INTEREST INCOME	46.63	35.00	170.00
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TOTAL REVENUES	642.28	635.00	770.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

245-DISTRICT CLRK TECH FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	<u>1,673.26</u>	<u>2,000.00</u>	<u>1,000.00</u>
TOTAL CHARGES FOR SERVICES	1,673.26	2,000.00	1,000.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	110.37	100.00	150.00
245-361-3000 Interest Earnings - TexPool	<u>18.20</u>	<u>0.00</u>	<u>300.00</u>
TOTAL INTEREST INCOME	128.57	100.00	450.00
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TOTAL REVENUES	1,801.83	2,100.00	1,450.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

246-DIST CLRK TECHN- ARCHIVE

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	2,020.99	2,200.00	700.00
TOTAL CHARGES FOR SERVICES	2,020.99	2,200.00	700.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank (0.20)	0.00	10.00
246-361-3000 Interest Earnings - TexPool	0.81	0.00	20.00
TOTAL INTEREST INCOME	0.61	0.00	30.00
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TOTAL REVENUES	2,021.60	2,200.00	730.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

247-DIST CLRK CT RECORDS PRES

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	725.49	800.00	500.00
TOTAL CHARGES FOR SERVICES	725.49	800.00	500.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	31.16	30.00	10.00
247-361-3000 Interest Earnings - TexPool	1.00	0.00	20.00
TOTAL INTEREST INCOME	32.16	30.00	30.00
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TOTAL REVENUES	757.65	830.00	530.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

250-RIGHT OF WAY FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<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	137.02	150.00	120.00
250-319-0000 Penalty & Interest on Delinque	<u>262.61</u>	<u>300.00</u>	<u>240.00</u>
TOTAL TAXES	399.63	450.00	360.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	3,742.88	3,700.00	6,700.00
250-361-3000 Interest Earnings - TexPool	<u>603.21</u>	<u>80.00</u>	<u>8,800.00</u>
TOTAL INTEREST INCOME	4,346.09	3,780.00	15,500.00
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TOTAL REVENUES	4,745.72	4,230.00	15,860.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

260-LAW LIBRARY FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	26,389.41	23,000.00	31,000.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	26,389.41	23,000.00	31,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	418.71	400.00	900.00
260-361-3000 Interest Earnings - TexPool	<u>73.53</u>	<u>10.00</u>	<u>1,200.00</u>
TOTAL INTEREST INCOME	492.24	410.00	2,100.00
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TOTAL REVENUES	26,881.65	23,410.00	33,100.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

270-TOBACCO SETTLEMENT FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>MISCELLANEOUS</u>			
270-364-0000 Damages	<u>11,137.61</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	11,137.61	0.00	0.00
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TOTAL REVENUES	11,137.61	0.00	0.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

601-INTEREST AND SINKING FUND

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<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	243.95	300.00	200.00
601-319-0000 Penalty and Interest on Delinq	<u>488.06</u>	<u>600.00</u>	<u>350.00</u>
TOTAL TAXES	732.01	900.00	550.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	112.98	120.00	20.00
601-361-3000 Interest Earnings - TexPool	<u>274.15</u>	<u>150.00</u>	<u>3,000.00</u>
TOTAL INTEREST INCOME	387.13	270.00	3,020.00
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TOTAL REVENUES	1,119.14	1,170.00	3,570.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

892-WOOD COUNTY HISTORICAL CO

REVENUES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>INTEREST INCOME</u>			
892-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
892-361-2000 Interest Earnings - Local Bank	236.92	200.00	400.00
892-361-3000 Interest Earnings-Texpool	<u>36.36</u>	<u>0.00</u>	<u>500.00</u>
TOTAL INTEREST INCOME	273.28	200.00	900.00
<u>MISCELLANEOUS</u>			
892-367-0000 CONTRIBUTIONS FROM PRIVATE SOU	5,000.00	5,000.00	5,000.00
892-370-0000 SALE OF BOOKS	725.06	0.00	0.00
892-370-9000 OTHER	<u>97.41</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	5,822.47	5,000.00	5,000.00
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TOTAL REVENUES	6,095.75	5,200.00	5,900.00
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EXPENDITURES

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

County Judge

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
100-402-1105 Admin Assistant Salaries	41,821.89	43,535.00	46,333.00
100-402-1111 Court Administrator Salaries	45,360.80	49,900.00	53,098.00
100-402-1149 Travel Allowance	3,011.42	3,000.00	3,012.00
100-402-1150 Phone Allowance	1,080.00	1,080.00	1,080.00
100-402-1190 State Salary Supplement	25,200.00	25,200.00	25,200.00
100-402-1200 Longevity Pay	<u>320.00</u>	<u>540.00</u>	<u>450.00</u>
TOTAL SALARIES	188,621.31	198,031.00	208,747.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	14,352.59	15,843.00	17,000.00
100-402-2030 Retirement	25,439.49	25,744.00	27,500.00
100-402-2040 Group Insurance	29,783.15	32,904.00	33,000.00
100-402-2050 Workers Comp Ins	398.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	<u>305.18</u>	<u>375.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	70,278.41	75,866.00	79,050.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	1,276.24	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	0.00	800.00	800.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,402.63	2,000.00	2,200.00
100-402-4232 Travel & Assoc Dues	3,063.22	8,271.46	7,000.00
100-402-4350 Printing & Binding	245.00	1,428.54	700.00
100-402-4358 Books & Periodicals	816.50	600.00	400.00
100-402-4411 Bonds	97.90	1,350.00	1,350.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,879.92	2,000.00	2,000.00
100-402-4999 Other	<u>35.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	8,816.41	18,950.00	16,950.00
 TOTAL County Judge	 267,716.13	 292,847.00	 304,747.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

County Clerk

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
100-403-1104 Deputies Salaries	265,384.89	276,245.00	293,973.00
100-403-1107 Part-time Salaries	1,680.00	4,380.00	5,110.00
100-403-1200 Longevity Pay	<u>7,680.00</u>	<u>9,270.00</u>	<u>9,900.00</u>
TOTAL SALARIES	346,572.09	364,671.00	388,557.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	25,543.42	29,174.00	32,500.00
100-403-2030 Retirement	46,450.57	47,408.00	52,700.00
100-403-2040 Group Insurance	72,576.00	76,776.00	76,800.00
100-403-2050 Workers Comp Ins	832.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	<u>950.98</u>	<u>1,153.00</u>	<u>1,700.00</u>
TOTAL EMPLOYEE BENEFITS	146,352.97	156,311.00	165,500.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	2,414.49	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	2,863.99	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	5,947.28	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	1,294.50	5,900.00	5,900.00
100-403-4350 Printing & Binding	3,886.57	3,600.00	5,100.00
100-403-4358 Books & Periodicals	0.00	450.00	450.00
100-403-4411 Bonds	755.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	0.00	450.00	450.00
100-403-4651 Equipment Rental	52,959.08	63,300.00	63,300.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	<u>0.00</u>	<u>125.00</u>	<u>125.00</u>
TOTAL SERVICES AND SUPPLIES	70,120.91	85,725.00	87,225.00
 TOTAL County Clerk	 563,045.97	 606,707.00	 641,282.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Veterans Service

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	16,830.00	19,977.00	21,174.00
TOTAL SALARIES	16,830.00	19,977.00	21,174.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	1,287.51	1,599.00	1,720.00
100-405-2030 Retirement	2,187.91	2,597.00	2,800.00
100-405-2050 Workers Comp Ins	44.00	140.00	140.00
100-405-2060 State Unemployment Ins	58.59	80.00	120.00
TOTAL EMPLOYEE BENEFITS	3,578.01	4,416.00	4,780.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	654.63	525.00	655.00
100-405-3751 Machines & Equipment	0.00	200.00	0.00
100-405-4211 Communications Costs	355.56	500.00	900.00
100-405-4212 Postage & Box Rent	79.80	300.00	125.00
100-405-4232 Travel & Assoc Dues	1,384.16	2,400.00	2,245.00
100-405-4350 Printing & Binding	149.02	100.00	100.00
100-405-4547 Software Maint & Subscriptions	0.00	475.00	475.00
TOTAL SERVICES AND SUPPLIES	2,623.17	4,500.00	4,500.00
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TOTAL Veterans Service	23,031.18	28,893.00	30,454.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
Non Departmental

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-409-4050 Legislative and Adm Activities	0.00	0.00	0.00
100-409-4310 Advt & Legal Notices	7,074.00	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	250,799.00	300,000.00	310,000.00
100-409-4420 Insurance Deductible	20,381.23	20,000.00	20,000.00
100-409-4959 County Road Maps	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	278,254.23	327,500.00	337,500.00
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TOTAL Non Departmental	278,254.23	327,500.00	337,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Economic Development

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-410-1107 Part-time Salaries	13,260.00	15,000.00	17,500.00
100-410-1122 Executive Director	56,021.04	58,324.00	62,056.00
100-410-1200 Longevity Pay	<u>0.00</u>	<u>90.00</u>	<u>0.00</u>
TOTAL SALARIES	69,281.04	73,414.00	79,556.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	5,300.00	5,874.00	6,400.00
100-410-2030 Retirement	9,261.05	9,544.00	10,400.00
100-410-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-410-2050 Workers Comp Ins	161.00	500.00	500.00
100-410-2060 State Unemployment Ins	<u>2,872.63</u>	<u>294.00</u>	<u>420.00</u>
TOTAL EMPLOYEE BENEFITS	27,962.68	27,180.00	28,720.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	535.64	600.00	600.00
100-410-3751 Machines & Equipment	0.00	0.00	0.00
100-410-3753 Furniture & Files	0.00	0.00	0.00
100-410-4211 Communications Costs	1,891.42	1,900.00	1,900.00
100-410-4212 Postage & Box Rent	45.30	132.00	150.00
100-410-4232 Travel & Assoc Dues	1,753.57	3,075.00	3,075.00
100-410-4310 Advt & Legal Notices	1,997.25	5,000.00	5,000.00
100-410-4350 Printing & Binding	588.00	2,000.00	2,000.00
100-410-4358 Books & Periodicals	0.00	80.00	80.00
100-410-4651 Equipment Rental	1,113.83	1,400.00	1,400.00
100-410-4911 County Organizations	3,717.36	4,000.00	4,000.00
100-410-4912 County Organization-WC Airport	0.00	0.00	74,400.00
100-410-4997 Econ. Dev. Programs	140,405.76	125,000.00	150,000.00
100-410-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	152,048.13	143,187.00	242,605.00
TOTAL Economic Development	249,291.85	243,781.00	350,881.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Commissioners' Office

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	44,599.68	46,426.00	103,273.00
100-420-1107 Part-time Salaries	0.00	0.00	0.00
100-420-1200 Longevity Pay	<u>1,280.00</u>	<u>1,530.00</u>	<u>1,620.00</u>
TOTAL SALARIES	45,879.68	47,956.00	104,893.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	3,507.67	3,837.00	8,500.00
100-420-2030 Retirement	6,177.87	6,235.00	13,700.00
100-420-2040 Group Insurance	10,368.00	10,968.00	22,100.00
100-420-2050 Workers Comp	109.00	400.00	400.00
100-420-2060 State Unemployment Ins	<u>159.48</u>	<u>192.00</u>	<u>560.00</u>
TOTAL EMPLOYEE BENEFITS	20,322.02	21,632.00	45,260.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	1,338.05	3,000.00	3,000.00
100-420-3751 Machines & Equipment	265.09	3,000.00	3,000.00
100-420-3753 Furniture & Files	0.00	5,000.00	3,000.00
100-420-4211 Communication Costs	1,125.05	2,000.00	2,000.00
100-420-4212 Postage & Box Rent	1,095.84	2,000.00	3,000.00
100-420-4232 Travel & Assoc Dues	0.00	3,600.00	3,600.00
100-420-4350 Printing & Binding	0.00	250.00	250.00
100-420-4651 Equipment Rental	877.85	2,000.00	3,000.00
100-420-4999 Other	<u>296.90</u>	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	4,998.78	22,350.00	22,350.00
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TOTAL Commissioners' Office	71,200.48	91,938.00	172,503.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

County Court

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rprr	5,797.62	7,000.00	7,000.00
100-426-1804 Petit Jurors Comp	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SALARIES	5,797.62	9,000.00	9,000.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	303.58	550.00	550.00
100-426-2060 State Unemployment Ins	<u>14.26</u>	<u>40.00</u>	<u>40.00</u>
TOTAL EMPLOYEE BENEFITS	317.84	590.00	590.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	8,608.29	10,000.00	10,000.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	<u>25,550.00</u>	<u>63,500.00</u>	<u>63,500.00</u>
TOTAL SERVICES AND SUPPLIES	34,158.29	73,500.00	73,500.00
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TOTAL County Court	40,273.75	83,090.00	83,090.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
District Court

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	10,043.28	10,005.00	10,044.00
100-435-1107 Part-time Salaries	5,286.00	10,500.00	12,250.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	7,416.50	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	80,722.08	84,032.00	89,409.00
100-435-1111 Court Administrator Salaries	47,940.48	49,900.00	53,098.00
100-435-1200 Longevity Pay	0.00	180.00	360.00
100-435-1803 Grand Jurors Comp	4,050.00	7,000.00	10,000.00
100-435-1804 Petit Jurors Comp	<u>11,690.00</u>	<u>27,000.00</u>	<u>30,000.00</u>
TOTAL SALARIES	167,148.34	196,617.00	213,161.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	11,205.88	13,010.00	13,900.00
100-435-2030 Retirement	18,034.31	18,800.00	20,200.00
100-435-2040 Group Insurance	20,736.00	21,936.00	22,000.00
100-435-2050 Workers Comp Ins	318.00	800.00	800.00
100-435-2060 State Unemployment Ins	<u>491.82</u>	<u>579.00</u>	<u>850.00</u>
TOTAL EMPLOYEE BENEFITS	50,786.01	55,125.00	57,750.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	341.08	3,000.00	3,000.00
100-435-3751 Machines & Equipment	80.00	250.00	250.00
100-435-3753 Furniture & Files	213.98	500.00	500.00
100-435-4100 Professional Services	32,690.67	50,000.00	50,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	0.00	3,000.00	3,000.00
100-435-4123 Attorney Fees - Civil	128,178.20	160,000.00	160,000.00
100-435-4125 Attorney Fees - Juvenile	7,500.00	20,000.00	20,000.00
100-435-4128 Attorney Fees - Adult Felony	133,338.75	117,000.00	125,000.00
100-435-4130 Attorney Fees - Adult Misd.	1,775.00	3,500.00	3,500.00
100-435-4132 Attorney Fees-Appeals	15,895.95	5,000.00	10,000.00
100-435-4133 Attorney Fees-Capital Murder	0.00	6,950.00	6,950.00
100-435-4211 Communications Costs	0.00	3,000.00	3,000.00
100-435-4212 Postage & Box Rent	349.55	1,500.00	1,500.00
100-435-4232 Travel & Assoc Dues	5,258.15	4,200.00	4,200.00
100-435-4350 Printing & Binding	1,042.00	1,500.00	1,500.00
100-435-4358 Books & Periodicals	1,927.00	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	120.16	2,500.00	2,500.00
100-435-4931 Judicial Assessment	0.00	4,650.00	4,900.00
100-435-4933 Jury Meals & Lodging	52.10	1,000.00	1,000.00
100-435-4999 Other	<u>447.70</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	329,210.29	390,050.00	403,300.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Court	 547,144.64	 641,792.00	 674,211.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

District Clerk

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	71,827.20	74,766.00	79,574.00
100-450-1104 Deputies Salaries	165,669.63	226,928.00	241,500.00
100-450-1107 Temporary Salaries	0.00	0.00	0.00
100-450-1200 Longevity Pay	<u>986.67</u>	<u>990.00</u>	<u>1,260.00</u>
TOTAL SALARIES	238,483.50	302,684.00	322,334.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	16,558.71	24,216.00	25,825.00
100-450-2030 Retirement	32,135.62	39,351.00	42,000.00
100-450-2040 Group Insurance	50,112.00	65,808.00	65,820.00
100-450-2050 Workers Comp Ins	620.00	900.00	900.00
100-450-2060 State Unemployment Ins	<u>581.84</u>	<u>912.00</u>	<u>1,300.00</u>
TOTAL EMPLOYEE BENEFITS	100,008.17	131,187.00	135,845.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	3,462.13	6,000.00	6,000.00
100-450-3751 Machines & Equipment	1,624.00	500.00	500.00
100-450-3753 Furniture & Files	539.10	700.00	700.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	6,217.43	9,000.00	9,000.00
100-450-4232 Travel & Assoc Dues	7,008.83	8,500.00	8,500.00
100-450-4350 Printing & Binding	4,265.08	4,000.00	4,000.00
100-450-4358 Books & Periodicals	15.50	600.00	300.00
100-450-4411 Bonds	571.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	0.00	1,000.00	1,000.00
100-450-4651 Equipment Rental	5,090.45	5,350.00	5,350.00
100-450-4999 Other	<u>0.00</u>	<u>1,750.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	28,793.52	38,650.00	39,100.00
 TOTAL District Clerk	 367,285.19	 472,521.00	 497,279.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Justice of the Peace #1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	63,496.08	66,103.00	70,345.00
100-451-1104 Deputies Salaries	86,415.98	89,960.00	95,736.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	2,640.00	3,150.00	3,690.00
100-451-1804 Petit Jurors Comp	530.00	800.00	800.00
TOTAL SALARIES	153,682.06	160,613.00	171,171.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	11,194.91	12,785.00	13,650.00
100-451-2030 Retirement	20,630.79	20,776.00	22,170.00
100-451-2040 Group Insurance	31,104.00	32,904.00	32,950.00
100-451-2050 Workers Comp Ins	361.00	900.00	900.00
100-451-2060 State Unemployment Ins	309.04	370.00	550.00
TOTAL EMPLOYEE BENEFITS	63,599.74	67,735.00	70,220.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	3,490.00	1,297.81	1,750.00
100-451-3751 Machines & Equipment	260.15	500.00	1,700.00
100-451-3753 Furniture & Files	0.00	1,352.19	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	1,171.14	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	722.00	1,400.00	1,500.00
100-451-4232 Travel & Assoc Dues	2,246.32	4,200.00	5,000.00
100-451-4350 Printing & Binding	0.00	600.00	600.00
100-451-4358 Books & Periodicals	1,318.70	1,250.00	1,250.00
100-451-4411 Bonds	100.00	100.00	100.00
100-451-4544 Office Machine R & M	0.00	500.00	500.00
100-451-4651 Equipment Rental	1,869.42	2,400.00	2,400.00
100-451-4999 Other	715.05	0.00	400.00
TOTAL SERVICES AND SUPPLIES	11,892.78	14,935.00	17,035.00
 TOTAL Justice of the Peace #1	 229,174.58	 243,283.00	 258,426.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Justice of the Peace #2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	63,496.08	66,103.00	70,345.00
100-452-1104 Deputies Salaries	85,967.42	89,960.00	95,736.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	2,720.00	3,330.00	3,420.00
100-452-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	152,783.50	160,793.00	170,901.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	10,940.31	12,800.00	13,650.00
100-452-2030 Retirement	20,582.89	20,800.00	22,170.00
100-452-2040 Group Insurance	31,104.00	32,904.00	32,950.00
100-452-2050 Workers Comp Ins	368.00	900.00	900.00
100-452-2060 State Unemployment Ins	303.17	365.00	550.00
TOTAL EMPLOYEE BENEFITS	63,298.37	67,769.00	70,220.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	2,238.67	1,600.00	1,750.00
100-452-3751 Machines & Equipment	0.00	500.00	2,600.00
100-452-3753 Furniture & Files	723.91	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	515.06	950.00	1,000.00
100-452-4212 Postage & Box Rent	1,517.40	1,300.00	1,500.00
100-452-4232 Travel & Assoc Dues	4,558.57	7,000.00	7,000.00
100-452-4350 Printing & Binding	414.45	650.00	650.00
100-452-4358 Books & Periodicals	804.80	900.00	900.00
100-452-4411 Bonds	71.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	1,842.81	2,200.00	2,200.00
100-452-4999 Other	1,737.49	600.00	800.00
TOTAL SERVICES AND SUPPLIES	14,424.16	17,450.00	20,150.00
 TOTAL Justice of the Peace #2	 230,506.03	 246,012.00	 261,271.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
Justice of the Peace #3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	63,496.08	66,103.00	70,345.00
100-453-1104 Deputies Salaries	79,257.58	89,960.00	95,736.00
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	1,120.00	1,530.00	1,800.00
100-453-1804 Petit Jurors Comp	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SALARIES	144,473.66	158,693.00	168,981.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	10,944.60	12,656.00	13,500.00
100-453-2030 Retirement	19,502.63	20,566.00	22,000.00
100-453-2040 Group Insurance	31,104.00	32,904.00	32,950.00
100-453-2050 Workers Comp Ins	363.00	900.00	900.00
100-453-2060 State Unemployment Ins	<u>278.77</u>	<u>364.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	62,193.00	67,390.00	69,900.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	651.03	600.00	600.00
100-453-3751 Machines & Equipment	0.00	0.00	0.00
100-453-3753 Furniture & Files	166.54	0.00	0.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	732.24	225.00	700.00
100-453-4212 Postage & Box Rent	102.00	500.00	1,500.00
100-453-4232 Travel & Assoc Dues	4,693.87	6,000.00	6,000.00
100-453-4350 Printing & Binding	138.93	400.00	600.00
100-453-4358 Books & Periodicals	330.00	600.00	600.00
100-453-4411 Bonds	428.00	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4611 Rents	0.00	500.00	500.00
100-453-4651 Equipment Rental	2,118.87	2,000.00	2,000.00
100-453-4999 Other	<u>188.65</u>	<u>110.00</u>	<u>110.00</u>
TOTAL SERVICES AND SUPPLIES	9,550.13	11,435.00	13,110.00
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TOTAL Justice of the Peace #3	216,216.79	237,518.00	251,991.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	63,496.08	66,103.00	70,345.00
100-454-1104 Deputies Salaries	45,714.52	46,426.00	95,736.00
100-454-1107 Part-time Salaries	1,440.00	15,000.00	0.00
100-454-1150 Phone Allowance	600.00	600.00	0.00
100-454-1200 Longevity Pay	4,700.00	4,860.00	990.00
100-454-1804 Petit Jurors Comp	<u>0.00</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SALARIES	115,950.60	133,739.00	167,821.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	8,269.41	10,640.00	13,400.00
100-454-2030 Retirement	15,594.35	17,289.00	21,750.00
100-454-2040 Group Insurance	20,736.00	21,936.00	32,950.00
100-454-2050 Workers Comp Ins	302.00	800.00	900.00
100-454-2060 State Unemployment Ins	<u>160.31</u>	<u>250.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	45,062.07	50,915.00	69,550.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	696.08	1,800.00	1,800.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	228.58	100.00	500.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,138.52	1,500.00	2,000.00
100-454-4212 Postage & Box Rent	300.00	300.00	400.00
100-454-4232 Travel & Assoc Dues	241.72	5,000.00	5,000.00
100-454-4350 Printing & Binding	0.00	400.00	400.00
100-454-4358 Books & Periodicals	320.00	800.00	800.00
100-454-4411 Bonds	123.90	200.00	200.00
100-454-4544 Office Machine R & M	0.00	200.00	200.00
100-454-4651 Equipment Rental	2,029.38	1,500.00	1,500.00
100-454-4999 Other	<u>39.05</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	5,117.23	12,200.00	13,200.00
 TOTAL Justice of the Peace #4	 166,129.90	 196,854.00	 250,571.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Countywide Justice of the

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>148,960.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
TOTAL SERVICES AND SUPPLIES	148,960.00	150,000.00	150,000.00
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TOTAL Countywide Justice of the	148,960.00	150,000.00	150,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
District Attorney

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	17,058.96	16,994.00	17,059.00
100-476-1103 Assistant Salaries	265,391.76	319,572.00	423,448.00
100-476-1105 Admin Assistant Salaries	148,272.00	180,503.00	192,097.00
100-476-1106 Investigator Salaries	59,570.72	62,005.00	65,981.00
100-476-1107 Part-time Salaries	15,792.00	20,000.00	20,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	0.00	3,000.00	3,000.00
100-476-1130 Victim Service Coordinator	42,640.54	43,535.00	46,333.00
100-476-1190 State Salary Supplement	0.00	0.00	0.00
100-476-1200 Longevity Pay	<u>5,817.15</u>	<u>3,400.00</u>	<u>3,850.00</u>
TOTAL SALARIES	554,543.13	649,009.00	771,768.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	41,491.00	51,921.00	61,770.00
100-476-2030 Retirement	71,990.91	81,658.00	97,650.00
100-476-2040 Group Insurance	94,608.00	109,680.00	120,700.00
100-476-2050 Workers Comp Ins	2,375.00	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	<u>1,866.16</u>	<u>2,513.00</u>	<u>3,950.00</u>
TOTAL EMPLOYEE BENEFITS	212,331.07	250,772.00	289,070.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	6,249.51	7,700.00	9,000.00
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	497.96	500.00	500.00
100-476-3753 Furniture & Files	2,470.48	2,000.00	2,000.00
100-476-4100 Professional Services	19,923.83	54,500.00	54,500.00
100-476-4211 Communications Costs	3,136.89	1,600.00	1,600.00
100-476-4212 Postage & Box Rent	1,526.09	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	8,113.14	13,500.00	13,500.00
100-476-4350 Printing & Binding	998.00	800.00	800.00
100-476-4358 Books & Periodicals	1,150.00	1,400.00	1,400.00
100-476-4411 Bonds	104.06	200.00	200.00
100-476-4541 Vehicle R & M	0.00	0.00	0.00
100-476-4544 Office Machine R & M	0.00	0.00	0.00
100-476-4651 Equipment Rental	8,237.66	10,500.00	5,500.00
100-476-4965 Legal Research	6,882.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	<u>2,313.94</u>	<u>500.00</u>	<u>1,750.00</u>
TOTAL SERVICES AND SUPPLIES	61,603.56	101,050.00	98,600.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL District Attorney	828,477.76	1,000,831.00	1,159,438.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
County Legal Counsel

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>1,467.50</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	1,467.50	30,000.00	30,000.00
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TOTAL County Legal Counsel	1,467.50	30,000.00	30,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 CDA Crime Victims

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-479-1130 Victim Service Coordinator	0.00	0.00	0.00
100-479-1137 Victims Liaison/Family Service	40,381.92	0.00	0.00
100-479-1200 Longevity Pay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	40,381.92	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-479-2010 S. S. & Admn. Cost	3,087.75	0.00	0.00
100-479-2030 Retirement	5,443.19	0.00	0.00
100-479-2040 Group Insurance	10,345.00	0.00	0.00
100-479-2050 Workers Comp Ins	69.00	0.00	0.00
100-479-2060 State Unemployment Ins	<u>140.43</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	19,085.37	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-479-3100 Office Supplies	659.74	0.00	0.00
100-479-3751 Machines & Equipment	0.00	0.00	0.00
100-479-3753 Furniture & Files	149.99	0.00	0.00
100-479-4211 Communications Costs	412.27	0.00	0.00
100-479-4212 Postage & Box Rent	218.64	0.00	0.00
100-479-4232 Travel & Assoc Dues	916.42	0.00	0.00
100-479-4544 Office Machine R & M	0.00	0.00	0.00
100-479-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	2,357.06	0.00	0.00
TOTAL CDA Crime Victims	61,824.35	0.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 General Elections

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	39,163.34	87,069.00	92,666.00
100-492-1107 Part-time/Temporary Salaries	15,996.00	0.00	0.00
100-492-1136 Election Administrator	56,169.78	58,053.00	65,981.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	1,040.00	1,350.00	1,080.00
100-492-1920 Election Personnel Comp	<u>32,460.01</u>	<u>36,345.25</u>	<u>40,000.00</u>
TOTAL SALARIES	145,429.13	183,417.25	200,327.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	8,454.54	14,566.00	16,200.00
100-492-2030 Retirement	15,197.03	19,120.00	21,000.00
100-492-2040 Group Insurance	20,736.00	32,904.00	32,950.00
100-492-2050 Workers Comp Ins	276.00	700.00	700.00
100-492-2060 State Unemployment Ins	<u>458.95</u>	<u>729.00</u>	<u>1,100.00</u>
TOTAL EMPLOYEE BENEFITS	45,122.52	68,019.00	71,950.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,498.82	3,000.00	5,000.00
100-492-3110 Election Supplies	24,115.22	23,546.29	25,000.00
100-492-3751 Machines & Equipment	1,982.81	7,500.00	7,500.00
100-492-3753 Furniture & Files	557.97	500.00	500.00
100-492-4100 Professional Services	11,672.00	18,000.00	12,000.00
100-492-4211 Communications Costs	1,504.21	1,800.00	1,800.00
100-492-4212 Postage & Box Rent	10,440.62	7,000.00	20,000.00
100-492-4232 Travel & Assoc Dues	6,586.64	6,200.00	6,200.00
100-492-4358 Books & Periodicals	0.00	200.00	200.00
100-492-4360 Voter Registration	4,537.16	7,000.00	16,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	17,428.00	18,125.00	18,850.00
100-492-4611 Rents	0.00	5,000.00	5,000.00
100-492-4651 Equipment Rental	2,570.55	2,200.00	2,200.00
100-492-4999 Other	<u>3.98</u>	<u>1,175.50</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	82,997.98	101,346.79	121,350.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	500,000.00
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TOTAL General Elections	273,549.63	352,783.04	893,627.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

County Auditor

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	98,323.92	102,357.00	108,911.00
100-496-1103 Assistant Salaries	243,937.86	257,359.00	273,886.00
100-496-1107 Part-time Salaries	0.00	12,480.00	14,560.00
100-496-1150 Phone Allowance	1,200.00	1,200.00	1,200.00
100-496-1175 Education Stipend	0.00	0.00	13,500.00
100-496-1200 Longevity Pay	<u>5,440.00</u>	<u>2,700.00</u>	<u>3,150.00</u>
TOTAL SALARIES	348,901.78	376,096.00	415,207.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	25,090.93	30,088.00	32,900.00
100-496-2030 Retirement	47,016.38	48,893.00	53,400.00
100-496-2040 Group Insurance	61,260.67	65,808.00	65,850.00
100-496-2050 Workers Comp Ins	840.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	<u>1,213.14</u>	<u>1,505.00</u>	<u>2,150.00</u>
TOTAL EMPLOYEE BENEFITS	135,421.12	148,294.00	156,300.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	2,375.96	3,200.00	3,200.00
100-496-3751 Machines & Equipment	958.00	500.00	500.00
100-496-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-496-4211 Communication Costs	593.86	480.00	480.00
100-496-4212 Postage & Box Rent	321.34	600.00	600.00
100-496-4232 Travel & Assoc Dues	5,506.06	7,200.00	7,200.00
100-496-4350 Printing & Binding	399.76	520.00	520.00
100-496-4358 Books & Periodicals	0.00	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	2,446.59	2,600.00	2,600.00
100-496-4999 Other	<u>465.07</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	13,066.64	17,450.00	17,450.00
 TOTAL County Auditor	 497,389.54	 541,840.00	 588,957.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Independent Accounting an

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	12,750.00	23,000.00	26,000.00
100-497-4181 Independent Auditor	<u>23,500.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
TOTAL SERVICES AND SUPPLIES	36,250.00	52,000.00	55,000.00
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TOTAL Independent Accounting an	36,250.00	52,000.00	55,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 County Treasurer

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
100-498-1103 Admin Assistant Salaries	30,777.37	49,900.00	53,098.00
100-498-1107 Part-time Salaries	3,960.00	10,800.00	12,600.00
100-498-1150 Phone Allowance	0.00	600.00	900.00
100-498-1200 Longevity Pay	<u>1,146.67</u>	<u>3,960.00</u>	<u>4,140.00</u>
TOTAL SALARIES	107,711.24	140,036.00	150,312.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	7,873.22	11,203.00	12,050.00
100-498-2030 Retirement	14,576.07	18,205.00	19,600.00
100-498-2040 Group Insurance	16,908.83	21,936.00	22,000.00
100-498-2050 Workers Comp Ins	301.00	900.00	900.00
100-498-2060 State Unemployment Ins	<u>124.26</u>	<u>251.00</u>	<u>800.00</u>
TOTAL EMPLOYEE BENEFITS	39,783.38	52,495.00	55,350.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	1,003.50	1,750.00	1,750.00
100-498-3751 Machines & Equipment	229.11	1,000.00	1,000.00
100-498-3753 Furniture & Files	0.00	500.00	500.00
100-498-4211 Communications Costs	0.00	0.00	700.00
100-498-4212 Postage & Box Rent	3,226.34	3,700.00	3,700.00
100-498-4232 Travel & Assoc Dues	4,678.03	6,000.00	7,000.00
100-498-4350 Printing & Binding	1,204.16	3,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	944.00	2,500.00	1,800.00
100-498-4544 Office Machine R & M	0.00	0.00	0.00
100-498-4651 Equipment Rental	1,651.85	1,750.00	1,750.00
100-498-4999 Other	<u>14.95</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	12,951.94	20,450.00	20,450.00
 TOTAL County Treasurer	 160,446.56	 212,981.00	 226,112.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 County Tax Collector

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
100-499-1104 Deputies Salaries	384,446.93	448,074.00	476,860.00
100-499-1107 Part-time Salaries	31,308.00	15,300.00	17,850.00
100-499-1200 Longevity Pay	<u>9,653.30</u>	<u>9,000.00</u>	<u>9,990.00</u>
TOTAL SALARIES	497,235.43	547,150.00	584,274.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	35,385.08	43,772.00	46,800.00
100-499-2030 Retirement	66,995.33	71,130.00	76,000.00
100-499-2040 Group Insurance	103,680.00	120,648.00	120,700.00
100-499-2050 Workers Comp Ins	1,196.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	<u>1,473.09</u>	<u>1,880.00</u>	<u>2,650.00</u>
TOTAL EMPLOYEE BENEFITS	208,729.50	240,930.00	249,650.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	6,291.57	5,000.00	7,500.00
100-499-3751 Machines & Equipment	1,385.25	3,500.00	4,000.00
100-499-3753 Furniture & Files	1,715.41	1,000.00	1,000.00
100-499-4100 Professional Services	7,335.00	9,360.00	0.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	3,201.86	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	29,476.56	29,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	8,744.79	9,000.00	9,160.00
100-499-4235 Substation Travel	8,306.11	9,000.00	9,200.00
100-499-4350 Printing & Binding	10,393.36	20,000.00	20,000.00
100-499-4358 Books & Periodicals	80.00	200.00	200.00
100-499-4411 Bonds	0.00	1,500.00	1,500.00
100-499-4544 Office Machine R & M	937.00	1,000.00	1,000.00
100-499-4651 Equipment Rental	13,512.79	10,000.00	13,000.00
100-499-4955 Microfilming & Indexing	9,890.00	10,000.00	10,000.00
100-499-4999 Other	<u>4,549.21</u>	<u>1,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	105,818.91	114,060.00	114,060.00
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TOTAL County Tax Collector	811,783.84	902,140.00	947,984.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
County Appraisal District

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>401,055.25</u>	<u>475,000.00</u>	<u>503,511.00</u>
TOTAL SERVICES AND SUPPLIES	401,055.25	475,000.00	503,511.00
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TOTAL County Appraisal District	401,055.25	475,000.00	503,511.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
Information Technology

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-501-1127 IT Director	73,080.00	76,087.00	80,952.00
100-501-1150 Phone Allowance	0.00	1,800.00	1,800.00
100-501-1157 Technician	109,704.80	118,973.00	125,970.00
100-501-1200 Longevity Pay	<u>1,120.00</u>	<u>630.00</u>	<u>900.00</u>
TOTAL SALARIES	183,904.80	197,490.00	209,622.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	13,044.59	15,752.00	16,800.00
100-501-2030 Retirement	24,802.38	25,596.00	27,300.00
100-501-2040 Group Insurance	29,808.00	32,904.00	32,500.00
100-501-2050 Workers Comp Ins	475.00	1,100.00	1,100.00
100-501-2060 State Unemployment Ins	<u>639.56</u>	<u>788.00</u>	<u>1,100.00</u>
TOTAL EMPLOYEE BENEFITS	68,769.53	76,140.00	78,800.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	1,201.05	1,000.00	1,000.00
100-501-3120 Computer Supplies	2,252.23	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-501-3741 Computer Equipment	72,040.27	60,000.00	70,000.00
100-501-3742 Computer Software	10,134.47	5,000.00	5,000.00
100-501-3751 Machines & Equipment	2,132.12	4,000.00	4,000.00
100-501-3753 Furniture & Files	1,977.61	1,000.00	1,000.00
100-501-4100 Professional Services	10,166.69	15,000.00	15,000.00
100-501-4211 Communications Costs	33,685.58	35,000.00	36,500.00
100-501-4212 Postage & Box Rent	17.90	0.00	0.00
100-501-4232 Travel & Assoc Dues	3,156.30	7,500.00	10,000.00
100-501-4250 Schooling and Training	0.00	1,000.00	1,000.00
100-501-4358 Books & Periodicals	0.00	0.00	0.00
100-501-4512 Phone System Mainteneace	2,040.00	2,370.00	2,400.00
100-501-4546 Equipment R & M	0.00	0.00	0.00
100-501-4547 Software Maintenance	387,406.42	462,200.00	457,800.00
100-501-4548 Hardware Maintenance	39,602.69	35,250.00	35,500.00
100-501-4651 Equipment Rental	825.44	750.00	750.00
100-501-4999 Other	<u>203.63</u>	<u>0.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	566,842.40	631,570.00	641,950.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	149,336.84	160,158.00	396,390.00
100-501-5742 Capitalized Computer Software	<u>18,729.50</u>	<u>0.00</u>	<u>110,000.00</u>
TOTAL CAPITAL OUTLAY	168,066.34	160,158.00	506,390.00
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TOTAL Information Technology	987,583.07	1,065,358.00	1,436,762.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Buildings and Grounds

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	17,514.00	0.00	0.00
100-511-1112 Custodians Salaries	66,022.77	117,416.00	124,968.00
100-511-1200 Longevity Pay	386.70	450.00	630.00
TOTAL SALARIES	83,923.47	117,866.00	125,598.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	5,901.21	9,430.00	10,070.00
100-511-2030 Retirement	11,218.69	15,323.00	16,350.00
100-511-2040 Group Insurance	19,008.00	32,904.00	32,950.00
100-511-2050 Workers Comp Ins	2,642.00	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	292.40	472.00	670.00
TOTAL EMPLOYEE BENEFITS	39,062.30	64,129.00	66,040.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	866.00	3,800.00	3,800.00
100-511-3753 Furniture & Files	14,469.13	10,100.00	10,100.00
100-511-4100 Professional Services	0.00	0.00	0.00
100-511-4211 Communications Costs	545.14	550.00	550.00
100-511-4232 Travel & Assoc Dues	4.08	100.00	100.00
100-511-4430 Utilities - Electric	102,453.65	104,200.00	104,200.00
100-511-4435 Utilities - Water	37,708.17	40,400.00	40,400.00
100-511-4440 Utilities - Gas	9,466.76	15,000.00	15,000.00
100-511-4510 Repairs and Maintenance	175,993.48	228,630.63	195,716.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	75,000.00	75,000.00
100-511-4512 Phone System Maintenece	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	78,750.00	110,200.00	110,200.00
100-511-4541 Vehicle R & M	1,834.19	1,500.00	1,500.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	8,640.00	7,500.00	7,500.00
100-511-4999 Other	893.29	750.00	750.00
TOTAL SERVICES AND SUPPLIES	431,623.89	597,830.63	564,916.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	100,000.00	100,000.00
100-511-5300 Buildings	1,267,932.10	100,000.00	300,000.00
100-511-5700 Capitalized Equipment	0.00	1,600,000.00	0.00
100-511-5711 Vehicles	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	1,267,932.10	1,800,000.00	400,000.00
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TOTAL Buildings and Grounds	1,822,541.76	2,579,825.63	1,156,554.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Buildings-Jail/Law Enforc

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-513-4100 Professional Services	0.00	0.00	0.00
100-513-4211 Communication Costs	0.00	0.00	0.00
100-513-4430 Utilities - Electric	94,464.93	96,000.00	96,000.00
100-513-4435 Utilities - Water	103,268.47	120,000.00	120,000.00
100-513-4440 Utilities - Gas	20,154.85	22,000.00	22,000.00
100-513-4510 Repairs and Maintenance	42,632.29	58,000.00	64,000.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	260,520.54	296,000.00	302,000.00
<u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	0.00	700,000.00	7,500,000.00
100-513-5700 Capitalized Equipment	<u>0.00</u>	<u>14,700.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	714,700.00	7,500,000.00
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TOTAL Buildings-Jail/Law Enforc	260,520.54	1,010,700.00	7,802,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
Human Resources

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	41,612.40	43,535.00	46,333.00
100-520-1107 Part-time Salaries	0.00	0.00	0.00
100-520-1127 HR Director	50,424.29	52,500.00	55,854.00
100-520-1150 Phone Allowance	0.00	0.00	0.00
100-520-1200 Longevity Pay	<u>1,840.00</u>	<u>2,250.00</u>	<u>2,430.00</u>
TOTAL SALARIES	93,876.69	98,285.00	104,617.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	6,934.12	7,911.00	8,400.00
100-520-2030 Retirement	12,645.71	12,855.00	13,610.00
100-520-2040 Group Insurance	20,736.00	21,936.00	21,950.00
100-520-2050 Workers Comp Ins	225.00	500.00	500.00
100-520-2060 State Unemployment Ins	<u>326.40</u>	<u>396.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	40,867.23	43,598.00	45,010.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	1,146.46	1,350.00	1,350.00
100-520-3751 Machines & Equipment	334.00	100.00	100.00
100-520-3753 Furniture & Files	0.00	750.00	750.00
100-520-4211 Communication Costs	392.52	600.00	600.00
100-520-4212 Postage & Box Rent	335.00	2,000.00	2,000.00
100-520-4232 Travel & Assoc Dues	786.00	3,000.00	3,000.00
100-520-4350 Printing & Binding	0.00	200.00	200.00
100-520-4358 Books & Periodicals	0.00	750.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,927.78	2,000.00	2,000.00
100-520-4999 Other	<u>19.99</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	4,941.75	11,000.00	11,000.00
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TOTAL Human Resources	139,685.67	152,883.00	160,627.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	238,763.37	265,545.00	282,665.00
100-540-1150 Phone Allowance	600.00	600.00	600.00
100-540-1200 Longevity Pay	<u>3,040.00</u>	<u>3,870.00</u>	<u>4,320.00</u>
TOTAL SALARIES	242,403.37	270,015.00	287,585.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	18,543.84	23,282.00	24,700.00
100-540-2030 Retirement	35,504.10	37,832.00	40,150.00
100-540-2040 Group Insurance	51,840.00	54,840.00	54,850.00
100-540-2050 Workers Comp Ins	4,755.00	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	<u>915.76</u>	<u>1,165.00</u>	<u>1,620.00</u>
TOTAL EMPLOYEE BENEFITS	111,558.70	123,619.00	127,820.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	320.50	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	3,881.56	5,000.00	5,000.00
100-540-3311 Uniforms	1,538.00	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	0.00	1,500.00	1,500.00
100-540-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-540-4211 Communication Costs	0.00	1,400.00	1,400.00
100-540-4232 Travel & Assoc. Dues	0.00	2,000.00	2,000.00
100-540-4651 Equipment Rental	37,654.50	40,000.00	43,628.00
100-540-4961 Physicals/Testing	0.00	0.00	0.00
100-540-4999 Other	<u>262.83</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	43,657.39	54,900.00	58,528.00
 TOTAL Courthouse Security	 397,619.46	 448,534.00	 473,933.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Fire Protection

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>486,000.00</u>	<u>462,000.00</u>	<u>474,000.00</u>
TOTAL SERVICES AND SUPPLIES	486,000.00	462,000.00	474,000.00
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TOTAL Fire Protection	486,000.00	462,000.00	474,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Emergency Management

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-545-1134 Coordinator	59,675.04	62,130.00	66,107.00
100-545-1200 Longevity Pay	<u>400.00</u>	<u>540.00</u>	<u>630.00</u>
TOTAL SALARIES	60,075.04	62,670.00	66,737.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	4,075.26	5,014.00	5,350.00
100-545-2030 Retirement	8,095.51	8,148.00	8,700.00
100-545-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-545-2050 Workers Comp Ins	142.00	450.00	450.00
100-545-2060 State Unemployment Ins	<u>208.88</u>	<u>251.00</u>	<u>360.00</u>
TOTAL EMPLOYEE BENEFITS	22,889.65	24,831.00	25,860.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	402.03	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	9,942.67	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	4,548.20	5,900.00	5,900.00
100-545-3301 Fuel	1,789.24	4,000.00	4,000.00
100-545-3311 Uniforms	446.59	600.00	600.00
100-545-3751 Machines & Equipment	7,819.59	2,000.00	2,000.00
100-545-3753 Furniture & Files	0.00	300.00	300.00
100-545-4211 Communications Costs	1,921.42	6,500.00	6,500.00
100-545-4212 Postage & Box Rent	0.00	200.00	200.00
100-545-4232 Travel & Assoc Dues	761.61	5,700.00	5,700.00
100-545-4251 LEOSE Training & Educ.	0.00	1,798.31	0.00
100-545-4350 Printing & Binding	0.00	100.00	100.00
100-545-4540 Equipment R & M	3,820.88	4,000.00	4,000.00
100-545-4541 Vehicle R & M	1,466.96	2,000.00	2,000.00
100-545-4651 Equipment Rental	885.68	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	0.00	0.00	0.00
100-545-4999 Other	<u>549.32</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	34,354.19	37,348.31	35,550.00
<u>CAPITAL OUTLAY</u>			
100-545-5700 Capitalized Equipment	0.00	0.00	0.00
100-545-5711 Vehicle	0.00	0.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Emergency Management	 117,318.88	 124,849.31	 128,147.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Environmental Office

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-548-1108 Environmental Officer	49,415.34	57,754.00	61,177.00
100-548-1200 Longevity Pay	<u>1,920.00</u>	<u>450.00</u>	<u>540.00</u>
TOTAL SALARIES	51,335.34	58,204.00	61,717.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	3,634.94	4,657.00	4,950.00
100-548-2030 Retirement	6,922.41	7,567.00	8,050.00
100-548-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-548-2050 Workers Comp Ins	985.00	1,300.00	1,300.00
100-548-2060 State Unemployment Ins	<u>178.55</u>	<u>233.00</u>	<u>350.00</u>
TOTAL EMPLOYEE BENEFITS	22,088.90	24,725.00	25,650.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	0.00	200.00	200.00
100-548-3150 Law Enforcement Supplies	2,965.86	2,000.00	2,000.00
100-548-3301 Fuel	2,500.00	3,000.00	3,000.00
100-548-3311 Uniforms	485.10	600.00	600.00
100-548-3751 Machines & Equipment	0.00	250.00	250.00
100-548-3753 Furniture & Files	0.00	250.00	250.00
100-548-4211 Communication Costs	595.10	1,200.00	1,200.00
100-548-4232 Travel & Assoc Dues	150.00	1,000.00	1,000.00
100-548-4358 Books & Periodicals	0.00	100.00	100.00
100-548-4541 Vehicle R & M	540.80	3,500.00	3,500.00
100-548-4999 Other	<u>37.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	7,273.86	12,350.00	12,350.00
<u>CAPITAL OUTLAY</u>			
100-548-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Environmental Office	 80,698.10	 95,279.00	 99,717.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Constable #1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	52,158.24	54,288.00	57,775.00
100-551-1148 Uniform Allowance	499.98	500.00	750.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	<u>1,600.00</u>	<u>1,890.00</u>	<u>1,980.00</u>
TOTAL SALARIES	54,738.22	57,158.00	60,985.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	4,187.51	4,573.00	4,900.00
100-551-2030 Retirement	7,370.84	7,431.00	7,950.00
100-551-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-551-2050 Workers Comp Ins	991.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	22,917.35	24,772.00	25,650.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	200.00
100-551-3150 Law Enforcement Supplies	0.00	500.00	500.00
100-551-3301 Fuel & Oil	2,785.36	4,000.00	4,000.00
100-551-3522 Tires & Tire Repair	822.76	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	500.00	500.00
100-551-4211 Communications Costs	818.80	600.00	600.00
100-551-4212 Postage & Box Rent	72.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	1,040.96	1,200.00	1,200.00
100-551-4251 LEOSE TRAINING	702.36	5,552.79	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	200.00
100-551-4541 Vehicle R & M	400.47	1,000.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4547 Software Maint & Subscriptions	0.00	0.00	0.00
100-551-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	6,642.71	16,152.79	10,700.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	50,000.00	0.00
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TOTAL Constable #1	84,298.28	148,082.79	97,335.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Constable #2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	52,158.24	54,288.00	57,775.00
100-552-1148 Uniform Allowance	499.98	500.00	750.00
100-552-1150 Phone Allowance	0.00	0.00	0.00
100-552-1200 Longevity Pay	320.00	450.00	540.00
TOTAL SALARIES	52,978.22	55,238.00	59,065.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	3,965.01	4,420.00	4,750.00
100-552-2030 Retirement	7,142.04	7,181.00	7,700.00
100-552-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-552-2050 Workers Comp Ins	1,063.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	22,538.05	24,369.00	25,250.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	37.90	500.00	500.00
100-552-3150 Law Enforcement Supplies	3,582.43	500.00	500.00
100-552-3175 Explorer Program	0.00	0.00	0.00
100-552-3301 Fuel & Oil	5,350.39	5,000.00	5,000.00
100-552-3522 Tires & Tire Repair	0.00	800.00	800.00
100-552-3730 Radio Equipment	0.00	500.00	500.00
100-552-3751 Machines & Equipment	949.99	100.00	100.00
100-552-3753 Furniture & Files	0.00	500.00	500.00
100-552-4211 Communications Costs	1,633.74	2,280.00	2,280.00
100-552-4212 Postage & Box Rent	23.07	200.00	200.00
100-552-4232 Travel & Assoc Dues	2,375.80	3,000.00	3,000.00
100-552-4251 LEOSE TRAINING	0.00	1,960.31	0.00
100-552-4350 Printing & Binding	18.95	200.00	200.00
100-552-4358 Books & Periodicals	0.00	350.00	350.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	1,662.94	2,000.00	2,000.00
100-552-4544 Office Machine R & M	0.00	200.00	200.00
100-552-4547 Software Maint & Subscriptions	1,275.18	900.00	900.00
100-552-4996 K-9 Expense	5,951.95	3,523.36	0.00
100-552-4999 Other	67.02	100.00	100.00
TOTAL SERVICES AND SUPPLIES	22,929.36	22,813.67	17,330.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	50,362.04	0.00	0.00
TOTAL CAPITAL OUTLAY	50,362.04	0.00	0.00
 TOTAL Constable #2	 148,807.67	 102,420.67	 101,645.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Constable #3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	52,158.24	54,288.00	57,775.00
100-553-1148 Uniform Allowance	499.98	500.00	750.00
100-553-1150 Phone Allowance	0.00	0.00	0.00
100-553-1200 Longevity Pay	320.00	450.00	540.00
TOTAL SALARIES	52,978.22	55,238.00	59,065.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	3,707.29	4,420.00	4,750.00
100-553-2030 Retirement	7,142.04	7,181.00	7,700.00
100-553-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-553-2050 Workers Comp Ins	971.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	22,188.33	24,369.00	25,250.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	141.41	300.00	300.00
100-553-3150 Law Enforcement Supplies	723.50	500.00	500.00
100-553-3301 Fuel & Oil	4,142.18	4,000.00	4,000.00
100-553-3522 Tires & Tire Repair	1,056.92	1,000.00	1,000.00
100-553-3730 Radio Equipment	122.00	3,100.00	100.00
100-553-3751 Machines & Equipment	5,470.00	3,600.00	3,600.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	1,339.16	1,200.00	1,200.00
100-553-4212 Postage & Box Rent	54.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	1,523.15	1,800.00	1,800.00
100-553-4251 LEOSE TRAINING	390.00	4,404.47	0.00
100-553-4350 Printing & Binding	229.58	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	589.11	3,000.00	3,000.00
100-553-4544 Office Machine R & M	9.98	50.00	50.00
100-553-4547 Software Maint & Subscriptions	934.89	1,000.00	1,060.00
100-553-4999 Other	73.98	300.00	300.00
TOTAL SERVICES AND SUPPLIES	16,799.86	25,454.47	18,110.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	0.00	0.00	62,700.00
TOTAL CAPITAL OUTLAY	0.00	0.00	62,700.00
 TOTAL Constable #3	 91,966.41	 105,061.47	 165,125.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Constable #4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	52,158.24	54,288.00	57,775.00
100-554-1148 Uniform Allowance	499.98	500.00	750.00
100-554-1150 Phone Allowance	0.00	0.00	0.00
100-554-1200 Longevity Pay	0.00	90.00	180.00
TOTAL SALARIES	52,658.22	54,878.00	58,705.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	4,026.31	4,391.00	4,720.00
100-554-2030 Retirement	7,100.44	7,135.00	7,650.00
100-554-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-554-2050 Workers Comp Ins	970.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	22,464.75	24,294.00	25,170.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	547.87	300.00	300.00
100-554-3150 Law Enforcement Supplies	534.60	500.00	750.00
100-554-3301 Fuel & Oil	2,631.55	4,500.00	4,500.00
100-554-3730 Radio Equipment	0.00	6,331.00	0.00
100-554-3751 Machines & Equipment	12,781.05	500.00	100.00
100-554-3753 Furniture & Files	96.99	100.00	100.00
100-554-4211 Communications Costs	1,554.43	2,360.00	2,360.00
100-554-4212 Postage & Box Rent	147.76	300.00	300.00
100-554-4232 Travel & Assoc Dues	1,557.96	2,100.00	2,100.00
100-554-4251 LEOSE TRAINING	494.00	7,248.78	0.00
100-554-4350 Printing & Binding	140.00	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	50.61	1,500.00	1,500.00
100-554-4544 Office Machine R & M	0.00	50.00	50.00
100-554-4547 Software Maint & Subscriptions	934.89	1,000.00	1,060.00
100-554-4548 Radio R & M	0.00	150.00	150.00
100-554-4999 Other	66.99	100.00	100.00
TOTAL SERVICES AND SUPPLIES	21,538.70	27,539.78	13,870.00
<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	 96,661.67	 106,711.78	 97,745.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Sheriff

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
100-560-1104 Deputies Salaries	725,933.54	915,165.00	969,952.00
100-560-1105 Admin Assistant Salaries	84,635.04	89,960.00	95,736.00
100-560-1106 Supervisory Deputies	668,408.45	704,901.00	809,957.00
100-560-1107 Part-time Salaries	9,828.00	10,200.00	11,900.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	399,581.57	419,536.00	446,443.00
100-560-1128 Records Clerk	41,822.66	43,535.00	46,333.00
100-560-1200 Longevity Pay	7,960.00	9,270.00	11,340.00
100-560-1202 Uncompensated Leave	0.00	29,500.00	33,000.00
100-560-1203 Holiday Pay	61,675.76	64,000.00	90,000.00
TOTAL SALARIES	2,071,672.22	2,360,843.00	2,594,235.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	152,502.84	188,868.00	208,000.00
100-560-2030 Retirement	280,538.01	306,910.00	337,500.00
100-560-2040 Group Insurance	397,872.00	449,688.00	461,000.00
100-560-2050 Workers Comp Ins	30,423.00	45,000.00	45,000.00
100-560-2060 State Unemployment Ins	77,973.14	9,144.00	13,200.00
TOTAL EMPLOYEE BENEFITS	939,308.99	999,610.00	1,064,700.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	7,783.48	9,500.00	9,500.00
100-560-3150 Law Enforcement Supplies	42,030.61	15,000.00	15,000.00
100-560-3301 Fuel & Oil	223,912.87	117,500.00	140,000.00
100-560-3311 Deputies Uniforms	21,930.84	8,500.00	8,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	14,380.90	17,000.00	17,000.00
100-560-3730 Radio Equipment	750.00	5,500.00	5,500.00
100-560-3751 Machines & Equipment	17,778.25	9,886.60	9,775.00
100-560-3753 Furniture & Files	1,400.84	2,000.00	2,000.00
100-560-4100 Professional Services	5,805.03	6,000.00	6,000.00
100-560-4211 Communications Costs	39,211.10	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	1,778.00	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	10,699.62	16,000.00	16,000.00
100-560-4233 Prisoner Transportation	178.79	0.00	0.00
100-560-4251 LEOSE Training & Educ.	3,220.39	3,649.13	0.00
100-560-4350 Printing & Binding	1,135.36	1,500.00	1,500.00
100-560-4358 Books & Periodicals	1,618.44	1,000.00	1,000.00
100-560-4411 Bonds	142.00	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	34,840.84	30,000.00	30,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	11,594.04	5,000.00	5,000.00
100-560-4549 Boat R & M	296.70	2,000.00	2,000.00
100-560-4651 Equipment Rental	4,925.86	4,500.00	4,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Sheriff

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
100-560-4961 Physicals/Testing	825.00	1,500.00	1,500.00
100-560-4993 VINE Expenses	18,592.27	4,376.31	0.00
100-560-4995 Estray Expenses	765.00	27,243.44	3,000.00
100-560-4996 K9 Expenses	3,279.10	5,000.00	5,000.00
100-560-4997 Animal Control Expenses	535.86	4,000.00	4,000.00
100-560-4999 Other	<u>447.00</u>	<u>2,642.00</u>	<u>2,642.00</u>
TOTAL SERVICES AND SUPPLIES	469,858.19	341,247.48	331,367.00
<u>CAPITAL OUTLAY</u>			
100-560-5300 Buildings	0.00	0.00	92,002.00
100-560-5700 Capitalized Equipment	0.00	58,350.00	5,900.00
100-560-5711 Vehicle	329,030.00	344,000.00	280,000.00
100-560-5755 K9 Purchase	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	329,030.00	402,350.00	377,902.00
TOTAL Sheriff	3,809,869.40	4,104,050.48	4,368,204.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Department of Public Safe

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	43,905.48	46,426.00	49,403.00
100-562-1200 Longevity Pay	<u>1,440.00</u>	<u>1,710.00</u>	<u>1,800.00</u>
TOTAL SALARIES	45,345.48	48,136.00	51,203.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	3,469.09	3,851.00	4,100.00
100-562-2030 Retirement	6,108.43	6,258.00	6,700.00
100-562-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-562-2050 Workers Comp Ins	109.00	300.00	300.00
100-562-2060 State Unemployment Ins	<u>157.60</u>	<u>193.00</u>	<u>300.00</u>
TOTAL EMPLOYEE BENEFITS	20,212.12	21,570.00	22,400.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	278.99	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	100.00	100.00
100-562-3751 Machines & Equipment	2,811.92	1,800.00	1,800.00
100-562-3753 Furniture & Files	1,003.50	500.00	500.00
100-562-3760 Radar Equipment	0.00	2,700.00	2,700.00
100-562-4211 Communications Costs	918.36	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	84.00	350.00	350.00
100-562-4540 Equipment R & M	0.00	500.00	500.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	<u>35.28</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	5,132.05	9,450.00	9,450.00
 TOTAL Department of Public Safe	 70,689.65	 79,156.00	 83,053.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
Corrections

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	9,336.00	10,200.00	11,900.00
100-570-1113 Jailers Salaries	1,216,616.66	1,352,496.00	1,540,851.00
100-570-1115 Cooks Salaries	16,143.75	40,748.00	0.00
100-570-1126 Jail Administrator	61,205.08	60,362.00	64,227.00
100-570-1128 Records Clerk	37,648.09	0.00	0.00
100-570-1200 Longevity Pay	8,926.65	9,810.00	9,270.00
100-570-1203 Holiday Pay	48,252.56	56,000.00	62,000.00
TOTAL SALARIES	1,398,128.79	1,529,616.00	1,688,248.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	102,783.64	122,370.00	135,500.00
100-570-2030 Retirement	188,330.87	198,850.00	219,800.00
100-570-2040 Group Insurance	288,084.00	318,072.00	329,300.00
100-570-2050 Workers Comp Ins	24,214.00	38,000.00	38,000.00
100-570-2060 State Unemployment Ins	39,826.35	6,119.00	8,900.00
TOTAL EMPLOYEE BENEFITS	643,238.86	683,411.00	731,500.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	3,767.21	4,500.00	4,000.00
100-570-3150 Law Enforcement Supplies	0.00	0.00	500.00
100-570-3312 Jailer Uniforms	5,626.31	11,550.00	8,000.00
100-570-3313 Inmate Uniforms	1,504.41	2,000.00	2,000.00
100-570-3314 Food	167,827.14	200,000.00	200,000.00
100-570-3316 Inmate Medical Supplies	8,880.33	3,000.00	6,000.00
100-570-3317 Inmate Personal Supplies	12,244.39	12,000.00	12,000.00
100-570-3751 Machines & Equipment	2,652.87	10,000.00	10,000.00
100-570-3753 Furniture & Files	1,643.49	2,000.00	2,000.00
100-570-3769 Jail Bedding	0.00	1,000.00	1,000.00
100-570-3770 Jail Equipment	8,021.33	9,000.00	9,000.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	269,415.69	289,362.00	400,000.00
100-570-4232 Travel & Assoc Dues	2,248.80	3,600.00	3,600.00
100-570-4233 Prisoner Transportation	761.45	5,000.00	5,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	336.00	1,500.00	1,000.00
100-570-4358 Books & Periodicals	0.00	500.00	500.00
100-570-4411 Bonds	639.00	750.00	750.00
100-570-4510 Repairs and Maintenance	34,072.19	37,000.00	37,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	7,522.42	14,891.94	10,000.00
100-570-4651 Equipment Rental	4,111.51	5,000.00	5,000.00
100-570-4961 Physicals/Testing	1,414.78	3,000.00	3,000.00
100-570-4999 Other	82,687.33	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	615,376.65	616,653.94	721,350.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Corrections

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Corrections	2,656,744.30	2,829,680.94	3,141,098.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
CSCD-Comm Supervision/Cor

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	1,105.10	2,500.00	2,500.00
100-572-4211 Communications Costs	1,820.31	4,000.00	4,000.00
100-572-4544 Office Machine R & M	<u>449.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	3,374.41	7,300.00	7,300.00
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TOTAL CSCD-Comm Supervision/Cor	3,374.41	7,300.00	7,300.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Juvenile Probation

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,160.00	2,520.00	3,000.00
100-574-1160 Board Members Services	<u>9,600.00</u>	<u>9,600.00</u>	<u>9,600.00</u>
TOTAL SALARIES	11,760.00	12,120.00	12,600.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	18,060.15	19,800.00	22,000.00
100-574-2030 Retirement	32,671.56	33,400.00	37,000.00
100-574-2040 Group Insurance	51,864.85	55,200.00	55,200.00
100-574-2050 Workers Comp Ins	1,476.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	<u>821.92</u>	<u>1,100.00</u>	<u>1,500.00</u>
TOTAL EMPLOYEE BENEFITS	104,894.48	112,100.00	118,300.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	2,694.83	3,000.00	4,000.00
100-574-3160 Electronic Monitoring	4,950.00	6,000.00	7,760.00
100-574-3301 Fuel & Oil	2,146.04	2,000.00	4,000.00
100-574-3751 Machines & Equipment	3,963.09	500.00	680.00
100-574-3753 Furniture & Files	2,919.68	2,000.00	2,000.00
100-574-4119 Counseling - Grant	3,571.00	1,000.00	1,000.00
100-574-4120 Psychological Consultation	9,061.44	9,000.00	9,000.00
100-574-4181 Independent Auditor	0.00	4,500.00	5,000.00
100-574-4211 Communications Costs	750.00	0.00	3,000.00
100-574-4212 Postage & Box Rent	270.60	300.00	500.00
100-574-4232 Travel & Assoc Dues	2,880.69	7,200.00	8,000.00
100-574-4358 Books & Periodicals	0.00	300.00	500.00
100-574-4411 Bonds	170.00	0.00	0.00
100-574-4415 Property/Liability Insurance	297.60	400.00	400.00
100-574-4541 Vehicle R & M	1,149.40	1,500.00	2,000.00
100-574-4651 Equipment Rental	2,884.35	2,900.00	2,900.00
100-574-4771 Medical	3,069.76	1,000.00	1,000.00
100-574-4772 Dental Exams	0.00	300.00	300.00
100-574-4773 Residential Treatment	35,163.65	60,000.00	41,500.00
100-574-4774 Detention	19,718.59	45,000.00	47,520.00
100-574-4997 Special Programs	2,017.37	17,000.00	22,000.00
100-574-4999 Other	<u>19,204.66</u>	<u>1,140.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	116,882.75	165,040.00	164,560.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Juvenile Probation	233,537.23	289,260.00	295,460.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Health Department

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	0.00	0.00	0.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	0.00	0.00
100-631-1200 Longevity Pay	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-631-2030 Retirement	0.00	0.00	0.00
100-631-2040 Group Insurance	0.00	0.00	0.00
100-631-2050 Workers Comp Ins	0.00	0.00	0.00
100-631-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	0.00	0.00	0.00
100-631-3316 Medical Supplies	0.00	0.00	0.00
100-631-3751 Machines & Equipment	0.00	0.00	0.00
100-631-3753 Furniture & Files	0.00	0.00	0.00
100-631-4100 Professional Services	0.00	5,000.00	5,000.00
100-631-4211 Communications Costs	0.00	0.00	0.00
100-631-4212 Postage & Box Rent	0.00	0.00	0.00
100-631-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-631-4350 Printing & Binding	0.00	0.00	0.00
100-631-4358 Books & Periodicals	0.00	0.00	0.00
100-631-4544 Office Machine R & M	0.00	0.00	0.00
100-631-4651 Equipment Rental	0.00	0.00	0.00
100-631-4747 Andrew's Center	34,512.00	34,510.00	40,000.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	4,000.00	4,000.00	4,000.00
100-631-4988 Rabies Eradication	0.00	300.00	300.00
100-631-4989 Public Health	0.00	0.00	0.00
100-631-4990 Coronavirus Pandemic	64,998.92	50,000.00	50,000.00
100-631-4991 Litter Abatement	0.00	0.00	20,000.00
100-631-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	103,510.92	93,810.00	119,300.00
<u>CAPITAL OUTLAY</u>			
100-631-5700 Capitalized Equipemnt	392,205.53	40,000.00	0.00
TOTAL CAPITAL OUTLAY	392,205.53	40,000.00	0.00
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TOTAL Health Department	495,716.45	133,810.00	119,300.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<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	4,149.75	4,150.00	4,150.00
100-641-4754 CASA	6,500.00	6,500.00	7,000.00
100-641-4932 Committal Expenses	8,207.00	8,500.00	8,500.00
100-641-4951 Pauper Burials	<u>1,800.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	39,656.75	41,150.00	41,650.00
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TOTAL Welfare Department	39,656.75	41,150.00	41,650.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Indigent Health Care

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	50,529.60	52,604.00	55,980.00
100-642-1200 Longevity Pay	<u>2,160.00</u>	<u>2,520.00</u>	<u>1,800.00</u>
TOTAL SALARIES	52,689.60	55,124.00	57,780.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	4,020.76	4,410.00	4,650.00
100-642-2030 Retirement	7,091.66	7,167.00	7,520.00
100-642-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-642-2050 Workers Comp Ins	126.00	430.00	430.00
100-642-2060 State Unemployment Ins	<u>183.19</u>	<u>221.00</u>	<u>310.00</u>
TOTAL EMPLOYEE BENEFITS	21,789.61	23,196.00	23,910.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	86.45	350.00	350.00
100-642-3751 Machines & Equipment	0.00	400.00	400.00
100-642-3753 Furniture & Files	0.00	100.00	100.00
100-642-4135 Eligible Professional Services	7,036.54	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	780.76	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	92.07	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	8,195.82	54,950.00	54,950.00
 TOTAL Indigent Health Care	 82,675.03	 133,270.00	 136,640.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 On Site Sewage Facilities

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	348.30	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	130,650.64	134,000.00	4,500.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,225.56	1,300.00	1,300.00
100-646-4212 Postage & Box Rent	54.00	42.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	<u>43.50</u>	<u>400.00</u>	<u>400.00</u>
TOTAL SERVICES AND SUPPLIES	132,322.00	136,582.00	7,082.00
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TOTAL On Site Sewage Facilities	132,322.00	136,582.00	7,082.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Library

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-651-4761 Library Services	<u>36,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>
TOTAL SERVICES AND SUPPLIES	36,000.00	36,000.00	36,000.00
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TOTAL Library	36,000.00	36,000.00	36,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Lake Hawkins RV Park

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	0.00	9,300.00	9,300.00
TOTAL SALARIES	0.00	9,300.00	9,300.00
<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	3,937.09	50,700.00	25,700.00
100-652-4430 Utilities	186.31	7,000.00	7,000.00
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	4,123.40	71,275.00	46,275.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	0.00	0.00	0.00
100-652-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Lake Hawkins RV Park	 4,123.40	 84,500.00	 59,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 Extension Service

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	44,599.68	46,426.00	49,403.00
100-667-1107 Part-time Salaries	0.00	3,930.00	4,592.00
100-667-1119 County Agent Salaries	23,093.28	23,005.00	23,094.00
100-667-1120 Home Demo Agent Salaries	16,457.28	23,005.00	23,094.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	<u>4,040.00</u>	<u>180.00</u>	<u>270.00</u>
TOTAL SALARIES	88,190.24	96,546.00	100,453.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	6,746.86	7,724.00	8,050.00
100-667-2030 Retirement	5,987.36	6,570.00	7,100.00
100-667-2040 Group Insurance	10,368.00	10,968.00	11,000.00
100-667-2050 Workers Comp Ins	117.00	415.00	415.00
100-667-2060 State Unemployment Ins	<u>306.55</u>	<u>387.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	23,525.77	26,064.00	27,115.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	1,286.80	800.00	1,450.00
100-667-3321 Film & Developing	0.00	250.00	0.00
100-667-3742 Computer Software	0.00	400.00	0.00
100-667-3751 Machines & Equipment	2,589.72	6,200.00	4,000.00
100-667-3753 Furniture & Files	230.59	0.00	2,200.00
100-667-4211 Communications Costs	2,970.76	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	784.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	8,340.10	19,700.00	20,750.00
100-667-4350 Printing & Binding	185.00	150.00	150.00
100-667-4355 Educational Materials	0.00	400.00	400.00
100-667-4358 Books & Periodicals	154.00	400.00	200.00
100-667-4411 Bonds	0.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	350.00	0.00
100-667-4651 Equipment Rental	1,539.24	1,800.00	1,800.00
100-667-4999 Other	<u>196.93</u>	<u>2,500.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	18,277.14	38,025.00	38,025.00
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TOTAL Extension Service	129,993.15	160,635.00	165,593.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 County Lakes #1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	0.00	10,200.00	11,900.00
TOTAL SALARIES	0.00	10,200.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	0.00	816.00	1,000.00
100-671-2050 Workers Comp Ins	121.00	415.00	415.00
100-671-2060 State Unemployment Ins	0.00	41.00	100.00
TOTAL EMPLOYEE BENEFITS	121.00	1,272.00	1,515.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	636.00	2,000.00	2,000.00
100-671-3751 Machines & Equipment	0.00	2,700.00	2,700.00
100-671-4430 Utilities	186.99	800.00	800.00
100-671-4511 Lake House R & M	3,572.90	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	5,521.94	3,000.00	3,000.00
100-671-4549 Boat R & M	124.98	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 Other	0.00	200.00	200.00
TOTAL SERVICES AND SUPPLIES	10,042.81	14,700.00	14,700.00
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL County Lakes #1	 10,163.81	 26,172.00	 28,115.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 County Lakes #2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	4,240.00	10,200.00	11,900.00
TOTAL SALARIES	4,240.00	10,200.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	299.88	816.00	1,000.00
100-672-2050 Workers Comp Ins	121.00	415.00	415.00
100-672-2060 State Unemployment Ins	32.19	41.00	100.00
TOTAL EMPLOYEE BENEFITS	453.07	1,272.00	1,515.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	1,500.00	1,500.00
100-672-3751 Machines & Equipment	0.00	0.00	0.00
100-672-4430 Utilities	2,814.94	3,000.00	3,000.00
100-672-4511 Lake House R & M	0.00	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	8,883.83	8,000.00	8,000.00
100-672-4541 Vehicle R & M	0.00	350.00	350.00
100-672-4548 Radio R & M	0.00	0.00	0.00
100-672-4549 Boat R & M	0.00	300.00	300.00
100-672-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	11,698.77	14,250.00	14,250.00
TOTAL County Lakes #2	16,391.84	25,722.00	27,665.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 County Lakes #3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	4,872.00	10,200.00	11,900.00
TOTAL SALARIES	4,872.00	10,200.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	372.62	816.00	1,000.00
100-673-2030 Retirement	661.44	1,326.00	1,600.00
100-673-2050 Workers Comp Ins	145.00	415.00	415.00
100-673-2060 State Unemployment Ins	16.95	41.00	100.00
TOTAL EMPLOYEE BENEFITS	1,196.01	2,598.00	3,115.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	1,000.00	1,000.00	1,000.00
100-673-4430 Utilities	1,455.88	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	6,065.12	7,200.00	7,200.00
100-673-4541 Vehicle R & M	429.98	700.00	700.00
100-673-4999 Other	45.90	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,996.88	11,300.00	11,300.00
 TOTAL County Lakes #3	 15,064.89	 24,098.00	 26,315.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-674-1107 Temporary Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-674-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-674-2050 Workers Comp Ins	0.00	0.00	0.00
100-674-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-674-3301 Fuel & Oil	0.00	400.00	400.00
100-674-4430 Utilities	1,560.47	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	4,954.00	5,250.00	6,750.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 Other	414.94	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	6,929.41	10,050.00	11,550.00
TOTAL County Lakes #4	6,929.41	10,050.00	11,550.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

100-GENERAL FUND

Other

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	0.00	51,000.00	51,000.00
TOTAL SALARIES	0.00	51,000.00	51,000.00
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	100,000.00	100,000.00	100,000.00
100-695-2040 Group Insurance	700,000.00	200,000.00	700,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	10,800.00	37,800.00
TOTAL EMPLOYEE BENEFITS	800,000.00	310,800.00	837,800.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	64,999.92	68,300.00	68,300.00
100-695-4115 Ambulance Service	0.00	0.00	0.00
100-695-4200 Bank Fees	0.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	54,408.00	57,807.00	462,472.00
100-695-4521 Airport RAMP Grant Reimb	49,907.64	0.00	0.00
100-695-4911 County Organizations	18,945.00	19,500.00	19,500.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4993 Contingency-Legal Fees/Fuel	0.00	100,000.00	100,000.00
100-695-4994 Contingency	0.00	150,000.00	200,000.00
100-695-4999 Other	20,691.37	32,300.00	52,300.00
TOTAL SERVICES AND SUPPLIES	208,951.93	428,907.00	903,572.00
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TOTAL Other	1,008,951.93	790,707.00	1,792,372.00
TOTAL EXPENDITURES	19,936,380.31	22,744,160.11	31,209,322.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
200-611-1103 Labor Salaries	509,365.94	534,831.00	569,130.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>5,473.35</u>	<u>7,020.00</u>	<u>8,010.00</u>
TOTAL SALARIES	586,666.49	616,627.00	656,714.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	42,965.49	49,611.00	52,900.00
200-611-2030 Retirement	79,547.25	80,617.00	85,850.00
200-611-2040 Group Insurance	124,416.00	131,616.00	131,650.00
200-611-2050 Workers Comp Ins	11,315.00	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	<u>1,791.80</u>	<u>2,179.00</u>	<u>3,050.00</u>
TOTAL EMPLOYEE BENEFITS	260,035.54	290,023.00	299,450.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	108,676.06	90,000.00	90,000.00
200-611-3522 Tires & Tire Repair	11,006.28	16,500.00	16,500.00
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	18,101.25	52,567.00	50,000.00
200-611-3552 Road Oil	275,921.96	995,099.71	508,500.00
200-611-3553 Hot Mix Asphalt	199,999.62	249,154.84	300,000.00
200-611-3557 Road Signs	2,746.80	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	25,330.46	20,000.00	20,000.00
200-611-3599 General Maintenance	5,019.94	4,500.00	4,500.00
200-611-3700 Equipment	1,250.00	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,585.68	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	2,923.55	4,200.00	4,200.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,379.00	3,000.00	3,000.00
200-611-4540 Equipment R & M	48,250.69	75,000.00	75,000.00
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	364.88	500.00	500.00
200-611-4999 Other	<u>2,661.04</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	706,217.21	1,519,321.55	1,081,000.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>331,039.10</u>	<u>1,276,123.93</u>	<u>370,050.00</u>
TOTAL CAPITAL OUTLAY	331,039.10	1,276,123.93	370,050.00
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TOTAL Road & Bridge Prec #1	1,883,958.34	3,702,095.48	2,407,214.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

200-ROAD AND BRIDGE
 Road & Bridge Prec #2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
200-612-1103 Labor Salaries	320,122.21	342,306.00	364,254.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	<u>9,520.00</u>	<u>11,430.00</u>	<u>12,150.00</u>
TOTAL SALARIES	401,469.41	428,512.00	455,978.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	29,818.08	34,641.00	36,850.00
200-612-2030 Retirement	54,293.26	56,292.00	59,900.00
200-612-2040 Group Insurance	82,944.00	87,744.00	87,800.00
200-612-2050 Workers Comp Ins	7,356.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	<u>1,140.93</u>	<u>1,423.00</u>	<u>2,000.00</u>
TOTAL EMPLOYEE BENEFITS	175,552.27	200,100.00	206,550.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	78,312.52	60,589.50	60,000.00
200-612-3522 Tires & Tire Repair	8,748.05	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	0.00	9,500.00	9,500.00
200-612-3552 Road Oil	311,493.48	583,029.41	298,250.00
200-612-3553 Hot Mix Asphalt	200,000.00	200,000.00	300,000.00
200-612-3557 Road Signs	2,213.39	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	2,695.52	5,000.00	5,000.00
200-612-3599 General Maintenance	9,950.90	11,000.00	11,000.00
200-612-3700 Equipment	716.48	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	1,404.83	2,000.00	2,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	2,727.68	3,600.00	3,600.00
200-612-4411 Bonds	0.00	178.00	178.00
200-612-4430 Utilities	4,223.93	4,000.00	4,000.00
200-612-4540 Equipment R & M	37,409.46	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	<u>3,103.58</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	663,099.02	938,046.91	752,678.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	23,338.96	769,077.96	198,375.00
200-612-5711 Vehicle	<u>49,900.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	73,238.96	769,077.96	198,375.00
 TOTAL Road & Bridge Prec #2	 1,313,359.66	 2,335,736.87	 1,613,581.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
200-613-1103 Labor Salaries	358,579.25	390,437.00	415,473.00
200-613-1107 Temporary Salaries	6,077.03	23,450.00	27,356.00
200-613-1200 Longevity Pay	<u>4,520.00</u>	<u>5,310.00</u>	<u>5,940.00</u>
TOTAL SALARIES	441,003.48	493,973.00	528,343.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	32,156.57	39,798.00	42,600.00
200-613-2030 Retirement	58,966.64	61,623.00	65,600.00
200-613-2040 Group Insurance	90,743.00	98,712.00	98,750.00
200-613-2050 Workers Comp Ins	8,813.00	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	<u>1,283.65</u>	<u>1,689.00</u>	<u>2,400.00</u>
TOTAL EMPLOYEE BENEFITS	191,962.86	221,822.00	229,350.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	96,045.27	78,000.00	78,000.00
200-613-3522 Tires & Tire Repair	16,477.42	14,100.00	14,100.00
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	0.00	30,000.00	30,000.00
200-613-3552 Road Oil	164,696.18	927,838.10	313,450.00
200-613-3553 Hot Mix Asphalt	200,000.35	200,000.00	300,000.00
200-613-3557 Road Signs	3,290.48	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	19,581.74	17,369.25	30,000.00
200-613-3599 General Maintenance	4,430.84	4,400.00	4,400.00
200-613-3700 Equipment	4,700.00	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	2,038.33	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	1,791.68	3,600.00	3,600.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	3,181.72	3,000.00	3,000.00
200-613-4540 Equipment R & M	101,735.51	70,000.00	70,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	2,103.34	0.00	0.00
200-613-4961 Physicals/Testing	152.60	400.00	400.00
200-613-4999 Other	<u>1,572.92</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	621,798.38	1,363,057.35	861,300.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	105,087.66	511,331.18	231,450.00
200-613-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	105,087.66	511,331.18	231,450.00
 TOTAL Road & Bridge Prec #3	 1,359,852.38	 2,590,183.53	 1,850,443.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

200-ROAD AND BRIDGE
 Road & Bridge Prec #4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	71,827.20	74,776.00	79,574.00
200-614-1103 Labor Salaries	506,673.19	534,831.00	569,130.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	<u>8,560.00</u>	<u>9,630.00</u>	<u>10,710.00</u>
TOTAL SALARIES	587,060.39	619,237.00	659,414.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	42,342.72	49,899.00	53,150.00
200-614-2030 Retirement	79,199.19	81,086.00	86,350.00
200-614-2040 Group Insurance	122,688.00	131,616.00	131,650.00
200-614-2050 Workers Comp Ins	11,388.00	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	<u>3,123.46</u>	<u>2,194.00</u>	<u>3,050.00</u>
TOTAL EMPLOYEE BENEFITS	258,741.37	290,795.00	300,200.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	109,623.74	90,000.00	90,000.00
200-614-3522 Tires & Tire Repair	12,411.63	18,000.00	18,000.00
200-614-3541 Chip Seal Rock	0.00	0.00	0.00
200-614-3543 Emulsified Asphalt	0.00	0.00	0.00
200-614-3551 Sand & Gravel	24,003.18	52,500.00	52,500.00
200-614-3552 Road Oil	452,436.30	839,076.34	458,250.00
200-614-3553 Hot Mix Asphalt	266,595.06	200,000.00	300,000.00
200-614-3557 Road Signs	5,432.84	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	6,166.52	30,000.00	30,000.00
200-614-3599 General Maintenance	6,887.18	15,000.00	15,000.00
200-614-3700 Equipment	3,223.62	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,905.18	3,000.00	3,000.00
200-614-4232 Travel & Assoc Dues	2,173.53	6,600.00	6,600.00
200-614-4411 Bonds	0.00	800.00	800.00
200-614-4430 Utilities	4,752.42	4,000.00	4,000.00
200-614-4540 Equipment R & M	75,927.72	85,000.00	85,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	40,884.94	60,000.00	60,000.00
200-614-4961 Physicals/Testing	294.25	400.00	400.00
200-614-4999 Other	<u>1,181.50</u>	<u>2,450.00</u>	<u>2,450.00</u>
TOTAL SERVICES AND SUPPLIES	1,014,899.61	1,416,076.34	1,135,250.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	208,883.00	1,074,648.36	333,825.00
200-614-5730 Capitalized Radio Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	208,883.00	1,074,648.36	333,825.00
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TOTAL Road & Bridge Prec #4	2,069,584.37	3,400,756.70	2,428,689.00
TOTAL EXPENDITURES	<u>6,626,754.75</u>	<u>12,028,772.58</u>	<u>8,299,927.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	0.00	14,000.00	16,324.00
TOTAL SALARIES	0.00	14,000.00	16,324.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	0.00	1,200.00	1,350.00
230-403-2030 Retirement	0.00	1,820.00	2,150.00
230-403-2050 Workers Comp Ins	34.00	147.00	50.00
230-403-2060 State Unemployment Ins	0.00	70.00	100.00
TOTAL EMPLOYEE BENEFITS	34.00	3,237.00	3,650.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	0.00	1,500.00	1,500.00
230-403-3753 Furniture & Files	9,148.00	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	0.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	1,749.82	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	24,029.41	61,000.00	61,000.00
230-403-4955 Imaging & Indexing	13,463.32	330,000.00	330,000.00
TOTAL SERVICES AND SUPPLIES	48,390.55	402,300.00	402,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
<hr/>			
TOTAL COUNTY CLERK	48,424.55	419,537.00	422,274.00
TOTAL EXPENDITURES	48,424.55	419,537.00	422,274.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN
COUNTY CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
231-403-4547 Software Maint & Subscriptions	0.00	0.00	0.00
231-403-4651 Equipment Rental	<u>0.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	6,000.00	6,000.00
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TOTAL COUNTY CLERK	0.00	6,000.00	6,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN
NON-DEPARTMENTAL

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
231-409-3396 Security Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	0.00	0.00	0.00
231-450-2030 Retirement	0.00	0.00	0.00
231-450-2050 Workers Comp Ins	0.00	0.00	0.00
231-450-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	7,450.33	7,575.00	5,000.00
TOTAL SERVICES AND SUPPLIES	7,450.33	7,575.00	5,000.00
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TOTAL DISTRICT CLERK	7,450.33	7,575.00	5,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN
 COUNTY AUDITOR

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
231-496-1107 Part-time Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	0.00	0.00	0.00
231-496-2030 Retirement	0.00	0.00	0.00
231-496-2050 Workers Comp Ins	4.00	0.00	0.00
231-496-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	4.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 Machines & Equipment	0.00	0.00	0.00
231-496-3753 Furniture & Files	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
 TOTAL COUNTY AUDITOR	 4.00	 0.00	 0.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN
COUNTY TREASURER

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SALARIES</u>			
231-498-1107 Temporary 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>			
231-498-2010 S. S. & Admn. Cost	0.00	0.00	0.00
231-498-2030 Retirement	0.00	0.00	0.00
231-498-2050 Workers Comp Ins	0.00	0.00	0.00
231-498-2060 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>			
231-498-3753 Furniture & Files	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL COUNTY TREASURER	0.00	0.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

231-GENERAL RECORDS MGMT FUN
 COURTHOUSE SECURITY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems & Monitoring	<u>659.40</u>	<u>675.00</u>	<u>675.00</u>
TOTAL SERVICES AND SUPPLIES	659.40	675.00	675.00
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TOTAL COURTHOUSE SECURITY	659.40	675.00	675.00
TOTAL EXPENDITURES	<u>8,113.73</u> =====	<u>14,250.00</u> =====	<u>11,675.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

232-CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>196,892.22</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	196,892.22	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
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TOTAL COUNTY CLERK	196,892.22	219,000.00	219,000.00
TOTAL EXPENDITURES	<u>196,892.22</u> =====	<u>219,000.00</u> =====	<u>219,000.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<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	6,483.17	0.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	0.00	0.00
233-560-4998 Confidential Funds	0.00	2,000.00	2,000.00
233-560-4999 Other	<u>2,881.04</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	9,364.21	4,300.00	4,300.00
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TOTAL SHERIFF	9,364.21	4,300.00	4,300.00
TOTAL EXPENDITURES	9,364.21	4,300.00	4,300.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

234-COURTHOUSE SECURITY
BUILDINGS AND GROUNDS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
234-511-3396 Security Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL BUILDINGS AND GROUNDS	0.00	0.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

234-COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	21,000.00	21,000.00	21,000.00
TOTAL SALARIES	21,000.00	21,000.00	21,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	1,318.80	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	1,318.80	6,000.00	6,000.00
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TOTAL COURTHOUSE SECURITY	22,318.80	27,000.00	27,000.00
 TOTAL EXPENDITURES	 22,318.80	 27,000.00	 27,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	460.34	600.00	600.00
235-410-4110 Administrative Expense	0.00	12,000.00	6,000.00
235-410-4211 Communications Costs	1,891.38	1,900.00	1,900.00
235-410-4212 Postage & Box Rent	76.80	300.00	150.00
235-410-4232 Travel and Association Dues	2,191.22	4,000.00	4,000.00
235-410-4310 Advt & Legal Notices	56,216.14	75,000.00	130,000.00
235-410-4320 Tourism Projects & Promotion	35,215.63	120,000.00	150,000.00
235-410-4350 Printing & Binding	0.00	1,000.00	1,000.00
235-410-4651 Equipment Rental	<u>1,113.84</u>	<u>1,400.00</u>	<u>1,400.00</u>
TOTAL SERVICES AND SUPPLIES	97,165.35	216,200.00	295,050.00
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TOTAL ECONOMIC DEVELOPMENT	97,165.35	216,200.00	295,050.00
TOTAL EXPENDITURES	97,165.35	216,200.00	295,050.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	437.44	2,000.00	2,000.00
236-641-4992 Title IVE Reimbursement	3,156.74	3,038.73	0.00
236-641-4999 Other	<u>1,562.56</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	5,156.74	8,038.73	5,000.00
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TOTAL WELFARE DEPARTMENT	5,156.74	8,038.73	5,000.00
TOTAL EXPENDITURES	5,156.74	8,038.73	5,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	729.63	750.00	750.00
TOTAL SERVICES AND SUPPLIES	729.63	750.00	750.00
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TOTAL CDA CRIME VICTIMS	729.63	750.00	750.00
TOTAL EXPENDITURES	729.63	750.00	750.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #1

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<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	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
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, 2023

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #2

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	3,038.76	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	1,500.00	2,000.00
239-452-4211 Communications Costs	3,000.00	2,300.00	2,800.00
239-452-4232 Travel and Association Dues	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	6,038.76	8,800.00	8,800.00
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TOTAL JUSTICE OF THE PEACE #2	6,038.76	8,800.00	8,800.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #3

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	588.92	2,000.00	2,000.00
239-453-3742 Computer Software	0.00	1,000.00	1,000.00
239-453-4211 Communications Costs	4,728.23	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	1,000.00	1,000.00
239-453-4510 Repairs and Maintenance	<u>0.00</u>	<u>225.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	5,317.15	6,625.00	6,700.00
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TOTAL JUSTICE OF THE PEACE #3	5,317.15	6,625.00	6,700.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<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	3,000.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	3,000.00	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	3,000.00	11,500.00	11,500.00
TOTAL EXPENDITURES	14,355.91	35,425.00	35,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<u>SALARIES</u>			
240-450-1104 Deputies Salaries	0.00	0.00	0.00
240-450-1107 Part-Time Salaries	<u>3,167.50</u>	<u>10,400.00</u>	<u>10,400.00</u>
TOTAL SALARIES	3,167.50	10,400.00	10,400.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	242.33	832.00	850.00
240-450-2030 Retirement	0.00	1,352.00	1,360.00
240-450-2050 Workers Comp Ins	0.00	100.00	100.00
240-450-2060 State Unemployment Ins	<u>9.07</u>	<u>50.00</u>	<u>60.00</u>
TOTAL EMPLOYEE BENEFITS	251.40	2,334.00	2,370.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	0.00	2,000.00
240-450-4544 Office Machines R & M	0.00	0.00	0.00
240-450-4955 Imaging & Indexing	<u>16,881.10</u>	<u>16,881.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	16,881.10	16,881.00	2,500.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
<hr/>			
TOTAL DISTRICT CLERK	20,300.00	29,615.00	15,270.00
TOTAL EXPENDITURES	<u>20,300.00</u>	<u>29,615.00</u>	<u>15,270.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2023

241-JP BUILDING SECURITY FUND
BUILDINGS & GROUNDS

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
241-511-3396 Security Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
<hr/>			
TOTAL BUILDINGS & GROUNDS	0.00	0.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

241-JP BUILDING SECURITY FUND
 COURTHOUSE SECURITY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	<u>3,925.36</u>	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	3,925.36	1,500.00	1,500.00
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TOTAL COURTHOUSE SECURITY	3,925.36	1,500.00	1,500.00
TOTAL EXPENDITURES	3,925.36 =====	1,500.00 =====	1,500.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

243-GUARDIANSHIP FUND
 COUNTY JUDGE

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
243-402-4100 Guardianship Fees	0.00	2,500.00	2,500.00
243-402-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	2,500.00	2,500.00
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TOTAL COUNTY JUDGE	0.00	2,500.00	2,500.00
TOTAL EXPENDITURES	0.00	2,500.00	2,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

245-DISTRICT CLERK TECH FUND
 DISTRICT CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
245-450-3751 Machines & Equipment	0.00	10,000.00	10,000.00
245-450-4232 Travel & Assoc Dues	<u>0.00</u>	<u>7,500.00</u>	<u>8,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	17,500.00	18,500.00
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TOTAL DISTRICT CLERK	0.00	17,500.00	18,500.00
TOTAL EXPENDITURES	0.00	17,500.00	18,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

246-DIST CLRK TECHN- ARCHIVE
 DISTRICT CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
246-450-4955 Imaging & Indexing	<u>3,000.00</u>	<u>3,000.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	3,000.00	3,000.00	500.00
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TOTAL DISTRICT CLERK	3,000.00	3,000.00	500.00
TOTAL EXPENDITURES	3,000.00	3,000.00	500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

247-DIST CLRK CT RECORDS PRES
 DISTRICT CLERK

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
247-450-4955 Imaging & Indexing	<u>16,000.00</u>	<u>1,500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	16,000.00	1,500.00	500.00
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TOTAL DISTRICT CLERK	16,000.00	1,500.00	500.00
TOTAL EXPENDITURES	16,000.00 =====	1,500.00 =====	500.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
260-478-3741 Computer Equipment	0.00	500.00	500.00
260-478-3753 Furniture & Files	0.00	100.00	100.00
260-478-3758 Law Books	3,486.00	5,000.00	5,000.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	3,486.00	5,600.00	5,600.00
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TOTAL COUNTY LAW LIBRARY	3,486.00	5,600.00	5,600.00
TOTAL EXPENDITURES	3,486.00	5,600.00	5,600.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2023

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2021-2022 ACTUAL	2022-2023 BUDGET	2023-2024 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	191.65	2,000.00	2,000.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	0.00	500.00	500.00
892-901-3753 Furniture & Files	961.60	1,000.00	1,000.00
892-901-4100 Professional Services	550.00	4,000.00	4,000.00
892-901-4211 Communications Costs	0.00	1,500.00	1,500.00
892-901-4212 Postage & Box Rent	60.00	500.00	500.00
892-901-4232 Travel & Assoc Dues	0.00	500.00	500.00
892-901-4350 Printing & Binding	1,201.38	3,500.00	3,500.00
892-901-4358 Books & Periodicals	0.00	0.00	0.00
892-901-4430 Utilities	1,123.21	1,500.00	1,500.00
892-901-4544 Office Machine R & M	0.00	500.00	500.00
892-901-4611 Rents	2,400.00	2,400.00	2,400.00
892-901-4999 Other	<u>957.66</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	7,445.50	20,400.00	20,400.00
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TOTAL WC HISTORICAL COMISSION	7,445.50	20,400.00	20,400.00
TOTAL EXPENDITURES	7,445.50	20,400.00	20,400.00
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