

Wood County Fiscal Year 2022 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$718,819, which is a 4.74 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 \$432,283.44.

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

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

AGAINST:

PRESENT and
not voting:

ABSENT:

Property Tax Rate Comparison

	2021-2022	2020-2021
Property Tax Rate:	\$0.5325/100	\$0.5525/100
No-New-Revenue Tax Rate:	\$0.5145/100	\$0.5436/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.5229/100	\$0.6333/100
Voter-Approval Tax Rate:	\$0.5621/100	\$0.5712/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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



LUCY HEBRON
Wood County Judge

P.O. Box 938
Quitman, Texas 75783

November 1, 2021

HONORABLE COMMISSIONERS' 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 2022 has been prepared, submitted, and approved in accordance with Texas Statutes.

This year's budget presented continued challenges due to several factors. First, the impact of last year's Senate Bill 2 significantly changed the Texas property appraisal and tax systems, imposing tax caps on local government increases in property tax revenue. The second challenge is one our modern world has never seen – the coronavirus pandemic. The extent of the economic impact the pandemic will have on state and local government spending is, at the present time, an unknown and unquantifiable variable which will continue to impact our county and county expenditures.

The Commissioners Court voted unanimously to lower the tax rate to 0.5325. Because the county has a healthy fund balance, the court voted to use a portion of the reserves to fund much-needed improvements in order to keep the tax rate low.

Our 2021 taxable value (excluding tax cap properties) is \$2,981,898,292, which reflects an increase of \$229,426,875 over the 2020 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 2021 totaled \$21,493,069. These carry forward fund balances have been considered in the 2022 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 2022 budget is based on a tax rate of 53.25 cents per \$100 valuation. Proration of the total rate is 36.25 cents to the General Fund and 17.00 cents to the Road and Bridge Fund.

The total budgeted expenditures for FY 2022 are \$28,984,862, which represents an increase of \$2,289,651 or an 8.58% increase over the original 2021 budget. These expenditures are to be funded by adding the anticipated 2021 ending fund balances of \$21,493,069 to the estimated revenues for FY 2022 of \$24,360,220 making total funds available of \$45,853,289. Of these total funds, \$4,611,800 will be used for extensive one-time upgrades and long term improvements including: \$1,606,000 for the Tax and Veteran Service Office Building; \$1,555,800 in improvements in road and bridge for additional equipment and hot asphalt mix; \$1,000,000 for repairs/upgrades to the

Courthouse air conditioning and heating system; \$175,000 for a public safety communications tower to improve emergency communications; \$125,000 for IT system upgrades; \$50,000 for additional Sheriff's Office vehicles; \$50,000 for repairs to the Adult Probation Office building; and \$50,000 for public health expenses related to COVID-19. Estimated ending fund balances for 2022 are \$16,793,427.

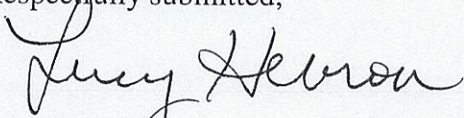
Each department head presented and justified their budget requests in writing during budget workshops with the Commissioners' Court. Department heads and their staffs efforts, cooperation, and consideration during this most unusual and challenging year are greatly appreciated by all of us on the Commissioners Court.

This 2022 budget will provide for elected officials and full time employees to receive a 4% annual raise in compensation; a payment of \$100,000 for the county health plan's financial support; and a payment of \$100,000 for the employee retirement plan. In addition, the longevity pay was set at \$80 per year of service. The County will also gain a long-awaited new building to house the Tax Assessor-Collector and Veterans Service Offices, update several county facilities, improve roads and bridges, improve County technology needs, make additional improvements to courthouse security, and continue to address several long-term projects needed to improve County services.

After many weeks of work, with the assistance of the County Auditor and close attention to detail by all, I believe that this FY 2022 budget will meet the needs of Wood County and keep the County in a sound financial position.

Commissioners Court, Elected Officials, Department Heads, County Employees and our Citizens have all made contributions to our budget process making it truly a team effort. By delivering responsible fiscal management through information dissemination and improving the general understanding of the process, we earn the public's trust in government. I am proud to be part of this process and encourage all citizens to stay informed, ask questions, and engage with your County officials. Working together as a community ensures efficient County operations and is essential to our continued successes.

Respectfully submitted,



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

WOOD COUNTY, TEXAS

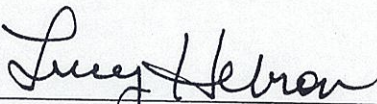
BUDGET CERTIFICATE

STATE OF TEXAS

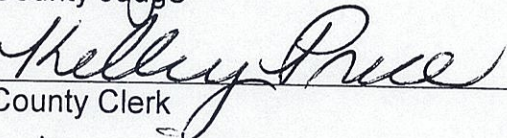
COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2021 THROUGH SEPTEMBER 30, 2022

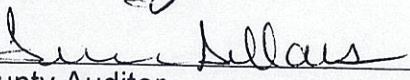
We, County Judge Lucy Hebron, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 13th of September, 2021, as the same as filed in the office of the County Clerk of Wood County.



County Judge

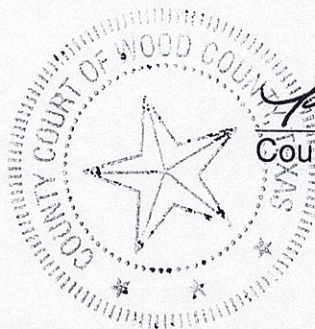


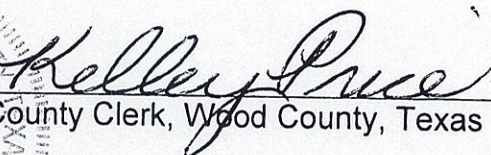
County Clerk



County Auditor

SUBSCRIBE AND SWORN to before me, the undersigned authority, this 25th day of October, 2021.





County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS
2022 ANNUAL BUDGET**

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INTRODUCTORY SECTION

FUNCTIONS OF COUNTY GOVERNMENT

Today there are 254 counties (ranging in size from just 64 residents to over 4.7 million) serving the needs of over 29 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 she 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 personnel actions, 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 FY 2022 adopted budget is balanced with a property tax rate of \$0.5325 per \$100 valuation.

FINANCIAL OVERVIEW

The FY 2022 adopted budget totals approximately \$28.9 million for the General Fund and Road and Bridge appropriations with approximately \$4.6 million in one-time projects to be funded from fund balance reserves. Approximately \$15.7 million fund balance reserves are projected for the end of FY 2022. 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 2021 freeze adjusted taxable value for Wood County is \$2.98 billion. This represents a total increase of 8.3% from the 2020 adjusted certified tax roll of \$2.75 billion. The 2021 land market value increased 9.2%, Improvements increased 13.8%, and Personal Property increased 6.2% over last year's values while the Mineral Interest values decreased 21.5% as compared to last year's values. Further decreasing the net value increases were increases in property tax exemptions and adjustments. These exemptions and adjustments include a total increase of approximately \$140 million in the Homestead Cap adjustment, loss of Productivity Market, and loss due to Ag Use. In addition, exemptions have increased by 9.4% as compared to 2020. Freeze and Transfer Adjustment has increased by 9.9% over last year. The 2021 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the FY 2022 budget. The average taxable home value in Wood County has increased 8.1% from \$105,917 in 2020 tax year to \$114,485 in 2021 tax year.

TAX RATE

The Wood County 2021-2022 Adopted Budget is balanced at a tax rate of \$0.5325 per \$100 valuation which is \$0.0180 more than the no new revenue tax rate of \$0.5145 per \$100 valuation which is effectively a 3.50% 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 2022 Adopted Budget is balanced at a tax rate of \$0.5325 per \$100 valuation.

Based on the current adjusted certified tax values, the adopted tax rate of \$0.5325 per \$100 valuation will result in revenues of approximately \$18.2 million available for the General Fund and Road and Bridge Fund at a collection rate of 97.5%. In comparison, last year \$17.4 million was raised for the General Fund and Road and Bridge Fund. This represents an increase of 4.5% for FY 2022 .

THE BUDGET PROCESS

The FY 2022 Adopted Budget covers a twelve-month period from October 1, 2021 through September 30, 2022. 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
2022 BUDGET SUMMARY**

Tax rate used: 0.5325 /\$100
 Change: -0.0200 /\$100
 Calculated at 97.5% collection
 .01 of tax produces:
 \$290,735 Excluding Ceiling Properties
 341,885 Avg based on everything

2021 Valuation:	\$2,981,898,292
Tax Ceiling	\$2,793,586

	Maintenance & Operations				Tobacco Settlement	Debt Service I & S	TOTAL
	GENERAL	R & B	ROW				
Estimated Fund Balance 10-01-21	\$19,770,457	\$660,170	\$882,111		\$114,436	\$65,895	\$21,493,069
Budgeted Expenditures	18,439,201	5,933,861					\$24,373,062
One-Time Expenditures	3,056,000	1,555,800					\$4,611,800
Total Budgeted Expenditures	21,495,201	7,489,661					\$28,984,862
Revenue other than Current Taxes:							
Using levy = 0.5325 Produces: \$18,205,390 (97.5% coll)	4,711,290	1,439,000	3,930	0		610	\$6,154,830
Allocation of Tax Levy Rate/\$100 value:	68.08% 0.3625	31.92% 0.1700					0.5325
Tax revenue generated:	12,393,342	5,812,048	No Tax Levy	No Tax Levy		No Tax Levy	\$18,205,390
TOTAL REVENUE; (Net Expenditures over Revenue)	17,104,632 (4,390,569)	7,251,048 (238,613)	3,930	0		610	\$24,360,220
Reserve for Capital Improvement Project (Future) FY2022	75,000						(12,842)
Projected Fund Balance as of 9-30-2022	\$15,304,888	\$421,557	\$886,041	\$114,436		\$66,505	75,000
Total M&O Fund Balance:							\$16,726,922
Total M & O Tax Rate/\$100					0.5325	0.0000	Total Tax Levy 0.5325

Budget Notes:

Includes a \$200,000 General contingency.
 Annual payroll budget calculation is based on 2,088 hours. (Law Enforcement Officers based on 2,223 Hours).
 Includes a 4.0% COLA increase in salaries.
 Includes \$100,000 for Health Plan.
 Includes \$100,000 for Retirement Plan.
 Includes an increase of \$35,800 for Wood County Appraisal District.

One-Time Expenditures (from Fund Balance)

Includes \$1,606,000 for new building.
 Includes \$1,000,000 for repairs/upgrades to Courthouse air conditioning and heating system.
 Includes \$50,000 for repairs to CSCD building.
 Includes \$50,000 for additional Sheriff's Office vehicles.
 Includes \$175,000 for public safety communications tower.
 Includes \$125,000 for IT system upgrade.
 Includes \$50,000 for public health expenses related to COVID-19.
 Includes \$755,800 for additional Road and Bridge equipment.
 Includes \$800,000 for hot mix asphalt for Road and Bridge.

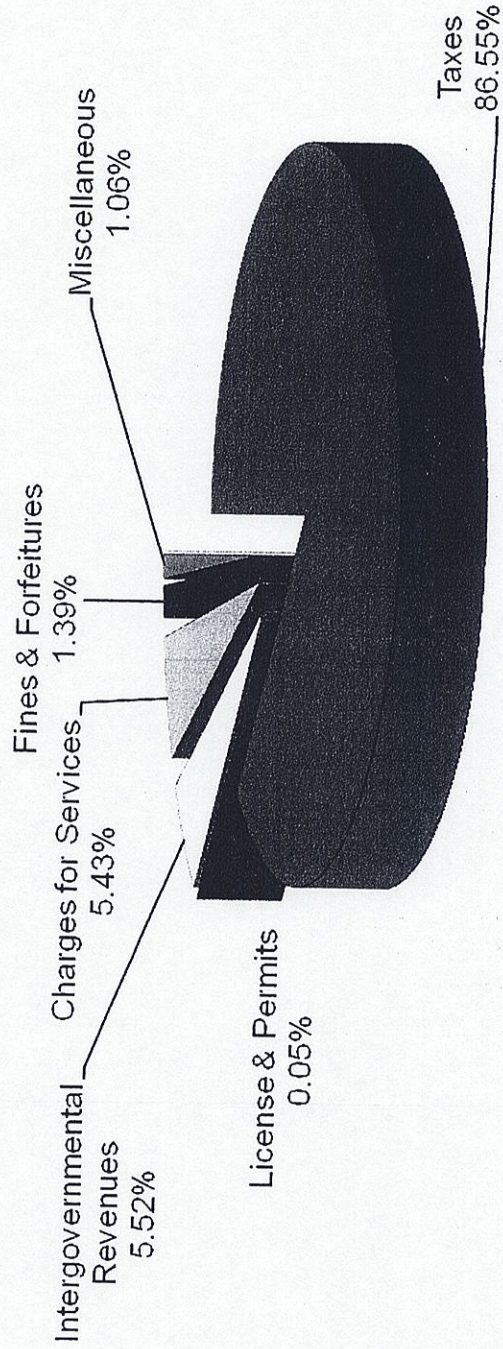
Other Budget Information:

Publication of Notice of Public Hearing on Tax Increase on August 26, 2021: Proposed Rate \$.5325/\$100, No-New-Revenue Tax Rate \$.5145/\$100, and Preceding Year's Tax Rate \$.5525/\$100.
 2021 Tax Year No-New-Revenue Rate \$.5145/\$100 and Voter-Approval Rate \$.5621/\$100.
 Budget Public Hearing - September 13, 2021 at 8:30 AM.
 Public Hearing on Proposed Tax Rate - September 13, 2021 at 9:00 AM.
 Open Meeting for adoption of budget and setting tax levy - September 13, 2021 at 9:00 AM.

WOOD COUNTY, TEXAS

Summary of Budgeted Revenues 2022

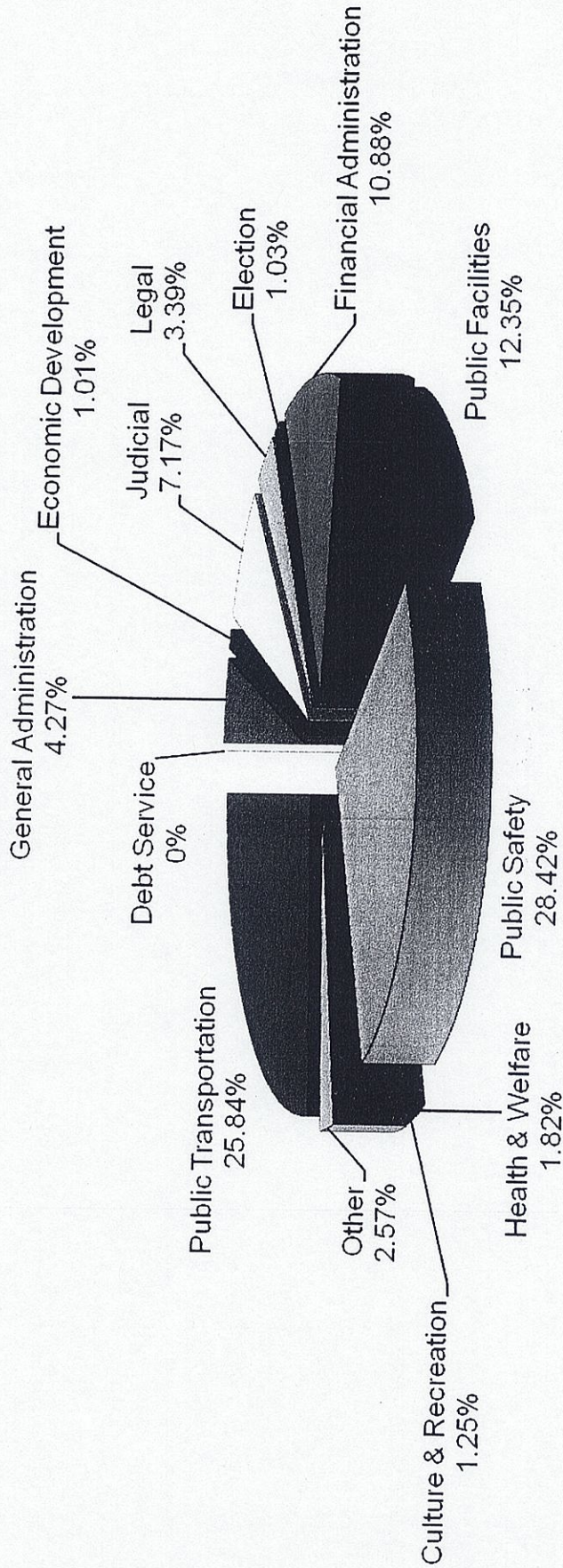
By Source



BY SOURCE	AMOUNT
Taxes	\$21,084,285
License & Permits	11,700
Intergovernmental Revenues	1,344,290
Charges for Services	1,322,400
Fines & Forfeitures	339,000
Miscellaneous	<u>258,545</u>
TOTAL REVENUES	\$24,360,220

WOOD COUNTY, TEXAS

Summary of Budgeted Expenditures 2022 By Function



BY FUNCTION	AMOUNT	BY FUNCTION	AMOUNT
General Administration	\$1,238,947	Public Safety	\$8,237,751
Economic Development	293,040	Health & Welfare	525,029
Judicial	2,076,811	Culture & Recreation	363,542
Legal	983,206	Other	746,208
Election	298,765	Public Transportation	7,489,661
Financial Administration	3,151,927	Debt Service	0
Public Facilities	3,579,975	TOTAL EXPENDITURES	\$28,984,862

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RESOLUTION # 26-21
 SETTING WOOD COUNTY, TEXAS
 TAX RATE FOR 2021

FILED FOR REC'D
 2021 SEP 15 AM 9:22
 CLERK OF COUNTY CLERK
 WOOD COUNTY TX

WHEREAS, it is necessary for the Wood County Commissioners Court to increase the tax rate by 3.50 percent for 2021, in comparison to the calculated no-new-revenue tax rate but a decrease from last year's adopted tax rate, in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Wood County residents;

THEREFORE, BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and shall be assessed and collected for 2021 an Ad Valorem Tax of \$0.5325 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2021 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 2021.

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

General Maintenance and Operations Tax Rate	\$ 0.3625
Road & Bridge Maintenance and Operations Tax Rate	<u>0.1700</u>
	\$ 0.5325

2. **THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**
3. **THAT THIS TAX RATE WILL EFFECTIVELY BE RAISED BY 1.84 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-20.00.**
4. That the Wood County Tax Assessor Collector is hereby authorized to assess and collect taxes of Wood County, Texas employing the tax rates included in this resolution.


PASSED AND APPROVED on the 13th day of September, 2021.

Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.5325, which is effectively a 3.50 percent increase in the tax rate."

Motion Made by Pct. 3 Commissioner Simmons Seconded by Pct. 4 Commissioner Acker

Record Vote below:

Court Members	Voting Aye:	Voting Nay:
Judge Lucy Hebron	<u>✓</u>	_____
Commissioner Virgil Holland, Jr., Pct. 1	<u>absent</u>	_____
Commissioner Jerry Gaskill, Pct. 2	<u>✓</u>	_____
Commissioner Mike Simmons, Pct. 3	<u>✓</u>	_____
Commissioner Russell Acker, Pct. 4	<u>✓</u>	_____



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

FILED FOR RECORD
2021 SEP 13 AM 9:22
KELLEY PRICE
COUNTY CLERK #000 CB TX

MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2022

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.

Pct. 4 Commissioner *Pct. 2 Commissioner*

Motion Made by *Acker*

Seconded by *Madrell*

Record Vote below:

Court Members

Voting Aye:

Voting Nay:

Judge Lucy Hebron

✓

Commissioner Virgil Holland, Jr., Pct. 1

Absent

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

**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

- (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 2020 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	0.5250	17,868,311	295,232	17,466,073	97.75%

WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Lucy Hebron
Commissioner Virgil Holland, Jr.
Commissioner Jerry Gaskill
Commissioner Mike Simmons
Commissioner Russell Acker
402nd Judicial District Judge J. Brad McCampbell
Criminal District Attorney Angela Albers
District Clerk Donna Huston
Constable Stephen Bowser
Constable Kelly Smith
Constable John McQueen
Constable Chase Glover
County Auditor Terri Sellars
County Clerk Kelley Price
County Sheriff Kelly Cole
County Tax Assessor-Collector Carol Taylor
County Treasurer Becky Burford
Justice of the Peace Tony Gilbreath
Justice of the Peace Janae Holland
Justice of the Peace Jerry Parker
Justice of the Peace Cindy Weems

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	10,595,818.36	11,518,844.00	11,215,974.51
100-311-2000 Current Taxes Delinquent	2,090,291.30	1,423,677.00	1,177,367.49
100-311-3000 Delinquent Taxes	182,126.15	165,000.00	180,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	2,325,477.63	2,200,000.00	2,350,000.00
100-319-0000 Penalty & Interest on Delinque	189,483.12	165,000.00	190,000.00
100-319-5000 Delinquent Tax Attorney Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TAXES	15,383,196.56	15,472,521.00	15,113,342.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	7,545.00	7,200.00	8,200.00
100-322-9000 Pier Permits	<u>4,850.00</u>	<u>4,200.00</u>	<u>3,500.00</u>
TOTAL LICENSES AND PERMITS	12,395.00	11,400.00	11,700.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 Rural Fire Protection Grant	0.00	0.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	38,495.00	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	0.00	57,754.70	0.00
100-334-2014 Juvenile Detention Program	0.00	0.00	0.00
100-334-2016 A/G Crime Victim Service	0.00	0.00	0.00
100-334-2017 Family Violence Prosecutor	0.00	0.00	0.00
100-334-2018 Indigent Defense Grant	21,996.00	22,000.00	22,000.00
100-334-2019 VINE Grant	18,618.87	9,285.56	0.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 Juvenile Accounting Block Gran	0.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Gr	0.00	0.00	0.00
100-334-2023 Energy Eff & Consrv Grant SECO	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	7,343.00	0.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	25,200.00	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	3,946.63	3,000.00	5,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	2,360.00	0.00	2,840.00
100-335-5005 Excess Judiciary Contributions	2,165.42	0.00	0.00
100-335-5006 Texas Dept. Health Grant	0.00	0.00	0.00
100-335-5007 TXDOT RAMP Grant	28,887.19	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	5,916.00	5,400.00	2,700.00
100-335-5012 Chapter 19 Funds (Voter Regist	5,201.95	0.00	0.00
100-335-5013 State Salary Suppl - DA	0.00	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	34,511.24	20,000.00	45,000.00
100-335-8000 Law Enforcement Officer Std Ed	7,764.79	7,244.32	0.00
100-337-0000 Interlocal Cooperative Contrac	235,087.09	251,099.12	199,550.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
100-337-1000 Economic Development Cooperati	<u>41,979.52</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL INTERGOVERNMENTL REVENUE	479,472.70	500,983.70	402,290.00
<u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,292.00	950.00	1,200.00
100-341-2000 County Clerk	360,637.58	330,000.00	380,000.00
100-341-3000 District Clerk	76,971.97	68,000.00	65,000.00
100-341-4001 JP Prec. #1	7,128.05	6,000.00	6,500.00
100-341-4002 JP Prec. #2	5,039.69	4,500.00	5,800.00
100-341-4003 JP Prec. #3	2,860.00	2,500.00	4,500.00
100-341-4004 JP Prec. #4	3,843.55	3,200.00	4,000.00
100-341-5000 Criminal District Attorney	4,099.10	4,000.00	3,400.00
100-341-6000 County Treasurer	21,139.94	32,000.00	30,000.00
100-341-7000 County Tax Collector	588,658.77	580,000.00	590,000.00
100-341-8000 County Sheriff	46,409.39	40,000.00	47,000.00
100-341-8501 Constable PCT #1 Service Fees	7,855.00	7,500.00	7,500.00
100-341-8502 Constable Pct #2 Service Fees	7,313.20	6,500.00	5,000.00
100-341-8503 Constable Pct #3 Service Fees	3,750.00	2,500.00	5,500.00
100-341-8504 Constable Pct #4 Service Fees	5,825.00	5,000.00	3,900.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	18,821.76	18,000.00	10,000.00
100-341-9000 Court Reporter Fee	6,730.02	6,000.00	6,000.00
100-341-9500 TAPC Fiscal Fee	1,489.00	1,200.00	600.00
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	1,774.51	1,500.00	2,500.00
100-342-2000 Visual Recording Fee	40.00	0.00	0.00
100-342-2005 Judicial Support Fee (Local)	12,425.99	12,000.00	13,000.00
100-342-3000 Juvenile Probation Fees	740.00	0.00	2,000.00
100-342-4000 Health Department Fees	0.00	0.00	0.00
100-342-4100 JP Truancy Court Costs Fees	0.00	0.00	0.00
100-342-5000 Local Traffic Fines	3,254.68	3,200.00	3,800.00
100-342-6000 Continuing Judicial Education	1,030.00	900.00	1,000.00
100-342-7000 Child Safety	256.69	0.00	0.00
100-342-8000 Trial	4.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	0.00	0.00	0.00
100-342-9000 Park Fees	27,300.00	25,200.00	25,200.00
100-342-9003 OSSF Fees	85,020.00	78,000.00	90,000.00
100-342-9005 Subdivision Application Fees	6,650.00	4,500.00	6,500.00
100-342-9705 Time Payment Fee	<u>3,917.45</u>	<u>4,200.00</u>	<u>2,500.00</u>
TOTAL CHARGES FOR SERVICES	1,312,277.34	1,247,350.00	1,322,400.00
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	362,766.09	275,000.00	120,000.00
100-361-3000 Interest Earnings - TexPool	18,691.47	5,000.00	400.00
100-361-4000 Other Interest Earnings	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	381,457.56	280,000.00	120,400.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	24,539.59	25,000.00	28,000.00
100-363-0000 Sale of Surplus Property	27,792.95	21,700.00	0.00
100-363-1000 Estray Sales Proceeds	2,049.84	0.00	0.00
100-364-0000 Damages	32,926.19	22,046.14	0.00
100-370-1000 Inmate Telephone Commission	41,429.19	35,000.00	48,000.00
100-370-3000 Attorney Fee Reimbursements	28,686.34	26,000.00	27,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	7,669.82	7,000.00	8,500.00
100-370-4500 Reimbursement for County Expen	2,157.34	0.00	0.00
100-370-4600 Transaction Fee	3,451.83	3,500.00	3,800.00
100-370-5000 Return Check Fee	123.00	200.00	200.00
100-370-6000 Donations	3,524.18	116,420.23	0.00
100-370-8000 Rebates/Refunds	19,942.48	18,000.00	19,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	49,074.84	0.00	0.00
100-370-9000 Other	<u>26.77</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	243,394.36	274,866.37	134,500.00
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TOTAL REVENUES	17,812,193.52 =====	17,787,121.07 =====	17,104,632.00 =====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

200-ROAD AND BRIDGE

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>TAXES</u>			
200-311-1000 Current Taxes	3,658,375.42	3,984,593.00	5,259,903.44
200-311-2000 Current Taxes Delinquent	722,264.26	492,478.00	552,144.56
200-311-3000 Delinquent taxes	103,594.93	90,000.00	83,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	<u>75,666.23</u>	<u>69,000.00</u>	<u>75,000.00</u>
TOTAL TAXES	4,559,900.84	4,636,071.00	5,970,048.00
<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	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,782.63	42,500.00	42,000.00
200-335-4500 Weight/Axle Fees	75,280.29	70,000.00	65,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	462,740.00	445,000.00	475,000.00
200-337-1000 R&B #1 Interlocal Cooperative	0.00	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	642.00	0.00	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERGOVERNMENTL REVENUE	941,444.92	917,500.00	942,000.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	67,463.93	65,000.00	65,000.00
200-350-3000 District Court Fines	83,908.01	70,000.00	90,000.00
200-350-4001 JP Prec #1 Fines	51,585.85	48,000.00	48,000.00
200-350-4002 JP Prec #2 Fines	63,029.80	60,000.00	75,000.00
200-350-4003 JP Prec # 3 Fines	33,811.40	35,000.00	42,000.00
200-350-4004 JP Prec #4 Fines	<u>17,293.98</u>	<u>14,000.00</u>	<u>19,000.00</u>
TOTAL FINES AND FORFEITURES	317,092.97	292,000.00	339,000.00
<u>INTEREST INCOME</u>			
200-361-2000 Interest Earnings - Local Bank	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	0.00	0.00	0.00
<u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	0.00	62,571.87	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	0.00	12,242.50	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	540.30	20,194.70	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	77,632.94	121,463.60	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	1,000.00	19,974.15	0.00
200-364-2000 R&B #2 Damages	0.00	0.00	0.00
200-364-3000 R&B #3 Damages	0.00	0.00	0.00
200-364-4000 R&B #4 Damages	1,345.85	3,778.19	0.00
200-370-9000 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	80,519.09	240,225.01	0.00
 TOTAL REVENUES	 <u>5,898,957.82</u> =====	 <u>6,085,796.01</u> =====	 <u>7,251,048.00</u> =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	132,530.14	120,000.00	140,000.00
230-341-2003 Vital Statistics Fee	2,303.00	2,000.00	2,400.00
230-341-2010 Cty Clerk Court Records Pres	2,435.00	2,400.00	4,000.00
TOTAL CHARGES FOR SERVICES	137,268.14	124,400.00	146,400.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	10,259.98	6,000.00	4,000.00
230-361-3000 Interest Earnings - TexPool	575.30	100.00	0.00
TOTAL INTEREST INCOME	10,835.28	6,100.00	4,000.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
 TOTAL REVENUES	 148,103.42	 130,500.00	 150,400.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

231-GENERAL RECORDS MGMT FUN

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	3,924.00	3,600.00	2,600.00
231-341-3001 District Clerk Records Fee	<u>6,187.13</u>	<u>5,000.00</u>	<u>6,500.00</u>
TOTAL CHARGES FOR SERVICES	10,111.13	8,600.00	9,100.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	503.96	200.00	200.00
231-361-3000 Interest Earnings - TexPool	<u>27.68</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	531.64	200.00	200.00
 TOTAL REVENUES	 10,642.77	 8,800.00	 9,300.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	<u>132,025.00</u>	<u>118,000.00</u>	<u>135,000.00</u>
TOTAL CHARGES FOR SERVICES	132,025.00	118,000.00	135,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	6,583.08	5,000.00	3,000.00
232-361-3000 Interest Earnings - TexPool	<u>353.57</u>	<u>100.00</u>	<u>50.00</u>
TOTAL INTEREST INCOME	6,936.65	5,100.00	3,050.00
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TOTAL REVENUES	138,961.65	123,100.00	138,050.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

234-COURTHOUSE SECURITY

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	15,787.75	12,000.00	17,000.00
234-341-3001 District Clerk Security Fee	3,226.79	2,500.00	3,800.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	1,752.94	1,700.00	1,800.00
234-341-4002 Justice of the Peace #2	2,128.66	1,700.00	2,500.00
234-341-4003 Justice of the Peace #3	938.51	900.00	1,300.00
234-341-4004 Justice of the Peace #4	<u>791.50</u>	<u>500.00</u>	<u>1,000.00</u>
TOTAL CHARGES FOR SERVICES	24,626.15	19,300.00	27,400.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	892.20	600.00	300.00
234-361-3000 Interest Earnings - TexPool	<u>50.65</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	942.85	600.00	300.00
 TOTAL REVENUES	 <u>25,569.00</u>	 <u>19,900.00</u>	 <u>27,700.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

235-HOTEL/MOTEL TAX FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	<u>124,802.06</u>	<u>110,000.00</u>	<u>145,000.00</u>
TOTAL TAXES	124,802.06	110,000.00	145,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	2,749.94	2,000.00	1,400.00
235-361-3000 Interest Earnings - TexPool	<u>7.14</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	2,757.08	2,000.00	1,400.00
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TOTAL REVENUES	127,559.14	112,000.00	146,400.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

236-WOOD COUNTY CHILD WELFARE

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	9,360.15	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	9,360.15	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	1,690.00	1,600.00	1,600.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	1,690.00	1,600.00	1,600.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	90.65	20.00	0.00
236-361-3000 Interest Earnings - TexPool	4.75	0.00	0.00
TOTAL INTEREST INCOME	95.40	20.00	0.00
 TOTAL REVENUES	 11,145.55	 1,620.00	 1,600.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

239-JUSTICE COURT TECHNOLOGY

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	<u>6,784.18</u>	<u>6,400.00</u>	<u>7,800.00</u>
TOTAL CHARGES FOR SERVICES	6,784.18	6,400.00	7,800.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	928.94	600.00	240.00
239-361-3000 Interest Earnings - TexPool	<u>53.17</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	982.11	600.00	240.00
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TOTAL REVENUES	7,766.29	7,000.00	8,040.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

240-DIST CLERK RECORDS MGMT

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	<u>3,648.65</u>	<u>3,000.00</u>	<u>5,200.00</u>
TOTAL CHARGES FOR SERVICES	3,648.65	3,000.00	5,200.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	322.60	250.00	100.00
240-361-3000 Interest Earnings - TexPool	<u>19.88</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	342.48	250.00	100.00
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TOTAL REVENUES	3,991.13	3,250.00	5,300.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

241-JP BUILDING SECURITY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	582.18	550.00	550.00
241-341-4002 Justice of the Peace #2	707.39	550.00	800.00
241-341-4003 Justice of the Peace #3	311.68	350.00	400.00
241-341-4004 Justice of the Peace #4	<u>262.76</u>	<u>200.00</u>	<u>300.00</u>
TOTAL CHARGES FOR SERVICES	1,864.01	1,650.00	2,050.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	167.22	250.00	25.00
241-361-3000 Interest Earnings - TexPool	<u>11.49</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	178.71	250.00	25.00
 TOTAL REVENUES	 2,042.72	 1,900.00	 2,075.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

243-GUARDIANSHIP FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	<u>5,060.00</u>	<u>4,300.00</u>	<u>6,000.00</u>
TOTAL CHARGES FOR SERVICES	5,060.00	4,300.00	6,000.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	799.47	550.00	240.00
243-361-3000 Interest Earnings - TexPool	<u>44.40</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	843.87	550.00	240.00
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TOTAL REVENUES	5,903.87	4,850.00	6,240.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

244-COUNTY CLRK TECH FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	<u>693.77</u>	<u>700.00</u>	<u>600.00</u>
TOTAL CHARGES FOR SERVICES	693.77	700.00	600.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	108.02	90.00	35.00
244-361-3000 Interest Earnings - TexPool	<u>6.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	114.02	90.00	35.00
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TOTAL REVENUES	807.79	790.00	635.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

245-DISTRICT CLRK TECH FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	<u>3,010.58</u>	<u>2,500.00</u>	<u>3,000.00</u>
TOTAL CHARGES FOR SERVICES	3,010.58	2,500.00	3,000.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	259.77	150.00	80.00
245-361-3000 Interest Earnings - TexPool	<u>14.23</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	274.00	150.00	80.00
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TOTAL REVENUES	3,284.58	2,650.00	3,080.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

246-DIST CLRK TECHN- ARCHIVE

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	<u>5,850.36</u>	<u>5,200.00</u>	<u>5,500.00</u>
TOTAL CHARGES FOR SERVICES	5,850.36	5,200.00	5,500.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	689.23	500.00	0.00
246-361-3000 Interest Earnings - TexPool	<u>42.67</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	731.90	500.00	0.00
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TOTAL REVENUES	6,582.26	5,700.00	5,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

247-DIST CLRK CT RECORDS PRES

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	<u>1,593.17</u>	<u>1,300.00</u>	<u>1,400.00</u>
TOTAL CHARGES FOR SERVICES	1,593.17	1,300.00	1,400.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	453.72	300.00	140.00
247-361-3000 Interest Earnings - TexPool	<u>25.34</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	479.06	300.00	140.00
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TOTAL REVENUES	2,072.23	1,600.00	1,540.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

250-RIGHT OF WAY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	123.55	75.00	120.00
250-319-0000 Penalty & Interest on Delinque	<u>206.23</u>	<u>125.00</u>	<u>200.00</u>
TOTAL TAXES	329.78	200.00	320.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	11,673.44	7,000.00	3,600.00
250-361-3000 Interest Earnings - TexPool	<u>658.45</u>	<u>100.00</u>	<u>10.00</u>
TOTAL INTEREST INCOME	12,331.89	7,100.00	3,610.00
 TOTAL REVENUES	 <u>12,661.67</u>	 <u>7,300.00</u>	 <u>3,930.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

260-LAW LIBRARY FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	16,975.21	14,500.00	17,000.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	16,975.21	14,500.00	17,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	848.82	600.00	350.00
260-361-3000 Interest Earnings - TexPool	<u>46.02</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	894.84	600.00	350.00
 TOTAL REVENUES	 17,870.05 =====	 15,100.00 =====	 17,350.00 =====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

601-INTEREST AND SINKING FUND

REVENUES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	188.09	125.00	225.00
601-319-0000 Penalty and Interest on Delinq	<u>442.27</u>	<u>250.00</u>	<u>350.00</u>
TOTAL TAXES	630.36	375.00	575.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	216.75	125.00	20.00
601-361-3000 Interest Earnings - TexPool	<u>344.01</u>	<u>250.00</u>	<u>15.00</u>
TOTAL INTEREST INCOME	560.76	375.00	35.00
 TOTAL REVENUES	 1,191.12	 750.00	 610.00
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EXPENDITURES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
County Judge

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
100-402-1105 Admin Assistant Salaries	39,553.60	40,215.00	41,823.00
100-402-1111 Court Administrator Salaries	45,356.83	46,103.00	47,940.00
100-402-1149 Travel Allowance	3,022.95	3,012.00	3,012.00
100-402-1150 Phone Allowance	1,080.00	1,080.00	1,080.00
100-402-1190 State Salary Supplement	25,200.00	25,200.00	25,200.00
100-402-1200 Longevity Pay	<u>0.00</u>	<u>240.00</u>	<u>320.00</u>
TOTAL SALARIES	182,186.66	184,921.00	191,202.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	14,093.71	14,146.00	15,296.00
100-402-2030 Retirement	23,674.09	24,040.00	24,856.00
100-402-2040 Group Insurance	30,651.17	31,104.00	31,104.00
100-402-2050 Workers Comp Ins	492.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	<u>263.83</u>	<u>303.00</u>	<u>315.00</u>
TOTAL EMPLOYEE BENEFITS	69,174.80	70,593.00	72,571.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	518.38	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	1,187.29	300.00	300.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,270.45	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	4,039.35	8,000.00	8,000.00
100-402-4350 Printing & Binding	665.08	700.00	700.00
100-402-4358 Books & Periodicals	310.00	600.00	600.00
100-402-4411 Bonds	0.00	0.00	0.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	2,178.94	2,000.00	2,000.00
100-402-4999 Other	<u>35.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	10,204.49	16,100.00	16,100.00
 TOTAL County Judge	 261,565.95	 271,614.00	 279,873.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
County Clerk

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
100-403-1104 Deputies Salaries	251,163.88	255,195.00	265,385.00
100-403-1107 Part-time Salaries	2,520.00	4,380.00	4,380.00
100-403-1200 Longevity Pay	<u>6,560.00</u>	<u>7,120.00</u>	<u>7,680.00</u>
TOTAL SALARIES	328,217.16	335,766.00	349,272.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	24,302.21	25,686.00	27,950.00
100-403-2030 Retirement	42,265.36	43,650.00	45,410.00
100-403-2040 Group Insurance	72,576.00	72,576.00	72,576.00
100-403-2050 Workers Comp Ins	998.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	<u>800.98</u>	<u>928.00</u>	<u>965.00</u>
TOTAL EMPLOYEE BENEFITS	140,942.55	144,640.00	148,701.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	2,511.28	3,700.00	3,700.00
100-403-3751 Machines & Equipment	0.00	0.00	0.00
100-403-3753 Furniture & Files	0.00	0.00	0.00
100-403-4211 Communications Costs	2,100.84	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	4,959.76	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	2,562.19	4,900.00	4,900.00
100-403-4350 Printing & Binding	5,455.02	3,600.00	3,600.00
100-403-4358 Books & Periodicals	422.00	450.00	450.00
100-403-4411 Bonds	755.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	0.00	450.00	450.00
100-403-4651 Equipment Rental	58,923.70	63,300.00	63,300.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	<u>0.00</u>	<u>125.00</u>	<u>125.00</u>
TOTAL SERVICES AND SUPPLIES	77,689.79	84,725.00	84,725.00
 TOTAL County Clerk	 546,849.50	 565,131.00	 582,698.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Veterans Service

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	<u>14,319.90</u>	<u>16,380.00</u>	<u>19,110.00</u>
TOTAL SALARIES	14,319.90	16,380.00	19,110.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	1,124.92	1,253.00	1,529.00
100-405-2030 Retirement	1,832.83	2,129.00	2,484.00
100-405-2050 Workers Comp Ins	48.00	140.00	140.00
100-405-2060 State Unemployment Ins	<u>43.55</u>	<u>57.00</u>	<u>67.00</u>
TOTAL EMPLOYEE BENEFITS	3,049.30	3,579.00	4,220.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	667.13	800.00	800.00
100-405-3751 Machines & Equipment	0.00	100.00	100.00
100-405-4211 Communications Costs	458.66	500.00	500.00
100-405-4212 Postage & Box Rent	206.00	300.00	300.00
100-405-4232 Travel & Assoc Dues	147.00	2,800.00	2,000.00
100-405-4350 Printing & Binding	<u>0.00</u>	<u>75.00</u>	<u>75.00</u>
TOTAL SERVICES AND SUPPLIES	1,478.79	4,575.00	3,775.00
 TOTAL Veterans Service	 18,847.99	 24,534.00	 27,105.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Non Departmental

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-409-4050 Legislative and Adm Activities	0.00	0.00	0.00
100-409-4310 Advt & Legal Notices	7,169.00	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	226,953.00	220,000.00	233,578.00
100-409-4420 Insurance Deductible	38,163.64	20,000.00	20,000.00
100-409-4959 County Road Maps	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	272,285.64	247,500.00	261,078.00
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TOTAL Non Departmental	272,285.64	247,500.00	261,078.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Economic Development

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-410-1107 Part-time Salaries	0.00	0.00	15,000.00
100-410-1122 Executive Director	27,725.58	53,870.00	56,021.00
100-410-1200 Longevity Pay	<u>266.70</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	27,992.28	53,870.00	71,021.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	2,288.21	4,121.00	5,682.00
100-410-2030 Retirement	3,626.56	7,003.00	9,233.00
100-410-2040 Group Insurance	4,752.00	10,368.00	10,368.00
100-410-2050 Workers Comp Ins	162.00	400.00	500.00
100-410-2060 State Unemployment Ins	<u>86.31</u>	<u>189.00</u>	<u>249.00</u>
TOTAL EMPLOYEE BENEFITS	10,915.08	22,081.00	26,032.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	86.56	600.00	500.00
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	1,412.79	1,400.00	1,800.00
100-410-4212 Postage & Box Rent	32.00	200.00	132.00
100-410-4232 Travel & Assoc Dues	515.00	10,000.00	3,075.00
100-410-4310 Advt & Legal Notices	10,002.57	7,000.00	3,000.00
100-410-4350 Printing & Binding	0.00	5,000.00	2,000.00
100-410-4358 Books & Periodicals	0.00	0.00	80.00
100-410-4651 Equipment Rental	1,067.30	1,200.00	1,400.00
100-410-4911 County Organizations	3,888.91	4,000.00	4,000.00
100-410-4997 Econ. Dev. Programs	0.00	140,000.00	180,000.00
100-410-4999 Other	<u>96,916.66</u>	<u>130,718.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	113,921.79	300,118.00	195,987.00
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TOTAL Economic Development	152,829.15	376,069.00	293,040.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Commissioners' Office

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	42,213.44	42,888.00	44,600.00
100-420-1200 Longevity Pay	<u>1,120.00</u>	<u>1,200.00</u>	<u>1,280.00</u>
TOTAL SALARIES	43,333.44	44,088.00	45,880.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	3,431.18	3,373.00	3,670.00
100-420-2030 Retirement	5,625.15	5,731.00	5,964.00
100-420-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-420-2050 Workers Comp	129.00	400.00	400.00
100-420-2060 State Unemployment Ins	<u>133.88</u>	<u>154.00</u>	<u>161.00</u>
TOTAL EMPLOYEE BENEFITS	19,687.21	20,026.00	20,563.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	1,626.22	1,500.00	3,000.00
100-420-3751 Machines & Equipment	0.00	100.00	3,000.00
100-420-3753 Furniture & Files	2,192.32	5,000.00	5,000.00
100-420-4211 Communication Costs	1,066.46	2,000.00	2,000.00
100-420-4212 Postage & Box Rent	855.20	2,000.00	2,000.00
100-420-4232 Travel & Assoc Dues	641.36	3,000.00	3,000.00
100-420-4350 Printing & Binding	0.00	250.00	250.00
100-420-4651 Equipment Rental	720.29	2,000.00	2,000.00
100-420-4999 Other	<u>150.61</u>	<u>250.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	7,252.46	16,100.00	21,750.00
TOTAL Commissioners' Office	70,273.11	80,214.00	88,193.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Court

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	4,625.66	7,000.00	7,000.00
100-426-1804 Petit Jurors Comp	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SALARIES	4,625.66	9,000.00	9,000.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	399.49	550.00	550.00
100-426-2060 State Unemployment Ins	<u>15.33</u>	<u>25.00</u>	<u>25.00</u>
TOTAL EMPLOYEE BENEFITS	414.82	575.00	575.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	13,617.90	10,000.00	10,000.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	<u>29,900.00</u>	<u>60,000.00</u>	<u>63,500.00</u>
TOTAL SERVICES AND SUPPLIES	43,517.90	70,000.00	73,500.00
 TOTAL County Court	 48,558.38	 79,575.00	 83,075.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
District Court

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	10,081.76	10,044.00	10,044.00
100-435-1107 Part-time Salaries	0.00	4,200.00	4,200.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	3,031.97	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	76,378.24	77,611.00	80,722.00
100-435-1111 Court Administrator Salaries	45,378.44	46,103.00	47,940.00
100-435-1200 Longevity Pay	0.00	160.00	0.00
100-435-1803 Grand Jurors Comp	2,960.00	7,000.00	7,000.00
100-435-1804 Petit Jurors Comp	<u>6,370.00</u>	<u>27,000.00</u>	<u>27,000.00</u>
TOTAL SALARIES	144,200.41	180,118.00	184,906.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	10,262.06	11,177.57	12,072.00
100-435-2030 Retirement	15,812.16	16,650.00	17,272.00
100-435-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-435-2050 Workers Comp Ins	381.00	800.00	800.00
100-435-2060 State Unemployment Ins	<u>383.04</u>	<u>448.00</u>	<u>465.00</u>
TOTAL EMPLOYEE BENEFITS	47,574.26	49,811.57	51,345.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	2,203.55	3,000.00	3,000.00
100-435-3751 Machines & Equipment	443.56	250.00	250.00
100-435-3753 Furniture & Files	185.99	500.00	500.00
100-435-4100 Professional Services	18,111.66	72,000.00	72,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	0.00	3,000.00	3,000.00
100-435-4123 Attorney Fees - Civil	100,530.51	150,000.00	150,000.00
100-435-4125 Attorney Fees - Juvenile	8,250.00	15,000.00	15,000.00
100-435-4128 Attorney Fees - Adult Felony	102,921.75	110,500.00	110,500.00
100-435-4130 Attorney Fees - Adult Misd.	0.00	5,000.00	3,500.00
100-435-4132 Attorney Fees-Appeals	(180.00)	5,000.00	5,000.00
100-435-4133 Attorney Fees-Capital Murder	0.00	6,950.00	6,950.00
100-435-4211 Communications Costs	1,393.83	5,800.00	5,000.00
100-435-4212 Postage & Box Rent	125.15	750.00	750.00
100-435-4232 Travel & Assoc Dues	0.00	3,500.00	3,500.00
100-435-4350 Printing & Binding	400.94	1,500.00	1,500.00
100-435-4358 Books & Periodicals	2,206.00	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	2,422.45	2,500.00	2,500.00
100-435-4931 Judicial Assessment	4,622.52	4,650.00	4,650.00
100-435-4933 Jury Meals & Lodging	259.49	1,000.00	1,000.00
100-435-4999 Other	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	243,897.40	393,400.00	391,100.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL District Court	435,672.07	623,329.57	627,351.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
District Clerk

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
100-450-1104 Deputies Salaries	155,324.52	158,220.00	164,886.00
100-450-1107 Temporary Salaries	0.00	10,400.00	10,400.00
100-450-1200 Longevity Pay	<u>1,600.00</u>	<u>1,840.00</u>	<u>1,040.00</u>
TOTAL SALARIES	224,897.80	239,531.00	248,153.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	16,792.35	19,181.00	20,756.00
100-450-2030 Retirement	29,182.56	31,243.00	32,377.00
100-450-2040 Group Insurance	50,112.00	51,840.00	51,840.00
100-450-2050 Workers Comp Ins	715.00	800.00	900.00
100-450-2060 State Unemployment Ins	<u>485.64</u>	<u>635.00</u>	<u>656.00</u>
TOTAL EMPLOYEE BENEFITS	97,287.55	103,699.00	106,529.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	4,238.35	5,250.00	5,250.00
100-450-3751 Machines & Equipment	0.00	500.00	500.00
100-450-3753 Furniture & Files	777.58	700.00	700.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	3,823.45	8,000.00	8,000.00
100-450-4232 Travel & Assoc Dues	650.55	5,000.00	5,000.00
100-450-4350 Printing & Binding	3,107.26	3,000.00	3,000.00
100-450-4358 Books & Periodicals	76.50	600.00	600.00
100-450-4411 Bonds	308.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	0.00	3,000.00	1,000.00
100-450-4651 Equipment Rental	4,958.38	3,350.00	5,350.00
100-450-4999 Other	<u>2,200.00</u>	<u>50.00</u>	<u>50.00</u>
TOTAL SERVICES AND SUPPLIES	20,140.07	30,700.00	30,700.00
TOTAL District Clerk	342,325.42	373,930.00	385,382.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Justice of the Peace #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	60,092.32	61,053.00	63,496.00
100-451-1104 Deputies Salaries	81,785.92	83,102.00	86,422.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	1,920.00	2,160.00	2,640.00
100-451-1804 Petit Jurors Comp	<u>160.00</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SALARIES	144,558.24	147,715.00	153,958.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	10,492.98	11,239.00	12,260.00
100-451-2030 Retirement	18,738.27	19,099.00	19,920.00
100-451-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-451-2050 Workers Comp Ins	436.00	900.00	900.00
100-451-2060 State Unemployment Ins	<u>258.82</u>	<u>297.00</u>	<u>310.00</u>
TOTAL EMPLOYEE BENEFITS	61,030.07	62,639.00	64,494.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	2,022.06	1,750.00	1,750.00
100-451-3751 Machines & Equipment	156.14	500.00	500.00
100-451-3753 Furniture & Files	397.57	500.00	500.00
100-451-4100 Professional Services	116.92	0.00	0.00
100-451-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-451-4211 Communications Costs	1,372.94	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	854.00	1,100.00	1,100.00
100-451-4232 Travel & Assoc Dues	946.43	3,500.00	3,500.00
100-451-4350 Printing & Binding	79.00	600.00	600.00
100-451-4358 Books & Periodicals	1,144.75	1,250.00	1,250.00
100-451-4411 Bonds	100.00	100.00	100.00
100-451-4544 Office Machine R & M	0.00	500.00	500.00
100-451-4651 Equipment Rental	2,271.48	2,400.00	2,400.00
100-451-4999 Other	<u>316.38</u>	<u>200.00</u>	<u>400.00</u>
TOTAL SERVICES AND SUPPLIES	9,777.67	13,735.00	13,935.00
 TOTAL Justice of the Peace #1	 215,365.98	 224,089.00	 232,387.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	60,092.32	61,053.00	63,496.00
100-452-1104 Deputies Salaries	81,785.92	83,102.00	86,422.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	3,840.00	4,080.00	2,720.00
100-452-1804 Petit Jurors Comp	<u>0.00</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SALARIES	146,318.24	149,635.00	154,038.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	10,693.74	11,386.00	12,387.00
100-452-2030 Retirement	18,987.87	19,349.00	20,129.00
100-452-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-452-2050 Workers Comp Ins	441.00	900.00	900.00
100-452-2060 State Unemployment Ins	<u>260.56</u>	<u>299.00</u>	<u>311.00</u>
TOTAL EMPLOYEE BENEFITS	61,487.17	63,038.00	64,831.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	4,239.00	1,600.00	1,600.00
100-452-3751 Machines & Equipment	0.00	500.00	500.00
100-452-3753 Furniture & Files	1,324.86	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	850.67	950.00	950.00
100-452-4212 Postage & Box Rent	825.00	1,000.00	1,000.00
100-452-4232 Travel & Assoc Dues	2,412.42	6,000.00	6,000.00
100-452-4350 Printing & Binding	364.45	650.00	650.00
100-452-4358 Books & Periodicals	0.00	500.00	500.00
100-452-4411 Bonds	0.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	2,144.35	1,300.00	1,300.00
100-452-4999 Other	<u>169.68</u>	<u>600.00</u>	<u>600.00</u>
TOTAL SERVICES AND SUPPLIES	12,330.43	14,850.00	14,850.00
TOTAL Justice of the Peace #2	220,135.84	227,523.00	233,719.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Justice of the Peace #3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	60,092.32	61,053.00	63,496.00
100-453-1104 Deputies Salaries	81,785.92	83,102.00	86,422.00
100-453-1107 Temporary Salaries	0.00	0.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	960.00	1,200.00	1,120.00
100-453-1804 Petit Jurors Comp	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SALARIES	143,438.24	146,455.00	152,138.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	11,121.69	11,166.00	12,157.00
100-453-2030 Retirement	18,613.47	18,974.00	19,755.00
100-453-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-453-2050 Workers Comp Ins	433.00	900.00	900.00
100-453-2060 State Unemployment Ins	<u>255.60</u>	<u>293.00</u>	<u>306.00</u>
TOTAL EMPLOYEE BENEFITS	61,527.76	62,437.00	64,222.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	649.27	600.00	600.00
100-453-3751 Machines & Equipment	0.00	0.00	0.00
100-453-3753 Furniture & Files	533.29	0.00	0.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	0.00	225.00	225.00
100-453-4212 Postage & Box Rent	1,249.00	500.00	500.00
100-453-4232 Travel & Assoc Dues	3,313.46	5,000.00	5,000.00
100-453-4350 Printing & Binding	49.00	400.00	400.00
100-453-4358 Books & Periodicals	290.00	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
100-453-4651 Equipment Rental	2,464.82	2,000.00	2,000.00
100-453-4999 Other	<u>55.00</u>	<u>110.00</u>	<u>110.00</u>
TOTAL SERVICES AND SUPPLIES	8,603.84	9,935.00	9,935.00
 TOTAL Justice of the Peace #3	 213,569.84	 218,827.00	 226,295.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	60,092.32	61,053.00	63,496.00
100-454-1104 Deputies Salaries	42,212.48	42,888.00	44,600.00
100-454-1107 Part-time Salaries	0.00	10,000.00	15,000.00
100-454-1150 Phone Allowance	600.00	600.00	600.00
100-454-1200 Longevity Pay	3,840.00	4,000.00	4,160.00
100-454-1804 Petit Jurors Comp	<u>0.00</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SALARIES	106,744.80	119,291.00	128,606.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	7,818.58	9,068.00	10,228.00
100-454-2030 Retirement	13,852.73	15,410.00	16,621.00
100-454-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-454-2050 Workers Comp Ins	349.00	800.00	800.00
100-454-2060 State Unemployment Ins	<u>133.34</u>	<u>187.00</u>	<u>211.00</u>
TOTAL EMPLOYEE BENEFITS	42,889.65	46,201.00	48,596.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,212.39	1,800.00	1,800.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	283.85	100.00	100.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,377.73	1,500.00	1,500.00
100-454-4212 Postage & Box Rent	306.00	300.00	300.00
100-454-4232 Travel & Assoc Dues	1,979.00	4,500.00	4,200.00
100-454-4350 Printing & Binding	0.00	400.00	400.00
100-454-4358 Books & Periodicals	423.50	600.00	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	1,994.21	1,500.00	1,500.00
100-454-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	7,576.68	11,500.00	11,400.00
 TOTAL Justice of the Peace #4	 157,211.13	 176,992.00	 188,602.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Countywide Justice of the

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>83,195.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL SERVICES AND SUPPLIES	83,195.00	100,000.00	100,000.00
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TOTAL Countywide Justice of the	83,195.00	100,000.00	100,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
District Attorney

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	15,112.16	17,059.00	17,059.00
100-476-1103 Assistant Salaries	255,444.39	284,239.00	295,619.00
100-476-1105 Admin Assistant Salaries	152,111.95	166,748.00	173,408.00
100-476-1106 Investigator Salaries	56,361.49	57,274.00	59,571.00
100-476-1107 Part-time Salaries	7,014.00	11,000.00	20,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	0.00	6,000.00	3,000.00
100-476-1130 Victim Service Coordinator	35,461.36	40,215.00	41,823.00
100-476-1190 State Salary Supplement	0.00	0.00	0.00
100-476-1200 Longevity Pay	<u>6,280.00</u>	<u>7,160.00</u>	<u>6,840.00</u>
TOTAL SALARIES	527,785.35	589,695.00	617,320.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	40,606.81	44,729.00	49,443.00
100-476-2030 Retirement	65,629.10	72,898.00	77,623.00
100-476-2040 Group Insurance	99,792.00	103,680.00	103,680.00
100-476-2050 Workers Comp Ins	2,463.09	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	<u>1,578.27</u>	<u>1,963.00</u>	<u>2,090.00</u>
TOTAL EMPLOYEE BENEFITS	210,069.27	228,270.00	237,836.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 office Supplies	10,096.01	7,700.00	7,700.00
100-476-3301 Fuel & Oil	0.00	0.00	0.00
100-476-3321 Film & Developing	0.00	0.00	0.00
100-476-3751 Machines & Equipment	814.99	500.00	500.00
100-476-3753 Furniture & Files	0.00	2,000.00	2,000.00
100-476-4100 Professional Services	23,888.35	58,500.00	54,500.00
100-476-4211 Communications Costs	2,802.66	1,600.00	1,600.00
100-476-4212 Postage & Box Rent	300.10	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	6,464.30	13,500.00	13,500.00
100-476-4350 Printing & Binding	451.00	800.00	800.00
100-476-4358 Books & Periodicals	1,877.00	1,400.00	1,400.00
100-476-4411 Bonds	100.00	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	10,744.65	7,500.00	7,500.00
100-476-4965 Legal Research	8,480.93	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	<u>1,982.27</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	68,002.26	102,050.00	98,050.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Attorney	 805,856.88	 920,015.00	 953,206.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Legal Counsel

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>10,647.67</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	10,647.67	30,000.00	30,000.00
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TOTAL County Legal Counsel	10,647.67	30,000.00	30,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
General Elections

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	39,572.48	40,215.00	41,823.00
100-492-1107 Part-time/Temporary Salaries	6,356.00	16,200.00	16,200.00
100-492-1136 Election Administrator	53,879.72	53,620.00	55,770.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	720.00	880.00	1,040.00
100-492-1920 Election Personnel Comp	<u>29,548.00</u>	<u>31,140.00</u>	<u>35,000.00</u>
TOTAL SALARIES	130,676.20	142,655.00	150,433.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	8,222.85	10,826.00	12,035.00
100-492-2030 Retirement	13,080.59	14,497.00	15,006.00
100-492-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-492-2050 Workers Comp Ins	334.00	700.00	700.00
100-492-2060 State Unemployment Ins	<u>364.40</u>	<u>495.00</u>	<u>527.00</u>
TOTAL EMPLOYEE BENEFITS	42,737.84	47,254.00	49,004.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,199.10	2,400.00	2,400.00
100-492-3110 Election Supplies	34,075.79	40,117.76	15,000.00
100-492-3751 Machines & Equipment	0.00	11,000.00	7,500.00
100-492-3753 Furniture & Files	817.22	500.00	2,500.00
100-492-4100 Professional Services	4,597.00	12,000.00	12,000.00
100-492-4211 Communications Costs	1,083.38	1,800.00	1,800.00
100-492-4212 Postage & Box Rent	18,176.72	7,869.36	12,000.00
100-492-4232 Travel & Assoc Dues	2,185.01	5,200.00	5,200.00
100-492-4358 Books & Periodicals	0.00	200.00	200.00
100-492-4360 Voter Registration	1,753.20	6,000.00	15,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	32,932.35	16,758.00	17,428.00
100-492-4611 Rents	0.00	5,000.00	5,000.00
100-492-4651 Equipment Rental	2,818.03	2,200.00	2,200.00
100-492-4999 Other	<u>117.27</u>	<u>1,672.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	99,855.07	112,817.12	99,328.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL General Elections	 273,269.11	 302,726.12	 298,765.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
County Auditor

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	93,041.44	94,545.00	98,324.00
100-496-1103 Assistant Salaries	234,025.21	237,886.00	247,428.00
100-496-1107 Temporary Salaries	0.00	0.00	0.00
100-496-1150 Phone Allowance	600.00	600.00	1,200.00
100-496-1200 Longevity Pay	<u>4,480.00</u>	<u>4,960.00</u>	<u>5,440.00</u>
TOTAL SALARIES	332,146.65	337,991.00	352,392.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	24,501.40	25,856.00	28,191.00
100-496-2030 Retirement	43,076.24	43,939.00	45,811.00
100-496-2040 Group Insurance	62,208.00	62,208.00	62,208.00
100-496-2050 Workers Comp Ins	999.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	<u>1,025.65</u>	<u>1,183.00</u>	<u>1,233.00</u>
TOTAL EMPLOYEE BENEFITS	131,810.29	135,186.00	139,443.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	3,072.14	3,200.00	3,200.00
100-496-3751 Machines & Equipment	0.00	500.00	500.00
100-496-3753 Furniture & Files	201.31	1,000.00	1,000.00
100-496-4211 Communication Costs	455.88	480.00	480.00
100-496-4212 Postage & Box Rent	518.80	600.00	600.00
100-496-4232 Travel & Assoc Dues	4,718.02	6,000.00	6,000.00
100-496-4350 Printing & Binding	914.71	520.00	520.00
100-496-4358 Books & Periodicals	68.00	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	2,073.82	2,600.00	2,600.00
100-496-4999 Other	<u>454.92</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	12,477.60	16,250.00	16,250.00
 TOTAL County Auditor	 476,434.54	 489,427.00	 508,085.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Independent Accounting an

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	0.00	22,500.00	23,000.00
100-497-4181 Independent Auditor	<u>21,500.00</u>	<u>28,500.00</u>	<u>29,000.00</u>
TOTAL SERVICES AND SUPPLIES	21,500.00	51,000.00	52,000.00
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TOTAL Independent Accounting an	21,500.00	51,000.00	52,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
County Treasurer

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	67,968.22	69,071.00	71,827.00
100-498-1103 Admin Assistant Salaries	45,118.67	46,103.00	47,940.00
100-498-1107 Part-time Salaries	0.00	5,000.00	5,000.00
100-498-1200 Longevity Pay	<u>800.00</u>	<u>960.00</u>	<u>1,120.00</u>
TOTAL SALARIES	113,886.89	121,134.00	125,887.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	8,860.62	9,267.00	10,071.00
100-498-2030 Retirement	14,778.69	15,747.00	16,365.00
100-498-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-498-2050 Workers Comp Ins	378.00	900.00	900.00
100-498-2060 State Unemployment Ins	<u>141.34</u>	<u>180.00</u>	<u>186.00</u>
TOTAL EMPLOYEE BENEFITS	44,894.65	46,830.00	48,258.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	1,430.97	1,750.00	1,750.00
100-498-3751 Machines & Equipment	0.00	250.00	500.00
100-498-3753 Furniture & Files	846.73	250.00	500.00
100-498-4211 Communications Costs	0.00	0.00	0.00
100-498-4212 Postage & Box Rent	2,918.95	3,200.00	3,200.00
100-498-4232 Travel & Assoc Dues	1,533.91	5,500.00	5,000.00
100-498-4350 Printing & Binding	397.08	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	0.00	0.00	0.00
100-498-4544 Office Machine R & M	0.00	0.00	0.00
100-498-4651 Equipment Rental	1,576.41	2,000.00	1,750.00
100-498-4999 Other	<u>5.00</u>	<u>100.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	8,709.05	15,050.00	14,950.00
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TOTAL County Treasurer	167,490.59	183,014.00	189,095.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
County Tax Collector

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
100-499-1104 Deputies Salaries	364,446.01	373,710.00	388,640.00
100-499-1107 Part-time Salaries	22,480.00	30,600.00	30,600.00
100-499-1200 Longevity Pay	<u>8,793.37</u>	<u>8,640.00</u>	<u>9,440.00</u>
TOTAL SALARIES	463,692.66	482,021.00	500,507.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	32,976.97	36,875.00	40,041.00
100-499-2030 Retirement	60,206.36	62,663.00	65,066.00
100-499-2040 Group Insurance	103,680.00	103,680.00	103,680.00
100-499-2050 Workers Comp Ins	1,436.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	<u>1,218.73</u>	<u>1,438.00</u>	<u>1,493.00</u>
TOTAL EMPLOYEE BENEFITS	199,518.06	208,156.00	213,780.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	4,433.73	5,000.00	5,000.00
100-499-3751 Machines & Equipment	4,759.00	3,500.00	3,500.00
100-499-3753 Furniture & Files	4,076.17	1,000.00	1,000.00
100-499-4100 Professional Services	6,720.00	9,360.00	9,360.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	4,140.21	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	29,952.00	29,000.00	29,000.00
100-499-4232 Travel & Assoc Dues	3,126.95	9,000.00	9,000.00
100-499-4235 Substation Travel	7,637.56	8,000.00	8,000.00
100-499-4350 Printing & Binding	7,214.05	20,000.00	20,000.00
100-499-4358 Books & Periodicals	100.00	200.00	200.00
100-499-4411 Bonds	71.00	4,000.00	4,000.00
100-499-4544 Office Machine R & M	472.30	1,000.00	1,000.00
100-499-4651 Equipment Rental	8,931.67	8,500.00	8,500.00
100-499-4955 Microfilming & Indexing	5,390.00	10,000.00	10,000.00
100-499-4999 Other	<u>2,061.30</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	89,085.94	114,060.00	114,060.00
TOTAL County Tax Collector	752,296.66	804,237.00	828,347.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Appraisal District

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>350,798.50</u>	<u>399,200.00</u>	<u>435,000.00</u>
TOTAL SERVICES AND SUPPLIES	350,798.50	399,200.00	435,000.00
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TOTAL County Appraisal District	350,798.50	399,200.00	435,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Information Technology

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-501-1127 IT Director	67,216.92	70,261.00	73,080.00
100-501-1150 Phone Allowance	1,742.50	0.00	0.00
100-501-1157 Techician	74,159.54	109,349.00	113,712.00
100-501-1200 Longevity Pay	<u>1,240.00</u>	<u>560.00</u>	<u>880.00</u>
TOTAL SALARIES	144,358.96	180,170.00	187,672.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	10,624.20	13,783.00	15,025.00
100-501-2030 Retirement	18,627.44	23,422.00	24,410.00
100-501-2040 Group Insurance	26,784.00	31,104.00	31,104.00
100-501-2050 Workers Comp Ins	523.00	1,100.00	1,100.00
100-501-2060 State Unemployment Ins	<u>442.81</u>	<u>631.00</u>	<u>660.00</u>
TOTAL EMPLOYEE BENEFITS	57,001.45	70,040.00	72,299.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	976.72	1,000.00	1,000.00
100-501-3120 Computer Supplies	1,367.68	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	48.00	1,610.00	0.00
100-501-3741 Computer Equipment	75,346.42	107,000.00	85,000.00
100-501-3742 Computer Software	4,039.74	33,000.00	10,000.00
100-501-3751 Machines & Equipment	3,289.20	6,000.00	4,000.00
100-501-3753 Furniture & Files	1,810.74	1,000.00	1,000.00
100-501-4100 Professional Services	11,369.19	5,000.00	20,000.00
100-501-4211 Communications Costs	35,094.52	40,980.00	37,500.00
100-501-4212 Postage & Box Rent	0.00	130.00	0.00
100-501-4232 Travel & Assoc Dues	1,225.41	10,000.00	10,000.00
100-501-4250 Schooling and Training	0.00	1,000.00	2,500.00
100-501-4358 Books & Periodicals	0.00	100.00	0.00
100-501-4512 Phone System Maintenance	48,169.00	2,200.00	2,040.00
100-501-4546 Equipment R & M	0.00	1,500.00	0.00
100-501-4547 Software Maintenance	352,368.96	368,000.00	383,800.00
100-501-4548 Hardware Maintenance	30,084.34	31,000.00	49,300.00
100-501-4651 Equipment Rental	728.00	1,000.00	750.00
100-501-4999 Other	<u>172.28</u>	<u>500.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	566,090.20	612,520.00	608,390.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	0.00	34,000.00	125,000.00
100-501-5742 Capitalized Computer Software	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	34,000.00	125,000.00
 TOTAL Information Technology	 767,450.61	 896,730.00	 993,361.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Buildings and Grounds

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	18,429.00	16,800.00	16,800.00
100-511-1112 Custodians Salaries	71,891.74	73,059.00	75,982.00
100-511-1200 Longevity Pay	<u>160.00</u>	<u>320.00</u>	<u>480.00</u>
TOTAL SALARIES	90,480.74	90,179.00	93,262.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	6,174.12	6,899.00	7,461.00
100-511-2030 Retirement	11,709.45	11,723.00	12,124.00
100-511-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-511-2050 Workers Comp Ins	3,249.85	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	<u>278.70</u>	<u>316.00</u>	<u>326.00</u>
TOTAL EMPLOYEE BENEFITS	42,148.12	45,674.00	46,647.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	818.97	700.00	3,800.00
100-511-3753 Furniture & Files	1,183.50	100.00	20,100.00
100-511-4100 Professional Services	0.00	0.00	0.00
100-511-4211 Communications Costs	597.71	550.00	550.00
100-511-4232 Travel & Assoc Dues	0.00	50.00	50.00
100-511-4430 Utilities - Electric	74,007.81	85,100.00	94,600.00
100-511-4435 Utilities - Water	30,079.07	34,000.00	36,200.00
100-511-4440 Utilities - Gas	9,347.20	12,600.00	12,600.00
100-511-4510 Repairs and Maintenance	341,982.26	145,716.00	195,716.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	0.00	0.00
100-511-4512 Phone System Maintenance	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	19,705.69	115,000.00	115,000.00
100-511-4541 Vehicle R & M	907.05	1,000.00	1,000.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	6,780.00	7,500.00	7,500.00
100-511-4999 Other	<u>1,250.61</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SERVICES AND SUPPLIES	486,659.87	403,166.00	487,966.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	58,549.87	0.00	0.00
100-511-5300 Buildings	26,280.00	1,500,000.00	1,606,000.00
100-511-5700 Capitalized Equipment	0.00	0.00	1,000,000.00
100-511-5711 Vehicles	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	84,829.87	1,500,000.00	2,606,000.00
 TOTAL Buildings and Grounds	 704,118.60	 2,039,019.00	 3,233,875.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Buildings-Jail/Law Enforc

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-513-4100 Professional Services	0.00	60,000.00	60,000.00
100-513-4211 Communication Costs	0.00	0.00	0.00
100-513-4430 Utilities - Electric	83,736.76	83,000.00	83,000.00
100-513-4435 Utilities - Water	96,779.38	108,000.00	108,000.00
100-513-4440 Utilities - Gas	6,475.07	9,000.00	9,000.00
100-513-4510 Repairs and Maintenance	33,143.43	58,000.00	58,000.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	220,134.64	318,000.00	318,000.00
<u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	0.00	0.00	0.00
100-513-5700 Capitalized Equipment	<u>0.00</u>	<u>28,100.00</u>	<u>28,100.00</u>
TOTAL CAPITAL OUTLAY	0.00	28,100.00	28,100.00
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TOTAL Buildings-Jail/Law Enforc	220,134.64	346,100.00	346,100.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Human Resources

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	35,164.00	40,215.00	41,823.00
100-520-1107 Part-time Salaries	0.00	0.00	0.00
100-520-1127 HR Director	47,704.96	48,483.00	50,425.00
100-520-1150 Phone Allowance	0.00	0.00	600.00
100-520-1200 Longevity Pay	<u>1,520.00</u>	<u>1,680.00</u>	<u>1,840.00</u>
TOTAL SALARIES	84,388.96	90,378.00	94,688.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	6,445.39	6,914.00	7,575.00
100-520-2030 Retirement	10,834.64	11,749.00	12,309.00
100-520-2040 Group Insurance	20,304.00	20,736.00	20,736.00
100-520-2050 Workers Comp Ins	249.00	500.00	500.00
100-520-2060 State Unemployment Ins	<u>258.04</u>	<u>316.00</u>	<u>331.00</u>
TOTAL EMPLOYEE BENEFITS	38,091.07	40,215.00	41,451.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	1,437.23	1,350.00	1,350.00
100-520-3751 Machines & Equipment	0.00	100.00	100.00
100-520-3753 Furniture & Files	695.92	750.00	750.00
100-520-4211 Communication Costs	0.00	0.00	0.00
100-520-4212 Postage & Box Rent	268.10	2,000.00	2,000.00
100-520-4232 Travel & Assoc Dues	219.00	2,500.00	2,500.00
100-520-4350 Printing & Binding	0.00	200.00	200.00
100-520-4358 Books & Periodicals	532.00	750.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,715.95	2,000.00	2,000.00
100-520-4999 Other	<u>54.96</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	4,923.16	9,900.00	9,900.00
 TOTAL Human Resources	 127,403.19	 140,493.00	 146,039.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	217,647.06	226,637.00	236,555.00
100-540-1150 Phone Allowance	0.00	0.00	600.00
100-540-1200 Longevity Pay	<u>1,760.00</u>	<u>2,320.00</u>	<u>2,320.00</u>
TOTAL SALARIES	219,407.06	228,957.00	239,475.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	17,543.15	19,122.00	20,838.00
100-540-2030 Retirement	30,962.35	32,494.00	33,862.00
100-540-2040 Group Insurance	50,502.67	51,840.00	51,840.00
100-540-2050 Workers Comp Ins	4,090.46	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	<u>738.02</u>	<u>875.00</u>	<u>912.00</u>
TOTAL EMPLOYEE BENEFITS	103,836.65	110,831.00	113,952.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	797.25	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	3,402.46	6,000.00	6,000.00
100-540-3311 Uniforms	1,681.92	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	2,000.00	2,000.00
100-540-3753 Furniture & Files	944.61	1,500.00	1,500.00
100-540-4211 Communication Costs	0.00	2,000.00	1,400.00
100-540-4232 Travel & Assoc. Dues	508.50	0.00	0.00
100-540-4651 Equipment Rental	36,967.00	28,231.00	40,000.00
100-540-4961 Physicals/Testing	0.00	0.00	0.00
100-540-4999 other	<u>301.20</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	44,602.94	43,731.00	54,900.00
 TOTAL Courthouse Security	 367,846.65	 383,519.00	 408,327.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Fire Protection

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>462,000.00</u>	<u>462,000.00</u>	<u>486,000.00</u>
TOTAL SERVICES AND SUPPLIES	462,000.00	462,000.00	486,000.00
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TOTAL Fire Protection	462,000.00	462,000.00	486,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Emergency Management

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-545-1134 Coordinator	52,155.84	57,378.00	59,675.00
100-545-1200 Longevity Pay	<u>240.00</u>	<u>320.00</u>	<u>400.00</u>
TOTAL SALARIES	52,395.84	57,698.00	60,075.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	3,599.74	4,414.00	4,806.00
100-545-2030 Retirement	6,798.23	7,501.00	7,810.00
100-545-2040 Group Insurance	9,589.98	10,368.00	10,368.00
100-545-2050 Workers Comp Ins	170.00	450.00	450.00
100-545-2060 State Unemployment Ins	<u>175.24</u>	<u>202.00</u>	<u>210.00</u>
TOTAL EMPLOYEE BENEFITS	20,333.19	22,935.00	23,644.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	423.40	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	3,132.65	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	3,729.02	5,900.00	5,900.00
100-545-3301 Fuel	2,409.33	4,000.00	4,000.00
100-545-3311 Uniforms	573.91	600.00	600.00
100-545-3751 Machines & Equipment	20,159.46	10,000.00	2,000.00
100-545-3753 Furniture & Files	380.73	300.00	300.00
100-545-4211 Communications Costs	1,864.47	6,500.00	6,500.00
100-545-4212 Postage & Box Rent	22.39	200.00	200.00
100-545-4232 Travel & Assoc Dues	2,694.55	4,800.00	4,800.00
100-545-4251 LEOSE Training & Educ.	0.00	679.28	0.00
100-545-4350 Printing & Binding	0.00	100.00	100.00
100-545-4540 Equipment R & M	10,205.06	4,000.00	4,000.00
100-545-4541 Vehicle R & M	1,046.72	2,000.00	2,000.00
100-545-4651 Equipment Rental	654.46	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	38,495.00	0.00	0.00
100-545-4999 Other	<u>328.78</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	86,119.93	43,329.28	34,650.00
<u>CAPITAL OUTLAY</u>			
100-545-5700 Capitalized Equipment	0.00	0.00	0.00
100-545-5711 vehicle	0.00	0.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Emergency Management	 158,848.96	 123,962.28	 118,369.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Environmental Office

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-548-1108 Environmental Officer	39,975.84	49,945.00	51,929.00
100-548-1200 Longevity Pay	<u>0.00</u>	<u>1,920.00</u>	<u>2,000.00</u>
TOTAL SALARIES	39,975.84	51,865.00	53,929.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	3,032.84	3,968.00	4,314.00
100-548-2030 Retirement	4,952.80	6,742.00	7,011.00
100-548-2040 Group Insurance	8,208.00	10,368.00	10,368.00
100-548-2050 Workers Comp Ins	634.00	1,300.00	1,300.00
100-548-2060 State Unemployment Ins	<u>118.15</u>	<u>182.00</u>	<u>189.00</u>
TOTAL EMPLOYEE BENEFITS	16,945.79	22,560.00	23,182.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	20.00	200.00	200.00
100-548-3150 Law Enforcement Supplies	11,543.38	3,000.00	2,500.00
100-548-3301 Fuel	626.92	3,000.00	2,500.00
100-548-3311 Uniforms	878.66	600.00	600.00
100-548-3751 Machines & Equipment	23,620.86	250.00	250.00
100-548-3753 Furniture & Files	0.00	250.00	250.00
100-548-4211 Communication Costs	912.35	600.00	1,200.00
100-548-4232 Travel & Assoc Dues	217.00	1,000.00	1,000.00
100-548-4358 Books & Periodicals	0.00	200.00	100.00
100-548-4541 Vehicle R & M	775.21	3,000.00	3,500.00
100-548-4999 Other	<u>18.49</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	38,612.87	12,350.00	12,350.00
<u>CAPITAL OUTLAY</u>			
100-548-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Environmental Office	 95,534.50	 86,775.00	 89,461.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND

Constable #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	49,360.80	50,154.00	52,158.00
100-551-1148 Uniform Allowance	499.98	500.00	500.00
100-551-1150 Phone Allowance	480.00	480.00	0.00
100-551-1200 Longevity Pay	<u>1,440.00</u>	<u>1,520.00</u>	<u>1,600.00</u>
TOTAL SALARIES	51,780.78	52,654.00	54,258.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	4,101.58	4,028.00	4,341.00
100-551-2030 Retirement	6,719.86	6,845.00	7,054.00
100-551-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-551-2050 Workers Comp Ins	914.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	22,103.44	23,041.00	23,563.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	200.00
100-551-3150 Law Enforcement Supplies	0.00	0.00	500.00
100-551-3301 Fuel & Oil	1,867.12	3,000.00	3,000.00
100-551-3522 Tires & Tire Repair	1,372.00	1,000.00	1,000.00
100-551-3730 Radio Equipment	0.00	200.00	200.00
100-551-3751 Machines & Equipment	0.00	500.00	500.00
100-551-3753 Furniture & Files	0.00	1,000.00	500.00
100-551-4211 Communications Costs	915.26	600.00	1,200.00
100-551-4212 Postage & Box Rent	64.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	60.00	1,000.00	1,000.00
100-551-4251 LEOSE TRAINING	734.70	5,195.74	0.00
100-551-4350 Printing & Binding	0.00	200.00	200.00
100-551-4358 Books & Periodicals	0.00	200.00	200.00
100-551-4411 Bonds	0.00	100.00	100.00
100-551-4541 Vehicle R & M	337.44	1,000.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4547 Software Maint & Subscriptions	0.00	0.00	0.00
100-551-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	5,350.52	14,595.74	10,000.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Constable #1	 79,234.74	 90,290.74	 87,821.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Constable #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	49,360.80	50,154.00	52,158.00
100-552-1148 Uniform Allowance	499.98	500.00	500.00
100-552-1150 Phone Allowance	480.00	480.00	0.00
100-552-1200 Longevity Pay	<u>160.00</u>	<u>240.00</u>	<u>320.00</u>
TOTAL SALARIES	50,500.78	51,374.00	52,978.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	3,908.15	3,930.00	4,238.00
100-552-2030 Retirement	6,553.46	6,679.00	6,887.00
100-552-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-552-2050 Workers Comp Ins	981.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	21,810.61	22,777.00	23,293.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	0.00	500.00	500.00
100-552-3150 Law Enforcement Supplies	1,602.30	0.00	500.00
100-552-3175 Explorer Program	247.00	0.00	0.00
100-552-3301 Fuel & Oil	3,563.33	4,000.00	4,000.00
100-552-3522 Tires & Tire Repair	80.00	800.00	800.00
100-552-3730 Radio Equipment	162.45	500.00	500.00
100-552-3751 Machines & Equipment	0.00	100.00	100.00
100-552-3753 Furniture & Files	0.00	500.00	500.00
100-552-4211 Communications Costs	1,306.57	1,800.00	2,280.00
100-552-4212 Postage & Box Rent	70.90	200.00	200.00
100-552-4232 Travel & Assoc Dues	5,659.94	3,000.00	3,000.00
100-552-4251 LEOSE TRAINING	440.35	1,556.54	0.00
100-552-4350 Printing & B-nding	0.00	200.00	200.00
100-552-4358 Books & Periodicals	262.00	350.00	350.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	996.30	2,000.00	2,000.00
100-552-4544 Office Machine R & M	0.00	200.00	200.00
100-552-4547 Software Maint & Subscriptions	1,628.84	900.00	900.00
100-552-4996 K-9 Expense	453.47	3,420.23	0.00
100-552-4999 Other	<u>2.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	16,475.45	20,326.77	16,330.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>46,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	46,000.00
 TOTAL Constable #2	 88,786.84	 94,477.77	 138,601.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Constable #3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	49,360.80	50,154.00	52,158.00
100-553-1148 Uniform Allowance	499.98	500.00	500.00
100-553-1150 Phone Allowance	480.00	480.00	0.00
100-553-1200 Longevity Pay	<u>800.00</u>	<u>880.00</u>	<u>320.00</u>
TOTAL SALARIES	51,140.78	52,014.00	52,978.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	4,000.11	3,979.00	4,238.00
100-553-2030 Retirement	6,636.66	6,762.00	6,887.00
100-553-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-553-2050 Workers Comp Ins	902.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	21,906.77	22,909.00	23,293.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	0.00	300.00	300.00
100-553-3150 Law Enforcement Supplies	0.00	0.00	500.00
100-553-3301 Fuel & Oil	1,364.70	3,000.00	3,000.00
100-553-3522 Tires & Tire Repair	571.66	500.00	1,000.00
100-553-3730 Radio Equipment	0.00	100.00	100.00
100-553-3751 Machines & Equipment	0.00	600.00	6,000.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	0.00	520.00	1,200.00
100-553-4212 Postage & Box Rent	46.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	(230.00)	1,500.00	1,500.00
100-553-4251 LEOSE TRAINING	355.00	5,634.18	0.00
100-553-4350 Printing & Binding	0.00	200.00	200.00
100-553-4358 Books & Periodicals	57.75	100.00	100.00
100-553-4411 Bonds	0.00	200.00	200.00
100-553-4541 Vehicle R & M	37.82	2,000.00	2,000.00
100-553-4544 Office Machine R & M	0.00	100.00	50.00
100-553-4547 Software Maint & Subscriptions	0.00	0.00	1,000.00
100-553-4999 other	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	2,202.93	15,754.18	18,150.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Constable #3	 75,250.48	 90,677.18	 94,421.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND

Constable #4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	49,360.80	50,154.00	52,158.00
100-554-1148 Uniform Allowance	499.98	500.00	500.00
100-554-1150 Phone Allowance	480.00	480.00	0.00
100-554-1200 Longevity Pay	<u>1,200.00</u>	<u>1,280.00</u>	<u>0.00</u>
TOTAL SALARIES	51,540.78	52,414.00	52,658.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admr. Cost	4,079.21	4,010.00	4,213.00
100-554-2030 Retirement	6,688.66	6,814.00	6,846.00
100-554-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-554-2050 Workers Comp Ins	910.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	22,045.87	22,992.00	23,227.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	0.00	300.00	300.00
100-554-3150 Law Enforcement Supplies	351.87	0.00	500.00
100-554-3301 Fuel & Oil	1,070.15	3,500.00	3,500.00
100-554-3730 Radio Equipment	0.00	100.00	0.00
100-554-3751 Machines & Equipment	0.00	870.00	11,870.00
100-554-3753 Furniture & Files	0.00	100.00	100.00
100-554-4211 Communications Costs	918.49	1,600.00	2,360.00
100-554-4212 Postage & Box Rent	56.00	200.00	200.00
100-554-4232 Travel & Assoc Dues	75.00	1,500.00	1,800.00
100-554-4251 LEOSE TRAINING	0.00	7,335.37	0.00
100-554-4350 Printing & Binding	0.00	150.00	150.00
100-554-4358 Books & Periodicals	0.00	150.00	150.00
100-554-4411 Bonds	178.00	200.00	200.00
100-554-4541 Vehicle R & M	1,311.52	1,500.00	1,500.00
100-554-4544 Office Machine R & M	0.00	200.00	50.00
100-554-4547 Software Maint & Subscriptions	0.00	0.00	1,000.00
100-554-4548 Radio R & M	0.00	0.00	150.00
100-554-4999 other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	3,961.03	17,805.37	23,930.00
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	<u>0.00</u>	<u>41,000.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	41,000.00	0.00
TOTAL Constable #4	77,547.68	134,211.37	99,815.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Sheriff

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
100-560-1104 Deputies Salaries	(90,558.69)	789,276.00	820,954.00
100-560-1105 Admin Assistant Salaries	81,776.48	83,102.00	86,422.00
100-560-1106 Supervisory Deputies	644,189.01	649,092.00	674,929.00
100-560-1107 Part-time Salaries	5,796.00	10,200.00	10,200.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	374,748.44	387,554.00	403,026.00
100-560-1128 Records Clerk	33,342.08	40,215.00	41,823.00
100-560-1200 Longevity Pay	9,066.62	9,200.00	8,960.00
100-560-1202 Uncompensated Leave	0.00	28,000.00	28,000.00
100-560-1203 Holiday Pay	<u>65,012.75</u>	<u>57,000.00</u>	<u>60,000.00</u>
TOTAL SALARIES	1,191,345.97	2,122,710.00	2,206,141.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	89,781.36	162,387.00	176,491.00
100-560-2030 Retirement	155,115.38	275,952.00	286,798.00
100-560-2040 Group Insurance	226,921.54	414,720.00	414,720.00
100-560-2050 Workers Comp Ins	28,079.97	45,000.00	45,000.00
100-560-2060 State Unemployment Ins	<u>6,066.14</u>	<u>7,187.00</u>	<u>7,470.00</u>
TOTAL EMPLOYEE BENEFITS	505,964.39	905,246.00	930,479.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	9,291.33	9,000.00	9,000.00
100-560-3150 Law Enforcement Supplies	49,730.86	16,000.00	15,000.00
100-560-3301 Fuel & Oil	101,470.58	117,500.00	117,500.00
100-560-3311 Deputies Uniforms	5,431.57	7,500.00	8,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	17,042.04	17,000.00	17,000.00
100-560-3730 Radio Equipment	690.00	5,500.00	5,500.00
100-560-3751 Machines & Equipment	2,114.50	33,556.32	9,775.00
100-560-3753 Furniture & Files	1,664.66	1,000.00	2,000.00
100-560-4100 Professional Services	8,146.25	6,000.00	6,000.00
100-560-4211 Communications Costs	31,810.60	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	2,732.44	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	9,005.11	15,000.00	15,000.00
100-560-4233 Prisoner Transportation	3,716.02	5,000.00	0.00
100-560-4251 LEOSE Training & Educ.	7,607.00	3,995.26	0.00
100-560-4350 Printing & Binding	1,332.45	1,500.00	1,500.00
100-560-4358 Books & Periodicals	49.00	1,000.00	1,000.00
100-560-4411 Bonds	355.00	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	45,757.73	52,046.14	30,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	5,607.72	5,000.00	5,000.00
100-560-4549 Boat R & M	544.14	2,000.00	2,000.00
100-560-4651 Equipment Rental	5,291.20	4,500.00	4,500.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Sheriff

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
100-560-4961 Physicals/Testing	768.01	1,700.00	1,700.00
100-560-4993 VINE Expenses	18,618.88	9,285.56	0.00
100-560-4995 Estray Expenses	2,205.00	3,000.00	3,000.00
100-560-4996 K9 Expenses	1,374.95	5,000.00	6,000.00
100-560-4997 Animal Control Expenses	776.83	2,000.00	4,000.00
100-560-4999 Other	<u>210.97</u>	<u>2,642.00</u>	<u>2,642.00</u>
TOTAL SERVICES AND SUPPLIES	333,344.84	368,675.28	308,567.00
 <u>CAPITAL OUTLAY</u>			
100-560-5700 Capitalized Equipment	0.00	0.00	0.00
100-560-5711 Vehicle	196,475.25	179,418.68	280,000.00
100-560-5755 K9 Purchase	<u>0.00</u>	<u>9,500.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	196,475.25	188,918.68	280,000.00
TOTAL Sheriff	2,227,130.45	3,585,549.96	3,725,187.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Department of Public Safe

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	41,659.59	42,888.00	44,600.00
100-562-1200 Longevity Pay	<u>1,280.00</u>	<u>1,360.00</u>	<u>1,440.00</u>
TOTAL SALARIES	42,939.59	44,248.00	46,040.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	3,402.11	3,385.00	3,683.00
100-562-2030 Retirement	5,572.25	5,752.00	5,985.00
100-562-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-562-2050 Workers Comp Ins	133.00	300.00	300.00
100-562-2060 State Unemployment Ins	<u>132.63</u>	<u>155.00</u>	<u>161.00</u>
TOTAL EMPLOYEE BENEFITS	19,607.99	19,960.00	20,497.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	1,030.28	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	100.00	100.00
100-562-3751 Machines & Equipment	0.00	1,800.00	1,800.00
100-562-3753 Furniture & Files	152.98	500.00	500.00
100-562-3760 Radar Equipment	67.00	2,700.00	2,700.00
100-562-4211 Communications Costs	1,309.97	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	210.00	350.00	350.00
100-562-4540 Equipment R & M	0.00	500.00	500.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	<u>1,042.71</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	3,812.94	9,450.00	9,450.00
 TOTAL Department of Public Safe	 66,360.52	 73,658.00	 75,987.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND

Corrections

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	3,264.00	10,200.00	10,200.00
100-570-1113 Jailers Salaries	722,108.23	1,198,931.00	1,246,792.00
100-570-1115 Cooks Salaries	36,871.64	37,647.00	39,150.00
100-570-1126 Jail Administrator	55,082.72	55,750.00	57,984.00
100-570-1128 Records Clerk	39,572.48	40,215.00	41,823.00
100-570-1200 Longevity Pay	8,793.37	10,400.00	9,120.00
100-570-1203 Holiday Pay	<u>52,341.36</u>	<u>51,000.00</u>	<u>54,000.00</u>
TOTAL SALARIES	918,033.80	1,404,143.00	1,459,069.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	69,137.13	107,417.00	116,725.00
100-570-2030 Retirement	119,529.03	182,538.00	189,679.00
100-570-2040 Group Insurance	184,939.17	300,672.00	300,672.00
100-570-2050 Workers Comp Ins	22,110.12	38,000.00	38,000.00
100-570-2060 State Unemployment Ins	<u>4,066.54</u>	<u>4,914.00</u>	<u>5,107.00</u>
TOTAL EMPLOYEE BENEFITS	399,781.99	633,541.00	650,183.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	4,247.31	4,500.00	4,500.00
100-570-3312 Jailer Uniforms	5,452.20	7,800.00	7,800.00
100-570-3313 Inmate Uniforms	2,094.23	2,000.00	2,000.00
100-570-3314 Food	162,120.73	165,000.00	170,000.00
100-570-3316 Inmate Medical Supplies	619.00	3,000.00	3,000.00
100-570-3317 Inmate Personal Supplies	7,254.12	10,000.00	10,000.00
100-570-3751 Machines & Equipment	1,206.18	12,315.00	10,000.00
100-570-3753 Furniture & Files	717.00	1,500.00	2,000.00
100-570-3769 Jail Bedding	424.50	5,000.00	1,000.00
100-570-3770 Jail Equipment	8,535.54	10,685.00	9,000.00
100-570-4100 Professional Services	250.00	0.00	0.00
100-570-4103 Medical Services	214,393.93	215,200.00	215,200.00
100-570-4232 Travel & Assoc Dues	4,306.65	3,000.00	3,000.00
100-570-4233 Prisoner Transportation	0.00	0.00	5,000.00
100-570-4251 LEOSE Training & Educ.	650.00	0.00	0.00
100-570-4350 Printing & Binding	510.09	1,500.00	1,500.00
100-570-4358 Books & Periodicals	0.00	500.00	500.00
100-570-4411 Bonds	758.00	750.00	750.00
100-570-4510 Repairs and Maintenance	32,779.97	37,000.00	37,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	3,486.62	4,800.00	10,000.00
100-570-4651 Equipment Rental	1,869.77	2,500.00	5,000.00
100-570-4961 Physicals/Testing	1,465.68	3,000.00	3,000.00
100-570-4999 Other	<u>248,480.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	701,621.52	491,050.00	501,250.00
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Corrections	2,019,437.31	2,528,734.00	2,610,502.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 CSCD-Comm Supervision/Cor

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	0.00	2,500.00	2,500.00
100-572-4211 Communications Costs	1,586.40	4,000.00	4,000.00
100-572-4544 Office Machine R & M	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	1,586.40	7,300.00	7,300.00
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TOTAL CSCD-Comm Supervision/Cor	1,586.40	7,300.00	7,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Juvenile Probation

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,020.00	2,520.00	2,520.00
100-574-1160 Board Members Services	<u>9,600.00</u>	<u>9,600.00</u>	<u>9,600.00</u>
TOTAL SALARIES	11,620.00	12,120.00	12,120.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	16,611.65	19,000.00	19,800.00
100-574-2030 Retirement	29,280.74	32,000.00	33,400.00
100-574-2040 Group Insurance	50,564.83	52,600.00	52,600.00
100-574-2050 Workers Comp Ins	1,846.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	<u>684.02</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL EMPLOYEE BENEFITS	98,987.24	107,200.00	109,400.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	1,629.88	2,000.00	3,000.00
100-574-3160 Electronic Monitoring	8,253.00	7,000.00	6,000.00
100-574-3301 Fuel & Oil	669.32	1,500.00	2,000.00
100-574-3751 Machines & Equipment	1.23	500.00	500.00
100-574-3753 Furniture & Files	1,615.64	500.00	500.00
100-574-4119 Counseling - Grant	0.00	0.00	3,000.00
100-574-4120 Psychological Consultation	2,609.95	15,000.00	12,500.00
100-574-4181 Independent Auditor	0.00	4,000.00	4,500.00
100-574-4211 Communications Costs	0.00	0.00	0.00
100-574-4212 Postage & Box Rent	223.80	300.00	300.00
100-574-4232 Travel & Assoc Dues	5,262.61	6,000.00	6,000.00
100-574-4358 Books & Periodicals	296.84	300.00	300.00
100-574-4411 Bonds	0.00	100.00	100.00
100-574-4415 Property/Liability Insurance	691.00	320.00	320.00
100-574-4541 Vehicle R & M	400.80	1,500.00	1,500.00
100-574-4651 Equipment Rental	2,248.74	2,820.00	2,820.00
100-574-4771 Medical	25.00	1,000.00	1,000.00
100-574-4772 Dental Exams	127.00	300.00	300.00
100-574-4773 Residential Treatment	47,714.98	59,000.00	59,000.00
100-574-4774 Detention	62,488.99	66,600.00	53,000.00
100-574-4997 Special Programs	13,254.50	18,500.00	17,000.00
100-574-4999 Other	<u>5,541.66</u>	<u>800.00</u>	<u>800.00</u>
TOTAL SERVICES AND SUPPLIES	153,054.94	188,040.00	174,440.00
<u>CAPITAL OUTLAY</u>			
100-574-5711 vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Juvenile Probation	 263,662.18	 307,360.00	 295,960.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Health Department

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	0.00	0.00	0.00
100-631-3316 Medical Supplies	0.00	0.00	0.00
100-631-3751 Machines & Equipment	0.00	0.00	0.00
100-631-3753 Furniture & Files	0.00	0.00	0.00
100-631-4100 Professional Services	0.00	5,000.00	5,000.00
100-631-4211 Communications Costs	0.00	0.00	0.00
100-631-4212 Postage & Box Rent	0.00	0.00	0.00
100-631-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-631-4350 Printing & Binding	0.00	0.00	0.00
100-631-4358 Books & Periodicals	0.00	0.00	0.00
100-631-4544 Office Machine R & M	0.00	0.00	0.00
100-631-4651 Equipment Rental	0.00	0.00	0.00
100-631-4747 Andrew's Center	34,510.00	34,510.00	34,510.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	4,000.00	4,000.00	4,000.00
100-631-4988 Rabies Eradication	264.66	300.00	300.00
100-631-4989 Public Health	0.00	0.00	0.00
100-631-4990 Coronavirus Pandemic	339,395.33	0.00	50,000.00
100-631-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	378,169.99	43,810.00	93,810.00
<u>CAPITAL OUTLAY</u>			
100-631-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>175,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	175,000.00
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TOTAL Health Department	378,169.99	43,810.00	268,810.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-641-4751 Child Welfare Board	3,000.00	3,000.00	3,000.00
100-641-4752 Child Advocacy Center	16,000.00	26,000.00	16,000.00
100-641-4753 Meals on Wheels	4,149.75	4,150.00	4,150.00
100-641-4754 CASA	6,500.00	6,500.00	6,500.00
100-641-4932 Committal Expenses	9,482.19	8,500.00	8,500.00
100-641-4951 Pauper Burials	<u>650.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	39,781.94	51,150.00	41,150.00
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TOTAL Welfare Department	39,781.94	51,150.00	41,150.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Indigent Health Care

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	47,809.79	48,588.00	50,530.00
100-642-1200 Longevity Pay	<u>2,000.00</u>	<u>2,080.00</u>	<u>2,160.00</u>
TOTAL SALARIES	49,809.79	50,668.00	52,690.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	3,936.71	3,876.00	4,215.00
100-642-2030 Retirement	6,463.86	6,587.00	6,850.00
100-642-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-642-2050 Workers Comp Ins	152.00	430.00	430.00
100-642-2060 State Unemployment Ins	<u>154.05</u>	<u>177.00</u>	<u>184.00</u>
TOTAL EMPLOYEE BENEFITS	21,074.62	21,438.00	22,047.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	184.24	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	2,881.28	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	915.26	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	96.30	100.00	100.00
100-642-4232 Travel & Assoc Dues	200.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	0.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	0.00	75.00	75.00
100-642-4999 Other	<u>22.20</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	4,299.28	54,950.00	54,950.00
 TOTAL Indigent Health Care	 75,183.69	 127,056.00	 129,687.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 On Site Sewage Facilities

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	55.68	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	78,320.00	75,000.00	82,800.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,320.24	1,300.00	1,300.00
100-646-4212 Postage & Box Rent	0.00	42.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	<u>0.00</u>	<u>400.00</u>	<u>400.00</u>
TOTAL SERVICES AND SUPPLIES	79,695.92	77,582.00	85,382.00
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TOTAL On Site Sewage Facilities	79,695.92	77,582.00	85,382.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Library

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-651-4761 Library Services	<u>32,000.00</u>	<u>32,000.00</u>	<u>36,000.00</u>
TOTAL SERVICES AND SUPPLIES	32,000.00	32,000.00	36,000.00
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TOTAL Library	32,000.00	32,000.00	36,000.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 Lake Hawkins RV Park

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	0.00	300.00	9,300.00
TOTAL SALARIES	0.00	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	20,699.64	44,700.00	50,700.00
100-652-4430 Utilities	133.95	22,000.00	7,000.00
100-652-4962 Contract Services	0.00	11,075.00	11,075.00
100-652-4999 Other	377.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	21,210.59	80,275.00	71,275.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	0.00	0.00	0.00
100-652-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Lake Hawkins RV Park	21,210.59	84,500.00	84,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
Extension Service

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	40,306.46	42,888.00	44,600.00
100-667-1107 Part-time Salaries	2,090.00	3,930.00	3,930.00
100-667-1119 County Agent Salaries	7,874.72	23,093.00	23,093.00
100-667-1120 Home Demo Agent Salaries	23,181.76	23,093.00	23,093.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	<u>4,800.00</u>	<u>2,640.00</u>	<u>2,720.00</u>
TOTAL SALARIES	78,252.94	95,644.00	97,436.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	5,968.00	7,317.00	7,795.00
100-667-2030 Retirement	5,793.92	6,086.00	6,319.00
100-667-2040 Group Insurance	9,504.00	10,368.00	10,368.00
100-667-2050 Workers Comp Ins	144.00	415.00	415.00
100-667-2060 State Unemployment Ins	<u>244.45</u>	<u>335.00</u>	<u>341.00</u>
TOTAL EMPLOYEE BENEFITS	21,654.37	24,521.00	25,238.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	1,060.26	800.00	800.00
100-667-3321 Film & Developing	0.00	250.00	250.00
100-667-3742 Computer Software	0.00	400.00	400.00
100-667-3751 Machines & Equipment	2,865.88	6,200.00	6,200.00
100-667-3753 Furniture & Files	2,822.73	0.00	0.00
100-667-4211 Communications Costs	2,513.64	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	738.00	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	7,668.83	19,700.00	19,700.00
100-667-4350 Printing & Binding	0.00	150.00	150.00
100-667-4355 Educational Materials	(285.10)	400.00	400.00
100-667-4358 Books & Periodicals	371.50	400.00	400.00
100-667-4411 Bonds	71.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	350.00	350.00
100-667-4651 Equipment Rental	1,425.83	1,800.00	1,800.00
100-667-4999 Other	<u>296.50</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	19,549.07	38,025.00	38,025.00
 TOTAL Extension Service	 119,456.38	 158,190.00	 160,699.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Lakes #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	400.00	8,500.00	8,500.00
TOTAL SALARIES	400.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	91.80	650.00	680.00
100-671-2050 Workers Comp Ins	151.00	415.00	415.00
100-671-2060 State Unemployment Ins	3.97	30.00	30.00
TOTAL EMPLOYEE BENEFITS	246.77	1,095.00	1,125.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	475.58	2,000.00	2,000.00
100-671-3751 Machines & Equipment	406.30	2,700.00	2,700.00
100-671-4430 Utilities	107.46	800.00	800.00
100-671-4511 Lake House R & M	392.87	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	3,654.10	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	5,036.31	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	 5,683.08	 24,295.00	 24,325.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Lakes #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	0.00	8,500.00	8,500.00
TOTAL SALARIES	0.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 s. s. & Admn. Cost	0.00	650.00	680.00
100-672-2050 Workers Comp Ins	151.00	415.00	415.00
100-672-2060 State Unemployment Ins	0.00	30.00	30.00
TOTAL EMPLOYEE BENEFITS	151.00	1,095.00	1,125.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	1,500.00	1,500.00
100-672-3751 Machines & Equipment	0.00	0.00	0.00
100-672-4430 Utilities	2,847.73	3,000.00	3,000.00
100-672-4511 Lake House R & M	4,184.83	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	17,778.44	11,000.00	8,000.00
100-672-4541 Vehicle R & M	0.00	350.00	350.00
100-672-4548 Radio R & M	0.00	0.00	0.00
100-672-4549 Boat R & M	0.00	300.00	300.00
100-672-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	24,811.00	17,250.00	14,250.00
 TOTAL County Lakes #2	 24,962.00	 26,845.00	 23,875.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Lakes #3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	<u>5,904.00</u>	<u>10,200.00</u>	<u>10,200.00</u>
TOTAL SALARIES	5,904.00	10,200.00	10,200.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	469.11	780.00	816.00
100-673-2030 Retirement	768.30	1,326.00	1,326.00
100-673-2050 Workers Comp Ins	182.00	415.00	415.00
100-673-2060 State Unemployment Ins	<u>18.31</u>	<u>36.00</u>	<u>36.00</u>
TOTAL EMPLOYEE BENEFITS	1,437.72	2,557.00	2,593.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	0.00	1,000.00	1,000.00
100-673-4430 Utilities	1,703.61	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	5,563.58	6,200.00	7,200.00
100-673-4541 Vehicle R & M	12.77	700.00	700.00
100-673-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	7,279.96	10,300.00	11,300.00
 TOTAL County Lakes #3	 14,621.68	 23,057.00	 24,093.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	1,572.50	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	1,973.53	2,500.00	4,000.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 Other	40.90	3,250.00	3,250.00
TOTAL SERVICES AND SUPPLIES	3,586.93	8,550.00	10,050.00
 TOTAL County Lakes #4	 3,586.93	 8,550.00	 10,050.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

100-GENERAL FUND
 other

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	0.00	48,156.00	51,000.00
TOTAL SALARIES	0.00	48,156.00	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	100,000.00	100,000.00	100,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	10,582.43	10,800.00
TOTAL EMPLOYEE BENEFITS	200,000.00	210,582.43	210,800.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,004.00	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	32,947.00	58,058.00	54,408.00
100-695-4521 Airport RAMP Grant Reimb	28,887.19	0.00	0.00
100-695-4911 County Organizations	18,295.00	18,400.00	18,400.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4993 Contingency - Legal Fees	0.00	100,000.00	100,000.00
100-695-4994 Contingency	0.00	200,000.00	200,000.00
100-695-4999 Other	10,210.54	22,300.00	42,300.00
TOTAL SERVICES AND SUPPLIES	155,343.73	468,058.00	484,408.00
 TOTAL Other	 355,343.73	 726,796.43	 746,208.00
 TOTAL EXPENDITURES	 14,849,008.63 =====	 19,601,390.12 =====	 21,495,201.00 =====

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
200-611-1103 Labor Salaries	459,138.81	493,958.00	513,690.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>6,326.67</u>	<u>6,000.00</u>	<u>5,440.00</u>
TOTAL SALARIES	533,438.76	569,029.00	590,957.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	40,418.57	43,798.00	47,557.00
200-611-2030 Retirement	69,486.59	74,429.00	77,279.00
200-611-2040 Group Insurance	118,368.00	124,416.00	124,416.00
200-611-2050 Workers Comp Ins	15,143.60	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	<u>1,436.44</u>	<u>1,760.00</u>	<u>1,827.00</u>
TOTAL EMPLOYEE BENEFITS	244,853.20	270,403.00	277,079.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	60,178.87	75,000.00	75,000.00
200-611-3522 Tires & Tire Repair	11,237.68	13,000.00	13,000.00
200-611-3541 Chip Seal Rock	0.00	0.00	0.00
200-611-3543 Emulsified Asphalt	0.00	0.00	0.00
200-611-3551 Sand & Gravel	31,418.46	50,000.00	50,000.00
200-611-3552 Road Oil	533,747.59	660,513.67	508,500.00
200-611-3553 Hot Mix Asphalt	200,000.00	200,000.00	200,000.00
200-611-3557 Road Signs	2,344.07	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	15,663.49	17,000.00	17,000.00
200-611-3599 General Maintenance	3,235.90	4,500.00	4,500.00
200-611-3700 Equipment	2,945.68	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,770.40	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	1,441.55	3,500.00	3,500.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,305.55	3,000.00	3,000.00
200-611-4540 Equipment R & M	64,297.47	73,404.15	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	481.18	500.00	500.00
200-611-4999 Other	<u>656.68</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	931,724.57	1,109,217.82	958,800.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>204,758.89</u>	<u>1,109,005.84</u>	<u>370,050.00</u>
TOTAL CAPITAL OUTLAY	204,758.89	1,109,005.84	370,050.00
 TOTAL Road & Bridge Prec #1	 1,914,775.42	 3,057,655.66	 2,196,886.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
200-612-1103 Labor Salaries	300,993.48	316,144.00	328,777.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	<u>9,000.00</u>	<u>8,640.00</u>	<u>9,520.00</u>
TOTAL SALARIES	377,966.76	393,855.00	410,124.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	29,410.25	30,398.00	33,090.00
200-612-2030 Retirement	49,270.04	51,656.00	53,771.00
200-612-2040 Group Insurance	82,512.00	82,944.00	82,944.00
200-612-2050 Workers Comp Ins	9,718.53	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	<u>954.25</u>	<u>1,142.00</u>	<u>1,189.00</u>
TOTAL EMPLOYEE BENEFITS	171,865.07	186,140.00	190,994.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	36,452.02	50,000.00	50,000.00
200-612-3522 Tires & Tire Repair	13,251.01	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	74,755.69	521,744.31	298,250.00
200-612-3553 Hot Mix Asphalt	200,000.00	200,000.00	200,000.00
200-612-3557 Road Signs	0.00	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	3,833.29	5,000.00	5,000.00
200-612-3599 General Maintenance	6,788.35	7,000.00	7,000.00
200-612-3700 Equipment	5,882.04	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	1,605.03	2,000.00	2,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,692.24	3,000.00	3,000.00
200-612-4411 Bonds	0.00	0.00	178.00
200-612-4430 Utilities	3,058.11	3,000.00	3,000.00
200-612-4540 Equipment R & M	49,172.74	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	214.65	300.00	300.00
200-612-4999 Other	<u>1,223.00</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	397,928.17	860,394.31	637,078.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	125,050.00	486,689.30	198,375.00
200-612-5711 vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	125,050.00	486,689.30	198,375.00
TOTAL Road & Bridge Prec #2	1,072,810.00	1,927,078.61	1,436,571.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
200-613-1103 Labor Salaries	354,274.44	360,598.00	375,005.00
200-613-1107 Temporary Salaries	21,010.00	23,450.00	23,450.00
200-613-1200 Longevity Pay	<u>4,880.00</u>	<u>5,600.00</u>	<u>4,480.00</u>
TOTAL SALARIES	448,137.72	458,719.00	474,762.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	33,695.75	35,360.00	38,261.00
200-613-2030 Retirement	55,634.76	57,040.00	59,126.00
200-613-2040 Group Insurance	93,312.00	93,312.00	93,312.00
200-613-2050 Workers Comp Ins	11,760.80	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	<u>1,176.72</u>	<u>1,375.00</u>	<u>1,421.00</u>
TOTAL EMPLOYEE BENEFITS	195,580.03	207,087.00	212,120.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	62,560.95	65,000.00	65,000.00
200-613-3522 Tires & Tire Repair	37,152.45	10,100.00	10,100.00
200-613-3541 Chip Seal Rock	0.00	0.00	0.00
200-613-3543 Emulsified Asphalt	0.00	0.00	0.00
200-613-3551 Sand & Gravel	10,161.30	30,000.00	30,000.00
200-613-3552 Road Oil	322,696.89	717,546.54	313,450.00
200-613-3553 Hot Mix Asphalt	200,000.00	200,000.00	200,000.00
200-613-3557 Road Signs	1,661.55	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	22,659.46	13,500.00	13,500.00
200-613-3599 General Maintenance	4,127.70	4,400.00	4,400.00
200-613-3700 Equipment	8,504.47	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,845.17	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	1,459.55	3,000.00	3,000.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	2,878.12	3,000.00	3,000.00
200-613-4540 Equipment R & M	69,418.50	60,000.00	60,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	0.00	0.00	0.00
200-613-4961 Physicals/Testing	191.73	400.00	400.00
200-613-4999 Other	<u>2,564.32</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	747,882.16	1,121,296.54	717,200.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	204,478.89	316,913.84	231,450.00
200-613-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	204,478.89	316,913.84	231,450.00
 TOTAL Road & Bridge Prec #3	 1,596,078.80	 2,104,016.38	 1,635,532.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

200-ROAD AND BRIDGE
Road & Bridge Prec #4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	67,973.28	69,071.00	71,827.00
200-614-1103 Labor Salaries	484,866.78	493,958.00	513,690.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	<u>7,360.00</u>	<u>8,320.00</u>	<u>9,280.00</u>
TOTAL SALARIES	560,200.06	571,349.00	594,797.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	41,454.73	43,976.00	47,864.00
200-614-2030 Retirement	72,816.62	74,730.00	77,779.00
200-614-2040 Group Insurance	124,416.00	124,416.00	124,416.00
200-614-2050 Workers Comp Ins	15,173.58	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	<u>1,522.63</u>	<u>1,769.00</u>	<u>1,841.00</u>
TOTAL EMPLOYEE BENEFITS	255,383.56	270,891.00	277,900.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	66,749.15	75,000.00	75,000.00
200-614-3522 Tires & Tire Repair	17,648.62	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	33,681.90	52,500.00	52,500.00
200-614-3552 Road Oil	646,195.60	678,042.45	458,250.00
200-614-3553 Hot Mix Asphalt	199,999.69	200,000.00	200,000.00
200-614-3557 Road Signs	1,430.47	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	38,283.59	30,000.00	30,000.00
200-614-3599 General Maintenance	18,250.55	15,000.00	15,000.00
200-614-3700 Equipment	2,317.97	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	3,049.97	3,000.00	3,000.00
200-614-4232 Travel & Assoc Dues	1,764.54	5,500.00	5,500.00
200-614-4411 Bonds	0.00	800.00	800.00
200-614-4430 Utilities	3,911.42	4,000.00	4,000.00
200-614-4540 Equipment R & M	85,973.92	78,778.19	80,000.00
200-614-4548 Radio R & M	28.75	500.00	500.00
200-614-4651 Equipment Rental	1,713.60	60,000.00	60,000.00
200-614-4961 Physicals/Testing	168.80	400.00	400.00
200-614-4999 Other	<u>1,073.10</u>	<u>2,450.00</u>	<u>2,450.00</u>
TOTAL SERVICES AND SUPPLIES	1,122,241.64	1,232,720.64	1,014,150.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	244,396.25	803,284.22	333,825.00
200-614-5730 Capitalized Radio Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	244,396.25	803,284.22	333,825.00
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TOTAL Road & Bridge Prec #4	2,182,221.51	2,878,244.86	2,220,672.00
TOTAL EXPENDITURES	6,765,885.73	9,966,995.51	7,489,661.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	<u>1,000.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
TOTAL SALARIES	1,000.00	14,000.00	14,000.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	107.10	1,100.00	1,100.00
230-403-2030 Retirement	182.00	1,820.00	1,820.00
230-403-2050 Workers Comp Ins	42.00	147.00	147.00
230-403-2060 State Unemployment Ins	<u>4.34</u>	<u>70.00</u>	<u>70.00</u>
TOTAL EMPLOYEE BENEFITS	335.44	3,137.00	3,137.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	57.66	1,500.00	1,500.00
230-403-3753 Furniture & Files	0.00	2,000.00	2,000.00
230-403-4211 Communications Costs	0.00	1,800.00	1,800.00
230-403-4234 Travel - Vital Stats	0.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	2,262.56	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	33,658.30	55,000.00	55,000.00
230-403-4955 Imaging & Indexing	<u>105,492.91</u>	<u>330,000.00</u>	<u>330,000.00</u>
TOTAL SERVICES AND SUPPLIES	141,471.43	396,300.00	396,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitialized Machines & Equipm	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL COUNTY CLERK	142,806.87	413,437.00	413,437.00
TOTAL EXPENDITURES	<u>142,806.87</u>	<u>413,437.00</u>	<u>413,437.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
231-450-1107 Part-time salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	(0.77)	0.00	0.00
231-450-2030 Retirement	(1.30)	0.00	0.00
231-450-2050 Workers Comp Ins	5.00	0.00	0.00
231-450-2060 State Unemployment Ins	(0.04)	0.00	0.00
TOTAL EMPLOYEE BENEFITS	2.89	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	0.00	7,575.00	7,575.00
TOTAL SERVICES AND SUPPLIES	0.00	7,575.00	7,575.00
 TOTAL DISTRICT CLERK	 2.89	 7,575.00	 7,575.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

231-GENERAL RECORDS MGMT FUN
 COUNTY AUDITOR

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
231-496-1107 Part-time Salaries	<u>3,370.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
TOTAL SALARIES	3,370.00	5,000.00	5,000.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	273.51	400.00	400.00
231-496-2030 Retirement	0.00	650.00	650.00
231-496-2050 Workers Comp Ins	14.00	50.00	50.00
231-496-2060 State Unemployment Ins	<u>11.08</u>	<u>25.00</u>	<u>25.00</u>
TOTAL EMPLOYEE BENEFITS	298.59	1,125.00	1,125.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 Machines & Equipment	0.00	0.00	0.00
231-496-3753 Furniture & Files	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	1,000.00	1,000.00
 TOTAL COUNTY AUDITOR	 3,668.59	 7,125.00	 7,125.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

231-GENERAL RECORDS MGMT FUN
 COURTHOUSE SECURITY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<hr/>			
<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	4,330.88	15,375.00	15,375.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

232-CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	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	0.00	219,000.00	219,000.00
TOTAL EXPENDITURES	0.00	219,000.00	219,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

234-COURTHOUSE SECURITY
 COURTHOUSE SECURITY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	21,000.00	21,000.00	21,000.00
TOTAL SALARIES	21,000.00	21,000.00	21,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	3,364.21	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	3,364.21	6,000.00	6,000.00
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TOTAL COURTHOUSE SECURITY	24,364.21	27,000.00	27,000.00
TOTAL EXPENDITURES	24,364.21	27,000.00	27,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	0.00	500.00	500.00
235-410-4110 Administrative Expense	0.00	6,000.00	6,000.00
235-410-4211 Communications Costs	1,497.22	1,400.00	1,800.00
235-410-4212 Postage & Box Rent	32.00	200.00	200.00
235-410-4232 Travel and Association Dues	0.00	10,000.00	3,000.00
235-410-4310 Advt & Legal Notices	46,825.00	75,350.00	61,750.00
235-410-4320 Tourism Projects & Promotion	14,523.00	30,000.00	50,000.00
235-410-4350 Printing & Binding	0.00	0.00	0.00
235-410-4651 Equipment Rental	<u>1,067.31</u>	<u>1,200.00</u>	<u>1,400.00</u>
TOTAL SERVICES AND SUPPLIES	63,944.53	124,650.00	124,650.00
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TOTAL ECONOMIC DEVELOPMENT	63,944.53	124,650.00	124,650.00
TOTAL EXPENDITURES	63,944.53	124,650.00	124,650.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	497.17	2,000.00	2,000.00
236-641-4992 Title IVE Reimbursement	9,360.15	0.00	0.00
236-641-4999 Other	<u>6,805.22</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	16,662.54	5,000.00	5,000.00
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TOTAL WELFARE DEPARTMENT	16,662.54	5,000.00	5,000.00
TOTAL EXPENDITURES	16,662.54	5,000.00	5,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	26.06	750.00	750.00
TOTAL SERVICES AND SUPPLIES	26.06	750.00	750.00
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TOTAL CDA CRIME VICTIMS	26.06	750.00	750.00
TOTAL EXPENDITURES	26.06	750.00	750.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #1

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	8,500.00	8,500.00
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TOTAL JUSTICE OF THE PEACE #1	0.00	8,500.00	8,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2021

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	955.76	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	1,500.00	1,500.00
239-452-4211 Communications Costs	2,549.75	2,300.00	2,300.00
239-452-4232 Travel and Association Dues	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,505.51	8,800.00	8,800.00
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TOTAL JUSTICE OF THE PEACE #2	3,505.51	8,800.00	8,800.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #3

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<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	4,212.84	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	1,000.00	1,000.00
239-453-4510 Repairs and Maintenance	<u>0.00</u>	<u>225.00</u>	<u>225.00</u>
TOTAL SERVICES AND SUPPLIES	4,212.84	6,625.00	6,625.00
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TOTAL JUSTICE OF THE PEACE #3	4,212.84	6,625.00	6,625.00

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	2,137.12	3,000.00	3,000.00
239-454-3742 Computer Software	0.00	1,500.00	1,500.00
239-454-3751 Machines & Equipment	0.00	500.00	500.00
239-454-4211 Communications Costs	2,250.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>300.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	4,687.12	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	4,687.12	11,500.00	11,500.00
TOTAL EXPENDITURES	12,405.47	35,425.00	35,425.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
240-450-1104 Deputies Salaries	0.00	11,300.00	11,300.00
240-450-1107 Part-Time Salaries	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	11,300.00	11,300.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 s. s. & Admn. Cost	0.00	0.00	0.00
240-450-2030 Retirement	0.00	0.00	0.00
240-450-2050 Workers Comp Ins	5.00	0.00	0.00
240-450-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	5.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	0.00	0.00
240-450-4544 Office Machines R & M	0.00	0.00	0.00
240-450-4955 Imaging & Indexing	<u>8,892.76</u>	<u>9,000.00</u>	<u>9,000.00</u>
TOTAL SERVICES AND SUPPLIES	8,892.76	9,000.00	9,000.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL DISTRICT CLERK	8,897.76	20,300.00	20,300.00
TOTAL EXPENDITURES	<u>8,897.76</u>	<u>20,300.00</u>	<u>20,300.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

241-JP BUILDING SECURITY FUND
 COURTHOUSE SECURITY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	<u>23,704.96</u>	<u>9,000.00</u>	<u>4,000.00</u>
TOTAL SERVICES AND SUPPLIES	23,704.96	9,000.00	4,000.00
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TOTAL COURTHOUSE SECURITY	23,704.96	9,000.00	4,000.00
TOTAL EXPENDITURES	23,704.96	9,000.00	4,000.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

243-GUARDIANSHIP FUND
 COUNTY JUDGE

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
243-402-4100 Guardianship Fees	0.00	0.00	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	0.00	2,500.00
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TOTAL COUNTY JUDGE	0.00	0.00	2,500.00
TOTAL EXPENDITURES	0.00	0.00	2,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

245-DISTRICT CLERK TECH FUND
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
245-450-3751 Machines & Equipment	0.00	10,000.00	10,000.00
245-450-4232 Travel & Assoc Dues	<u>0.00</u>	<u>7,500.00</u>	<u>7,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	17,500.00	17,500.00
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TOTAL DISTRICT CLERK	0.00	17,500.00	17,500.00
TOTAL EXPENDITURES	0.00	17,500.00	17,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

246-DIST CLRK TECHN- ARCHIVE
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
246-450-4955 Imaging & Indexing	<u>51,922.80</u>	<u>39,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	51,922.80	39,000.00	3,000.00
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TOTAL DISTRICT CLERK	51,922.80	39,000.00	3,000.00
TOTAL EXPENDITURES	<u>51,922.80</u>	<u>39,000.00</u>	<u>3,000.00</u>
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

247-DIST CLRK CT RECORDS PRES
 DISTRICT CLERK

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
247-450-4955 Imaging & Indexing	0.00	32,500.00	16,000.00
TOTAL SERVICES AND SUPPLIES	0.00	32,500.00	16,000.00
<hr/>			
TOTAL DISTRICT CLERK	0.00	32,500.00	16,000.00
TOTAL EXPENDITURES	0.00	32,500.00	16,000.00
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	3,360.00	7,500.00	5,000.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>250.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	3,360.00	8,350.00	5,600.00
<hr/>			
TOTAL COUNTY LAW LIBRARY	3,360.00	8,350.00	5,600.00
TOTAL EXPENDITURES	<u>3,360.00</u>	<u>8,350.00</u>	<u>5,600.00</u>

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	(43.66)	1,500.00	2,000.00
892-901-3741 Computer Equipment	0.00	4,000.00	0.00
892-901-3751 Machines & Equipment	0.00	500.00	500.00
892-901-3753 Furniture & Files	988.73	2,000.00	1,000.00
892-901-4100 Professional Services	0.00	2,500.00	4,000.00
892-901-4211 Communications Costs	0.00	1,500.00	1,500.00
892-901-4212 Postage & Box Rent	0.00	0.00	500.00
892-901-4232 Travel & Assoc Dues	0.00	2,500.00	500.00
892-901-4350 Printing & Binding	0.00	3,500.00	3,500.00
892-901-4358 Books & Periodicals	0.00	1,000.00	0.00
892-901-4430 Utilities	1,083.98	1,500.00	1,500.00
892-901-4544 Office Machine R & M	0.00	1,500.00	500.00
892-901-4611 Rents	2,400.00	3,500.00	2,400.00
892-901-4999 Other	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	4,429.05	28,000.00	20,400.00
<hr/>			
TOTAL WC HISTORICAL COMISSION	4,429.05	28,000.00	20,400.00
TOTAL EXPENDITURES	4,429.05	28,000.00	20,400.00
	=====	=====	=====

SUPPLEMENTAL SPECIAL BUDGETS

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
233-560-2010 S. S. & Admn. Cost	0.00	0.00	0.00
233-560-2030 Retirement	0.00	0.00	0.00
233-560-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	0.00	0.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	0.00	0.00
233-560-4998 Confidential Funds	0.00	2,000.00	2,000.00
233-560-4999 Other	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	4,300.00	4,300.00
<hr/>			
TOTAL SHERIFF	0.00	4,300.00	4,300.00
TOTAL EXPENDITURES	<u>0.00</u>	<u>4,300.00</u>	<u>4,300.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2021

305-CONSTABLE FORFEITURE FUND
 CONSTABLE #2

EXPENDITURES	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	0.00	2,000.00	2,000.00
305-552-3311 Uniforms	0.00	500.00	500.00
305-552-3751 Machines & Equipment	337.95	500.00	500.00
305-552-4232 Travel & Assoc Dues	736.97	0.00	0.00
305-552-4999 Other	<u>699.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	1,773.92	3,500.00	3,500.00
<hr/>			
TOTAL CONSTABLE #2	1,773.92	3,500.00	3,500.00
TOTAL EXPENDITURES	<u>1,773.92</u>	<u>3,500.00</u>	<u>3,500.00</u>

EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS
2022 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	16.63	17.09	17.64	18.20	18.75	19.34
	B/W	1,330.40	1,367.20	1,411.20	1,456.00	1,500.00	1,547.20
	A	34,723.44	35,683.92	36,832.32	38,001.60	39,150.00	40,381.92
II	H	17.09	17.64	18.20	18.75	19.34	20.03
	B/W	1,367.20	1,411.20	1,456.00	1,500.00	1,547.20	1,602.40
	A	35,683.92	36,832.32	38,001.60	39,150.00	40,381.92	41,822.64
III	H	17.64	18.20	18.75	19.34	20.03	20.69
	B/W	1,411.20	1,456.00	1,500.00	1,547.20	1,602.40	1,655.20
	A	36,832.32	38,001.60	39,150.00	40,381.92	41,822.64	43,200.72
IV	H	18.20	18.75	19.34	20.03	20.69	21.36
	B/W	1,456.00	1,500.00	1,547.20	1,602.40	1,655.20	1,708.80
	A	38,001.60	39,150.00	40,381.92	41,822.64	43,200.72	44,599.68
V	H	18.75	19.34	20.03	20.69	21.36	22.14
	B/W	1,500.00	1,547.20	1,602.40	1,655.20	1,708.80	1,771.20
	A	39,150.00	40,381.92	41,822.64	43,200.72	44,599.68	46,228.32
VI	H	19.34	20.03	20.69	21.36	22.14	22.96
	B/W	1,547.20	1,602.40	1,655.20	1,708.80	1,771.20	1,836.80
	A	40,381.92	41,822.64	43,200.72	44,599.68	46,228.32	47,940.48
VII	H	20.03	20.69	21.36	22.14	22.96	23.76
	B/W	1,602.40	1,655.20	1,708.80	1,771.20	1,836.80	1,900.80
	A	41,822.64	43,200.72	44,599.68	46,228.32	47,940.48	49,610.88
VIII	H	20.69	21.36	22.14	22.96	23.76	24.62
	B/W	1,655.20	1,708.80	1,771.20	1,836.80	1,900.80	1,969.60
	A	43,200.72	44,599.68	46,228.32	47,940.48	49,610.88	51,406.56
IX	H	21.36	22.14	22.96	23.76	24.62	25.51
	B/W	1,708.80	1,771.20	1,836.80	1,900.80	1,969.60	2,040.80
	A	44,599.68	46,228.32	47,940.48	49,610.88	51,406.56	53,264.88
X	H	22.14	22.96	23.76	24.62	25.51	26.44
	B/W	1,771.20	1,836.80	1,900.80	1,969.60	2,040.80	2,115.20
	A	46,228.32	47,940.48	49,610.88	51,406.56	53,264.88	55,206.72
XI	H	22.96	23.76	24.62	25.51	26.44	27.46
	B/W	1,836.80	1,900.80	1,969.60	2,040.80	2,115.20	2,196.80
	A	47,940.48	49,610.88	51,406.56	53,264.88	55,206.72	57,336.48
XII	H	23.76	24.62	25.51	26.44	27.46	28.53
	B/W	1,900.80	1,969.60	2,040.80	2,115.20	2,196.80	2,282.40
	A	49,610.88	51,406.56	53,264.88	55,206.72	57,336.48	59,570.64
	H	24.62	25.51	26.44	27.46	28.53	29.62

WOOD COUNTY, TEXAS
 2022 PAY SCHEDULE BY GROUP AND STEP
 ANNUALIZED ON 2088 HOURS

XIII	B/W	1,969.60	2,040.80	2,115.20	2,196.80	2,282.40	2,369.60
	A	51,406.56	53,264.88	55,206.72	57,336.48	59,570.64	61,846.56
XIV	H	25.51	26.44	27.46	28.53	29.62	30.70
	B/W	2,040.80	2,115.20	2,196.80	2,282.40	2,369.60	2,456.00
	A	53,264.88	55,206.72	57,336.48	59,570.64	61,846.56	64,101.60
XV	H	26.44	27.46	28.53	29.62	30.70	31.97
	B/W	2,115.20	2,196.80	2,282.40	2,369.60	2,456.00	2,557.60
	A	55,206.72	57,336.48	59,570.64	61,846.56	64,101.60	66,753.36
XVI	H	27.46	28.53	29.62	30.70	31.97	33.23
	B/W	2,196.80	2,282.40	2,369.60	2,456.00	2,557.60	2,658.40
	A	57,336.48	59,570.64	61,846.56	64,101.60	66,753.36	69,384.24
XVII	H	28.53	29.62	30.70	31.97	33.23	34.57
	B/W	2,282.40	2,369.60	2,456.00	2,557.60	2,658.40	2,765.60
	A	59,570.64	61,846.56	64,101.60	66,753.36	69,384.24	72,182.16

Pay Basis

A - Annual Based on 2088 Hours for FY2022
 B/W - Bi-weekly (Hourly * 80)
 H - Hourly

WOOD COUNTY, TEXAS
2022 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>		<u>GROUP STEP</u>	<u>FY2022 AUTHORIZED COMPENSATION</u>
<u>GENERAL ADMINISTRATION</u>				
<u>COUNTY JUDGE</u>	(1)	1	OFFICIAL	71,827
ADMIN ASST. II/COURT ADMIN.		1	9-3	22.96
CLERK II		1	7-1	20.03
<u>COUNTY CLERK</u>		1	OFFICIAL	71,827
CHIEF DEPUTY		1	9-3	22.96
DEPUTY III - CRIMINAL		1	8-2	21.36
DEPUTY III		2	8-2	21.36
DEPUTY II		2	7-1	20.03
<u>VETERANS SERVICE</u>				
VETERANS SERVICE OFFICER		1	PART-TIME	15.00
<u>ECONOMIC DEVELOPMENT</u>				
DIRECTOR		1	NON-EXEMPT	56,021
<u>COMMISSIONERS' OFFICE</u>				
ADMIN ASSISTANT I		1	8-2	21.36
<u>JUDICIAL</u>				
<u>DISTRICT JUDGE</u>	(3)			
ADMIN ASST. II/COURT ADMIN.		1	OFFICIAL - SUPP SAL 9-3	10,043 22.96
<u>DISTRICT CLERK</u>		1	OFFICIAL	71,827
CHIEF DEPUTY		1	9-3	22.96
DEPUTY III		1	8-2	21.36
DEPUTY II		2	7-1	20.03
<u>JUSTICE OF THE PEACE #1</u>	(2)	1	OFFICIAL	63,496
CHIEF CLERK		1	8-2	21.36
CLERK II		1	7-1	20.03
<u>JUSTICE OF THE PEACE #2</u>	(2)	1	OFFICIAL	63,496
CHIEF CLERK		1	8-2	21.36
CLERK II		1	7-1	20.03

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

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

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

WOOD COUNTY, TEXAS
2022 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>	GROUP <u>STEP</u>	FY2022 AUTHORIZED <u>COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>			
<u>JUSTICE OF THE PEACE #3</u>	(2)		
CHIEF CLERK	1	OFFICIAL	63,496
CLERK II	1	8-2	21.36
	1	7-1	20.03
<u>JUSTICE OF THE PEACE #4</u>	(2)		
CHIEF CLERK	1	OFFICIAL	63,496
	1	8-2	21.36
<u>ELECTIONS</u>			
<u>ELECTIONS ADMINISTRATION</u>	(2)		
ELECTIONS ADMINISTRATOR	1	NON-EXEMPT	55,770
CLERK II	1	7-1	20.03
<u>LEGAL</u>			
<u>DISTRICT ATTORNEY</u>	(3)		
1ST ASST DISTRICT ATTORNEY	1	OFFICIAL - SUPP SAL	17,059
ASST DISTRICT ATTORNEY	2	SALARY	81,119
ASST DISTRICT ATTORNEY	1	SALARY	75,293
CRIME VICTIMS COORDINATOR	1	SALARY	63,914
INVESTIGATOR	1	7-1	20.03
ADMIN ASSISTANT II	1	15-3	28.53
CLERK II	3	9-3	22.96
		7-1	20.03
<u>FINANCIAL ADMINISTRATION</u>			
<u>TREASURER</u>	1		
ADMIN ASSISTANT II	1	OFFICIAL	71,827
		9-3	22.96
<u>INFORMATION TECHNOLOGY</u>			
IT DIRECTOR	1	SALARY	73,080
ASSISTANT IT DIRECTOR	1	SALARY	67,484
TECHNICIAN	1	9-2	22.14
<u>TAX COLLECTOR</u>	1		
CHIEF DEPUTY	1	OFFICIAL	71,827
CHIEF DEPUTY AUTO	1	9-3	22.96
DEPUTY II	7	9-3	22.96
		7-1	20.03
<u>HUMAN RESOURCES</u>			
HR DIRECTOR	(2)		
CLERK II	1	NON-EXEMPT	50,425
	1	7-1	20.03

(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
2022 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2022 AUTHORIZED COMPENSATION</u>
<u>PUBLIC FACILITIES</u>			
CUSTODIAN	1	5-1	18.75
CUSTODIAN	1	3-1	17.64
<u>PUBLIC SAFETY</u>			
<u>CONSTABLE</u>	(4) 4	OFFICIAL	52,158
<u>SHERIFF</u>	1	OFFICIAL	71,827
CHIEF DEPUTY	1	SALARY	60,448
CAPTAIN	1	11-5	26.44
LIEUTENANT	1	11-4	25.51
ADMIN ASSISTANT I	1	8-2	21.36
CLERK II/CID (RCDS CLERK)	1	7-1	20.03
RECORDS CLERK	1	7-1	20.03
DISPATCHER SUPERVISOR	1	8-3	22.14
DISPATCHER	8	8-2	21.36
CID - LT	1	11-4	25.51
CID - SGT	4	11-3+.25/HR	24.87
PATROL SGT	4	11-3+.25/HR	24.87
DEPUTY	15	11-3	24.62
<u>CORRECTIONS</u>			
JAIL CAPTAIN	1	SALARY	57,984
RECORDS CLERK	1	7-1	20.03
JAILER - LT	1	8-4	22.96
JAILER - SGT	4	8-3	22.14
JAILER	20	8-2	21.36
JAILER/INMATE COMMISSARY CLERK	(5) 1	8-3	22.14
COOK	1	3-3	18.75
<u>DEPARTMENT OF SAFETY</u>			
ADMIN ASSISTANT I	1	8-2	21.36
<u>COURTHOUSE SECURITY</u>			
COURTHOUSE SECURITY OFFICER	(6) 4	11-3	24.62
COURTHOUSE SECURITY OFFICER - SGT	1	11-3+.25/HR	24.87
<u>EMERGENCY MANAGEMENT</u>			
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY	59,675
<u>ENVIRONMENTAL OFFICE</u>			
ENVIRONMENTAL OFFICER	1	11-3+.25/HR	24.87

(4) This position receives a bi-weekly uniform allowance at a rate of \$500 per year.

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

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

WOOD COUNTY, TEXAS
2022 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 ANNUALIZED ON 2088 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2022 AUTHORIZED COMPENSATION</u>
<u>PUBLIC TRANSPORTATION</u>			
<u>COMMISSIONER #1</u>	1	OFFICIAL	71,827
FOREMAN	1	11-3	24.62
ROAD TECH	10	8-3	22.14
<u>COMMISSIONER #2</u>	1	OFFICIAL	71,827
FOREMAN	1	11-3	24.62
ROAD TECH	6	8-3	22.14
<u>COMMISSIONER #3</u>	1	OFFICIAL	71,827
FOREMAN	1	11-3	24.62
ROAD TECH	7	8-3	22.14
<u>COMMISSIONER #4</u>	1	OFFICIAL	71,827
FOREMAN	1	11-3	24.62
ROAD TECH	10	8-3	22.14
<u>HEALTH & WELFARE</u>			
<u>INDIGENT HEALTH CARE</u>			
IHC OFFICER	1	NON-EXEMPT	50,530
<u>CONSERVATION</u>			
<u>EXTENSION SERVICE</u>			
CEA-AGRICULTURE	(3)	SUPP SAL	23,093
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	23,093
ADMIN ASSISTANT I	1	8-2	21.36

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

WOOD COUNTY, TEXAS
2022 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
APPROVED BY DISTRICT JUDGE
ANNUALIZED ON 2088 HOURS
 Approved 8/23/2021 Public Hearing

OF
 POSITIONS
AUTHORIZED

FY2022
 AUTHORIZED
COMPENSATION

JUDICIAL

DISTRICT COURT

COURT REPORTER-402nd

1

SALARY

80,722

FINANCIAL ADMINISTRATION

AUDITOR

1ST ASSISTANT AUDITOR
 ASSISTANT AUDITOR
 ASSISTANT AUDITOR
 ASSISTANT AUDITOR

(2)
 (2)

1
 1
 1
 2
 1

OFFICIAL

98,324
 26.15
 23.54
 23.06
 22.69

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

WOOD COUNTY, TEXAS
 2022 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE
 As Set by Juvenile Board
 Effective 9/1/21 (State Year)
 ANNUALIZED ON 2088 HOURS

OF
 POSITIONS
AUTHORIZED

FY2022
 AUTHORIZED
COMPENSATION

PUBLIC SAFETY

JUVENILE PROBATION DEPARTMENT

CHIEF PROBATION OFFICER	1	
PROBATION OFFICER	1	70,992
PROBATION OFFICER	1	45,101
PROBATION OFFICER	1	44,892
ADMIN ASSISTANT	1	40,090
		39,881

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

2021 Tax Rate Calculation Worksheet

Date: 08/09/2021 01:20 PM

Taxing Units Other Than School Districts or Water Districts

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 Districts 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.

No-New-Revenue Tax Rate Worksheet

	Amount/Rate
1. 2020 total taxable value. Enter the amount of 2020 taxable value on the 2020 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	\$3,387,801,388
2. 2020 tax ceilings. Counties, cities and junior college districts. Enter 2020 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 units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$647,199,652
3. Preliminary 2020 adjusted taxable value. Subtract Line 2 from Line 1.	\$2,740,601,736
4. 2020 total adopted tax rate.	\$0.5525/\$100
5. 2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.	
A. Original 2020 ARB values:	\$0
B. 2020 values resulting from final court decisions:	\$0

C. 2020 value loss. Subtract B from A. ³	\$0
6. 2020 taxable value subject to an appeal under Chapter 42, as of July 25. A. 2020 ARB certified value:	\$0
B. 2020 disputed value:	\$0
C. 2020 undisputed value. Subtract B from A. ⁴	\$0
7. 2020 Chapter 42 related adjusted values Add Line 5C and Line 6C.	\$0
8. 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$2,740,601,736
9. 2020 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2020. Enter the 2020 value of property in deannexed territory. ⁵	\$0
10. 2020 taxable value lost because property first qualified for an exemption in 2021. 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 2021 does not create a new exemption or reduce taxable value.	
A. Absolute exemptions. Use 2020 market value:	\$1,135,531
B. Partial exemptions. 2021 exemption amount or 2021 percentage exemption times 2020 value:	\$40,711,711
C. Value loss. Add A and B. ⁵	\$41,847,242
11. 2020 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 2021. Use only properties that qualified in 2021 for the first time; do not use properties that qualified in 2020.	
A. 2020 market value:	\$299,221
B. 2021 productivity or special appraised value:	\$9,170
C. Value loss. Subtract B from A. ⁷	\$290,051
12. Total adjustments for lost value. Add lines 9, 10C and 11C.	\$42,137,293
13. 2020 captured value of property in a TIF. Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 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. 2020 total value. Subtract Line 12 and Line 13 from Line 8.	\$2,698,464,443
15. Adjusted 2020 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$14,909,016
16. Taxes refunded for years preceding tax year 2020. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. 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 2020. This line applies only to tax years	\$17,965

preceding tax year 2020. ⁸	
17. Adjusted 2020 levy with refunds and TIF adjustment. Add Lines 15 and 16.¹⁰	\$14,926,981
18. Total 2021 taxable value on the 2021 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.¹¹	
A. Certified values:	\$3,692,896,065
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:	\$0
D. Tax increment financing: Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹²	\$0
E. Total 2021 value. Add A and B, then subtract C and D.	\$3,692,896,065
19. Total value of properties under protest or not included on certified appraisal roll.¹³	
A. 2021 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	\$0
B. 2021 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about, but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$0
C. Total value under protest or not certified: Add A and B.	\$0
20. 2021 tax ceilings. Counties, cities and junior colleges enter 2021 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 units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$710,997,773
21. 2021 total taxable value. Add Lines 18E and 19C. Subtract Line 20.¹⁷	\$2,981,898,292
22. Total 2021 taxable value of properties in territory annexed after Jan. 1, 2020. Include both real and personal property. Enter the 2021 value of property in territory annexed. ¹⁸	\$0
23. Total 2021 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2020. An	\$81,179,989

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, 2020, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2021.¹⁹

24. Total adjustments to the 2021 taxable value. Add Lines 22 and 23.	\$81,179,989
25. Adjusted 2021 taxable value. Subtract Line 24 from Line 21.	\$2,900,718,303
26. 2021 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$0.5145/\$100
27. COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. ²¹	\$0.5145/\$100

¹Tex. Tax Code Section 26.012(14)

²Tex. Tax Code Section 26.012(14)

³Tex. Tax Code Section 26.012(13)

⁴Tex. Tax Code Section 26.012(13)

⁵Tex. Tax Code Section 26.012(15)

⁶Tex. Tax Code Section 26.012(15)

⁷Tex. Tax Code Section 26.012(15)

⁸Tex. Tax Code Section 26.03(c)

⁹Tex. Tax Code Section 26.012(13)

¹⁰Tex. Tax Code Section 26.012(13)

¹¹Tex. Tax Code Section 26.012,26.04(c-2)

¹²Tex. Tax Code Section 26.03(c)

¹³Tex. Tax Code Section 26.01(c) and (d)

¹⁴Tex. Tax Code Section 26.01(c)

¹⁵Tex. Tax Code Section 26.01(d)

¹⁶Tex. Tax Code Section 26.012(6)(b)

¹⁷Tex. Tax Code Section 26.012(6)

¹⁸Tex. Tax Code Section 26.012(17)

¹⁹Tex. Tax Code Section 26.012(17)

²⁰Tex. Tax Code Section 26.04(c)

²¹Tex. Tax Code Section 26.04(d)

²²Reserved for expansion

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

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:

1. **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
2. **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.

Voter-Approval Tax Rate Worksheet	Amount/Rate
28. 2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.5525/\$100
29. 2020 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> .	\$2,740,601,736
30. Total 2020 M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$15,141,824
31. Adjusted 2020 levy for calculating NNR M&O rate.	
A. M&O taxes refunded for years preceding tax year 2020 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 2020. This line applies only to tax years preceding tax year 2020.	\$17,965
B. 2020 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 2021 captured appraised value in Line 18D, enter 0.	\$0
C. 2020 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. 2020 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$17,965
E. Add Line 30 to 31D.	\$15,159,789
32. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,900,718,303
33. 2021 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$0.5226/\$100
34. Rate adjustment for state criminal justice mandate. ²³	
A. 2021 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. 2020 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	\$0

<p>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.</p>	
<p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p>	\$0.0000/\$100
<p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$0.0000/\$100
<p>35. Rate adjustment for indigent health care expenditures.²⁴</p>	
<p>A. 2021 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, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p>	\$0
<p>B. 2020 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, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p>	\$0
<p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p>	\$0.0000/\$100
<p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$0.0000/\$100
<p>36. Rate adjustment for county indigent defense compensation.²⁵</p>	
<p>A. 2021 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p>	\$252,671
<p>B. 2020 indigent defense compensation expenditures: Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p>	\$199,585
<p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p>	\$0.0018/\$100
<p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.</p>	\$0.0003/\$100
<p>E. Enter the lessor of C and D. If not applicable, enter 0.</p>	\$0.0003/\$100
<p>37. Rate adjustment for county hospital expenditures.²⁶</p>	
<p>A. 2021 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, 2020 and ending on June 30, 2021.</p>	\$0
<p>B. 2020 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, 2019 and ending on June 30, 2020.</p>	\$0
<p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p>	\$0.0000/\$100
<p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.</p>	\$0.0000/\$100

E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$0.0000/\$100
<p>38. Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2020. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p>B. Expenditures for public safety in 2020. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	<p>\$0.0000/\$100</p> <p>\$0</p> <p>\$0</p> <p>\$0/\$100</p> <p>\$0/\$100</p>
39. Adjusted 2021 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$0.5229/\$100
<p>40. Adjustment for 2020 sales tax specifically to reduce property values. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 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 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.</p> <p>C. Add Line 40B to Line 39.</p>	<p>\$2,341,905</p> <p>\$0.0807/\$100</p> <p>\$0.6036/\$100</p>
<p>41. 2021 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 40C 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 40C by 1.035.</p>	\$0.6247/\$100
<p>D41. Disaster Line 41 (D41): 2021 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> <ol style="list-style-type: none"> 1. the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2. the third tax year after the tax year in which the disaster occurred. <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.²⁷ If the taxing</p>	\$0.0000/\$100

unit does not qualify, do not complete Disaster Line 41 (Line D41).

<p>42. Total 2021 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses</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.²⁸ Enter debt amount.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none)</p> <p>D. Subtract amount paid from other resources.</p> <p>E. Adjusted debt. Subtract B, C, and D from A.</p>	<p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$0</p> <p>\$0</p>
<p>43. Certified 2020 excess debt collections. Enter the amount certified by the collector.²⁸</p>	<p>\$0</p>
<p>44. Adjusted 2021 debt. Subtract Line 43 from Line 42E.</p>	<p>\$0</p>
<p>45. 2021 anticipated collection rate.</p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.²⁹</p> <p>B. Enter the 2020 actual collection rate</p> <p>C. Enter the 2019 actual collection rate</p> <p>D. Enter the 2018 actual collection rate</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%.³¹</p>	<p>100.00%</p> <p>0.00%</p> <p>0.00%</p> <p>0.00%</p> <p>100.00%</p>
<p>46. 2021 debt adjusted for collections. Divide Line 44 by Line 45E</p>	<p>\$0</p>
<p>47. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i>.</p>	<p>\$2,981,898,292</p>
<p>48. 2021 debt tax rate. Divide Line 46 by Line 47 and multiply by \$100.</p>	<p>\$0.0000/\$100</p>
<p>49. 2021 voter-approval tax rate. Add Lines 41 and 48.</p>	<p>\$0.6247/\$100</p>
<p>D49. Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	<p>\$0.0000/\$100</p>
<p>50. COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.</p>	<p>\$0.6247/\$100</p>

²³Tex. Tax Code Section 26.044

²⁴Tex. Tax Code Section 26.0441

²⁵Tex. Tax Code Section 26.0442

²⁶Tex. Tax Code Section 26.0443

²⁷Tex. Tax Code Section 26.042(a)

²⁸Tex. Tax Code Section 26.012(7)

²⁹Tex. Tax Code Section 26.012(10) and 26.04(b)

³⁰Tex. Tax Code Section 26.04(b)

³¹Tex. Tax Code Section 26.04(h), (h-1) and (h-2)

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.

Additional Sales and Use Tax Worksheet

	Amount/Rate
51. Taxable Sales. For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. ²⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, enter 0.	\$0
52. Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November 2020 or in May 2021. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November 2020. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$2,425,676
53. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,981,898,292
54. Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$0.0813/\$100
55. 2021 NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.5145/\$100
56. 2021 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2020 or in May 2021. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2020.	\$0.5145/\$100
57. 2021 voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster), or Line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.6247/\$100
58. 2021 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$0.5434/\$100

³¹Reserved for expansion

³⁴Tex. Tax Code Section 26.041(d)

³²Tex. Tax Code Section 26.041(d)

³⁵Tex. Tax Code Section 26.04(c)

³³Tex. Tax Code Section 26.041(i)

³⁶Tex. Tax Code Section 26.04(c)

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.

Voter-Approval Protection for Pollution Control Worksheet	Amount/Rate
59. Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$0
60. 2021 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,981,898,292
61. Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$0.0000/\$100
62. 2021 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$0.5434/\$100

³⁷Tex. Tax Code Section 26.045(d)

³⁸Tex. Tax Code Section 26.045(i)

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

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

- a tax year before 2020; and⁴⁰
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴¹ 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.⁴²

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴³

Unused Increment Rate Worksheet	Amount/Rate
63. 2020 unused increment rate. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.0187
64. 2019 unused increment rate. Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0
65. 2018 unused increment rate. Subtract the 2018 actual tax rate and the 2018 unused increment rate from the 2018 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$0.0000
66. 2021 unused increment rate. Add Lines 63, 64 and 65.	\$0.0187/\$100
67. 2021 voter-approval tax rate, adjusted for unused increment rate. ²³ Add Line 66 to one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$0.5621/\$100

³⁹Tex. Tax Code Section 26.013(a)

⁴⁰Tex. Tax Code Section 26.013(c)

⁴¹Tex. Tax Code Section 26.0501(a) and (c)

⁴²Tex. Tax Code Section Local Gov't Code Section 120.007(d), effective Jan. 1, 2022

⁴³Tex. Tax Code Section 26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

De Minimis Rate Worksheet

	Amount/Rate
68. Adjusted 2021 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i>	\$0.5229/\$100
69. 2021 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,981,898,292
70. Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$0.0167
71. 2021 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0000/\$100
72. De minimis rate. ²³ Add Lines 68, 70 and 71.	\$0.5396/\$100

⁴⁴Tex. Tax Code Section 26.012(8-a)

⁴⁵Tex. Tax Code Section 26.063(a)(1)

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁷

NOTE: This section will not apply to any taxing units in 2021. It is added to implement Senate Bill 1438 (87th Regular Session) and does not apply to a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a declared disaster in 2020, as provided for in the recently repealed Tax Code Sections 26.04(c-1) and 26.041(c-1).

In future tax years, 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.

In future tax years, this section will also 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).

Emergency Revenue Rate Worksheet	Amount/Rate
73. 2020 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
74. Adjusted 2020 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2020 and the taxing unit calculated its 2020 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2020 worksheet due to a disaster, enter the 2020 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2020 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 2020, complete the separate <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 2020 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2020 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2020 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.	N/A
75. Increase in 2020 tax rate due to disaster. Subtract Line 74 from Line 73.	N/A
76. Adjusted 2020 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	N/A
77. Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	N/A
78. Adjusted 2021 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax</i>	N/A

Rate Worksheet.

79. Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	N/A
80. 2021 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49(disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	N/A

⁴⁶Tex. Tax Code Section 26.042(b)

⁴⁷Tex. Tax Code Section 26.042(f)

⁴⁸Tex. Tax Code Section 26.042(c)

⁴⁹Tex. Tax Code Section 26.042(b)

⁵⁰Tex. Tax Code Section 26.04(c-2) and (d-2)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-New-Revenue tax rate

As applicable, enter the 2021 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). \$0.5145/\$100

Indicate the line number used: 27

Voter-Approval tax rate

As applicable, enter the 2021 voter-approval tax rate from: Line 49, Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). \$0.5621/\$100

Indicate the line number used: 67

De minimis rate

If applicable, enter the de minimis rate from Line 72. \$0.5396/\$100

SECTION 9: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.⁵⁰

print here Carol Taylor

Printed Name of Taxing Unit Representative

sign here

Carol Taylor

Taxing Unit Representative

07/30/2021

Date