



Wood County Fiscal Year 2025 Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$654,012, which is a 3.44 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$699,942.00.

Property Tax Rate Comparison

	2024-2025	2023-2024
Property Tax Rate:	\$0.4625/100	\$0.4625/100
No-New-Revenue Tax Rate:	\$0.4559/100	\$0.4184/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.4672/100	\$0.4321/100
Voter-Approval Tax Rate:	\$0.4903/100	\$0.4675/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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

**WOOD COUNTY, TEXAS
2025 BUDGET SUMMARY**

Tax rate used: 0.4625 /\$100

Change: 0.0000 /\$100

Calculated at 97.5% collection

.01 of tax produces:

\$414,013 Excluding Ceiling Properties

490,539 Avg based on everything

PROPOSED

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

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

Budget Notes:

- Includes a \$300,000 General contingency.
- Annual payroll budget calculation is based on 2,088 hours (Law Enforcement Officers based on 2,223 Hours).
- Includes a 4.0% increase in salaries.
- Includes \$450,000 for Health Plan.
- Includes \$100,000 for Retirement Plan.
- Includes an increase of \$206,489 for Wood County Appraisal District budget.

One-Time Expenditures (from Fund Balance)

- Includes \$4,000,000 for Jail Expansion.
- Includes \$500,000 for Justice of the Peace Prct. 3 building renovations.
- Includes \$300,000 for voting equipment.
- Includes \$755,800 for additional Road and Bridge equipment.
- Includes \$800,000 for hot mix asphalt for Road and Bridge.

REVENUES

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

100-GENERAL FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>TAXES</u>			
100-311-1000 Current Taxes	11,945,346.15	14,098,122.00	14,516,289.00
100-311-2000 Current Taxes Delinquent	1,461,289.34	1,742,465.00	1,794,148.00
100-311-3000 Delinquent Taxes	206,904.00	245,000.00	225,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	2,973,374.33	3,145,000.00	3,100,000.00
100-319-0000 Penalty & Interest on Delinque	212,083.34	220,000.00	230,000.00
100-319-5000 Delinquent Tax Attorney Fees	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL TAXES	16,798,997.16	19,450,587.00	19,865,437.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	8,165.00	8,300.00	8,000.00
100-322-9000 Pier Permits	<u>3,000.00</u>	<u>3,000.00</u>	<u>2,500.00</u>
TOTAL LICENSES AND PERMITS	11,165.00	11,300.00	10,500.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 Rural Fire Protection Grant	0.00	0.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	0.00	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2012 Rural Law Enforcement Grant	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	0.00	19,244.42	0.00
100-334-2014 OOG-Statewide Em Radio Infr	0.00	0.00	0.00
100-334-2016 A/G Crime Victim Service	0.00	0.00	0.00
100-334-2017 Family Violence Prosecutor	0.00	0.00	0.00
100-334-2018 Indigent Defense Grant	0.00	33,000.00	25,000.00
100-334-2019 VINE Grant	17,505.23	9,015.20	0.00
100-334-2020 Tobacco Compliance Grant	0.00	0.00	0.00
100-334-2021 CJD-Regional Eval Svc Juvenile	1,550.00	0.00	0.00
100-334-2022 CDA Office Security Enh Prj Gr	0.00	0.00	0.00
100-334-2023 Energy Eff & Consvr Grant SECO	0.00	0.00	0.00
100-334-2024 TX A&M AgriLife Ext-Feral Hog	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	14,362.00	1,468.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	25,200.00	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	6,752.45	5,000.00	7,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	0.00	0.00	0.00
100-335-5005 Excess Judiciary Contributions	0.00	0.00	0.00
100-335-5006 Texas Dept. Health Grant	0.00	0.00	0.00
100-335-5007 TXDOT RAMP Grant	34,205.65	0.00	0.00
100-335-5008 A/G Child Support	0.00	0.00	0.00
100-335-5010 HAVA Help Amercia Vote Act Gra	0.00	0.00	0.00
100-335-5011 Juror Payments Reimbursements	8,602.00	8,000.00	12,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	2,394.84	0.00	0.00
100-335-5013 State Salary Suppl - DA	0.00	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	65,041.64	68,000.00	72,000.00

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

100-GENERAL FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
100-335-8000 Law Enforcement Officer Std Ed	4,551.03	16,696.73	0.00
100-337-0000 Interlocal Cooperative Contrac	333,855.48	199,550.00	200,000.00
100-337-1000 Economic Development Cooperati	<u>89,975.93</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL INTERGOVERNMENTL REVENUE	603,996.25	485,174.35	441,200.00
 <u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,384.00	1,300.00	1,300.00
100-341-2000 County Clerk	348,757.45	380,000.00	340,000.00
100-341-3000 District Clerk	67,188.43	70,000.00	70,000.00
100-341-4001 JP Prec. #1	8,492.48	8,500.00	8,500.00
100-341-4002 JP Prec. #2	7,627.32	7,800.00	7,500.00
100-341-4003 JP Prec. #3	4,038.84	4,000.00	4,600.00
100-341-4004 JP Prec. #4	4,139.07	4,000.00	4,700.00
100-341-5000 Criminal District Attorney	3,227.68	3,500.00	3,500.00
100-341-6000 County Treasurer	21,925.45	24,000.00	20,000.00
100-341-7000 County Tax Collector	717,193.28	700,000.00	700,000.00
100-341-8000 County Sheriff	61,477.76	65,000.00	55,000.00
100-341-8501 Constable PCT #1 Service Fees	10,955.00	10,000.00	10,000.00
100-341-8502 Constable Pct #2 Service Fees	3,511.77	2,000.00	5,500.00
100-341-8503 Constable Pct #3 Service Fees	5,608.49	4,500.00	4,100.00
100-341-8504 Constable Pct #4 Service Fees	7,000.00	5,000.00	7,500.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	9,642.00	10,500.00	5,700.00
100-341-9000 Court Reporter Fee	22,161.51	20,000.00	20,000.00
100-341-9500 TAPC Fiscal Fee	1,395.00	1,400.00	2,200.00
100-341-9510 USVSWMD Fiscal Fee	0.00	0.00	0.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	9,739.54	9,700.00	9,200.00
100-342-1050 CVLA Language Access Fund	5,079.16	5,000.00	5,000.00
100-342-2000 Visual Recording Fee	160.00	180.00	100.00
100-342-2005 Judicial Support Fee (Local)	1,914.70	2,400.00	1,000.00
100-342-2006 CVCFF Court Facility Fee	17,324.64	17,000.00	15,000.00
100-342-2500 Passsport Fees	0.00	0.00	0.00
100-342-3000 Juvenile Probation Fees	1,053.42	0.00	0.00
100-342-4000 Health Department Fees	0.00	0.00	0.00
100-342-4100 JP Truancy Court Costs Fees	0.00	0.00	0.00
100-342-5000 Local Traffic Fines	2,135.28	2,200.00	2,000.00
100-342-6000 Continuing Judicial Education	1,450.00	1,500.00	1,300.00
100-342-7000 Child Safety	141.30	0.00	0.00
100-342-8000 Trial	0.00	0.00	0.00
100-342-8100 Bond Forfeiture Fees	5,975.00	0.00	0.00
100-342-9000 Park Fees	25,200.00	25,200.00	36,000.00
100-342-9003 OSSF Fees	9,175.00	9,000.00	0.00
100-342-9005 Subdivision Application Fees	14,825.00	13,000.00	17,000.00
100-342-9705 Time Payment Fee	<u>898.05</u>	<u>1,000.00</u>	<u>900.00</u>
TOTAL CHARGES FOR SERVICES	1,400,796.62	1,407,680.00	1,357,600.00
 <u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	253,011.85	230,000.00	260,000.00
100-361-3000 Interest Earnings - TexPool	291,551.73	290,000.00	330,000.00

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

100-GENERAL FUND

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

200-ROAD AND BRIDGE

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>TAXES</u>			
200-311-1000 Current Taxes	5,625,520.02	5,423,977.00	5,675,541.00
200-311-2000 Current Taxes Delinquent	691,464.55	670,379.00	701,471.00
200-311-3000 Delinquent taxes	88,281.72	98,000.00	98,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	<u>92,862.42</u>	<u>95,000.00</u>	<u>95,000.00</u>
TOTAL TAXES	6,498,128.71	6,287,356.00	6,570,012.00
<u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-334-4010 TxDOT Cnty Transp Infrastruct	211,837.10	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,560.45	42,000.00	43,000.00
200-335-4500 Weight/Axle Fees	70,697.35	66,000.00	75,000.00
200-335-5000 Motor Vehicle Registration	368,051.71	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	507,410.00	500,000.00	500,000.00
200-337-1000 R&B #1 Interlocal Cooperative	77,754.30	0.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	979.35	779.70	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTERGOVERNMENTL REVENUE	1,279,290.26	968,779.70	978,000.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	68,742.00	70,000.00	70,000.00
200-350-3000 District Court Fines	116,863.98	110,000.00	150,000.00
200-350-4001 JP Prec #1 Fines	41,562.79	43,000.00	40,000.00
200-350-4002 JP Prec #2 Fines	52,747.69	58,000.00	40,000.00
200-350-4003 JP Prec # 3 Fines	24,993.31	24,000.00	25,000.00
200-350-4004 JP Prec #4 Fines	<u>19,622.24</u>	<u>20,000.00</u>	<u>21,000.00</u>
TOTAL FINES AND FORFEITURES	324,532.01	325,000.00	346,000.00
<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	84,750.00	0.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	50,000.00	14,000.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	27,194.25	0.00	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	27,500.00	3,550.60	0.00
200-364-1000 R&B #1 Damages	0.00	1,005.00	0.00
200-364-2000 R&B #2 Damages	0.00	6,956.75	0.00
200-364-3000 R&B #3 Damages	0.00	0.00	0.00
200-364-4000 R&B #4 Damages	0.00	0.00	0.00
200-370-9000 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	189,444.25	25,512.35	0.00
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TOTAL REVENUES	8,291,395.23	7,606,648.05	7,894,012.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>INTERGOVERNMENTL REVENUE</u>			
230-337-0000 Interlocal Cooperative Contrac	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	0.00	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
230-341-2001 Records Management & Preservat	134,411.27	135,000.00	120,000.00
230-341-2003 Vital Statistics Fee	2,628.00	2,400.00	2,300.00
230-341-2010 Cty Clerk Court Records Pres	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	137,039.27	137,400.00	122,300.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	7,775.69	7,000.00	9,000.00
230-361-3000 Interest Earnings - TexPool	9,345.33	9,000.00	40,000.00
TOTAL INTEREST INCOME	17,121.02	16,000.00	49,000.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
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TOTAL REVENUES	154,160.29	153,400.00	171,300.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN

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

232-CNTY CLRK RECORDS ARCHIVE

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

234-COURTHOUSE SECURITY

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

235-HOTEL/MOTEL TAX FUND

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

236-WOOD COUNTY CHILD WELFARE

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

238-CRIME VICTIMS SERVICES

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

239-JUSTICE COURT TECHNOLOGY

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

240-DIST CLERK RECORDS MGMT

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	<u>19,950.99</u>	<u>20,000.00</u>	<u>20,000.00</u>
TOTAL CHARGES FOR SERVICES	19,950.99	20,000.00	20,000.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	230.29	190.00	450.00
240-361-3000 Interest Earnings - TexPool	<u>274.76</u>	<u>250.00</u>	<u>600.00</u>
TOTAL INTEREST INCOME	505.05	440.00	1,050.00
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TOTAL REVENUES	20,456.04	20,440.00	21,050.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

241-JP BUILDING SECURITY FUND

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

243-GUARDIANSHIP FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	<u>10,800.00</u>	<u>10,000.00</u>	<u>10,000.00</u>
TOTAL CHARGES FOR SERVICES	10,800.00	10,000.00	10,000.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	720.53	600.00	1,000.00
243-361-3000 Interest Earnings - TexPool	<u>860.63</u>	<u>850.00</u>	<u>1,500.00</u>
TOTAL INTEREST INCOME	1,581.16	1,450.00	2,500.00
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TOTAL REVENUES	12,381.16	11,450.00	12,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

244-COUNTY CLRK TECH FUND

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

245-DISTRICT CLRK TECH FUND

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

246-DIST CLRK TECHN- ARCHIVE

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

247-DIST CLRK CT RECORDS PRES

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

250-RIGHT OF WAY FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>TAXES</u>			
250-311-1000 Current Taxes	0.00	0.00	0.00
250-311-2000 Current Taxes Delinquent	0.00	0.00	0.00
250-311-3000 Delinquent Taxes	96.45	120.00	120.00
250-319-0000 Penalty & Interest on Delinque	<u>203.09</u>	<u>240.00</u>	<u>230.00</u>
TOTAL TAXES	299.54	360.00	350.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	7,453.64	6,700.00	10,000.00
250-361-3000 Interest Earnings - TexPool	<u>8,923.11</u>	<u>8,800.00</u>	<u>14,000.00</u>
TOTAL INTEREST INCOME	16,376.75	15,500.00	24,000.00
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TOTAL REVENUES	16,676.29	15,860.00	24,350.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

260-LAW LIBRARY FUND

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

601-INTEREST AND SINKING FUND

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>TAXES</u>			
601-311-1000 Current Taxes	0.00	0.00	0.00
601-311-2000 Current Delinquent	0.00	0.00	0.00
601-311-3000 Delinquent Taxes	181.58	200.00	200.00
601-319-0000 Penalty and Interest on Delinq	<u>403.92</u>	<u>350.00</u>	<u>350.00</u>
TOTAL TAXES	585.50	550.00	550.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	19.49	20.00	20.00
601-361-3000 Interest Earnings - TexPool	<u>2,937.41</u>	<u>3,000.00</u>	<u>2,800.00</u>
TOTAL INTEREST INCOME	2,956.90	3,020.00	2,820.00
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TOTAL REVENUES	3,542.40	3,570.00	3,370.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

892-WOOD COUNTY HISTORICAL CO

REVENUES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>INTEREST INCOME</u>			
892-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
892-361-2000 Interest Earnings - Local Bank	463.06	400.00	600.00
892-361-3000 Interest Earnings-Texpool	<u>555.39</u>	<u>500.00</u>	<u>800.00</u>
TOTAL INTEREST INCOME	1,018.45	900.00	1,400.00
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<u>MISCELLANEOUS</u>			
892-367-0000 CONTRIBUTIONS FROM PRIVATE SOU	5,000.00	5,000.00	5,000.00
892-370-0000 SALE OF BOOKS	92.29	0.00	0.00
892-370-9000 OTHER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	5,092.29	5,000.00	5,000.00
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TOTAL REVENUES	6,110.74	5,900.00	6,400.00
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EXPENDITURES

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

100-GENERAL FUND

County Judge

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-402-1105 Admin Assistant Salaries	43,534.49	46,333.00	48,192.00
100-402-1107 Part-time Salaries	0.00	0.00	1,000.00
100-402-1111 Court Administrator Salaries	49,899.22	53,098.00	55,228.00
100-402-1149 Travel Allowance	2,884.50	3,012.00	3,012.00
100-402-1150 Phone Allowance	1,080.00	1,080.00	1,080.00
100-402-1190 State Salary Supplement	25,200.00	25,200.00	25,200.00
100-402-1200 Longevity Pay	<u>562.50</u>	<u>450.00</u>	<u>720.00</u>
TOTAL SALARIES	197,936.71	208,747.00	217,180.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	14,850.90	17,000.00	17,100.00
100-402-2030 Retirement	25,731.82	27,500.00	27,700.00
100-402-2040 Group Insurance	32,379.36	33,000.00	40,400.00
100-402-2050 Workers Comp Ins	349.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	<u>562.08</u>	<u>550.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	73,873.16	79,050.00	86,750.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	1,452.37	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	696.60	800.00	800.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,817.83	2,200.00	2,000.00
100-402-4232 Travel & Assoc Dues	7,040.05	7,000.00	6,000.00
100-402-4350 Printing & Binding	1,697.54	700.00	700.00
100-402-4358 Books & Periodicals	297.00	400.00	400.00
100-402-4411 Bonds	1,243.00	1,350.00	1,350.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,895.78	2,000.00	2,000.00
100-402-4999 Other	<u>140.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	16,280.17	16,950.00	15,750.00
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TOTAL County Judge	288,090.04	304,747.00	319,680.00

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

100-GENERAL FUND

County Clerk

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-403-1104 Deputies Salaries	276,244.94	293,973.00	305,768.00
100-403-1107 Part-time Salaries	2,964.00	5,110.00	5,110.00
100-403-1200 Longevity Pay	<u>9,270.00</u>	<u>9,900.00</u>	<u>10,530.00</u>
TOTAL SALARIES	363,254.94	388,557.00	404,156.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	26,814.02	32,500.00	32,500.00
100-403-2030 Retirement	46,837.96	52,700.00	52,700.00
100-403-2040 Group Insurance	76,641.25	76,800.00	94,100.00
100-403-2050 Workers Comp Ins	625.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	<u>1,114.43</u>	<u>1,700.00</u>	<u>800.00</u>
TOTAL EMPLOYEE BENEFITS	152,032.66	165,500.00	181,900.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	3,390.87	3,700.00	4,700.00
100-403-3751 Machines & Equipment	0.00	0.00	0.00
100-403-3753 Furniture & Files	228.45	0.00	0.00
100-403-4211 Communications Costs	2,795.81	1,400.00	2,400.00
100-403-4212 Postage & Box Rent	4,829.16	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	4,535.48	5,900.00	5,900.00
100-403-4350 Printing & Binding	5,790.98	5,100.00	5,100.00
100-403-4358 Books & Periodicals	0.00	450.00	450.00
100-403-4411 Bonds	755.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	0.00	450.00	450.00
100-403-4651 Equipment Rental	59,816.30	63,300.00	63,500.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	<u>0.00</u>	<u>125.00</u>	<u>125.00</u>
TOTAL SERVICES AND SUPPLIES	82,142.05	87,225.00	89,425.00
 TOTAL County Clerk	 597,429.65	 641,282.00	 675,481.00

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

100-GENERAL FUND

Veterans Service

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

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

100-GENERAL FUND
 Non Departmental

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

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

100-GENERAL FUND
 Economic Development

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

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

100-GENERAL FUND
 Commissioners' Office

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

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

100-GENERAL FUND
 County Court

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	4,864.12	7,000.00	7,000.00
100-426-1804 Petit Jurors Comp	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SALARIES	4,864.12	9,000.00	9,000.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	325.80	550.00	550.00
100-426-2060 State Unemployment Ins	<u>16.32</u>	<u>40.00</u>	<u>40.00</u>
TOTAL EMPLOYEE BENEFITS	342.12	590.00	590.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	3,737.95	10,000.00	10,000.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	<u>27,795.00</u>	<u>63,500.00</u>	<u>63,500.00</u>
TOTAL SERVICES AND SUPPLIES	31,532.95	73,500.00	73,500.00
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TOTAL County Court	36,739.19	83,090.00	83,090.00

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

100-GENERAL FUND

District Court

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	10,004.80	10,044.00	10,044.00
100-435-1107 Part-time Salaries	13,824.00	12,250.00	13,104.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	8,812.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	84,032.00	89,409.00	92,979.00
100-435-1111 Court Administrator Salaries	49,897.72	53,098.00	55,228.00
100-435-1200 Longevity Pay	180.00	360.00	540.00
100-435-1803 Grand Jurors Comp	4,300.00	10,000.00	10,000.00
100-435-1804 Petit Jurors Comp	<u>12,080.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SALARIES	183,130.52	213,161.00	219,895.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	12,502.77	13,900.00	14,500.00
100-435-2030 Retirement	19,231.48	20,200.00	21,100.00
100-435-2040 Group Insurance	21,908.37	22,000.00	26,900.00
100-435-2050 Workers Comp Ins	246.00	800.00	800.00
100-435-2060 State Unemployment Ins	<u>608.56</u>	<u>850.00</u>	<u>850.00</u>
TOTAL EMPLOYEE BENEFITS	54,497.18	57,750.00	64,150.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	428.71	3,000.00	3,000.00
100-435-3751 Machines & Equipment	0.00	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	32,468.52	50,000.00	50,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	0.00	3,000.00	3,000.00
100-435-4123 Attorney Fees - Civil	149,911.75	160,000.00	160,000.00
100-435-4125 Attorney Fees - Juvenile	3,750.00	20,000.00	20,000.00
100-435-4128 Attorney Fees - Adult Felony	129,086.85	125,000.00	125,000.00
100-435-4130 Attorney Fees - Adult Misd.	1,200.00	3,500.00	3,500.00
100-435-4132 Attorney Fees-Appeals	0.00	10,000.00	10,000.00
100-435-4133 Attorney Fees-Capital Murder	0.00	6,950.00	6,950.00
100-435-4211 Communications Costs	42.89	3,000.00	700.00
100-435-4212 Postage & Box Rent	490.23	1,500.00	1,500.00
100-435-4232 Travel & Assoc Dues	2,084.76	4,200.00	4,200.00
100-435-4350 Printing & Binding	1,249.97	1,500.00	1,500.00
100-435-4358 Books & Periodicals	2,287.00	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	820.16	2,500.00	2,500.00
100-435-4931 Judicial Assessment	0.00	4,900.00	4,900.00
100-435-4933 Jury Meals & Lodging	61.81	1,000.00	1,000.00
100-435-4999 Other	<u>1,395.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	325,277.65	403,300.00	401,000.00
<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	 562,905.35	 674,211.00	 685,045.00

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

100-GENERAL FUND

District Clerk

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
100-450-1104 Deputies Salaries	225,255.64	241,500.00	251,187.00
100-450-1107 Temporary Salaries	0.00	0.00	0.00
100-450-1200 Longevity Pay	<u>720.00</u>	<u>1,260.00</u>	<u>1,170.00</u>
TOTAL SALARIES	300,751.64	322,334.00	335,105.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	20,942.19	25,825.00	26,900.00
100-450-2030 Retirement	39,115.11	42,000.00	43,600.00
100-450-2040 Group Insurance	65,249.63	65,820.00	80,600.00
100-450-2050 Workers Comp Ins	501.00	900.00	900.00
100-450-2060 State Unemployment Ins	<u>881.97</u>	<u>1,300.00</u>	<u>1,300.00</u>
TOTAL EMPLOYEE BENEFITS	126,689.90	135,845.00	153,300.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	3,892.72	6,000.00	8,000.00
100-450-3751 Machines & Equipment	0.00	500.00	500.00
100-450-3753 Furniture & Files	1,398.86	700.00	1,750.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	8,203.17	9,000.00	16,000.00
100-450-4232 Travel & Assoc Dues	5,355.76	8,500.00	8,500.00
100-450-4350 Printing & Binding	1,686.03	4,000.00	4,000.00
100-450-4358 Books & Periodicals	0.00	300.00	300.00
100-450-4411 Bonds	571.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	0.00	1,000.00	1,000.00
100-450-4651 Equipment Rental	5,406.41	5,350.00	5,350.00
100-450-4999 Other	<u>908.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	27,421.95	39,100.00	49,150.00
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TOTAL District Clerk	454,863.49	497,279.00	537,555.00

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

100-GENERAL FUND
 Justice of the Peace #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	66,102.40	70,345.00	73,164.00
100-451-1104 Deputies Salaries	93,300.78	95,736.00	103,420.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	3,886.70	3,690.00	3,960.00
100-451-1804 Petit Jurors Comp	(10.00)	800.00	800.00
TOTAL SALARIES	163,879.88	171,171.00	181,944.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	11,837.44	13,650.00	14,550.00
100-451-2030 Retirement	21,305.64	22,170.00	23,600.00
100-451-2040 Group Insurance	32,846.25	32,950.00	40,300.00
100-451-2050 Workers Comp Ins	272.00	900.00	900.00
100-451-2060 State Unemployment Ins	374.24	550.00	550.00
TOTAL EMPLOYEE BENEFITS	66,635.57	70,220.00	79,900.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	1,843.93	1,750.00	1,800.00
100-451-3751 Machines & Equipment	1,442.99	1,700.00	500.00
100-451-3753 Furniture & Files	1,609.19	500.00	750.00
100-451-4100 Professional Services	0.00	0.00	0.00
100-451-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-451-4211 Communications Costs	1,288.24	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	690.00	1,500.00	1,500.00
100-451-4232 Travel & Assoc Dues	4,302.78	5,000.00	6,000.00
100-451-4350 Printing & Binding	78.00	600.00	600.00
100-451-4358 Books & Periodicals	1,259.00	1,250.00	1,250.00
100-451-4411 Bonds	100.00	100.00	175.00
100-451-4544 Office Machine R & M	0.00	500.00	500.00
100-451-4651 Equipment Rental	1,844.88	2,400.00	2,400.00
100-451-4999 Other	266.33	400.00	400.00
TOTAL SERVICES AND SUPPLIES	14,725.34	17,035.00	17,210.00
 TOTAL Justice of the Peace #1	 245,240.79	 258,426.00	 279,054.00

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

100-GENERAL FUND
 Justice of the Peace #2

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

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

100-GENERAL FUND
 Justice of the Peace #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	66,102.40	70,345.00	73,164.00
100-453-1104 Deputies Salaries	89,960.01	95,736.00	99,578.00
100-453-1107 Temporary Salaries	0.00	0.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	1,530.00	1,800.00	2,070.00
100-453-1804 Petit Jurors Comp	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SALARIES	158,192.41	168,981.00	175,912.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	11,994.10	13,500.00	14,100.00
100-453-2030 Retirement	20,574.85	22,000.00	22,900.00
100-453-2040 Group Insurance	32,846.25	32,950.00	40,300.00
100-453-2050 Workers Comp Ins	273.00	900.00	900.00
100-453-2060 State Unemployment Ins	<u>353.99</u>	<u>550.00</u>	<u>550.00</u>
TOTAL EMPLOYEE BENEFITS	66,042.19	69,900.00	78,750.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	494.97	600.00	600.00
100-453-3751 Machines & Equipment	0.00	0.00	0.00
100-453-3753 Furniture & Files	0.00	0.00	0.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	959.20	700.00	700.00
100-453-4212 Postage & Box Rent	429.00	1,500.00	1,500.00
100-453-4232 Travel & Assoc Dues	5,616.84	6,000.00	6,000.00
100-453-4350 Printing & Binding	89.00	600.00	600.00
100-453-4358 Books & Periodicals	0.00	600.00	600.00
100-453-4411 Bonds	169.59	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4611 Rents	0.00	500.00	500.00
100-453-4651 Equipment Rental	2,395.10	2,000.00	2,000.00
100-453-4999 Other	<u>0.00</u>	<u>110.00</u>	<u>110.00</u>
TOTAL SERVICES AND SUPPLIES	10,153.70	13,110.00	13,110.00
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TOTAL Justice of the Peace #3	234,388.30	251,991.00	267,772.00

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

100-GENERAL FUND
 Justice of the Peace #4

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

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

100-GENERAL FUND

Countywide Justice of the

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

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

100-GENERAL FUND
 District Attorney

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	16,993.60	17,059.00	17,059.00
100-476-1103 Assistant Salaries	302,907.22	423,448.00	440,402.00
100-476-1105 Admin Assistant Salaries	167,416.96	192,097.00	199,802.00
100-476-1106 Investigator Salaries	61,766.36	65,981.00	68,612.00
100-476-1107 Part-time Salaries	16,896.00	20,000.00	20,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	0.00	3,000.00	3,000.00
100-476-1130 Victim Service Coordinator	37,682.46	46,333.00	48,192.00
100-476-1190 State Salary Supplement	0.00	0.00	0.00
100-476-1200 Longevity Pay	<u>3,422.50</u>	<u>3,850.00</u>	<u>2,860.00</u>
TOTAL SALARIES	607,085.10	771,768.00	799,927.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	45,543.52	61,770.00	64,100.00
100-476-2030 Retirement	76,597.50	97,650.00	101,300.00
100-476-2040 Group Insurance	108,090.50	120,700.00	147,800.00
100-476-2050 Workers Comp Ins	2,161.00	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	<u>2,292.46</u>	<u>3,950.00</u>	<u>3,950.00</u>
TOTAL EMPLOYEE BENEFITS	234,684.98	289,070.00	322,150.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	6,640.65	9,000.00	10,000.00
100-476-3301 Fuel & Oil	0.00	0.00	0.00
100-476-3321 Film & Developing	0.00	0.00	0.00
100-476-3751 Machines & Equipment	0.00	500.00	500.00
100-476-3753 Furniture & Files	0.00	2,000.00	2,000.00
100-476-4100 Professional Services	21,727.50	54,500.00	64,500.00
100-476-4211 Communications Costs	2,622.99	1,600.00	700.00
100-476-4212 Postage & Box Rent	2,857.15	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	7,690.94	13,500.00	12,000.00
100-476-4350 Printing & Binding	883.82	800.00	800.00
100-476-4358 Books & Periodicals	1,846.45	1,400.00	1,400.00
100-476-4411 Bonds	95.56	200.00	200.00
100-476-4541 Vehicle R & M	0.00	0.00	0.00
100-476-4544 Office Machine R & M	0.00	0.00	0.00
100-476-4651 Equipment Rental	9,106.17	5,500.00	4,500.00
100-476-4965 Legal Research	6,854.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	<u>2,085.87</u>	<u>1,750.00</u>	<u>2,750.00</u>
TOTAL SERVICES AND SUPPLIES	62,411.10	98,600.00	107,200.00
<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	 904,181.18	 1,159,438.00	 1,229,277.00

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

100-GENERAL FUND
 County Legal Counsel

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

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

100-GENERAL FUND
 CDA Crime Victims

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-479-1130 Victim Service Coordinator	0.00	12,368.82	0.00
100-479-1137 Victims Liaison/Family Service	0.00	0.00	0.00
100-479-1200 Longevity Pay	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	12,368.82	0.00
<u>EMPLOYEE BENEFITS</u>			
100-479-2010 S. S. & Admn. Cost	0.00	881.96	0.00
100-479-2030 Retirement	0.00	1,607.95	0.00
100-479-2040 Group Insurance	0.00	3,658.00	0.00
100-479-2050 Workers Comp Ins	0.00	0.00	0.00
100-479-2060 State Unemployment Ins	<u>0.00</u>	<u>62.85</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	6,210.76	0.00
<u>SERVICES AND SUPPLIES</u>			
100-479-3100 Office Supplies	0.00	664.84	0.00
100-479-3751 Machines & Equipment	0.00	0.00	0.00
100-479-3753 Furniture & Files	0.00	0.00	0.00
100-479-4211 Communications Costs	0.00	0.00	0.00
100-479-4212 Postage & Box Rent	0.00	0.00	0.00
100-479-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-479-4544 Office Machine R & M	0.00	0.00	0.00
100-479-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	664.84	0.00
 TOTAL CDA Crime Victims	 0.00	 19,244.42	 0.00

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

100-GENERAL FUND
 General Elections

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

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

100-GENERAL FUND

County Auditor

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

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

100-GENERAL FUND

Independent Accounting an

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	12,139.00	26,000.00	26,000.00
100-497-4181 Independent Auditor	<u>23,500.00</u>	<u>29,000.00</u>	<u>29,000.00</u>
TOTAL SERVICES AND SUPPLIES	35,639.00	55,000.00	55,000.00
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TOTAL Independent Accounting an	35,639.00	55,000.00	55,000.00

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

100-GENERAL FUND

County Treasurer

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

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

100-GENERAL FUND
 County Tax Collector

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

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

100-GENERAL FUND

County Appraisal District

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

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

100-GENERAL FUND
 Information Technology

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

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

100-GENERAL FUND
 Buildings and Grounds

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

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

100-GENERAL FUND
 Buildings-Jail/Law Enforc

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-513-4100 Professional Services	0.00	0.00	0.00
100-513-4211 Communication Costs	0.00	0.00	0.00
100-513-4430 Utilities - Electric	103,892.80	96,000.00	105,600.00
100-513-4435 Utilities - Water	52,863.96	120,000.00	132,000.00
100-513-4440 Utilities - Gas	14,901.31	22,000.00	24,200.00
100-513-4510 Repairs and Maintenance	66,240.79	64,000.00	70,400.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	237,898.86	302,000.00	332,200.00
 <u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	312,131.00	7,500,000.00	4,000,000.00
100-513-5700 Capitalized Equipment	<u>124,241.10</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	436,372.10	7,500,000.00	4,000,000.00
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TOTAL Buildings-Jail/Law Enforc	674,270.96	7,802,000.00	4,332,200.00

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

100-GENERAL FUND

Human Resources

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

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

100-GENERAL FUND
 Courthouse Security

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	253,854.47	282,665.00	290,778.00
100-540-1150 Phone Allowance	600.00	600.00	600.00
100-540-1200 Longevity Pay	<u>3,870.00</u>	<u>4,320.00</u>	<u>4,770.00</u>
TOTAL SALARIES	258,324.47	287,585.00	296,148.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	19,630.15	24,700.00	25,800.00
100-540-2030 Retirement	36,326.37	40,150.00	41,800.00
100-540-2040 Group Insurance	54,743.75	54,850.00	67,200.00
100-540-2050 Workers Comp Ins	5,071.00	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	<u>1,086.76</u>	<u>1,620.00</u>	<u>1,620.00</u>
TOTAL EMPLOYEE BENEFITS	116,858.03	127,820.00	142,920.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	143.19	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	3,324.50	5,000.00	5,000.00
100-540-3311 Uniforms	596.00	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	0.00	1,500.00	1,500.00
100-540-3753 Furniture & Files	199.99	1,000.00	1,000.00
100-540-4211 Communication Costs	0.00	1,400.00	500.00
100-540-4232 Travel & Assoc. Dues	185.00	2,000.00	2,000.00
100-540-4651 Equipment Rental	31,542.00	43,628.00	43,628.00
100-540-4961 Physicals/Testing	0.00	0.00	0.00
100-540-4999 Other	<u>845.00</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	36,835.68	58,528.00	57,628.00
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TOTAL Courthouse Security	412,018.18	473,933.00	496,696.00

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

100-GENERAL FUND

Fire Protection

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

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

100-GENERAL FUND
 Emergency Management

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-545-1134 Coordinator	62,129.60	66,107.00	68,758.00
100-545-1200 Longevity Pay	<u>540.00</u>	<u>630.00</u>	<u>720.00</u>
TOTAL SALARIES	62,669.60	66,737.00	69,478.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	4,286.45	5,350.00	5,600.00
100-545-2030 Retirement	8,212.09	8,700.00	9,100.00
100-545-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-545-2050 Workers Comp Ins	107.00	450.00	450.00
100-545-2060 State Unemployment Ins	<u>245.85</u>	<u>360.00</u>	<u>360.00</u>
TOTAL EMPLOYEE BENEFITS	23,800.14	25,860.00	29,010.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	490.68	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	2,955.82	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	9,749.84	5,900.00	5,900.00
100-545-3301 Fuel	2,706.33	4,000.00	4,000.00
100-545-3311 Uniforms	2,082.64	600.00	600.00
100-545-3751 Machines & Equipment	1,719.05	2,000.00	2,000.00
100-545-3753 Furniture & Files	0.00	300.00	300.00
100-545-4211 Communications Costs	1,592.33	6,500.00	1,000.00
100-545-4212 Postage & Box Rent	14.77	200.00	200.00
100-545-4232 Travel & Assoc Dues	5,953.86	5,700.00	5,700.00
100-545-4251 LEOSE Training & Educ.	0.00	3,235.49	0.00
100-545-4350 Printing & Binding	785.00	100.00	100.00
100-545-4540 Equipment R & M	4,023.00	4,000.00	4,000.00
100-545-4541 Vehicle R & M	3,267.02	2,000.00	2,000.00
100-545-4651 Equipment Rental	923.74	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	0.00	0.00	0.00
100-545-4999 Other	<u>1,360.81</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	37,624.89	38,785.49	30,050.00
<u>CAPITAL OUTLAY</u>			
100-545-5700 Capitalized Equipment	0.00	0.00	0.00
100-545-5711 Vehicle	0.00	0.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Emergency Management	124,094.63	131,382.49	128,538.00

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

100-GENERAL FUND
 Environmental Office

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

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

100-GENERAL FUND

Constable #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	54,288.00	57,775.00	60,093.00
100-551-1148 Uniform Allowance	499.98	750.00	750.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	<u>1,890.00</u>	<u>1,980.00</u>	<u>2,070.00</u>
TOTAL SALARIES	57,157.98	60,985.00	63,393.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	4,372.52	4,900.00	5,100.00
100-551-2030 Retirement	7,294.82	7,950.00	8,300.00
100-551-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-551-2050 Workers Comp Ins	1,010.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	23,626.09	25,650.00	28,700.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	300.00
100-551-3150 Law Enforcement Supplies	0.00	500.00	500.00
100-551-3301 Fuel & Oil	1,859.06	4,000.00	4,000.00
100-551-3522 Tires & Tire Repair	840.00	1,000.00	800.00
100-551-3730 Radio Equipment	0.00	200.00	200.00
100-551-3751 Machines & Equipment	0.00	500.00	500.00
100-551-3753 Furniture & Files	0.00	500.00	500.00
100-551-4211 Communications Costs	858.83	600.00	900.00
100-551-4212 Postage & Box Rent	76.00	200.00	300.00
100-551-4232 Travel & Assoc Dues	95.00	1,200.00	1,800.00
100-551-4251 LEOSE TRAINING	643.85	6,346.12	0.00
100-551-4350 Printing & Binding	0.00	200.00	200.00
100-551-4358 Books & Periodicals	0.00	200.00	200.00
100-551-4411 Bonds	0.00	200.00	200.00
100-551-4541 Vehicle R & M	504.25	1,000.00	2,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4547 Software Maint & Subscriptions	0.00	0.00	1,458.00
100-551-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	4,876.99	17,046.12	14,058.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	<u>49,550.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	49,550.00	0.00	0.00
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TOTAL Constable #1	135,211.06	103,681.12	106,151.00

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

100-GENERAL FUND

Constable #2

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

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

100-GENERAL FUND

Constable #3

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

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

100-GENERAL FUND

Constable #4

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

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

100-GENERAL FUND

Sheriff

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

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

100-GENERAL FUND

Sheriff

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

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

100-GENERAL FUND
 Department of Public Safe

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	46,425.60	49,403.00	51,386.00
100-562-1200 Longevity Pay	<u>1,710.00</u>	<u>1,800.00</u>	<u>1,890.00</u>
TOTAL SALARIES	48,135.60	51,203.00	53,276.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	3,682.42	4,100.00	4,300.00
100-562-2030 Retirement	6,257.68	6,700.00	7,000.00
100-562-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-562-2050 Workers Comp Ins	84.00	300.00	300.00
100-562-2060 State Unemployment Ins	<u>186.73</u>	<u>300.00</u>	<u>300.00</u>
TOTAL EMPLOYEE BENEFITS	21,159.58	22,400.00	25,400.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	1,199.67	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	100.00	100.00
100-562-3751 Machines & Equipment	1,114.96	1,800.00	1,800.00
100-562-3753 Furniture & Files	0.00	500.00	500.00
100-562-3760 Radar Equipment	0.00	2,700.00	2,700.00
100-562-4211 Communications Costs	809.20	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	94.00	350.00	350.00
100-562-4540 Equipment R & M	0.00	500.00	500.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	<u>1,138.70</u>	<u>700.00</u>	<u>700.00</u>
TOTAL SERVICES AND SUPPLIES	4,356.53	9,450.00	9,450.00
TOTAL Department of Public Safe	73,651.71	83,053.00	88,126.00

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

100-GENERAL FUND

Corrections

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

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

100-GENERAL FUND

Corrections

	2022-2023	2023-2024	2024-2025
EXPENDITURES	ACTUAL	BUDGET	PROPOSED
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<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL Corrections	2,968,920.64	3,142,566.00	3,366,845.00

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

100-GENERAL FUND

CSCD-Comm Supervision/Cor

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

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

100-GENERAL FUND
 Juvenile Probation

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

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

100-GENERAL FUND
 Health Department

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	0.00	0.00	0.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	0.00	0.00
100-631-1200 Longevity Pay	<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	0.00
100-631-4211 Communications Costs	0.00	0.00	0.00
100-631-4212 Postage & Box Rent	0.00	0.00	0.00
100-631-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-631-4350 Printing & Binding	0.00	0.00	0.00
100-631-4358 Books & Periodicals	0.00	0.00	0.00
100-631-4544 Office Machine R & M	0.00	0.00	0.00
100-631-4651 Equipment Rental	0.00	0.00	0.00
100-631-4747 Andrew's Center	34,512.00	40,000.00	40,000.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	4,000.00	4,000.00	4,000.00
100-631-4988 Rabies Eradication	0.00	300.00	300.00
100-631-4989 Public Health	0.00	0.00	0.00
100-631-4990 Coronavirus Pandemic	3,999.00	50,000.00	25,000.00
100-631-4991 Litter Abatement	0.00	20,000.00	20,000.00
100-631-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	42,511.00	119,300.00	89,300.00
<u>CAPITAL OUTLAY</u>			
100-631-5700 Capitalized Equipmnet	<u>41,815.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	41,815.00	0.00	0.00
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TOTAL Health Department	84,326.00	119,300.00	89,300.00

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

100-GENERAL FUND
 Welfare Department

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
100-641-4751 Child Welfare Board	3,000.00	3,000.00	3,000.00
100-641-4752 Child Advocacy Center	16,000.00	16,000.00	16,000.00
100-641-4753 Meals on Wheels	3,924.00	4,150.00	3,924.00
100-641-4754 CASA	6,500.00	7,000.00	7,000.00
100-641-4932 Committal Expenses	5,250.00	8,500.00	8,500.00
100-641-4951 Pauper Burials	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	34,674.00	41,650.00	41,424.00
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TOTAL Welfare Department	34,674.00	41,650.00	41,424.00

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

100-GENERAL FUND
 Indigent Health Care

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	52,603.22	55,980.00	58,214.00
100-642-1200 Longevity Pay	<u>2,520.00</u>	<u>2,610.00</u>	<u>2,610.00</u>
TOTAL SALARIES	55,123.22	58,590.00	60,824.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	4,206.50	4,700.00	4,900.00
100-642-2030 Retirement	7,166.12	7,700.00	8,000.00
100-642-2040 Group Insurance	10,948.75	11,000.00	13,500.00
100-642-2050 Workers Comp Ins	94.00	430.00	430.00
100-642-2060 State Unemployment Ins	<u>213.61</u>	<u>310.00</u>	<u>310.00</u>
TOTAL EMPLOYEE BENEFITS	22,628.98	24,140.00	27,140.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	374.34	350.00	350.00
100-642-3751 Machines & Equipment	0.00	400.00	400.00
100-642-3753 Furniture & Files	169.99	100.00	100.00
100-642-4135 Eligible Professional Services	5,210.37	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	858.80	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	76.16	100.00	100.00
100-642-4232 Travel & Assoc Dues	200.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	24.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	71.00	75.00	75.00
100-642-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	6,984.66	54,950.00	54,950.00
TOTAL Indigent Health Care	84,736.86	137,680.00	142,914.00

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

100-GENERAL FUND

On Site Sewage Facilities

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	324.17	400.00	400.00
100-646-3751 Machines & Equipment	0.00	350.00	350.00
100-646-3753 Furniture & Files	0.00	0.00	0.00
100-646-4100 Professional Services	3,796.50	4,500.00	4,500.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,004.61	1,300.00	1,300.00
100-646-4212 Postage & Box Rent	58.00	42.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	<u>0.00</u>	<u>400.00</u>	<u>400.00</u>
TOTAL SERVICES AND SUPPLIES	5,183.28	7,082.00	7,082.00
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TOTAL On Site Sewage Facilities	5,183.28	7,082.00	7,082.00

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

100-GENERAL FUND

Library

	2022-2023	2023-2024	2024-2025
EXPENDITURES	ACTUAL	BUDGET	PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
100-651-4761 Library Services	<u>36,000.00</u>	<u>36,000.00</u>	<u>36,000.00</u>
TOTAL SERVICES AND SUPPLIES	36,000.00	36,000.00	36,000.00
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TOTAL Library	36,000.00	36,000.00	36,000.00

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

100-GENERAL FUND
 Lake Hawkins RV Park

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	0.00	9,300.00	9,300.00
TOTAL SALARIES	0.00	9,300.00	9,300.00
<u>EMPLOYEE BENEFITS</u>			
100-652-2010 S. S. & Adm. Cost	0.00	2,300.00	2,300.00
100-652-2050 Workers Comp Ins	0.00	1,500.00	1,500.00
100-652-2060 State Unemployment Ins	0.00	125.00	125.00
TOTAL EMPLOYEE BENEFITS	0.00	3,925.00	3,925.00
<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	34,660.43	25,700.00	25,700.00
100-652-4430 Utilities	0.00	7,000.00	7,000.00
100-652-4962 Contract Services	0.00	11,075.00	11,075.00
100-652-4999 Other	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	34,660.43	46,275.00	46,275.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	0.00	0.00	0.00
100-652-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Lake Hawkins RV Park	 34,660.43	 59,500.00	 59,500.00

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

100-GENERAL FUND
 Extension Service

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

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

100-GENERAL FUND

County Lakes #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	0.00	11,900.00	11,900.00
TOTAL SALARIES	0.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	0.00	1,000.00	1,000.00
100-671-2050 Workers Comp Ins	123.00	415.00	415.00
100-671-2060 State Unemployment Ins	0.00	100.00	100.00
TOTAL EMPLOYEE BENEFITS	123.00	1,515.00	1,515.00
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	1,414.00	2,000.00	2,000.00
100-671-3751 Machines & Equipment	0.00	2,700.00	2,700.00
100-671-4430 Utilities	34.67	800.00	800.00
100-671-4511 Lake House R & M	2,603.86	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	2,058.11	3,000.00	3,000.00
100-671-4549 Boat R & M	0.00	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 Other	0.00	200.00	200.00
TOTAL SERVICES AND SUPPLIES	6,110.64	14,700.00	14,700.00
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL County Lakes #1	 6,233.64	 28,115.00	 28,115.00

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

100-GENERAL FUND
 County Lakes #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	0.00	11,900.00	11,900.00
TOTAL SALARIES	0.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	0.00	1,000.00	1,000.00
100-672-2050 Workers Comp Ins	123.00	415.00	415.00
100-672-2060 State Unemployment Ins	0.00	100.00	100.00
TOTAL EMPLOYEE BENEFITS	123.00	1,515.00	1,515.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	1,500.00	1,500.00
100-672-3751 Machines & Equipment	0.00	0.00	0.00
100-672-4430 Utilities	3,203.73	3,000.00	3,000.00
100-672-4511 Lake House R & M	892.74	1,000.00	1,000.00
100-672-4522 Lake & Ground Maintenance	12,878.18	8,000.00	8,000.00
100-672-4541 Vehicle R & M	120.80	350.00	350.00
100-672-4548 Radio R & M	0.00	0.00	0.00
100-672-4549 Boat R & M	0.00	300.00	300.00
100-672-4999 Other	51.40	100.00	100.00
TOTAL SERVICES AND SUPPLIES	17,146.85	14,250.00	14,250.00
 TOTAL County Lakes #2	 17,269.85	 27,665.00	 27,665.00

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

100-GENERAL FUND
 County Lakes #3

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

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

100-GENERAL FUND
 County Lakes #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SALARIES</u>			
100-674-1107 Temporary Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-674-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-674-2050 Workers Comp Ins	0.00	0.00	0.00
100-674-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-674-3301 Fuel & Oil	0.00	400.00	400.00
100-674-4430 Utilities	1,577.55	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	9,535.53	6,750.00	8,100.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 Other	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	11,113.08	11,550.00	12,900.00
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TOTAL County Lakes #4	11,113.08	11,550.00	12,900.00

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

100-GENERAL FUND

Other

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	<u>0.00</u>	<u>51,000.00</u>	<u>51,000.00</u>
TOTAL SALARIES	0.00	51,000.00	51,000.00
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	100,000.00	100,000.00	100,000.00
100-695-2040 Group Insurance	200,000.00	700,000.00	450,000.00
100-695-2999 Uncomp Leave-Benefits	<u>0.00</u>	<u>37,800.00</u>	<u>35,814.00</u>
TOTAL EMPLOYEE BENEFITS	300,000.00	837,800.00	585,814.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	59,583.26	68,300.00	68,300.00
100-695-4115 Ambulance Service	0.00	0.00	0.00
100-695-4200 Bank Fees	0.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	182,807.00	462,472.00	57,807.00
100-695-4521 Airport RAMP Grant Reimb	34,205.65	0.00	0.00
100-695-4911 County Organizations	18,945.00	19,500.00	19,500.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4993 Contingency-Legal Fees/Fuel	0.00	100,000.00	70,000.00
100-695-4994 Contingency	0.00	200,000.00	300,000.00
100-695-4999 Other	<u>35,979.13</u>	<u>52,300.00</u>	<u>52,300.00</u>
TOTAL SERVICES AND SUPPLIES	331,520.04	903,572.00	568,907.00
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TOTAL Other	631,520.04	1,792,372.00	1,205,721.00
TOTAL EXPENDITURES	20,957,812.21	31,565,871.05	28,157,156.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

200-ROAD AND BRIDGE

Road & Bridge Prec #1

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
200-611-1103 Labor Salaries	508,896.41	569,130.00	591,865.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>7,065.00</u>	<u>8,010.00</u>	<u>7,470.00</u>
TOTAL SALARIES	590,737.41	656,714.00	682,083.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	43,610.26	52,900.00	55,000.00
200-611-2030 Retirement	77,603.28	85,850.00	89,300.00
200-611-2040 Group Insurance	127,932.09	131,650.00	161,200.00
200-611-2050 Workers Comp Ins	10,246.00	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	<u>2,016.47</u>	<u>3,050.00</u>	<u>3,050.00</u>
TOTAL EMPLOYEE BENEFITS	261,408.10	299,450.00	334,550.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	89,013.89	90,000.00	90,000.00
200-611-3522 Tires & Tire Repair	14,651.47	16,500.00	16,500.00
200-611-3541 Chip Seal Rock	0.00	0.00	0.00
200-611-3543 Emulsified Asphalt	0.00	0.00	0.00
200-611-3551 Sand & Gravel	37,340.50	50,000.00	50,000.00
200-611-3552 Road Oil	585,696.23	1,013,761.66	508,500.00
200-611-3553 Hot Mix Asphalt	255,334.13	300,000.00	300,000.00
200-611-3557 Road Signs	2,032.21	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	8,539.23	20,000.00	20,000.00
200-611-3599 General Maintenance	3,022.89	4,500.00	4,500.00
200-611-3700 Equipment	1,399.97	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,997.24	2,000.00	1,600.00
200-611-4232 Travel & Assoc Dues	2,499.38	4,200.00	4,200.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,425.02	3,000.00	3,000.00
200-611-4540 Equipment R & M	56,542.72	76,000.00	75,000.00
200-611-4548 Radio R & M	0.00	0.00	0.00
200-611-4611 Rents	0.00	0.00	0.00
200-611-4651 Equipment Rental	0.00	0.00	0.00
200-611-4961 Physicals/Testing	519.06	500.00	500.00
200-611-4999 Other	<u>84.86</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	1,061,098.80	1,587,261.66	1,080,600.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>75,127.74</u>	<u>1,661,907.11</u>	<u>353,050.00</u>
TOTAL CAPITAL OUTLAY	75,127.74	1,661,907.11	353,050.00
 TOTAL Road & Bridge Prec #1	 1,988,372.05	 4,205,332.77	 2,450,283.00

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

200-ROAD AND BRIDGE
 Road & Bridge Prec #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	74,714.00	79,574.00	82,748.00
200-612-1103 Labor Salaries	333,756.80	364,254.00	378,806.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	<u>11,430.00</u>	<u>12,150.00</u>	<u>12,870.00</u>
TOTAL SALARIES	419,900.80	455,978.00	474,424.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	31,076.76	36,850.00	38,400.00
200-612-2030 Retirement	54,429.29	59,900.00	62,300.00
200-612-2040 Group Insurance	86,927.66	87,800.00	107,500.00
200-612-2050 Workers Comp Ins	6,685.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	<u>1,321.34</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL EMPLOYEE BENEFITS	180,440.05	206,550.00	230,200.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	62,719.19	60,779.70	60,000.00
200-612-3522 Tires & Tire Repair	12,870.18	10,000.00	10,000.00
200-612-3541 Chip Seal Rock	0.00	0.00	0.00
200-612-3543 Emulsified Asphalt	0.00	0.00	0.00
200-612-3551 Sand & Gravel	539.49	9,500.00	9,500.00
200-612-3552 Road Oil	565,426.26	298,250.00	298,250.00
200-612-3553 Hot Mix Asphalt	256,747.96	300,000.00	300,000.00
200-612-3557 Road Signs	3,115.94	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	8,017.95	5,000.00	5,000.00
200-612-3599 General Maintenance	4,341.92	11,000.00	11,000.00
200-612-3700 Equipment	2,217.99	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	1,203.70	2,000.00	1,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,277.85	3,600.00	3,600.00
200-612-4411 Bonds	178.00	178.00	178.00
200-612-4430 Utilities	4,558.82	4,000.00	4,000.00
200-612-4540 Equipment R & M	53,884.96	46,956.75	40,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4651 Equipment Rental	0.00	0.00	0.00
200-612-4961 Physicals/Testing	110.16	300.00	300.00
200-612-4999 Other	<u>1,252.35</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	978,462.72	760,414.45	751,678.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	178,000.00	853,452.96	181,375.00
200-612-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	178,000.00	853,452.96	181,375.00
TOTAL Road & Bridge Prec #2	1,756,803.57	2,276,395.41	1,637,677.00

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

200-ROAD AND BRIDGE
 Road & Bridge Prec #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
200-613-1103 Labor Salaries	383,431.00	415,473.00	432,071.00
200-613-1107 Temporary Salaries	21,108.00	27,356.00	27,356.00
200-613-1200 Longevity Pay	<u>5,332.50</u>	<u>5,940.00</u>	<u>6,750.00</u>
TOTAL SALARIES	484,647.50	528,343.00	548,925.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	35,106.87	42,600.00	44,200.00
200-613-2030 Retirement	60,628.12	65,600.00	68,300.00
200-613-2040 Group Insurance	98,538.75	98,750.00	120,900.00
200-613-2050 Workers Comp Ins	7,961.00	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	<u>1,591.51</u>	<u>2,400.00</u>	<u>2,400.00</u>
TOTAL EMPLOYEE BENEFITS	203,826.25	229,350.00	255,800.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	85,726.73	78,000.00	78,000.00
200-613-3522 Tires & Tire Repair	17,291.84	14,100.00	14,100.00
200-613-3541 Chip Seal Rock	0.00	0.00	0.00
200-613-3543 Emulsified Asphalt	0.00	0.00	0.00
200-613-3551 Sand & Gravel	10,336.00	30,000.00	30,000.00
200-613-3552 Road Oil	530,429.10	789,381.58	313,450.00
200-613-3553 Hot Mix Asphalt	200,000.00	300,000.00	300,000.00
200-613-3557 Road Signs	7,412.34	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	17,447.43	30,000.00	30,000.00
200-613-3599 General Maintenance	2,375.35	4,400.00	4,400.00
200-613-3700 Equipment	3,511.75	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,974.76	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	2,373.77	3,600.00	3,600.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	3,757.25	3,000.00	3,000.00
200-613-4540 Equipment R & M	104,876.53	70,000.00	70,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	0.00	0.00	0.00
200-613-4961 Physicals/Testing	444.60	400.00	400.00
200-613-4999 Other	<u>1,166.65</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	989,124.10	1,337,231.58	861,300.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	197,176.70	585,897.07	214,450.00
200-613-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	197,176.70	585,897.07	214,450.00
TOTAL Road & Bridge Prec #3	1,874,774.55	2,680,821.65	1,880,475.00

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

200-ROAD AND BRIDGE
 Road & Bridge Prec #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	74,776.00	79,574.00	82,748.00
200-614-1103 Labor Salaries	535,010.23	569,130.00	591,865.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	<u>9,630.00</u>	<u>10,710.00</u>	<u>11,520.00</u>
TOTAL SALARIES	619,416.23	659,414.00	686,133.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	44,111.50	53,150.00	55,300.00
200-614-2030 Retirement	80,732.78	86,350.00	89,800.00
200-614-2040 Group Insurance	131,385.00	131,650.00	161,200.00
200-614-2050 Workers Comp Ins	10,304.00	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	<u>2,117.45</u>	<u>3,050.00</u>	<u>3,050.00</u>
TOTAL EMPLOYEE BENEFITS	268,650.73	300,200.00	335,350.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	97,423.84	90,000.00	90,000.00
200-614-3522 Tires & Tire Repair	15,118.63	18,000.00	18,000.00
200-614-3541 Chip Seal Rock	0.00	0.00	0.00
200-614-3543 Emulsified Asphalt	0.00	0.00	0.00
200-614-3551 Sand & Gravel	30,937.33	52,500.00	52,500.00
200-614-3552 Road Oil	633,634.14	663,692.20	458,250.00
200-614-3553 Hot Mix Asphalt	200,000.00	300,000.00	300,000.00
200-614-3557 Road Signs	0.00	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	14,120.00	30,450.60	30,000.00
200-614-3599 General Maintenance	3,251.18	15,000.00	15,000.00
200-614-3700 Equipment	1,328.46	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,743.88	3,000.00	2,500.00
200-614-4232 Travel & Assoc Dues	3,139.73	6,600.00	6,600.00
200-614-4411 Bonds	355.00	800.00	800.00
200-614-4430 Utilities	4,418.59	4,000.00	4,000.00
200-614-4540 Equipment R & M	65,871.25	85,000.00	85,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	2,650.00	60,000.00	60,000.00
200-614-4961 Physicals/Testing	440.64	400.00	400.00
200-614-4999 Other	<u>62.48</u>	<u>2,450.00</u>	<u>2,450.00</u>
TOTAL SERVICES AND SUPPLIES	1,075,495.15	1,341,142.80	1,134,750.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	183,724.42	1,255,348.94	316,825.00
200-614-5730 Capitalized Radio Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	183,724.42	1,255,348.94	316,825.00
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TOTAL Road & Bridge Prec #4	2,147,286.53	3,556,105.74	2,473,058.00
TOTAL EXPENDITURES	7,767,236.70	12,718,655.57	8,441,493.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

230-CO CLRK RECORDS MGMT&PRES
 COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	0.00	16,324.00	16,324.00
TOTAL SALARIES	0.00	16,324.00	16,324.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	0.00	1,350.00	1,350.00
230-403-2030 Retirement	0.00	2,150.00	2,150.00
230-403-2050 Workers Comp Ins	23.00	50.00	50.00
230-403-2060 State Unemployment Ins	0.00	100.00	100.00
TOTAL EMPLOYEE BENEFITS	23.00	3,650.00	3,650.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	1,150.32	1,500.00	1,500.00
230-403-3753 Furniture & Files	0.00	2,000.00	2,000.00
230-403-4211 Communications Costs	0.00	1,800.00	1,800.00
230-403-4234 Travel - Vital Stats	0.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	0.00	3,000.00	3,000.00
230-403-4351 Printing & Bind - Vital Stats	0.00	0.00	0.00
230-403-4547 Software Maintenance	0.00	0.00	0.00
230-403-4548 Hardware Maintenance	0.00	0.00	0.00
230-403-4651 Equipment Rental	48,981.18	61,000.00	61,000.00
230-403-4955 Imaging & Indexing	196,396.30	330,000.00	330,000.00
TOTAL SERVICES AND SUPPLIES	246,527.80	402,300.00	402,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL COUNTY CLERK	246,550.80	422,274.00	422,274.00
TOTAL EXPENDITURES	246,550.80	422,274.00	422,274.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

231-GENERAL RECORDS MGMT FUN
 COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
231-403-4547 Software Maint & Subscriptions	0.00	0.00	0.00
231-403-4651 Equipment Rental	<u>0.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	6,000.00	6,000.00
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TOTAL COUNTY CLERK	0.00	6,000.00	6,000.00

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

231-GENERAL RECORDS MGMT FUN
NON-DEPARTMENTAL

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
231-409-3396 Security Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL NON-DEPARTMENTAL	0.00	0.00	0.00

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

231-GENERAL RECORDS MGMT FUN
 DISTRICT CLERK

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

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

231-GENERAL RECORDS MGMT FUN
 COUNTY AUDITOR

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SALARIES</u>			
231-496-1107 Part-time Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	0.00	0.00	0.00
231-496-2030 Retirement	0.00	0.00	0.00
231-496-2050 Workers Comp Ins	0.00	0.00	0.00
231-496-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3751 Machines & Equipment	0.00	0.00	0.00
231-496-3753 Furniture & Files	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL COUNTY AUDITOR	0.00	0.00	0.00

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

231-GENERAL RECORDS MGMT FUN
COUNTY TREASURER

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>SALARIES</u>			
231-498-1107 Temporary Salaries	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	0.00	0.00
 <u>EMPLOYEE BENEFITS</u>			
231-498-2010 S. S. & Admn. Cost	0.00	0.00	0.00
231-498-2030 Retirement	0.00	0.00	0.00
231-498-2050 Workers Comp Ins	0.00	0.00	0.00
231-498-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
 <u>SERVICES AND SUPPLIES</u>			
231-498-3753 Furniture & Files	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL COUNTY TREASURER	0.00	0.00	0.00

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

231-GENERAL RECORDS MGMT FUN
 COURTHOUSE SECURITY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems & Monitoring	659.40	675.00	675.00
TOTAL SERVICES AND SUPPLIES	659.40	675.00	675.00
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TOTAL COURTHOUSE SECURITY	659.40	675.00	675.00
 TOTAL EXPENDITURES	 7,659.40	 11,675.00	 29,510.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

232-CNTY CLRK RECORDS ARCHIVE
 COUNTY CLERK

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>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, 2024

233-SHERIFF FORFEITURE FUND
 SHERIFF

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<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>1,141.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	1,141.00	4,300.00	4,300.00
<u>CAPITAL OUTLAY</u>			
233-560-5700 Capitalized Equipment	<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 SHERIFF	1,141.00	4,300.00	4,300.00
TOTAL EXPENDITURES	1,141.00	4,300.00	4,300.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2024

234-COURTHOUSE SECURITY
BUILDINGS AND GROUNDS

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
234-511-3396 Security Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL BUILDINGS AND GROUNDS	0.00	0.00	0.00

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

234-COURTHOUSE SECURITY
 COURTHOUSE SECURITY

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

235-HOTEL/MOTEL TAX FUND
 ECONOMIC DEVELOPMENT

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

236-WOOD COUNTY CHILD WELFARE
 WELFARE DEPARTMENT

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

238-CRIME VICTIMS SERVICES
 CDA CRIME VICTIMS

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

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #1

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

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #2

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

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

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #3

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	0.00	2,000.00	2,000.00
239-453-3742 Computer Software	0.00	1,000.00	1,000.00
239-453-4211 Communications Costs	2,730.00	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	1,000.00	1,000.00
239-453-4510 Repairs and Maintenance	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	2,730.00	6,700.00	6,700.00
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TOTAL JUSTICE OF THE PEACE #3	2,730.00	6,700.00	6,700.00

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

239-JUSTICE COURT TECHNOLOGY
 JUSTICE OF THE PEACE #4

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	0.00	3,000.00	3,000.00
239-454-3742 Computer Software	0.00	1,500.00	1,500.00
239-454-3751 Machines & Equipment	0.00	500.00	500.00
239-454-4211 Communications Costs	3,000.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	3,000.00	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	3,000.00	11,500.00	11,500.00
TOTAL EXPENDITURES	8,730.00	35,500.00	35,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

240-DIST CLERK RECORDS MGMT
 DISTRICT CLERK

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

241-JP BUILDING SECURITY FUND
BUILDINGS & GROUNDS

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
241-511-3396 Security Systems	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL BUILDINGS & GROUNDS	0.00	0.00	0.00

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

241-JP BUILDING SECURITY FUND
 COURTHOUSE SECURITY

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

243-GUARDIANSHIP FUND
 COUNTY JUDGE

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
243-402-4100 Guardianship Fees	0.00	2,500.00	2,500.00
243-402-4999 Other	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	2,500.00	2,500.00
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TOTAL COUNTY JUDGE	0.00	2,500.00	2,500.00
TOTAL EXPENDITURES	0.00	2,500.00	2,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

245-DISTRICT CLERK TECH FUND
 DISTRICT CLERK

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

246-DIST CLRK TECHN- ARCHIVE
 DISTRICT CLERK

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

247-DIST CLRK CT RECORDS PRES
 DISTRICT CLERK

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

260-LAW LIBRARY FUND
 COUNTY LAW LIBRARY

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
260-478-3741 Computer Equipment	0.00	500.00	500.00
260-478-3753 Furniture & Files	0.00	100.00	100.00
260-478-3758 Law Books	3,594.00	5,000.00	5,000.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	3,594.00	5,600.00	5,600.00
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TOTAL COUNTY LAW LIBRARY	3,594.00	5,600.00	5,600.00
 TOTAL EXPENDITURES	 3,594.00	 5,600.00	 5,600.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

305-CONSTABLE FORFEITURE FUND
 CONSTABLE #2

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	0.00	2,000.00	2,000.00
305-552-3311 Uniforms	0.00	500.00	500.00
305-552-3751 Machines & Equipment	0.00	500.00	500.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 Other	<u>135.00</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	135.00	3,500.00	3,500.00
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TOTAL CONSTABLE #2	135.00	3,500.00	3,500.00
TOTAL EXPENDITURES	135.00	3,500.00	3,500.00
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WOOD COUNTY, TEXAS
 BUDGET PRESENTATION
 AS OF: OCTOBER 1ST, 2024

892-WOOD COUNTY HISTORICAL CO
 WC HISTORICAL COMISSION

EXPENDITURES	2022-2023 ACTUAL	2023-2024 BUDGET	2024-2025 PROPOSED
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<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	7.56	2,000.00	2,000.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	159.99	500.00	500.00
892-901-3753 Furniture & Files	0.00	1,000.00	1,000.00
892-901-4100 Professional Services	150.00	4,000.00	4,000.00
892-901-4211 Communications Costs	0.00	1,500.00	1,500.00
892-901-4212 Postage & Box Rent	0.00	500.00	500.00
892-901-4232 Travel & Assoc Dues	0.00	500.00	500.00
892-901-4350 Printing & Binding	236.65	3,500.00	3,500.00
892-901-4358 Books & Periodicals	21.97	0.00	0.00
892-901-4430 Utilities	1,428.32	1,500.00	1,500.00
892-901-4544 Office Machine R & M	0.00	500.00	500.00
892-901-4611 Rents	2,400.00	2,400.00	2,400.00
892-901-4999 Other	<u>766.49</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	5,170.98	20,400.00	20,400.00
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TOTAL WC HISTORICAL COMISSION	5,170.98	20,400.00	20,400.00
TOTAL EXPENDITURES	5,170.98	20,400.00	20,400.00
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