



Wood County Fiscal Year 2025 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$654,012, which is a 3.44 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 \$699,942.00.

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

FOR: Virgil Holland, Commissioner Pct.1 Jerry Gaskill, Commissioner Pct.2
Mike Simmons, Commissioner Pct.3 Russell Acker, Commissioner Pct.4
Kevin White, County Judge

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.4625/100	\$0.4625/100
No-New-Revenue Tax Rate:	\$0.4559/100	\$0.4184/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.4672/100	\$0.4321/100
Voter-Approval Tax Rate:	\$0.4979/100	\$0.4675/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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



**KEVIN WHITE
COUNTY JUDGE
WOOD COUNTY, TEXAS**

P.O. Box 938 • QUITMAN, TX 75783 • 903-763-2716 • Fax: 903-763-2902 • E-Mail: countyjudge@mywoodcounty.com

HONORABLE COMMISSIONER'S COURT OF WOOD COUNTY, TEXAS

Chapter 111 of the Local Government Code designates the County Judge as County Budget Officer and directs the County Judge, with the assistance of the County Auditor, to prepare an Annual County Budget. The budget for the Fiscal Year 2025 has been prepared, submitted and approved in accordance with Texas Statutes.

At a duly called and notified meeting of the Commissioner's Court, the Court by a 5-0 vote, voted to adopt the proposed Fiscal Year 2024-2025 Budget and tax rate on September 5th, 2024. The tax rate was set at 0.4625 per \$100 valuation for FY 2025.

Wood County Commissioner's Court has decreased the tax rate of the previous 6 years from 0.5555 in FY 2019 to 0.4625 per \$100 valuation in FY 2024 and maintained the same rate in FY 2025.

Our 2024 taxable value (excluding tax cap properties) is \$4, 246, 287,792 which reflects an increase of \$100,858,937 or 2.43% over the 2023 taxable value. This increase was due primarily to the increase of appraised values of properties and improvements.

Our estimated fund balances at the end of 2024 totaled \$17,075,410. These carry forward fund balances have been considered in the 2025 budgeting process in an effort to keep the tax rate as low as possible while providing the necessary reserves to operate the county should tax collections be delayed.

The 2025 budget is based on a tax rate of \$0.4625 per \$100 valuation. Proration of the total rate is \$0.3325 to the General Fund and \$0.1300 to the Road and Bridge Fund.

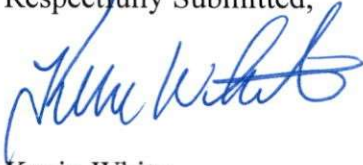
The total budgeted expenditures for FY 2025 are \$36,598,649 which represents a decrease of \$3,011,640 or a 7.60% decrease from the 2024 budget. These expenditures are to be funded by adding the anticipated 2024 ending fund balances of \$ 17,075,410 to the estimated revenues for FY 2025 of \$30,370,769 making a total funds available of \$47,346,179. Of these total funds, \$6,355,800 will be used for one-time capital expenditures and estimated ending fund balances for 2025 are \$10, 672,530.

Each department head presented and justified their budget requests during budget workshops with the Commissioner's Court. Department heads and their staff's efforts, cooperation, and consideration during this year are greatly appreciated by all of us on the Commissioner's Court.

Elected officials and full-time employees received a 4% annual raise in compensation; a \$450,000 payment for the county health plan's financial support; a payment of \$100,000 for the employee retirement plan along with a 30% CPI increase for retirees, plus longevity pay was set at \$90 per year of service. In addition, facility improvements and various long-term project needs were all able to be addressed in this budget.

After many weeks of work, with my appreciation of the assistance of the County Auditor, Commissioners, Elected Officials, Department Heads and County Employees, a budget was prepared that provides financial transparency of the operations of the county's revenues and expenditures and meets the needs of the citizens of Wood County and keeps the County in a sound financial position.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Kevin White", is written over the "Respectfully Submitted," text.

Kevin White

County Judge and County Budget Officer
Wood County, Texas

WOOD COUNTY, TEXAS

BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2024 THROUGH SEPTEMBER 30, 2025

We, County Judge Kevin White, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 5th of September, 2024, as the same as filed in the office of the County Clerk of Wood County.



County Judge



County Clerk



County Auditor

SUBSCRIBE AND SWORN to before me, the undersigned authority, this 5th day of September, 2024.



County Clerk, Wood County, Texas

WOOD COUNTY, QUITMAN, TEXAS 2025 ANNUAL BUDGET

TABLE OF CONTENTS INTRODUCTORY SECTION

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

REVENUES Governmental Funds

General Fund	1
Road and Bridge Fund.....	4
County Clerk Records Management & Preservation.....	5
General Records Management & Preservation.....	6
County Clerk's Record Archive.....	7
Courthouse Security.....	8
Hotel/Motel Tax.....	9
Child Welfare	10
Crime Victims Services	11
Justice Court Technology	12
District Clerk Records Management	13
JP Building Security Fund	14
Guardianship Fund.....	15
County Clerk Tech Fund.....	16
District Clerk Tech Fund	17
District Clerk Records Archive.....	18
District Clerk CT Records Pres.....	19
Right of Way Fund.....	20
Law Library	21
Interest and Sinking Fund.....	22
Historical Commission Fund.....	23

EXPENDITURES

Governmental Funds

General Fund

General Administration

County Judge.....	24
County Clerk.....	25
Veterans Service.....	26
Non Departmental.....	27
Economic Development.....	28
Commissioners' Office.....	29

Judicial

County Court.....	30
District Court.....	31
District Clerk.....	32
Justice of the Peace # 1.....	33
Justice of the Peace # 2.....	34
Justice of the Peace # 3.....	35
Justice of the Peace # 4.....	36
Justice of the Peace (County-Wide).....	37

Legal

District Attorney.....	38
County Legal Counsel.....	39

Election

General Elections.....	40
------------------------	----

Financial Administration

County Auditor.....	41
Independent Accounting and Auditing.....	42
County Treasurer.....	43
County Tax Collector.....	44
County Appraisal District.....	45
Information Technology.....	46

Public Facilities

Building and Grounds.....	47
Building - Jail.....	48

Human Resources

Human Resources.....	49
----------------------	----

Public Safety

Courthouse Security.....	50
Fire Protection.....	51
Emergency Management.....	52
Environmental Office.....	53
Constable Pct.1.....	54
Constable Pct.2.....	55
Constable Pct.3.....	56

Constable Pct.4.....	57
County Sheriff.....	58
Department of Public Safety.....	60
Corrections.....	61
Adult Probation.....	63
Juvenile Probation.....	64
Health and Welfare	
Health Department.....	65
Welfare Department.....	66
Indigent Health Care.....	67
On-Site Sewage Facilities	68
Culture and Recreation	
Library Services.....	69
Lake Hawkins RV Park.....	70
Conservation	
Extension Service.....	71
County Lake #1.....	72
County Lake #2.....	73
County Lake #3.....	74
County Lake #4.....	75
Miscellaneous	
Other	76
Road and Bridge Fund	
Road and Bridge # 1	77
Road and Bridge # 2	78
Road and Bridge # 3	79
Road and Bridge # 4	80
County Clerk Records Management & Preservation	
County Clerk	81
General Records Management	
District Clerk	83
County Auditor	84
Courthouse Security	85
County Clerk's Records Archive	86
Courthouse Security.....	87
Hotel/Motel Tax.....	89
Child Welfare	90
Crime Victims Services	91
JP Technology Fund	
Justice of the Peace # 1	92
Justice of the Peace # 2	93
Justice of the Peace # 3	94
Justice of the Peace # 4	95
District Clerk Records Management	96
JP Building Security Fund	
Courthouse Security	97
County Judge Guardianship Fund.....	98

District Clerk Technology Fund.....	99
District Clerk Records Archive.....	100
District Clerk CT Records Pres.	101
Law Library	102
Historical Commission Fund.....	103

Supplemental Special Budgets

Criminal District Attorney	104
Sheriff Forfeiture	105
Constable 2 Forfeiture	106

2025 Employee and Classification Schedules

2025 Pay Schedule.....	107
Approved by Commissioners Court	109
Approved by District Judge.....	113
Approved by Juvenile Probation Board.....	114

Appendix

Tax Rate Calculation Worksheet	115
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INTRODUCTORY SECTION

FUNCTIONS OF COUNTY GOVERNMENT

Today there are 254 counties (ranging in size from just 42 residents to over 4.8 million) serving the needs of over 30 million Texans. Major responsibilities include building and maintaining roads, operating the judicial system, operating and constructing jails, maintaining public records, collecting property taxes, issuing vehicle registration and transfers, and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many indigent residents. Increasingly county governments are playing a vital role in the economic development of their local areas.

STRUCTURE OF COUNTY GOVERNMENT

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

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

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

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

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

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

WOOD COUNTY, TEXAS

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

BUDGET HIGHLIGHTS

In accordance with all statutory requirements, the fiscal year 2025 adopted budget is balanced with a property tax rate of \$0.4625 per \$100 valuation.

FINANCIAL OVERVIEW

The fiscal year 2025 adopted budget totals approximately \$36.6 million for the General Fund and Road and Bridge appropriations with approximately \$6.4 million in one-time projects to be funded from fund balance reserves. Approximately \$10.7 million fund balance reserves are projected for the end of fiscal year 2025. The fund balance reserves reflect Wood County's commitment to maintain a strong financial position that will enable us to continue to address future unforeseen emergencies.

TAX BASE

The 2024 freeze adjusted taxable value for Wood County is \$4.24 billion. This represents a total increase of 2.43% from the 2023 adjusted certified tax roll of \$4.14 billion. The 2024 land market value increased 8.31%, Improvements increased 7.74%, Personal Property increased 2.42%, and Mineral Interest values decreased 26.10% over last year's values. Decreasing the net value increases were increases in property tax exemptions and adjustments. These exemptions and adjustments include a total increase of approximately \$141 million in the Homestead Cap adjustment, loss of Productivity Market, and loss due to Ag Use. In addition, exemptions have increased by 7.61% as compared to 2023. Freeze and Transfer Adjustment has increased by 17.84% over last year. The 2024 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the fiscal year 2025 budget. The average taxable home value in Wood County has increased 11.05% from \$137,790 in 2023 tax year to \$153,021 in 2024 tax year.

TAX RATE

The Wood County Fiscal Year 2025 Adopted Budget is balanced at a tax rate of \$0.4625 per \$100 valuation which is \$0.0066 more than the no new revenue tax rate of \$0.4559 per \$100 valuation which is effectively an 1.45% increase. The "No New Revenue Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year, previously known as the "Effective Rate".

AD VALOREM TAX REVENUE

The Wood County Fiscal Year 2025 Adopted Budget is balanced at a tax rate of \$0.4625 per \$100 valuation.

Based on the current adjusted certified tax values, the adopted tax rate of \$0.4625 per \$100 valuation will result in revenues of approximately \$22.7 million available for the General Fund and Road and Bridge Fund at a collection rate of 97.50%. In comparison, last year \$21.9 million was raised for the General Fund and Road and Bridge Fund. This represents an increase of 3.65% for fiscal year 2025.

THE BUDGET PROCESS

The Fiscal Year 2025 Adopted Budget covers a twelve-month period from October 1, 2024 through September 30, 2025. The purpose of the budget preparation process is to develop a work program and financial plan for Wood County. The goal is to produce a budget document that clearly states which services and functions will be provided with the resources available.

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

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

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

Budget Requests

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

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

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

1. Workload Decreases: If a department has had a workload decrease (including efficiencies created by technology improvements), or some other programmatic change which has resulted in a lower demand for service, then budget reductions may be recommended to reflect this decrease.
2. Changing Circumstance: If circumstances have changed in the community or in the customer base which no longer justifies the continuation of a department's program at its current level, then the budget reductions may be recommended to reflect this change.
3. Revenue Shortfalls: If a past program was fully or partially funded based on an expectation of additional revenue and that revenue has not materialized or continued as expected, then budget reductions may be recommended to bring expenses in line with the actual revenue.

4. Decrease in Non-General Fund Revenue: If a program was fully or partially funded by Non-General Fund revenue and that revenue has been reduced or eliminated, the increase to the General Fund will be evaluated as a Program Change.

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

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

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

Budget Review

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

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

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

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

Adoption of the Budget

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

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

Implementation of the Adopted Budget

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

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

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

**WOOD COUNTY, TEXAS
2025 BUDGET SUMMARY**

Tax rate used: 0.4625 /\$100

Change: 0.0000 /\$100

Calculated at 97.5% collection

.01 of tax produces:

\$414,013 Excluding Ceiling Properties

490,539 Avg based on everything

2024 Valuation:
\$4,246,287,792
Tax Ceiling
\$3,630,098

	Maintenance & Operations				Debt Service	
	GENERAL	R & B	ROW	Tobacco Settlement	I & S	TOTAL
Estimated Fund Balance 10-01-24	\$15,273,096	\$652,131	\$927,888	\$147,640	\$74,655	\$17,075,410
Budgeted Expenditures	23,357,156	6,885,693				\$30,242,849
One-Time Expenditures	4,800,000	1,555,800				\$6,355,800
Total Budgeted Expenditures	28,157,156	8,441,493				\$36,598,649
Revenue other than Current Taxes:	6,038,600	1,517,000	24,350	0	3,370	\$7,583,320
Using levy = 0.4625 Produces: \$22,687,450 (97.5% coll)						
Allocation of Tax Levy Rate/\$100 value:	71.89% 0.3325	28.11% 0.1300				0.4625
Tax revenue generated:	16,310,437	6,377,012	No Tax Levy	No Tax Levy	No Tax Levy	\$22,687,449
TOTAL REVENUE; (Net Expenditures over Revenue)	22,349,037 (5,808,119)	7,894,012 (547,481)	24,350	0	3,370	\$30,270,769 27,920
Reserve for Capital Improvement Project (Future) FY2025	75,000					75,000
Projected Fund Balance as of 9-30-2025	\$9,389,977	\$104,650	\$952,238	\$147,640	\$78,025	\$10,672,530
Total M&O Fund Balance:				\$10,594,505		
Total M & O Tax Rate/\$100				0.4625	0.0000	0.4625

Budget Notes:

Includes a \$300,000 General contingency.

Annual payroll budget calculation is based on 2,088 hours (Law Enforcement Officers based on 2,223 Hours).

Includes a 4.0% increase in salaries.

Includes \$450,000 for Health Plan.

Includes \$100,000 for Retirement Plan.

Includes an increase of \$206,489 for Wood County Appraisal District budget.

One-Time Expenditures (from Fund Balance)

Includes \$4,000,000 for Jail Expansion.

Includes \$500,000 for Justice of the Peace Prct. 3 building renovations.

Includes \$300,000 for voting equipment.

Includes \$755,800 for additional Road and Bridge equipment.

Includes \$800,000 for hot mix asphalt for Road and Bridge.

Other Budget Information:

2024 Tax Year No-New-Revenue Rate \$.4559/\$100 and Voter-Approval Rate \$.4979/\$100.

Budget Public Hearing - September 5, 2024 at 9:00 AM.

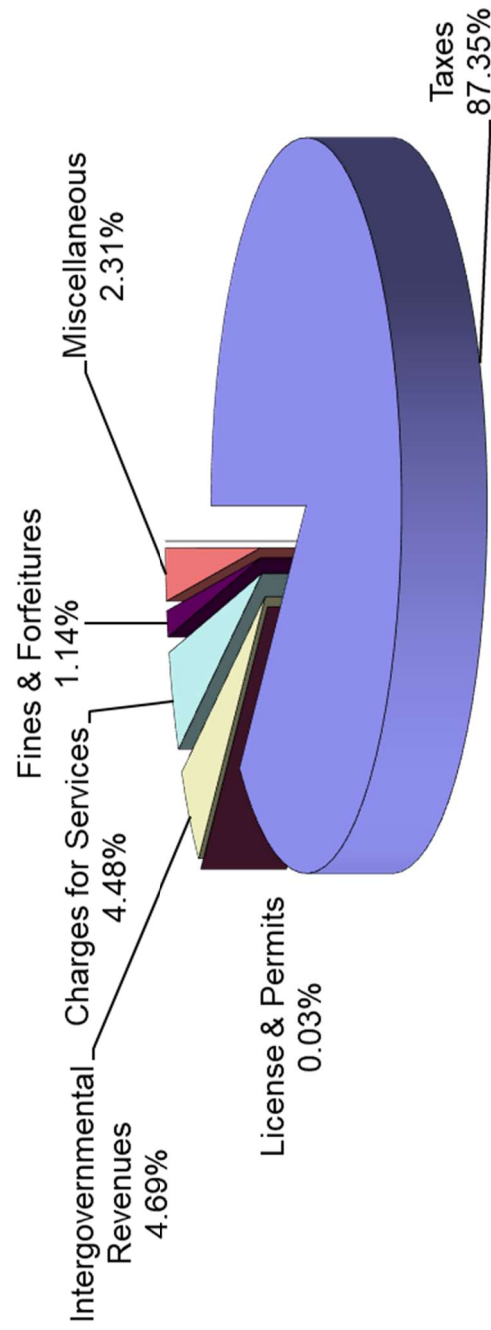
Public Hearing on Proposed Tax Rate - September 5, 2024 at 9:30 AM.

Open Meeting for adoption of budget and setting tax levy - September 5, 2024 at 9:30 AM.

WOOD COUNTY, TEXAS

Summary of Budgeted Revenues 2025

By Source

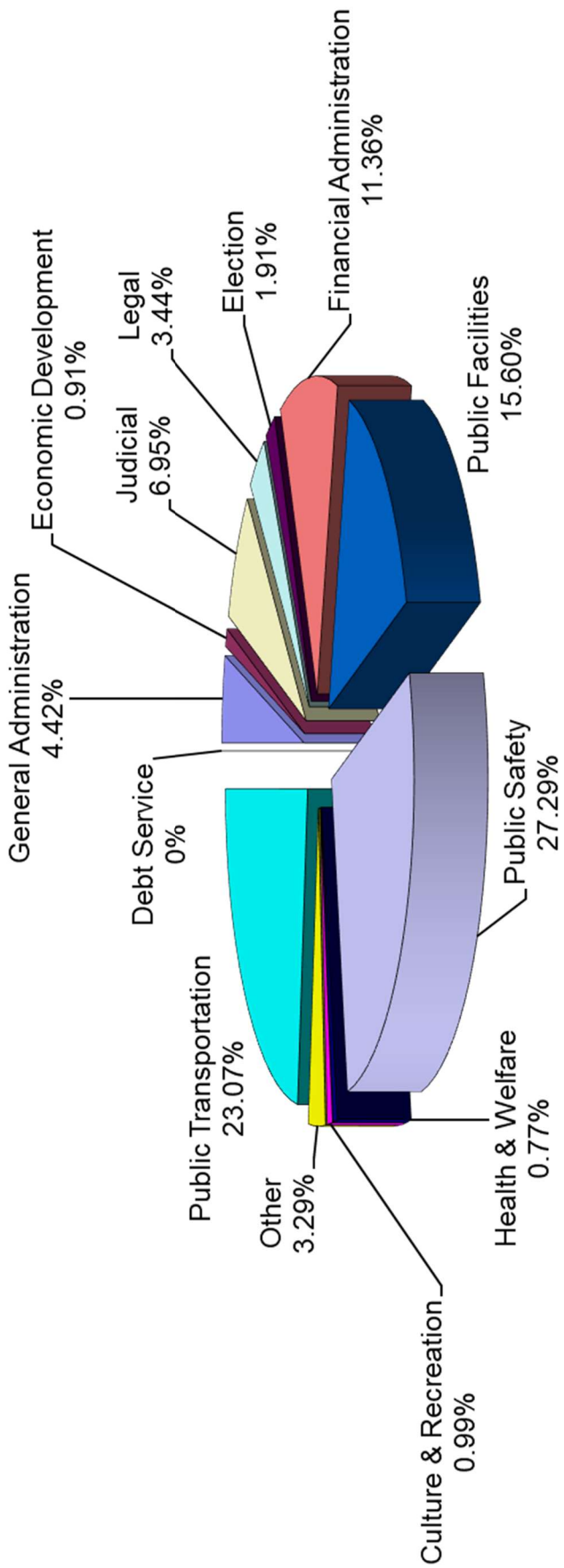


BY SOURCE	AMOUNT
Taxes	\$26,436,349
License & Permits	10,500
Intergovernmental Revenues	1,419,200
Charges for Services	1,357,600
Fines & Forfeitures	346,000
Miscellaneous	701,120
TOTAL REVENUES	\$30,270,769

WOOD COUNTY, TEXAS

Summary of Budgeted Expenditures 2025

By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$1,621,616	Public Safety	\$9,989,017
Economic Development	334,231	Health & Welfare	280,720
Judicial	2,542,550	Culture & Recreation	361,161
Legal	1,259,277	Other	1,205,721
Election	698,945	Public Transportation	8,441,493
Financial Administration	4,155,920	Debt Service	0
Public Facilities	5,707,998	TOTAL EXPENDITURES	\$36,598,649

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RESOLUTION # 13-24
SETTING WOOD COUNTY, TEXAS
TAX RATE FOR 2024

FILED FOR RECORD
2024 SEP -5 AM 9:50
COUNTY CLERK WOOD COUNTY TEXAS

WHEREAS, it is necessary for the Wood County Commissioners Court to increase the tax rate by 1.45 percent for 2024, in comparison to the calculated no-new-revenue tax rate but no change from last year's adopted tax rate, in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Wood County residents;

THEREFORE, BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and shall be assessed and collected for 2024 an Ad Valorem Tax of \$0.4625 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2024 tax rolls taking into account the tax ceiling properties as previously approved by Commissioners Court and any applicable exemptions.

This tax rate is hereby adopted as the **M & O (Maintenance & Operations)** tax rate for 2024.

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

General Fund Maintenance and Operations Tax Rate	\$ 0.3325
Road & Bridge Fund Maintenance and Operations Tax Rate	<u>0.1300</u>
	\$ 0.4625

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

3. That the Wood County Tax Assessor Collector is hereby authorized to assess and collect taxes of Wood County, Texas employing the tax rate(s) included in this resolution.

PASSED AND APPROVED on the 5th day of September, 2024.

Motion – “I move that the property tax rate be increased by the adoption of a tax rate of \$0.4625, which is effectively a 1.45 percent increase in the tax rate.”

Motion Made by Mike Simmons Seconded by Russell Acker

Record Vote below:

Court Members

Voting Aye:

Voting Nay:

Judge Kevin White

☒

Commissioner Virgil Holland, Jr., Pct. 1

☒

Commissioner Jerry Gaskill, Pct. 2

☒

Commissioner Mike Simmons, Pct. 3

☒

Commissioner Russell Acker, Pct. 4

☒

ATTEST
COUNTY CLERK
W
KELLEY PRICE
County Clerk or
by Deputy County Clerk

FILED FOR RECORD
2024 SEP -5 AM 9:53
KELLEY PRICE
COUNTY CLERK, WOOD CO TX

MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2025

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

Motion Made by Russell Acker

Seconded by Mike Simmons

Record Vote below:

Court Members

Voting Aye:

Voting Nay:

Judge Kevin White

✓

Commissioner Virgil Holland, Jr., Pct. 1

✓

Commissioner Jerry Gaskill, Pct. 2

✓


Commissioner Mike Simmons, Pct. 3

✓

Commissioner Russell Acker, Pct. 4

✓

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



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

	Budget Year	Tax Rate Per \$100 Valuation	Valuation Date 1/1/XXXX	Net Taxable Valuation	Valuation Variance Increase/ (Decrease)	Original Budget Expenditures
Calendar Year	1982	\$0.1425	1981	\$1,782,696,590	N/A	\$4,233,838 (1)
Calendar Year	1983	0.1509	1982	1,765,391,470	\$ (17,305,120)	4,041,099 (1)
Calendar Year	1984	0.1709	1983	1,560,883,503	(204,507,967)	5,056,280 (1)
Calendar Year	1985	0.1856	1984	1,497,509,189	(63,374,314)	5,386,435 (1)
Calendar Year	1986	0.1860	1985	1,592,354,545	94,845,356	5,653,732 (1)
Calendar Year	1987	0.2371	1986	1,625,067,423	32,712,878	8,988,600 (2)
Calendar Year	1988	0.2980	1987	1,401,513,718	(223,553,705)	7,540,646 (2)
Calendar Year	1989	0.2980	1988	1,424,753,182	23,239,464	7,512,572 (3)
Calendar Year	1990	0.2980	1989	1,469,406,371	44,653,189	7,299,121 (3)
Calendar Year	1991	0.2850	1990	1,447,963,935	(21,442,436)	7,458,349 (3)
Calendar Year	1992	0.2964	1991	1,443,225,026	(4,738,909)	7,665,552 (3)
9 Months	1993	0.3587	1992	1,390,941,198	(52,283,828)	6,003,785 (3)
Fiscal Year	1994	0.3883	1993	1,310,784,753	(80,156,445)	7,989,936
Fiscal Year	1995	0.4798	1994	1,100,522,405	(210,262,348)	8,006,049
Fiscal Year	1996	0.4548	1995	1,126,452,037	25,929,632	7,926,106
Fiscal Year	1997	0.4125	1996	1,120,275,635	(6,176,402)	7,662,963
Fiscal Year	1998	0.4000	1997	1,182,461,244	62,185,609	7,972,534
Fiscal Year	1999	0.4100	1998	1,242,085,514	59,624,270	8,419,282
Fiscal Year	2000	0.5125	1999	1,169,621,414	(72,464,100)	9,096,529 (3) *
Fiscal Year	2001	0.4580	2000	1,372,322,188	202,700,774	10,233,300 (3) *
Fiscal Year	2002	0.4400	2001	1,578,516,267	206,194,079	10,832,030 (3)
Fiscal Year	2003	0.4850	2002	1,507,535,861	(70,980,406)	12,030,511 (3)
Fiscal Year	2004	0.5110	2003	1,595,047,933	87,512,072	12,757,974 (3)
Fiscal Year	2005	0.5195	2004	1,752,670,710	157,622,777	13,536,256 (3)
Fiscal Year	2006	0.5050	2005	1,697,645,608 **	(55,025,102)	14,176,989 (3)
Fiscal Year	2007	0.4600	2006	1,989,097,897	291,452,289	15,157,731 (3)
Fiscal Year	2008	0.4700	2007	2,111,130,905	122,033,008	16,489,660 (3)
Fiscal Year	2009	0.4500	2008	2,370,874,445	259,743,540	16,971,586 (3)
Fiscal Year	2010	0.4650	2009	2,270,599,760	(100,274,685)	17,506,166
Fiscal Year	2011	0.5150	2010	2,202,277,771	(68,321,989)	16,974,850
Fiscal Year	2012	0.5150	2011	2,238,562,347	36,284,576	17,054,817
Fiscal Year	2013	0.5015	2012	2,477,950,448	239,388,101	18,431,560
Fiscal Year	2014	0.5015	2013	2,629,179,469	151,229,021	19,100,603
Fiscal Year	2015	0.5015	2014	2,699,446,601	70,267,132	19,568,584
Fiscal Year	2016	0.5461	2015	2,477,603,058	(221,843,543)	19,874,952
Fiscal Year	2017	0.5999	2016	2,210,308,984	(267,294,074)	20,684,456
Fiscal Year	2018	0.5899	2017	2,294,559,010	84,250,026	23,301,569
Fiscal Year	2019	0.5799	2018	2,405,036,419	110,477,409	24,655,729
Fiscal Year	2020	0.5550	2019	2,691,566,280	286,529,861	26,415,857
Fiscal Year	2021	0.5525	2020	2,752,471,417	60,905,137	26,695,211
Fiscal Year	2022	0.5325	2021	2,981,898,292	229,426,875	28,984,862
Fiscal Year	2023	0.4825	2022	3,584,171,697	602,273,405	30,266,573
Fiscal Year	2024	0.4625	2023	4,145,438,855	561,267,158	39,610,289
Fiscal Year	2025	0.4625	2024	4,246,287,792	100,848,937	36,598,649

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

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

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

WOOD COUNTY, TEXAS
CURRENT TAX COLLECTION HISTORY
1998 THROUGH 2023 TAX ROLLS
(UNAUDITED)

TAX ROLL	ASSESSED VALUATION	TAX RATE	TAX LEVY	DELINQUENT	CURRENT COLLECTIONS	PERCENT COLLECTED
1998	1,229,420,604	0.4100	5,041,588	226,616	4,814,969	95.51%
1999	1,161,180,828	0.5125	5,951,551	288,634	5,663,531	95.16%
2000	1,372,322,188	0.45880	6,269,166	250,393	6,013,716	95.92%
2001	1,578,519,216	0.4400	6,946,020	331,155	6,596,080	94.96%
2002	1,496,322,448	0.4850	7,257,506	252,859	7,004,696	96.52%
2003	1,587,285,932	0.5110	8,111,031	240,669	7,838,192	96.65%
2004	1,747,218,479	0.5195	9,076,800	389,417	8,687,383	95.71%
2005	1,697,645,608	0.5050	9,659,898	193,186	8,259,481	95.85%
2006	1,989,097,897	0.4600	10,300,385	185,992	9,887,019	95.99%
2007	2,111,130,905	0.4700	11,176,902	234,513	10,897,550	97.50%
2008	2,370,874,445	0.4500	11,978,010	313,309	11,665,170	97.38%
2009	2,270,599,760	0.4650	11,641,487	305,803	11,335,907	97.38%
2010	2,195,786,209	0.5150	12,890,799	316,833	12,573,965	97.54%
2011	2,230,304,902	0.5150	13,172,531	343,207	12,829,323	97.39%
2012	2,472,624,337	0.5015	14,171,103	333,776	13,837,327	97.64%
2013	2,621,832,299	0.5015	15,029,910	304,042	14,725,868	97.98%
2014	2,691,143,423	0.5015	15,427,667	286,882	15,143,923	98.16%
2015	2,452,098,350	0.5461	15,389,161	304,710	15,084,451	98.02%
2016	2,200,777,918	0.5999	15,366,941	253,191	14,984,983	97.51%
2017	2,290,147,386	0.5899	15,763,717	263,246	15,434,284	97.91%
2018	2,385,756,075	0.5799	16,231,048	223,977	15,856,121	97.69%
2019	2,677,818,760	0.5550	17,365,661	351,563	17,019,308	98.01%
2020	2,752,471,417	0.5525	17,868,311	295,232	17,466,073	97.75%
2021	2,981,898,292	0.5325	18,601,995	375,875	18,230,822	98.00%
2022	3,544,370,780	0.4825	20,148,264	488,011	19,662,756	97.59%
2023	4,090,674,794	0.4625	22,293,705	566,619	21,727,086	97.46%

WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Kevin White

Commissioner Pct. 1 Virgil Holland, Jr.

Commissioner Pct. 2 Jerry Gaskill

Commissioner Pct. 3 Mike Simmons

Commissioner Pct. 4 Russell Acker

402nd Judicial District Judge J. Brad McCampbell

Criminal District Attorney Angela Albers

District Clerk Suzy Wright

Constable Pct. 1 Stephen Bowser

Constable Pct. 2 Kelly Smith

Constable Pct. 3 John McQueen

Constable Pct. 4 Chase Glover

County Auditor Terri Sellars

County Clerk Kelley Price

County Sheriff Kelly Cole

County Tax Assessor-Collector Carol Taylor

County Treasurer Daphne Carter

Justice of the Peace Pct. 1 Tony Gilbreath

Justice of the Peace Pct. 2 Janae Holland

Justice of the Peace Pct. 3 Jerry Parker

Justice of the Peace Pct. 4 Jody Hettich

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	11,945,346.15	14,098,122.00	14,516,289.00
100-311-2000 Current Taxes Delinquent	1,461,289.34	1,742,465.00	1,794,148.00
100-311-3000 Delinquent Taxes	206,904.00	245,000.00	225,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	2,973,374.33	3,145,000.00	3,100,000.00
100-319-0000 Penalty & Interest on Delinque	212,083.34	220,000.00	230,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	16,798,997.16	19,450,587.00	19,865,437.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	8,165.00	8,300.00	8,000.00
100-322-9000 Pier Permits	3,000.00	3,000.00	2,500.00
TOTAL LICENSES AND PERMITS	11,165.00	11,300.00	10,500.00
<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	0.00	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2012 Rural Law Enforcement Grant	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	0.00	19,244.42	0.00
100-334-2014 OOG-Statewide Em Radio Infrs	0.00	0.00	0.00
100-334-2016 A/G Crime Victim Service	0.00	0.00	0.00
100-334-2017 Family Violence Prosecutor	0.00	0.00	0.00
100-334-2018 Indigent Defense Grant	0.00	33,000.00	25,000.00
100-334-2019 VINE Grant	17,505.23	9,015.20	0.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 CJD-Regional Eval Svc Juvenile	1,550.00	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
100-334-2024 TX A&M AgriLife Ext-Feral Hog	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	14,362.00	1,468.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	25,200.00	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	6,752.45	5,000.00	7,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	0.00	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	34,205.65	0.00	0.00
100-335-5008 A/G Child Support	0.00	0.00	0.00
100-335-5010 HAVA Help Amercia Vote Act Gra	0.00	0.00	0.00
100-335-5011 Juror Payments Reimbursements	8,602.00	8,000.00	12,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	2,394.84	0.00	0.00
100-335-5013 State Salary Suppl - DA	0.00	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	65,041.64	68,000.00	72,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
100-335-8000 Law Enforcement Officer Std Ed	4,551.03	16,696.73	0.00
100-337-0000 Interlocal Cooperative Contrac	333,855.48	199,550.00	200,000.00
100-337-1000 Economic Development Cooperati	89,975.93	100,000.00	100,000.00
TOTAL INTERGOVERNMENTL REVENUE	603,996.25	485,174.35	441,200.00
CHARGES FOR SERVICES			
100-341-1000 County Judge	1,384.00	1,300.00	1,300.00
100-341-2000 County Clerk	348,757.45	380,000.00	340,000.00
100-341-3000 District Clerk	67,188.43	70,000.00	70,000.00
100-341-4001 JP Prec. #1	8,492.48	8,500.00	8,500.00
100-341-4002 JP Prec. #2	7,627.32	7,800.00	7,500.00
100-341-4003 JP Prec. #3	4,038.84	4,000.00	4,600.00
100-341-4004 JP Prec. #4	4,139.07	4,000.00	4,700.00
100-341-5000 Criminal District Attorney	3,227.68	3,500.00	3,500.00
100-341-6000 County Treasurer	21,925.45	24,000.00	20,000.00
100-341-7000 County Tax Collector	717,193.28	700,000.00	700,000.00
100-341-8000 County Sheriff	61,477.76	65,000.00	55,000.00
100-341-8501 Constable PCT #1 Service Fees	10,955.00	10,000.00	10,000.00
100-341-8502 Constable Pct #2 Service Fees	3,511.77	2,000.00	5,500.00
100-341-8503 Constable Pct #3 Service Fees	5,608.49	4,500.00	4,100.00
100-341-8504 Constable Pct #4 Service Fees	7,000.00	5,000.00	7,500.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	9,642.00	10,500.00	5,700.00
100-341-9000 Court Reporter Fee	22,161.51	20,000.00	20,000.00
100-341-9500 TAPC Fiscal Fee	1,395.00	1,400.00	2,200.00
100-341-9510 USVSWMD Fiscal Fee	0.00	0.00	0.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	9,739.54	9,700.00	9,200.00
100-342-1050 CVLA Language Access Fund	5,079.16	5,000.00	5,000.00
100-342-2000 Visual Recording Fee	160.00	180.00	100.00
100-342-2005 Judicial Support Fee (Local)	1,914.70	2,400.00	1,000.00
100-342-2006 CVCFF Court Facility Fee	17,324.64	17,000.00	15,000.00
100-342-2500 Passport Fees	0.00	0.00	0.00
100-342-3000 Juvenile Probation Fees	1,053.42	0.00	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	2,135.28	2,200.00	2,000.00
100-342-6000 Continuing Judicial Education	1,450.00	1,500.00	1,300.00
100-342-7000 Child Safety	141.30	0.00	0.00
100-342-8000 Trial	0.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	5,975.00	0.00	0.00
100-342-9000 Park Fees	25,200.00	25,200.00	36,000.00
100-342-9003 OSSF Fees	9,175.00	9,000.00	0.00
100-342-9005 Subdivision Application Fees	14,825.00	13,000.00	17,000.00
100-342-9705 Time Payment Fee	898.05	1,000.00	900.00
TOTAL CHARGES FOR SERVICES	1,400,796.62	1,407,680.00	1,357,600.00
INTEREST INCOME			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	253,011.85	230,000.00	260,000.00
100-361-3000 Interest Earnings - TexPool	291,551.73	290,000.00	330,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
100-361-4000 Other Interest Earnings	54.44	0.00	0.00
TOTAL INTEREST INCOME	544,618.02	520,000.00	590,000.00
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	36,129.97	32,000.00	32,000.00
100-363-0000 Sale of Surplus Property	106,465.42	59,371.46	0.00
100-363-1000 Estray Sales Proceeds	24,243.44	1,716.73	0.00
100-364-0000 Damages	79,837.43	40,404.26	0.00
100-370-1000 Inmate Telephone Commission	1,732.64	2,000.00	2,200.00
100-370-3000 Attorney Fee Reimbursements	23,069.43	23,000.00	24,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	7,948.52	8,000.00	9,500.00
100-370-4500 Reimbursement for County Expen	105,896.57	0.00	7,200.00
100-370-4600 Transaction Fee	2,900.40	3,000.00	2,200.00
100-370-5000 Return Check Fee	245.00	200.00	200.00
100-370-6000 Donations	6,212.31	86,082.24	0.00
100-370-8000 Rebates/Refunds	12,310.90	5,500.00	7,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	17,770.43	0.00	0.00
100-370-9000 Other	6,115.76	0.00	0.00
TOTAL MISCELLANEOUS	430,878.22	261,274.69	84,300.00
 TOTAL REVENUES	 19,790,451.27 =====	 22,136,016.04 =====	 22,349,037.00 =====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

200-ROAD AND BRIDGE

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>TAXES</u>			
200-311-1000 Current Taxes	5,625,520.02	5,423,977.00	5,675,541.00
200-311-2000 Current Taxes Delinquent	691,464.55	670,379.00	701,471.00
200-311-3000 Delinquent taxes	88,281.72	98,000.00	98,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	92,862.42	95,000.00	95,000.00
TOTAL TAXES	6,498,128.71	6,287,356.00	6,570,012.00
 <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	211,837.10	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,560.45	42,000.00	43,000.00
200-335-4500 Weight/Axle Fees	70,697.35	66,000.00	75,000.00
200-335-5000 Motor Vehicle Registration	368,051.71	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	507,410.00	500,000.00	500,000.00
200-337-1000 R&B #1 Interlocal Cooperative	77,754.30	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	979.35	779.70	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	1,279,290.26	968,779.70	978,000.00
 <u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	68,742.00	70,000.00	70,000.00
200-350-3000 District Court Fines	116,863.98	110,000.00	150,000.00
200-350-4001 JP Prec #1 Fines	41,562.79	43,000.00	40,000.00
200-350-4002 JP Prec #2 Fines	52,747.69	58,000.00	40,000.00
200-350-4003 JP Prec # 3 Fines	24,993.31	24,000.00	25,000.00
200-350-4004 JP Prec #4 Fines	19,622.24	20,000.00	21,000.00
TOTAL FINES AND FORFEITURES	324,532.01	325,000.00	346,000.00
 <u>INTEREST INCOME</u>			
200-361-2000 Interest Earnings - Local Bank	0.00	0.00	0.00
TOTAL INTEREST INCOME	0.00	0.00	0.00
 <u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	84,750.00	0.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	50,000.00	14,000.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	27,194.25	0.00	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	27,500.00	3,550.60	0.00
200-364-1000 R&B #1 Damages	0.00	1,005.00	0.00
200-364-2000 R&B #2 Damages	0.00	6,956.75	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	0.00	0.00	0.00
TOTAL MISCELLANEOUS	189,444.25	25,512.35	0.00
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TOTAL REVENUES	8,291,395.23	7,606,648.05	7,894,012.00
	=====	=====	=====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<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	134,411.27	135,000.00	120,000.00
230-341-2003 Vital Statistics Fee	2,628.00	2,400.00	2,300.00
230-341-2010 Cty Clerk Court Records Pres	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	137,039.27	137,400.00	122,300.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	7,775.69	7,000.00	9,000.00
230-361-3000 Interest Earnings - TexPool	9,345.33	9,000.00	40,000.00
TOTAL INTEREST INCOME	17,121.02	16,000.00	49,000.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
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TOTAL REVENUES	154,160.29	153,400.00	171,300.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	435.00	400.00	400.00
231-341-3001 District Clerk Records Fee	<u>6,663.44</u>	<u>6,500.00</u>	<u>6,300.00</u>
TOTAL CHARGES FOR SERVICES	7,098.44	6,900.00	6,700.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	373.19	300.00	500.00
231-361-3000 Interest Earnings - TexPool	<u>448.76</u>	<u>400.00</u>	<u>600.00</u>
TOTAL INTEREST INCOME	821.95	700.00	1,100.00
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TOTAL REVENUES	7,920.39	7,600.00	7,800.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	122,440.00	125,000.00	108,000.00
TOTAL CHARGES FOR SERVICES	122,440.00	125,000.00	108,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	4,851.01	4,000.00	6,500.00
232-361-3000 Interest Earnings - TexPool	5,783.61	5,500.00	8,800.00
TOTAL INTEREST INCOME	10,634.62	9,500.00	15,300.00
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TOTAL REVENUES	133,074.62	134,500.00	123,300.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

234-COURTHOUSE SECURITY

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	21,641.77	21,000.00	12,000.00
234-341-3001 District Clerk Security Fee	11,431.12	10,000.00	10,000.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	1,774.80	2,000.00	1,400.00
234-341-4002 Justice of the Peace #2	1,796.32	2,000.00	1,500.00
234-341-4003 Justice of the Peace #3	829.30	700.00	800.00
234-341-4004 Justice of the Peace #4	592.38	600.00	700.00
TOTAL CHARGES FOR SERVICES	38,065.69	36,300.00	26,400.00
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<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	821.73	700.00	1,000.00
234-361-3000 Interest Earnings - TexPool	981.40	900.00	1,500.00
TOTAL INTEREST INCOME	1,803.13	1,600.00	2,500.00
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TOTAL REVENUES	39,868.82	37,900.00	28,900.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

235-HOTEL/MOTEL TAX FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	172,236.71	160,000.00	155,000.00
TOTAL TAXES	172,236.71	160,000.00	155,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	3,852.01	3,400.00	4,500.00
235-361-3000 Interest Earnings - TexPool	4,601.92	4,400.00	6,500.00
TOTAL INTEREST INCOME	8,453.93	7,800.00	11,000.00
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TOTAL REVENUES	180,690.64	167,800.00	166,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

236-WOOD COUNTY CHILD WELFARE

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	4,420.02	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	4,420.02	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	1,110.00	1,300.00	1,000.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	1,110.00	1,300.00	1,000.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	13.50	0.00	0.00
236-361-3000 Interest Earnings - TexPool	16.94	0.00	0.00
TOTAL INTEREST INCOME	30.44	0.00	0.00
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TOTAL REVENUES	5,560.46	1,300.00	1,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

238-CRIME VICTIMS SERVICES

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	280.00	400.00	900.00
TOTAL CHARGES FOR SERVICES	280.00	400.00	900.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	46.59	30.00	60.00
238-361-3000 Interest Earnings - TexPool	55.78	50.00	90.00
TOTAL INTEREST INCOME	102.37	80.00	150.00
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TOTAL REVENUES	382.37	480.00	1,050.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

239-JUSTICE COURT TECHNOLOGY

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	5,499.70	5,500.00	5,000.00
TOTAL CHARGES FOR SERVICES	5,499.70	5,500.00	5,000.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	445.65	400.00	500.00
239-361-3000 Interest Earnings - TexPool	534.98	500.00	700.00
TOTAL INTEREST INCOME	980.63	900.00	1,200.00
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TOTAL REVENUES	6,480.33	6,400.00	6,200.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

240-DIST CLERK RECORDS MGMT

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	19,950.99	20,000.00	20,000.00
TOTAL CHARGES FOR SERVICES	19,950.99	20,000.00	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	230.29	190.00	450.00
240-361-3000 Interest Earnings - TexPool	274.76	250.00	600.00
TOTAL INTEREST INCOME	505.05	440.00	1,050.00
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TOTAL REVENUES	20,456.04	20,440.00	21,050.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

241-JP BUILDING SECURITY FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	589.44	600.00	450.00
241-341-4002 Justice of the Peace #2	596.61	700.00	500.00
241-341-4003 Justice of the Peace #3	276.26	300.00	250.00
241-341-4004 Justice of the Peace #4	197.29	200.00	200.00
TOTAL CHARGES FOR SERVICES	1,659.60	1,800.00	1,400.00
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<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	22.36	10.00	30.00
241-361-3000 Interest Earnings - TexPool	27.50	20.00	40.00
TOTAL INTEREST INCOME	49.86	30.00	70.00
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TOTAL REVENUES	1,709.46	1,830.00	1,470.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

243-GUARDIANSHIP FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	10,800.00	10,000.00	10,000.00
TOTAL CHARGES FOR SERVICES	10,800.00	10,000.00	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	720.53	600.00	1,000.00
243-361-3000 Interest Earnings - TexPool	860.63	850.00	1,500.00
TOTAL INTEREST INCOME	1,581.16	1,450.00	2,500.00
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TOTAL REVENUES	12,381.16	11,450.00	12,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

244-COUNTY CLRK TECH FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	635.84	600.00	600.00
TOTAL CHARGES FOR SERVICES	635.84	600.00	600.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	85.42	70.00	120.00
244-361-3000 Interest Earnings - TexPool	102.13	100.00	150.00
TOTAL INTEREST INCOME	187.55	170.00	270.00
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TOTAL REVENUES	823.39	770.00	870.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

245-DISTRICT CLRK TECH FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	972.16	1,000.00	1,000.00
TOTAL CHARGES FOR SERVICES	972.16	1,000.00	1,000.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	230.68	150.00	320.00
245-361-3000 Interest Earnings - TexPool	275.94	300.00	440.00
TOTAL INTEREST INCOME	506.62	450.00	760.00
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TOTAL REVENUES	1,478.78	1,450.00	1,760.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

246-DIST CLRK TECHN- ARCHIVE

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	559.49	700.00	300.00
TOTAL CHARGES FOR SERVICES	559.49	700.00	300.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	13.92	10.00	20.00
246-361-3000 Interest Earnings - TexPool	16.53	20.00	25.00
TOTAL INTEREST INCOME	30.45	30.00	45.00
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TOTAL REVENUES	589.94	730.00	345.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

247-DIST CLRK CT RECORDS PRES

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	366.24	500.00	150.00
TOTAL CHARGES FOR SERVICES	366.24	500.00	150.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	13.66	10.00	20.00
247-361-3000 Interest Earnings - TexPool	16.31	20.00	25.00
TOTAL INTEREST INCOME	29.97	30.00	45.00
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TOTAL REVENUES	396.21	530.00	195.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

250-RIGHT OF WAY FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<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	96.45	120.00	120.00
250-319-0000 Penalty & Interest on Delinque	203.09	240.00	230.00
TOTAL TAXES	299.54	360.00	350.00
 <u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	7,453.64	6,700.00	10,000.00
250-361-3000 Interest Earnings - TexPool	8,923.11	8,800.00	14,000.00
TOTAL INTEREST INCOME	16,376.75	15,500.00	24,000.00
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TOTAL REVENUES	16,676.29	15,860.00	24,350.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

260-LAW LIBRARY FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	30,802.36	31,000.00	26,000.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	30,802.36	31,000.00	26,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	1,061.95	900.00	1,700.00
260-361-3000 Interest Earnings - TexPool	<u>1,266.46</u>	<u>1,200.00</u>	<u>2,300.00</u>
TOTAL INTEREST INCOME	2,328.41	2,100.00	4,000.00
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TOTAL REVENUES	33,130.77	33,100.00	30,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

601-INTEREST AND SINKING FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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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	181.58	200.00	200.00
601-319-0000 Penalty and Interest on Delinq	<u>403.92</u>	<u>350.00</u>	<u>350.00</u>
TOTAL TAXES	585.50	550.00	550.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	19.49	20.00	20.00
601-361-3000 Interest Earnings - TexPool	<u>2,937.41</u>	<u>3,000.00</u>	<u>2,800.00</u>
TOTAL INTEREST INCOME	2,956.90	3,020.00	2,820.00
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TOTAL REVENUES	3,542.40	3,570.00	3,370.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

892-WOOD COUNTY HISTORICAL CO

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>INTEREST INCOME</u>			
892-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
892-361-2000 Interest Earnings - Local Bank	463.06	400.00	600.00
892-361-3000 Interest Earnings-Texpool	555.39	500.00	800.00
TOTAL INTEREST INCOME	1,018.45	900.00	1,400.00
<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	92.29	0.00	0.00
892-370-9000 OTHER	0.00	0.00	0.00
TOTAL MISCELLANEOUS	5,092.29	5,000.00	5,000.00
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TOTAL REVENUES	6,110.74	5,900.00	6,400.00
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EXPENDITURES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Judge

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-402-1105 Admin Assistant Salaries	43,534.49	46,333.00	48,192.00
100-402-1107 Part-time Salaries	0.00	0.00	1,000.00
100-402-1111 Court Administrator Salaries	49,899.22	53,098.00	55,228.00
100-402-1149 Travel Allowance	2,884.50	3,012.00	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	562.50	450.00	720.00
TOTAL SALARIES	197,936.71	208,747.00	217,180.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	14,850.90	17,000.00	17,100.00
100-402-2030 Retirement	25,731.82	27,500.00	27,700.00
100-402-2040 Group Insurance	32,379.36	33,000.00	40,400.00
100-402-2050 Workers Comp Ins	349.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	562.08	550.00	550.00
TOTAL EMPLOYEE BENEFITS	73,873.16	79,050.00	86,750.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	1,452.37	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	696.60	800.00	800.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,817.83	2,200.00	2,000.00
100-402-4232 Travel & Assoc Dues	7,040.05	7,000.00	6,000.00
100-402-4350 Printing & Binding	1,697.54	700.00	700.00
100-402-4358 Books & Periodicals	297.00	400.00	400.00
100-402-4411 Bonds	1,243.00	1,350.00	1,350.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,895.78	2,000.00	2,000.00
100-402-4999 Other	140.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	16,280.17	16,950.00	15,750.00
TOTAL County Judge	288,090.04	304,747.00	319,680.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Clerk

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-403-1104 Deputies Salaries	276,244.94	293,973.00	305,768.00
100-403-1107 Part-time Salaries	2,964.00	5,110.00	5,110.00
100-403-1200 Longevity Pay	9,270.00	9,900.00	10,530.00
TOTAL SALARIES	363,254.94	388,557.00	404,156.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	26,814.02	32,500.00	32,500.00
100-403-2030 Retirement	46,837.96	52,700.00	52,700.00
100-403-2040 Group Insurance	76,641.25	76,800.00	94,100.00
100-403-2050 Workers Comp Ins	625.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	1,114.43	1,700.00	800.00
TOTAL EMPLOYEE BENEFITS	152,032.66	165,500.00	181,900.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	3,390.87	3,700.00	4,700.00
100-403-3751 Machines & Equipment	0.00	0.00	0.00
100-403-3753 Furniture & Files	228.45	0.00	0.00
100-403-4211 Communications Costs	2,795.81	1,400.00	2,400.00
100-403-4212 Postage & Box Rent	4,829.16	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	4,535.48	5,900.00	5,900.00
100-403-4350 Printing & Binding	5,790.98	5,100.00	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	59,816.30	63,300.00	63,500.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	0.00	125.00	125.00
TOTAL SERVICES AND SUPPLIES	82,142.05	87,225.00	89,425.00
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TOTAL County Clerk	597,429.65	641,282.00	675,481.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Veterans Service

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-405-1107 Part-time Salaries	16,518.88	21,174.00	0.00
100-405-1117 Veteran's Services Officer	0.00	0.00	40,007.00
TOTAL SALARIES	16,518.88	21,174.00	40,007.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	1,263.66	1,720.00	3,300.00
100-405-2030 Retirement	2,147.45	2,800.00	5,300.00
100-405-2040 Group Insurance	0.00	0.00	13,500.00
100-405-2050 Workers Comp Ins	35.00	140.00	300.00
100-405-2060 State Unemployment Ins	64.04	120.00	250.00
TOTAL EMPLOYEE BENEFITS	3,510.15	4,780.00	22,650.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	529.38	655.00	800.00
100-405-3751 Machines & Equipment	0.00	0.00	0.00
100-405-4211 Communications Costs	278.27	900.00	600.00
100-405-4212 Postage & Box Rent	117.55	125.00	150.00
100-405-4232 Travel & Assoc Dues	1,460.85	2,245.00	2,650.00
100-405-4350 Printing & Binding	0.00	100.00	900.00
100-405-4547 Software Maint & Subscriptions	450.00	475.00	550.00
TOTAL SERVICES AND SUPPLIES	2,836.05	4,500.00	5,650.00
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TOTAL Veterans Service	22,865.08	30,454.00	68,307.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Non Departmental

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-409-4050 Legislative and Adm Activities	0.00	0.00	0.00
100-409-4310 Advt & Legal Notices	8,610.00	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	277,264.00	310,000.00	357,000.00
100-409-4420 Insurance Deductible	32,601.18	20,000.00	20,000.00
100-409-4959 County Road Maps	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	318,475.18	337,500.00	384,500.00
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TOTAL Non Departmental	318,475.18	337,500.00	384,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Economic Development

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-410-1107 Part-time Salaries	15,396.00	17,500.00	17,500.00
100-410-1122 Executive Director	57,308.56	62,056.00	64,541.00
100-410-1200 Longevity Pay	0.00	0.00	90.00
TOTAL SALARIES	72,704.56	79,556.00	82,131.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	5,558.79	6,400.00	6,600.00
100-410-2030 Retirement	9,451.56	10,400.00	10,700.00
100-410-2040 Group Insurance	11,863.25	11,000.00	13,500.00
100-410-2050 Workers Comp Ins	126.00	500.00	500.00
100-410-2060 State Unemployment Ins	281.39	420.00	420.00
TOTAL EMPLOYEE BENEFITS	27,280.99	28,720.00	31,720.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	398.53	600.00	650.00
100-410-3751 Machines & Equipment	261.98	0.00	0.00
100-410-3753 Furniture & Files	0.00	0.00	0.00
100-410-4211 Communications Costs	2,144.32	1,900.00	2,100.00
100-410-4212 Postage & Box Rent	40.00	150.00	150.00
100-410-4232 Travel & Assoc Dues	3,389.94	3,075.00	4,500.00
100-410-4310 Advt & Legal Notices	1,230.67	5,000.00	5,000.00
100-410-4350 Printing & Binding	795.20	2,000.00	2,000.00
100-410-4358 Books & Periodicals	79.52	80.00	80.00
100-410-4651 Equipment Rental	1,114.62	1,400.00	1,400.00
100-410-4911 County Organizations	3,578.36	4,000.00	4,500.00
100-410-4912 County Organization-WC Airport	0.00	74,400.00	50,000.00
100-410-4997 Econ. Dev. Programs	26,200.00	236,000.00	150,000.00
100-410-4999 Other	149.90	0.00	0.00
TOTAL SERVICES AND SUPPLIES	39,383.04	328,605.00	220,380.00
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TOTAL Economic Development	139,368.59	436,881.00	334,231.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Commissioners' Office

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	46,425.60	103,273.00	107,408.00
100-420-1107 Part-time Salaries	0.00	0.00	0.00
100-420-1200 Longevity Pay	1,530.00	1,620.00	630.00
TOTAL SALARIES	47,955.60	104,893.00	108,038.00
 <u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	3,666.26	8,500.00	8,700.00
100-420-2030 Retirement	6,234.28	13,700.00	14,100.00
100-420-2040 Group Insurance	10,948.75	22,100.00	26,900.00
100-420-2050 Workers Comp Ins	81.00	400.00	400.00
100-420-2060 State Unemployment Ins	186.10	560.00	560.00
TOTAL EMPLOYEE BENEFITS	21,116.39	45,260.00	50,660.00
 <u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	1,944.04	3,000.00	3,000.00
100-420-3751 Machines & Equipment	0.00	3,000.00	1,000.00
100-420-3753 Furniture & Files	757.49	3,000.00	2,000.00
100-420-4211 Communication Costs	533.33	2,000.00	700.00
100-420-4212 Postage & Box Rent	1,702.07	3,000.00	3,000.00
100-420-4232 Travel & Assoc Dues	200.00	3,600.00	2,000.00
100-420-4350 Printing & Binding	0.00	250.00	250.00
100-420-4651 Equipment Rental	835.63	3,000.00	1,500.00
100-420-4999 Other	1,001.96	1,500.00	1,500.00
TOTAL SERVICES AND SUPPLIES	6,974.52	22,350.00	14,950.00
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TOTAL Commissioners' Office	76,046.51	172,503.00	173,648.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Court

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	4,864.12	7,000.00	7,000.00
100-426-1804 Petit Jurors Comp	0.00	2,000.00	2,000.00
TOTAL SALARIES	4,864.12	9,000.00	9,000.00
 <u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	325.80	550.00	550.00
100-426-2060 State Unemployment Ins	16.32	40.00	40.00
TOTAL EMPLOYEE BENEFITS	342.12	590.00	590.00
 <u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	3,737.95	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	27,795.00	63,500.00	63,500.00
TOTAL SERVICES AND SUPPLIES	31,532.95	73,500.00	73,500.00
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TOTAL County Court	36,739.19	83,090.00	83,090.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
District Court

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	10,004.80	10,044.00	10,044.00
100-435-1107 Part-time Salaries	13,824.00	12,250.00	13,104.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	8,812.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	84,032.00	89,409.00	92,979.00
100-435-1111 Court Administrator Salaries	49,897.72	53,098.00	55,228.00
100-435-1200 Longevity Pay	180.00	360.00	540.00
100-435-1803 Grand Jurors Comp	4,300.00	10,000.00	10,000.00
100-435-1804 Petit Jurors Comp	12,080.00	30,000.00	30,000.00
TOTAL SALARIES	183,130.52	213,161.00	219,895.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	12,502.77	13,900.00	14,500.00
100-435-2030 Retirement	19,231.48	20,200.00	21,100.00
100-435-2040 Group Insurance	21,908.37	22,000.00	26,900.00
100-435-2050 Workers Comp Ins	246.00	800.00	800.00
100-435-2060 State Unemployment Ins	608.56	850.00	850.00
TOTAL EMPLOYEE BENEFITS	54,497.18	57,750.00	64,150.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	428.71	3,000.00	3,000.00
100-435-3751 Machines & Equipment	0.00	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	32,468.52	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	149,911.75	160,000.00	160,000.00
100-435-4125 Attorney Fees - Juvenile	3,750.00	20,000.00	20,000.00
100-435-4128 Attorney Fees - Adult Felony	129,086.85	125,000.00	125,000.00
100-435-4130 Attorney Fees - Adult Misd.	1,200.00	3,500.00	3,500.00
100-435-4132 Attorney Fees-Appeals	0.00	10,000.00	10,000.00
100-435-4133 Attorney Fees-Capital Murder	0.00	6,950.00	6,950.00
100-435-4211 Communications Costs	42.89	3,000.00	700.00
100-435-4212 Postage & Box Rent	490.23	1,500.00	1,500.00
100-435-4232 Travel & Assoc Dues	2,084.76	4,200.00	4,200.00
100-435-4350 Printing & Binding	1,249.97	1,500.00	1,500.00
100-435-4358 Books & Periodicals	2,287.00	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	820.16	2,500.00	2,500.00
100-435-4931 Judicial Assessment	0.00	4,900.00	4,900.00
100-435-4933 Jury Meals & Lodging	61.81	1,000.00	1,000.00
100-435-4999 Other	1,395.00	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	325,277.65	403,300.00	401,000.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL District Court	562,905.35	674,211.00	685,045.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
District Clerk

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-450-1104 Deputies Salaries	225,255.64	241,500.00	251,187.00
100-450-1107 Temporary Salaries	0.00	0.00	0.00
100-450-1200 Longevity Pay	720.00	1,260.00	1,170.00
TOTAL SALARIES	300,751.64	322,334.00	335,105.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	20,942.19	25,825.00	26,900.00
100-450-2030 Retirement	39,115.11	42,000.00	43,600.00
100-450-2040 Group Insurance	65,249.63	65,820.00	80,600.00
100-450-2050 Workers Comp Ins	501.00	900.00	900.00
100-450-2060 State Unemployment Ins	881.97	1,300.00	1,300.00
TOTAL EMPLOYEE BENEFITS	126,689.90	135,845.00	153,300.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	3,892.72	6,000.00	8,000.00
100-450-3751 Machines & Equipment	0.00	500.00	500.00
100-450-3753 Furniture & Files	1,398.86	700.00	1,750.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	8,203.17	9,000.00	16,000.00
100-450-4232 Travel & Assoc Dues	5,355.76	8,500.00	8,500.00
100-450-4350 Printing & Binding	1,686.03	4,000.00	4,000.00
100-450-4358 Books & Periodicals	0.00	300.00	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	5,406.41	5,350.00	5,350.00
100-450-4999 Other	908.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	27,421.95	39,100.00	49,150.00
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TOTAL District Clerk	454,863.49	497,279.00	537,555.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Justice of the Peace #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	66,102.40	70,345.00	73,164.00
100-451-1104 Deputies Salaries	93,300.78	95,736.00	103,420.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	3,886.70	3,690.00	3,960.00
100-451-1804 Petit Jurors Comp	(10.00)	800.00	800.00
TOTAL SALARIES	163,879.88	171,171.00	181,944.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	11,837.44	13,650.00	14,550.00
100-451-2030 Retirement	21,305.64	22,170.00	23,600.00
100-451-2040 Group Insurance	32,846.25	32,950.00	40,300.00
100-451-2050 Workers Comp Ins	272.00	900.00	900.00
100-451-2060 State Unemployment Ins	374.24	550.00	550.00
TOTAL EMPLOYEE BENEFITS	66,635.57	70,220.00	79,900.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	1,843.93	1,750.00	1,800.00
100-451-3751 Machines & Equipment	1,442.99	1,700.00	500.00
100-451-3753 Furniture & Files	1,609.19	500.00	750.00
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	1,288.24	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	690.00	1,500.00	1,500.00
100-451-4232 Travel & Assoc Dues	4,302.78	5,000.00	6,000.00
100-451-4350 Printing & Binding	78.00	600.00	600.00
100-451-4358 Books & Periodicals	1,259.00	1,250.00	1,250.00
100-451-4411 Bonds	100.00	100.00	175.00
100-451-4544 Office Machine R & M	0.00	500.00	500.00
100-451-4651 Equipment Rental	1,844.88	2,400.00	2,400.00
100-451-4999 Other	266.33	400.00	400.00
TOTAL SERVICES AND SUPPLIES	14,725.34	17,035.00	17,210.00
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TOTAL Justice of the Peace #1	245,240.79	258,426.00	279,054.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	66,102.40	70,345.00	73,164.00
100-452-1104 Deputies Salaries	92,415.41	95,736.00	99,578.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	3,345.00	3,420.00	3,690.00
100-452-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	162,462.81	170,901.00	177,832.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	11,592.65	13,650.00	14,200.00
100-452-2030 Retirement	21,120.12	22,170.00	23,100.00
100-452-2040 Group Insurance	32,846.25	32,950.00	40,300.00
100-452-2050 Workers Comp Ins	277.00	900.00	900.00
100-452-2060 State Unemployment Ins	365.12	550.00	550.00
TOTAL EMPLOYEE BENEFITS	66,201.14	70,220.00	79,050.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	2,446.32	1,750.00	1,750.00
100-452-3751 Machines & Equipment	0.00	2,600.00	500.00
100-452-3753 Furniture & Files	279.60	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	735.64	1,000.00	500.00
100-452-4212 Postage & Box Rent	1,493.86	1,500.00	1,500.00
100-452-4232 Travel & Assoc Dues	5,457.17	7,000.00	6,000.00
100-452-4350 Printing & Binding	297.98	650.00	650.00
100-452-4358 Books & Periodicals	0.00	900.00	900.00
100-452-4411 Bonds	497.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	1,578.08	2,200.00	2,200.00
100-452-4999 Other	1,343.60	800.00	800.00
TOTAL SERVICES AND SUPPLIES	14,129.25	20,150.00	16,550.00
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TOTAL Justice of the Peace #2	242,793.20	261,271.00	273,432.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Justice of the Peace #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	66,102.40	70,345.00	73,164.00
100-453-1104 Deputies Salaries	89,960.01	95,736.00	99,578.00
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	1,530.00	1,800.00	2,070.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	158,192.41	168,981.00	175,912.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	11,994.10	13,500.00	14,100.00
100-453-2030 Retirement	20,574.85	22,000.00	22,900.00
100-453-2040 Group Insurance	32,846.25	32,950.00	40,300.00
100-453-2050 Workers Comp Ins	273.00	900.00	900.00
100-453-2060 State Unemployment Ins	353.99	550.00	550.00
TOTAL EMPLOYEE BENEFITS	66,042.19	69,900.00	78,750.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	494.97	600.00	600.00
100-453-3751 Machines & Equipment	0.00	0.00	0.00
100-453-3753 Furniture & Files	0.00	0.00	0.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	959.20	700.00	700.00
100-453-4212 Postage & Box Rent	429.00	1,500.00	1,500.00
100-453-4232 Travel & Assoc Dues	5,616.84	6,000.00	6,000.00
100-453-4350 Printing & Binding	89.00	600.00	600.00
100-453-4358 Books & Periodicals	0.00	600.00	600.00
100-453-4411 Bonds	169.59	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	2,395.10	2,000.00	2,000.00
100-453-4999 Other	0.00	110.00	110.00
TOTAL SERVICES AND SUPPLIES	10,153.70	13,110.00	13,110.00
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TOTAL Justice of the Peace #3	234,388.30	251,991.00	267,772.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	66,102.40	70,345.00	73,164.00
100-454-1104 Deputies Salaries	46,425.60	95,736.00	99,578.00
100-454-1107 Part-time Salaries	10,518.00	0.00	0.00
100-454-1150 Phone Allowance	600.00	0.00	0.00
100-454-1200 Longevity Pay	4,250.00	990.00	1,260.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	127,896.00	167,821.00	174,752.00
 <u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	8,988.18	13,400.00	14,000.00
100-454-2030 Retirement	16,628.44	21,750.00	22,700.00
100-454-2040 Group Insurance	22,354.75	32,950.00	40,300.00
100-454-2050 Workers Comp Ins	228.00	900.00	900.00
100-454-2060 State Unemployment Ins	368.67	550.00	550.00
TOTAL EMPLOYEE BENEFITS	48,568.04	69,550.00	78,450.00
 <u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,387.03	1,800.00	2,000.00
100-454-3751 Machines & Equipment	249.99	300.00	300.00
100-454-3753 Furniture & Files	199.99	500.00	500.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,168.31	2,000.00	800.00
100-454-4212 Postage & Box Rent	332.40	400.00	500.00
100-454-4232 Travel & Assoc Dues	6,104.02	5,000.00	6,000.00
100-454-4350 Printing & Binding	616.89	400.00	500.00
100-454-4358 Books & Periodicals	0.00	800.00	800.00
100-454-4411 Bonds	220.00	200.00	200.00
100-454-4544 Office Machine R & M	0.00	200.00	200.00
100-454-4651 Equipment Rental	1,819.66	1,500.00	1,500.00
100-454-4999 Other	45.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	12,143.29	13,200.00	13,400.00
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TOTAL Justice of the Peace #4	188,607.33	250,571.00	266,602.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Countywide Justice of the

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>170,613.47</u>	<u>150,000.00</u>	<u>150,000.00</u>
TOTAL SERVICES AND SUPPLIES	170,613.47	150,000.00	150,000.00
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TOTAL Countywide Justice of the	170,613.47	150,000.00	150,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
District Attorney

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	16,993.60	17,059.00	17,059.00
100-476-1103 Assistant Salaries	302,907.22	423,448.00	440,402.00
100-476-1105 Admin Assistant Salaries	167,416.96	192,097.00	199,802.00
100-476-1106 Investigator Salaries	61,766.36	65,981.00	68,612.00
100-476-1107 Part-time Salaries	16,896.00	20,000.00	20,000.00
100-476-1109 Temp-Visiting Judge/Crt Rpctr	0.00	3,000.00	3,000.00
100-476-1130 Victim Service Coordinator	37,682.46	46,333.00	48,192.00
100-476-1190 State Salary Supplement	0.00	0.00	0.00
100-476-1200 Longevity Pay	3,422.50	3,850.00	2,860.00
TOTAL SALARIES	607,085.10	771,768.00	799,927.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	45,543.52	61,770.00	64,100.00
100-476-2030 Retirement	76,597.50	97,650.00	101,300.00
100-476-2040 Group Insurance	108,090.50	120,700.00	147,800.00
100-476-2050 Workers Comp Ins	2,161.00	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	2,292.46	3,950.00	3,950.00
TOTAL EMPLOYEE BENEFITS	234,684.98	289,070.00	322,150.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	6,640.65	9,000.00	10,000.00
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	0.00	500.00	500.00
100-476-3753 Furniture & Files	0.00	2,000.00	2,000.00
100-476-4100 Professional Services	21,727.50	54,500.00	64,500.00
100-476-4211 Communications Costs	2,622.99	1,600.00	700.00
100-476-4212 Postage & Box Rent	2,857.15	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	7,690.94	13,500.00	12,000.00
100-476-4350 Printing & Binding	883.82	800.00	800.00
100-476-4358 Books & Periodicals	1,846.45	1,400.00	1,400.00
100-476-4411 Bonds	95.56	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	9,106.17	5,500.00	4,500.00
100-476-4965 Legal Research	6,854.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	2,085.87	1,750.00	2,750.00
TOTAL SERVICES AND SUPPLIES	62,411.10	98,600.00	107,200.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Attorney	 904,181.18	 1,159,438.00	 1,229,277.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Legal Counsel

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	620.00	30,000.00	30,000.00
TOTAL SERVICES AND SUPPLIES	620.00	30,000.00	30,000.00
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TOTAL County Legal Counsel	620.00	30,000.00	30,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
General Elections

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	74,134.39	92,666.00	96,383.00
100-492-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-492-1136 Election Administrator	58,004.81	65,981.00	68,612.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	1,530.00	1,080.00	1,350.00
100-492-1920 Election Personnel Comp	27,242.20	40,000.00	40,000.00
TOTAL SALARIES	161,511.40	200,327.00	206,945.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	9,846.38	16,200.00	16,700.00
100-492-2030 Retirement	17,454.88	21,000.00	21,800.00
100-492-2040 Group Insurance	30,560.00	32,950.00	40,300.00
100-492-2050 Workers Comp Ins	239.00	700.00	700.00
100-492-2060 State Unemployment Ins	554.59	1,100.00	1,100.00
TOTAL EMPLOYEE BENEFITS	58,654.85	71,950.00	80,600.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	2,316.96	5,000.00	5,000.00
100-492-3110 Election Supplies	29,894.56	25,000.00	30,000.00
100-492-3751 Machines & Equipment	2,912.62	7,500.00	18,500.00
100-492-3753 Furniture & Files	495.00	500.00	500.00
100-492-4100 Professional Services	9,590.50	12,000.00	12,000.00
100-492-4211 Communications Costs	1,284.90	1,800.00	700.00
100-492-4212 Postage & Box Rent	6,199.23	20,000.00	12,000.00
100-492-4232 Travel & Assoc Dues	6,943.78	6,200.00	6,200.00
100-492-4358 Books & Periodicals	362.05	200.00	200.00
100-492-4360 Voter Registration	1,450.00	16,000.00	6,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	18,125.00	18,850.00	12,000.00
100-492-4611 Rents	0.00	5,000.00	5,000.00
100-492-4651 Equipment Rental	2,601.29	2,200.00	2,200.00
100-492-4999 Other	74.68	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	82,350.57	121,350.00	111,400.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	311,771.40	500,000.00	300,000.00
TOTAL CAPITAL OUTLAY	311,771.40	500,000.00	300,000.00
TOTAL General Elections	614,288.22	893,627.00	698,945.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Auditor

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	102,356.80	108,911.00	113,275.00
100-496-1103 Assistant Salaries	248,098.96	273,886.00	284,825.00
100-496-1107 Part-time Salaries	1,314.00	14,560.00	14,560.00
100-496-1150 Phone Allowance	1,200.00	1,200.00	1,200.00
100-496-1175 Education Stipend	0.00	13,500.00	13,500.00
100-496-1200 Longevity Pay	2,700.00	3,150.00	3,060.00
TOTAL SALARIES	355,669.76	415,207.00	430,420.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	25,803.26	32,900.00	34,900.00
100-496-2030 Retirement	46,236.88	53,400.00	56,600.00
100-496-2040 Group Insurance	64,320.75	65,850.00	80,600.00
100-496-2050 Workers Comp Ins	642.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	1,384.97	2,150.00	2,250.00
TOTAL EMPLOYEE BENEFITS	138,387.86	156,300.00	176,350.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	2,974.64	3,200.00	3,200.00
100-496-3751 Machines & Equipment	616.00	500.00	500.00
100-496-3753 Furniture & Files	359.48	1,000.00	1,000.00
100-496-4211 Communication Costs	559.64	480.00	480.00
100-496-4212 Postage & Box Rent	375.17	600.00	600.00
100-496-4232 Travel & Assoc Dues	7,423.22	7,200.00	7,200.00
100-496-4350 Printing & Binding	847.26	520.00	520.00
100-496-4358 Books & Periodicals	72.00	950.00	950.00
100-496-4411 Bonds	93.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,365.79	2,600.00	2,600.00
100-496-4999 Other	103.61	200.00	200.00
TOTAL SERVICES AND SUPPLIES	15,789.81	17,450.00	17,450.00
TOTAL County Auditor	509,847.43	588,957.00	624,220.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Independent Accounting an

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	12,139.00	26,000.00	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	35,639.00	55,000.00	55,000.00
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TOTAL Independent Accounting an	35,639.00	55,000.00	55,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Treasurer

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-498-1103 Admin Assistant Salaries	49,899.22	53,098.00	55,228.00
100-498-1107 Part-time Salaries	10,512.00	12,600.00	15,288.00
100-498-1150 Phone Allowance	600.00	900.00	900.00
100-498-1200 Longevity Pay	3,960.00	4,140.00	4,320.00
TOTAL SALARIES	139,747.22	150,312.00	158,484.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	10,084.63	12,050.00	12,700.00
100-498-2030 Retirement	18,167.24	19,600.00	20,700.00
100-498-2040 Group Insurance	21,837.50	22,000.00	26,900.00
100-498-2050 Workers Comp Ins	236.00	900.00	900.00
100-498-2060 State Unemployment Ins	5,165.73	800.00	850.00
TOTAL EMPLOYEE BENEFITS	55,491.10	55,350.00	62,050.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	2,479.27	1,750.00	1,750.00
100-498-3751 Machines & Equipment	798.96	1,000.00	1,000.00
100-498-3753 Furniture & Files	1,431.02	500.00	500.00
100-498-4211 Communications Costs	93.75	700.00	480.00
100-498-4212 Postage & Box Rent	3,363.49	3,700.00	3,700.00
100-498-4232 Travel & Assoc Dues	4,646.72	7,000.00	7,000.00
100-498-4350 Printing & Binding	2,345.09	2,000.00	2,000.00
100-498-4358 Books & Periodicals	38.00	0.00	0.00
100-498-4411 Bonds	2,848.00	1,800.00	1,800.00
100-498-4544 Office Machine R & M	0.00	0.00	0.00
100-498-4651 Equipment Rental	1,499.03	1,750.00	1,750.00
100-498-4999 Other	188.88	250.00	2,500.00
TOTAL SERVICES AND SUPPLIES	19,732.21	20,450.00	22,480.00
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TOTAL County Treasurer	214,970.53	226,112.00	243,014.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Tax Collector

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-499-1104 Deputies Salaries	427,938.63	476,860.00	495,985.00
100-499-1107 Part-time Salaries	16,272.00	17,850.00	20,020.00
100-499-1200 Longevity Pay	9,000.00	9,990.00	10,980.00
TOTAL SALARIES	527,986.63	584,274.00	609,733.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	37,904.65	46,800.00	48,800.00
100-499-2030 Retirement	68,643.92	76,000.00	79,300.00
100-499-2040 Group Insurance	120,436.25	120,700.00	147,800.00
100-499-2050 Workers Comp Ins	925.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	1,752.45	2,650.00	2,650.00
TOTAL EMPLOYEE BENEFITS	229,662.27	249,650.00	282,050.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	5,441.48	7,500.00	8,000.00
100-499-3751 Machines & Equipment	7,442.97	4,000.00	4,500.00
100-499-3753 Furniture & Files	0.00	1,000.00	1,500.00
100-499-4100 Professional Services	5,040.00	0.00	0.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	2,191.34	4,500.00	2,000.00
100-499-4212 Postage & Box Rent	28,678.00	30,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	6,993.30	9,160.00	10,700.00
100-499-4235 Substation Travel	9,378.82	9,200.00	9,500.00
100-499-4350 Printing & Binding	14,541.47	20,000.00	20,000.00
100-499-4358 Books & Periodicals	105.00	200.00	460.00
100-499-4411 Bonds	71.00	1,500.00	3,000.00
100-499-4544 Office Machine R & M	2,639.00	1,000.00	2,500.00
100-499-4651 Equipment Rental	10,004.06	13,000.00	14,000.00
100-499-4955 Microfilming & Indexing	0.00	10,000.00	2,000.00
100-499-4999 Other	2,147.05	3,000.00	3,400.00
TOTAL SERVICES AND SUPPLIES	94,673.49	114,060.00	111,560.00
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TOTAL County Tax Collector	852,322.39	947,984.00	1,003,343.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Appraisal District

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>442,645.75</u>	<u>503,511.00</u>	<u>710,000.00</u>
TOTAL SERVICES AND SUPPLIES	442,645.75	503,511.00	710,000.00
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TOTAL County Appraisal District	442,645.75	503,511.00	710,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Information Technology

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-501-1127 IT Director	76,086.40	80,952.00	84,189.00
100-501-1150 Phone Allowance	1,800.00	1,800.00	1,800.00
100-501-1157 Techician	118,102.65	125,970.00	134,113.00
100-501-1200 Longevity Pay	630.00	900.00	1,170.00
TOTAL SALARIES	196,619.05	209,622.00	221,272.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	13,538.51	16,800.00	17,800.00
100-501-2030 Retirement	25,560.59	27,300.00	28,800.00
100-501-2040 Group Insurance	32,846.25	32,500.00	40,300.00
100-501-2050 Workers Comp Ins	355.00	1,100.00	1,100.00
100-501-2060 State Unemployment Ins	765.58	1,100.00	1,150.00
TOTAL EMPLOYEE BENEFITS	73,065.93	78,800.00	89,150.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	2,555.37	1,000.00	1,000.00
100-501-3120 Computer Supplies	8,630.22	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-501-3741 Computer Equipment	126,186.44	70,000.00	60,000.00
100-501-3742 Computer Software	7,988.23	5,000.00	5,000.00
100-501-3751 Machines & Equipment	5,701.33	4,000.00	5,000.00
100-501-3753 Furniture & Files	641.83	1,000.00	1,000.00
100-501-4100 Professional Services	9,477.79	15,000.00	15,000.00
100-501-4211 Communications Costs	32,050.26	36,500.00	60,000.00
100-501-4212 Postage & Box Rent	30.59	0.00	0.00
100-501-4232 Travel & Assoc Dues	11,534.27	10,000.00	10,000.00
100-501-4250 Schooling and Training	0.00	1,000.00	1,000.00
100-501-4358 Books & Periodicals	0.00	0.00	0.00
100-501-4512 Phone System Maintenace	2,370.00	2,400.00	2,900.00
100-501-4546 Equipment R & M	0.00	0.00	0.00
100-501-4547 Software Maintenance	401,448.24	457,800.00	540,000.00
100-501-4548 Hardware Maintenance	16,837.00	35,500.00	69,500.00
100-501-4651 Equipment Rental	(81.23)	750.00	0.00
100-501-4999 Other	309.86	500.00	500.00
TOTAL SERVICES AND SUPPLIES	625,680.20	641,950.00	772,400.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	159,963.48	396,390.00	231,800.00
100-501-5742 Capitalized Computer Software	0.00	110,000.00	35,000.00
TOTAL CAPITAL OUTLAY	159,963.48	506,390.00	266,800.00
TOTAL Information Technology	1,055,328.66	1,436,762.00	1,349,622.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Buildings and Grounds

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	66.00	0.00	0.00
100-511-1112 Custodians Salaries	107,612.48	124,968.00	129,958.00
100-511-1127 Buildings & Grounds Supervisor	0.00	0.00	59,216.00
100-511-1200 Longevity Pay	450.00	630.00	2,790.00
TOTAL SALARIES	108,128.48	125,598.00	191,964.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	7,510.86	10,070.00	15,400.00
100-511-2030 Retirement	14,192.43	16,350.00	25,000.00
100-511-2040 Group Insurance	30,128.00	32,950.00	53,800.00
100-511-2050 Workers Comp Ins	2,651.00	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	423.97	670.00	970.00
TOTAL EMPLOYEE BENEFITS	54,906.26	66,040.00	101,170.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	2,932.98	3,800.00	3,800.00
100-511-3753 Furniture & Files	516.25	10,100.00	10,100.00
100-511-4100 Professional Services	0.00	0.00	0.00
100-511-4211 Communications Costs	442.12	550.00	550.00
100-511-4232 Travel & Assoc Dues	10.00	100.00	100.00
100-511-4430 Utilities - Electric	112,577.51	104,200.00	117,746.00
100-511-4435 Utilities - Water	39,751.36	40,400.00	45,652.00
100-511-4440 Utilities - Gas	11,463.76	15,000.00	16,950.00
100-511-4510 Repairs and Maintenance	80,710.30	195,716.00	195,716.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	75,000.00	75,000.00
100-511-4512 Phone System Maintenace	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	0.00	110,200.00	93,200.00
100-511-4541 Vehicle R & M	2,026.24	1,500.00	1,500.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	9,519.74	7,500.00	7,500.00
100-511-4999 Other	973.97	750.00	14,750.00
TOTAL SERVICES AND SUPPLIES	260,924.23	564,916.00	582,664.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	100,000.00	0.00
100-511-5300 Buildings	374,349.49	300,000.00	500,000.00
100-511-5700 Capitalized Equipment	1,188,007.26	100,000.00	0.00
100-511-5711 Vehicles	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	1,562,356.75	500,000.00	500,000.00
TOTAL Buildings and Grounds	1,986,315.72	1,256,554.00	1,375,798.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Buildings-Jail/Law Enforc

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<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	103,892.80	96,000.00	105,600.00
100-513-4435 Utilities - Water	52,863.96	120,000.00	132,000.00
100-513-4440 Utilities - Gas	14,901.31	22,000.00	24,200.00
100-513-4510 Repairs and Maintenance	66,240.79	64,000.00	70,400.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	237,898.86	302,000.00	332,200.00
 <u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	312,131.00	7,500,000.00	4,000,000.00
100-513-5700 Capitalized Equipment	124,241.10	0.00	0.00
TOTAL CAPITAL OUTLAY	436,372.10	7,500,000.00	4,000,000.00
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TOTAL Buildings-Jail/Law Enforc	674,270.96	7,802,000.00	4,332,200.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Human Resources

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	43,534.44	46,333.00	48,192.00
100-520-1107 Part-time Salaries	0.00	0.00	0.00
100-520-1127 HR Director	52,499.20	55,854.00	58,089.00
100-520-1150 Phone Allowance	0.00	0.00	0.00
100-520-1200 Longevity Pay	2,250.00	2,430.00	2,610.00
TOTAL SALARIES	98,283.64	104,617.00	108,891.00
 <u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	7,208.38	8,400.00	8,800.00
100-520-2030 Retirement	12,776.91	13,610.00	14,200.00
100-520-2040 Group Insurance	21,897.50	21,950.00	26,900.00
100-520-2050 Workers Comp Ins	170.00	500.00	500.00
100-520-2060 State Unemployment Ins	381.97	550.00	550.00
TOTAL EMPLOYEE BENEFITS	42,434.76	45,010.00	50,950.00
 <u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	1,335.84	1,350.00	1,350.00
100-520-3751 Machines & Equipment	0.00	100.00	100.00
100-520-3753 Furniture & Files	585.00	750.00	750.00
100-520-4211 Communication Costs	442.12	600.00	480.00
100-520-4212 Postage & Box Rent	455.09	2,000.00	2,000.00
100-520-4232 Travel & Assoc Dues	244.00	3,000.00	3,000.00
100-520-4350 Printing & Binding	0.00	200.00	200.00
100-520-4358 Books & Periodicals	532.00	750.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	2,904.56	2,000.00	2,000.00
100-520-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	6,498.61	11,000.00	10,880.00
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TOTAL Human Resources	147,217.01	160,627.00	170,721.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Courthouse Security

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	253,854.47	282,665.00	290,778.00
100-540-1150 Phone Allowance	600.00	600.00	600.00
100-540-1200 Longevity Pay	3,870.00	4,320.00	4,770.00
TOTAL SALARIES	258,324.47	287,585.00	296,148.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	19,630.15	24,700.00	25,800.00
100-540-2030 Retirement	36,326.37	40,150.00	41,800.00
100-540-2040 Group Insurance	54,743.75	54,850.00	67,200.00
100-540-2050 Workers Comp Ins	5,071.00	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	1,086.76	1,620.00	1,620.00
TOTAL EMPLOYEE BENEFITS	116,858.03	127,820.00	142,920.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	143.19	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	3,324.50	5,000.00	5,000.00
100-540-3311 Uniforms	596.00	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	199.99	1,000.00	1,000.00
100-540-4211 Communication Costs	0.00	1,400.00	500.00
100-540-4232 Travel & Assoc. Dues	185.00	2,000.00	2,000.00
100-540-4651 Equipment Rental	31,542.00	43,628.00	43,628.00
100-540-4961 Physicals/Testing	0.00	0.00	0.00
100-540-4999 Other	845.00	700.00	700.00
TOTAL SERVICES AND SUPPLIES	36,835.68	58,528.00	57,628.00
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TOTAL Courthouse Security	412,018.18	473,933.00	496,696.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Fire Protection

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>462,000.00</u>	<u>474,000.00</u>	<u>486,000.00</u>
TOTAL SERVICES AND SUPPLIES	462,000.00	474,000.00	486,000.00
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TOTAL Fire Protection	462,000.00	474,000.00	486,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Emergency Management

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-545-1134 Coordinator	62,129.60	66,107.00	68,758.00
100-545-1200 Longevity Pay	540.00	630.00	720.00
TOTAL SALARIES	62,669.60	66,737.00	69,478.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	4,286.45	5,350.00	5,600.00
100-545-2030 Retirement	8,212.09	8,700.00	9,100.00
100-545-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-545-2050 Workers Comp Ins	107.00	450.00	450.00
100-545-2060 State Unemployment Ins	245.85	360.00	360.00
TOTAL EMPLOYEE BENEFITS	23,800.14	25,860.00	29,010.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	490.68	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	2,955.82	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	9,749.84	5,900.00	5,900.00
100-545-3301 Fuel	2,706.33	4,000.00	4,000.00
100-545-3311 Uniforms	2,082.64	600.00	600.00
100-545-3751 Machines & Equipment	1,719.05	2,000.00	2,000.00
100-545-3753 Furniture & Files	0.00	300.00	300.00
100-545-4211 Communications Costs	1,592.33	6,500.00	1,000.00
100-545-4212 Postage & Box Rent	14.77	200.00	200.00
100-545-4232 Travel & Assoc Dues	5,953.86	5,700.00	5,700.00
100-545-4251 LEOSE Training & Educ.	0.00	3,235.49	0.00
100-545-4350 Printing & Binding	785.00	100.00	100.00
100-545-4540 Equipment R & M	4,023.00	4,000.00	4,000.00
100-545-4541 Vehicle R & M	3,267.02	2,000.00	2,000.00
100-545-4651 Equipment Rental	923.74	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	0.00	0.00	0.00
100-545-4999 Other	1,360.81	300.00	300.00
TOTAL SERVICES AND SUPPLIES	37,624.89	38,785.49	30,050.00
<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	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Emergency Management	124,094.63	131,382.49	128,538.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Environmental Office

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-548-1108 Environmental Officer	56,779.29	61,177.00	63,601.00
100-548-1200 Longevity Pay	450.00	540.00	630.00
TOTAL SALARIES	57,229.29	61,717.00	64,231.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	4,051.94	4,950.00	5,200.00
100-548-2030 Retirement	7,439.81	8,050.00	8,400.00
100-548-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-548-2050 Workers Comp Ins	1,024.00	1,300.00	1,300.00
100-548-2060 State Unemployment Ins	222.63	350.00	350.00
TOTAL EMPLOYEE BENEFITS	23,687.13	25,650.00	28,750.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	197.50	200.00	200.00
100-548-3150 Law Enforcement Supplies	1,626.75	2,000.00	1,500.00
100-548-3301 Fuel	3,806.66	3,000.00	3,000.00
100-548-3311 Uniforms	0.00	600.00	500.00
100-548-3751 Machines & Equipment	0.00	250.00	250.00
100-548-3753 Furniture & Files	0.00	250.00	0.00
100-548-4211 Communication Costs	0.00	1,200.00	100.00
100-548-4232 Travel & Assoc Dues	0.00	1,000.00	1,000.00
100-548-4358 Books & Periodicals	0.00	100.00	100.00
100-548-4541 Vehicle R & M	3,399.79	3,500.00	2,000.00
100-548-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	9,030.70	12,350.00	8,900.00
<u>CAPITAL OUTLAY</u>			
100-548-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Environmental Office	89,947.12	99,717.00	101,881.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Constable #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	54,288.00	57,775.00	60,093.00
100-551-1148 Uniform Allowance	499.98	750.00	750.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	1,890.00	1,980.00	2,070.00
TOTAL SALARIES	57,157.98	60,985.00	63,393.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	4,372.52	4,900.00	5,100.00
100-551-2030 Retirement	7,294.82	7,950.00	8,300.00
100-551-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-551-2050 Workers Comp Ins	1,010.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	23,626.09	25,650.00	28,700.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	300.00
100-551-3150 Law Enforcement Supplies	0.00	500.00	500.00
100-551-3301 Fuel & Oil	1,859.06	4,000.00	4,000.00
100-551-3522 Tires & Tire Repair	840.00	1,000.00	800.00
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	858.83	600.00	900.00
100-551-4212 Postage & Box Rent	76.00	200.00	300.00
100-551-4232 Travel & Assoc Dues	95.00	1,200.00	1,800.00
100-551-4251 LEOSE TRAINING	643.85	6,346.12	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	200.00	200.00
100-551-4541 Vehicle R & M	504.25	1,000.00	2,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4547 Software Maint & Subscriptions	0.00	0.00	1,458.00
100-551-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	4,876.99	17,046.12	14,058.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	49,550.00	0.00	0.00
TOTAL CAPITAL OUTLAY	49,550.00	0.00	0.00
TOTAL Constable #1	135,211.06	103,681.12	106,151.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Constable #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	54,288.00	57,775.00	60,093.00
100-552-1148 Uniform Allowance	499.98	750.00	750.00
100-552-1150 Phone Allowance	0.00	0.00	0.00
100-552-1200 Longevity Pay	450.00	540.00	630.00
TOTAL SALARIES	55,237.98	59,065.00	61,473.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	4,133.96	4,750.00	5,000.00
100-552-2030 Retirement	7,180.94	7,700.00	8,000.00
100-552-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-552-2050 Workers Comp Ins	1,004.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	23,267.65	25,250.00	28,300.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	0.00	500.00	300.00
100-552-3150 Law Enforcement Supplies	0.00	500.00	500.00
100-552-3175 Explorer Program	0.00	0.00	0.00
100-552-3301 Fuel & Oil	559.14	5,000.00	4,000.00
100-552-3522 Tires & Tire Repair	0.00	800.00	800.00
100-552-3730 Radio Equipment	0.00	500.00	200.00
100-552-3751 Machines & Equipment	0.00	100.00	500.00
100-552-3753 Furniture & Files	0.00	500.00	500.00
100-552-4211 Communications Costs	1,422.52	2,280.00	600.00
100-552-4212 Postage & Box Rent	0.00	200.00	300.00
100-552-4232 Travel & Assoc Dues	623.28	3,000.00	1,800.00
100-552-4251 LEOSE TRAINING	0.00	3,505.44	0.00
100-552-4350 Printing & Binding	0.00	200.00	200.00
100-552-4358 Books & Periodicals	0.00	350.00	200.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	226.00	2,000.00	2,000.00
100-552-4544 Office Machine R & M	0.00	200.00	100.00
100-552-4547 Software Maint & Subscriptions	1,427.27	900.00	1,458.00
100-552-4996 K-9 Expense	1,545.73	2,179.87	0.00
100-552-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	5,803.94	23,015.31	13,758.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Constable #2	84,309.57	107,330.31	103,531.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Constable #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	54,288.00	57,775.00	60,093.00
100-553-1148 Uniform Allowance	499.98	750.00	750.00
100-553-1150 Phone Allowance	0.00	0.00	0.00
100-553-1200 Longevity Pay	450.00	540.00	630.00
TOTAL SALARIES	55,237.98	59,065.00	61,473.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	3,863.29	4,750.00	5,000.00
100-553-2030 Retirement	7,180.94	7,700.00	8,000.00
100-553-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-553-2050 Workers Comp Ins	979.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	22,971.98	25,250.00	28,300.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	289.17	300.00	300.00
100-553-3150 Law Enforcement Supplies	877.95	500.00	500.00
100-553-3301 Fuel & Oil	2,696.81	4,000.00	4,000.00
100-553-3522 Tires & Tire Repair	533.56	1,000.00	800.00
100-553-3730 Radio Equipment	3,572.00	100.00	200.00
100-553-3751 Machines & Equipment	0.00	3,600.00	500.00
100-553-3753 Furniture & Files	535.50	400.00	500.00
100-553-4211 Communications Costs	1,374.39	1,200.00	600.00
100-553-4212 Postage & Box Rent	58.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	70.00	1,800.00	1,800.00
100-553-4251 LEOSE TRAINING	1,099.03	4,850.57	0.00
100-553-4350 Printing & Binding	0.00	200.00	200.00
100-553-4358 Books & Periodicals	0.00	100.00	200.00
100-553-4411 Bonds	0.00	200.00	200.00
100-553-4541 Vehicle R & M	1,579.04	3,000.00	2,000.00
100-553-4544 Office Machine R & M	0.00	50.00	100.00
100-553-4547 Software Maint & Subscriptions	1,019.70	1,060.00	1,458.00
100-553-4999 Other	62.04	300.00	100.00
TOTAL SERVICES AND SUPPLIES	13,767.19	22,960.57	13,758.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	0.00	62,700.00	0.00
TOTAL CAPITAL OUTLAY	0.00	62,700.00	0.00
TOTAL Constable #3	91,977.15	169,975.57	103,531.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Constable #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	54,288.00	57,775.00	60,093.00
100-554-1148 Uniform Allowance	499.98	750.00	750.00
100-554-1150 Phone Allowance	0.00	0.00	0.00
100-554-1200 Longevity Pay	90.00	180.00	270.00
TOTAL SALARIES	54,877.98	58,705.00	61,113.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	3,843.66	4,720.00	4,900.00
100-554-2030 Retirement	7,134.14	7,650.00	8,000.00
100-554-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-554-2050 Workers Comp Ins	972.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	22,898.55	25,170.00	28,200.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	415.41	300.00	300.00
100-554-3150 Law Enforcement Supplies	851.91	750.00	500.00
100-554-3301 Fuel & Oil	1,833.59	4,500.00	4,000.00
100-554-3522 Tires & Tire Repairs	0.00	0.00	800.00
100-554-3730 Radio Equipment	4,957.00	0.00	200.00
100-554-3751 Machines & Equipment	996.96	100.00	500.00
100-554-3753 Furniture & Files	420.49	100.00	500.00
100-554-4211 Communications Costs	1,379.82	2,360.00	600.00
100-554-4212 Postage & Box Rent	109.81	300.00	300.00
100-554-4232 Travel & Assoc Dues	1,763.32	2,100.00	1,800.00
100-554-4251 LEOSE TRAINING	1,006.53	7,679.43	0.00
100-554-4350 Printing & Binding	101.01	150.00	200.00
100-554-4358 Books & Periodicals	35.51	150.00	200.00
100-554-4411 Bonds	0.00	200.00	200.00
100-554-4541 Vehicle R & M	1,317.75	1,500.00	2,000.00
100-554-4544 Office Machine R & M	0.00	50.00	100.00
100-554-4547 Software Maint & Subscriptions	999.68	1,060.00	1,458.00
100-554-4548 Radio R & M	191.00	150.00	0.00
100-554-4999 Other	106.72	100.00	100.00
TOTAL SERVICES AND SUPPLIES	16,486.51	21,549.43	13,758.00
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	0.00	0.00	61,666.00
TOTAL CAPITAL OUTLAY	0.00	0.00	61,666.00
TOTAL Constable #4	94,263.04	105,424.43	164,737.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Sheriff

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-560-1104 Deputies Salaries	884,248.23	969,952.00	1,008,709.00
100-560-1105 Admin Assistant Salaries	89,977.44	95,736.00	51,387.00
100-560-1106 Supervisory Deputies	700,886.14	809,957.00	842,151.00
100-560-1107 Part-time Salaries	9,864.00	11,900.00	11,900.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	420,004.28	446,443.00	515,737.00
100-560-1128 Records Clerk	43,534.43	46,333.00	48,192.00
100-560-1200 Longevity Pay	8,497.50	11,340.00	14,130.00
100-560-1202 Uncompensated Leave	0.00	33,000.00	34,000.00
100-560-1203 Holiday Pay	82,419.94	90,000.00	94,000.00
TOTAL SALARIES	2,314,207.96	2,594,235.00	2,702,954.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	169,078.66	208,000.00	216,300.00
100-560-2030 Retirement	300,602.55	337,500.00	351,400.00
100-560-2040 Group Insurance	440,705.71	461,000.00	564,000.00
100-560-2050 Workers Comp Ins	31,387.00	45,000.00	45,000.00
100-560-2060 State Unemployment Ins	8,713.48	13,200.00	13,200.00
TOTAL EMPLOYEE BENEFITS	950,487.40	1,064,700.00	1,189,900.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	7,586.97	9,500.00	9,500.00
100-560-3150 Law Enforcement Supplies	15,291.80	15,000.00	15,000.00
100-560-3301 Fuel & Oil	192,061.09	140,000.00	140,000.00
100-560-3311 Deputies Uniforms	7,851.35	8,500.00	8,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	15,214.05	17,000.00	17,000.00
100-560-3730 Radio Equipment	3,712.50	5,500.00	5,500.00
100-560-3751 Machines & Equipment	5,443.05	9,775.00	9,775.00
100-560-3753 Furniture & Files	2,424.60	2,000.00	2,000.00
100-560-4100 Professional Services	5,523.65	6,000.00	6,000.00
100-560-4211 Communications Costs	36,001.77	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	1,946.85	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	14,694.46	16,000.00	16,000.00
100-560-4233 Prisoner Transportation	0.00	0.00	0.00
100-560-4251 LEOSE Training & Educ.	2,452.00	10,492.06	0.00
100-560-4350 Printing & Binding	1,359.65	1,500.00	1,500.00
100-560-4358 Books & Periodicals	140.00	1,000.00	1,000.00
100-560-4411 Bonds	355.00	750.00	750.00
100-560-4511 Special Remodeling	63.98	500.00	500.00
100-560-4515 Renovations/Improvements	0.00	0.00	0.00
100-560-4541 Vehicle R & M	31,129.83	70,508.26	30,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	17,770.50	5,000.00	5,000.00
100-560-4549 Boat R & M	749.33	2,000.00	2,000.00
100-560-4651 Equipment Rental	3,634.35	4,500.00	4,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Sheriff

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
100-560-4961 Physicals/Testing	375.00	1,500.00	1,500.00
100-560-4993 VINE Expenses	17,505.23	9,015.20	0.00
100-560-4995 Estray Expenses	29,180.95	4,716.73	3,000.00
100-560-4996 K9 Expenses	3,427.48	5,000.00	5,000.00
100-560-4997 Animal Control Expenses	2,308.48	4,000.00	19,000.00
100-560-4998 Other Exp.- Rural LE Grant	0.00	0.00	0.00
100-560-4999 Other	1,303.88	2,642.00	2,642.00
TOTAL SERVICES AND SUPPLIES	419,507.80	393,099.25	346,367.00
<u>CAPITAL OUTLAY</u>			
100-560-5300 Buildings	0.00	92,002.00	0.00
100-560-5700 Capitalized Equipment	42,258.00	5,900.00	0.00
100-560-5711 Vehicle	391,806.71	339,267.46	280,000.00
100-560-5712 Vehicles - Rural LE Grant	0.00	0.00	0.00
100-560-5755 K9 Purchase	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	434,064.71	437,169.46	280,000.00
TOTAL Sheriff	4,118,267.87	4,489,203.71	4,519,221.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Department of Public Safe

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	46,425.60	49,403.00	51,386.00
100-562-1200 Longevity Pay	<u>1,710.00</u>	<u>1,800.00</u>	<u>1,890.00</u>
TOTAL SALARIES	48,135.60	51,203.00	53,276.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	3,682.42	4,100.00	4,300.00
100-562-2030 Retirement	6,257.68	6,700.00	7,000.00
100-562-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-562-2050 Workers Comp Ins	84.00	300.00	300.00
100-562-2060 State Unemployment Ins	<u>186.73</u>	<u>300.00</u>	<u>300.00</u>
TOTAL EMPLOYEE BENEFITS	21,159.58	22,400.00	25,400.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	1,199.67	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	100.00	100.00
100-562-3751 Machines & Equipment	1,114.96	1,800.00	1,800.00
100-562-3753 Furniture & Files	0.00	500.00	500.00
100-562-3760 Radar Equipment	0.00	2,700.00	2,700.00
100-562-4211 Communications Costs	809.20	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	94.00	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>1,138.70</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	4,356.53	9,450.00	9,450.00
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TOTAL Department of Public Safe	73,651.71	83,053.00	88,126.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Corrections

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	7,680.00	11,900.00	11,900.00
100-570-1113 Jailers Salaries	1,303,138.89	1,540,851.00	1,604,629.00
100-570-1115 Cooks Salaries	5,079.39	0.00	0.00
100-570-1126 Jail Administrator	60,361.60	64,227.00	66,796.00
100-570-1128 Records Clerk	0.00	0.00	0.00
100-570-1200 Longevity Pay	9,765.00	9,270.00	9,270.00
100-570-1203 Holiday Pay	58,952.31	62,000.00	62,000.00
TOTAL SALARIES	1,444,977.19	1,688,248.00	1,754,595.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	106,276.66	135,500.00	140,400.00
100-570-2030 Retirement	188,227.43	219,800.00	228,200.00
100-570-2040 Group Insurance	300,073.54	329,300.00	402,900.00
100-570-2050 Workers Comp Ins	23,258.76	38,000.00	38,000.00
100-570-2060 State Unemployment Ins	11,916.99	8,900.00	8,900.00
TOTAL EMPLOYEE BENEFITS	629,753.38	731,500.00	818,400.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	4,467.01	4,000.00	5,000.00
100-570-3150 Law Enforcement Supplies	0.00	2,600.00	500.00
100-570-3312 Jailer Uniforms	8,996.18	8,000.00	8,000.00
100-570-3313 Inmate Uniforms	1,755.99	2,000.00	2,000.00
100-570-3314 Food	186,857.70	200,000.00	220,000.00
100-570-3316 Inmate Medical Supplies	2,924.59	6,000.00	6,000.00
100-570-3317 Inmate Personal Supplies	14,628.54	9,900.00	12,000.00
100-570-3751 Machines & Equipment	8,584.57	10,000.00	10,000.00
100-570-3753 Furniture & Files	921.82	2,000.00	2,000.00
100-570-3769 Jail Bedding	0.00	1,000.00	1,000.00
100-570-3770 Jail Equipment	8,303.59	9,000.00	9,000.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	340,204.14	401,468.00	450,000.00
100-570-4232 Travel & Assoc Dues	2,578.00	3,600.00	3,600.00
100-570-4233 Prisoner Transportation	2,553.40	5,000.00	5,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	179.00	1,000.00	1,000.00
100-570-4358 Books & Periodicals	0.00	500.00	500.00
100-570-4411 Bonds	426.00	750.00	750.00
100-570-4510 Repairs and Maintenance	31,616.89	37,000.00	37,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	20,764.98	10,000.00	10,000.00
100-570-4651 Equipment Rental	3,886.29	5,000.00	6,500.00
100-570-4961 Physicals/Testing	1,060.00	3,000.00	3,000.00
100-570-4999 Other	253,481.38	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	894,190.07	722,818.00	793,850.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Corrections

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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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	2,968,920.64	3,142,566.00	3,366,845.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
CSCD-Comm Supervision/Cor

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	0.00	2,500.00	2,500.00
100-572-4211 Communications Costs	1,166.11	4,000.00	4,000.00
100-572-4544 Office Machine R & M	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	1,166.11	7,300.00	7,300.00
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TOTAL CSCD-Comm Supervision/Cor	1,166.11	7,300.00	7,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Juvenile Probation

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	1,980.00	3,000.00	3,000.00
100-574-1160 Board Members Services	9,600.00	9,600.00	9,600.00
TOTAL SALARIES	11,580.00	12,600.00	12,600.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	18,106.74	22,000.00	25,000.00
100-574-2030 Retirement	31,199.71	37,000.00	42,000.00
100-574-2040 Group Insurance	52,924.39	55,200.00	68,000.00
100-574-2050 Workers Comp Ins	871.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	922.00	1,500.00	1,700.00
TOTAL EMPLOYEE BENEFITS	104,023.84	118,300.00	139,300.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	3,244.37	4,000.00	4,000.00
100-574-3160 Electronic Monitoring	4,563.00	7,760.00	6,000.00
100-574-3301 Fuel & Oil	1,625.79	4,000.00	3,000.00
100-574-3751 Machines & Equipment	167.06	680.00	500.00
100-574-3753 Furniture & Files	2,777.81	2,000.00	1,000.00
100-574-4119 Counseling - Grant	1,136.68	1,000.00	0.00
100-574-4120 Psychological Consultation	7,032.42	9,000.00	9,000.00
100-574-4181 Independent Auditor	5,000.00	5,000.00	5,000.00
100-574-4211 Communications Costs	3,000.00	3,000.00	3,000.00
100-574-4212 Postage & Box Rent	195.81	500.00	500.00
100-574-4232 Travel & Assoc Dues	6,479.50	8,000.00	7,000.00
100-574-4358 Books & Periodicals	208.17	500.00	500.00
100-574-4411 Bonds	156.95	0.00	0.00
100-574-4415 Property/Liability Insurance	307.45	400.00	400.00
100-574-4541 Vehicle R & M	2,551.33	2,000.00	2,000.00
100-574-4651 Equipment Rental	1,668.08	2,900.00	2,000.00
100-574-4771 Medical	0.00	1,000.00	500.00
100-574-4772 Dental Exams	51.00	300.00	300.00
100-574-4773 Residential Treatment	7,831.08	41,500.00	41,500.00
100-574-4774 Detention	12,085.00	47,520.00	41,500.00
100-574-4997 Special Programs	8,904.54	22,000.00	22,000.00
100-574-4999 Other	3,632.01	1,500.00	1,500.00
TOTAL SERVICES AND SUPPLIES	72,618.05	164,560.00	151,200.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	0.00	0.00	13,360.00
TOTAL CAPITAL OUTLAY	0.00	0.00	13,360.00
TOTAL Juvenile Probation	188,221.89	295,460.00	316,460.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Health Department

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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	0.00
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	40,000.00	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	3,999.00	50,000.00	25,000.00
100-631-4991 Litter Abatement	0.00	20,000.00	20,000.00
100-631-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	42,511.00	119,300.00	89,300.00
<u>CAPITAL OUTLAY</u>			
100-631-5700 Capitalized Equipmemt	41,815.00	0.00	0.00
TOTAL CAPITAL OUTLAY	41,815.00	0.00	0.00
TOTAL Health Department	84,326.00	119,300.00	89,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Welfare Department

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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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	3,924.00	4,150.00	3,924.00
100-641-4754 CASA	6,500.00	7,000.00	7,000.00
100-641-4932 Committal Expenses	5,250.00	8,500.00	8,500.00
100-641-4951 Pauper Burials	0.00	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	34,674.00	41,650.00	41,424.00
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TOTAL Welfare Department	34,674.00	41,650.00	41,424.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Indigent Health Care

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-642-1123 IHC OFFICER	52,603.22	55,980.00	58,214.00
100-642-1200 Longevity Pay	<u>2,520.00</u>	<u>2,610.00</u>	<u>2,700.00</u>
TOTAL SALARIES	55,123.22	58,590.00	60,914.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	4,206.50	4,700.00	4,900.00
100-642-2030 Retirement	7,166.12	7,700.00	8,000.00
100-642-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-642-2050 Workers Comp Ins	94.00	430.00	430.00
100-642-2060 State Unemployment Ins	<u>213.61</u>	<u>310.00</u>	<u>310.00</u>
TOTAL EMPLOYEE BENEFITS	22,628.98	24,140.00	27,140.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	374.34	350.00	350.00
100-642-3751 Machines & Equipment	0.00	400.00	400.00
100-642-3753 Furniture & Files	169.99	100.00	100.00
100-642-4135 Eligible Professional Services	5,210.37	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	858.80	1,300.00	1,210.00
100-642-4212 Postage & Box Rent	76.16	100.00	100.00
100-642-4232 Travel & Assoc Dues	200.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	24.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	71.00	75.00	75.00
100-642-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	6,984.66	54,950.00	54,860.00
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TOTAL Indigent Health Care	84,736.86	137,680.00	142,914.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
On Site Sewage Facilities

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	324.17	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	3,796.50	4,500.00	4,500.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,004.61	1,300.00	1,300.00
100-646-4212 Postage & Box Rent	58.00	42.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	0.00	400.00	400.00
TOTAL SERVICES AND SUPPLIES	5,183.28	7,082.00	7,082.00
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TOTAL On Site Sewage Facilities	5,183.28	7,082.00	7,082.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Library

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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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, 2024

100-GENERAL FUND
Lake Hawkins RV Park

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<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	34,660.43	25,700.00	25,700.00
100-652-4430 Utilities	0.00	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	34,660.43	46,275.00	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
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TOTAL Lake Hawkins RV Park	34,660.43	59,500.00	59,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Extension Service

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	46,425.60	49,403.00	51,386.00
100-667-1107 Part-time Salaries	0.00	4,592.00	4,592.00
100-667-1119 County Agent Salaries	23,004.80	23,094.00	23,094.00
100-667-1120 Home Demo Agent Salaries	19,200.16	23,094.00	23,094.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	180.00	270.00	360.00
TOTAL SALARIES	88,810.56	100,453.00	102,526.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	6,794.18	8,050.00	8,250.00
100-667-2030 Retirement	6,116.30	7,100.00	7,400.00
100-667-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-667-2050 Workers Comp Ins	86.00	415.00	415.00
100-667-2060 State Unemployment Ins	347.29	550.00	550.00
TOTAL EMPLOYEE BENEFITS	24,292.52	27,115.00	30,115.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	1,006.00	1,450.00	1,450.00
100-667-3321 Film & Developing	0.00	0.00	0.00
100-667-3742 Computer Software	0.00	0.00	0.00
100-667-3751 Machines & Equipment	1,956.77	4,000.00	4,000.00
100-667-3753 Furniture & Files	1,400.43	2,200.00	2,200.00
100-667-4211 Communications Costs	2,354.76	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	888.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	12,266.72	20,750.00	20,750.00
100-667-4350 Printing & Binding	189.00	150.00	150.00
100-667-4355 Educational Materials	328.20	400.00	400.00
100-667-4358 Books & Periodicals	74.00	200.00	200.00
100-667-4411 Bonds	0.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	0.00	0.00
100-667-4651 Equipment Rental	1,556.58	1,800.00	1,800.00
100-667-4999 Other	579.99	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	22,600.45	38,025.00	38,025.00
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TOTAL Extension Service	135,703.53	165,593.00	170,666.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Lakes #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-671-1107 Temporary Salaries	0.00	11,900.00	11,900.00
TOTAL SALARIES	0.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	0.00	1,000.00	1,000.00
100-671-2050 Workers Comp Ins	123.00	415.00	415.00
100-671-2060 State Unemployment Ins	0.00	100.00	100.00
TOTAL EMPLOYEE BENEFITS	123.00	1,515.00	1,515.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	1,414.00	2,000.00	2,000.00
100-671-3751 Machines & Equipment	0.00	2,700.00	2,700.00
100-671-4430 Utilities	34.67	800.00	800.00
100-671-4511 Lake House R & M	2,603.86	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	2,058.11	3,000.00	3,000.00
100-671-4549 Boat R & M	0.00	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 Other	0.00	200.00	200.00
TOTAL SERVICES AND SUPPLIES	6,110.64	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
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TOTAL County Lakes #1	6,233.64	28,115.00	28,115.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Lakes #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-672-1107 Temporary Salaries	0.00	11,900.00	11,900.00
TOTAL SALARIES	0.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	0.00	1,000.00	1,000.00
100-672-2050 Workers Comp Ins	123.00	415.00	415.00
100-672-2060 State Unemployment Ins	0.00	100.00	100.00
TOTAL EMPLOYEE BENEFITS	123.00	1,515.00	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	3,203.73	3,000.00	3,000.00
100-672-4511 Lake House R & M	892.74	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	12,878.18	8,000.00	8,000.00
100-672-4541 Vehicle R & M	120.80	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	51.40	100.00	100.00
TOTAL SERVICES AND SUPPLIES	17,146.85	14,250.00	14,250.00
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TOTAL County Lakes #2	17,269.85	27,665.00	27,665.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Lakes #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
100-673-1107 Part-time Salaries	5,334.00	11,900.00	11,900.00
TOTAL SALARIES	5,334.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	407.93	1,000.00	1,000.00
100-673-2030 Retirement	693.42	1,600.00	1,600.00
100-673-2050 Workers Comp Ins	129.00	415.00	415.00
100-673-2060 State Unemployment Ins	20.79	100.00	100.00
TOTAL EMPLOYEE BENEFITS	1,251.14	3,115.00	3,115.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	0.00	1,000.00	1,000.00
100-673-4430 Utilities	1,310.52	1,700.00	1,700.00
100-673-4511 Lake House R & M	22.98	600.00	600.00
100-673-4522 Lake & Ground Maintenance	8,281.39	7,200.00	7,200.00
100-673-4541 Vehicle R & M	69.48	700.00	700.00
100-673-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	9,684.37	11,300.00	11,300.00
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TOTAL County Lakes #3	16,269.51	26,315.00	26,315.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
County Lakes #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<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	1,577.55	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	9,535.53	6,750.00	8,100.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 Other	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	11,113.08	11,550.00	12,900.00
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TOTAL County Lakes #4	11,113.08	11,550.00	12,900.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

100-GENERAL FUND
Other

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<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	200,000.00	700,000.00	450,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	37,800.00	35,814.00
TOTAL EMPLOYEE BENEFITS	300,000.00	837,800.00	585,814.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	59,583.26	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	182,807.00	462,472.00	57,807.00
100-695-4521 Airport RAMP Grant Reimb	34,205.65	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	70,000.00
100-695-4994 Contingency	0.00	200,000.00	300,000.00
100-695-4999 Other	35,979.13	52,300.00	52,300.00
TOTAL SERVICES AND SUPPLIES	331,520.04	903,572.00	568,907.00
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TOTAL Other	631,520.04	1,792,372.00	1,205,721.00
TOTAL EXPENDITURES	20,957,812.21	31,565,871.05	28,157,156.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
200-611-1103 Labor Salaries	508,896.41	569,130.00	591,865.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	7,065.00	8,010.00	7,470.00
TOTAL SALARIES	590,737.41	656,714.00	682,083.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	43,610.26	52,900.00	55,000.00
200-611-2030 Retirement	77,603.28	85,850.00	89,300.00
200-611-2040 Group Insurance	127,932.09	131,650.00	161,200.00
200-611-2050 Workers Comp Ins	10,246.00	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	2,016.47	3,050.00	3,050.00
TOTAL EMPLOYEE BENEFITS	261,408.10	299,450.00	334,550.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	89,013.89	90,000.00	90,000.00
200-611-3522 Tires & Tire Repair	14,651.47	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	37,340.50	50,000.00	50,000.00
200-611-3552 Road Oil	585,696.23	1,013,761.66	508,500.00
200-611-3553 Hot Mix Asphalt	255,334.13	300,000.00	300,000.00
200-611-3557 Road Signs	2,032.21	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	8,539.23	20,000.00	20,000.00
200-611-3599 General Maintenance	3,022.89	4,500.00	4,500.00
200-611-3700 Equipment	1,399.97	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,997.24	2,000.00	1,600.00
200-611-4232 Travel & Assoc Dues	2,499.38	4,200.00	4,200.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,425.02	3,000.00	3,000.00
200-611-4540 Equipment R & M	56,542.72	76,000.00	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	519.06	500.00	500.00
200-611-4999 Other	84.86	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	1,061,098.80	1,587,261.66	1,080,600.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	75,127.74	1,661,907.11	353,050.00
TOTAL CAPITAL OUTLAY	75,127.74	1,661,907.11	353,050.00
TOTAL Road & Bridge Prec #1	1,988,372.05	4,205,332.77	2,450,283.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	74,714.00	79,574.00	82,748.00
200-612-1103 Labor Salaries	333,756.80	364,254.00	378,806.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	11,430.00	12,150.00	12,870.00
TOTAL SALARIES	419,900.80	455,978.00	474,424.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	31,076.76	36,850.00	38,400.00
200-612-2030 Retirement	54,429.29	59,900.00	62,300.00
200-612-2040 Group Insurance	86,927.66	87,800.00	107,500.00
200-612-2050 Workers Comp Ins	6,685.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	1,321.34	2,000.00	2,000.00
TOTAL EMPLOYEE BENEFITS	180,440.05	206,550.00	230,200.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	62,719.19	60,779.70	60,000.00
200-612-3522 Tires & Tire Repair	12,870.18	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	539.49	9,500.00	9,500.00
200-612-3552 Road Oil	565,426.26	298,250.00	298,250.00
200-612-3553 Hot Mix Asphalt	256,747.96	300,000.00	300,000.00
200-612-3557 Road Signs	3,115.94	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	8,017.95	5,000.00	5,000.00
200-612-3599 General Maintenance	4,341.92	11,000.00	11,000.00
200-612-3700 Equipment	2,217.99	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	1,203.70	2,000.00	1,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,277.85	3,600.00	3,600.00
200-612-4411 Bonds	178.00	178.00	178.00
200-612-4430 Utilities	4,558.82	4,000.00	4,000.00
200-612-4540 Equipment R & M	53,884.96	46,956.75	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	110.16	300.00	300.00
200-612-4999 Other	1,252.35	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	978,462.72	760,414.45	751,678.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	178,000.00	853,452.96	181,375.00
200-612-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	178,000.00	853,452.96	181,375.00
TOTAL Road & Bridge Prec #2	1,756,803.57	2,276,395.41	1,637,677.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
200-613-1103 Labor Salaries	383,431.00	415,473.00	432,071.00
200-613-1107 Temporary Salaries	21,108.00	27,356.00	27,356.00
200-613-1200 Longevity Pay	5,332.50	5,940.00	6,750.00
TOTAL SALARIES	484,647.50	528,343.00	548,925.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	35,106.87	42,600.00	44,200.00
200-613-2030 Retirement	60,628.12	65,600.00	68,300.00
200-613-2040 Group Insurance	98,538.75	98,750.00	120,900.00
200-613-2050 Workers Comp Ins	7,961.00	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	1,591.51	2,400.00	2,400.00
TOTAL EMPLOYEE BENEFITS	203,826.25	229,350.00	255,800.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	85,726.73	78,000.00	78,000.00
200-613-3522 Tires & Tire Repair	17,291.84	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	10,336.00	30,000.00	30,000.00
200-613-3552 Road Oil	530,429.10	789,381.58	313,450.00
200-613-3553 Hot Mix Asphalt	200,000.00	300,000.00	300,000.00
200-613-3557 Road Signs	7,412.34	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	17,447.43	30,000.00	30,000.00
200-613-3599 General Maintenance	2,375.35	4,400.00	4,400.00
200-613-3700 Equipment	3,511.75	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,974.76	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	2,373.77	3,600.00	3,600.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	3,757.25	3,000.00	3,000.00
200-613-4540 Equipment R & M	104,876.53	70,000.00	70,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	0.00	0.00	0.00
200-613-4961 Physicals/Testing	444.60	400.00	400.00
200-613-4999 Other	1,166.65	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	989,124.10	1,337,231.58	861,300.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	197,176.70	585,897.07	214,450.00
200-613-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	197,176.70	585,897.07	214,450.00
TOTAL Road & Bridge Prec #3	1,874,774.55	2,680,821.65	1,880,475.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

200-ROAD AND BRIDGE
Road & Bridge Prec #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
200-614-1103 Labor Salaries	535,010.23	569,130.00	591,865.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	9,630.00	10,710.00	11,520.00
TOTAL SALARIES	619,416.23	659,414.00	686,133.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	44,111.50	53,150.00	55,300.00
200-614-2030 Retirement	80,732.78	86,350.00	89,800.00
200-614-2040 Group Insurance	131,385.00	131,650.00	161,200.00
200-614-2050 Workers Comp Ins	10,304.00	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	2,117.45	3,050.00	3,050.00
TOTAL EMPLOYEE BENEFITS	268,650.73	300,200.00	335,350.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	97,423.84	90,000.00	90,000.00
200-614-3522 Tires & Tire Repair	15,118.63	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	30,937.33	52,500.00	52,500.00
200-614-3552 Road Oil	633,634.14	663,692.20	458,250.00
200-614-3553 Hot Mix Asphalt	200,000.00	300,000.00	300,000.00
200-614-3557 Road Signs	0.00	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	14,120.00	30,450.60	30,000.00
200-614-3599 General Maintenance	3,251.18	15,000.00	15,000.00
200-614-3700 Equipment	1,328.46	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,743.88	3,000.00	2,500.00
200-614-4232 Travel & Assoc Dues	3,139.73	6,600.00	6,600.00
200-614-4411 Bonds	355.00	800.00	800.00
200-614-4430 Utilities	4,418.59	4,000.00	4,000.00
200-614-4540 Equipment R & M	65,871.25	85,000.00	85,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	2,650.00	60,000.00	60,000.00
200-614-4961 Physicals/Testing	440.64	400.00	400.00
200-614-4999 Other	62.48	2,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	1,075,495.15	1,341,142.80	1,134,750.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	183,724.42	1,255,348.94	316,825.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	183,724.42	1,255,348.94	316,825.00
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TOTAL Road & Bridge Prec #4	2,147,286.53	3,556,105.74	2,473,058.00
TOTAL EXPENDITURES	7,767,236.70	12,718,655.57	8,441,493.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

230-CO CLRK RECORDS MGMT&PRES
COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	0.00	16,324.00	16,324.00
TOTAL SALARIES	0.00	16,324.00	16,324.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	0.00	1,350.00	1,350.00
230-403-2030 Retirement	0.00	2,150.00	2,150.00
230-403-2050 Workers Comp Ins	23.00	50.00	50.00
230-403-2060 State Unemployment Ins	0.00	100.00	100.00
TOTAL EMPLOYEE BENEFITS	23.00	3,650.00	3,650.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	1,150.32	1,500.00	1,500.00
230-403-3753 Furniture & Files	0.00	2,000.00	2,000.00
230-403-4211 Communications Costs	0.00	1,800.00	1,800.00
230-403-4234 Travel - Vital Stats	0.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	0.00	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	48,981.18	61,000.00	61,000.00
230-403-4955 Imaging & Indexing	196,396.30	330,000.00	330,000.00
TOTAL SERVICES AND SUPPLIES	246,527.80	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
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TOTAL COUNTY CLERK	246,550.80	422,274.00	422,274.00
TOTAL EXPENDITURES	246,550.80	422,274.00	422,274.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN
COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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
<hr/>			
TOTAL COUNTY CLERK	0.00	6,000.00	6,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN
DISTRICT CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	0.00	0.00	14,560.00
TOTAL SALARIES	0.00	0.00	14,560.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	0.00	0.00	1,200.00
231-450-2030 Retirement	0.00	0.00	1,900.00
231-450-2050 Workers Comp Ins	0.00	0.00	100.00
231-450-2060 State Unemployment Ins	0.00	0.00	75.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	3,275.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	7,000.00	5,000.00	5,000.00
TOTAL SERVICES AND SUPPLIES	7,000.00	5,000.00	5,000.00
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TOTAL DISTRICT CLERK	7,000.00	5,000.00	22,835.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN
COUNTY AUDITOR

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<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	0.00	0.00	0.00
231-496-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 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
<hr/>			
TOTAL COUNTY AUDITOR	0.00	0.00	0.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN
COURTHOUSE SECURITY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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	7,659.40	11,675.00	29,510.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

232-CNTY CLRK RECORDS ARCHIVE
COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	0.00	200,000.00	200,000.00
TOTAL SERVICES AND SUPPLIES	0.00	200,000.00	200,000.00
 <u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	0.00	19,000.00	19,000.00
TOTAL CAPITAL OUTLAY	0.00	19,000.00	19,000.00
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TOTAL COUNTY CLERK	0.00	219,000.00	219,000.00
TOTAL EXPENDITURES	0.00	219,000.00	219,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

234-COURTHOUSE SECURITY
BUILDINGS AND GROUNDS

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
234-511-3396 Security Systems	0.00	0.00	0.00
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, 2024

234-COURTHOUSE SECURITY
COURTHOUSE SECURITY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	21,000.00	21,000.00	25,000.00
TOTAL SALARIES	21,000.00	21,000.00	25,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	3,149.30	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	3,149.30	6,000.00	6,000.00
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TOTAL COURTHOUSE SECURITY	24,149.30	27,000.00	31,000.00
TOTAL EXPENDITURES	24,149.30	27,000.00	31,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

235-HOTEL/MOTEL TAX FUND
ECONOMIC DEVELOPMENT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	226.28	600.00	600.00
235-410-4110 Administrative Expense	0.00	6,000.00	6,000.00
235-410-4211 Communications Costs	2,144.32	1,900.00	1,900.00
235-410-4212 Postage & Box Rent	89.29	150.00	150.00
235-410-4232 Travel and Association Dues	1,259.31	4,000.00	4,000.00
235-410-4310 Advt & Legal Notices	44,458.50	130,000.00	130,000.00
235-410-4320 Tourism Projects & Promotion	110,380.00	150,000.00	150,000.00
235-410-4350 Printing & Binding	0.00	1,000.00	1,000.00
235-410-4651 Equipment Rental	1,114.66	1,400.00	1,400.00
TOTAL SERVICES AND SUPPLIES	159,672.36	295,050.00	295,050.00
 <u>CAPITAL OUTLAY</u>			
235-410-5742 Capitalized Computer Software	0.00	0.00	8,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	8,000.00
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TOTAL ECONOMIC DEVELOPMENT	159,672.36	295,050.00	303,050.00
TOTAL EXPENDITURES	159,672.36	295,050.00	303,050.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

236-WOOD COUNTY CHILD WELFARE
WELFARE DEPARTMENT

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	1,000.00	2,000.00	2,000.00
236-641-4992 Title IVE Reimbursement	4,420.02	0.00	0.00
236-641-4999 Other	<u>850.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	6,270.02	5,000.00	5,000.00
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TOTAL WELFARE DEPARTMENT	6,270.02	5,000.00	5,000.00
TOTAL EXPENDITURES	6,270.02	5,000.00	5,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

238-CRIME VICTIMS SERVICES
CDA CRIME VICTIMS

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	91.99	750.00	1,500.00
TOTAL SERVICES AND SUPPLIES	91.99	750.00	1,500.00
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TOTAL CDA CRIME VICTIMS	91.99	750.00	1,500.00
TOTAL EXPENDITURES	91.99	750.00	1,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	8,500.00	8,500.00
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TOTAL JUSTICE OF THE PEACE #1	0.00	8,500.00	8,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	0.00	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	2,000.00	2,000.00
239-452-4211 Communications Costs	3,000.00	2,800.00	2,800.00
239-452-4232 Travel and Association Dues	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	3,000.00	8,800.00	8,800.00
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TOTAL JUSTICE OF THE PEACE #2	3,000.00	8,800.00	8,800.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	0.00	2,000.00	2,000.00
239-453-3742 Computer Software	0.00	1,000.00	1,000.00
239-453-4211 Communications Costs	2,730.00	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	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	2,730.00	6,700.00	6,700.00
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TOTAL JUSTICE OF THE PEACE #3	2,730.00	6,700.00	6,700.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<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	0.00	2,500.00	2,500.00
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	8,730.00	35,500.00	35,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

240-DIST CLERK RECORDS MGMT
DISTRICT CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SALARIES</u>			
240-450-1104 Deputies Salaries	0.00	0.00	0.00
240-450-1107 Part-Time Salaries	0.00	10,400.00	10,400.00
TOTAL SALARIES	0.00	10,400.00	10,400.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	0.00	850.00	850.00
240-450-2030 Retirement	0.00	1,360.00	1,360.00
240-450-2050 Workers Comp Ins	12.00	100.00	100.00
240-450-2060 State Unemployment Ins	0.00	60.00	60.00
TOTAL EMPLOYEE BENEFITS	12.00	2,370.00	2,370.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	2,000.00	2,000.00
240-450-4544 Office Machines R & M	0.00	0.00	0.00
240-450-4955 Imaging & Indexing	7,598.37	500.00	500.00
TOTAL SERVICES AND SUPPLIES	7,598.37	2,500.00	2,500.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL DISTRICT CLERK	7,610.37	15,270.00	15,270.00
TOTAL EXPENDITURES	7,610.37	15,270.00	15,270.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

241-JP BUILDING SECURITY FUND
COURTHOUSE SECURITY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	<u>3,501.40</u>	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	3,501.40	1,500.00	1,500.00
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TOTAL COURTHOUSE SECURITY	3,501.40	1,500.00	1,500.00
TOTAL EXPENDITURES	3,501.40	1,500.00	1,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

243-GUARDIANSHIP FUND
COUNTY JUDGE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

245-DISTRICT CLRK TECH FUND
DISTRICT CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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>8,500.00</u>	<u>8,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	18,500.00	18,500.00
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TOTAL DISTRICT CLERK	0.00	18,500.00	18,500.00
TOTAL EXPENDITURES	0.00	18,500.00	18,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

246-DIST CLRK TECHN- ARCHIVE
DISTRICT CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
246-450-4955 Imaging & Indexing	0.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	0.00	500.00	500.00
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TOTAL DISTRICT CLERK	0.00	500.00	500.00
TOTAL EXPENDITURES	0.00	500.00	500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

247-DIST CLRK CT RECORDS PRES
DISTRICT CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
247-450-4955 Imaging & Indexing	0.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	0.00	500.00	500.00
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TOTAL DISTRICT CLERK	0.00	500.00	500.00
TOTAL EXPENDITURES	0.00	500.00	500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

260-LAW LIBRARY FUND
COUNTY LAW LIBRARY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<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	3,594.00	5,000.00	5,000.00
260-478-4211 Communications Costs	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	3,594.00	5,600.00	5,600.00
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TOTAL COUNTY LAW LIBRARY	3,594.00	5,600.00	5,600.00
TOTAL EXPENDITURES	3,594.00	5,600.00	5,600.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

892-WOOD COUNTY HISTORICAL CO
WC HISTORICAL COMISSION

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	7.56	2,000.00	2,000.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	159.99	500.00	500.00
892-901-3753 Furniture & Files	0.00	1,000.00	1,000.00
892-901-4100 Professional Services	150.00	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	0.00	500.00	500.00
892-901-4232 Travel & Assoc Dues	0.00	500.00	500.00
892-901-4350 Printing & Binding	236.65	3,500.00	3,500.00
892-901-4358 Books & Periodicals	21.97	0.00	0.00
892-901-4430 Utilities	1,428.32	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	766.49	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	5,170.98	20,400.00	20,400.00
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TOTAL WC HISTORICAL COMISSION	5,170.98	20,400.00	20,400.00
TOTAL EXPENDITURES	5,170.98	20,400.00	20,400.00
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TOTAL EXPENDITURES	0.00	0.00	0.00
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SUPPLEMENTAL SPECIAL
BUDGETS

**WOOD COUNTY DISTRICT ATTORNEY
FORFEITURE FUND BUDGET
OCTOBER 1, 2024, THROUGH SEPTEMBER 30, 2025**

Estimated receipts	\$ 1,000.00
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Estimated expenditures:	\$ 1,000.00
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Office Supplies:	\$250.00
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Law Enforcement Supplies:	\$750.00
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**WOOD COUNTY DISTRICT ATTORNEY
HOT CHECK FUND BUDGET
OCTOBER 1, 2024, THROUGH SEPTEMBER 30, 2025**

Estimated receipts	\$ 500.00
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Estimated expenditures:	\$ 500.00
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Office Supplies:	\$500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

233-SHERIFF FORFEITURE FUND
SHERIFF

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
233-560-2010 S. S. & Admn. Cost	0.00	0.00	0.00
233-560-2030 Retirement	0.00	0.00	0.00
233-560-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	0.00	0.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	0.00	0.00
233-560-4998 Confidential Funds	0.00	2,000.00	2,000.00
233-560-4999 Other	1,141.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	1,141.00	4,300.00	4,300.00
<u>CAPITAL OUTLAY</u>			
233-560-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
<hr/>			
TOTAL SHERIFF	1,141.00	4,300.00	4,300.00
TOTAL EXPENDITURES	1,141.00	4,300.00	4,300.00
	=====	=====	=====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

305-CONSTABLE FORFEITURE FUND
CONSTABLE #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	0.00	2,000.00	2,000.00
305-552-3311 Uniforms	0.00	500.00	500.00
305-552-3751 Machines & Equipment	0.00	500.00	500.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 Other	135.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	135.00	3,500.00	3,500.00
<hr/>			
TOTAL CONSTABLE #2	135.00	3,500.00	3,500.00
TOTAL EXPENDITURES	135.00	3,500.00	3,500.00
	=====	=====	=====

EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS
2025 PAY SCHEDULE BY GROUP AND STEP
ANNUALIZED ON 2088 HOURS

<u>PAY GROUP</u>	<u>PAY BASIS</u>	<u>STEP 1</u>	<u>STEP 2</u>	<u>STEP 3</u>	<u>STEP 4</u>	<u>STEP 5</u>	<u>STEP 6</u>
I	H	19.16	19.69	20.32	20.97	21.60	22.28
	B/W	1,532.80	1,575.20	1,625.60	1,677.60	1,728.00	1,782.40
	A	40,006.08	41,112.72	42,428.16	43,785.36	45,100.80	46,520.64
II	H	19.69	20.32	20.97	21.60	22.28	23.08
	B/W	1,575.20	1,625.60	1,677.60	1,728.00	1,782.40	1,846.40
	A	41,112.72	42,428.16	43,785.36	45,100.80	46,520.64	48,191.04
III	H	20.32	20.97	21.60	22.28	23.08	23.84
	B/W	1,625.60	1,677.60	1,728.00	1,782.40	1,846.40	1,907.20
	A	42,428.16	43,785.36	45,100.80	46,520.64	48,191.04	49,777.92
IV	H	20.97	21.60	22.28	23.08	23.84	24.61
	B/W	1,677.60	1,728.00	1,782.40	1,846.40	1,907.20	1,968.80
	A	43,785.36	45,100.80	46,520.64	48,191.04	49,777.92	51,385.68
V	H	21.60	22.28	23.08	23.84	24.61	25.51
	B/W	1,728.00	1,782.40	1,846.40	1,907.20	1,968.80	2,040.80
	A	45,100.80	46,520.64	48,191.04	49,777.92	51,385.68	53,264.88
VI	H	22.28	23.08	23.84	24.61	25.51	26.45
	B/W	1,782.40	1,846.40	1,907.20	1,968.80	2,040.80	2,116.00
	A	46,520.64	48,191.04	49,777.92	51,385.68	53,264.88	55,227.60
VII	H	23.08	23.84	24.61	25.51	26.45	27.37
	B/W	1,846.40	1,907.20	1,968.80	2,040.80	2,116.00	2,189.60
	A	48,191.04	49,777.92	51,385.68	53,264.88	55,227.60	57,148.56
VIII	H	23.84	24.61	25.51	26.45	27.37	28.36
	B/W	1,907.20	1,968.80	2,040.80	2,116.00	2,189.60	2,268.80
	A	49,777.92	51,385.68	53,264.88	55,227.60	57,148.56	59,215.68
IX	H	24.61	25.51	26.45	27.37	28.36	29.39
	B/W	1,968.80	2,040.80	2,116.00	2,189.60	2,268.80	2,351.20
	A	51,385.68	53,264.88	55,227.60	57,148.56	59,215.68	61,366.32
X	H	25.51	26.45	27.37	28.36	29.39	30.46
	B/W	2,040.80	2,116.00	2,189.60	2,268.80	2,351.20	2,436.80
	A	53,264.88	55,227.60	57,148.56	59,215.68	61,366.32	63,600.48
XI	H	26.45	27.37	28.36	29.39	30.46	31.64
	B/W	2,116.00	2,189.60	2,268.80	2,351.20	2,436.80	2,531.20
	A	55,227.60	57,148.56	59,215.68	61,366.32	63,600.48	66,064.32
XII	H	27.37	28.36	29.39	30.46	31.64	32.86
	B/W	2,189.60	2,268.80	2,351.20	2,436.80	2,531.20	2,628.80
	A	57,148.56	59,215.68	61,366.32	63,600.48	66,064.32	68,611.68

WOOD COUNTY, TEXAS
2025 PAY SCHEDULE BY GROUP AND STEP
ANNUALIZED ON 2088 HOURS

XIII	H	28.36	29.39	30.46	31.64	32.86	34.12
	B/W	2,268.80	2,351.20	2,436.80	2,531.20	2,628.80	2,729.60
	A	59,215.68	61,366.32	63,600.48	66,064.32	68,611.68	71,242.56
XIV	H	29.39	30.46	31.64	32.86	34.12	35.36
	B/W	2,351.20	2,436.80	2,531.20	2,628.80	2,729.60	2,828.80
	A	61,366.32	63,600.48	66,064.32	68,611.68	71,242.56	73,831.68
XV	H	30.46	31.64	32.86	34.12	35.36	36.83
	B/W	2,436.80	2,531.20	2,628.80	2,729.60	2,828.80	2,946.40
	A	63,600.48	66,064.32	68,611.68	71,242.56	73,831.68	76,901.04
XVI	H	31.64	32.86	34.12	35.36	36.83	38.28
	B/W	2,531.20	2,628.80	2,729.60	2,828.80	2,946.40	3,062.40
	A	66,064.32	68,611.68	71,242.56	73,831.68	76,901.04	79,928.64
XVII	H	32.86	34.12	35.36	36.83	38.28	39.83
	B/W	2,628.80	2,729.60	2,828.80	2,946.40	3,062.40	3,186.40
	A	68,611.68	71,242.56	73,831.68	76,901.04	79,928.64	83,165.04

Pay Basis

A - Annual Based on 2088 Hours for FY2025

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

H - Hourly

WOOD COUNTY, TEXAS
2025 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>	GROUP <u>STEP</u>	FY2025 AUTHORIZED <u>COMPENSATION</u>	
<u>GENERAL ADMINISTRATION</u>				
<u>COUNTY JUDGE</u>	(1)	1	OFFICIAL	82,748
ADMIN ASST. II/COURT ADMIN.		1	9-3	26.45
CLERK II		1	7-1	23.08
<u>COUNTY CLERK</u>		1	OFFICIAL	82,748
CHIEF DEPUTY		1	9-3	26.45
DEPUTY III - CRIMINAL		1	8-2	24.61
DEPUTY III - PROBATE		1	8-2	24.61
DEPUTY III		1	8-2	24.61
DEPUTY II		2	7-1	23.08
<u>VETERANS SERVICE</u>				
VETERANS SERVICE OFFICER		1	1-1	19.16
<u>ECONOMIC DEVELOPMENT</u>				
DIRECTOR		1	SALARY	64,541
<u>COMMISSIONERS' OFFICE</u>				
COMM. CRT AND GRANT COORDINATOR		1	11-3	28.36
CLERK II		1	7-1	23.08
<u>JUDICIAL</u>				
<u>DISTRICT JUDGE</u>	(3)	1	OFFICIAL - SUPP SAL	10,044
ADMIN ASST. II/COURT ADMIN.		1	9-3	26.45
<u>DISTRICT CLERK</u>		1	OFFICIAL	82,748
CHIEF DEPUTY		1	9-3	26.45
DEPUTY III		1	8-2	24.61
DEPUTY II		3	7-1	23.08
<u>JUSTICE OF THE PEACE #1</u>	(2)	1	OFFICIAL	73,164
JUSTICE CENTER CRT COORDINATOR/CHIEF CLERK		1	9-3	26.45
CLERK II		1	7-1	23.08
<u>JUSTICE OF THE PEACE #2</u>	(2)	1	OFFICIAL	73,164
CHIEF CLERK		1	8-2	24.61
CLERK II		1	7-1	23.08

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

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

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

WOOD COUNTY, TEXAS
2025 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>	GROUP <u>STEP</u>	FY2025 AUTHORIZED <u>COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>			
<u>JUSTICE OF THE PEACE #3</u>	(2)	1	73,164
CHIEF CLERK		1	24.61
CLERK II		1	23.08
<u>JUSTICE OF THE PEACE #4</u>		1	73,164
CHIEF CLERK		1	24.61
CLERK II		1	23.08
<u>ELECTIONS</u>			
<u>ELECTIONS ADMINISTRATION</u>			
ELECTIONS ADMINISTRATOR	(2)	1	68,612
CLERK II		2	23.08
<u>LEGAL</u>			
<u>DISTRICT ATTORNEY</u>	(3)	1	17,059
1ST ASST DISTRICT ATTORNEY	(4)	1	133,459
ASST DISTRICT ATTORNEY	(4)	3	106,736
ASST DISTRICT ATTORNEY - CIVIL	(4)	1	104,236
INVESTIGATOR	(4)	1	78,612
ADMIN ASSISTANT II		1	26.45
CLERK II		3	23.08
CRIME VICTIMS COORDINATOR		1	23.08
CRIME VICTIMS COORDINATOR	(5)	1	56,521
<u>FINANCIAL ADMINISTRATION</u>			
<u>TREASURER</u>	(2)	1	82,748
ADMIN ASSISTANT II	(6)	1	26.45
<u>INFORMATION TECHNOLOGY</u>			
IT DIRECTOR	(2)	1	84,189
ASSISTANT IT DIRECTOR	(2)	1	77,737
TECHNICIAN	(2)	1	56,376
<u>TAX COLLECTOR</u>		1	82,748
CHIEF DEPUTY		1	26.45
CHIEF DEPUTY AUTO		1	26.45
DEPUTY II		8	23.08
<u>HUMAN RESOURCES</u>			
HR DIRECTOR		1	58,089
CLERK II		1	23.08

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

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

(4) A portion of this position's salary is funded by a state grant.

(5) This position is grant funded.

(6) This position receives a semi-monthly phone allowance at a rate of \$300 per year.

WOOD COUNTY, TEXAS
2025 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2025 AUTHORIZED COMPENSATION</u>
<u>PUBLIC FACILITIES</u>			
BUILDINGS & GROUNDS SUPERVISOR	1	SALARY	59,216
CUSTODIAN	1	5-1	21.60
CUSTODIAN	2	3-1	20.32
<u>PUBLIC SAFETY</u>			
<u>CONSTABLE</u>	(7) 4	OFFICIAL	60,093
<u>SHERIFF</u>	1	OFFICIAL	82,748
CHIEF DEPUTY	1	SALARY	69,635
CAPTAIN	1	11-5	30.46
LIEUTENANT	2	11-4	29.39
ADMIN ASSISTANT I	1	8-2	24.61
CID CLERK/DEPUTY	(5) 1	11-3	28.36
RECORDS CLERK	1	7-1	23.08
DISPATCHER SUPERVISOR	1	8-3	25.51
DISPATCHER	9	8-2	24.61
CID - LT	1	11-4	29.39
CID - SGT	4	11-3+.25/HR	28.61
PATROL SGT	4	11-3+.25/HR	28.61
DEPUTY	16	11-3	28.36
<u>CORRECTIONS</u>			
JAIL CAPTAIN	1	SALARY	66,796
JAILER - LT	1	8-4	26.45
JAILER - SGT	5	8-3	25.51
JAILER/INMATE COMMISSARY CLERK	(8) 1	8-3	25.51
JAILER	21	8-2	24.61
JAILER - SGT / COOK	(9) 1	8-3	25.51
<u>DEPARTMENT OF SAFETY</u>			
ADMIN ASSISTANT I	1	8-2	24.61
<u>COURTHOUSE SECURITY</u>			
COURTHOUSE SECURITY OFFICER - SGT	(2) 1	11-3+.25/HR	28.61
COURTHOUSE SECURITY OFFICER	(10) 4	11-3	28.36
<u>EMERGENCY MANAGEMENT</u>			
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY	68,758
<u>ENVIRONMENTAL OFFICE</u>			
ENVIRONMENTAL OFFICER	1	11-3+.25/HR	28.61

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

(5) This position is grant funded.

(7) This position receives a bi-weekly uniform allowance at a rate of \$750 per year.

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

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

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

WOOD COUNTY, TEXAS
2025 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>	GROUP <u>STEP</u>	FY2025 AUTHORIZED <u>COMPENSATION</u>
<u>PUBLIC TRANSPORTATION</u>			
<u>COMMISSIONER #1</u>	1	OFFICIAL	82,748
FOREMAN	1	11-3	28.36
ROAD TECH	10	8-3	25.51
<u>COMMISSIONER #2</u>	1	OFFICIAL	82,748
FOREMAN	1	11-3	28.36
ROAD TECH	6	8-3	25.51
<u>COMMISSIONER #3</u>	1	OFFICIAL	82,748
FOREMAN	1	11-3	28.36
ROAD TECH	7	8-3	25.51
<u>COMMISSIONER #4</u>	1	OFFICIAL	82,748
FOREMAN	1	11-3	28.36
ROAD TECH	10	8-3	25.51
<u>HEALTH & WELFARE</u>			
<u>INDIGENT HEALTH CARE</u>			
IHC OFFICER	1	NON-EXEMPT	58,214
<u>CONSERVATION</u>			
<u>EXTENSION SERVICE</u>			
CEA-AGRICULTURE	(3) 1	SUPP SAL	23,094
CEA-FAMILY/CONS. SCIENCE	(3) 1	SUPP SAL	23,094
ADMIN ASSISTANT I	1	8-2	24.61

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

WOOD COUNTY, TEXAS
2025 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
APPROVED BY DISTRICT JUDGE
ANNUALIZED ON 2088 HOURS
Approved 8/29/2024 Public Hearing

**# OF
POSITIONS
AUTHORIZED**

**FY2025
AUTHORIZED
COMPENSATION**

JUDICIAL

DISTRICT COURT

COURT REPORTER-402nd	1	SALARY	92,979
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FINANCIAL ADMINISTRATION

AUDITOR

1ST ASSISTANT AUDITOR	(2)	1	OFFICIAL	113,275
ASSISTANT AUDITOR	(2)	1	SALARY	67,422
ASSISTANT AUDITOR		2	SALARY	55,479
ASSISTANT AUDITOR		2	NON-EXEMPT	26.57

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

WOOD COUNTY, TEXAS
2025 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
As Set by Juvenile Board
Effective 9/1/24 (State Year)
ANNUALIZED ON 2080 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>	FY2025 AUTHORIZED <u>COMPENSATION</u>
<u>PUBLIC SAFETY</u>		
<u>JUVENILE PROBATION DEPARTMENT</u>		
CHIEF PROBATION OFFICER	1	83,789
PROBATION OFFICER	1	62,910
PROBATION OFFICER	1	53,513
ADMIN ASSISTANT	1	51,424
ADMIN ASSISTANT	1	47,250

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

APPENDIX

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Wood County	903-763-2261
Taxing Unit Name	Phone (area code and number)
Wood County Courthouse., Quitman, TX	www.mywoodcounty.com
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 5,024,954,180
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 934,279,386
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,090,674,794
4.	Prior year total adopted tax rate.	\$ 0.4625 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. <div style="margin-left: 20px;"> A. Original prior year ARB values: \$ 0 B. Prior year values resulting from final court decisions: - \$ 0 C. Prior year value loss. Subtract B from A.³ </div>	\$ 0
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. <div style="margin-left: 20px;"> A. Prior year ARB certified value: \$ 0 B. Prior year disputed value: - \$ 0 C. Prior year undisputed value. Subtract B from A.⁴ </div>	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 4,090,674,794
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 1,293,670 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 66,359,642 C. Value loss. Add A and B. ⁶	\$ 67,653,312
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 94,500 B. Current year productivity or special appraised value: - \$ 1,440 C. Value loss. Subtract B from A. ⁷	\$ 93,060
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 67,746,372
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 4,022,928,422
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 18,606,043
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 65,699
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 18,671,742
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 5,320,358,214 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 6,368,280 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total current year value. Add A and B, then subtract C and D.	\$ 5,326,726,494

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴ \$ 10,852,581	
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵ + \$ 0	
	C. Total value under protest or not certified. Add A and B.	\$ 10,852,581
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 1,091,291,283
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 4,246,287,792
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 151,338,766
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 151,338,766
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 4,094,949,026
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.4559 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.4559 /\$100

SECTION 2: Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.4625 /\$100
29.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,090,674,794

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)

¹⁸ Tex. Tax Code §26.012(17)

¹⁹ Tex. Tax Code §26.012(17)

²⁰ Tex. Tax Code §26.04(c)

²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 18,919,370
31.	Adjusted prior year levy for calculating NNR M&O rate. A. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2023. This line applies only to tax years preceding the prior tax year. + \$ 65,699 B. Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. - \$ 0 C. Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 65,699 E. Add Line 30 to 31D.	\$ 18,985,069
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,094,949,026
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.4636 /\$100
34.	Rate adjustment for state criminal justice mandate. ²³ A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0 B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. - \$ 0 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100
35.	Rate adjustment for indigent health care expenditures. ²⁴ A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose. \$ 605,616 B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose. - \$ 470,439 C. Subtract B from A and divide by Line 32 and multiply by \$100. \$ 0.0033 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0033 /\$100

²² [Reserved for expansion]²³ Tex. Tax Code §26.044²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	Rate adjustment for county indigent defense compensation. ²⁵ A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>321,855</u> B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>273,613</u> C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0011</u> /\$100 D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0003</u> /\$100 E. Enter the lesser of C and D. If not applicable, enter 0.	\$ <u>0.0003</u> /\$100
37.	Rate adjustment for county hospital expenditures. ²⁶ A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u> B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023..... \$ <u>0</u> C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100 D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100 E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
38.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ <u>0</u> B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ <u>0</u> C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ <u>0.0000</u> /\$100
39.	Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ <u>0.4672</u> /\$100
40.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ <u>2,993,067</u> B. Divide Line 40A by Line 32 and multiply by \$100..... \$ <u>0.0730</u> /\$100 C. Add Line 40B to Line 39.	\$ <u>0.5402</u> /\$100
41.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.	\$ <u>0.5591</u> /\$100

²⁵ Tex. Tax Code §26.0442²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.0000 /\$100
42.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸ Enter debt amount \$ 0 B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A.	\$ 0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 0
45.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 0.00 % B. Enter the prior year actual collection rate 0.00 % C. Enter the 2022 actual collection rate 0.00 % D. Enter the 2021 actual collection rate 0.00 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹	0.00 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 0
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,246,287,792
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0000 /\$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.5591 /\$100
D49.	Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$ 0.0000 /\$100

²⁷ Tex. Tax Code §26.042(a)²⁸ Tex. Tax Code §26.012(7)²⁹ Tex. Tax Code §26.012(10) and 26.04(b)³⁰ Tex. Tax Code §26.04(b)³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.5591 /\$100

SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 2,925,097
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,246,287,792
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0688 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4559 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.4559 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.5591 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.4903 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,246,287,792
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.0000 /\$100

³² Tex. Tax Code §26.041(d)

³³ Tex. Tax Code §26.041(i)

³⁴ Tex. Tax Code §26.041(d)

³⁵ Tex. Tax Code §26.04(c)

³⁶ Tex. Tax Code §26.04(c)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.4903 /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.4675 /\$100 \$ 0.0201 /\$100 \$ 0.4474 /\$100 \$ 0.4625 /\$100 \$ -0.0151 /\$100 \$ 4,145,438,855 \$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.5025 /\$100 \$ 0.0296 /\$100 \$ 0.4729 /\$100 \$ 0.4825 /\$100 \$ -0.0096 /\$100 \$ 3,584,171,697 \$ 0
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2021 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ 0.5621 /\$100 \$ 0.0187 /\$100 \$ 0.5434 /\$100 \$ 0.5325 /\$100 \$ 0.0109 /\$100 \$ 2,981,898,292 \$ 325,026
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 325,026 /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.0076 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.4979 /\$100

³⁹ Tex. Tax Code §26.013(b)

⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴¹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁴² Tex. Tax Code §26.0501(a) and (c)

⁴³ Tex. Local Gov't Code §120.007(d)

⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.4672 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,246,287,792
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.0117 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0000 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.4789 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4625 /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.0000 /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.0000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,022,928,422
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,094,949,026
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ 0.0000 /\$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)⁴⁶ Tex. Tax Code §26.012(8-a)⁴⁷ Tex. Tax Code §26.063(a)(1)⁴⁸ Tex. Tax Code §26.042(b)⁴⁹ Tex. Tax Code §26.042(f)⁵⁰ Tex. Tax Code §26.042(c)⁵¹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.4979 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.4559 /\$100

As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).

Indicate the line number used: 27

Voter-approval tax rate. \$ 0.4979 /\$100

As applicable, enter the current year voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).

Indicate the line number used: 68

De minimis rate. \$ 0.4789 /\$100

If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.⁵²

**print
here** ➡

Carol Taylor-Tax Assessor-Collector

Printed Name of Taxing Unit Representative

**sign
here** ➡

Carol Taylor
Taxing Unit Representative

10/08/2024
Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)