



Wood County Fiscal Year 2026 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,608,517, which is an 8.38 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 \$551,421.00.

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

FOR: Justin Bowring, 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

	2025-2026	2024-2025
Property Tax Rate:	\$0.4625/100	\$0.4625/100
No-New-Revenue Tax Rate:	\$0.4319/100	\$0.4559/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.4386/100	\$0.4672/100
Voter-Approval Tax Rate:	\$0.4807/100	\$0.4979/100
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 2026 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 2025-2026 Budget and tax rate on September 4th, 2025. The tax rate was set at 0.4625 per \$100 valuation for FY 2026.

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 and FY 2026.

Our 2025 taxable value (excluding tax cap properties) is \$4,497,104,129 which reflects an increase of \$250,816,337 or 5.91% over the 2024 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 2025 totaled \$14,712,489. These carry forward fund balances have been considered in the 2026 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 2026 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.

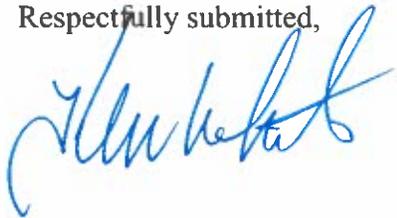
The total budgeted expenditures for FY 2026 are \$35,971,727 which represents a decrease of \$626,922 or a 1.71% decrease from the 2025 budget. These expenditures are to be funded by adding the anticipated 2025 ending fund balances of \$ 14,712,489 to the estimated revenues for FY 2026 of \$31,579,184 making a total funds available of \$46,291,673. Of these total funds, \$4,425,800 will be used for one-time capital expenditures and estimated ending fund balances for 2026 are \$10,244,946.

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 4.5% 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, 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 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 Wood County in a sound financial position.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Kevin White", is written over the typed name. The signature is fluid and cursive.

Kevin White
Wood County Judge

WOOD COUNTY, TEXAS
BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026

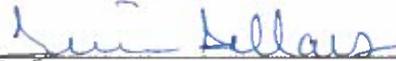
We, County Judge Kevin White, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 4th of September, 2025, as the same as filed in the office of the County Clerk of Wood County.



County Judge

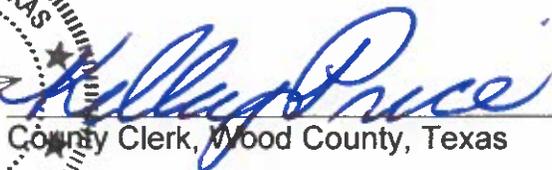


County Clerk



County Auditor

SUBSCRIBE AND SWORN to before me, the undersigned authority, this 4th day of September, 2025.


County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS
2026 ANNUAL BUDGET**

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INTRODUCTORY SECTION

FUNCTIONS OF COUNTY GOVERNMENT

Today there are 254 counties (ranging in size from just 48 residents to over 5.0 million) serving the needs of over 31 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 2026 adopted budget is balanced with a property tax rate of \$0.4625 per \$100 valuation.

FINANCIAL OVERVIEW

The fiscal year 2026 adopted budget totals approximately \$35.9 million for the General Fund and Road and Bridge appropriations with approximately \$4.4 million in one-time projects to be funded from fund balance reserves. Approximately \$10.2 million fund balance reserves are projected for the end of fiscal year 2026. 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 2025 freeze adjusted taxable value for Wood County is \$4.50 billion. This represents a total increase of 5.91% from the 2024 adjusted certified tax roll of \$4.24 billion. The 2025 land market value increased 10.18%, Improvements increased 9.50%, Personal Property decreased 0.95%, and Mineral Interest values decreased 16.43% 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 \$331 million in the Homestead Cap adjustment, loss of Productivity Market, and loss due to Ag Use. In addition, exemptions have increased by 6.80% as compared to 2024. Freeze and Transfer Adjustment has increased by 7.16% over last year. The 2025 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the fiscal year 2026 budget. The average taxable home value in Wood County has increased 9.83% from \$153,021 in 2024 tax year to \$168,068 in 2025 tax year.

TAX RATE

The Wood County Fiscal Year 2026 Adopted Budget is balanced at a tax rate of \$0.4625 per \$100 valuation which is \$0.0306 more than the no new revenue tax rate of \$0.4319 per \$100 valuation which is effectively an 7.08% 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 2026 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 \$23.8 million available for the General Fund and Road and Bridge Fund at a collection rate of 97.50%. In comparison, last year \$22.7 million was raised for the General Fund and Road and Bridge Fund. This represents an increase of 4.99% for fiscal year 2026.

THE BUDGET PROCESS

The Fiscal Year 2026 Adopted Budget covers a twelve-month period from October 1, 2025 through September 30, 2026. 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
2026 BUDGET SUMMARY**

Tax rate used: 0.4625 /\$100

Change: 0.0000 /\$100

Calculated at 97.5% collection

.01 of tax produces:

\$438,468 Excluding Ceiling Properties

514,998 Avg based on everything

2025 Valuation	\$4,497,104,129
Tax Ceiling	\$3,630,298

	Maintenance & Operations				Debt Service		TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S		
Estimated Fund Balance 10-01-25	\$13,106,328	\$402,593	\$958,022	\$167,601	\$77,945		\$14,712,489
Budgeted Expenditures	24,589,817	6,956,110			0		\$31,545,927
One-Time Expenditures	2,800,000	1,555,800			70,000		\$4,425,800
Total Budgeted Expenditures	27,389,817	8,511,910			70,000		\$35,971,727
Revenue other than Current Taxes:	6,178,090	1,550,000	29,105	0	3,320		\$7,760,515
Using levy = 0.4625 Produces: \$23,818,669 (97.5% coll)							
Allocation of Tax Levy Rate/\$100 value:	71.89%	28.11%					0.4625
	0.3325	0.1300					
Tax revenue generated:	17,123,693	6,694,976	No Tax Levy	No Tax Levy	No Tax Levy		\$23,818,669
TOTAL REVENUE; (Net Expenditures over Revenue)	23,301,783 (4,088,034)	8,244,976 (266,934)	29,105	0	3,320		\$31,579,184 33,257
Reserve for Capital Improvement Project (Future) FY2026	75,000						75,000
Projected Fund Balance as of 9-30-2026	\$8,943,294	\$135,659	\$987,127	\$167,601	\$11,265		\$10,244,946
Total M&O Fund Balance:				\$10,233,681			
Total M & O Tax Rate/\$100				0.4625	0.0000		0.4625

Budget Notes:

Includes a \$350,000 General contingency.

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

Includes a 4.5% increase in salaries.

Includes \$450,000 for Health Plan.

Includes \$100,000 for Retirement Plan.

One-Time Expenditures (from Fund Balance)

Includes \$2,000,000 for Jail Expansion.

Includes \$500,000 for 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:

2025 Tax Year No-New-Revenue Rate \$.4319/\$100 and Voter-Approval Rate \$.4807/\$100.

Budget Public Hearing - September 4, 2025 at 9:00 AM.

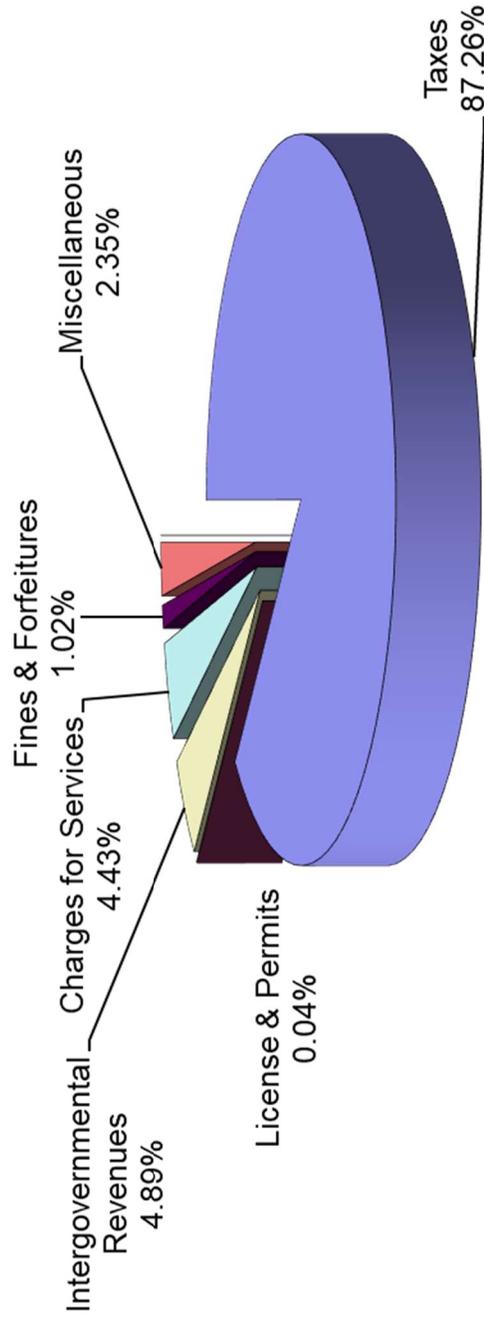
Public Hearing on Proposed Tax Rate - September 4, 2025 at 9:30 AM.

Open Meeting for adoption of budget and setting tax levy - September 4, 2025 at 9:30 AM.

WOOD COUNTY, TEXAS

Summary of Budgeted Revenues 2026

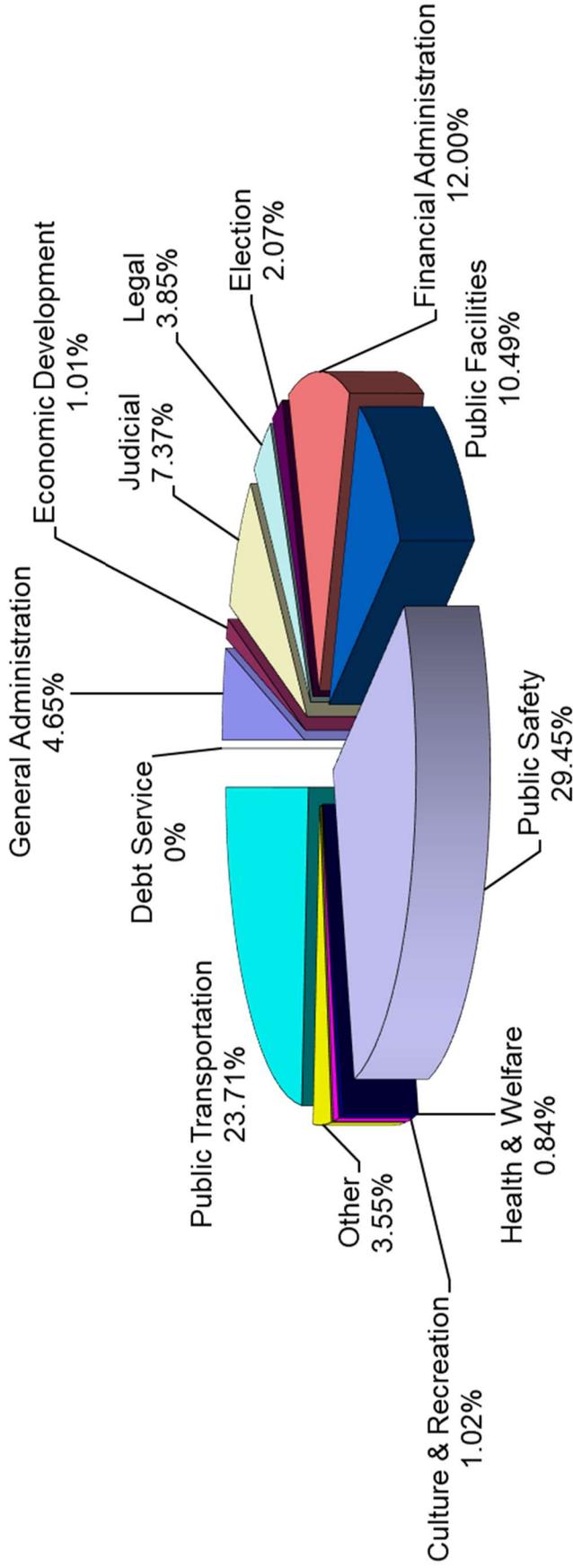
By Source



BY SOURCE	AMOUNT
Taxes	\$27,557,474
License & Permits	14,100
Intergovernmental Revenues	1,545,000
Charges for Services	1,398,070
Fines & Forfeitures	322,000
Miscellaneous	742,540
TOTAL REVENUES	<u>\$31,579,184</u>

WOOD COUNTY, TEXAS

Summary of Budgeted Expenditures 2026 By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$1,668,062	Public Safety	\$10,574,215
Economic Development	361,995	Health & Welfare	300,433
Judicial	2,644,324	Culture & Recreation	365,562
Legal	1,381,575	Other	1,273,721
Election	743,358	Public Transportation	8,511,910
Financial Administration	4,309,313	Debt Service	0
Public Facilities	3,767,259	TOTAL EXPENDITURES	\$35,901,727

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RESOLUTION # 20-25
 SETTING WOOD COUNTY, TEXAS
 TAX RATE FOR 2025

WHEREAS, it is necessary for the Wood County Commissioners Court to increase the tax rate 7.08 percent for 2025, 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:

FILED FOR RECORD
 2025 SEP 04 AM 11:15
 KELLEY PRICE
 COUNTY CLERK
 WOOD COUNTY, TEXAS

1. That there is hereby levied and shall be assessed and collected for 2025 an Ad Valorem Tax of \$0.4625 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2025 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 2025.

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

<i>General Fund Maintenance and Operations Tax Rate</i>	\$ 0.3325
<i>Road & Bridge Fund Maintenance and Operations Tax Rate</i>	<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 TAX RATE WILL EFFECTIVELY BE RAISED BY 5.45 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00.**
4. 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 4th day of September, 2025.

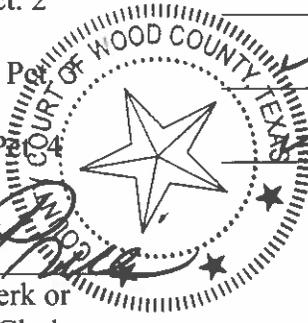
Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.4625, which is effectively a 7.08 percent increase in the tax rate."

Motion Made by SIMMONS ^{Comm. Pct. 3} Seconded by GASKILL ^{Comm. Pct. 2}

Record Vote below:

Court Members	Voting Aye:	Voting Nay:
Judge Kevin White	✓ _____	_____
Commissioner Justin Bowring, Pct. 1	✓ _____	_____
Commissioner Jerry Gaskill, Pct. 2	✓ _____	_____
Commissioner Mike Simmons, Pct. 3	✓ _____	_____
Commissioner Russell Acker, Pct. 4	✓ _____	_____

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



MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2026

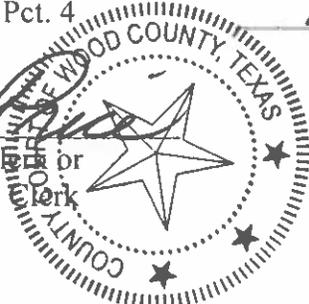
I move that we ratify the property tax increase reflected in the budget which raises more revenue from property taxes than in the previous year.

Motion Made by Comm. Pct. 1
Bowring Seconded by Comm. Pct. 4
Acker

Record Vote below:

Court Members	Voting Aye:	Voting Nay:
Judge Kevin White	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Justin Bowring, Pct. 1	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Jerry Gaskill, Pct. 2	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Mike Simmons, Pct. 3	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Commissioner Russell Acker, Pct. 4	<input checked="" type="checkbox"/>	<input type="checkbox"/>

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



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

	Budget 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
Fiscal Year	2026	0.4625	2025	4,497,104,129	250,816,337	35,901,727

- (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 2024 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%
2024	5,214,879,753	0.4625	23,101,955	532,926	22,379,409	96.87%

WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Kevin White

Commissioners Pct. 1 Justin Bowring

Commissioners Pct. 2 Jerry Gaskill

Commissioners Pct. 3 Mike Simmons

Commissioners Pct. 4 Russell Acker

402nd Judicial District Judge J. Brad McCampbell

Criminal District Attorney Angela Albers

District Clerk Suzy Wright

Constable Pct. 1 Robert Holland

Constable Pct. 2 Jeremy Ragsdale

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 Angie Luman

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, 2025

100-GENERAL FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	12,444,107.70	14,516,289.00	15,753,798.00
100-311-2000 Current Taxes Delinquent	3,205,593.36	1,794,148.00	1,369,895.00
100-311-3000 Delinquent Taxes	222,105.69	225,000.00	275,000.00
100-311-4000 Refunds	0.00	0.00	(1,600.00)
100-318-1000 Sales Tax	2,953,903.58	3,100,000.00	3,000,000.00
100-319-0000 Penalty & Interest on Delinque	247,203.32	230,000.00	245,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	19,072,913.65	19,865,437.00	20,642,093.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	8,047.50	8,000.00	8,500.00
100-322-9000 Pier Permits	2,100.00	2,500.00	5,600.00
TOTAL LICENSES AND PERMITS	10,147.50	10,500.00	14,100.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2006 ETCOG-TCEQ Reg Solid Waste Gr	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 TCEQ LEPC & Rural Fire Prot Gr	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	348,772.88	0.00	0.00
100-334-2013 Governor's Victim Service Coor	50,731.12	29,942.94	65,000.00
100-334-2014 OOG-Statewide Em Radio Infrass	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	25,000.00	25,000.00
100-334-2019 VINE Grant	18,030.39	9,285.66	18,500.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 CJD-Regional Eval Svc Juvenile	0.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Gr	0.00	0.00	0.00
100-334-2023 Energy Eff & Consvr Grant SECO	0.00	0.00	0.00
100-334-2024 TX A&M AgriLife Ext-Feral Hog	9,990.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	4,377.00	0.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	25,200.00	25,200.00	31,500.00
100-335-5001 Transportation Reimbursement f	5,287.50	7,000.00	10,000.00
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	65,931.50	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	27,162.00	12,000.00	42,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	8,046.47	0.00	0.00
100-335-5013 State Salary Suppl - DA	0.00	0.00	0.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
100-335-5018 TXDOT AWOS System Grant	0.00	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	70,439.20	72,000.00	65,000.00
100-335-8000 Law Enforcement Officer Std Ed	16,696.73	13,374.27	0.00
100-337-0000 Interlocal Cooperative Contrac	269,008.14	200,000.00	205,000.00
100-337-1000 Economic Development Cooperati	77,713.45	100,000.00	75,000.00
TOTAL INTERGOVERNMENTL REVENUE	997,386.38	493,802.87	537,000.00
 <u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,122.00	1,300.00	1,200.00
100-341-2000 County Clerk	315,301.77	340,000.00	340,000.00
100-341-3000 District Clerk	75,546.58	70,000.00	71,000.00
100-341-4001 JP Prec. #1	7,780.03	8,500.00	10,000.00
100-341-4002 JP Prec. #2	7,217.92	7,500.00	7,100.00
100-341-4003 JP Prec. #3	4,824.07	4,600.00	5,500.00
100-341-4004 JP Prec. #4	4,418.89	4,700.00	5,100.00
100-341-5000 Criminal District Attorney	3,093.27	3,500.00	3,000.00
100-341-6000 County Treasurer	18,116.04	20,000.00	18,000.00
100-341-7000 County Tax Collector	702,679.11	700,000.00	700,000.00
100-341-8000 County Sheriff	52,936.22	55,000.00	58,000.00
100-341-8501 Constable PCT #1 Service Fees	9,025.00	10,000.00	12,000.00
100-341-8502 Constable Pct #2 Service Fees	6,727.08	5,500.00	5,600.00
100-341-8503 Constable Pct #3 Service Fees	4,102.68	4,100.00	5,200.00
100-341-8504 Constable Pct #4 Service Fees	6,175.00	7,500.00	6,000.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	10,367.22	5,700.00	6,500.00
100-341-9000 Court Reporter Fee	20,147.99	20,000.00	21,000.00
100-341-9500 TAPC Fiscal Fee	2,275.00	2,200.00	2,275.00
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	9,463.17	9,200.00	10,000.00
100-342-1050 CVLA Language Access Fund	4,794.32	5,000.00	5,400.00
100-342-2000 Visual Recording Fee	124.00	100.00	125.00
100-342-2005 Judicial Support Fee (Local)	863.67	1,000.00	600.00
100-342-2006 CVCFF Court Facility Fee	15,738.73	15,000.00	16,000.00
100-342-2500 Passport Fees	2,610.00	0.00	18,000.00
100-342-3000 Juvenile Probation Fees	0.00	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
100-342-4200 Dangerous Dog Registration Fee	0.00	0.00	0.00
100-342-5000 Local Traffic Fines	1,953.19	2,000.00	1,400.00
100-342-6000 Continuing Judicial Education	1,210.00	1,300.00	1,800.00
100-342-7000 Child Safety	13.97	0.00	70.00
100-342-8000 Trial	0.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	0.00	0.00	0.00
100-342-9000 Park Fees	22,200.00	36,000.00	36,000.00
100-342-9003 OSSF Fees	0.00	0.00	8,600.00
100-342-9005 Subdivision Application Fees	16,550.00	17,000.00	22,000.00
100-342-9705 Time Payment Fee	860.18	900.00	600.00
TOTAL CHARGES FOR SERVICES	1,328,237.10	1,357,600.00	1,398,070.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	315,345.65	260,000.00	270,000.00
100-361-3000 Interest Earnings - TexPool	430,494.99	330,000.00	350,000.00
100-361-4000 Other Interest Earnings	0.00	0.00	0.00
TOTAL INTEREST INCOME	745,840.64	590,000.00	620,000.00
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	29,144.47	32,000.00	21,000.00
100-362-1000 Rents - Civic Center	0.00	0.00	7,000.00
100-363-0000 Sale of Surplus Property	72,371.46	198,911.27	0.00
100-363-1000 Estray Sales Proceeds	1,716.73	0.00	0.00
100-364-0000 Damages	43,872.30	124,503.71	0.00
100-370-1000 Inmate Telephone Commission	2,869.77	2,200.00	3,600.00
100-370-3000 Attorney Fee Reimbursements	24,900.15	24,000.00	28,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	9,893.67	9,500.00	9,500.00
100-370-4500 Reimbursement for County Expen	53,826.81	7,200.00	1,000.00
100-370-4600 Transaction Fee	2,404.62	2,200.00	2,500.00
100-370-5000 Return Check Fee	240.00	200.00	420.00
100-370-6000 Donations	86,082.24	85,000.00	0.00
100-370-8000 Rebates/Refunds	15,616.60	7,000.00	9,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	31,118.75	0.00	0.00
100-370-9000 Other	5,282.35	0.00	8,500.00
TOTAL MISCELLANEOUS	379,339.92	492,714.98	90,520.00
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TOTAL REVENUES	22,533,865.19	22,810,054.85	23,301,783.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

200-ROAD AND BRIDGE

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>TAXES</u>			
200-311-1000 Current Taxes	4,820,566.98	5,675,541.00	6,159,378.00
200-311-2000 Current Taxes Delinquent	1,233,057.11	701,471.00	535,598.00
200-311-3000 Delinquent taxes	100,302.77	98,000.00	125,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	99,811.61	95,000.00	95,000.00
TOTAL TAXES	6,253,738.47	6,570,012.00	6,914,976.00
<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	8,666.84	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,945.47	43,000.00	43,000.00
200-335-4500 Weight/Axle Fees	74,757.45	75,000.00	75,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	501,940.00	500,000.00	530,000.00
200-337-1000 R&B #1 Interlocal Cooperative	0.00	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	1,570.50	0.00	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	989,880.26	978,000.00	1,008,000.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	72,933.00	70,000.00	55,000.00
200-350-3000 District Court Fines	161,912.82	150,000.00	150,000.00
200-350-4001 JP Prec #1 Fines	38,366.99	40,000.00	45,000.00
200-350-4002 JP Prec #2 Fines	35,298.12	40,000.00	15,000.00
200-350-4003 JP Prec # 3 Fines	27,445.92	25,000.00	35,000.00
200-350-4004 JP Prec #4 Fines	20,795.51	21,000.00	22,000.00
TOTAL FINES AND FORFEITURES	356,752.36	346,000.00	322,000.00
<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	0.00	82,000.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	14,000.00	0.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	0.00	106,815.00	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	3,550.60	35,000.00	0.00
200-364-1000 R&B #1 Damages	1,005.00	74.00	0.00
200-364-2000 R&B #2 Damages	6,956.75	0.00	0.00
200-364-3000 R&B #3 Damages	16,540.00	69,213.33	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	42,052.35	293,102.33	0.00
TOTAL REVENUES	7,642,423.44	8,187,114.33	8,244,976.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
230-337-0000 Interlocal Cooperative Contrac	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	0.00	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
230-341-2001 Records Management & Preservat	116,331.08	120,000.00	120,000.00
230-341-2003 Vital Statistics Fee	2,255.00	2,300.00	2,500.00
230-341-2010 Cty Clerk Court Records Pres	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	118,586.08	122,300.00	122,500.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	10,527.12	9,000.00	15,000.00
230-361-3000 Interest Earnings - TexPool	15,052.55	40,000.00	15,000.00
TOTAL INTEREST INCOME	25,579.67	49,000.00	30,000.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
TOTAL REVENUES	144,165.75	171,300.00	152,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

231-GENERAL RECORDS MGMT FUN

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	415.00	400.00	350.00
231-341-3001 District Clerk Records Fee	<u>238.91</u>	<u>6,300.00</u>	<u>150.00</u>
TOTAL CHARGES FOR SERVICES	653.91	6,700.00	500.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	520.17	500.00	700.00
231-361-3000 Interest Earnings - TexPool	<u>740.21</u>	<u>600.00</u>	<u>680.00</u>
TOTAL INTEREST INCOME	1,260.38	1,100.00	1,380.00
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TOTAL REVENUES	<u>1,914.29</u>	<u>7,800.00</u>	<u>1,880.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	106,190.00	108,000.00	108,000.00
TOTAL CHARGES FOR SERVICES	106,190.00	108,000.00	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	6,778.74	6,500.00	9,000.00
232-361-3000 Interest Earnings - TexPool	9,612.64	8,800.00	8,500.00
TOTAL INTEREST INCOME	16,391.38	15,300.00	17,500.00
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TOTAL REVENUES	122,581.38	123,300.00	125,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

234-COURTHOUSE SECURITY

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	10,456.44	12,000.00	8,100.00
234-341-3001 District Clerk Security Fee	11,448.81	10,000.00	11,000.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	1,434.22	1,400.00	1,800.00
234-341-4002 Justice of the Peace #2	1,315.56	1,500.00	600.00
234-341-4003 Justice of the Peace #3	899.80	800.00	1,200.00
234-341-4004 Justice of the Peace #4	<u>636.53</u>	<u>700.00</u>	<u>800.00</u>
TOTAL CHARGES FOR SERVICES	26,191.36	26,400.00	23,500.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	1,227.00	1,000.00	1,800.00
234-361-3000 Interest Earnings - TexPool	<u>1,749.27</u>	<u>1,500.00</u>	<u>1,700.00</u>
TOTAL INTEREST INCOME	2,976.27	2,500.00	3,500.00
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TOTAL REVENUES	<u>29,167.63</u>	<u>28,900.00</u>	<u>27,000.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

235-HOTEL/MOTEL TAX FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	150,376.37	155,000.00	155,000.00
TOTAL TAXES	<u>150,376.37</u>	<u>155,000.00</u>	<u>155,000.00</u>
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	4,892.32	4,500.00	6,000.00
235-361-3000 Interest Earnings - TexPool	<u>6,934.16</u>	<u>6,500.00</u>	<u>5,600.00</u>
TOTAL INTEREST INCOME	11,826.48	11,000.00	11,600.00
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TOTAL REVENUES	<u>162,202.85</u>	<u>166,000.00</u>	<u>166,600.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

236-WOOD COUNTY CHILD WELFARE

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	1,133.87	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	1,133.87	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	988.00	1,000.00	0.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	988.00	1,000.00	0.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	3.49	0.00	0.00
236-361-3000 Interest Earnings - TexPool	4.56	0.00	0.00
TOTAL INTEREST INCOME	8.05	0.00	0.00
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TOTAL REVENUES	2,129.92	1,000.00	0.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

238-CRIME VICTIMS SERVICES

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	968.00	900.00	0.00
TOTAL CHARGES FOR SERVICES	968.00	900.00	0.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	69.15	60.00	100.00
238-361-3000 Interest Earnings - TexPool	99.05	90.00	90.00
TOTAL INTEREST INCOME	168.20	150.00	190.00
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TOTAL REVENUES	1,136.20	1,050.00	190.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

239-JUSTICE COURT TECHNOLOGY

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	4,723.59	5,000.00	4,600.00
TOTAL CHARGES FOR SERVICES	4,723.59	5,000.00	4,600.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	560.19	500.00	700.00
239-361-3000 Interest Earnings - TexPool	790.70	700.00	650.00
TOTAL INTEREST INCOME	1,350.89	1,200.00	1,350.00
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TOTAL REVENUES	6,074.48	6,200.00	5,950.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

240-DIST CLERK RECORDS MGMT

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	21,032.31	20,000.00	20,000.00
TOTAL CHARGES FOR SERVICES	21,032.31	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	488.93	450.00	900.00
240-361-3000 Interest Earnings - TexPool	711.67	600.00	800.00
TOTAL INTEREST INCOME	1,200.60	1,050.00	1,700.00
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TOTAL REVENUES	22,232.91	21,050.00	21,700.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

241-JP BUILDING SECURITY FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	473.89	450.00	600.00
241-341-4002 Justice of the Peace #2	435.33	500.00	200.00
241-341-4003 Justice of the Peace #3	299.76	250.00	400.00
241-341-4004 Justice of the Peace #4	<u>212.04</u>	<u>200.00</u>	<u>250.00</u>
TOTAL CHARGES FOR SERVICES	1,421.02	1,400.00	1,450.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	34.27	30.00	45.00
241-361-3000 Interest Earnings - TexPool	<u>49.55</u>	<u>40.00</u>	<u>40.00</u>
TOTAL INTEREST INCOME	83.82	70.00	85.00
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TOTAL REVENUES	<u>1,504.84</u>	<u>1,470.00</u>	<u>1,535.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

243-GUARDIANSHIP FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	9,280.01	10,000.00	10,000.00
TOTAL CHARGES FOR SERVICES	9,280.01	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	1,086.29	1,000.00	1,600.00
243-361-3000 Interest Earnings - TexPool	1,552.19	1,500.00	1,500.00
TOTAL INTEREST INCOME	2,638.48	2,500.00	3,100.00
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TOTAL REVENUES	11,918.49	12,500.00	13,100.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

244-COUNTY CLRK TECH FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	593.53	600.00	550.00
TOTAL CHARGES FOR SERVICES	593.53	600.00	550.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	122.61	120.00	190.00
244-361-3000 Interest Earnings - TexPool	174.89	150.00	175.00
TOTAL INTEREST INCOME	297.50	270.00	365.00
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TOTAL REVENUES	891.03	870.00	915.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

245-DISTRICT CLRK TECH FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	935.19	1,000.00	1,000.00
TOTAL CHARGES FOR SERVICES	935.19	1,000.00	1,000.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	323.92	320.00	450.00
245-361-3000 Interest Earnings - TexPool	461.63	440.00	425.00
TOTAL INTEREST INCOME	785.55	760.00	875.00
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TOTAL REVENUES	1,720.74	1,760.00	1,875.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

246-DIST CLRK TECHN- ARCHIVE

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	236.75	300.00	200.00
TOTAL CHARGES FOR SERVICES	236.75	300.00	200.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	22.51	20.00	30.00
246-361-3000 Interest Earnings - TexPool	32.23	25.00	25.00
TOTAL INTEREST INCOME	54.74	45.00	55.00
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TOTAL REVENUES	291.49	345.00	255.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

247-DIST CLRK CT RECORDS PRES

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	139.32	150.00	150.00
TOTAL CHARGES FOR SERVICES	139.32	150.00	150.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	20.52	20.00	25.00
247-361-3000 Interest Earnings - TexPool	29.20	25.00	20.00
TOTAL INTEREST INCOME	49.72	45.00	45.00
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TOTAL REVENUES	189.04	195.00	195.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

250-RIGHT OF WAY FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>TAXES</u>			
250-311-1000 Current Taxes	0.00	0.00	0.00
250-311-2000 Current Taxes Delinquent	0.00	0.00	0.00
250-311-3000 Delinquent Taxes	93.85	120.00	35.00
250-319-0000 Penalty & Interest on Delinque	<u>181.74</u>	<u>230.00</u>	<u>70.00</u>
TOTAL TAXES	275.59	350.00	105.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	10,169.51	10,000.00	15,000.00
250-361-3000 Interest Earnings - TexPool	<u>14,472.14</u>	<u>14,000.00</u>	<u>14,000.00</u>
TOTAL INTEREST INCOME	24,641.65	24,000.00	29,000.00
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TOTAL REVENUES	<u>24,917.24</u>	<u>24,350.00</u>	<u>29,105.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

260-LAW LIBRARY FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	27,645.43	26,000.00	29,000.00
260-342-9706 Law Library Copies	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	27,645.43	26,000.00	29,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	1,704.86	1,700.00	2,900.00
260-361-3000 Interest Earnings - TexPool	2,443.97	2,300.00	2,700.00
TOTAL INTEREST INCOME	4,148.83	4,000.00	5,600.00
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TOTAL REVENUES	31,794.26	30,000.00	34,600.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

405-RURAL LAW ENFORCEMENT GR

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>INTERGOVERNMENTL REVENUE</u>			
405-334-2012 Rural Law Enf Grant - Sheriff	0.00	0.00	350,000.00
405-334-2020 Rural Law Enf Gr - Prosecutor	<u>161,944.70</u>	<u>0.00</u>	<u>175,000.00</u>
TOTAL INTERGOVERNMENTL REVENUE	161,944.70	0.00	525,000.00
<u>INTEREST INCOME</u>			
405-361-2000 Interest Earnings - Local Bank	467.13	1,500.00	5,500.00
405-361-3000 Interest Earnings - TexPool	<u>2,330.74</u>	<u>2,000.00</u>	<u>5,000.00</u>
TOTAL INTEREST INCOME	2,797.87	3,500.00	10,500.00
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TOTAL REVENUES	<u>164,742.57</u>	<u>3,500.00</u>	<u>535,500.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

601-INTEREST AND SINKING FUND

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>TAXES</u>			
601-311-1000 Current Taxes	0.00	0.00	0.00
601-311-2000 Current Delinquent	0.00	0.00	0.00
601-311-3000 Delinquent Taxes	140.74	200.00	100.00
601-319-0000 Penalty and Interest on Delinq	<u>272.46</u>	<u>350.00</u>	<u>200.00</u>
TOTAL TAXES	413.20	550.00	300.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	21.89	20.00	20.00
601-361-3000 Interest Earnings - TexPool	<u>3,623.94</u>	<u>2,800.00</u>	<u>3,000.00</u>
TOTAL INTEREST INCOME	3,645.83	2,820.00	3,020.00
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TOTAL REVENUES	<u>4,059.03</u>	<u>3,370.00</u>	<u>3,320.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

892-WOOD COUNTY HISTORICAL CO

REVENUES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>INTEREST INCOME</u>			
892-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
892-361-2000 Interest Earnings - Local Bank	609.39	600.00	800.00
892-361-3000 Interest Earnings-Texpool	<u>864.42</u>	<u>800.00</u>	<u>700.00</u>
TOTAL INTEREST INCOME	1,473.81	1,400.00	1,500.00
<u>MISCELLANEOUS</u>			
892-367-0000 CONTRIBUTIONS FROM PRIVATE SOU	5,050.00	5,000.00	5,000.00
892-370-0000 SALE OF BOOKS	531.12	0.00	0.00
892-370-9000 OTHER	<u>577.59</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	6,158.71	5,000.00	5,000.00
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TOTAL REVENUES	<u>7,632.52</u>	<u>6,400.00</u>	<u>6,500.00</u>

EXPENDITURES

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Judge

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
100-402-1105 Admin Assistant Salaries	48,770.81	48,192.00	50,363.00
100-402-1107 Part-time Salaries	0.00	1,000.00	1,000.00
100-402-1111 Court Administrator Salaries	52,369.08	55,228.00	57,734.00
100-402-1149 Travel Allowance	3,011.42	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	31,500.00
100-402-1200 Longevity Pay	495.00	720.00	990.00
TOTAL SALARIES	210,499.99	217,180.00	232,164.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	15,923.56	17,100.00	18,957.00
100-402-2030 Retirement	27,360.80	27,700.00	30,806.00
100-402-2040 Group Insurance	32,470.37	40,400.00	42,192.00
100-402-2050 Workers Comp Ins	189.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	516.58	550.00	550.00
TOTAL EMPLOYEE BENEFITS	76,460.31	86,750.00	93,505.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	1,064.02	2,000.00	1,500.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	315.00	800.00	1,300.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,541.71	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	2,729.64	6,000.00	6,000.00
100-402-4350 Printing & Binding	996.42	700.00	700.00
100-402-4358 Books & Periodicals	85.00	400.00	400.00
100-402-4411 Bonds	0.00	1,350.00	1,350.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,617.45	2,000.00	2,000.00
100-402-4999 Other	192.49	300.00	300.00
TOTAL SERVICES AND SUPPLIES	8,541.73	15,750.00	15,750.00
TOTAL County Judge	295,502.03	319,680.00	341,419.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Clerk

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
100-403-1104 Deputies Salaries	283,840.11	305,768.00	319,569.00
100-403-1107 Part-time Salaries	6,096.00	5,110.00	5,110.00
100-403-1200 Longevity Pay	9,900.00	10,530.00	11,160.00
TOTAL SALARIES	379,409.79	404,156.00	422,324.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	27,861.97	32,500.00	33,786.00
100-403-2030 Retirement	48,530.62	52,700.00	54,903.00
100-403-2040 Group Insurance	76,818.00	94,100.00	98,448.00
100-403-2050 Workers Comp Ins	572.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	1,509.70	800.00	1,669.00
TOTAL EMPLOYEE BENEFITS	155,292.29	181,900.00	190,606.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	3,424.72	4,700.00	4,700.00
100-403-3751 Machines & Equipment	0.00	0.00	0.00
100-403-3753 Furniture & Files	0.00	0.00	0.00
100-403-4211 Communications Costs	2,723.25	2,400.00	2,400.00
100-403-4212 Postage & Box Rent	6,128.05	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	3,976.72	5,900.00	5,900.00
100-403-4350 Printing & Binding	5,449.62	5,100.00	5,100.00
100-403-4358 Books & Periodicals	0.00	450.00	450.00
100-403-4411 Bonds	1,648.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	74.07	450.00	450.00
100-403-4651 Equipment Rental	60,076.28	63,500.00	2,500.00
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	83,500.71	89,425.00	28,425.00
TOTAL County Clerk	618,202.79	675,481.00	641,355.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Veterans Service

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	18,805.53	0.00	0.00
100-405-1117 Veteran's Services Officer	0.00	40,007.00	41,823.00
100-405-1200 Longevity	0.00	0.00	90.00
TOTAL SALARIES	18,805.53	40,007.00	41,913.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	1,438.61	3,300.00	3,354.00
100-405-2030 Retirement	2,444.71	5,300.00	5,449.00
100-405-2040 Group Insurance	0.00	13,500.00	14,064.00
100-405-2050 Workers Comp Ins	32.00	300.00	300.00
100-405-2060 State Unemployment Ins	92.96	250.00	210.00
TOTAL EMPLOYEE BENEFITS	4,008.28	22,650.00	23,377.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	387.96	800.00	800.00
100-405-3751 Machines & Equipment	0.00	0.00	0.00
100-405-4211 Communications Costs	251.40	600.00	600.00
100-405-4212 Postage & Box Rent	64.00	150.00	150.00
100-405-4232 Travel & Assoc Dues	2,657.21	2,650.00	2,650.00
100-405-4350 Printing & Binding	697.80	900.00	900.00
100-405-4547 Software Maint & Subscriptions	495.00	550.00	550.00
TOTAL SERVICES AND SUPPLIES	4,553.37	5,650.00	5,650.00
TOTAL Veterans Service	27,367.18	68,307.00	70,940.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Non Departmental

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	7,001.47	5,000.00	7,000.00
100-409-4415 Property/Liability Insurance	311,199.00	357,000.00	404,000.00
100-409-4420 Insurance Deductible	19,959.51	20,000.00	20,000.00
100-409-4959 County Road Maps	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	338,159.98	384,500.00	433,500.00
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TOTAL Non Departmental	338,159.98	384,500.00	433,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Economic Development

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-410-1107 Part-time Salaries	17,605.00	17,500.00	17,500.00
100-410-1122 Executive Director	59,382.72	64,541.00	67,464.00
100-410-1200 Longevity Pay	0.00	90.00	180.00
TOTAL SALARIES	76,987.72	82,131.00	85,144.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	5,884.69	6,600.00	6,812.00
100-410-2030 Retirement	10,008.50	10,700.00	11,069.00
100-410-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-410-2050 Workers Comp Ins	115.00	500.00	500.00
100-410-2060 State Unemployment Ins	390.52	420.00	426.00
TOTAL EMPLOYEE BENEFITS	27,372.71	31,720.00	32,871.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	538.09	650.00	650.00
100-410-3742 Computer Software	0.00	0.00	20,280.00
100-410-3751 Machines & Equipment	0.00	0.00	0.00
100-410-3753 Furniture & Files	0.00	0.00	0.00
100-410-4211 Communications Costs	1,706.29	2,100.00	2,100.00
100-410-4212 Postage & Box Rent	82.50	150.00	150.00
100-410-4232 Travel & Assoc Dues	2,944.00	4,500.00	7,800.00
100-410-4310 Advt & Legal Notices	3,653.40	5,000.00	5,000.00
100-410-4350 Printing & Binding	1,262.60	2,000.00	2,000.00
100-410-4358 Books & Periodicals	0.00	80.00	100.00
100-410-4651 Equipment Rental	1,074.13	1,400.00	1,400.00
100-410-4911 County Organizations	4,508.52	4,500.00	4,500.00
100-410-4912 County Organization-WC Airport	26,394.00	50,000.00	50,000.00
100-410-4997 Econ. Dev. Programs	225,487.67	235,000.00	150,000.00
100-410-4999 Other	22.25	0.00	0.00
TOTAL SERVICES AND SUPPLIES	267,673.45	305,380.00	243,980.00
TOTAL Economic Development	372,033.88	419,231.00	361,995.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Commissioners' Office

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	67,700.77	107,408.00	112,251.00
100-420-1107 Part-time Salaries	0.00	0.00	0.00
100-420-1200 Longevity Pay	1,755.00	630.00	810.00
TOTAL SALARIES	69,455.77	108,038.00	113,061.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	5,165.74	8,700.00	9,045.00
100-420-2030 Retirement	9,029.31	14,100.00	14,698.00
100-420-2040 Group Insurance	12,558.29	26,900.00	28,128.00
100-420-2050 Workers Comp Ins	135.00	400.00	400.00
100-420-2060 State Unemployment Ins	349.15	560.00	566.00
TOTAL EMPLOYEE BENEFITS	27,237.49	50,660.00	52,837.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	2,027.56	3,000.00	3,000.00
100-420-3751 Machines & Equipment	266.90	1,000.00	1,000.00
100-420-3753 Furniture & Files	2,410.40	2,000.00	2,000.00
100-420-4211 Communication Costs	613.56	700.00	700.00
100-420-4212 Postage & Box Rent	1,376.21	3,000.00	3,000.00
100-420-4232 Travel & Assoc Dues	1,208.71	2,000.00	2,000.00
100-420-4350 Printing & Binding	199.95	250.00	250.00
100-420-4651 Equipment Rental	1,146.34	1,500.00	1,500.00
100-420-4999 Other	977.86	1,500.00	1,500.00
TOTAL SERVICES AND SUPPLIES	10,227.49	14,950.00	14,950.00
TOTAL Commissioners' Office	106,920.75	173,648.00	180,848.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Court

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	3,244.28	7,000.00	7,000.00
100-426-1804 Petit Jurors Comp	460.00	2,000.00	4,500.00
TOTAL SALARIES	3,704.28	9,000.00	11,500.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	170.54	550.00	550.00
100-426-2060 State Unemployment Ins	11.48	40.00	40.00
TOTAL EMPLOYEE BENEFITS	182.02	590.00	590.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	1,723.07	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	21,325.00	63,500.00	63,500.00
TOTAL SERVICES AND SUPPLIES	23,048.07	73,500.00	73,500.00
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TOTAL County Court	26,934.37	83,090.00	85,590.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
District Court

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	10,043.28	10,044.00	10,044.00
100-435-1107 Part-time Salaries	15,374.00	13,104.00	17,000.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	5,100.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	89,408.16	92,979.00	97,176.00
100-435-1111 Court Administrator Salaries	53,097.86	55,228.00	57,734.00
100-435-1200 Longevity Pay	360.00	540.00	360.00
100-435-1803 Grand Jurors Comp	13,554.00	10,000.00	15,000.00
100-435-1804 Petit Jurors Comp	32,748.00	30,000.00	30,000.00
TOTAL SALARIES	219,685.30	219,895.00	235,314.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	13,233.44	14,500.00	14,969.00
100-435-2030 Retirement	20,576.19	21,100.00	22,395.00
100-435-2040 Group Insurance	21,948.00	26,900.00	28,128.00
100-435-2050 Workers Comp Ins	227.00	800.00	800.00
100-435-2060 State Unemployment Ins	827.23	850.00	862.00
TOTAL EMPLOYEE BENEFITS	56,811.86	64,150.00	67,154.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	763.40	3,000.00	3,000.00
100-435-3751 Machines & Equipment	0.00	250.00	250.00
100-435-3753 Furniture & Files	359.96	500.00	500.00
100-435-4100 Professional Services	39,058.40	50,000.00	55,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	0.00	3,000.00	3,000.00
100-435-4123 Attorney Fees - Civil	135,237.11	160,000.00	160,000.00
100-435-4125 Attorney Fees - Juvenile	7,098.49	20,000.00	20,000.00
100-435-4128 Attorney Fees - Adult Felony	145,476.25	125,000.00	135,000.00
100-435-4130 Attorney Fees - Adult Misd.	4,700.00	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	455.88	700.00	700.00
100-435-4212 Postage & Box Rent	309.87	1,500.00	1,500.00
100-435-4232 Travel & Assoc Dues	2,779.11	4,200.00	4,200.00
100-435-4350 Printing & Binding	1,111.49	1,500.00	1,500.00
100-435-4358 Books & Periodicals	2,232.00	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	1,903.34	2,500.00	2,500.00
100-435-4931 Judicial Assessment	5,210.08	4,900.00	6,001.00
100-435-4933 Jury Meals & Lodging	92.76	1,000.00	1,000.00
100-435-4999 Other	1,811.56	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	348,599.70	401,000.00	417,101.00
<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	 625,096.86	 685,045.00	 719,569.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 District Clerk

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
100-450-1104 Deputies Salaries	233,765.31	251,187.00	262,525.00
100-450-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-450-1200 Longevity Pay	1,080.00	1,170.00	1,350.00
TOTAL SALARIES	314,418.99	335,105.00	350,360.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	21,782.57	26,900.00	28,029.00
100-450-2030 Retirement	40,874.50	43,600.00	45,547.00
100-450-2040 Group Insurance	63,557.75	80,600.00	84,384.00
100-450-2050 Workers Comp Ins	473.00	900.00	900.00
100-450-2060 State Unemployment Ins	1,196.59	1,300.00	1,319.00
TOTAL EMPLOYEE BENEFITS	127,884.41	153,300.00	160,179.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	5,132.73	8,000.00	8,000.00
100-450-3751 Machines & Equipment	2,837.22	500.00	500.00
100-450-3753 Furniture & Files	855.00	1,750.00	1,750.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	13,544.03	16,000.00	16,000.00
100-450-4232 Travel & Assoc Dues	7,288.93	8,500.00	8,500.00
100-450-4350 Printing & Binding	1,302.80	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	5,651.48	5,350.00	5,350.00
100-450-4999 Other	1,038.50	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	38,221.69	49,150.00	49,150.00
TOTAL District Clerk	480,525.09	537,555.00	559,689.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Justice of the Peace #1

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	70,344.72	73,164.00	76,463.00
100-451-1104 Deputies Salaries	95,734.80	103,420.00	108,096.00
100-451-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	3,690.00	3,960.00	4,230.00
100-451-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	170,369.52	181,944.00	190,189.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	12,376.80	14,550.00	15,152.00
100-451-2030 Retirement	22,178.55	23,600.00	24,621.00
100-451-2040 Group Insurance	32,922.00	40,300.00	42,192.00
100-451-2050 Workers Comp Ins	250.00	900.00	900.00
100-451-2060 State Unemployment Ins	503.51	550.00	575.00
TOTAL EMPLOYEE BENEFITS	68,230.86	79,900.00	83,440.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	1,577.95	1,800.00	1,800.00
100-451-3751 Machines & Equipment	0.00	500.00	500.00
100-451-3753 Furniture & Files	4,245.30	750.00	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	1,314.64	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	792.26	1,500.00	1,500.00
100-451-4232 Travel & Assoc Dues	4,372.01	6,000.00	6,000.00
100-451-4350 Printing & Binding	339.95	600.00	600.00
100-451-4358 Books & Periodicals	1,120.75	1,250.00	1,250.00
100-451-4411 Bonds	171.00	175.00	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	597.61	400.00	400.00
TOTAL SERVICES AND SUPPLIES	16,376.35	17,210.00	17,210.00
 TOTAL Justice of the Peace #1	 254,976.73	 279,054.00	 290,839.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	70,344.72	73,164.00	76,463.00
100-452-1104 Deputies Salaries	95,734.83	99,578.00	104,066.00
100-452-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	3,420.00	3,690.00	3,150.00
100-452-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	170,099.55	177,832.00	185,079.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	12,350.34	14,200.00	14,750.00
100-452-2030 Retirement	22,137.21	23,100.00	23,968.00
100-452-2040 Group Insurance	32,922.00	40,300.00	42,192.00
100-452-2050 Workers Comp Ins	251.00	900.00	900.00
100-452-2060 State Unemployment Ins	494.80	550.00	575.00
TOTAL EMPLOYEE BENEFITS	68,155.35	79,050.00	82,385.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	1,844.58	1,750.00	1,750.00
100-452-3751 Machines & Equipment	999.99	500.00	500.00
100-452-3753 Furniture & Files	626.90	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	479.88	500.00	900.00
100-452-4212 Postage & Box Rent	952.42	1,500.00	1,500.00
100-452-4232 Travel & Assoc Dues	7,950.40	6,000.00	6,000.00
100-452-4350 Printing & Binding	547.33	650.00	650.00
100-452-4358 Books & Periodicals	72.00	900.00	500.00
100-452-4411 Bonds	0.00	150.00	150.00
100-452-4544 Office Machine R & M	18.69	100.00	100.00
100-452-4651 Equipment Rental	1,939.73	2,200.00	2,200.00
100-452-4999 Other	718.84	800.00	800.00
TOTAL SERVICES AND SUPPLIES	16,150.76	16,550.00	16,550.00
TOTAL Justice of the Peace #2	254,405.66	273,432.00	284,014.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Justice of the Peace #3

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	70,344.72	73,164.00	76,463.00
100-453-1104 Deputies Salaries	95,734.80	99,578.00	104,066.00
100-453-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	1,800.00	2,070.00	1,710.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	168,479.52	175,912.00	183,339.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	12,781.18	14,100.00	14,628.00
100-453-2030 Retirement	21,912.57	22,900.00	23,770.00
100-453-2040 Group Insurance	32,922.00	40,300.00	42,192.00
100-453-2050 Workers Comp Ins	247.00	900.00	900.00
100-453-2060 State Unemployment Ins	493.79	550.00	575.00
TOTAL EMPLOYEE BENEFITS	68,356.54	78,750.00	82,065.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	346.81	600.00	600.00
100-453-3751 Machines & Equipment	0.00	0.00	0.00
100-453-3753 Furniture & Files	89.99	0.00	0.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	263.40	700.00	700.00
100-453-4212 Postage & Box Rent	381.92	1,500.00	1,500.00
100-453-4232 Travel & Assoc Dues	3,374.43	6,000.00	4,000.00
100-453-4350 Printing & Binding	89.41	600.00	600.00
100-453-4358 Books & Periodicals	374.00	600.00	600.00
100-453-4411 Bonds	0.00	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4611 Rents	0.00	500.00	500.00
100-453-4651 Equipment Rental	2,211.02	2,000.00	2,000.00
100-453-4999 Other	119.49	110.00	110.00
TOTAL SERVICES AND SUPPLIES	7,250.47	13,110.00	11,110.00
TOTAL Justice of the Peace #3	244,086.53	267,772.00	276,514.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Justice of the Peace #4

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	70,344.72	73,164.00	76,463.00
100-454-1104 Deputies Salaries	94,802.82	99,578.00	104,066.00
100-454-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-454-1150 Phone Allowance	0.00	0.00	0.00
100-454-1200 Longevity Pay	990.00	1,260.00	1,530.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	166,137.54	174,752.00	182,809.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	11,171.76	14,000.00	14,565.00
100-454-2030 Retirement	21,628.39	22,700.00	23,668.00
100-454-2040 Group Insurance	32,922.00	40,300.00	42,192.00
100-454-2050 Workers Comp Ins	237.00	900.00	900.00
100-454-2060 State Unemployment Ins	489.15	550.00	575.00
TOTAL EMPLOYEE BENEFITS	66,448.30	78,450.00	81,900.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	991.44	2,000.00	2,000.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	779.92	500.00	500.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	745.94	800.00	800.00
100-454-4212 Postage & Box Rent	669.40	500.00	500.00
100-454-4232 Travel & Assoc Dues	5,177.77	6,000.00	6,000.00
100-454-4350 Printing & Binding	277.89	500.00	500.00
100-454-4358 Books & Periodicals	318.00	800.00	800.00
100-454-4411 Bonds	0.00	200.00	200.00
100-454-4544 Office Machine R & M	0.00	200.00	200.00
100-454-4651 Equipment Rental	1,949.21	1,500.00	1,500.00
100-454-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	10,909.57	13,400.00	13,400.00
 TOTAL Justice of the Peace #4	 243,495.41	 266,602.00	 278,109.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Countywide Justice of the

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	171,257.75	150,000.00	150,000.00
TOTAL SERVICES AND SUPPLIES	171,257.75	150,000.00	150,000.00
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TOTAL Countywide Justice of the	171,257.75	150,000.00	150,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 District Attorney

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	17,058.96	17,059.00	17,060.00
100-476-1103 Assistant Salaries	389,111.32	440,402.00	460,237.00
100-476-1105 Admin Assistant Salaries	180,013.16	199,802.00	208,821.00
100-476-1106 Investigator Salaries	50,404.43	68,612.00	71,702.00
100-476-1107 Part-time Salaries	5,943.00	20,000.00	20,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	0.00	3,000.00	3,000.00
100-476-1130 Victim Service Coordinator	41,334.62	48,192.00	50,363.00
100-476-1190 State Salary Supplement	0.00	0.00	0.00
100-476-1200 Longevity Pay	4,007.50	2,860.00	3,400.00
TOTAL SALARIES	687,872.99	799,927.00	834,583.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	51,836.91	64,100.00	66,800.00
100-476-2030 Retirement	86,713.90	101,300.00	105,774.00
100-476-2040 Group Insurance	115,783.92	147,800.00	154,704.00
100-476-2050 Workers Comp Ins	2,102.00	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	3,406.70	3,950.00	4,069.00
TOTAL EMPLOYEE BENEFITS	259,843.43	322,150.00	336,347.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	8,937.25	10,000.00	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	31.49	500.00	500.00
100-476-3753 Furniture & Files	3,376.20	2,000.00	2,000.00
100-476-4100 Professional Services	32,501.08	64,500.00	64,500.00
100-476-4211 Communications Costs	2,895.24	700.00	700.00
100-476-4212 Postage & Box Rent	2,837.90	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	8,582.97	12,000.00	12,000.00
100-476-4350 Printing & Binding	875.33	800.00	800.00
100-476-4358 Books & Periodicals	741.79	1,400.00	1,400.00
100-476-4411 Bonds	115.56	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	4,073.61	4,500.00	4,500.00
100-476-4965 Legal Research	7,257.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	2,222.40	2,750.00	2,750.00
TOTAL SERVICES AND SUPPLIES	74,447.82	107,200.00	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	1,022,164.24	1,229,277.00	1,278,130.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Legal Counsel

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	0.00	30,000.00	30,000.00
TOTAL SERVICES AND SUPPLIES	0.00	30,000.00	30,000.00
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TOTAL County Legal Counsel	0.00	30,000.00	30,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 CDA Crime Victims

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-479-1130 Victim Service Coordinator	33,511.10	20,157.44	48,630.00
100-479-1137 Victims Liaison/Family Service	0.00	0.00	0.00
100-479-1200 Longevity Pay	0.00	90.00	180.00
TOTAL SALARIES	33,511.10	20,247.44	48,810.00
<u>EMPLOYEE BENEFITS</u>			
100-479-2010 S. S. & Admn. Cost	2,436.00	1,446.89	3,905.00
100-479-2030 Retirement	4,356.49	2,632.19	6,346.00
100-479-2040 Group Insurance	7,673.58	5,491.01	14,064.00
100-479-2050 Workers Comp Ins	0.00	23.00	75.00
100-479-2060 State Unemployment Ins	171.68	102.41	245.00
TOTAL EMPLOYEE BENEFITS	14,637.75	9,695.50	24,635.00
<u>SERVICES AND SUPPLIES</u>			
100-479-3100 Office Supplies	2,582.27	0.00	0.00
100-479-3751 Machines & Equipment	0.00	0.00	0.00
100-479-3753 Furniture & Files	0.00	0.00	0.00
100-479-4211 Communications Costs	0.00	0.00	0.00
100-479-4212 Postage & Box Rent	0.00	0.00	0.00
100-479-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-479-4544 Office Machine R & M	0.00	0.00	0.00
100-479-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	2,582.27	0.00	0.00
TOTAL CDA Crime Victims	50,731.12	29,942.94	73,445.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 General Elections

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	92,495.08	96,383.00	100,726.00
100-492-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-492-1136 Election Administrator	70,378.91	68,612.00	71,702.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	1,080.00	1,350.00	1,620.00
100-492-1920 Election Personnel Comp	<u>41,231.31</u>	<u>40,000.00</u>	<u>52,000.00</u>
TOTAL SALARIES	205,785.30	206,945.00	226,648.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	12,424.72	16,700.00	18,200.00
100-492-2030 Retirement	21,392.21	21,800.00	22,705.00
100-492-2040 Group Insurance	32,922.00	40,300.00	42,192.00
100-492-2050 Workers Comp Ins	234.00	700.00	700.00
100-492-2060 State Unemployment Ins	<u>833.08</u>	<u>1,100.00</u>	<u>1,140.00</u>
TOTAL EMPLOYEE BENEFITS	67,806.01	80,600.00	84,937.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,285.74	5,000.00	5,000.00
100-492-3110 Election Supplies	55,312.87	30,000.00	11,900.00
100-492-3742 Computer Software	0.00	0.00	8,100.00
100-492-3751 Machines & Equipment	13,148.94	18,500.00	18,500.00
100-492-3753 Furniture & Files	71.09	500.00	1,000.00
100-492-4100 Professional Services	0.00	12,000.00	12,000.00
100-492-4211 Communications Costs	2,173.53	700.00	700.00
100-492-4212 Postage & Box Rent	19,957.59	12,000.00	25,000.00
100-492-4232 Travel & Assoc Dues	8,702.08	6,200.00	7,200.00
100-492-4358 Books & Periodicals	0.00	200.00	200.00
100-492-4360 Voter Registration	2,499.86	6,000.00	7,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	0.00	12,000.00	21,873.00
100-492-4611 Rents	0.00	5,000.00	10,000.00
100-492-4651 Equipment Rental	2,045.72	2,200.00	2,200.00
100-492-4999 Other	<u>600.40</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	105,897.82	111,400.00	131,773.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	<u>87,972.00</u>	<u>300,000.00</u>	<u>300,000.00</u>
TOTAL CAPITAL OUTLAY	87,972.00	300,000.00	300,000.00
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TOTAL General Elections	467,461.13	698,945.00	743,358.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Auditor

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	108,910.08	113,275.00	118,390.00
100-496-1103 Assistant Salaries	267,566.98	284,825.00	299,315.00
100-496-1107 Part-time Salaries	3,360.00	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	4,500.08	13,500.00	18,000.00
100-496-1200 Longevity Pay	3,150.00	3,060.00	2,340.00
TOTAL SALARIES	388,687.14	430,420.00	453,805.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	27,891.46	34,900.00	36,350.00
100-496-2030 Retirement	50,529.35	56,600.00	59,000.00
100-496-2040 Group Insurance	65,631.46	80,600.00	84,384.00
100-496-2050 Workers Comp Ins	595.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	1,970.23	2,250.00	2,275.00
TOTAL EMPLOYEE BENEFITS	146,617.50	176,350.00	184,009.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	2,455.46	3,200.00	3,200.00
100-496-3751 Machines & Equipment	0.00	500.00	500.00
100-496-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-496-4211 Communication Costs	0.00	480.00	480.00
100-496-4212 Postage & Box Rent	253.88	600.00	600.00
100-496-4232 Travel & Assoc Dues	5,434.82	7,200.00	8,500.00
100-496-4350 Printing & Binding	979.44	520.00	900.00
100-496-4358 Books & Periodicals	38.00	950.00	950.00
100-496-4411 Bonds	0.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,107.71	2,600.00	2,600.00
100-496-4999 Other	50.80	200.00	200.00
TOTAL SERVICES AND SUPPLIES	11,320.11	17,450.00	19,130.00
TOTAL County Auditor	546,624.75	624,220.00	656,944.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Independent Accounting an

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	3,180.00	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	26,680.00	55,000.00	55,000.00
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TOTAL Independent Accounting an	26,680.00	55,000.00	55,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Treasurer

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
100-498-1103 Admin Assistant Salaries	53,097.88	55,228.00	57,734.00
100-498-1107 Part-time Salaries	12,887.00	15,288.00	15,288.00
100-498-1150 Phone Allowance	900.00	900.00	900.00
100-498-1200 Longevity Pay	4,140.00	4,320.00	4,500.00
TOTAL SALARIES	150,598.56	158,484.00	164,907.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	11,009.20	12,700.00	13,193.00
100-498-2030 Retirement	19,577.77	20,700.00	21,438.00
100-498-2040 Group Insurance	21,888.00	26,900.00	28,128.00
100-498-2050 Workers Comp Ins	222.00	900.00	900.00
100-498-2060 State Unemployment Ins	348.99	850.00	378.00
TOTAL EMPLOYEE BENEFITS	53,045.96	62,050.00	64,037.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	1,941.86	1,750.00	1,750.00
100-498-3751 Machines & Equipment	531.88	1,000.00	1,000.00
100-498-3753 Furniture & Files	1,408.20	500.00	500.00
100-498-4211 Communications Costs	455.88	480.00	480.00
100-498-4212 Postage & Box Rent	3,781.39	3,700.00	3,700.00
100-498-4232 Travel & Assoc Dues	4,475.37	7,000.00	7,000.00
100-498-4350 Printing & Binding	999.66	2,000.00	2,000.00
100-498-4358 Books & Periodicals	38.00	0.00	0.00
100-498-4411 Bonds	0.00	1,800.00	1,800.00
100-498-4544 Office Machine R & M	0.00	0.00	0.00
100-498-4651 Equipment Rental	1,579.77	1,750.00	1,750.00
100-498-4999 Other	2,241.62	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	17,453.63	22,480.00	22,480.00
TOTAL County Treasurer	221,098.15	243,014.00	251,424.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Tax Collector

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
100-499-1104 Deputies Salaries	476,846.61	495,985.00	518,367.00
100-499-1107 Part-time Salaries	18,795.00	20,020.00	20,020.00
100-499-1200 Longevity Pay	9,990.00	10,980.00	8,550.00
TOTAL SALARIES	585,205.29	609,733.00	633,422.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	42,662.16	48,800.00	50,674.00
100-499-2030 Retirement	76,077.25	79,300.00	82,345.00
100-499-2040 Group Insurance	120,714.00	147,800.00	154,704.00
100-499-2050 Workers Comp Ins	858.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	2,550.29	2,650.00	2,735.00
TOTAL EMPLOYEE BENEFITS	242,861.70	282,050.00	293,958.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	5,039.72	8,000.00	8,000.00
100-499-3751 Machines & Equipment	639.00	4,500.00	4,500.00
100-499-3753 Furniture & Files	198.98	1,500.00	1,500.00
100-499-4100 Professional Services	0.00	0.00	0.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	1,294.80	2,000.00	2,000.00
100-499-4212 Postage & Box Rent	30,000.00	30,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	7,866.42	10,700.00	12,700.00
100-499-4235 Substation Travel	9,325.49	9,500.00	9,500.00
100-499-4350 Printing & Binding	10,257.97	20,000.00	20,000.00
100-499-4358 Books & Periodicals	385.50	460.00	460.00
100-499-4411 Bonds	71.00	3,000.00	1,000.00
100-499-4544 Office Machine R & M	2,590.00	2,500.00	2,500.00
100-499-4651 Equipment Rental	9,244.91	14,000.00	14,000.00
100-499-4955 Microfilming & Indexing	7,130.20	2,000.00	2,000.00
100-499-4999 Other	1,094.29	3,400.00	3,400.00
TOTAL SERVICES AND SUPPLIES	85,138.28	111,560.00	111,560.00
TOTAL County Tax Collector	913,205.27	1,003,343.00	1,038,940.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Appraisal District

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	564,701.25	710,000.00	742,000.00
TOTAL SERVICES AND SUPPLIES	564,701.25	710,000.00	742,000.00
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TOTAL County Appraisal District	564,701.25	710,000.00	742,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Information Technology

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-501-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-501-1127 IT Director	80,951.76	84,189.00	87,989.00
100-501-1150 Phone Allowance	1,800.00	1,800.00	1,800.00
100-501-1157 Techician	125,969.04	134,113.00	140,168.00
100-501-1200 Longevity Pay	900.00	1,170.00	1,440.00
TOTAL SALARIES	209,620.80	221,272.00	231,397.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	14,142.34	17,800.00	18,512.00
100-501-2030 Retirement	27,250.69	28,800.00	30,082.00
100-501-2040 Group Insurance	32,922.00	40,300.00	42,192.00
100-501-2050 Workers Comp Ins	322.00	1,100.00	1,100.00
100-501-2060 State Unemployment Ins	1,062.51	1,150.00	1,157.00
TOTAL EMPLOYEE BENEFITS	75,699.54	89,150.00	93,043.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	1,100.96	1,000.00	1,000.00
100-501-3120 Computer Supplies	1,500.08	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-501-3741 Computer Equipment	84,508.40	60,000.00	60,000.00
100-501-3742 Computer Software	7,271.90	5,000.00	3,000.00
100-501-3751 Machines & Equipment	4,436.04	5,000.00	3,500.00
100-501-3753 Furniture & Files	2,778.55	1,000.00	1,000.00
100-501-4100 Professional Services	10,661.25	15,000.00	75,000.00
100-501-4211 Communications Costs	48,721.66	60,000.00	60,000.00
100-501-4212 Postage & Box Rent	0.00	0.00	0.00
100-501-4232 Travel & Assoc Dues	5,182.20	10,000.00	12,500.00
100-501-4250 Schooling and Training	0.00	1,000.00	0.00
100-501-4358 Books & Periodicals	0.00	0.00	0.00
100-501-4512 Phone System Maintenace	5,160.00	2,900.00	6,000.00
100-501-4546 Equipment R & M	0.00	0.00	0.00
100-501-4547 Software Maintenance	456,528.47	540,000.00	651,000.00
100-501-4548 Hardware Maintenance	20,246.13	69,500.00	64,700.00
100-501-4651 Equipment Rental	0.00	0.00	0.00
100-501-4999 Other	501.31	500.00	500.00
TOTAL SERVICES AND SUPPLIES	648,596.95	772,400.00	939,700.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	489,352.38	247,334.00	91,000.00
100-501-5742 Capitalized Computer Software	0.00	35,000.00	32,000.00
TOTAL CAPITAL OUTLAY	489,352.38	282,334.00	123,000.00
TOTAL Information Technology	1,423,269.67	1,365,156.00	1,387,140.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Buildings and Grounds

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	0.00	0.00	0.00
100-511-1112 Custodians Salaries	124,314.83	129,958.00	135,846.00
100-511-1127 Buildings & Grounds Supervisor	0.00	59,216.00	61,889.00
100-511-1200 Longevity Pay	630.00	2,790.00	2,880.00
TOTAL SALARIES	124,944.83	191,964.00	200,615.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	8,745.33	15,400.00	16,050.00
100-511-2030 Retirement	16,243.04	25,000.00	26,080.00
100-511-2040 Group Insurance	32,922.00	53,800.00	56,256.00
100-511-2050 Workers Comp Ins	2,699.00	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	633.55	970.00	1,004.00
TOTAL EMPLOYEE BENEFITS	61,242.92	101,170.00	105,390.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	961.20	3,800.00	3,800.00
100-511-3753 Furniture & Files	2,736.38	10,100.00	10,100.00
100-511-4100 Professional Services	0.00	0.00	0.00
100-511-4211 Communications Costs	555.81	550.00	550.00
100-511-4232 Travel & Assoc Dues	0.00	100.00	100.00
100-511-4430 Utilities - Electric	101,233.76	117,746.00	126,021.00
100-511-4435 Utilities - Water	41,426.67	45,652.00	48,017.00
100-511-4440 Utilities - Gas	13,601.93	16,950.00	16,445.00
100-511-4510 Repairs and Maintenance	147,158.24	195,716.00	195,716.00
100-511-4511 Spec Courthouse Repair/Remodel	24,920.01	75,000.00	75,000.00
100-511-4512 Phone System Maintenance	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	46,970.00	93,200.00	93,200.00
100-511-4541 Vehicle R & M	715.28	1,500.00	1,800.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	9,025.00	7,500.00	9,375.00
100-511-4999 Other	1,875.24	14,750.00	14,750.00
TOTAL SERVICES AND SUPPLIES	391,179.52	582,664.00	594,974.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	0.00	0.00
100-511-5300 Buildings	0.00	561,673.87	500,000.00
100-511-5700 Capitalized Equipment	85,183.69	0.00	0.00
100-511-5711 Vehicles	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	85,183.69	561,673.87	500,000.00
TOTAL Buildings and Grounds	662,550.96	1,437,471.87	1,400,979.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Buildings-Jail/Law Enforc

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<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	85,310.72	105,600.00	116,160.00
100-513-4435 Utilities - Water	104,613.97	132,000.00	145,200.00
100-513-4440 Utilities - Gas	17,207.09	24,200.00	26,620.00
100-513-4510 Repairs and Maintenance	85,366.47	70,400.00	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	292,498.25	332,200.00	358,380.00
<u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	1,231,848.00	4,000,000.00	2,000,000.00
100-513-5700 Capitalized Equipment	93,770.00	0.00	0.00
TOTAL CAPITAL OUTLAY	1,325,618.00	4,000,000.00	2,000,000.00
TOTAL Buildings-Jail/Law Enforc	1,618,116.25	4,332,200.00	2,358,380.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Buildings-Civic Center

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-515-4100 Professional Services	0.00	0.00	0.00
100-515-4430 Utilities - Electric	0.00	0.00	3,500.00
100-515-4435 Utilities - Water	0.00	0.00	2,200.00
100-515-4440 Utilities - Gas	0.00	0.00	2,200.00
100-515-4510 Repairs and Maintenance	0.00	0.00	0.00
100-515-4515 Renovations/Improvements	0.00	0.00	0.00
100-515-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	7,900.00
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TOTAL Buildings-Civic Center	0.00	0.00	7,900.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Human Resources

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	46,213.65	48,192.00	50,363.00
100-520-1107 Part-time Salaries	0.00	0.00	0.00
100-520-1127 HR Director	55,854.02	58,089.00	60,720.00
100-520-1150 Phone Allowance	0.00	0.00	0.00
100-520-1200 Longevity Pay	2,430.00	2,610.00	2,790.00
TOTAL SALARIES	104,497.67	108,891.00	113,873.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	7,506.43	8,800.00	9,110.00
100-520-2030 Retirement	13,584.77	14,200.00	14,804.00
100-520-2040 Group Insurance	21,948.00	26,900.00	28,128.00
100-520-2050 Workers Comp Ins	155.00	500.00	500.00
100-520-2060 State Unemployment Ins	528.50	550.00	570.00
TOTAL EMPLOYEE BENEFITS	43,722.70	50,950.00	53,112.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	1,072.05	1,350.00	1,350.00
100-520-3751 Machines & Equipment	0.00	100.00	100.00
100-520-3753 Furniture & Files	0.00	750.00	750.00
100-520-4211 Communication Costs	482.54	480.00	480.00
100-520-4212 Postage & Box Rent	398.91	2,000.00	2,000.00
100-520-4232 Travel & Assoc Dues	264.00	3,000.00	3,000.00
100-520-4350 Printing & Binding	68.00	200.00	200.00
100-520-4358 Books & Periodicals	572.00	750.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	2,860.64	2,000.00	2,000.00
100-520-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	5,718.14	10,880.00	10,880.00
 TOTAL Human Resources	 153,938.51	 170,721.00	 177,865.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	282,930.10	290,778.00	305,027.00
100-540-1150 Phone Allowance	600.00	600.00	600.00
100-540-1200 Longevity Pay	4,320.00	4,770.00	5,220.00
TOTAL SALARIES	287,850.10	296,148.00	310,847.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	21,880.74	25,800.00	26,868.00
100-540-2030 Retirement	40,150.53	41,800.00	43,661.00
100-540-2040 Group Insurance	54,870.00	67,200.00	70,320.00
100-540-2050 Workers Comp Ins	5,094.00	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	1,564.92	1,620.00	1,680.00
TOTAL EMPLOYEE BENEFITS	123,560.19	142,920.00	149,029.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	479.01	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	487.00	5,000.00	5,000.00
100-540-3311 Uniforms	1,258.20	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	0.00	1,500.00	1,500.00
100-540-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-540-4211 Communication Costs	0.00	500.00	500.00
100-540-4232 Travel & Assoc. Dues	75.00	2,000.00	2,000.00
100-540-4651 Equipment Rental	37,122.00	43,628.00	43,628.00
100-540-4961 Physicals/Testing	0.00	0.00	0.00
100-540-4999 Other	213.00	700.00	700.00
TOTAL SERVICES AND SUPPLIES	39,634.21	57,628.00	57,628.00
TOTAL Courthouse Security	451,044.50	496,696.00	517,504.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Fire Protection

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	474,000.00	486,000.00	486,000.00
TOTAL SERVICES AND SUPPLIES	474,000.00	486,000.00	486,000.00
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TOTAL Fire Protection	474,000.00	486,000.00	486,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Emergency Management

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-545-1134 Coordinator	66,106.08	68,758.00	71,869.00
100-545-1200 Longevity Pay	630.00	720.00	810.00
TOTAL SALARIES	66,736.08	69,478.00	72,679.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	4,545.93	5,600.00	5,815.00
100-545-2030 Retirement	8,714.60	9,100.00	9,449.00
100-545-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-545-2050 Workers Comp Ins	99.00	450.00	450.00
100-545-2060 State Unemployment Ins	339.71	360.00	364.00
TOTAL EMPLOYEE BENEFITS	24,673.24	29,010.00	30,142.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	204.07	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	6,562.79	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	9,355.25	5,900.00	7,000.00
100-545-3301 Fuel	1,807.11	4,000.00	4,000.00
100-545-3311 Uniforms	660.23	600.00	600.00
100-545-3751 Machines & Equipment	7,479.75	2,000.00	2,000.00
100-545-3753 Furniture & Files	349.00	300.00	300.00
100-545-4211 Communications Costs	1,142.08	1,000.00	1,000.00
100-545-4212 Postage & Box Rent	0.00	200.00	200.00
100-545-4232 Travel & Assoc Dues	5,742.46	5,700.00	5,700.00
100-545-4251 LEOSE Training & Educ.	0.00	4,697.70	0.00
100-545-4350 Printing & Binding	0.00	100.00	100.00
100-545-4540 Equipment R & M	3,819.02	4,000.00	4,000.00
100-545-4541 Vehicle R & M	1,078.00	2,000.00	2,000.00
100-545-4651 Equipment Rental	862.03	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	9,990.00	0.00	0.00
100-545-4999 Other	591.20	300.00	300.00
TOTAL SERVICES AND SUPPLIES	49,642.99	34,747.70	31,150.00
<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
 TOTAL Emergency Management	 141,052.31	 133,235.70	 133,971.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Environmental Office

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-548-1108 Environmental Officer	62,112.64	63,601.00	66,468.00
100-548-1200 Longevity Pay	540.00	630.00	720.00
TOTAL SALARIES	62,652.64	64,231.00	67,188.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	4,371.03	5,200.00	5,376.00
100-548-2030 Retirement	8,144.83	8,400.00	8,735.00
100-548-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-548-2050 Workers Comp Ins	1,019.00	1,300.00	1,300.00
100-548-2060 State Unemployment Ins	316.69	350.00	336.00
TOTAL EMPLOYEE BENEFITS	24,825.55	28,750.00	29,811.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	0.00	200.00	200.00
100-548-3150 Law Enforcement Supplies	1,721.00	1,500.00	1,500.00
100-548-3301 Fuel	3,653.88	3,000.00	3,000.00
100-548-3311 Uniforms	0.00	500.00	500.00
100-548-3751 Machines & Equipment	0.00	250.00	250.00
100-548-3753 Furniture & Files	0.00	0.00	0.00
100-548-4211 Communication Costs	0.00	100.00	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	225.47	2,000.00	2,000.00
100-548-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	5,600.35	8,900.00	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
 TOTAL Environmental Office	 93,078.54	 101,881.00	 105,899.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Constable #1

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	57,774.96	60,093.00	62,808.00
100-551-1148 Uniform Allowance	750.10	750.00	753.00
100-551-1150 Phone Allowance	480.00	480.00	0.00
100-551-1200 Longevity Pay	1,980.00	2,070.00	360.00
TOTAL SALARIES	60,985.06	63,393.00	63,921.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	4,665.41	5,100.00	5,114.00
100-551-2030 Retirement	7,928.09	8,300.00	8,310.00
100-551-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-551-2050 Workers Comp Ins	1,005.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	24,572.50	28,700.00	29,288.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	300.00	300.00
100-551-3150 Law Enforcement Supplies	0.00	500.00	500.00
100-551-3301 Fuel & Oil	1,318.73	4,000.00	4,000.00
100-551-3522 Tires & Tire Repair	0.00	800.00	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	803.16	900.00	900.00
100-551-4212 Postage & Box Rent	82.00	300.00	300.00
100-551-4232 Travel & Assoc Dues	85.00	1,800.00	1,800.00
100-551-4251 LEOSE TRAINING	1,014.25	6,794.08	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	217.47	2,000.00	2,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4547 Software Maint & Subscriptions	0.00	1,458.00	1,458.00
100-551-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	3,520.61	20,852.08	14,058.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	0.00	3,700.00	0.00
TOTAL CAPITAL OUTLAY	0.00	3,700.00	0.00
 TOTAL Constable #1	 89,078.17	 116,645.08	 107,267.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Constable #2

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	57,774.96	60,093.00	62,808.00
100-552-1148 Uniform Allowance	750.10	750.00	753.00
100-552-1150 Phone Allowance	0.00	0.00	0.00
100-552-1200 Longevity Pay	540.00	630.00	0.00
TOTAL SALARIES	59,065.06	61,473.00	63,561.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	4,426.39	5,000.00	5,085.00
100-552-2030 Retirement	7,678.49	8,000.00	8,263.00
100-552-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-552-2050 Workers Comp Ins	973.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	24,051.88	28,300.00	29,212.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	0.00	300.00	400.00
100-552-3150 Law Enforcement Supplies	1,868.19	381.00	750.00
100-552-3175 Explorer Program	0.00	0.00	0.00
100-552-3301 Fuel & Oil	1,130.74	4,000.00	4,000.00
100-552-3522 Tires & Tire Repair	9.30	800.00	800.00
100-552-3730 Radio Equipment	0.00	200.00	200.00
100-552-3751 Machines & Equipment	0.00	500.00	500.00
100-552-3753 Furniture & Files	0.00	500.00	500.00
100-552-4211 Communications Costs	1,189.82	600.00	600.00
100-552-4212 Postage & Box Rent	47.26	300.00	300.00
100-552-4232 Travel & Assoc Dues	70.00	1,800.00	1,800.00
100-552-4251 LEOSE TRAINING	15.00	5,057.77	0.00
100-552-4350 Printing & Binding	70.44	319.00	200.00
100-552-4358 Books & Periodicals	0.00	200.00	200.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	282.06	2,000.00	2,000.00
100-552-4544 Office Machine R & M	0.00	100.00	100.00
100-552-4547 Software Maint & Subscriptions	1,240.00	1,458.00	800.00
100-552-4996 K-9 Expense	935.80	0.00	0.00
100-552-4999 Other	3,162.60	100.00	100.00
TOTAL SERVICES AND SUPPLIES	10,021.21	18,815.77	13,450.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	0.00	0.00	61,666.00
TOTAL CAPITAL OUTLAY	0.00	0.00	61,666.00
TOTAL Constable #2	93,138.15	108,588.77	167,889.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Constable #3

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	57,774.96	60,093.00	62,808.00
100-553-1148 Uniform Allowance	750.10	750.00	753.00
100-553-1150 Phone Allowance	0.00	0.00	0.00
100-553-1200 Longevity Pay	540.00	630.00	720.00
TOTAL SALARIES	59,065.06	61,473.00	64,281.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	4,119.77	5,000.00	5,143.00
100-553-2030 Retirement	7,678.49	8,000.00	8,357.00
100-553-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-553-2050 Workers Comp Ins	973.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	23,745.26	28,300.00	29,364.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	190.38	300.00	400.00
100-553-3150 Law Enforcement Supplies	349.07	500.00	750.00
100-553-3301 Fuel & Oil	3,546.85	4,000.00	4,000.00
100-553-3522 Tires & Tire Repair	1,433.98	800.00	800.00
100-553-3730 Radio Equipment	0.00	200.00	200.00
100-553-3751 Machines & Equipment	3,059.19	500.00	500.00
100-553-3753 Furniture & Files	149.99	500.00	500.00
100-553-4211 Communications Costs	1,086.29	600.00	600.00
100-553-4212 Postage & Box Rent	62.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	650.00	1,800.00	1,800.00
100-553-4251 LEOSE TRAINING	1,515.14	4,902.76	0.00
100-553-4350 Printing & Binding	0.00	200.00	200.00
100-553-4358 Books & Periodicals	0.00	200.00	200.00
100-553-4411 Bonds	0.00	200.00	200.00
100-553-4541 Vehicle R & M	1,599.26	2,000.00	2,000.00
100-553-4544 Office Machine R & M	0.00	100.00	100.00
100-553-4547 Software Maint & Subscriptions	1,340.90	1,458.00	800.00
100-553-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	14,983.05	18,660.76	13,450.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	58,317.13	7,500.00	0.00
TOTAL CAPITAL OUTLAY	58,317.13	7,500.00	0.00
TOTAL Constable #3	156,110.50	115,933.76	107,095.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Constable #4

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	57,774.96	60,093.00	62,808.00
100-554-1148 Uniform Allowance	750.10	750.00	753.00
100-554-1150 Phone Allowance	0.00	0.00	0.00
100-554-1200 Longevity Pay	180.00	270.00	360.00
TOTAL SALARIES	58,705.06	61,113.00	63,921.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	4,099.93	4,900.00	5,114.00
100-554-2030 Retirement	7,631.69	8,000.00	8,310.00
100-554-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-554-2050 Workers Comp Ins	968.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	23,673.62	28,200.00	29,288.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	459.37	300.00	400.00
100-554-3150 Law Enforcement Supplies	1,100.56	500.00	750.00
100-554-3301 Fuel & Oil	1,408.99	4,000.00	4,000.00
100-554-3522 Tires & Tire Repairs	0.00	800.00	800.00
100-554-3730 Radio Equipment	0.00	200.00	200.00
100-554-3751 Machines & Equipment	397.77	500.00	500.00
100-554-3753 Furniture & Files	0.00	500.00	500.00
100-554-4211 Communications Costs	1,189.84	600.00	600.00
100-554-4212 Postage & Box Rent	206.00	300.00	300.00
100-554-4232 Travel & Assoc Dues	1,000.00	1,800.00	1,800.00
100-554-4251 LEOSE TRAINING	1,977.54	7,164.10	0.00
100-554-4350 Printing & Binding	139.44	200.00	200.00
100-554-4358 Books & Periodicals	69.95	200.00	200.00
100-554-4411 Bonds	0.00	200.00	200.00
100-554-4541 Vehicle R & M	1,289.47	2,000.00	2,000.00
100-554-4544 Office Machine R & M	17.88	100.00	100.00
100-554-4547 Software Maint & Subscriptions	1,340.90	1,458.00	800.00
100-554-4548 Radio R & M	0.00	0.00	0.00
100-554-4999 Other	59.93	100.00	100.00
TOTAL SERVICES AND SUPPLIES	10,657.64	20,922.10	13,450.00
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	0.00	83,666.00	0.00
TOTAL CAPITAL OUTLAY	0.00	83,666.00	0.00
TOTAL Constable #4	93,036.32	193,901.10	106,659.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Sheriff

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
100-560-1104 Deputies Salaries	935,709.40	1,008,709.00	1,054,236.00
100-560-1105 Admin Assistant Salaries	95,734.80	51,387.00	53,704.00
100-560-1106 Supervisory Deputies	806,847.87	842,151.00	880,182.00
100-560-1107 Part-time Salaries	11,480.00	11,900.00	11,900.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	447,727.49	515,737.00	538,997.00
100-560-1128 Records Clerk	45,600.17	48,192.00	50,363.00
100-560-1129 Animal Control Officer	0.00	0.00	50,363.00
100-560-1200 Longevity Pay	11,175.00	14,130.00	15,300.00
100-560-1202 Uncompensated Leave	0.00	34,000.00	35,530.00
100-560-1203 Holiday Pay	91,315.91	94,000.00	98,230.00
TOTAL SALARIES	2,525,164.32	2,702,954.00	2,875,290.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	185,088.83	216,300.00	230,023.00
100-560-2030 Retirement	328,271.05	351,400.00	373,788.00
100-560-2040 Group Insurance	452,220.25	564,000.00	604,752.00
100-560-2050 Workers Comp Ins	32,006.75	45,000.00	45,000.00
100-560-2060 State Unemployment Ins	12,364.45	13,200.00	13,943.00
TOTAL EMPLOYEE BENEFITS	1,009,951.33	1,189,900.00	1,267,506.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	7,441.52	9,500.00	9,500.00
100-560-3150 Law Enforcement Supplies	18,966.26	15,000.00	17,000.00
100-560-3301 Fuel & Oil	177,716.57	140,000.00	140,000.00
100-560-3311 Deputies Uniforms	5,740.65	8,500.00	8,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	16,718.80	17,000.00	17,000.00
100-560-3730 Radio Equipment	10,074.50	5,500.00	5,500.00
100-560-3751 Machines & Equipment	46.60	9,775.00	9,775.00
100-560-3753 Furniture & Files	699.57	2,000.00	2,000.00
100-560-4100 Professional Services	4,961.50	6,000.00	6,000.00
100-560-4211 Communications Costs	69,144.71	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	1,862.30	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	11,011.53	16,000.00	16,000.00
100-560-4233 Prisoner Transportation	0.00	0.00	0.00
100-560-4251 LEOSE Training & Educ.	307.00	16,038.04	0.00
100-560-4350 Printing & Binding	1,486.01	1,500.00	1,500.00
100-560-4358 Books & Periodicals	985.96	1,000.00	1,000.00
100-560-4411 Bonds	284.00	750.00	750.00
100-560-4511 Special Remodeling	0.00	500.00	500.00
100-560-4515 Renovations/Improvements	0.00	0.00	0.00
100-560-4541 Vehicle R & M	90,233.14	53,293.20	30,000.00
100-560-4544 Office Machine R & M	371.68	500.00	500.00
100-560-4548 Radio R & M	5,349.17	5,000.00	5,000.00
100-560-4549 Boat R & M	2,705.69	2,000.00	2,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Sheriff

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
100-560-4651 Equipment Rental	4,671.83	4,500.00	4,500.00
100-560-4961 Physicals/Testing	70.00	1,500.00	1,500.00
100-560-4993 VINE Expenses	18,030.39	9,285.66	0.00
100-560-4995 Estray Expenses	0.00	3,000.00	3,000.00
100-560-4996 K9 Expenses	5,353.61	5,000.00	5,000.00
100-560-4997 Animal Control Expenses	9,713.36	19,000.00	19,000.00
100-560-4998 Other Exp.- Rural LE Grant	64,047.14	0.00	0.00
100-560-4999 Other	2,310.67	3,034.40	2,642.00
TOTAL SERVICES AND SUPPLIES	530,304.16	395,376.30	348,367.00
<u>CAPITAL OUTLAY</u>			
100-560-5300 Buildings	60,580.27	0.00	0.00
100-560-5700 Capitalized Equipment	5,821.00	0.00	16,971.00
100-560-5711 Vehicles	351,725.76	453,390.45	280,000.00
100-560-5712 Vehicles - Rural LE Grant	284,725.74	0.00	0.00
100-560-5755 K9 Purchase	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	702,852.77	453,390.45	296,971.00
TOTAL Sheriff	4,768,272.58	4,741,620.75	4,788,134.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Department of Public Safe

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	49,390.25	51,386.00	53,704.00
100-562-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-562-1200 Longevity Pay	1,800.00	1,890.00	1,980.00
TOTAL SALARIES	51,190.25	53,276.00	55,684.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	3,916.07	4,300.00	4,455.00
100-562-2030 Retirement	6,654.65	7,000.00	7,239.00
100-562-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-562-2050 Workers Comp Ins	76.00	300.00	300.00
100-562-2060 State Unemployment Ins	258.90	300.00	279.00
TOTAL EMPLOYEE BENEFITS	21,879.62	25,400.00	26,337.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	667.51	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	100.00	100.00
100-562-3751 Machines & Equipment	1,024.76	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	2,026.56	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	100.00	350.00	350.00
100-562-4540 Equipment R & M	139.99	500.00	500.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	566.86	700.00	700.00
TOTAL SERVICES AND SUPPLIES	4,525.68	9,450.00	9,450.00
TOTAL Department of Public Safe	77,595.55	88,126.00	91,471.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Corrections

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	11,648.00	11,900.00	11,900.00
100-570-1113 Jailers Salaries	1,391,133.12	1,604,629.00	1,734,185.00
100-570-1115 Cooks Salaries	0.00	0.00	0.00
100-570-1126 Jail Administrator	64,226.88	66,796.00	69,802.00
100-570-1128 Records Clerk	0.00	0.00	0.00
100-570-1200 Longevity Pay	9,720.00	9,270.00	9,090.00
100-570-1203 Holiday Pay	55,102.80	62,000.00	66,985.00
TOTAL SALARIES	1,531,830.80	1,754,595.00	1,891,962.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	111,583.28	140,400.00	151,400.00
100-570-2030 Retirement	199,181.00	228,200.00	246,000.00
100-570-2040 Group Insurance	298,127.00	402,900.00	435,984.00
100-570-2050 Workers Comp Ins	26,262.00	38,000.00	38,000.00
100-570-2060 State Unemployment Ins	7,753.02	8,900.00	9,470.00
TOTAL EMPLOYEE BENEFITS	642,906.30	818,400.00	880,854.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	4,525.35	5,000.00	5,000.00
100-570-3150 Law Enforcement Supplies	2,483.45	1,800.00	2,000.00
100-570-3312 Jailer Uniforms	7,868.42	12,500.00	8,000.00
100-570-3313 Inmate Uniforms	1,324.84	2,000.00	2,000.00
100-570-3314 Food	200,036.30	220,000.00	220,000.00
100-570-3316 Inmate Medical Supplies	4,617.67	6,000.00	6,000.00
100-570-3317 Inmate Personal Supplies	6,417.94	7,000.00	12,000.00
100-570-3751 Machines & Equipment	4,332.77	10,000.00	10,000.00
100-570-3753 Furniture & Files	1,245.30	2,000.00	2,000.00
100-570-3769 Jail Bedding	979.36	1,000.00	1,000.00
100-570-3770 Jail Equipment	8,819.80	9,000.00	9,000.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	579,283.17	450,000.00	480,000.00
100-570-4232 Travel & Assoc Dues	2,358.00	3,600.00	6,000.00
100-570-4233 Prisoner Transportation	3,943.01	5,500.00	8,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	514.00	1,000.00	1,000.00
100-570-4358 Books & Periodicals	419.90	500.00	500.00
100-570-4411 Bonds	497.00	750.00	750.00
100-570-4510 Repairs and Maintenance	31,420.56	46,035.75	45,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	7,984.67	10,000.00	35,000.00
100-570-4651 Equipment Rental	5,177.21	6,500.00	6,500.00
100-570-4961 Physicals/Testing	1,540.00	1,700.00	3,000.00
100-570-4999 Other	305,536.19	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	1,181,324.91	802,885.75	863,750.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Corrections

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	0.00	350.00	0.00
TOTAL CAPITAL OUTLAY	0.00	350.00	0.00
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TOTAL Corrections	3,356,062.01	3,376,230.75	3,636,566.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 CSCD-Comm Supervision/Cor

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	2,266.57	2,500.00	2,500.00
100-572-4211 Communications Costs	288.00	4,000.00	4,000.00
100-572-4544 Office Machine R & M	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	<u>2,554.57</u>	<u>7,300.00</u>	<u>7,300.00</u>
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TOTAL CSCD-Comm Supervision/Cor	2,554.57	7,300.00	7,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Juvenile Probation

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,975.00	3,000.00	3,000.00
100-574-1160 Board Members Services	9,600.00	9,600.00	9,600.00
TOTAL SALARIES	12,575.00	12,600.00	12,600.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	21,986.97	25,000.00	24,950.00
100-574-2030 Retirement	38,047.13	42,000.00	41,650.00
100-574-2040 Group Insurance	55,321.63	68,000.00	70,400.00
100-574-2050 Workers Comp Ins	904.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	1,452.35	1,700.00	1,700.00
TOTAL EMPLOYEE BENEFITS	117,712.08	139,300.00	141,300.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies - YS - Oper	2,302.88	4,000.00	4,000.00
100-574-3160 Electronic Monitoring- YS-Oper	5,904.00	6,000.00	6,000.00
100-574-3301 Fuel & Oil - YS - Oper	1,270.37	3,000.00	3,000.00
100-574-3751 Machines & Equipment- YS-Oper	5,529.17	500.00	500.00
100-574-3753 Furniture & Files - YS - Oper	758.55	1,000.00	1,000.00
100-574-4119 Counseling - Grant	0.00	0.00	0.00
100-574-4120 Mental Health Assessments	8,990.36	9,000.00	9,000.00
100-574-4181 Independent Auditor- YS - Oper	0.00	5,000.00	5,000.00
100-574-4211 Communications Costs- YS- Oper	2,989.00	3,000.00	3,000.00
100-574-4212 Postage & Box Rent YS-Oper	306.90	500.00	500.00
100-574-4232 Travel & Assoc Dues - YS - T&T	4,918.23	7,000.00	8,000.00
100-574-4358 Books & Periodicals- YS -Oper	213.00	500.00	500.00
100-574-4411 Bonds - YS - Oper	150.95	0.00	0.00
100-574-4415 Property/Liab Ins - YS - Oper	317.30	400.00	400.00
100-574-4541 Vehicle R & M - YS - Oper	701.50	2,000.00	2,000.00
100-574-4651 Equipment Rental - YS - Oper	1,836.94	2,000.00	2,000.00
100-574-4771 Medical - YS -Oper	0.00	500.00	500.00
100-574-4772 Dental Exams - YS - Oper	0.00	300.00	300.00
100-574-4773 Resid Treatment - PA - Non-Sec	54,976.38	41,500.00	14,000.00
100-574-4774 Detention	22,120.00	41,500.00	51,500.00
100-574-4805 Comm-Based Prog - Gen - Oper	0.00	0.00	4,000.00
100-574-4810 Comm-Based Prog - MH	0.00	0.00	10,000.00
100-574-4818 Resid Treatment - PA - Secure	0.00	0.00	38,000.00
100-574-4997 Special Programs	34,090.84	22,000.00	0.00
100-574-4999 Other - YS - Oper	2,102.35	1,500.00	1,360.00
TOTAL SERVICES AND SUPPLIES	149,478.72	151,200.00	164,560.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	0.00	30,860.00	0.00
TOTAL CAPITAL OUTLAY	0.00	30,860.00	0.00
 TOTAL Juvenile Probation	 279,765.80	 333,960.00	 318,460.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Health Department

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	0.00	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	39,996.00	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	0.00	25,000.00	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	43,996.00	89,300.00	89,300.00
<u>CAPITAL OUTLAY</u>			
100-631-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Health Department	43,996.00	89,300.00	89,300.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-641-4751 Child Welfare Board	3,000.00	3,000.00	8,000.00
100-641-4752 Child Advocacy Center	16,000.00	16,000.00	16,000.00
100-641-4753 Meals on Wheels	3,924.00	3,924.00	3,924.00
100-641-4754 CASA	7,000.00	7,000.00	7,500.00
100-641-4932 Committal Expenses	7,510.00	8,500.00	10,000.00
100-641-4951 Pauper Burials	925.00	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	38,359.00	41,424.00	48,424.00
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TOTAL Welfare Department	38,359.00	41,424.00	48,424.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Indigent Health Care

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-642-1107 Part-time/Temporary Salaries	0.00	0.00	7,280.00
100-642-1123 IHC OFFICER	55,979.32	58,214.00	60,845.00
100-642-1200 Longevity Pay	2,610.00	2,700.00	2,880.00
TOTAL SALARIES	58,589.32	60,914.00	71,005.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	4,471.60	4,900.00	5,681.00
100-642-2030 Retirement	7,616.53	8,000.00	9,231.00
100-642-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-642-2050 Workers Comp Ins	87.00	430.00	430.00
100-642-2060 State Unemployment Ins	296.07	310.00	356.00
TOTAL EMPLOYEE BENEFITS	23,445.20	27,140.00	29,762.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	346.55	350.00	350.00
100-642-3751 Machines & Equipment	0.00	400.00	400.00
100-642-3753 Furniture & Files	0.00	100.00	100.00
100-642-4135 Eligible Professional Services	6,724.71	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	876.38	1,210.00	1,210.00
100-642-4212 Postage & Box Rent	64.00	100.00	100.00
100-642-4232 Travel & Assoc Dues	0.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	0.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	0.00	75.00	75.00
100-642-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,011.64	54,860.00	54,860.00
TOTAL Indigent Health Care	90,046.16	142,914.00	155,627.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 On Site Sewage Facilities

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	117.60	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	1,980.00	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	0.00	1,300.00	1,300.00
100-646-4212 Postage & Box Rent	62.00	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	2,159.60	7,082.00	7,082.00
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TOTAL On Site Sewage Facilities	2,159.60	7,082.00	7,082.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Library

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-651-4761 Library Services	36,000.00	36,000.00	36,000.00
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, 2025

100-GENERAL FUND
 Lake Hawkins RV Park

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<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	7,038.21	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	7,038.21	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
TOTAL Lake Hawkins RV Park	7,038.21	59,500.00	59,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
Extension Service

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	49,402.08	51,386.00	53,704.00
100-667-1107 Part-time Salaries	0.00	4,592.00	4,592.00
100-667-1119 County Agent Salaries	3,627.68	23,094.00	23,094.00
100-667-1120 Home Demo Agent Salaries	23,093.28	23,094.00	23,094.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	270.00	360.00	450.00
TOTAL SALARIES	76,393.04	102,526.00	104,934.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	5,844.16	8,250.00	8,395.00
100-667-2030 Retirement	6,480.28	7,400.00	7,637.00
100-667-2040 Group Insurance	10,974.00	13,500.00	14,064.00
100-667-2050 Workers Comp Ins	79.00	415.00	415.00
100-667-2060 State Unemployment Ins	386.96	550.00	294.00
TOTAL EMPLOYEE BENEFITS	23,764.40	30,115.00	30,805.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	1,699.69	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	1,391.00	4,000.00	4,000.00
100-667-3753 Furniture & Files	2,304.71	2,200.00	2,200.00
100-667-4211 Communications Costs	3,290.28	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	240.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	12,121.54	20,750.00	20,750.00
100-667-4350 Printing & Binding	0.00	150.00	150.00
100-667-4355 Educational Materials	432.90	400.00	400.00
100-667-4358 Books & Periodicals	38.00	200.00	200.00
100-667-4411 Bonds	71.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	0.00	0.00
100-667-4651 Equipment Rental	1,126.67	1,800.00	1,800.00
100-667-4999 Other	419.48	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	23,135.27	38,025.00	38,025.00
TOTAL Extension Service	123,292.71	170,666.00	173,764.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Lakes #1

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<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	952.00
100-671-2050 Workers Comp Ins	136.00	415.00	415.00
100-671-2060 State Unemployment Ins	0.00	100.00	60.00
TOTAL EMPLOYEE BENEFITS	136.00	1,515.00	1,427.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	0.00	2,000.00	2,000.00
100-671-3751 Machines & Equipment	0.00	2,700.00	2,700.00
100-671-4430 Utilities	0.00	800.00	800.00
100-671-4511 Lake House R & M	1,813.12	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	1,777.90	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	3,591.02	14,700.00	14,700.00
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL County Lakes #1	 3,727.02	 28,115.00	 28,027.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Lakes #2

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	6,524.00	11,900.00	11,900.00
TOTAL SALARIES	6,524.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	499.11	1,000.00	952.00
100-672-2050 Workers Comp Ins	136.00	415.00	415.00
100-672-2060 State Unemployment Ins	33.92	100.00	60.00
TOTAL EMPLOYEE BENEFITS	669.03	1,515.00	1,427.00
<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	3,182.58	3,000.00	3,000.00
100-672-4511 Lake House R & M	0.00	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	13,393.49	8,000.00	8,000.00
100-672-4541 Vehicle R & M	216.18	350.00	350.00
100-672-4548 Radio R & M	0.00	0.00	0.00
100-672-4549 Boat R & M	132.94	300.00	300.00
100-672-4999 Other	45.90	100.00	100.00
TOTAL SERVICES AND SUPPLIES	16,971.09	14,250.00	14,250.00
TOTAL County Lakes #2	24,164.12	27,665.00	27,577.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Lakes #3

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	5,796.00	11,900.00	11,900.00
TOTAL SALARIES	5,796.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	443.49	1,000.00	952.00
100-673-2030 Retirement	753.48	1,600.00	1,547.00
100-673-2050 Workers Comp Ins	136.00	415.00	415.00
100-673-2060 State Unemployment Ins	29.62	100.00	60.00
TOTAL EMPLOYEE BENEFITS	1,362.59	3,115.00	2,974.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	1,000.00	1,000.00	1,000.00
100-673-4430 Utilities	1,008.88	1,700.00	1,700.00
100-673-4511 Lake House R & M	0.00	600.00	600.00
100-673-4522 Lake & Ground Maintenance	7,866.20	7,200.00	7,200.00
100-673-4541 Vehicle R & M	46.96	700.00	700.00
100-673-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	9,922.04	11,300.00	11,300.00
TOTAL County Lakes #3	17,080.63	26,315.00	26,174.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
100-674-1107 Temporary Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-674-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-674-2050 Workers Comp Ins	0.00	0.00	0.00
100-674-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-674-3301 Fuel & Oil	0.00	400.00	400.00
100-674-4430 Utilities	1,668.32	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	9,080.52	8,100.00	9,720.00
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	10,748.84	12,900.00	14,520.00
TOTAL County Lakes #4	10,748.84	12,900.00	14,520.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

100-GENERAL FUND
 Other

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	1,400,000.00	450,000.00	450,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	35,814.00	35,814.00
TOTAL EMPLOYEE BENEFITS	1,500,000.00	585,814.00	585,814.00
 <u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,000.00	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	462,471.85	57,807.00	57,807.00
100-695-4521 Airport RAMP Grant Reimb	65,931.50	0.00	0.00
100-695-4911 County Organizations	14,545.00	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	70,000.00	88,000.00
100-695-4994 Contingency	0.00	300,000.00	350,000.00
100-695-4999 Other	52,856.68	52,300.00	52,300.00
TOTAL SERVICES AND SUPPLIES	660,805.03	568,907.00	636,907.00
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TOTAL Other	2,160,805.03	1,205,721.00	1,273,721.00
TOTAL EXPENDITURES	24,361,712.63	28,660,408.72	27,389,817.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

200-ROAD AND BRIDGE
 Road & Bridge Prec #1

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
200-611-1103 Labor Salaries	520,080.35	591,865.00	618,550.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	8,445.00	7,470.00	4,050.00
TOTAL SALARIES	608,099.03	682,083.00	709,085.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	44,165.10	55,000.00	57,087.00
200-611-2030 Retirement	79,231.09	89,300.00	92,767.00
200-611-2040 Group Insurance	122,543.00	161,200.00	168,768.00
200-611-2050 Workers Comp Ins	10,213.00	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	2,671.57	3,050.00	3,134.00
TOTAL EMPLOYEE BENEFITS	258,823.76	334,550.00	347,756.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	58,853.84	90,000.00	90,000.00
200-611-3522 Tires & Tire Repair	13,110.52	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	29,929.50	50,000.00	50,000.00
200-611-3552 Road Oil	197,210.29	1,325,051.37	488,500.00
200-611-3553 Hot Mix Asphalt	300,000.00	300,000.00	300,000.00
200-611-3557 Road Signs	0.00	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	3,251.94	20,000.00	20,000.00
200-611-3599 General Maintenance	636.48	4,500.00	4,500.00
200-611-3700 Equipment	0.00	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	2,300.80	1,600.00	1,600.00
200-611-4232 Travel & Assoc Dues	2,874.65	4,200.00	4,200.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,595.82	3,000.00	3,000.00
200-611-4540 Equipment R & M	83,279.94	75,074.00	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	330.48	500.00	500.00
200-611-4999 Other	77.30	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	694,451.56	1,897,225.37	1,060,600.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	80,966.89	2,015,990.22	353,050.00
TOTAL CAPITAL OUTLAY	80,966.89	2,015,990.22	353,050.00
TOTAL Road & Bridge Prec #1	1,642,341.24	4,929,848.59	2,470,491.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	79,635.68	82,748.00	86,485.00
200-612-1103 Labor Salaries	358,337.31	378,806.00	395,885.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	12,150.00	12,870.00	13,590.00
TOTAL SALARIES	450,122.99	474,424.00	495,960.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	33,507.99	38,400.00	40,052.00
200-612-2030 Retirement	58,737.47	62,300.00	65,084.00
200-612-2040 Group Insurance	87,792.00	107,500.00	112,512.00
200-612-2050 Workers Comp Ins	6,603.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	1,865.27	2,000.00	2,057.00
TOTAL EMPLOYEE BENEFITS	188,505.73	230,200.00	239,705.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	69,924.38	60,000.00	60,000.00
200-612-3522 Tires & Tire Repair	14,552.83	10,000.00	10,000.00
200-612-3541 Chip Seal Rock	0.00	0.00	0.00
200-612-3543 Emulsified Asphalt	0.00	0.00	0.00
200-612-3551 Sand & Gravel	0.00	9,500.00	9,500.00
200-612-3552 Road Oil	403,412.00	298,250.00	278,250.00
200-612-3553 Hot Mix Asphalt	300,000.00	300,000.00	300,000.00
200-612-3557 Road Signs	2,566.99	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	3,302.44	5,000.00	5,000.00
200-612-3599 General Maintenance	2,546.91	11,000.00	11,000.00
200-612-3700 Equipment	6,065.96	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	1,127.07	1,000.00	1,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	2,720.66	3,600.00	3,600.00
200-612-4411 Bonds	0.00	178.00	178.00
200-612-4430 Utilities	4,801.87	4,000.00	4,000.00
200-612-4540 Equipment R & M	68,180.53	40,000.00	40,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4651 Equipment Rental	0.00	0.00	0.00
200-612-4961 Physicals/Testing	55.08	300.00	300.00
200-612-4999 Other	1,037.85	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	880,294.57	751,678.00	731,678.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	191,801.68	747,456.28	181,375.00
200-612-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	191,801.68	747,456.28	181,375.00
TOTAL Road & Bridge Prec #2	1,710,724.97	2,203,758.28	1,648,718.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2025

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
200-613-1103 Labor Salaries	409,613.08	432,071.00	451,551.00
200-613-1107 Temporary Salaries	21,560.00	27,356.00	32,356.00
200-613-1200 Longevity Pay	5,940.00	6,750.00	7,920.00
TOTAL SALARIES	516,686.76	548,925.00	578,312.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	36,990.33	44,200.00	46,545.00
200-613-2030 Retirement	64,648.53	68,300.00	71,430.00
200-613-2040 Group Insurance	98,766.00	120,900.00	126,576.00
200-613-2050 Workers Comp Ins	7,965.00	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	2,214.83	2,400.00	2,473.00
TOTAL EMPLOYEE BENEFITS	210,584.69	255,800.00	267,024.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	74,322.93	78,000.00	78,000.00
200-613-3522 Tires & Tire Repair	11,423.82	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	12,273.50	30,000.00	25,000.00
200-613-3552 Road Oil	169,706.53	941,791.89	293,450.00
200-613-3553 Hot Mix Asphalt	300,000.00	300,000.00	300,000.00
200-613-3557 Road Signs	2,638.60	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	22,845.46	31,015.00	25,000.00
200-613-3599 General Maintenance	2,481.00	4,400.00	4,400.00
200-613-3700 Equipment	616.55	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	2,393.54	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	2,819.68	3,600.00	3,600.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	2,946.47	3,000.00	3,000.00
200-613-4540 Equipment R & M	109,358.74	70,000.00	75,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	58.85	0.00	0.00
200-613-4961 Physicals/Testing	220.32	400.00	400.00
200-613-4999 Other	3,693.46	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	717,799.45	1,490,656.89	836,300.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	350,835.00	641,065.40	214,450.00
200-613-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	350,835.00	641,065.40	214,450.00
TOTAL Road & Bridge Prec #3	1,795,905.90	2,936,447.29	1,896,086.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

200-ROAD AND BRIDGE
 Road & Bridge Prec #4

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	79,573.68	82,748.00	86,485.00
200-614-1103 Labor Salaries	535,142.35	591,865.00	618,550.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	10,755.00	11,520.00	10,800.00
TOTAL SALARIES	625,471.03	686,133.00	715,835.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	44,274.61	55,300.00	57,627.00
200-614-2030 Retirement	81,515.19	89,800.00	93,645.00
200-614-2040 Group Insurance	125,743.75	161,200.00	168,768.00
200-614-2050 Workers Comp Ins	10,268.00	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	2,762.65	3,050.00	3,165.00
TOTAL EMPLOYEE BENEFITS	264,564.20	335,350.00	349,205.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	76,785.48	90,000.00	90,000.00
200-614-3522 Tires & Tire Repair	13,915.70	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	44,958.49	52,500.00	52,500.00
200-614-3552 Road Oil	325,427.52	796,514.68	438,250.00
200-614-3553 Hot Mix Asphalt	300,000.00	300,000.00	300,000.00
200-614-3557 Road Signs	3,310.74	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	64,448.64	30,000.00	30,000.00
200-614-3599 General Maintenance	2,399.93	15,000.00	15,000.00
200-614-3700 Equipment	3,012.24	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,824.72	2,500.00	2,500.00
200-614-4232 Travel & Assoc Dues	4,114.26	6,600.00	6,600.00
200-614-4411 Bonds	0.00	800.00	800.00
200-614-4430 Utilities	3,965.64	4,000.00	4,000.00
200-614-4540 Equipment R & M	66,399.52	85,000.00	85,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	0.00	60,000.00	60,000.00
200-614-4961 Physicals/Testing	330.48	400.00	400.00
200-614-4999 Other	77.29	2,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	911,970.65	1,473,014.68	1,114,750.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Capitalized Equipment	237,330.16	1,369,843.78	316,825.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	237,330.16	1,369,843.78	316,825.00
TOTAL Road & Bridge Prec #4	2,039,336.04	3,864,341.46	2,496,615.00
TOTAL EXPENDITURES	7,188,308.15	13,934,395.62	8,511,910.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<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	1,306.00
230-403-2030 Retirement	0.00	2,150.00	2,123.00
230-403-2050 Workers Comp Ins	23.00	50.00	50.00
230-403-2060 State Unemployment Ins	0.00	100.00	82.00
TOTAL EMPLOYEE BENEFITS	23.00	3,650.00	3,561.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	0.00	1,500.00	1,500.00
230-403-3753 Furniture & Files	168.82	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	100.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	155.49	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	39,056.00	61,000.00	61,000.00
230-403-4955 Imaging & Indexing	0.00	330,000.00	330,000.00
TOTAL SERVICES AND SUPPLIES	39,480.31	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	39,503.31	422,274.00	422,185.00
TOTAL EXPENDITURES	39,503.31	422,274.00	422,185.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

231-GENERAL RECORDS MGMT FUN
 COUNTY CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
231-403-4547 Software Maint & Subscriptions	0.00	0.00	0.00
231-403-4651 Equipment Rental	0.00	6,000.00	6,000.00
TOTAL SERVICES AND SUPPLIES	0.00	6,000.00	6,000.00
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TOTAL COUNTY CLERK	0.00	6,000.00	6,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SALARIES</u>			
231-450-1107 Part-time Salaries	0.00	14,560.00	14,560.00
TOTAL SALARIES	0.00	14,560.00	14,560.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	0.00	1,200.00	1,165.00
231-450-2030 Retirement	0.00	1,900.00	1,893.00
231-450-2050 Workers Comp Ins	0.00	100.00	100.00
231-450-2060 State Unemployment Ins	0.00	75.00	73.00
TOTAL EMPLOYEE BENEFITS	0.00	3,275.00	3,231.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	0.00	5,000.00	5,000.00
TOTAL SERVICES AND SUPPLIES	0.00	5,000.00	5,000.00
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TOTAL DISTRICT CLERK	0.00	22,835.00	22,791.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

231-GENERAL RECORDS MGMT FUN
 COURTHOUSE SECURITY

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems & Monitoring	659.40	675.00	675.00
TOTAL SERVICES AND SUPPLIES	659.40	675.00	675.00
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TOTAL COURTHOUSE SECURITY	659.40	675.00	675.00
TOTAL EXPENDITURES	659.40	29,510.00	29,466.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

232-CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>197,838.72</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	197,838.72	200,000.00	200,000.00
<u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	<u>0.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	19,000.00	19,000.00
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TOTAL COUNTY CLERK	197,838.72	219,000.00	219,000.00
TOTAL EXPENDITURES	<u>197,838.72</u>	<u>219,000.00</u>	<u>219,000.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

234-COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	21,000.00	25,000.00	25,000.00
TOTAL SALARIES	21,000.00	25,000.00	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	1,233.80	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	1,233.80	6,000.00	6,000.00
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TOTAL COURTHOUSE SECURITY	22,233.80	31,000.00	31,000.00
TOTAL EXPENDITURES	22,233.80	31,000.00	31,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	417.45	600.00	600.00
235-410-3742 Computer Software	0.00	0.00	20,280.00
235-410-4110 Administrative Expense	2,500.00	6,000.00	5,000.00
235-410-4211 Communications Costs	1,706.33	1,900.00	1,900.00
235-410-4212 Postage & Box Rent	42.00	150.00	150.00
235-410-4232 Travel and Association Dues	3,959.67	4,000.00	7,800.00
235-410-4310 Advt & Legal Notices	70,707.52	130,000.00	130,000.00
235-410-4320 Tourism Projects & Promotion	141,120.00	150,000.00	150,000.00
235-410-4350 Printing & Binding	81.00	1,000.00	1,000.00
235-410-4651 Equipment Rental	1,074.09	1,400.00	1,400.00
TOTAL SERVICES AND SUPPLIES	221,608.06	295,050.00	318,130.00
<u>CAPITAL OUTLAY</u>			
235-410-5742 Capitalized Computer Software	0.00	8,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	8,000.00	0.00
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TOTAL ECONOMIC DEVELOPMENT	221,608.06	303,050.00	318,130.00
TOTAL EXPENDITURES	221,608.06	303,050.00	318,130.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	0.00	2,000.00	2,000.00
236-641-4992 Title IVE Reimbursement	1,133.87	0.00	0.00
236-641-4999 Other	0.00	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	1,133.87	5,000.00	5,000.00
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TOTAL WELFARE DEPARTMENT	1,133.87	5,000.00	5,000.00
TOTAL EXPENDITURES	1,133.87	5,000.00	5,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	125.49	1,500.00	1,500.00
TOTAL SERVICES AND SUPPLIES	125.49	1,500.00	1,500.00
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TOTAL CDA CRIME VICTIMS	125.49	1,500.00	1,500.00
TOTAL EXPENDITURES	125.49	1,500.00	1,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #1

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-451-3741 Computer Equipment	0.00	5,000.00	5,000.00
239-451-3742 Computer Software	0.00	1,500.00	1,500.00
239-451-4232 Travel & Assoc Dues	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	8,500.00	8,500.00
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TOTAL JUSTICE OF THE PEACE #1	0.00	8,500.00	8,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #2

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	0.00	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	2,000.00	2,000.00
239-452-4211 Communications Costs	2,964.00	2,800.00	2,800.00
239-452-4232 Travel and Association Dues	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	2,964.00	8,800.00	8,800.00
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TOTAL JUSTICE OF THE PEACE #2	2,964.00	8,800.00	8,800.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #3

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<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	2,694.00	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	2,694.00	6,700.00	6,700.00
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TOTAL JUSTICE OF THE PEACE #3	2,694.00	6,700.00	6,700.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	0.00	3,000.00	3,000.00
239-454-3742 Computer Software	0.00	1,500.00	1,500.00
239-454-3751 Machines & Equipment	1,029.99	500.00	500.00
239-454-4211 Communications Costs	2,964.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	1,819.27	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	<u>5,813.26</u>	<u>11,500.00</u>	<u>11,500.00</u>
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TOTAL JUSTICE OF THE PEACE #4	5,813.26	11,500.00	11,500.00
TOTAL EXPENDITURES	<u>11,471.26</u>	<u>35,500.00</u>	<u>35,500.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<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	832.00
240-450-2030 Retirement	0.00	1,360.00	1,352.00
240-450-2050 Workers Comp Ins	16.00	100.00	100.00
240-450-2060 State Unemployment Ins	0.00	60.00	52.00
TOTAL EMPLOYEE BENEFITS	16.00	2,370.00	2,336.00
<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	0.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	0.00	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	16.00	15,270.00	15,236.00
TOTAL EXPENDITURES	16.00	15,270.00	15,236.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

241-JP BUILDING SECURITY FUND
 COURTHOUSE SECURITY

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	1,032.40	1,500.00	1,500.00
TOTAL SERVICES AND SUPPLIES	1,032.40	1,500.00	1,500.00
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TOTAL COURTHOUSE SECURITY	1,032.40	1,500.00	1,500.00
TOTAL EXPENDITURES	1,032.40	1,500.00	1,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

243-GUARDIANSHIP FUND
 COUNTY JUDGE

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
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<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	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

245-DISTRICT CLERK TECH FUND
 DISTRICT CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	0.00	8,500.00	8,500.00
TOTAL SERVICES AND SUPPLIES	0.00	18,500.00	18,500.00
<hr/>			
TOTAL DISTRICT CLERK	0.00	18,500.00	18,500.00
TOTAL EXPENDITURES	0.00	18,500.00	18,500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

246-DIST CLRK TECHN- ARCHIVE
 DISTRICT CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<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
<hr/>			
TOTAL DISTRICT CLERK	0.00	500.00	500.00
TOTAL EXPENDITURES	0.00	500.00	500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

247-DIST CLRK CT RECORDS PRES
 DISTRICT CLERK

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<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
<hr/>			
TOTAL DISTRICT CLERK	0.00	500.00	500.00
TOTAL EXPENDITURES	0.00	500.00	500.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 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	3,734.00	5,000.00	5,000.00
260-478-4211 Communications Costs	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	3,734.00	5,600.00	5,600.00
<hr/>			
TOTAL COUNTY LAW LIBRARY	3,734.00	5,600.00	5,600.00
TOTAL EXPENDITURES	3,734.00	5,600.00	5,600.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

405-RURAL LAW ENFORCEMENT GR
 District Attorney

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>SALARIES</u>			
405-476-1103 Assistant DA Salaries	117,499.97	0.00	117,500.00
405-476-1106 Investigator Salaries	10,000.03	0.00	10,000.00
405-476-1130 Victim Services Coord Salaries	10,000.03	0.00	10,000.00
TOTAL SALARIES	137,500.03	0.00	137,500.00
 <u>EMPLOYEE BENEFITS</u>			
405-476-2010 S. S. & Admn. Cost	9,814.56	0.00	10,550.00
405-476-2030 Retirement	16,757.66	0.00	17,900.00
405-476-2040 Group Insurance	0.00	0.00	0.00
405-476-2050 Workers' Comp Ins.	0.00	0.00	400.00
405-476-2060 State Unemployment Ins.	670.32	0.00	700.00
TOTAL EMPLOYEE BENEFITS	27,242.54	0.00	29,550.00
<hr/>			
TOTAL District Attorney	164,742.57	0.00	167,050.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

405-RURAL LAW ENFORCEMENT GR
 Sheriff

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
405-560-1104 Deputies Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
405-560-2010 S.S. & Admn. Cost	0.00	0.00	0.00
405-560-2030 Retirement	0.00	0.00	0.00
405-560-2040 Group Insurance	0.00	0.00	0.00
405-560-2050 Workers Comp Ins	0.00	0.00	0.00
405-560-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
405-560-3150 Law Enforcement Supplies	0.00	0.00	50,000.00
405-560-3730 Radio Equipment	0.00	0.00	45,000.00
405-560-3751 Machines & Equipment	0.00	0.00	40,000.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	135,000.00
<u>CAPITAL OUTLAY</u>			
405-560-5712 Vehicles	0.00	0.00	215,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	215,000.00
<hr/>			
TOTAL Sheriff	0.00	0.00	350,000.00
TOTAL EXPENDITURES	164,742.57	0.00	517,050.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

601-INTEREST AND SINKING FUND
 DEBT SERVICE

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>CAPITAL OUTLAY</u>			
601-681-5300 Buildings	0.00	0.00	70,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	70,000.00
<u>not used</u>			
601-681-6100 Principal, Certificates of Obl	0.00	0.00	0.00
601-681-6500 Interest, Certificates of Obli	0.00	0.00	0.00
TOTAL not used	0.00	0.00	0.00
<hr/>			
TOTAL DEBT SERVICE	0.00	0.00	70,000.00
 TOTAL EXPENDITURES	 0.00	 0.00	 70,000.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	151.91	2,000.00	2,000.00
892-901-3741 Computer Equipment	1,961.99	0.00	0.00
892-901-3751 Machines & Equipment	0.00	500.00	500.00
892-901-3753 Furniture & Files	269.54	1,000.00	1,000.00
892-901-4100 Professional Services	150.00	4,000.00	4,000.00
892-901-4211 Communications Costs	1,177.34	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	17.30	3,500.00	3,500.00
892-901-4358 Books & Periodicals	0.00	0.00	0.00
892-901-4430 Utilities	1,390.30	1,500.00	1,500.00
892-901-4544 Office Machine R & M	0.00	500.00	500.00
892-901-4611 Rents	2,400.00	2,400.00	2,400.00
892-901-4999 Other	<u>236.62</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	7,755.00	20,400.00	20,400.00
<hr/>			
TOTAL WC HISTORICAL COMISSION	7,755.00	20,400.00	20,400.00
TOTAL EXPENDITURES	<u>7,755.00</u>	<u>20,400.00</u>	<u>20,400.00</u>

SUPPLEMENTAL SPECIAL
REVENUE BUDGETS

**WOOD COUNTY DISTRICT ATTORNEY
FORFEITURE FUND BUDGET
OCTOBER 1, 2025, THROUGH SEPTEMBER 30, 2026**

Estimated receipts \$ 1,000.00

Estimated expenditures: \$ 1,000.00

 Office Supplies: \$250.00

 Law Enforcement Supplies: \$750.00

**WOOD COUNTY DISTRICT ATTORNEY
HOT CHECK FUND BUDGET
OCTOBER 1, 2025, THROUGH SEPTEMBER 30, 2026**

Estimated receipts \$ 500.00

Estimated expenditures: \$ 500.00

 Office Supplies: \$500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
233-560-2010 S. S. & Admn. Cost	0.00	0.00	0.00
233-560-2030 Retirement	0.00	0.00	0.00
233-560-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	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	4,574.11	300.00	300.00
TOTAL SERVICES AND SUPPLIES	4,574.11	4,300.00	4,300.00
<u>CAPITAL OUTLAY</u>			
233-560-5700 Capitalized Equipment	22,500.00	0.00	0.00
TOTAL CAPITAL OUTLAY	22,500.00	0.00	0.00
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TOTAL SHERIFF	27,074.11	4,300.00	4,300.00
TOTAL EXPENDITURES	27,074.11	4,300.00	4,300.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2025

305-CONSTABLE FORFEITURE FUND
 CONSTABLE #2

EXPENDITURES	2023-2024 ACTUAL	2024-2025 BUDGET	2025-2026 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	0.00	2,000.00	0.00
305-552-3311 Uniforms	0.00	500.00	0.00
305-552-3751 Machines & Equipment	0.00	500.00	0.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 Other	400.00	500.00	822.00
TOTAL SERVICES AND SUPPLIES	<u>400.00</u>	<u>3,500.00</u>	<u>822.00</u>
<hr/>			
TOTAL CONSTABLE #2	400.00	3,500.00	822.00
TOTAL EXPENDITURES	<u>400.00</u>	<u>3,500.00</u>	<u>822.00</u>
	=====	=====	=====

EMPLOYEE CLASSIFICATION
SCHEDULES

WOOD COUNTY, TEXAS
2026 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	20.02	20.58	21.23	21.91	22.57	23.28
	B/W	1,601.60	1,646.40	1,698.40	1,752.80	1,805.60	1,862.40
	A	41,801.76	42,971.04	44,328.24	45,748.08	47,126.16	48,608.64
II	H	20.58	21.23	21.91	22.57	23.28	24.12
	B/W	1,646.40	1,698.40	1,752.80	1,805.60	1,862.40	1,929.60
	A	42,971.04	44,328.24	45,748.08	47,126.16	48,608.64	50,362.56
III	H	21.23	21.91	22.57	23.28	24.12	24.91
	B/W	1,698.40	1,752.80	1,805.60	1,862.40	1,929.60	1,992.80
	A	44,328.24	45,748.08	47,126.16	48,608.64	50,362.56	52,012.08
IV	H	21.91	22.57	23.28	24.12	24.91	25.72
	B/W	1,752.80	1,805.60	1,862.40	1,929.60	1,992.80	2,057.60
	A	45,748.08	47,126.16	48,608.64	50,362.56	52,012.08	53,703.36
V	H	22.57	23.28	24.12	24.91	25.72	26.66
	B/W	1,805.60	1,862.40	1,929.60	1,992.80	2,057.60	2,132.80
	A	47,126.16	48,608.64	50,362.56	52,012.08	53,703.36	55,666.08
VI	H	23.28	24.12	24.91	25.72	26.66	27.64
	B/W	1,862.40	1,929.60	1,992.80	2,057.60	2,132.80	2,211.20
	A	48,608.64	50,362.56	52,012.08	53,703.36	55,666.08	57,712.32
VII	H	24.12	24.91	25.72	26.66	27.64	28.60
	B/W	1,929.60	1,992.80	2,057.60	2,132.80	2,211.20	2,288.00
	A	50,362.56	52,012.08	53,703.36	55,666.08	57,712.32	59,716.80
VIII	H	24.91	25.72	26.66	27.64	28.60	29.64
	B/W	1,992.80	2,057.60	2,132.80	2,211.20	2,288.00	2,371.20
	A	52,012.08	53,703.36	55,666.08	57,712.32	59,716.80	61,888.32
IX	H	25.72	26.66	27.64	28.60	29.64	30.71
	B/W	2,057.60	2,132.80	2,211.20	2,288.00	2,371.20	2,456.80
	A	53,703.36	55,666.08	57,712.32	59,716.80	61,888.32	64,122.48

Pay Basis

A - Annual Based on 2088 Hours for FY2026

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

H - Hourly

WOOD COUNTY, TEXAS
2026 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>
X	H	26.66	27.64	28.60	29.64	30.71	31.83
	B/W	2,132.80	2,211.20	2,288.00	2,371.20	2,456.80	2,546.40
	A	55,666.08	57,712.32	59,716.80	61,888.32	64,122.48	66,461.04
XI	H	27.64	28.60	29.64	30.71	31.83	33.06
	B/W	2,211.20	2,288.00	2,371.20	2,456.80	2,546.40	2,644.80
	A	57,712.32	59,716.80	61,888.32	64,122.48	66,461.04	69,029.28
XII	H	28.60	29.64	30.71	31.83	33.06	34.34
	B/W	2,288.00	2,371.20	2,456.80	2,546.40	2,644.80	2,747.20
	A	59,716.80	61,888.32	64,122.48	66,461.04	69,029.28	71,701.92
XIII	H	29.64	30.71	31.83	33.06	34.34	35.66
	B/W	2,371.20	2,456.80	2,546.40	2,644.80	2,747.20	2,852.80
	A	61,888.32	64,122.48	66,461.04	69,029.28	71,701.92	74,458.08
XIV	H	30.71	31.83	33.06	34.34	35.66	36.95
	B/W	2,456.80	2,546.40	2,644.80	2,747.20	2,852.80	2,956.00
	A	64,122.48	66,461.04	69,029.28	71,701.92	74,458.08	77,151.60
XV	H	31.83	33.06	34.34	35.66	36.95	38.49
	B/W	2,546.40	2,644.80	2,747.20	2,852.80	2,956.00	3,079.20
	A	66,461.04	69,029.28	71,701.92	74,458.08	77,151.60	80,367.12
XVI	H	33.06	34.34	35.66	36.95	38.49	40.00
	B/W	2,644.80	2,747.20	2,852.80	2,956.00	3,079.20	3,200.00
	A	69,029.28	71,701.92	74,458.08	77,151.60	80,367.12	83,520.00
XVII	H	34.34	35.66	36.95	38.49	40.00	41.62
	B/W	2,747.20	2,852.80	2,956.00	3,079.20	3,200.00	3,329.60
	A	71,701.92	74,458.08	77,151.60	80,367.12	83,520.00	86,902.56

Pay Basis

A - Annual Based on 2088 Hours for FY2026
 B/W - Bi-weekly (Hourly * 80)
 H - Hourly

WOOD COUNTY, TEXAS
2026 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2026 AUTHORIZED COMPENSATION</u>
<u>GENERAL ADMINISTRATION</u>				
<u>COUNTY JUDGE</u>	(1)	1	OFFICIAL	86,485
ADMIN ASST. II/COURT ADMIN.		1	9-3	27.65
CLERK II		1	7-1	24.12
<u>COUNTY CLERK</u>		1	OFFICIAL	86,485
CHIEF DEPUTY		1	9-3	27.65
DEPUTY III - CRIMINAL		1	8-2	25.72
DEPUTY III		2	8-2	25.72
DEPUTY II		2	7-1	24.12
<u>VETERANS SERVICE</u>				
VETERANS SERVICE OFFICER		1	1-1	20.03
<u>ECONOMIC DEVELOPMENT</u>				
DIRECTOR		1	SALARY	67,463
<u>COMMISSIONERS' OFFICE</u>				
COMM. CRT AND GRANT COORDINATOR		1	11-3	29.64
CLERK II		1	7-1	24.12
<u>JUDICIAL</u>				
<u>DISTRICT JUDGE</u>	(3)		OFFICIAL - SUPP SAL	10,044
ADMIN ASST. II/COURT ADMIN.		1	9-3	27.65
<u>DISTRICT CLERK</u>		1	OFFICIAL	86,485
CHIEF DEPUTY		1	9-3	27.65
DEPUTY III		1	8-2	25.72
DEPUTY II		3	7-1	24.12
<u>JUSTICE OF THE PEACE #1</u>	(2)	1	OFFICIAL	76,463
JUSTICE CENTER CRT COORDINATOR/CHIEF CLERK		1	9-3	27.65
CLERK II		1	7-1	24.12
<u>JUSTICE OF THE PEACE #2</u>	(2)	1	OFFICIAL	76,463
CHIEF CLERK		1	8-2	25.72
CLERK II		1	7-1	24.12

(1) This position also receives: a \$31,500 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
2026 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2026 AUTHORIZED COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>				
<u>JUSTICE OF THE PEACE #3</u>	(2)	1	OFFICIAL	76,463
CHIEF CLERK		1	8-2	25.72
CLERK II		1	7-1	24.12
<u>JUSTICE OF THE PEACE #4</u>		1	OFFICIAL	76,463
CHIEF CLERK		1	8-2	25.72
CLERK II		1	7-1	24.12
<u>ELECTIONS</u>				
<u>ELECTIONS ADMINISTRATION</u>				
ELECTIONS ADMINISTRATOR	(2)	1	SALARY	71,702
CLERK II		2	7-1	24.12
<u>LEGAL</u>				
<u>DISTRICT ATTORNEY</u>				
1ST ASST DISTRICT ATTORNEY	(4)	1	OFFICIAL - SUPP SAL	17,059
ASST DISTRICT ATTORNEY	(4)	3	SALARY	137,677
ASST DISTRICT ATTORNEY - CIVIL	(4)	1	SALARY	110,640
INVESTIGATOR	(4)	1	SALARY	108,140
ADMIN ASSISTANT II		1	NON-EXEMPT	81,702
CLERK II		1	9-3	27.65
CRIME VICTIMS COORDINATOR		3	7-1	24.12
CRIME VICTIMS COORDINATOR		1	7-1	24.12
CRIME VICTIMS COORDINATOR	(5)	1	NON-EXEMPT	58,630
<u>FINANCIAL ADMINISTRATION</u>				
<u>TREASURER</u>				
ADMIN ASSISTANT II	(2)	1	OFFICIAL	86,485
ADMIN ASSISTANT II	(6)	1	9-3	27.65
<u>INFORMATION TECHNOLOGY</u>				
IT DIRECTOR	(2)	1	SALARY	87,988
ASSISTANT IT DIRECTOR	(2)	1	SALARY	81,244
TECHNICIAN	(2)	1	SALARY	58,923
<u>TAX COLLECTOR</u>				
CHIEF DEPUTY		1	OFFICIAL	86,485
DEPUTY II		2	9-3	27.65
DEPUTY II		8	7-1	24.12
<u>HUMAN RESOURCES</u>				
HR DIRECTOR		1	NON-EXEMPT	60,719
CLERK II		1	7-1	24.12

- (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
2026 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2026 AUTHORIZED COMPENSATION</u>	
<u>PUBLIC FACILITIES</u>				
BUILDINGS & GROUNDS SUPERVISOR	1	SALARY	61,888	
CUSTODIAN	1	5-1	22.58	
CUSTODIAN	2	3-1	21.24	
<u>PUBLIC SAFETY</u>				
<u>CONSTABLE</u>	(7)	4	OFFICIAL	62,807
<u>SHERIFF</u>		1	OFFICIAL	86,485
CHIEF DEPUTY		1	SALARY	72,788
CAPTAIN		1	11-5	31.84
LIEUTENANT		2	11-4	30.72
ADMIN ASSISTANT I		1	8-2	25.72
RECORDS CLERK		1	7-1	24.12
DISPATCHER SUPERVISOR		1	8-3	26.66
DISPATCHER		9	8-2	25.72
CID - LT		1	11-4	30.72
CID - SGT		4	11-3+.25/HR	29.90
PATROL SGT		4	11-3+.25/HR	29.90
DEPUTY		16	11-3	29.64
ANIMAL CONTROL OFFICER		1	7-1	24.12
<u>CORRECTIONS</u>				
JAIL CAPTAIN		1	SALARY	69,802
JAILER - LT		1	8-4	27.65
JAILER - SGT		5	8-3	26.66
JAILER/INMATE COMMISSARY CLERK	(8)	1	8-3	26.66
JAILER		22	8-2	25.72
JAILER - SGT / COOK	(9)	1	8-3	26.66
<u>DEPARTMENT OF SAFETY</u>				
ADMIN ASSISTANT I		1	8-2	25.72
<u>COURTHOUSE SECURITY</u>				
COURTHOUSE SECURITY OFFICER - SGT	(2)	1	11-3+.25/HR	29.90
COURTHOUSE SECURITY OFFICER	(10)	4	11-3	29.64
<u>EMERGENCY MANAGEMENT</u>				
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL		1	SALARY	71,869
<u>ENVIRONMENTAL OFFICE</u>				
ENVIRONMENTAL OFFICER		1	11-3+.25/HR	29.90

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

(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
2026 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2026 AUTHORIZED COMPENSATION</u>
<u>PUBLIC TRANSPORTATION</u>			
<u>COMMISSIONER #1</u>	1	OFFICIAL	86,485
FOREMAN	1	11-3	29.64
ROAD TECH	10	8-3	26.66
<u>COMMISSIONER #2</u>	1	OFFICIAL	86,485
FOREMAN	1	11-3	29.64
ROAD TECH	6	8-3	26.66
<u>COMMISSIONER #3</u>	1	OFFICIAL	86,485
FOREMAN	1	11-3	29.64
ROAD TECH	7	8-3	26.66
<u>COMMISSIONER #4</u>	1	OFFICIAL	86,485
FOREMAN	1	11-3	29.64
ROAD TECH	10	8-3	26.66
<u>HEALTH & WELFARE</u>			
<u>INDIGENT HEALTH CARE</u>			
IHC OFFICER	1	NON-EXEMPT	60,844
<u>CONSERVATION</u>			
<u>EXTENSION SERVICE</u>			
CEA-AGRICULTURE	(3)	SUPP SAL	23,094
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	23,094
ADMIN ASSISTANT I	1	8-2	25.72

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

WOOD COUNTY, TEXAS
2026 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
APPROVED BY DISTRICT JUDGE
ANNUALIZED ON 2088 HOURS
Approved 8/26/2025 Public Hearing

	# OF POSITIONS <u>AUTHORIZED</u>		FY2026 AUTHORIZED <u>COMPENSATION</u>
<u>JUDICIAL</u>			
<u>DISTRICT COURT</u>			
COURT REPORTER-402nd	1	SALARY	94,419
<u>FINANCIAL ADMINISTRATION</u>			
<u>AUDITOR</u>	(2)	1	OFFICIAL 118,390
1ST ASSISTANT AUDITOR	(2)	1	SALARY 70,268
ASSISTANT AUDITOR		1	SALARY 62,501
ASSISTANT AUDITOR		1	SALARY 57,984
ASSISTANT AUDITOR		1	NON-EXEMPT 28.55
ASSISTANT AUDITOR		1	NON-EXEMPT 27.77

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

WOOD COUNTY, TEXAS
2026 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
As Set by Juvenile Board
 Effective 9/1/25 (State Year)
 ANNUALIZED ON 2088 HOURS

# OF POSITIONS <u>AUTHORIZED</u>	FY2026 AUTHORIZED <u>COMPENSATION</u>
<u>PUBLIC SAFETY</u>	

JUVENILE PROBATION DEPARTMENT

CHIEF PROBATION OFFICER	1	85,468
PROBATION OFFICER	1	57,817
PROBATION OFFICER	1	56,234
ADMIN ASSISTANT	1	55,637
ADMIN ASSISTANT	1	51,275

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

APPENDIX

2025 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	\$ 5,214,879,753
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	\$ 1,100,050,830
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 4,114,828,923
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: \$ 83,053,540 B. Prior year disputed value: - \$ 60,692,553 C. Prior year undisputed value. Subtract B from A. ⁴ </div>	\$ 22,360,987
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 22,360,987

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.	\$ 4,137,189,910
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>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.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 1,211,280</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 58,903,351</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 60,114,631
11.	<p>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.</p> <p>A. Prior year market value: \$ 125,040</p> <p>B. Current year productivity or special appraised value: - \$ 1,000</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 124,040
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 60,238,671
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.	\$ 4,076,951,239
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 18,855,899
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	\$ 56,087
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 18,911,986
18.	<p>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</p> <p>A. Certified values: \$ 5,660,063,251</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 6,417,623</p> <p>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</p> <p>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 24 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 5,666,480,874

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.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³</p> <p>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 \$ <u>0</u></p> <p>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 + \$ <u>0</u></p> <p>C. Total value under protest or not certified. Add A and B. \$ <u>0</u></p>	
20.	<p>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</p>	\$ <u>1,169,376,745</u>
21.	<p>Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ Taxing units that are not affected, enter 0.</p>	\$ <u>0</u>
22.	<p>Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²⁰</p>	\$ <u>4,497,104,129</u>
23.	<p>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. ²¹</p>	\$ <u>0</u>
24.	<p>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. ²²</p>	\$ <u>119,226,148</u>
25.	<p>Total adjustments to the current year taxable value. Add Lines 23 and 24.</p>	\$ <u>119,226,148</u>
26.	<p>Adjusted current year taxable value. Subtract Line 25 from Line 22.</p>	\$ <u>4,377,877,981</u>
27.	<p>Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³</p>	\$ <u>0.4319</u> /\$100
28.	<p>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. ²⁴</p>	\$ <u>0.4319</u> /\$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.

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)(C) and 26.012(1-b)
¹⁸ Tex. Tax Code §26.012(1-a)
¹⁹ Tex. Tax Code §26.04(d-3)
²⁰ Tex. Tax Code §26.012(6)
²¹ Tex. Tax Code §26.012(17)
²² Tex. Tax Code §26.012(17)
²³ Tex. Tax Code §26.04(c)
²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.4625 /\$100
30.	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> .	\$ 4,137,189,910
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 19,134,503
32.	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 2024. This line applies only to tax years preceding the prior tax year..... + \$ 56,087 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..... \$ 56,087 E. Add Line 31 to 32D.	\$ 19,190,590
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,377,877,981
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.4383 /\$100
35.	Rate adjustment for state criminal justice mandate. ²⁶ 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 33 and multiply by \$100. \$ 0.0000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100
36.	Rate adjustment for indigent health care expenditures. ²⁷ 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..... \$ 574,693 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, 2023 and ending on June 30, 2024, less any state assistance received for the same purpose..... - \$ 605,616 C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ -0.0008 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100

²⁵ [Reserved for expansion]

²⁶ Tex. Tax Code §26.044

²⁷ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37.	<p>Rate adjustment for county indigent defense compensation. ²⁸</p> <p>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. \$ 387,297</p> <p>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, 2023 and ending on June 30, 2024, less any state grants received by the county for the same purpose. \$ 321,855</p> <p>C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.0014 /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100. \$ 0.0003 /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ 0.0003 /\$100
38.	<p>Rate adjustment for county hospital expenditures. ²⁹</p> <p>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. \$ 0</p> <p>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, 2023 and ending on June 30, 2024. \$ 0</p> <p>C. Subtract B from A and divide by Line 33 and multiply by \$100. \$ 0.0000 /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100. \$ 0.0000 /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ 0.0000 /\$100
39.	<p>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.</p> <p>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. \$ 0</p> <p>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 \$ 0</p> <p>C. Subtract B from A and divide by Line 33 and multiply by \$100 \$ 0.0000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.0000 /\$100
40.	<p>Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.</p>	\$ 0.4386 /\$100
41.	<p>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.</p> <p>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 \$ 2,924,416</p> <p>B. Divide Line 41A by Line 33 and multiply by \$100 \$ 0.0667 /\$100</p> <p>C. Add Line 41B to Line 40.</p>	\$ 0.5053 /\$100
42.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.</p>	\$ 0.5229 /\$100

²⁸ Tex. Tax Code §26.0442

²⁹ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	<p>Disaster Line 42 (D42): 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:</p> <p>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</p> <p>2) the third tax year after the tax year in which the disaster occurred.</p> <p>If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.³⁰ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).</p>	\$ 0.0000 /\$100
43.	<p>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:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>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.³¹</p> <p>Enter debt amount \$ 0</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ 0</p>	\$ 0
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³²	\$ 0
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 0
46.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³³ 0.00 %</p> <p>B. Enter the prior year actual collection rate..... 0.00 %</p> <p>C. Enter the 2023 actual collection rate. 0.00 %</p> <p>D. Enter the 2022 actual collection rate. 0.00 %</p> <p>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%.³⁴</p>	0.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 0
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,497,104,129
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.0000 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.5229 /\$100
D50.	<p>Disaster Line 50 (D50): 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 D42. Add Line D42 and 49.</p>	\$ 0.0000 /\$100

³⁰ Tex. Tax Code §26.042(a)
³¹ Tex. Tax Code §26.012(7)
³² Tex. Tax Code §26.012(10) and 26.04(b)
³³ Tex. Tax Code §26.04(b)
³⁴ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	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.	\$ 0.5229 /\$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
52.	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. ³⁵ 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
53.	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. ³⁶ 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 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁷ - 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.	\$ 3,080,195
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,497,104,129
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.0684 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4319 /\$100
57.	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 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.4319 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.5229 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.4545 /\$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
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,497,104,129
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.0000 /\$100

³⁵ Tex. Tax Code §26.041(d)
³⁶ Tex. Tax Code §26.041(i)
³⁷ Tex. Tax Code §26.041(d)
³⁸ Tex. Tax Code §26.04(c)
³⁹ Tex. Tax Code §26.04(c)
⁴⁰ Tex. Tax Code §26.045(d)
⁴¹ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.4545 /\$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.⁴² 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.⁴³

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;⁴⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴⁵ 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.⁴⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68)	\$ 0.4979 /\$100
	B. Unused increment rate (Line 67)	\$ 0.0076 /\$100
	C. Subtract B from A	\$ 0.4903 /\$100
	D. Adopted Tax Rate	\$ 0.4625 /\$100
	E. Subtract D from C	\$ 0.0278 /\$100
	F. 2024 Total Taxable Value (Line 60)	\$ 4,246,287,792
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 1,180,468
65.	Year 2 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)	\$ 0.4675 /\$100
	B. Unused increment rate (Line 66)	\$ 0.0201 /\$100
	C. Subtract B from A	\$ 0.4474 /\$100
	D. Adopted Tax Rate	\$ 0.4625 /\$100
	E. Subtract D from C	\$ -0.0151 /\$100
	F. 2023 Total Taxable Value (Line 60)	\$ 4,145,438,855
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
66.	Year 1 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)	\$ 0.5025 /\$100
	B. Unused increment rate (Line 66)	\$ 0.0296 /\$100
	C. Subtract B from A	\$ 0.4729 /\$100
	D. Adopted Tax Rate	\$ 0.4825 /\$100
	E. Subtract D from C	\$ -0.0096 /\$100
	F. 2022 Total Taxable Value (Line 60)	\$ 3,584,171,697
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 1,180,468 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.0262 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.4807 /\$100

⁴² Tex. Tax Code §26.013(b)
⁴³ Tex. Tax Code §§26.013(a)(1-a), (1-b), and (2)
⁴⁴ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
⁴⁵ Tex. Tax Code §26.0501(a) and (c)
⁴⁶ Tex. Local Gov't Code §120.007(d)
⁴⁷ Tex. Local Gov't Code §26.04(c)(2)(B)

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.⁴⁸ 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.⁴⁹

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.4386 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,497,104,129
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.0111 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0000 /\$100
74. ¹	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.4497 /\$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.⁵⁰

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.⁵¹

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
75.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4625 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵² If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 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 2024 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 2024, 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 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵³ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 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
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.0000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,076,951,239
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 4,377,877,981
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵³	\$ 0.0000 /\$100

⁴⁸ Tex. Tax Code §26.012(8-a)

⁴⁹ Tex. Tax Code §26.063(a)(1)

⁵⁰ Tex. Tax Code §26.042(b)

⁵¹ Tex. Tax Code §26.042(f)

⁵² Tex. Tax Code §26.042(c)

⁵³ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.4807 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.4319 /\$100
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).
 Indicate the line number used: 28
- Voter-approval tax rate.** \$ 0.4807 /\$100
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).
 Indicate the line number used: 69
- De minimis rate.** \$ 0.4497 /\$100
 If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: 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.⁵⁴

print here → Angela Luman-Tax Assessor-Collector
 Printed Name of Taxing Unit Representative

sign here → Angela Luman
 Taxing Unit Representative

8/4/25
 Date

⁵⁴ Tex. Tax Code §§26.04(c-2) and (d-2)