



## Wood County Fiscal Year 2023 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,464,658, which is a 9.25 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 \$447,522.00.

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

**FOR:** Virgil Holland, Commissioner Pct.1      Jerry Gaskill, Commissioner Pct.2  
Mike Simmons, Commissioner Pct.3      Russell Acker, Commissioner Pct.4

**AGAINST:** Lucy Hebron, County Judge

**PRESENT** and not voting:

**ABSENT:**

### Property Tax Rate Comparison

|   | 2022-2023    | 2021-2022    |
|---|--------------|--------------|
| Property Tax Rate:                                | \$0.4825/100 | \$0.5325/100 |
| No-New-Revenue Tax Rate:                          | \$0.4442/100 | \$0.5145/100 |
| No-New-Revenue Maintenance & Operations Tax Rate: | \$0.4603/100 | \$0.5229/100 |
| Voter-Approval Tax Rate:                          | \$0.5025/100 | \$0.5621/100 |
| Debt Rate:  | \$0.0000/100 | \$0.0000/100 |

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

LUCY HEBRON  
Wood County Judge



P.O. Box 938  
Quitman, Texas 75783

## HONORABLE COMMISSIONERS' COURT OF WOOD COUNTY, TEXAS

Chapter 111 of the Local Government Code designates the County Judge as County Budget Officer and directs the County Judge, with the assistance of the County Auditor, to prepare an Annual County Budget. The budget for the fiscal year 2023 has been prepared, submitted, and approved in accordance with Texas Statutes.

At a duly called and noticed meeting of the Commissioners' Court, the Court by a 4-1 vote, voted to adopt the proposed Fiscal Year 2022-2023 Budget and tax rate on September 8, 2022. The tax rate was set at 0.4825 per \$100 valuation, a reduction from last year's rate of 0.5325 per \$100 valuation.

The Wood County Commissioners' Court has decreased the tax rate of the past five years from 0.5555 in FY 2019 to 0.4825 per \$100 valuation for FY 2023.

Our 2022 taxable value (excluding tax cap properties) is \$3,584,171,697, which reflects an increase of \$602,273,000 over the 2021 taxable value. This increase was due primarily to the increase of appraised values of properties and improvements.

Our estimated fund balances at the end of 2022 totaled \$19,084,143. These carry forward fund balances have been considered in the 2023 budgeting process in an effort to keep the tax rate as low as possible while providing the necessary reserves to operate the County should tax collections be delayed.

The 2023 budget is based on a tax rate of 48.25 cents per \$100 valuation. Proration of the total rate is 32.75 cents to the General Fund and 15.50 cents to the Road and Bridge Fund.

The total budgeted expenditures for FY 2023 are \$30,266,573, which represents an increase of \$1,281,711 or a 4.42% increase over the 2022 budget. These expenditures are to be funded by adding the anticipated 2022 ending fund balances of \$19,084,143 to the estimated revenues for FY 2023 of \$26,435,706 making total funds available of \$45,519,849. Of these total funds, \$3,830,958 will be used for extensive one-time upgrades and long term improvements, including: \$1,600,000 for repairs/upgrades to Courthouse air conditioning and heating systems; \$800,000 for hot mix asphalt for road and bridge; \$755,800 for additional road and bridge equipment; \$200,000 for land purchase for Precinct 3 Sub Courthouse; \$160,158 for IT system upgrade; \$100,000 for paving parking lot; \$75,000 for Justice of the Peace, Precinct 2 building renovations; \$50,000 for additional Sheriff's Office vehicles; \$50,000 for public health expenses related to COVID-19; and \$40,000 for new telecommunication tower building generator.

Estimated ending fund balances for 2023 are \$15,178,276.

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

This 2023 budget will also provide for important benefits for our county employees and officials which we hope will offset inflationary trends. The budget will provide for elected officials and full time employees to receive a 4.5% annual raise in compensation; a payment of \$200,000 for the county health plan's financial support; and a payment of \$100,000 for the employee retirement plan. In addition, the longevity pay was set at \$90 per year of service. With this budget, the County will continue to make needed repairs to update several county facilities, including \$700,000 for proposed expansion of the jail, improve roads and bridges, improve County technology needs, provide for the purchase of land for a new precinct sub courthouse and continue to address several long-term projects needed to improve County services.

After many weeks of work, with the assistance of the County Auditor and close attention to detail by all, the Court believes that this FY 2023 budget will meet the needs of Wood County and keep the County in a sound financial position.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Lucy Hebron". The signature is fluid and cursive, with the first name "Lucy" being more prominent than the last name "Hebron".

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

# WOOD COUNTY, TEXAS

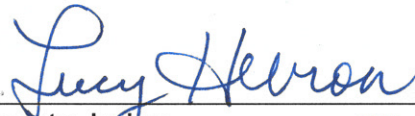
## BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF WOOD

FISCAL YEAR OCTOBER 1, 2022 THROUGH SEPTEMBER 30, 2023

We, County Judge Lucy Hebron, County Clerk Kelley Price, and County Auditor Terri Sellars, do hereby certify that the attached budget is a true and correct copy of the budget of Wood County, Texas as passed and approved by the Commissioners Court of said county on the 8th of September, 2022, as the same as filed in the office of the County Clerk of Wood County.



County Judge



County Clerk



County Auditor

**SUBSCRIBE AND SWORN** to before me, the undersigned authority, this 24th day of October, 2022.

  
County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS  
2023 ANNUAL BUDGET**

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# INTRODUCTORY SECTION

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## FUNCTIONS OF COUNTY GOVERNMENT

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Today there are 254 counties (ranging in size from just 64 residents to over 4.7 million) serving the needs of over 29 million Texans. Major responsibilities include building and maintaining roads, operating the judicial system, operating and constructing jails, maintaining public records, collecting property taxes, issuing vehicle registration and transfers, and registering voters. Counties also provide law enforcement, conduct elections and provide health and social services to many indigent residents. Increasingly county governments are playing a vital role in the economic development of their local areas.

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## STRUCTURE OF COUNTY GOVERNMENT

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

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

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

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

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

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

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# WOOD COUNTY, TEXAS

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

## BUDGET HIGHLIGHTS

In accordance with all statutory requirements, the FY 2023 adopted budget is balanced with a property tax rate of \$0.4825 per \$100 valuation.

## FINANCIAL OVERVIEW

The FY 2023 adopted budget totals approximately \$30.2 million for the General Fund and Road and Bridge appropriations with approximately \$3.8 million in one-time projects to be funded from fund balance reserves. Approximately \$15.1 million fund balance reserves are projected for the end of FY 2023. The fund balance reserves reflect Wood County's commitment to maintain a strong financial position that will enable us to continue to address future unforeseen emergencies.

### TAX BASE

The 2022 freeze adjusted taxable value for Wood County is \$3.58 billion. This represents a total increase of 20.2% from the 2021 adjusted certified tax roll of \$2.98 billion. The 2022 land market value increased 19.1%, Improvements increased 17.2%, Personal Property increased 2.1%, and Mineral Interest values increased 89.2% over last year's values. Decreasing the net value increases were increases in property tax exemptions and adjustments. These exemptions and adjustments include a total increase of approximately \$392 million in the Homestead Cap adjustment, loss of Productivity Market, and loss due to Ag Use. In addition, exemptions have increased by 12.7% as compared to 2021. Freeze and Transfer Adjustment has increased by 12.8% over last year. The 2022 taxable valuation along with the rate are used in the tax assessment calculations which ultimately fund the FY 2023 budget. The average taxable home value in Wood County has increased 9.5% from \$114,485 in 2021 tax year to \$125,370 in 2022 tax year.

### TAX RATE

The Wood County 2022-2023 Adopted Budget is balanced at a tax rate of \$0.4825 per \$100 valuation which is \$0.0383 more than the no new revenue tax rate of \$0.4442 per \$100 valuation which is effectively an 8.62% increase. The "No New Revenue Tax Rate" is the tax rate that would, on average, yield the same amount of taxes on existing property as the previous year, previously known as the "Effective Rate".

## **AD VALOREM TAX REVENUE**

The Wood County 2023 Adopted Budget is balanced at a tax rate of \$0.4825 per \$100 valuation.

Based on the current adjusted certified tax values, the adopted tax rate of \$0.4825 per \$100 valuation will result in revenues of approximately \$19.8 million available for the General Fund and Road and Bridge Fund at a collection rate of 97.5%. In comparison, last year \$18.2 million was raised for the General Fund and Road and Bridge Fund. This represents an increase of 8.8% for FY 2023.

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## THE BUDGET PROCESS

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The FY 2023 Adopted Budget covers a twelve-month period from October 1, 2022 through September 30, 2023. The purpose of the budget preparation process is to develop a work program and financial plan for Wood County. The goal is to produce a budget document that clearly states which services and functions will be provided with the resources available.

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

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

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

### ***Budget Requests***

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

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

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

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

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

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

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

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

### ***Budget Review***

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

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

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

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

### ***Adoption of the Budget***

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

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

### ***Implementation of the Adopted Budget***

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

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

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

**WOOD COUNTY, TEXAS  
2023 BUDGET SUMMARY**

Tax rate used: 0.4825 /\$100  
 Change: -0.0500 /\$100  
 Calculated at 97.5% collection  
 .01 of tax produces:  
 \$349,457 Excluding Ceiling Properties  
 410,561 Avg based on everything

|                 |                 |
|-----------------|-----------------|
| 2022 Valuation: | \$3,584,171,697 |
| Tax Ceiling     | \$3,023,866     |

|   | Maintenance & Operations  |                      |             |                    | Debt Service |  | TOTAL              |
|---|---------------------------|----------------------|-------------|--------------------|--------------|--|--------------------|
|   | GENERAL                   | R & B                | ROW         | Tobacco Settlement | I & S        |  |                    |
| Estimated Fund Balance 10-01-22                               | \$17,662,142              | \$343,477            | \$885,977   | \$125,574          | \$66,973     |  | \$19,084,143       |
| Budgeted Expenditures   | 20,279,898                | 6,155,717            |             |                    |              |  | \$26,435,615       |
| One-Time Expenditures   | 2,275,158                 | 1,555,800            |             |                    |              |  | \$3,830,958        |
| Total Budgeted Expenditures                                   | 22,555,056                | 7,711,517            |             |                    |              |  | \$30,266,573       |
| Revenue other than Current Taxes:                             | 5,145,750                 | 1,475,000            | 4,230       | 0                  | 1,170        |  | \$6,626,150        |
| Using levy = 0.4825<br>Produces: \$19,809,557<br>(97.5% coll) |                           |                      |             |                    |              |  |                    |
| Allocation of Tax Levy Rate/\$100 value:                      | 67.88%<br>0.3275          | 32.12%<br>0.1550     |             |                    |              |  | 0.4825             |
| Tax revenue generated:  | 13,445,866                | 6,363,690            | No Tax Levy | No Tax Levy        | No Tax Levy  |  | \$19,809,556       |
| TOTAL REVENUE;<br>(Net Expenditures over Revenue)             | 18,591,616<br>(3,963,440) | 7,838,690<br>127,173 | 4,230       | 0                  | 1,170        |  | \$26,435,706<br>91 |
| Reserve for Capital Improvement Project (Future) FY2023       | 75,000                    |                      |             |                    |              |  | 75,000             |
| Projected Fund Balance as of 9-30-2023                        | \$13,623,702              | \$470,650            | \$890,207   | \$125,574          | \$68,143     |  | \$15,178,276       |
| Total M & O Tax Rate/\$100                                    |                           |                      |             | \$15,110,133       |              |  |                    |
|   |                           |                      |             | 0.4825             | 0.0000       |  | 0.4825             |

**Budget Notes:**

Includes a \$200,000 General contingency.  
 Annual payroll budget calculation is based on 2,080 hours. (Law Enforcement Officers based on 2,223 Hours).  
 Includes a 4.5% COLA increase in salaries.  
 Includes \$200,000 for Health Plan.  
 Includes \$100,000 for Retirement Plan.  
 Includes \$700,000 for Jail Expansion.  
 Includes an increase of \$40,000 for Wood County Appraisal District.

**One-Time Expenditures (from Fund Balance)**

Includes \$160,158 for IT system upgrade.  
 Includes \$1,600,000 for repairs/upgrades to Courthouse air conditioning and heating system.  
 Includes \$200,000 for land purchase Precinct 3 Sub Courthouse  
 Includes \$75,000 for JP2 building renovations  
 Includes \$50,000 for additional Sheriff's Office vehicles.  
 Includes \$40,000 for new tower building and generator.  
 Includes \$100,000 for paving parking lot  
 Includes \$50,000 for public health expenses related to COVID-19.  
 Includes \$755,800 for additional Road and Bridge equipment.  
 Includes \$800,000 for hot mix asphalt for Road and Bridge.

**Other Budget Information:**

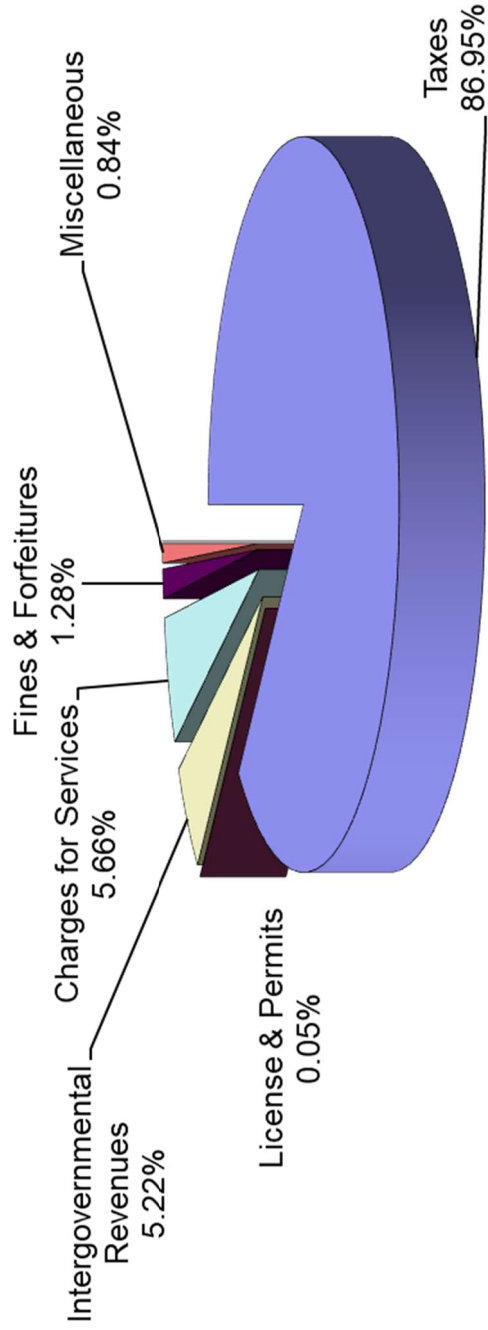
Publication of Notice of Public Hearing on Tax Increase on August 25, 2022: Proposed Rate \$.4825/\$100, No-New-Revenue Tax Rate \$.4442/\$100, and Preceding Year's Tax Rate \$.5325/\$100.  
 2022 Tax Year No-New-Revenue Rate \$.4442/\$100 and Voter-Approval Rate \$.5025/\$100.  
 Budget Public Hearing - September 8, 2022 at 9:00 AM.  
 Public Hearing on Proposed Tax Rate - September 8, 2022 at 9:30 AM.  
 Open Meeting for adoption of budget and setting tax levy - September 8, 2022 at 9:30 AM.



# WOOD COUNTY, TEXAS

## Summary of Budgeted Revenues 2023

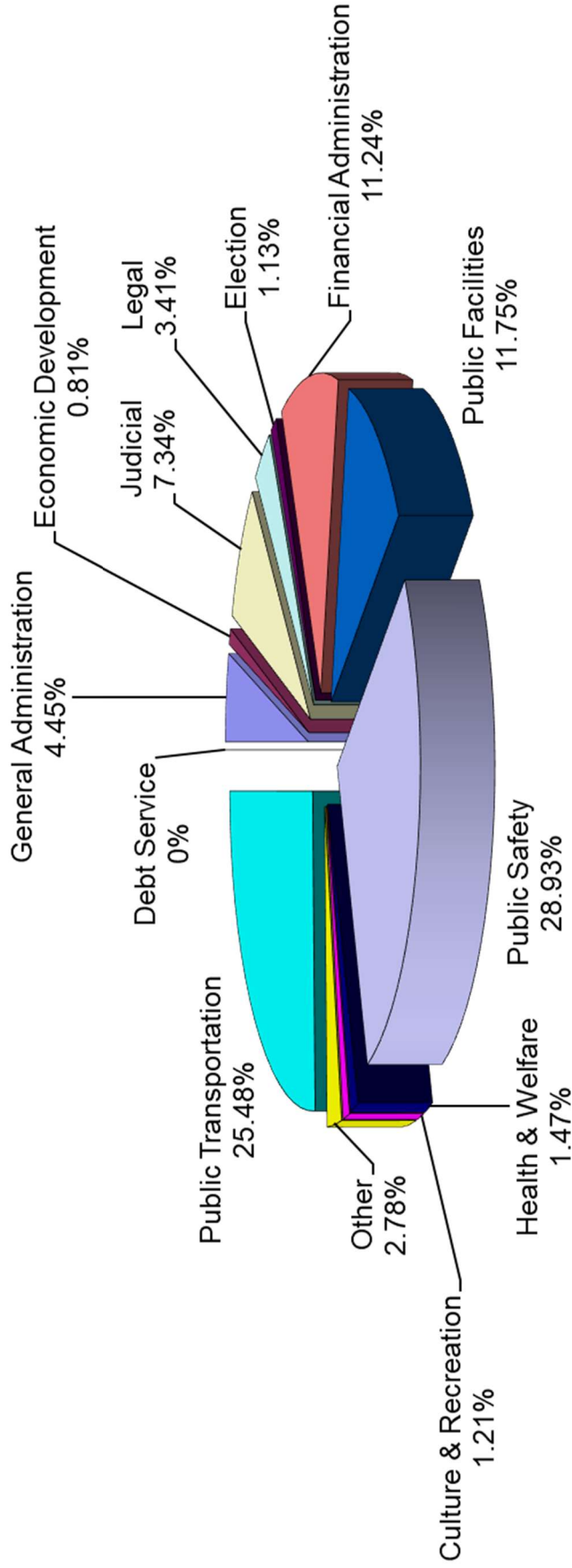
### By Source



| BY SOURCE                  | AMOUNT                            |
|----------------------------|-----------------------------------|
| Taxes                      | \$22,985,906                      |
| License & Permits          | 12,300                            |
| Intergovernmental Revenues | 1,378,950                         |
| Charges for Services       | 1,496,400                         |
| Fines & Forfeitures        | 339,000                           |
| Miscellaneous              | 223,150                           |
| <b>TOTAL REVENUES</b>      | <b><u><u>\$26,435,706</u></u></b> |

# WOOD COUNTY, TEXAS

## Summary of Budgeted Expenditures 2023 By Function



| BY FUNCTION              | AMOUNT      | BY FUNCTION               | AMOUNT              |
|--------------------------|-------------|---------------------------|---------------------|
| General Administration   | \$1,347,885 | Public Safety             | \$8,756,264         |
| Economic Development     | 243,781     | Health & Welfare          | 444,812             |
| Judicial                 | 2,221,070   | Culture & Recreation      | 367,177             |
| Legal                    | 1,030,831   | Other                     | 840,707             |
| Election                 | 342,716     | Public Transportation     | 7,711,517           |
| Financial Administration | 3,402,202   | Debt Service              | 0                   |
| Public Facilities        | 3,557,611   | <b>TOTAL EXPENDITURES</b> | <b>\$30,266,573</b> |

(con't next column)

RESOLUTION # 10-22  
 SETTING WOOD COUNTY, TEXAS  
 TAX RATE FOR 2022

*WHEREAS*, it is necessary for the Wood County Commissioners Court to increase the tax rate by 8.62 percent for 2022, in comparison to the calculated no-new-revenue tax rate but a decrease from last year's adopted tax rate, in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Wood County residents;

**THEREFORE, BE IT ORDERED BY THE COMMISSIONERS COURT:**

1. That there is hereby levied and shall be assessed and collected for 2022 an Ad Valorem Tax of \$0.4825 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2022 tax rolls taking into account the tax ceiling properties as previously approved by Commissioners Court and any applicable exemptions.

This tax rate is hereby adopted as the **M & O (Maintenance & Operations)** tax rate for 2022.

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

|  |               |
|--|---------------|
| General Fund Maintenance and Operations Tax Rate       | \$ 0.3275     |
| Road & Bridge Fund Maintenance and Operations Tax Rate | <u>0.1550</u> |
|  | \$ 0.4825     |

2. **THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**
3. **THAT THE TAX RATE WILL EFFECTIVELY BE RAISED BY 4.82 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-50.00.**
4. That the Wood County Tax Assessor Collector is hereby authorized to assess and collect taxes of Wood County, Texas employing the tax rate(s) included in this resolution.

**PASSED AND APPROVED** on the 8<sup>th</sup> day of September, 2022.


*Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.4825, which is effectively an 8.62 percent increase in the tax rate."*

Motion Made by *Gaskill* Seconded by *Holland*

**Record Vote below:**

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

*Kelley Price*  
 Kelley Price, County Clerk or  
 by Deputy County Clerk



# MOTION OF RATIFICATION OF PROPERTY TAX INCREASE FOR FISCAL YEAR 2023

2022 SEP -8 AM 10:58  
COUNTY CLERK, WOOD CO TX

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

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

**Record Vote below:**

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

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



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

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

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

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

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

**WOOD COUNTY, TEXAS**  
**CURRENT TAX COLLECTION HISTORY**  
**1998 THROUGH 2021 TAX ROLLS**  
(UNAUDITED)

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

# WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Lucy Hebron

Commissioner Pct. 1 Virgil Holland, Jr.

Commissioner Pct. 2 Jerry Gaskill

Commissioner Pct. 3 Mike Simmons

Commissioner Pct. 4 Russell Acker

402nd Judicial District Judge J. Brad McCampbell

Criminal District Attorney Angela Albers

District Clerk Suzy Wright

Constable Pct. 1 Stephen Bowser

Constable Pct. 2 Kelly Smith

Constable Pct. 3 John McQueen

Constable Pct. 4 Chase Glover

County Auditor Terri Sellars

County Clerk Kelley Price

County Sheriff Kelly Cole

County Tax Assessor-Collector Carol Taylor

County Treasurer Daphne Carter

Justice of the Peace Pct. 1 Tony Gilbreath

Justice of the Peace Pct. 2 Janae Holland

Justice of the Peace Pct. 3 Jerry Parker

Justice of the Peace Pct. 4 Cindy Weems

# REVENUES



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND

| REVENUES                                    | 2020-2021<br>ACTUAL  | 2021-2022<br>BUDGET  | 2022-2023<br>ADOPTED |
|---|----------------------|----------------------|----------------------|
| <b><u>TAXES</u></b>                         |                      |                      |                      |
| 100-311-1000 Current Taxes                  | 11,707,133.98        | 11,215,974.51        | 12,168,509.00        |
| 100-311-2000 Current Taxes Delinquent       | 1,232,970.29         | 1,177,367.49         | 1,277,357.00         |
| 100-311-3000 Delinquent Taxes               | 207,327.31           | 180,000.00           | 200,000.00           |
| 100-311-4000 Refunds                        | 0.00                 | 0.00                 | 0.00                 |
| 100-318-1000 Sales Tax                      | 2,553,382.37         | 2,350,000.00         | 2,600,000.00         |
| 100-319-0000 Penalty & Interest on Delinque | 193,928.13           | 190,000.00           | 195,000.00           |
| 100-319-5000 Delinquent Tax Attorney Fees   | 0.00                 | 0.00                 | 0.00                 |
| <b>TOTAL TAXES</b>                          | <b>15,894,742.08</b> | <b>15,113,342.00</b> | <b>16,440,866.00</b> |
| <b><u>LICENSES AND PERMITS</u></b>          |                      |                      |                      |
| 100-322-5000 Marriage Licenses              | 8,127.50             | 8,200.00             | 9,300.00             |
| 100-322-9000 Pier Permits                   | 3,500.00             | 3,500.00             | 3,000.00             |
| <b>TOTAL LICENSES AND PERMITS</b>           | <b>11,627.50</b>     | <b>11,700.00</b>     | <b>12,300.00</b>     |
| <b><u>INTERGOVERNMENTL REVENUE</u></b>      |                      |                      |                      |
| 100-333-0000 Federal Payments in Lieu of Ta | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2007 ETCOG 911 Grant                | 2,890.00             | 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                 | 11,994.62            | 0.00                 |
| 100-334-2011 Bulletproof Vest Program       | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2013 Governor's Victim Service Coor | 47,242.37            | 28,662.53            | 0.00                 |
| 100-334-2014 Juvenile Detention Program     | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2016 A/G Crime Victim Service       | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2017 Family Violence Prosecutor     | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2018 Indigent Defense Grant         | 34,795.00            | 22,000.00            | 25,000.00            |
| 100-334-2019 VINE Grant                     | 18,571.12            | 4,648.07             | 0.00                 |
| 100-334-2020 Tobacco Compliance Grant       | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2021 Juvenile Accounting Block Gran | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2022 CDA Office Security Enh Prj Gr | 0.00                 | 0.00                 | 0.00                 |
| 100-334-2023 Energy Eff & Consrv Grant SECO | 0.00                 | 0.00                 | 0.00                 |
| 100-334-5003 State Criminal Alien Assistanc | 0.00                 | 0.00                 | 0.00                 |
| 100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR | 0.00                 | 0.00                 | 0.00                 |
| 100-335-5000 State Salary Suppl - CJ        | 25,200.00            | 25,200.00            | 25,200.00            |
| 100-335-5001 Transportation Reimbursement f | 7,344.00             | 5,000.00             | 5,200.00             |
| 100-335-5002 Prisoner Incentive Program     | 0.00                 | 0.00                 | 0.00                 |
| 100-335-5004 Assistant DA State Longevity   | 2,600.00             | 2,840.00             | 0.00                 |
| 100-335-5005 Excess Judiciary Contributions | 3,179.22             | 0.00                 | 0.00                 |
| 100-335-5006 Texas Dept. Health Grant       | 0.00                 | 0.00                 | 0.00                 |
| 100-335-5007 TXDOT RAMP Grant               | 25,960.78            | 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  | 4,114.00             | 2,700.00             | 8,000.00             |
| 100-335-5012 Chapter 19 Funds (Voter Regist | 3,450.00             | 0.00                 | 0.00                 |
| 100-335-5013 State Salary Suppl - DA        | 0.00                 | 0.00                 | 0.00                 |
| 100-335-7000 Alcoholic Beverage Tax         | 59,470.82            | 45,000.00            | 60,000.00            |
| 100-335-8000 Law Enforcement Officer Std Ed | 7,244.32             | 6,583.69             | 0.00                 |
| 100-337-0000 Interlocal Cooperative Contrac | 213,699.61           | 219,503.49           | 199,550.00           |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| 100-337-1000 Economic Development Cooperati | 39,810.43           | 100,000.00          | 100,000.00           |
| TOTAL INTERGOVERNMENTL REVENUE              | 495,571.67          | 474,132.40          | 422,950.00           |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 100-341-1000 County Judge                   | 1,279.00            | 1,200.00            | 1,300.00             |
| 100-341-2000 County Clerk                   | 404,592.68          | 380,000.00          | 400,000.00           |
| 100-341-3000 District Clerk                 | 66,255.88           | 65,000.00           | 65,000.00            |
| 100-341-4001 JP Prec. #1                    | 7,706.25            | 6,500.00            | 7,500.00             |
| 100-341-4002 JP Prec. #2                    | 6,713.19            | 5,800.00            | 5,500.00             |
| 100-341-4003 JP Prec. #3                    | 4,937.00            | 4,500.00            | 3,000.00             |
| 100-341-4004 JP Prec. #4                    | 3,944.01            | 4,000.00            | 4,000.00             |
| 100-341-5000 Criminal District Attorney     | 3,444.64            | 3,400.00            | 3,000.00             |
| 100-341-6000 County Treasurer               | 31,179.42           | 30,000.00           | 25,000.00            |
| 100-341-7000 County Tax Collector           | 612,271.52          | 590,000.00          | 670,000.00           |
| 100-341-8000 County Sheriff                 | 49,088.46           | 47,000.00           | 50,000.00            |
| 100-341-8501 Constable PCT #1 Service Fees  | 10,130.53           | 7,500.00            | 9,500.00             |
| 100-341-8502 Constable Pct #2 Service Fees  | 5,989.25            | 5,000.00            | 6,500.00             |
| 100-341-8503 Constable Pct #3 Service Fees  | 6,765.00            | 5,500.00            | 4,500.00             |
| 100-341-8504 Constable Pct #4 Service Fees  | 3,450.00            | 3,900.00            | 4,500.00             |
| 100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen    | 9,714.30            | 10,000.00           | 9,000.00             |
| 100-341-9000 Court Reporter Fee             | 6,657.62            | 6,000.00            | 10,000.00            |
| 100-341-9500 TAPC Fiscal Fee                | 608.00              | 600.00              | 1,200.00             |
| 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                           | 2,731.30            | 2,500.00            | 5,800.00             |
| 100-342-1050 CVLA Language Access Fund      | 0.00                | 0.00                | 3,500.00             |
| 100-342-2000 Visual Recording Fee           | 25.00               | 0.00                | 0.00                 |
| 100-342-2005 Judicial Support Fee (Local)   | 14,341.17           | 13,000.00           | 6,500.00             |
| 100-342-2006 CVCF Court Facility Fee        | 0.00                | 0.00                | 13,000.00            |
| 100-342-3000 Juvenile Probation Fees        | 2,124.18            | 2,000.00            | 1,700.00             |
| 100-342-4000 Health Department Fees         | 0.00                | 0.00                | 0.00                 |
| 100-342-4100 JP Truancy Court Costs Fees    | 100.00              | 0.00                | 0.00                 |
| 100-342-5000 Local Traffic Fines            | 3,994.47            | 3,800.00            | 3,500.00             |
| 100-342-6000 Continuing Judicial Education  | 1,250.00            | 1,000.00            | 1,500.00             |
| 100-342-7000 Child Safety                   | 51.85               | 0.00                | 0.00                 |
| 100-342-8000 Trial                          | 0.00                | 0.00                | 0.00                 |
| 100-342-8100 Bond Forfeiture Fees           | 0.00                | 0.00                | 0.00                 |
| 100-342-9000 Park Fees                      | 25,200.00           | 25,200.00           | 25,200.00            |
| 100-342-9003 OSSF Fees                      | 119,740.00          | 90,000.00           | 145,000.00           |
| 100-342-9005 Subdivision Application Fees   | 8,050.00            | 6,500.00            | 10,000.00            |
| 100-342-9705 Time Payment Fee               | 2,824.04            | 2,500.00            | 1,200.00             |
| TOTAL CHARGES FOR SERVICES                  | 1,415,158.76        | 1,322,400.00        | 1,496,400.00         |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 100-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 100-361-2000 Interest Earnings - Local Bank | 160,297.91          | 120,000.00          | 140,000.00           |
| 100-361-3000 Interest Earnings - TexPool    | 387.19              | 400.00              | 6,000.00             |
| 100-361-4000 Other Interest Earnings        | 0.00                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 160,685.10          | 120,400.00          | 146,000.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>MISCELLANEOUS</u>                        |                     |                     |                      |
| 100-362-0000 Rents and Royalties            | 31,094.61           | 28,000.00           | 32,000.00            |
| 100-363-0000 Sale of Surplus Property       | 29,969.39           | 35,601.82           | 0.00                 |
| 100-363-1000 Estray Sales Proceeds          | 273.70              | 585.12              | 0.00                 |
| 100-364-0000 Damages                        | 59,901.89           | 23,637.61           | 0.00                 |
| 100-370-1000 Inmate Telephone Commission    | 49,502.62           | 48,000.00           | 4,000.00             |
| 100-370-3000 Attorney Fee Reimbursements    | 27,440.96           | 27,000.00           | 20,000.00            |
| 100-370-3500 Publication Rebates            | 0.00                | 0.00                | 0.00                 |
| 100-370-4000 Medical Fee Reimbursement      | 9,945.62            | 8,500.00            | 8,000.00             |
| 100-370-4500 Reimbursement for County Expen | 2,571.68            | 502.32              | 0.00                 |
| 100-370-4600 Transaction Fee                | 4,022.47            | 3,800.00            | 3,400.00             |
| 100-370-5000 Return Check Fee               | 300.00              | 200.00              | 200.00               |
| 100-370-6000 Donations                      | 117,168.23          | 90,147.75           | 0.00                 |
| 100-370-8000 Rebates/Refunds                | 35,994.31           | 19,000.00           | 5,500.00             |
| 100-370-8100 Void Checks/Cancelled Invoices | 0.00                | 0.00                | 0.00                 |
| 100-370-8200 Tax Sales Excess Proceeds      | 8,417.14            | 0.00                | 0.00                 |
| 100-370-9000 Other                          | 23,698.03           | 0.00                | 0.00                 |
| TOTAL MISCELLANEOUS                         | 400,300.65          | 284,974.62          | 73,100.00            |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 18,378,085.76       | 17,326,949.02       | 18,591,616.00        |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

200-ROAD AND BRIDGE

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>TAXES</u></b>                         |                     |                     |                      |
| 200-311-1000 Current Taxes                  | 4,052,117.85        | 5,259,903.44        | 5,759,139.00         |
| 200-311-2000 Current Taxes Delinquent       | 426,478.28          | 552,144.56          | 604,551.00           |
| 200-311-3000 Delinquent taxes               | 87,549.49           | 83,000.00           | 90,000.00            |
| 200-311-4000 Refunds                        | 0.00                | 0.00                | 0.00                 |
| 200-319-0000 Penalty & Interest on Delinque | 72,024.31           | 75,000.00           | 90,000.00            |
| <b>TOTAL TAXES</b>                          | <b>4,638,169.93</b> | <b>5,970,048.00</b> | <b>6,543,690.00</b>  |
| <b><u>INTERGOVERNMENTL REVENUE</u></b>      |                     |                     |                      |
| 200-334-4000 ORCA-Community Dev Block Grant | 0.00                | 0.00                | 0.00                 |
| 200-334-4010 TxDOT Cnty Transp Infrastruct  | 138,950.75          | 288,612.31          | 0.00                 |
| 200-335-4000 Motor Fuel Taxes Lateral       | 42,684.09           | 42,000.00           | 42,000.00            |
| 200-335-4500 Weight/Axle Fees               | 63,571.09           | 65,000.00           | 64,000.00            |
| 200-335-5000 Motor Vehicle Registration     | 360,000.00          | 360,000.00          | 360,000.00           |
| 200-335-5500 County Road & Bridge Fee       | 496,950.00          | 475,000.00          | 490,000.00           |
| 200-337-1000 R&B #1 Interlocal Cooperative  | 0.00                | 1,420.00            | 0.00                 |
| 200-337-2000 R&B #2 Interlocal Cooperative  | 354.00              | 943.50              | 0.00                 |
| 200-337-3000 R&B #3 Interlocal Cooperative  | 0.00                | 0.00                | 0.00                 |
| 200-337-4000 R&B #4 Interlocal Cooperative  | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL INTERGOVERNMENTL REVENUE</b>       | <b>1,102,509.93</b> | <b>1,232,975.81</b> | <b>956,000.00</b>    |
| <b><u>FINES AND FORFEITURES</u></b>         |                     |                     |                      |
| 200-350-1000 County Court Fines             | 64,944.42           | 65,000.00           | 70,000.00            |
| 200-350-3000 District Court Fines           | 96,488.46           | 90,000.00           | 105,000.00           |
| 200-350-4001 JP Prec #1 Fines               | 46,398.90           | 48,000.00           | 48,000.00            |
| 200-350-4002 JP Prec #2 Fines               | 77,571.44           | 75,000.00           | 82,000.00            |
| 200-350-4003 JP Prec # 3 Fines              | 40,565.40           | 42,000.00           | 20,000.00            |
| 200-350-4004 JP Prec #4 Fines               | 20,938.35           | 19,000.00           | 14,000.00            |
| <b>TOTAL FINES AND FORFEITURES</b>          | <b>346,906.97</b>   | <b>339,000.00</b>   | <b>339,000.00</b>    |
| <b><u>INTEREST INCOME</u></b>               |                     |                     |                      |
| 200-361-2000 Interest Earnings - Local Bank | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL INTEREST INCOME</b>                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <b><u>MISCELLANEOUS</u></b>                 |                     |                     |                      |
| 200-363-1000 R&B #1 Sale of Surplus Propert | 74,616.29           | 0.00                | 0.00                 |
| 200-363-2000 R&B #2 Sale of Surplus Propert | 12,242.50           | 0.00                | 0.00                 |
| 200-363-3000 R&B #3 Sale of Surplus Propert | 20,194.70           | 11,826.00           | 0.00                 |
| 200-363-4000 R&B #4 Sale of Surplus Propert | 144,497.32          | 211.20              | 0.00                 |
| 200-364-0000                                | 0.00                | 0.00                | 0.00                 |
| 200-364-1000 R&B #1 Damages                 | 19,974.15           | 34,489.06           | 0.00                 |
| 200-364-2000 R&B #2 Damages                 | 0.00                | 18,650.00           | 0.00                 |
| 200-364-3000 R&B #3 Damages                 | 0.00                | 0.00                | 0.00                 |
| 200-364-4000 R&B #4 Damages                 | 4,778.19            | 0.00                | 0.00                 |
| 200-370-9000 Other                          | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL MISCELLANEOUS</b>                  | <b>276,303.15</b>   | <b>65,176.26</b>    | <b>0.00</b>          |
| <b>TOTAL REVENUES</b>                       | <b>6,363,889.98</b> | <b>7,607,200.07</b> | <b>7,838,690.00</b>  |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

230-CO CLRK RECORDS MGMT&PRES

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>INTERGOVERNMENTL REVENUE</u>             |                     |                     |                      |
| 230-337-0000 Interlocal Cooperative Contrac | 0.00                | 0.00                | 0.00                 |
| TOTAL INTERGOVERNMENTL REVENUE              | 0.00                | 0.00                | 0.00                 |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 230-341-2001 Records Management & Preservat | 148,555.42          | 140,000.00          | 150,000.00           |
| 230-341-2003 Vital Statistics Fee           | 2,784.00            | 2,400.00            | 2,400.00             |
| 230-341-2010 Cty Clerk Court Records Pres   | 4,160.00            | 4,000.00            | 0.00                 |
| TOTAL CHARGES FOR SERVICES                  | 155,499.42          | 146,400.00          | 152,400.00           |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 230-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 230-361-2000 Interest Earnings - Local Bank | 4,789.90            | 4,000.00            | 4,000.00             |
| 230-361-3000 Interest Earnings - TexPool    | 12.64               | 0.00                | 100.00               |
| TOTAL INTEREST INCOME                       | 4,802.54            | 4,000.00            | 4,100.00             |
| <u>MISCELLANEOUS</u>                        |                     |                     |                      |
| 230-370-9000 Other                          | 0.00                | 0.00                | 0.00                 |
| TOTAL MISCELLANEOUS                         | 0.00                | 0.00                | 0.00                 |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 160,301.96          | 150,400.00          | 156,500.00           |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

231-GENERAL RECORDS MGMT FUN

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 231-341-2001 County Clerk Records Fee       | 2,597.50            | 2,600.00            | 800.00               |
| 231-341-3001 District Clerk Records Fee     | <u>7,250.80</u>     | <u>6,500.00</u>     | <u>2,100.00</u>      |
| TOTAL CHARGES FOR SERVICES                  | 9,848.30            | 9,100.00            | 2,900.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 231-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 231-361-2000 Interest Earnings - Local Bank | 265.13              | 200.00              | 200.00               |
| 231-361-3000 Interest Earnings - TexPool    | <u>0.68</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL INTEREST INCOME                       | 265.81              | 200.00              | 200.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | <u>10,114.11</u>    | <u>9,300.00</u>     | <u>3,100.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

232-CNTY CLRK RECORDS ARCHIVE

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 232-341-2001 County Clerk Records Archive F | 146,785.00          | 135,000.00          | 145,000.00           |
| TOTAL CHARGES FOR SERVICES                  | 146,785.00          | 135,000.00          | 145,000.00           |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 232-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 232-361-2000 Interest Earnings - Local Bank | 3,780.79            | 3,000.00            | 2,600.00             |
| 232-361-3000 Interest Earnings - TexPool    | 9.78                | 50.00               | 65.00                |
| TOTAL INTEREST INCOME                       | 3,790.57            | 3,050.00            | 2,665.00             |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 150,575.57          | 138,050.00          | 147,665.00           |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

234-COURTHOUSE SECURITY

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 234-341-2001 County Clerk Security Fee      | 18,681.86           | 17,000.00           | 21,000.00            |
| 234-341-3001 District Clerk Security Fee    | 4,197.44            | 3,800.00            | 7,000.00             |
| 234-341-4000 Justice/Peace Security Fee     | 0.00                | 0.00                | 0.00                 |
| 234-341-4001 Justice of the Peace #1        | 1,856.14            | 1,800.00            | 2,100.00             |
| 234-341-4002 Justice of the Peace #2        | 2,926.64            | 2,500.00            | 2,700.00             |
| 234-341-4003 Justice of the Peace #3        | 1,306.90            | 1,300.00            | 600.00               |
| 234-341-4004 Justice of the Peace #4        | <u>987.38</u>       | <u>1,000.00</u>     | <u>500.00</u>        |
| TOTAL CHARGES FOR SERVICES                  | 29,956.36           | 27,400.00           | 33,900.00            |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 234-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 234-361-2000 Interest Earnings - Local Bank | 420.05              | 300.00              | 350.00               |
| 234-361-3000 Interest Earnings - TexPool    | <u>1.10</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL INTEREST INCOME                       | 421.15              | 300.00              | 350.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | <u>30,377.51</u>    | <u>27,700.00</u>    | <u>34,250.00</u>     |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

235-HOTEL/MOTEL TAX FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>TAXES</u>                                |                     |                     |                      |
| 235-318-2000 Hotel/Motel Tax                | 176,546.49          | 145,000.00          | 160,000.00           |
| TOTAL TAXES                                 | 176,546.49          | 145,000.00          | 160,000.00           |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 235-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 235-361-2000 Interest Earnings - Local Bank | 1,748.98            | 1,400.00            | 1,600.00             |
| 235-361-3000 Interest Earnings - TexPool    | 4.33                | 0.00                | 50.00                |
| TOTAL INTEREST INCOME                       | 1,753.31            | 1,400.00            | 1,650.00             |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 178,299.80          | 146,400.00          | 161,650.00           |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

236-WOOD COUNTY CHILD WELFARE

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>INTERGOVERNMENTL REVENUE</u>             |                     |                     |                      |
| 236-335-5004 Title IVE Funding              | 1,382.20            | 0.00                | 0.00                 |
| TOTAL INTERGOVERNMENTL REVENUE              | 1,382.20            | 0.00                | 0.00                 |
| <br>  |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 236-342-1500 Juror Donations                | 1,860.00            | 1,600.00            | 1,800.00             |
| 236-342-1600 Other Donations                | 27.50               | 0.00                | 0.00                 |
| TOTAL CHARGES FOR SERVICES                  | 1,887.50            | 1,600.00            | 1,800.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 236-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 236-361-2000 Interest Earnings - Local Bank | 4.73                | 0.00                | 0.00                 |
| 236-361-3000 Interest Earnings - TexPool    | 0.00                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 4.73                | 0.00                | 0.00                 |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 3,274.43            | 1,600.00            | 1,800.00             |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

239-JUSTICE COURT TECHNOLOGY

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 239-342-0101 JP Technology Fee              | 7,895.37            | 7,800.00            | 6,800.00             |
| TOTAL CHARGES FOR SERVICES                  | 7,895.37            | 7,800.00            | 6,800.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 239-361-0000 Interest Earnings              | 0.00                | 0.00                | 0.00                 |
| 239-361-2000 Interest Earnings - Local Bank | 379.78              | 240.00              | 250.00               |
| 239-361-3000 Interest Earnings - TexPool    | 1.02                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 380.80              | 240.00              | 250.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 8,276.17            | 8,040.00            | 7,050.00             |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

240-DIST CLERK RECORDS MGMT

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 240-341-3001 District Clerk Records Fee     | 5,714.39            | 5,200.00            | 12,000.00            |
| TOTAL CHARGES FOR SERVICES                  | 5,714.39            | 5,200.00            | 12,000.00            |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 240-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 240-361-2000 Interest Earnings - Local Bank | 142.32              | 100.00              | 125.00               |
| 240-361-3000 Interest Earnings - TexPool    | 0.37                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 142.69              | 100.00              | 125.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 5,857.08            | 5,300.00            | 12,125.00            |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

241-JP BUILDING SECURITY FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 241-341-4001 Justice of the Peace #1        | 614.57              | 550.00              | 700.00               |
| 241-341-4002 Justice of the Peace #2        | 973.40              | 800.00              | 900.00               |
| 241-341-4003 Justice of the Peace #3        | 435.49              | 400.00              | 200.00               |
| 241-341-4004 Justice of the Peace #4        | <u>885.96</u>       | <u>300.00</u>       | <u>200.00</u>        |
| TOTAL CHARGES FOR SERVICES                  | 2,909.42            | 2,050.00            | 2,000.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 241-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 241-361-2000 Interest Earnings - Local Bank | 35.85               | 25.00               | 20.00                |
| 241-361-3000 Interest Earnings - TexPool    | <u>0.07</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL INTEREST INCOME                       | 35.92               | 25.00               | 20.00                |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | <u>2,945.34</u>     | <u>2,075.00</u>     | <u>2,020.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

243-GUARDIANSHIP FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 243-341-1001 Guardianship Fees              | 6,300.00            | 6,000.00            | 9,500.00             |
| TOTAL CHARGES FOR SERVICES                  | 6,300.00            | 6,000.00            | 9,500.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 243-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 243-361-2000 Interest Earnings - Local Bank | 392.22              | 240.00              | 300.00               |
| 243-361-3000 Interest Earnings - TexPool    | 1.03                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 393.25              | 240.00              | 300.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 6,693.25            | 6,240.00            | 9,800.00             |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

244-COUNTY CLRK TECH FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 244-342-0101 CCTF-Cty Clerk Technology Fee  | 618.40              | 600.00              | 600.00               |
| TOTAL CHARGES FOR SERVICES                  | 618.40              | 600.00              | 600.00               |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 244-361-2000 Interest Earnings - Local Bank | 52.26               | 35.00               | 35.00                |
| 244-361-3000 Interest Earnings - TexPool    | 0.14                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 52.40               | 35.00               | 35.00                |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 670.80              | 635.00              | 635.00               |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

245-DISTRICT CLRK TECH FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 245-342-0101 DCTF-Dist Clerk Technology Fee | 3,637.31            | 3,000.00            | 2,000.00             |
| TOTAL CHARGES FOR SERVICES                  | 3,637.31            | 3,000.00            | 2,000.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 245-361-2000 Interest Earnings - Local Bank | 135.11              | 80.00               | 100.00               |
| 245-361-3000 Interest Earnings - TexPool    | 0.36                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 135.47              | 80.00               | 100.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 3,772.78            | 3,080.00            | 2,100.00             |
|   | =====               | =====               | =====                |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

246-DIST CLRK TECHN- ARCHIVE

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 246-341-2001 Dist Clerk Records Archive Fee | 5,849.09            | 5,500.00            | 2,200.00             |
| TOTAL CHARGES FOR SERVICES                  | 5,849.09            | 5,500.00            | 2,200.00             |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 246-361-2000 Interest Earnings - Local Bank | 0.87                | 0.00                | 0.00                 |
| 246-361-3000 Interest Earnings - TexPool    | 0.00                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 0.87                | 0.00                | 0.00                 |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 5,849.96            | 5,500.00            | 2,200.00             |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

247-DIST CLRK CT RECORDS PRES

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 247-341-2010 Dist Clerk Court Records Pres  | 1,447.00            | 1,400.00            | 800.00               |
| TOTAL CHARGES FOR SERVICES                  | 1,447.00            | 1,400.00            | 800.00               |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 247-361-2000 Interest Earnings - Local Bank | 180.74              | 140.00              | 30.00                |
| 247-361-3000 Interest Earnings - TexPool    | 0.55                | 0.00                | 0.00                 |
| TOTAL INTEREST INCOME                       | 181.29              | 140.00              | 30.00                |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 1,628.29            | 1,540.00            | 830.00               |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

250-RIGHT OF WAY FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <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               | 124.32              | 120.00              | 150.00               |
| 250-319-0000 Penalty & Interest on Delinque | <u>200.41</u>       | <u>200.00</u>       | <u>300.00</u>        |
| TOTAL TAXES                                 | 324.73              | 320.00              | 450.00               |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 250-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 250-361-2000 Interest Earnings - Local Bank | 5,265.83            | 3,600.00            | 3,700.00             |
| 250-361-3000 Interest Earnings - TexPool    | <u>14.09</u>        | <u>10.00</u>        | <u>80.00</u>         |
| TOTAL INTEREST INCOME                       | 5,279.92            | 3,610.00            | 3,780.00             |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | <u>5,604.65</u>     | <u>3,930.00</u>     | <u>4,230.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

260-LAW LIBRARY FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                      |
| 260-342-5000 Law Library Fees               | 20,575.85           | 17,000.00           | 23,000.00            |
| 260-342-9706 Law Library Copies             | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL CHARGES FOR SERVICES                  | 20,575.85           | 17,000.00           | 23,000.00            |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 260-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 260-361-2000 Interest Earnings - Local Bank | 470.55              | 350.00              | 400.00               |
| 260-361-3000 Interest Earnings - TexPool    | <u>1.23</u>         | <u>0.00</u>         | <u>10.00</u>         |
| TOTAL INTEREST INCOME                       | 471.78              | 350.00              | 410.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | <u>21,047.63</u>    | <u>17,350.00</u>    | <u>23,410.00</u>     |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

601-INTEREST AND SINKING FUND

| REVENUES                                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <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               | 231.08              | 225.00              | 300.00               |
| 601-319-0000 Penalty and Interest on Delinq | <u>389.86</u>       | <u>350.00</u>       | <u>600.00</u>        |
| TOTAL TAXES                                 | 620.94              | 575.00              | 900.00               |
| <br>  |                     |                     |                      |
| <u>INTEREST INCOME</u>                      |                     |                     |                      |
| 601-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                 |
| 601-361-2000 Interest Earnings - Local Bank | 23.26               | 20.00               | 120.00               |
| 601-361-3000 Interest Earnings - TexPool    | <u>18.95</u>        | <u>15.00</u>        | <u>150.00</u>        |
| TOTAL INTEREST INCOME                       | 42.21               | 35.00               | 270.00               |
| <hr/>                                       |                     |                     |                      |
| TOTAL REVENUES                              | 663.15              | 610.00              | 1,170.00             |
|   | =====               | =====               | =====                |

# EXPENDITURES

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Judge

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                    |                     |                     |                      |
| 100-402-1101 Elected Officials Salary     | 67,713.84           | 71,827.00           | 74,776.00            |
| 100-402-1105 Admin Assistant Salaries     | 34,894.33           | 41,823.00           | 43,535.00            |
| 100-402-1111 Court Administrator Salaries | 42,893.88           | 47,940.00           | 49,900.00            |
| 100-402-1149 Travel Allowance             | 3,011.42            | 3,012.00            | 3,000.00             |
| 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                | 260.01              | 320.00              | 540.00               |
| <b>TOTAL SALARIES</b>                     | <b>175,053.48</b>   | <b>191,202.00</b>   | <b>198,031.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>           |                     |                     |                      |
| 100-402-2010 S. S. & Admn. Cost           | 13,167.07           | 15,296.00           | 15,843.00            |
| 100-402-2030 Retirement                   | 22,233.61           | 24,856.00           | 25,744.00            |
| 100-402-2040 Group Insurance              | 29,873.48           | 31,104.00           | 32,904.00            |
| 100-402-2050 Workers Comp Ins             | 336.00              | 1,000.00            | 1,000.00             |
| 100-402-2060 State Unemployment Ins       | 266.59              | 315.00              | 375.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>            | <b>65,876.75</b>    | <b>72,571.00</b>    | <b>75,866.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>       |                     |                     |                      |
| 100-402-3100 Office Supplies              | 1,377.31            | 2,000.00            | 2,000.00             |
| 100-402-3751 Machines & Equipment         | 0.00                | 100.00              | 100.00               |
| 100-402-3753 Furniture & Files            | 0.00                | 300.00              | 800.00               |
| 100-402-4211 Communications Costs         | 57.77               | 0.00                | 0.00                 |
| 100-402-4212 Postage & Box Rent           | 1,801.41            | 2,000.00            | 2,000.00             |
| 100-402-4232 Travel & Assoc Dues          | 4,196.31            | 8,000.00            | 9,000.00             |
| 100-402-4350 Printing & Binding           | 700.65              | 700.00              | 700.00               |
| 100-402-4358 Books & Periodicals          | 197.50              | 600.00              | 600.00               |
| 100-402-4411 Bonds                        | 96.90               | 0.00                | 1,350.00             |
| 100-402-4544 Office Machine R & M         | 0.00                | 100.00              | 100.00               |
| 100-402-4651 Equipment Rental             | 1,957.92            | 2,000.00            | 2,000.00             |
| 100-402-4999 Other                        | 80.00               | 300.00              | 300.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>10,465.77</b>    | <b>16,100.00</b>    | <b>18,950.00</b>     |
| <b>TOTAL County Judge</b>                 | <b>251,396.00</b>   | <b>279,873.00</b>   | <b>292,847.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Clerk

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                       |                     |                     |                      |
| 100-403-1101 Elected Officials Salary | 69,071.04           | 71,827.00           | 74,776.00            |
| 100-403-1104 Deputies Salaries        | 255,786.07          | 265,385.00          | 276,245.00           |
| 100-403-1107 Part-time Salaries       | 1,995.00            | 4,380.00            | 4,380.00             |
| 100-403-1200 Longevity Pay            | <u>7,546.64</u>     | <u>7,680.00</u>     | <u>9,270.00</u>      |
| TOTAL SALARIES                        | 334,398.75          | 349,272.00          | 364,671.00           |
| <u>EMPLOYEE BENEFITS</u>              |                     |                     |                      |
| 100-403-2010 S. S. & Admn. Cost       | 24,129.40           | 27,950.00           | 29,174.00            |
| 100-403-2030 Retirement               | 43,180.90           | 45,410.00           | 47,408.00            |
| 100-403-2040 Group Insurance          | 72,144.00           | 72,576.00           | 76,776.00            |
| 100-403-2050 Workers Comp Ins         | 975.00              | 1,800.00            | 1,800.00             |
| 100-403-2060 State Unemployment Ins   | <u>909.72</u>       | <u>965.00</u>       | <u>1,153.00</u>      |
| TOTAL EMPLOYEE BENEFITS               | 141,339.02          | 148,701.00          | 156,311.00           |
| <u>SERVICES AND SUPPLIES</u>          |                     |                     |                      |
| 100-403-3100 Office Supplies          | 2,910.59            | 3,700.00            | 3,700.00             |
| 100-403-3751 Machines & Equipment     | 0.00                | 0.00                | 0.00                 |
| 100-403-3753 Furniture & Files        | 0.00                | 0.00                | 0.00                 |
| 100-403-4211 Communications Costs     | 2,691.64            | 1,400.00            | 1,400.00             |
| 100-403-4212 Postage & Box Rent       | 5,026.45            | 5,800.00            | 5,800.00             |
| 100-403-4232 Travel & Assoc Dues      | 3,283.68            | 4,900.00            | 5,900.00             |
| 100-403-4350 Printing & Binding       | 3,629.36            | 3,600.00            | 3,600.00             |
| 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     | 1,038.25            | 450.00              | 450.00               |
| 100-403-4651 Equipment Rental         | 56,412.42           | 63,300.00           | 63,300.00            |
| 100-403-4955 Imaging & Indexing       | 0.00                | 0.00                | 0.00                 |
| 100-403-4999 Other                    | <u>267.99</u>       | <u>125.00</u>       | <u>125.00</u>        |
| TOTAL SERVICES AND SUPPLIES           | 76,015.38           | 84,725.00           | 85,725.00            |
| <br>TOTAL County Clerk                | <br>551,753.15      | <br>582,698.00      | <br>606,707.00       |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Veterans Service

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>SALARIES</u>                             |                     |                     |                      |
| 100-405-1107 Part-time Salaries             | 12,952.80           | 19,110.00           | 19,977.00            |
| TOTAL SALARIES                              | 12,952.80           | 19,110.00           | 19,977.00            |
| <br>  |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>                    |                     |                     |                      |
| 100-405-2010 S. S. & Admn. Cost             | 990.84              | 1,529.00            | 1,599.00             |
| 100-405-2030 Retirement                     | 1,762.44            | 2,484.00            | 2,597.00             |
| 100-405-2050 Workers Comp Ins               | 46.00               | 140.00              | 140.00               |
| 100-405-2060 State Unemployment Ins         | 44.99               | 67.00               | 80.00                |
| TOTAL EMPLOYEE BENEFITS                     | 2,844.27            | 4,220.00            | 4,416.00             |
| <br>  |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 100-405-3100 Office Supplies                | 224.50              | 800.00              | 525.00               |
| 100-405-3751 Machines & Equipment           | 0.00                | 100.00              | 200.00               |
| 100-405-4211 Communications Costs           | 359.00              | 500.00              | 500.00               |
| 100-405-4212 Postage & Box Rent             | 418.00              | 300.00              | 300.00               |
| 100-405-4232 Travel & Assoc Dues            | 0.00                | 2,000.00            | 2,400.00             |
| 100-405-4350 Printing & Binding             | 0.00                | 75.00               | 100.00               |
| 100-405-4547 Software Maint & Subscriptions | 0.00                | 0.00                | 475.00               |
| TOTAL SERVICES AND SUPPLIES                 | 1,001.50            | 3,775.00            | 4,500.00             |
| <hr/>                                       |                     |                     |                      |
| TOTAL Veterans Service                      | 16,798.57           | 27,105.00           | 28,893.00            |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Non Departmental

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <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           | 8,229.00            | 5,000.00            | 5,000.00             |
| 100-409-4415 Property/Liability Insurance   | 233,578.00          | 233,578.00          | 300,000.00           |
| 100-409-4420 Insurance Deductible           | 16,092.00           | 20,000.00           | 20,000.00            |
| 100-409-4959 County Road Maps               | 0.00                | <u>2,500.00</u>     | <u>2,500.00</u>      |
| TOTAL SERVICES AND SUPPLIES                 | 257,899.00          | 261,078.00          | 327,500.00           |
| <hr/>                                       |                     |                     |                      |
| TOTAL Non Departmental                      | 257,899.00          | 261,078.00          | 327,500.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Economic Development

| EXPENDITURES                        | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                               |                     |                     |                      |
| <u>SALARIES</u>                     |                     |                     |                      |
| 100-410-1107 Part-time Salaries     | 0.00                | 15,000.00           | 15,000.00            |
| 100-410-1122 Executive Director     | 46,440.00           | 56,021.00           | 58,324.00            |
| 100-410-1200 Longevity Pay          | 0.00                | 0.00                | 90.00                |
| TOTAL SALARIES                      | <u>46,440.00</u>    | <u>71,021.00</u>    | <u>73,414.00</u>     |
| <br>                                |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>            |                     |                     |                      |
| 100-410-2010 S. S. & Admn. Cost     | 3,550.62            | 5,682.00            | 5,874.00             |
| 100-410-2030 Retirement             | 6,031.92            | 9,233.00            | 9,544.00             |
| 100-410-2040 Group Insurance        | 8,640.00            | 10,368.00           | 10,968.00            |
| 100-410-2050 Workers Comp Ins       | 158.00              | 500.00              | 500.00               |
| 100-410-2060 State Unemployment Ins | 161.54              | 249.00              | 294.00               |
| TOTAL EMPLOYEE BENEFITS             | <u>18,542.08</u>    | <u>26,032.00</u>    | <u>27,180.00</u>     |
| <br>                                |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>        |                     |                     |                      |
| 100-410-3100 Office Supplies        | 337.83              | 500.00              | 600.00               |
| 100-410-3751 Machines & Equipment   | 0.00                | 0.00                | 0.00                 |
| 100-410-3753 Furniture & Files      | 0.00                | 0.00                | 0.00                 |
| 100-410-4211 Communications Costs   | 2,197.97            | 1,800.00            | 1,900.00             |
| 100-410-4212 Postage & Box Rent     | 66.73               | 132.00              | 132.00               |
| 100-410-4232 Travel & Assoc Dues    | 525.00              | 3,075.00            | 3,075.00             |
| 100-410-4310 Advt & Legal Notices   | 7,741.27            | 3,000.00            | 5,000.00             |
| 100-410-4350 Printing & Binding     | 1,093.00            | 2,000.00            | 2,000.00             |
| 100-410-4358 Books & Periodicals    | 0.00                | 80.00               | 80.00                |
| 100-410-4651 Equipment Rental       | 1,061.48            | 1,400.00            | 1,400.00             |
| 100-410-4911 County Organizations   | 3,888.91            | 4,000.00            | 4,000.00             |
| 100-410-4997 Econ. Dev. Programs    | 110,384.00          | 265,000.00          | 125,000.00           |
| 100-410-4999 Other                  | 700.00              | 0.00                | 0.00                 |
| TOTAL SERVICES AND SUPPLIES         | <u>127,996.19</u>   | <u>280,987.00</u>   | <u>143,187.00</u>    |
| <hr/>                               |                     |                     |                      |
| TOTAL Economic Development          | 192,978.27          | 378,040.00          | 243,781.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Commissioners' Office

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                                 |                     |                     |                      |
| <b><u>SALARIES</u></b>                |                     |                     |                      |
| 100-420-1105 Admin Assistant Salaries | 42,887.52           | 44,600.00           | 46,426.00            |
| 100-420-1200 Longevity Pay            | <u>1,200.00</u>     | <u>1,280.00</u>     | <u>1,530.00</u>      |
| <b>TOTAL SALARIES</b>                 | <b>44,087.52</b>    | <b>45,880.00</b>    | <b>47,956.00</b>     |
| <br>                                  |                     |                     |                      |
| <b><u>EMPLOYEE BENEFITS</u></b>       |                     |                     |                      |
| 100-420-2010 S. S. & Admin. Cost      | 3,370.43            | 3,670.00            | 3,837.00             |
| 100-420-2030 Retirement               | 5,727.32            | 5,964.00            | 6,235.00             |
| 100-420-2040 Group Insurance          | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-420-2050 Workers Comp             | 128.00              | 400.00              | 400.00               |
| 100-420-2060 State Unemployment Ins   | <u>151.75</u>       | <u>161.00</u>       | <u>192.00</u>        |
| <b>TOTAL EMPLOYEE BENEFITS</b>        | <b>19,745.50</b>    | <b>20,563.00</b>    | <b>21,632.00</b>     |
| <br>                                  |                     |                     |                      |
| <b><u>SERVICES AND SUPPLIES</u></b>   |                     |                     |                      |
| 100-420-3100 Office Supplies          | 1,175.18            | 3,000.00            | 3,000.00             |
| 100-420-3751 Machines & Equipment     | 0.00                | 3,000.00            | 3,000.00             |
| 100-420-3753 Furniture & Files        | 1,882.86            | 5,000.00            | 5,000.00             |
| 100-420-4211 Communication Costs      | 1,049.62            | 2,000.00            | 2,000.00             |
| 100-420-4212 Postage & Box Rent       | 1,151.65            | 2,000.00            | 2,000.00             |
| 100-420-4232 Travel & Assoc Dues      | 28.56               | 3,000.00            | 3,600.00             |
| 100-420-4350 Printing & Binding       | 0.00                | 250.00              | 250.00               |
| 100-420-4651 Equipment Rental         | 759.15              | 2,000.00            | 2,000.00             |
| 100-420-4999 Other                    | <u>275.00</u>       | <u>1,500.00</u>     | <u>1,500.00</u>      |
| <b>TOTAL SERVICES AND SUPPLIES</b>    | <b>6,322.02</b>     | <b>21,750.00</b>    | <b>22,350.00</b>     |
| <hr/>                                 |                     |                     |                      |
| <b>TOTAL Commissioners' Office</b>    | <b>70,155.04</b>    | <b>88,193.00</b>    | <b>91,938.00</b>     |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Court

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>SALARIES</u>                             |                     |                     |                      |
| 100-426-1109 Temp-Visiting Judge/Crt Rptr   | 3,766.23            | 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                              | 3,766.23            | 9,000.00            | 9,000.00             |
| <br>  |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>                    |                     |                     |                      |
| 100-426-2010 S. S. & Admn. Cost             | 253.92              | 550.00              | 550.00               |
| 100-426-2060 State Unemployment Ins         | <u>11.33</u>        | <u>25.00</u>        | <u>40.00</u>         |
| TOTAL EMPLOYEE BENEFITS                     | 265.25              | 575.00              | 590.00               |
| <br>  |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 100-426-4100 Professional Services          | 5,999.18            | 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>24,050.00</u>    | <u>63,500.00</u>    | <u>63,500.00</u>     |
| TOTAL SERVICES AND SUPPLIES                 | 30,049.18           | 73,500.00           | 73,500.00            |
| <hr/>                                       |                     |                     |                      |
| TOTAL County Court                          | 34,080.66           | 83,075.00           | 83,090.00            |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
District Court

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-435-1101 Elected Officials Salary       | 10,043.28           | 10,044.00           | 10,005.00            |
| 100-435-1107 Part-time Salaries             | 996.00              | 4,200.00            | 10,500.00            |
| 100-435-1109 Temp-Visiting Judge/Crt Rptr   | 4,647.75            | 8,000.00            | 8,000.00             |
| 100-435-1110 Court Reporter Salaries        | 77,313.60           | 80,722.00           | 84,032.00            |
| 100-435-1111 Court Administrator Salaries   | 46,638.05           | 47,940.00           | 49,900.00            |
| 100-435-1200 Longevity Pay                  | 173.34              | 0.00                | 180.00               |
| 100-435-1803 Grand Jurors Comp              | 2,670.00            | 7,000.00            | 7,000.00             |
| 100-435-1804 Petit Jurors Comp              | 4,790.00            | 27,000.00           | 27,000.00            |
| <b>TOTAL SALARIES</b>                       | <b>147,272.02</b>   | <b>184,906.00</b>   | <b>196,617.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-435-2010 S. S. & Admn. Cost             | 10,341.51           | 12,072.00           | 13,010.00            |
| 100-435-2030 Retirement                     | 16,258.67           | 17,272.00           | 18,800.00            |
| 100-435-2040 Group Insurance                | 20,736.00           | 20,736.00           | 21,936.00            |
| 100-435-2050 Workers Comp Ins               | 373.00              | 800.00              | 800.00               |
| 100-435-2060 State Unemployment Ins         | 447.41              | 465.00              | 579.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>48,156.59</b>    | <b>51,345.00</b>    | <b>55,125.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-435-3100 Office Supplies                | 332.10              | 3,000.00            | 3,000.00             |
| 100-435-3751 Machines & Equipment           | 0.00                | 250.00              | 250.00               |
| 100-435-3753 Furniture & Files              | 324.90              | 500.00              | 500.00               |
| 100-435-4100 Professional Services          | 23,670.65           | 72,000.00           | 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          | 119,345.76          | 150,000.00          | 160,000.00           |
| 100-435-4125 Attorney Fees - Juvenile       | 14,566.62           | 15,000.00           | 20,000.00            |
| 100-435-4128 Attorney Fees - Adult Felony   | 98,350.00           | 110,500.00          | 117,000.00           |
| 100-435-4130 Attorney Fees - Adult Misd.    | 665.00              | 3,500.00            | 3,500.00             |
| 100-435-4132 Attorney Fees-Appeals          | 0.00                | 5,000.00            | 5,000.00             |
| 100-435-4133 Attorney Fees-Capital Murder   | 0.00                | 6,950.00            | 6,950.00             |
| 100-435-4211 Communications Costs           | 597.20              | 5,000.00            | 3,000.00             |
| 100-435-4212 Postage & Box Rent             | 215.85              | 750.00              | 1,500.00             |
| 100-435-4232 Travel & Assoc Dues            | 2,047.73            | 3,500.00            | 4,200.00             |
| 100-435-4350 Printing & Binding             | 841.86              | 1,500.00            | 1,500.00             |
| 100-435-4358 Books & Periodicals            | 1,839.00            | 1,000.00            | 1,000.00             |
| 100-435-4544 Office Machine R & M           | 0.00                | 500.00              | 500.00               |
| 100-435-4651 Equipment Rental               | 1,926.14            | 2,500.00            | 2,500.00             |
| 100-435-4931 Judicial Assessment            | 4,622.52            | 4,650.00            | 4,650.00             |
| 100-435-4933 Jury Meals & Lodging           | 202.62              | 1,000.00            | 1,000.00             |
| 100-435-4999 Other                          | 513.60              | 1,000.00            | 1,000.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>270,061.55</b>   | <b>391,100.00</b>   | <b>390,050.00</b>    |
| <b><u>CAPITAL OUTLAY</u></b>                |                     |                     |                      |
| 100-435-5700 Capitalized Equipment          | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <b>TOTAL District Court</b>                 | <b>465,490.16</b>   | <b>627,351.00</b>   | <b>641,792.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 District Clerk

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                       |                     |                     |                      |
| 100-450-1101 Elected Officials Salary | 69,071.04           | 71,827.00           | 74,766.00            |
| 100-450-1104 Deputies Salaries        | 158,882.83          | 164,886.00          | 226,928.00           |
| 100-450-1107 Temporary Salaries       | 0.00                | 10,400.00           | 0.00                 |
| 100-450-1200 Longevity Pay            | <u>2,193.35</u>     | <u>1,040.00</u>     | <u>990.00</u>        |
| TOTAL SALARIES                        | 230,147.22          | 248,153.00          | 302,684.00           |
| <u>EMPLOYEE BENEFITS</u>              |                     |                     |                      |
| 100-450-2010 S. S. & Admn. Cost       | 16,630.08           | 20,756.00           | 24,216.00            |
| 100-450-2030 Retirement               | 29,921.78           | 32,377.00           | 39,351.00            |
| 100-450-2040 Group Insurance          | 50,976.00           | 51,840.00           | 65,808.00            |
| 100-450-2050 Workers Comp Ins         | 721.00              | 900.00              | 900.00               |
| 100-450-2060 State Unemployment Ins   | <u>555.95</u>       | <u>656.00</u>       | <u>912.00</u>        |
| TOTAL EMPLOYEE BENEFITS               | 98,804.81           | 106,529.00          | 131,187.00           |
| <u>SERVICES AND SUPPLIES</u>          |                     |                     |                      |
| 100-450-3100 Office Supplies          | 2,397.74            | 5,250.00            | 6,000.00             |
| 100-450-3751 Machines & Equipment     | 2,082.77            | 500.00              | 500.00               |
| 100-450-3753 Furniture & Files        | 0.00                | 700.00              | 700.00               |
| 100-450-4211 Communications Costs     | 0.00                | 0.00                | 0.00                 |
| 100-450-4212 Postage & Box Rent       | 3,747.29            | 8,000.00            | 9,000.00             |
| 100-450-4232 Travel & Assoc Dues      | 3,148.61            | 5,000.00            | 8,500.00             |
| 100-450-4350 Printing & Binding       | 685.11              | 3,000.00            | 4,000.00             |
| 100-450-4358 Books & Periodicals      | 34.00               | 600.00              | 600.00               |
| 100-450-4411 Bonds                    | 308.00              | 1,250.00            | 1,250.00             |
| 100-450-4544 Office Machine R & M     | 0.00                | 1,000.00            | 1,000.00             |
| 100-450-4651 Equipment Rental         | 4,832.33            | 5,350.00            | 5,350.00             |
| 100-450-4999 Other                    | <u>0.00</u>         | <u>50.00</u>        | <u>1,750.00</u>      |
| TOTAL SERVICES AND SUPPLIES           | 17,235.85           | 30,700.00           | 38,650.00            |
| <br>                                  |                     |                     |                      |
| TOTAL District Clerk                  | 346,187.88          | 385,382.00          | 472,521.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Justice of the Peace #1

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                           |                     |                     |                      |
| 100-451-1101 Elected Officials Salary     | 61,053.12           | 63,496.00           | 66,103.00            |
| 100-451-1104 Deputies Salaries            | 82,377.21           | 86,422.00           | 89,960.00            |
| 100-451-1150 Phone Allowance              | 600.00              | 600.00              | 600.00               |
| 100-451-1200 Longevity Pay                | 2,160.00            | 2,640.00            | 3,150.00             |
| 100-451-1804 Petit Jurors Comp            | 0.00                | 800.00              | 800.00               |
| <b>TOTAL SALARIES</b>                     | <b>146,190.33</b>   | <b>153,958.00</b>   | <b>160,613.00</b>    |
| <u>EMPLOYEE BENEFITS</u>                  |                     |                     |                      |
| 100-451-2010 S. S. & Admn. Cost           | 10,557.30           | 12,260.00           | 12,785.00            |
| 100-451-2030 Retirement                   | 18,990.80           | 19,920.00           | 20,776.00            |
| 100-451-2040 Group Insurance              | 30,240.00           | 31,104.00           | 32,904.00            |
| 100-451-2050 Workers Comp Ins             | 427.00              | 900.00              | 900.00               |
| 100-451-2060 State Unemployment Ins       | 290.87              | 310.00              | 370.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>            | <b>60,505.97</b>    | <b>64,494.00</b>    | <b>67,735.00</b>     |
| <u>SERVICES AND SUPPLIES</u>              |                     |                     |                      |
| 100-451-3100 Office Supplies              | 1,426.04            | 1,750.00            | 1,750.00             |
| 100-451-3751 Machines & Equipment         | 0.00                | 500.00              | 500.00               |
| 100-451-3753 Furniture & Files            | 120.98              | 500.00              | 500.00               |
| 100-451-4100 Professional Services        | 0.00                | 0.00                | 0.00                 |
| 100-451-4138 Delinquent Tax/Fine Attorney | 0.00                | 0.00                | 0.00                 |
| 100-451-4211 Communications Costs         | 1,182.27            | 1,335.00            | 1,335.00             |
| 100-451-4212 Postage & Box Rent           | 493.00              | 1,100.00            | 1,400.00             |
| 100-451-4232 Travel & Assoc Dues          | 1,169.69            | 3,500.00            | 4,200.00             |
| 100-451-4350 Printing & Binding           | 491.90              | 600.00              | 600.00               |
| 100-451-4358 Books & Periodicals          | 587.00              | 1,250.00            | 1,250.00             |
| 100-451-4411 Bonds                        | 100.00              | 100.00              | 100.00               |
| 100-451-4544 Office Machine R & M         | 0.00                | 500.00              | 500.00               |
| 100-451-4651 Equipment Rental             | 2,019.09            | 2,400.00            | 2,400.00             |
| 100-451-4999 Other                        | 555.95              | 400.00              | 400.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>8,145.92</b>     | <b>13,935.00</b>    | <b>14,935.00</b>     |
| <b>TOTAL Justice of the Peace #1</b>      | <b>214,842.22</b>   | <b>232,387.00</b>   | <b>243,283.00</b>    |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Justice of the Peace #2

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                    |                     |                     |                      |
| 100-452-1101 Elected Officials Salary     | 61,053.12           | 63,496.00           | 66,103.00            |
| 100-452-1104 Deputies Salaries            | 80,945.70           | 86,422.00           | 89,960.00            |
| 100-452-1150 Phone Allowance              | 600.00              | 600.00              | 600.00               |
| 100-452-1200 Longevity Pay                | 4,080.00            | 2,720.00            | 3,330.00             |
| 100-452-1804 Petit Jurors Comp            | 0.00                | 800.00              | 800.00               |
| <b>TOTAL SALARIES</b>                     | <b>146,678.82</b>   | <b>154,038.00</b>   | <b>160,793.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>           |                     |                     |                      |
| 100-452-2010 S. S. & Admn. Cost           | 10,512.44           | 12,387.00           | 12,800.00            |
| 100-452-2030 Retirement                   | 19,054.31           | 20,129.00           | 20,800.00            |
| 100-452-2040 Group Insurance              | 30,672.00           | 31,104.00           | 32,904.00            |
| 100-452-2050 Workers Comp Ins             | 431.00              | 900.00              | 900.00               |
| 100-452-2060 State Unemployment Ins       | 287.76              | 311.00              | 365.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>            | <b>60,957.51</b>    | <b>64,831.00</b>    | <b>67,769.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>       |                     |                     |                      |
| 100-452-3100 Office Supplies              | 3,992.24            | 1,600.00            | 1,600.00             |
| 100-452-3751 Machines & Equipment         | 0.00                | 500.00              | 500.00               |
| 100-452-3753 Furniture & Files            | 1,672.80            | 1,500.00            | 1,500.00             |
| 100-452-4138 Delinquent Tax/Fine Attorney | 0.00                | 0.00                | 0.00                 |
| 100-452-4211 Communications Costs         | 754.12              | 950.00              | 950.00               |
| 100-452-4212 Postage & Box Rent           | 684.00              | 1,000.00            | 1,300.00             |
| 100-452-4232 Travel & Assoc Dues          | 3,640.68            | 6,000.00            | 7,000.00             |
| 100-452-4350 Printing & Binding           | 866.90              | 650.00              | 650.00               |
| 100-452-4358 Books & Periodicals          | 0.00                | 500.00              | 900.00               |
| 100-452-4411 Bonds                        | 71.00               | 150.00              | 150.00               |
| 100-452-4544 Office Machine R & M         | 0.00                | 100.00              | 100.00               |
| 100-452-4651 Equipment Rental             | 2,240.27            | 1,300.00            | 2,200.00             |
| 100-452-4999 Other                        | 953.78              | 600.00              | 600.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>14,875.79</b>    | <b>14,850.00</b>    | <b>17,450.00</b>     |
| <b>TOTAL Justice of the Peace #2</b>      | <b>222,512.12</b>   | <b>233,719.00</b>   | <b>246,012.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Justice of the Peace #3

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                    |                     |                     |                      |
| 100-453-1101 Elected Officials Salary     | 61,053.12           | 63,496.00           | 66,103.00            |
| 100-453-1104 Deputies Salaries            | 81,407.52           | 86,422.00           | 89,960.00            |
| 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                | 1,200.00            | 1,120.00            | 1,530.00             |
| 100-453-1804 Petit Jurors Comp            | 0.00                | 500.00              | 500.00               |
| <b>TOTAL SALARIES</b>                     | <b>144,260.64</b>   | <b>152,138.00</b>   | <b>158,693.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>           |                     |                     |                      |
| 100-453-2010 S. S. & Admn. Cost           | 10,854.09           | 12,157.00           | 12,656.00            |
| 100-453-2030 Retirement                   | 18,739.96           | 19,755.00           | 20,566.00            |
| 100-453-2040 Group Insurance              | 30,672.00           | 31,104.00           | 32,904.00            |
| 100-453-2050 Workers Comp Ins             | 423.00              | 900.00              | 900.00               |
| 100-453-2060 State Unemployment Ins       | 284.36              | 306.00              | 364.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>            | <b>60,973.41</b>    | <b>64,222.00</b>    | <b>67,390.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>       |                     |                     |                      |
| 100-453-3100 Office Supplies              | 509.88              | 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         | 0.00                | 225.00              | 225.00               |
| 100-453-4212 Postage & Box Rent           | 168.00              | 500.00              | 500.00               |
| 100-453-4232 Travel & Assoc Dues          | 3,056.59            | 5,000.00            | 6,000.00             |
| 100-453-4350 Printing & Binding           | 222.55              | 400.00              | 400.00               |
| 100-453-4358 Books & Periodicals          | 0.00                | 600.00              | 600.00               |
| 100-453-4411 Bonds                        | 71.00               | 250.00              | 250.00               |
| 100-453-4544 Office Machine R & M         | 343.00              | 250.00              | 250.00               |
| 100-453-4611 Rents                        | 0.00                | 0.00                | 500.00               |
| 100-453-4651 Equipment Rental             | 2,219.98            | 2,000.00            | 2,000.00             |
| 100-453-4999 Other                        | 97.13               | 110.00              | 110.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>6,688.13</b>     | <b>9,935.00</b>     | <b>11,435.00</b>     |
| <b>TOTAL Justice of the Peace #3</b>      | <b>211,922.18</b>   | <b>226,295.00</b>   | <b>237,518.00</b>    |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Justice of the Peace #4

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                           |                     |                     |                      |
| 100-454-1101 Elected Officials Salary     | 61,053.12           | 63,496.00           | 66,103.00            |
| 100-454-1104 Deputies Salaries            | 42,885.12           | 44,600.00           | 46,426.00            |
| 100-454-1107 Part-time Salaries           | 0.00                | 15,000.00           | 15,000.00            |
| 100-454-1150 Phone Allowance              | 600.00              | 600.00              | 600.00               |
| 100-454-1200 Longevity Pay                | 4,000.00            | 4,160.00            | 4,860.00             |
| 100-454-1804 Petit Jurors Comp            | 0.00                | 750.00              | 750.00               |
| <b>TOTAL SALARIES</b>                     | <b>108,538.24</b>   | <b>128,606.00</b>   | <b>133,739.00</b>    |
| <u>EMPLOYEE BENEFITS</u>                  |                     |                     |                      |
| 100-454-2010 S. S. & Admn. Cost           | 7,696.22            | 10,228.00           | 10,640.00            |
| 100-454-2030 Retirement                   | 14,100.08           | 16,621.00           | 17,289.00            |
| 100-454-2040 Group Insurance              | 20,736.00           | 20,736.00           | 21,936.00            |
| 100-454-2050 Workers Comp Ins             | 344.00              | 800.00              | 800.00               |
| 100-454-2060 State Unemployment Ins       | 151.08              | 211.00              | 250.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>            | <b>43,027.38</b>    | <b>48,596.00</b>    | <b>50,915.00</b>     |
| <u>SERVICES AND SUPPLIES</u>              |                     |                     |                      |
| 100-454-3100 Office Supplies              | 347.14              | 1,800.00            | 1,800.00             |
| 100-454-3751 Machines & Equipment         | 0.00                | 300.00              | 300.00               |
| 100-454-3753 Furniture & Files            | 195.00              | 100.00              | 100.00               |
| 100-454-4138 Delinquent Tax/Fine Attorney | 0.00                | 0.00                | 0.00                 |
| 100-454-4211 Communications Costs         | 1,943.57            | 1,500.00            | 1,500.00             |
| 100-454-4212 Postage & Box Rent           | 349.92              | 300.00              | 300.00               |
| 100-454-4232 Travel & Assoc Dues          | 255.00              | 4,200.00            | 5,000.00             |
| 100-454-4350 Printing & Binding           | 0.00                | 400.00              | 400.00               |
| 100-454-4358 Books & Periodicals          | 222.50              | 800.00              | 800.00               |
| 100-454-4411 Bonds                        | 92.90               | 200.00              | 200.00               |
| 100-454-4544 Office Machine R & M         | 0.00                | 200.00              | 200.00               |
| 100-454-4651 Equipment Rental             | 2,070.92            | 1,500.00            | 1,500.00             |
| 100-454-4999 Other                        | 0.00                | 100.00              | 100.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>5,476.95</b>     | <b>11,400.00</b>    | <b>12,200.00</b>     |
| <b>TOTAL Justice of the Peace #4</b>      | <b>157,042.57</b>   | <b>188,602.00</b>   | <b>196,854.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Countywide Justice of the

| EXPENDITURES                       | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                              |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>       |                     |                     |                      |
| 100-455-4100 Professional Services | <u>88,350.00</u>    | <u>100,000.00</u>   | <u>100,000.00</u>    |
| TOTAL SERVICES AND SUPPLIES        | 88,350.00           | 100,000.00          | 100,000.00           |
| <hr/>                              |                     |                     |                      |
| TOTAL Countywide Justice of the    | 88,350.00           | 100,000.00          | 100,000.00           |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
District Attorney

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                           |                     |                     |                      |
| 100-476-1101 Elected Officials Salary     | 17,058.96           | 17,059.00           | 16,994.00            |
| 100-476-1103 Assistant Salaries           | 275,282.12          | 295,619.00          | 319,572.00           |
| 100-476-1105 Admin Assistant Salaries     | 154,379.33          | 173,408.00          | 180,503.00           |
| 100-476-1106 Investigator Salaries        | 57,273.89           | 59,571.00           | 62,005.00            |
| 100-476-1107 Part-time Salaries           | 11,412.00           | 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   | 40,190.81           | 41,823.00           | 43,535.00            |
| 100-476-1190 State Salary Supplement      | 0.00                | 0.00                | 0.00                 |
| 100-476-1200 Longevity Pay                | 7,300.01            | 6,840.00            | 3,400.00             |
| <b>TOTAL SALARIES</b>                     | <b>562,897.12</b>   | <b>617,320.00</b>   | <b>649,009.00</b>    |
| <u>EMPLOYEE BENEFITS</u>                  |                     |                     |                      |
| 100-476-2010 S. S. & Admn. Cost           | 42,165.23           | 49,443.00           | 51,921.00            |
| 100-476-2030 Retirement                   | 70,267.53           | 77,623.00           | 81,658.00            |
| 100-476-2040 Group Insurance              | 101,520.00          | 103,680.00          | 109,680.00           |
| 100-476-2050 Workers Comp Ins             | 2,410.00            | 5,000.00            | 5,000.00             |
| 100-476-2060 State Unemployment Ins       | 1,875.76            | 2,090.00            | 2,513.00             |
| <b>TOTAL EMPLOYEE BENEFITS</b>            | <b>218,238.52</b>   | <b>237,836.00</b>   | <b>250,772.00</b>    |
| <u>SERVICES AND SUPPLIES</u>              |                     |                     |                      |
| 100-476-3100 Office Supplies              | 7,852.83            | 7,700.00            | 7,700.00             |
| 100-476-3301 Fuel & Oil                   | 0.00                | 0.00                | 0.00                 |
| 100-476-3321 Film & Developing            | 0.00                | 0.00                | 0.00                 |
| 100-476-3751 Machines & Equipment         | 625.00              | 500.00              | 500.00               |
| 100-476-3753 Furniture & Files            | 0.00                | 2,000.00            | 2,000.00             |
| 100-476-4100 Professional Services        | 14,351.00           | 52,141.00           | 54,500.00            |
| 100-476-4211 Communications Costs         | 3,098.53            | 1,600.00            | 1,600.00             |
| 100-476-4212 Postage & Box Rent           | 1,874.07            | 1,850.00            | 1,850.00             |
| 100-476-4232 Travel & Assoc Dues          | 5,852.63            | 13,500.00           | 13,500.00            |
| 100-476-4350 Printing & Binding           | 720.29              | 800.00              | 800.00               |
| 100-476-4358 Books & Periodicals          | 3,714.98            | 1,400.00            | 1,400.00             |
| 100-476-4411 Bonds                        | 447.06              | 200.00              | 200.00               |
| 100-476-4541 Vehicle R & M                | 0.00                | 0.00                | 0.00                 |
| 100-476-4544 Office Machine R & M         | 0.00                | 0.00                | 0.00                 |
| 100-476-4651 Equipment Rental             | 9,375.37            | 7,500.00            | 10,500.00            |
| 100-476-4965 Legal Research               | 7,088.00            | 6,000.00            | 6,000.00             |
| 100-476-4998 Other Exp. - Grants          | 0.00                | 0.00                | 0.00                 |
| 100-476-4999 Other                        | 4,756.30            | 500.00              | 500.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>59,756.06</b>    | <b>95,691.00</b>    | <b>101,050.00</b>    |
| <u>CAPITAL OUTLAY</u>                     |                     |                     |                      |
| 100-476-5756 Cap. Mach & Equip - Grants   | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>               | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <b>TOTAL District Attorney</b>            | <b>840,891.70</b>   | <b>950,847.00</b>   | <b>1,000,831.00</b>  |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Legal Counsel

| EXPENDITURES                       | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                              |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>       |                     |                     |                      |
| 100-477-4134 Outside Attorney Fees | <u>2,155.50</u>     | <u>30,000.00</u>    | <u>30,000.00</u>     |
| TOTAL SERVICES AND SUPPLIES        | 2,155.50            | 30,000.00           | 30,000.00            |
| <hr/>                              |                     |                     |                      |
| TOTAL County Legal Counsel         | 2,155.50            | 30,000.00           | 30,000.00            |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
General Elections

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                             |                     |                     |                      |
| 100-492-1105 Admin Assistant Salaries       | 40,211.46           | 41,823.00           | 87,069.00            |
| 100-492-1107 Part-time/Temporary Salaries   | 11,390.00           | 16,200.00           | 0.00                 |
| 100-492-1136 Election Administrator         | 58,048.39           | 55,770.00           | 58,053.00            |
| 100-492-1150 Phone Allowance                | 600.00              | 600.00              | 600.00               |
| 100-492-1200 Longevity Pay                  | 880.00              | 1,040.00            | 1,350.00             |
| 100-492-1920 Election Personnel Comp        | <u>30,323.03</u>    | <u>40,808.00</u>    | <u>35,000.00</u>     |
| TOTAL SALARIES                              | 141,452.88          | 156,241.00          | 182,072.00           |
| <u>EMPLOYEE BENEFITS</u>                    |                     |                     |                      |
| 100-492-2010 S. S. & Admn. Cost             | 9,249.91            | 12,035.00           | 14,566.00            |
| 100-492-2030 Retirement                     | 13,989.41           | 15,006.00           | 19,120.00            |
| 100-492-2040 Group Insurance                | 20,736.00           | 20,736.00           | 32,904.00            |
| 100-492-2050 Workers Comp Ins               | 324.00              | 700.00              | 700.00               |
| 100-492-2060 State Unemployment Ins         | <u>494.11</u>       | <u>527.00</u>       | <u>729.00</u>        |
| TOTAL EMPLOYEE BENEFITS                     | 44,793.43           | 49,004.00           | 68,019.00            |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 100-492-3100 Office Supplies                | 1,828.86            | 2,400.00            | 3,000.00             |
| 100-492-3110 Election Supplies              | 17,317.38           | 28,241.48           | 15,000.00            |
| 100-492-3751 Machines & Equipment           | 10,489.84           | 7,500.00            | 7,500.00             |
| 100-492-3753 Furniture & Files              | 0.00                | 2,500.00            | 500.00               |
| 100-492-4100 Professional Services          | 4,781.00            | 12,000.00           | 18,000.00            |
| 100-492-4211 Communications Costs           | 1,253.77            | 1,800.00            | 1,800.00             |
| 100-492-4212 Postage & Box Rent             | 6,290.73            | 12,400.01           | 7,000.00             |
| 100-492-4232 Travel & Assoc Dues            | 5,642.03            | 5,200.00            | 6,200.00             |
| 100-492-4358 Books & Periodicals            | 42.50               | 200.00              | 200.00               |
| 100-492-4360 Voter Registration             | 5,884.75            | 15,000.00           | 7,000.00             |
| 100-492-4411 Bonds                          | 100.00              | 100.00              | 100.00               |
| 100-492-4544 Office Machine R & M           | 0.00                | 17,428.00           | 18,125.00            |
| 100-492-4611 Rents                          | 0.00                | 5,000.00            | 5,000.00             |
| 100-492-4651 Equipment Rental               | 2,585.06            | 2,200.00            | 2,200.00             |
| 100-492-4999 Other                          | <u>19,375.00</u>    | <u>1,504.00</u>     | <u>1,000.00</u>      |
| TOTAL SERVICES AND SUPPLIES                 | 75,590.92           | 113,473.49          | 92,625.00            |
| <u>CAPITAL OUTLAY</u>                       |                     |                     |                      |
| 100-492-5751 Capitalized Machines & Equipme | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL CAPITAL OUTLAY                        | 0.00                | 0.00                | 0.00                 |
| <hr/>                                       |                     |                     |                      |
| TOTAL General Elections                     | 261,837.23          | 318,718.49          | 342,716.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Auditor

| EXPENDITURES                        | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>              |                     |                     |                      |
| 100-496-1102 Apptd Officials Salary | 94,544.64           | 98,324.00           | 102,357.00           |
| 100-496-1103 Assistant Salaries     | 237,878.88          | 247,428.00          | 257,359.00           |
| 100-496-1107 Part-time Salaries     | 0.00                | 0.00                | 12,480.00            |
| 100-496-1150 Phone Allowance        | 600.00              | 1,200.00            | 1,200.00             |
| 100-496-1200 Longevity Pay          | <u>4,960.00</u>     | <u>5,440.00</u>     | <u>2,700.00</u>      |
| <b>TOTAL SALARIES</b>               | <b>337,983.52</b>   | <b>352,392.00</b>   | <b>376,096.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>     |                     |                     |                      |
| 100-496-2010 S. S. & Admn. Cost     | 24,145.20           | 28,191.00           | 30,088.00            |
| 100-496-2030 Retirement             | 43,905.66           | 45,811.00           | 48,893.00            |
| 100-496-2040 Group Insurance        | 62,208.00           | 62,208.00           | 65,808.00            |
| 100-496-2050 Workers Comp Ins       | 982.00              | 2,000.00            | 2,000.00             |
| 100-496-2060 State Unemployment Ins | <u>1,168.35</u>     | <u>1,233.00</u>     | <u>1,505.00</u>      |
| <b>TOTAL EMPLOYEE BENEFITS</b>      | <b>132,409.21</b>   | <b>139,443.00</b>   | <b>148,294.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b> |                     |                     |                      |
| 100-496-3100 Office Supplies        | 2,963.67            | 3,200.00            | 3,200.00             |
| 100-496-3751 Machines & Equipment   | 656.10              | 500.00              | 500.00               |
| 100-496-3753 Furniture & Files      | 279.98              | 1,000.00            | 1,000.00             |
| 100-496-4211 Communication Costs    | 417.89              | 480.00              | 480.00               |
| 100-496-4212 Postage & Box Rent     | 320.72              | 600.00              | 600.00               |
| 100-496-4232 Travel & Assoc Dues    | 2,896.42            | 6,000.00            | 7,200.00             |
| 100-496-4350 Printing & Binding     | 548.71              | 520.00              | 520.00               |
| 100-496-4358 Books & Periodicals    | 34.00               | 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       | 1,959.89            | 2,600.00            | 2,600.00             |
| 100-496-4999 Other                  | <u>103.96</u>       | <u>200.00</u>       | <u>200.00</u>        |
| <b>TOTAL SERVICES AND SUPPLIES</b>  | <b>10,274.34</b>    | <b>16,250.00</b>    | <b>17,450.00</b>     |
| <br>                                |                     |                     |                      |
| <b>TOTAL County Auditor</b>         | <b>480,667.07</b>   | <b>508,085.00</b>   | <b>541,840.00</b>    |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Independent Accounting an

| EXPENDITURES                       | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                              |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>       |                     |                     |                      |
| 100-497-4100 Professional Services | 22,950.00           | 23,000.00           | 23,000.00            |
| 100-497-4181 Independent Auditor   | <u>23,500.00</u>    | <u>29,000.00</u>    | <u>29,000.00</u>     |
| TOTAL SERVICES AND SUPPLIES        | 46,450.00           | 52,000.00           | 52,000.00            |
| <hr/>                              |                     |                     |                      |
| TOTAL Independent Accounting an    | 46,450.00           | 52,000.00           | 52,000.00            |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Treasurer

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                |                     |                     |                      |
| 100-498-1101 Elected Officials Salary | 69,071.10           | 71,827.00           | 74,776.00            |
| 100-498-1103 Admin Assistant Salaries | 46,101.21           | 47,940.00           | 49,900.00            |
| 100-498-1107 Part-time Salaries       | 0.00                | 5,000.00            | 10,800.00            |
| 100-498-1150 Phone Allowance          | 0.00                | 0.00                | 600.00               |
| 100-498-1200 Longevity Pay            | 960.00              | 1,120.00            | 3,960.00             |
| <b>TOTAL SALARIES</b>                 | <b>116,132.31</b>   | <b>125,887.00</b>   | <b>140,036.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>       |                     |                     |                      |
| 100-498-2010 S. S. & Admn. Cost       | 8,762.00            | 10,071.00           | 11,203.00            |
| 100-498-2030 Retirement               | 15,085.85           | 16,365.00           | 18,205.00            |
| 100-498-2040 Group Insurance          | 20,736.00           | 20,736.00           | 21,936.00            |
| 100-498-2050 Workers Comp Ins         | 357.00              | 900.00              | 900.00               |
| 100-498-2060 State Unemployment Ins   | 157.59              | 186.00              | 251.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>        | <b>45,098.44</b>    | <b>48,258.00</b>    | <b>52,495.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>   |                     |                     |                      |
| 100-498-3100 Office Supplies          | 1,746.91            | 1,750.00            | 1,750.00             |
| 100-498-3751 Machines & Equipment     | 2,178.59            | 500.00              | 1,000.00             |
| 100-498-3753 Furniture & Files        | 232.99              | 500.00              | 500.00               |
| 100-498-4211 Communications Costs     | 0.00                | 0.00                | 0.00                 |
| 100-498-4212 Postage & Box Rent       | 2,563.60            | 3,200.00            | 3,700.00             |
| 100-498-4232 Travel & Assoc Dues      | 3,053.08            | 5,000.00            | 6,000.00             |
| 100-498-4350 Printing & Binding       | 760.84              | 2,000.00            | 3,000.00             |
| 100-498-4358 Books & Periodicals      | 0.00                | 0.00                | 0.00                 |
| 100-498-4411 Bonds                    | 666.00              | 0.00                | 2,500.00             |
| 100-498-4544 Office Machine R & M     | 0.00                | 0.00                | 0.00                 |
| 100-498-4651 Equipment Rental         | 1,548.72            | 1,750.00            | 1,750.00             |
| 100-498-4999 Other                    | 75.00               | 250.00              | 250.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>    | <b>12,825.73</b>    | <b>14,950.00</b>    | <b>20,450.00</b>     |
| <b>TOTAL County Treasurer</b>         | <b>174,056.48</b>   | <b>189,095.00</b>   | <b>212,981.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Tax Collector

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                |                     |                     |                      |
| 100-499-1101 Elected Officials Salary | 69,071.04           | 71,827.00           | 74,776.00            |
| 100-499-1104 Deputies Salaries        | 373,859.42          | 388,640.00          | 448,074.00           |
| 100-499-1107 Part-time Salaries       | 28,640.00           | 30,600.00           | 15,300.00            |
| 100-499-1200 Longevity Pay            | 8,640.00            | 9,440.00            | 9,000.00             |
| <b>TOTAL SALARIES</b>                 | <b>480,210.46</b>   | <b>500,507.00</b>   | <b>547,150.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>       |                     |                     |                      |
| 100-499-2010 S. S. & Admn. Cost       | 33,372.25           | 40,041.00           | 43,772.00            |
| 100-499-2030 Retirement               | 62,361.35           | 65,066.00           | 71,130.00            |
| 100-499-2040 Group Insurance          | 103,680.00          | 103,680.00          | 120,648.00           |
| 100-499-2050 Workers Comp Ins         | 1,402.00            | 3,500.00            | 3,500.00             |
| 100-499-2060 State Unemployment Ins   | 1,410.28            | 1,493.00            | 1,880.00             |
| <b>TOTAL EMPLOYEE BENEFITS</b>        | <b>202,225.88</b>   | <b>213,780.00</b>   | <b>240,930.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b>   |                     |                     |                      |
| 100-499-3100 Office Supplies          | 3,494.31            | 5,000.00            | 5,000.00             |
| 100-499-3751 Machines & Equipment     | 3,466.49            | 3,500.00            | 3,500.00             |
| 100-499-3753 Furniture & Files        | 3,925.20            | 1,000.00            | 1,000.00             |
| 100-499-4100 Professional Services    | 6,720.00            | 9,360.00            | 9,360.00             |
| 100-499-4138 Delinquent Tax Attorney  | 0.00                | 0.00                | 0.00                 |
| 100-499-4211 Communications Costs     | 3,517.54            | 4,500.00            | 4,500.00             |
| 100-499-4212 Postage & Box Rent       | 22,152.00           | 29,000.00           | 29,000.00            |
| 100-499-4232 Travel & Assoc Dues      | 5,335.92            | 9,000.00            | 9,000.00             |
| 100-499-4235 Substation Travel        | 7,153.39            | 8,000.00            | 9,000.00             |
| 100-499-4350 Printing & Binding       | 6,641.10            | 20,000.00           | 20,000.00            |
| 100-499-4358 Books & Periodicals      | 35.00               | 200.00              | 200.00               |
| 100-499-4411 Bonds                    | 3,621.00            | 4,000.00            | 1,500.00             |
| 100-499-4544 Office Machine R & M     | 0.00                | 1,000.00            | 1,000.00             |
| 100-499-4651 Equipment Rental         | 9,610.74            | 8,500.00            | 10,000.00            |
| 100-499-4955 Microfilming & Indexing  | 0.00                | 10,000.00           | 10,000.00            |
| 100-499-4999 Other                    | 1,158.60            | 1,000.00            | 1,000.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>    | <b>76,831.29</b>    | <b>114,060.00</b>   | <b>114,060.00</b>    |
| <b>TOTAL County Tax Collector</b>     | <b>759,267.63</b>   | <b>828,347.00</b>   | <b>902,140.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Appraisal District

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                      |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                      |
| 100-500-4711 Single Tax Appraisal District | 400,044.75          | 435,000.00          | 475,000.00           |
| TOTAL SERVICES AND SUPPLIES                | 400,044.75          | 435,000.00          | 475,000.00           |
| <hr/>                                      |                     |                     |                      |
| TOTAL County Appraisal District            | 400,044.75          | 435,000.00          | 475,000.00           |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Information Technology

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-501-1127 IT Director                    | 70,261.16           | 73,080.00           | 76,087.00            |
| 100-501-1150 Phone Allowance                | 0.00                | 0.00                | 1,800.00             |
| 100-501-1157 Technician                     | 112,276.04          | 113,712.00          | 118,973.00           |
| 100-501-1200 Longevity Pay                  | 666.64              | 880.00              | 630.00               |
| <b>TOTAL SALARIES</b>                       | <b>183,203.84</b>   | <b>187,672.00</b>   | <b>197,490.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-501-2010 S. S. & Admn. Cost             | 12,910.67           | 15,025.00           | 15,752.00            |
| 100-501-2030 Retirement                     | 23,816.43           | 24,410.00           | 25,596.00            |
| 100-501-2040 Group Insurance                | 31,104.00           | 31,104.00           | 32,904.00            |
| 100-501-2050 Workers Comp Ins               | 525.00              | 1,100.00            | 1,100.00             |
| 100-501-2060 State Unemployment Ins         | 632.18              | 660.00              | 788.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>68,988.28</b>    | <b>72,299.00</b>    | <b>76,140.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-501-3100 Office Supplies                | 741.19              | 1,000.00            | 1,000.00             |
| 100-501-3120 Computer Supplies              | 4,709.78            | 1,500.00            | 1,500.00             |
| 100-501-3396 Security Systems & Monitoring  | 288.00              | 0.00                | 0.00                 |
| 100-501-3741 Computer Equipment             | 120,190.44          | 85,000.00           | 60,000.00            |
| 100-501-3742 Computer Software              | 38,845.44           | 10,000.00           | 5,000.00             |
| 100-501-3751 Machines & Equipment           | 6,334.26            | 4,000.00            | 4,000.00             |
| 100-501-3753 Furniture & Files              | 768.64              | 1,000.00            | 1,000.00             |
| 100-501-4100 Professional Services          | 6,727.05            | 20,000.00           | 15,000.00            |
| 100-501-4211 Communications Costs           | 36,666.92           | 37,500.00           | 35,000.00            |
| 100-501-4212 Postage & Box Rent             | 0.00                | 0.00                | 0.00                 |
| 100-501-4232 Travel & Assoc Dues            | 855.98              | 10,000.00           | 7,500.00             |
| 100-501-4250 Schooling and Training         | 0.00                | 2,500.00            | 1,000.00             |
| 100-501-4358 Books & Periodicals            | 0.00                | 0.00                | 0.00                 |
| 100-501-4512 Phone System Maintenance       | 2,040.00            | 2,040.00            | 2,370.00             |
| 100-501-4546 Equipment R & M                | 0.00                | 0.00                | 0.00                 |
| 100-501-4547 Software Maintenance           | 367,489.91          | 383,800.00          | 462,200.00           |
| 100-501-4548 Hardware Maintenance           | 32,254.75           | 49,300.00           | 35,250.00            |
| 100-501-4651 Equipment Rental               | 666.13              | 750.00              | 750.00               |
| 100-501-4999 Other                          | 181.23              | 0.00                | 0.00                 |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>618,759.72</b>   | <b>608,390.00</b>   | <b>631,570.00</b>    |
| <b><u>CAPITAL OUTLAY</u></b>                |                     |                     |                      |
| 100-501-5741 Capitalized Computer Equipment | 33,400.00           | 125,000.00          | 160,158.00           |
| 100-501-5742 Capitalized Computer Software  | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>33,400.00</b>    | <b>125,000.00</b>   | <b>160,158.00</b>    |
| <b>TOTAL Information Technology</b>         | <b>904,351.84</b>   | <b>993,361.00</b>   | <b>1,065,358.00</b>  |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Buildings and Grounds

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-511-1107 Part-time Salaries             | 18,117.00           | 16,800.00           | 0.00                 |
| 100-511-1112 Custodians Salaries            | 58,981.99           | 75,982.00           | 117,416.00           |
| 100-511-1200 Longevity Pay                  | 320.00              | 480.00              | 450.00               |
| <b>TOTAL SALARIES</b>                       | <b>77,418.99</b>    | <b>93,262.00</b>    | <b>117,866.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-511-2010 S. S. & Admn. Cost             | 5,174.34            | 7,461.00            | 9,430.00             |
| 100-511-2030 Retirement                     | 10,224.91           | 12,124.00           | 15,323.00            |
| 100-511-2040 Group Insurance                | 20,736.00           | 20,736.00           | 32,904.00            |
| 100-511-2050 Workers Comp Ins               | 3,032.00            | 6,000.00            | 6,000.00             |
| 100-511-2060 State Unemployment Ins         | 268.01              | 326.00              | 472.00               |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>39,435.26</b>    | <b>46,647.00</b>    | <b>64,129.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-511-3751 Machines & Equipment           | 503.99              | 3,800.00            | 3,800.00             |
| 100-511-3753 Furniture & Files              | 0.00                | 20,100.00           | 10,100.00            |
| 100-511-4100 Professional Services          | 0.00                | 0.00                | 0.00                 |
| 100-511-4211 Communications Costs           | 535.89              | 550.00              | 550.00               |
| 100-511-4232 Travel & Assoc Dues            | 0.00                | 50.00               | 100.00               |
| 100-511-4430 Utilities - Electric           | 76,029.98           | 94,600.00           | 104,200.00           |
| 100-511-4435 Utilities - Water              | 33,068.90           | 36,200.00           | 40,400.00            |
| 100-511-4440 Utilities - Gas                | 13,733.61           | 12,600.00           | 15,000.00            |
| 100-511-4510 Repairs and Maintenance        | 98,543.26           | 195,716.00          | 195,716.00           |
| 100-511-4511 Spec Courthouse Repair/Remodel | 0.00                | 0.00                | 75,000.00            |
| 100-511-4512 Phone System Maintenance       | 0.00                | 0.00                | 0.00                 |
| 100-511-4515 Renovations/Improvements       | 0.00                | 115,000.00          | 110,200.00           |
| 100-511-4541 Vehicle R & M                  | 508.67              | 1,000.00            | 1,500.00             |
| 100-511-4651 Equipment Rental               | 0.00                | 100.00              | 100.00               |
| 100-511-4962 Contract Services              | 7,545.00            | 7,500.00            | 7,500.00             |
| 100-511-4999 Other                          | 651.05              | 750.00              | 750.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>231,120.35</b>   | <b>487,966.00</b>   | <b>564,916.00</b>    |
| <b><u>CAPITAL OUTLAY</u></b>                |                     |                     |                      |
| 100-511-5100 Land                           | 25,350.10           | 0.00                | 100,000.00           |
| 100-511-5300 Buildings                      | 564,677.87          | 1,606,000.00        | 100,000.00           |
| 100-511-5700 Capitalized Equipment          | 0.00                | 1,000,000.00        | 1,600,000.00         |
| 100-511-5711 Vehicles                       | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>590,027.97</b>   | <b>2,606,000.00</b> | <b>1,800,000.00</b>  |
| <b>TOTAL Buildings and Grounds</b>          | <b>938,002.57</b>   | <b>3,233,875.00</b> | <b>2,546,911.00</b>  |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Buildings-Jail/Law Enforc

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                  |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>           |                     |                     |                      |
| 100-513-4100 Professional Services     | 0.00                | 60,000.00           | 0.00                 |
| 100-513-4211 Communication Costs       | 0.00                | 0.00                | 0.00                 |
| 100-513-4430 Utilities - Electric      | 76,747.02           | 83,000.00           | 96,000.00            |
| 100-513-4435 Utilities - Water         | 110,449.78          | 108,000.00          | 120,000.00           |
| 100-513-4440 Utilities - Gas           | 10,108.64           | 9,000.00            | 22,000.00            |
| 100-513-4510 Repairs and Maintenance   | 165,056.26          | 58,000.00           | 58,000.00            |
| 100-513-4515 Renovations/Improvementss | 0.00                | 0.00                | 0.00                 |
| 100-513-4999 Other                     | 0.00                | 0.00                | 0.00                 |
| TOTAL SERVICES AND SUPPLIES            | 362,361.70          | 318,000.00          | 296,000.00           |
| <br><u>CAPITAL OUTLAY</u>              |                     |                     |                      |
| 100-513-5100 Land                      | 0.00                | 0.00                | 0.00                 |
| 100-513-5300 Buildings                 | 0.00                | 0.00                | 700,000.00           |
| 100-513-5700 Capitalized Equipment     | 0.00                | 28,100.00           | 14,700.00            |
| TOTAL CAPITAL OUTLAY                   | 0.00                | 28,100.00           | 714,700.00           |
| <hr/>                                  |                     |                     |                      |
| TOTAL Buildings-Jail/Law Enforc        | 362,361.70          | 346,100.00          | 1,010,700.00         |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Human Resources

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                |                     |                     |                      |
| 100-520-1103 Admin Assistant Salaries | 39,906.74           | 41,823.00           | 43,535.00            |
| 100-520-1107 Part-time Salaries       | 0.00                | 0.00                | 0.00                 |
| 100-520-1127 HR Director              | 48,483.36           | 50,425.00           | 52,500.00            |
| 100-520-1150 Phone Allowance          | 0.00                | 600.00              | 0.00                 |
| 100-520-1200 Longevity Pay            | <u>1,680.00</u>     | <u>1,840.00</u>     | <u>2,250.00</u>      |
| <b>TOTAL SALARIES</b>                 | <b>90,070.10</b>    | <b>94,688.00</b>    | <b>98,285.00</b>     |
| <b><u>EMPLOYEE BENEFITS</u></b>       |                     |                     |                      |
| 100-520-2010 S. S. & Admin. Cost      | 6,609.19            | 7,575.00            | 7,911.00             |
| 100-520-2030 Retirement               | 11,700.34           | 12,309.00           | 12,855.00            |
| 100-520-2040 Group Insurance          | 20,736.00           | 20,736.00           | 21,936.00            |
| 100-520-2050 Workers Comp Ins         | 262.00              | 500.00              | 500.00               |
| 100-520-2060 State Unemployment Ins   | <u>310.36</u>       | <u>331.00</u>       | <u>396.00</u>        |
| <b>TOTAL EMPLOYEE BENEFITS</b>        | <b>39,617.89</b>    | <b>41,451.00</b>    | <b>43,598.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>   |                     |                     |                      |
| 100-520-3100 Office Supplies          | 1,233.21            | 1,350.00            | 1,350.00             |
| 100-520-3751 Machines & Equipment     | 0.00                | 100.00              | 100.00               |
| 100-520-3753 Furniture & Files        | 495.00              | 750.00              | 750.00               |
| 100-520-4211 Communication Costs      | 0.00                | 0.00                | 600.00               |
| 100-520-4212 Postage & Box Rent       | 236.23              | 2,000.00            | 2,000.00             |
| 100-520-4232 Travel & Assoc Dues      | 344.00              | 2,500.00            | 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         | 1,950.95            | 2,000.00            | 2,000.00             |
| 100-520-4999 Other                    | <u>112.44</u>       | <u>250.00</u>       | <u>250.00</u>        |
| <b>TOTAL SERVICES AND SUPPLIES</b>    | <b>4,903.83</b>     | <b>9,900.00</b>     | <b>11,000.00</b>     |
| <br>                                  |                     |                     |                      |
| <b>TOTAL Human Resources</b>          | <b>134,591.82</b>   | <b>146,039.00</b>   | <b>152,883.00</b>    |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Courthouse Security

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                      |                     |                     |                      |
| <u>SALARIES</u>                            |                     |                     |                      |
| 100-540-1108 Bailiff/CH Security Officers  | 226,438.56          | 236,555.00          | 265,545.00           |
| 100-540-1150 Phone Allowance               | 0.00                | 600.00              | 600.00               |
| 100-540-1200 Longevity Pay                 | <u>2,373.36</u>     | <u>2,320.00</u>     | <u>3,870.00</u>      |
| TOTAL SALARIES                             | 228,811.92          | 239,475.00          | 270,015.00           |
| <br>                                       |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>                   |                     |                     |                      |
| 100-540-2010 S. S. & Admn. Cost            | 18,174.17           | 20,838.00           | 23,282.00            |
| 100-540-2030 Retirement                    | 32,409.78           | 33,862.00           | 37,832.00            |
| 100-540-2040 Group Insurance               | 51,346.80           | 51,840.00           | 54,840.00            |
| 100-540-2050 Workers Comp Ins              | 4,102.00            | 6,500.00            | 6,500.00             |
| 100-540-2060 State Unemployment Ins        | <u>861.06</u>       | <u>912.00</u>       | <u>1,165.00</u>      |
| TOTAL EMPLOYEE BENEFITS                    | 106,893.81          | 113,952.00          | 123,619.00           |
| <br>                                       |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                      |
| 100-540-3100 Office Supplies               | 265.01              | 1,000.00            | 1,000.00             |
| 100-540-3150 Law Enforcement Supplies      | 2,492.60            | 6,000.00            | 5,000.00             |
| 100-540-3311 Uniforms                      | 991.95              | 2,300.00            | 2,300.00             |
| 100-540-3396 Security Systems & Monitoring | 0.00                | 0.00                | 0.00                 |
| 100-540-3751 Machines & Equipment          | 0.00                | 2,000.00            | 1,500.00             |
| 100-540-3753 Furniture & Files             | 0.00                | 1,500.00            | 1,000.00             |
| 100-540-4211 Communication Costs           | 0.00                | 1,400.00            | 1,400.00             |
| 100-540-4232 Travel & Assoc. Dues          | 0.00                | 0.00                | 2,000.00             |
| 100-540-4651 Equipment Rental              | 28,176.00           | 40,000.00           | 40,000.00            |
| 100-540-4961 Physicals/Testing             | 0.00                | 0.00                | 0.00                 |
| 100-540-4999 Other                         | <u>0.00</u>         | <u>700.00</u>       | <u>700.00</u>        |
| TOTAL SERVICES AND SUPPLIES                | 31,925.56           | 54,900.00           | 54,900.00            |
| <hr/>                                      |                     |                     |                      |
| TOTAL Courthouse Security                  | 367,631.29          | 408,327.00          | 448,534.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Fire Protection

| EXPENDITURES                 | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------|---------------------|---------------------|----------------------|
| <hr/>                        |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u> |                     |                     |                      |
| 100-543-4953 Fire Protection | <u>462,000.00</u>   | <u>486,000.00</u>   | <u>462,000.00</u>    |
| TOTAL SERVICES AND SUPPLIES  | 462,000.00          | 486,000.00          | 462,000.00           |
| <hr/>                        |                     |                     |                      |
| TOTAL Fire Protection        | 462,000.00          | 486,000.00          | 462,000.00           |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Emergency Management

| EXPENDITURES                             | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                          |                     |                     |                      |
| 100-545-1134 Coordinator                 | 57,378.24           | 59,675.00           | 62,130.00            |
| 100-545-1200 Longevity Pay               | 320.00              | 400.00              | 540.00               |
| TOTAL SALARIES                           | 57,698.24           | 60,075.00           | 62,670.00            |
| <u>EMPLOYEE BENEFITS</u>                 |                     |                     |                      |
| 100-545-2010 S. S. & Admn. Cost          | 3,870.86            | 4,806.00            | 5,014.00             |
| 100-545-2030 Retirement                  | 7,495.12            | 7,810.00            | 8,148.00             |
| 100-545-2040 Group Insurance             | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-545-2050 Workers Comp Ins            | 166.00              | 450.00              | 450.00               |
| 100-545-2060 State Unemployment Ins      | 198.93              | 210.00              | 251.00               |
| TOTAL EMPLOYEE BENEFITS                  | 22,098.91           | 23,644.00           | 24,831.00            |
| <u>SERVICES AND SUPPLIES</u>             |                     |                     |                      |
| 100-545-3100 Office Supplies             | 75.51               | 450.00              | 450.00               |
| 100-545-3155 Emergency Mgmt Supplies     | 6,215.21            | 1,000.00            | 1,000.00             |
| 100-545-3175 Safety Program-WC Employees | 5,673.38            | 5,900.00            | 5,900.00             |
| 100-545-3301 Fuel                        | 1,969.99            | 4,000.00            | 4,000.00             |
| 100-545-3311 Uniforms                    | 863.52              | 600.00              | 600.00               |
| 100-545-3751 Machines & Equipment        | 13,834.20           | 2,000.00            | 2,000.00             |
| 100-545-3753 Furniture & Files           | 0.00                | 300.00              | 300.00               |
| 100-545-4211 Communications Costs        | 2,378.84            | 6,500.00            | 6,500.00             |
| 100-545-4212 Postage & Box Rent          | 0.00                | 200.00              | 200.00               |
| 100-545-4232 Travel & Assoc Dues         | 4,918.64            | 4,800.00            | 5,700.00             |
| 100-545-4251 LEOSE Training & Educ.      | 0.00                | 1,233.76            | 0.00                 |
| 100-545-4350 Printing & Binding          | 0.00                | 100.00              | 100.00               |
| 100-545-4540 Equipment R & M             | 1,355.92            | 4,000.00            | 4,000.00             |
| 100-545-4541 Vehicle R & M               | 3,094.71            | 2,000.00            | 2,000.00             |
| 100-545-4651 Equipment Rental            | 678.37              | 2,500.00            | 2,500.00             |
| 100-545-4998 Other Exp - Grants          | 0.00                | 0.00                | 0.00                 |
| 100-545-4999 Other                       | 811.98              | 300.00              | 300.00               |
| TOTAL SERVICES AND SUPPLIES              | 41,870.27           | 35,883.76           | 35,550.00            |
| <u>CAPITAL OUTLAY</u>                    |                     |                     |                      |
| 100-545-5700 Capitalized Equipment       | 0.00                | 0.00                | 0.00                 |
| 100-545-5711 Vehicle                     | 0.00                | 0.00                | 0.00                 |
| 100-545-5756 Cap. Mach & Equip - Grants  | 0.00                | 0.00                | 0.00                 |
| TOTAL CAPITAL OUTLAY                     | 0.00                | 0.00                | 0.00                 |
| <br>                                     |                     |                     |                      |
| TOTAL Emergency Management               | 121,667.42          | 119,602.76          | 123,051.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Environmental Office

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                       |                     |                     |                      |
| 100-548-1108 Environmental Officer    | 49,944.96           | 51,929.00           | 57,754.00            |
| 100-548-1200 Longevity Pay            | <u>1,920.00</u>     | <u>2,000.00</u>     | <u>450.00</u>        |
| TOTAL SALARIES                        | 51,864.96           | 53,929.00           | 58,204.00            |
| <u>EMPLOYEE BENEFITS</u>              |                     |                     |                      |
| 100-548-2010 S. S. & Admn. Cost       | 3,937.43            | 4,314.00            | 4,657.00             |
| 100-548-2030 Retirement               | 6,737.70            | 7,011.00            | 7,567.00             |
| 100-548-2040 Group Insurance          | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-548-2050 Workers Comp Ins         | 842.00              | 1,300.00            | 1,300.00             |
| 100-548-2060 State Unemployment Ins   | <u>178.37</u>       | <u>189.00</u>       | <u>233.00</u>        |
| TOTAL EMPLOYEE BENEFITS               | 22,063.50           | 23,182.00           | 24,725.00            |
| <u>SERVICES AND SUPPLIES</u>          |                     |                     |                      |
| 100-548-3100 Office Supplies          | 100.00              | 200.00              | 200.00               |
| 100-548-3150 Law Enforcement Supplies | 1,590.48            | 2,500.00            | 2,000.00             |
| 100-548-3301 Fuel                     | 703.64              | 2,500.00            | 3,000.00             |
| 100-548-3311 Uniforms                 | 0.00                | 600.00              | 600.00               |
| 100-548-3751 Machines & Equipment     | 9,606.15            | 250.00              | 250.00               |
| 100-548-3753 Furniture & Files        | 0.00                | 250.00              | 250.00               |
| 100-548-4211 Communication Costs      | 936.50              | 1,200.00            | 1,200.00             |
| 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            | 141.91              | 3,500.00            | 3,500.00             |
| 100-548-4999 Other                    | <u>390.00</u>       | <u>250.00</u>       | <u>250.00</u>        |
| TOTAL SERVICES AND SUPPLIES           | 13,468.68           | 12,350.00           | 12,350.00            |
| <u>CAPITAL OUTLAY</u>                 |                     |                     |                      |
| 100-548-5711 Vehicle                  | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL CAPITAL OUTLAY                  | 0.00                | 0.00                | 0.00                 |
| <hr/>                                 |                     |                     |                      |
| TOTAL Environmental Office            | 87,397.14           | 89,461.00           | 95,279.00            |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Constable #1

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-551-1101 Elected Officials Salary       | 50,153.76           | 52,158.00           | 54,288.00            |
| 100-551-1148 Uniform Allowance              | 499.98              | 500.00              | 500.00               |
| 100-551-1150 Phone Allowance                | 480.00              | 0.00                | 480.00               |
| 100-551-1200 Longevity Pay                  | 1,520.00            | 1,600.00            | 1,890.00             |
| <b>TOTAL SALARIES</b>                       | <b>52,653.74</b>    | <b>54,258.00</b>    | <b>57,158.00</b>     |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-551-2010 S. S. & Admn. Cost             | 4,027.92            | 4,341.00            | 4,573.00             |
| 100-551-2030 Retirement                     | 6,840.14            | 7,054.00            | 7,431.00             |
| 100-551-2040 Group Insurance                | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-551-2050 Workers Comp Ins               | 863.00              | 1,800.00            | 1,800.00             |
| 100-551-2060 State Unemployment Ins         | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>22,099.06</b>    | <b>23,563.00</b>    | <b>24,772.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-551-3100 Office Supplies                | 0.00                | 200.00              | 200.00               |
| 100-551-3150 Law Enforcement Supplies       | 0.00                | 500.00              | 500.00               |
| 100-551-3301 Fuel & Oil                     | 1,924.17            | 3,000.00            | 4,000.00             |
| 100-551-3522 Tires & Tire Repair            | 99.50               | 1,000.00            | 1,000.00             |
| 100-551-3730 Radio Equipment                | 0.00                | 200.00              | 200.00               |
| 100-551-3751 Machines & Equipment           | 0.00                | 500.00              | 500.00               |
| 100-551-3753 Furniture & Files              | 0.00                | 500.00              | 500.00               |
| 100-551-4211 Communications Costs           | 789.65              | 1,200.00            | 600.00               |
| 100-551-4212 Postage & Box Rent             | 156.10              | 200.00              | 200.00               |
| 100-551-4232 Travel & Assoc Dues            | 1,874.46            | 1,000.00            | 1,200.00             |
| 100-551-4251 LEOSE TRAINING                 | 60.00               | 5,690.39            | 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                          | 178.00              | 100.00              | 100.00               |
| 100-551-4541 Vehicle R & M                  | 182.99              | 1,000.00            | 1,000.00             |
| 100-551-4544 Office Machine R & M           | 0.00                | 100.00              | 100.00               |
| 100-551-4547 Software Maint & Subscriptions | 0.00                | 0.00                | 0.00                 |
| 100-551-4999 Other                          | 0.00                | 100.00              | 100.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>5,264.87</b>     | <b>15,690.39</b>    | <b>10,600.00</b>     |
| <b><u>CAPITAL OUTLAY</u></b>                |                     |                     |                      |
| 100-551-5711 Vehicle                        | 0.00                | 0.00                | 50,000.00            |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>0.00</b>         | <b>0.00</b>         | <b>50,000.00</b>     |
| <b>TOTAL Constable #1</b>                   | <b>80,017.67</b>    | <b>93,511.39</b>    | <b>142,530.00</b>    |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Constable #2

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-552-1101 Elected Officials Salary       | 50,153.76           | 52,158.00           | 54,288.00            |
| 100-552-1148 Uniform Allowance              | 499.98              | 500.00              | 500.00               |
| 100-552-1150 Phone Allowance                | 480.00              | 0.00                | 0.00                 |
| 100-552-1200 Longevity Pay                  | 240.00              | 320.00              | 450.00               |
| <b>TOTAL SALARIES</b>                       | <b>51,373.74</b>    | <b>52,978.00</b>    | <b>55,238.00</b>     |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-552-2010 S. S. & Admn. Cost             | 3,838.55            | 4,238.00            | 4,420.00             |
| 100-552-2030 Retirement                     | 6,673.74            | 6,887.00            | 7,181.00             |
| 100-552-2040 Group Insurance                | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-552-2050 Workers Comp Ins               | 925.00              | 1,800.00            | 1,800.00             |
| 100-552-2060 State Unemployment Ins         | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>21,805.29</b>    | <b>23,293.00</b>    | <b>24,369.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-552-3100 Office Supplies                | 626.43              | 500.00              | 500.00               |
| 100-552-3150 Law Enforcement Supplies       | 1,852.57            | 500.00              | 500.00               |
| 100-552-3175 Explorer Program               | 0.00                | 0.00                | 0.00                 |
| 100-552-3301 Fuel & Oil                     | 3,570.27            | 4,000.00            | 5,000.00             |
| 100-552-3522 Tires & Tire Repair            | 157.00              | 800.00              | 800.00               |
| 100-552-3730 Radio Equipment                | 0.00                | 500.00              | 500.00               |
| 100-552-3751 Machines & Equipment           | 3,944.00            | 100.00              | 100.00               |
| 100-552-3753 Furniture & Files              | 0.00                | 500.00              | 500.00               |
| 100-552-4211 Communications Costs           | 1,106.57            | 2,280.00            | 2,280.00             |
| 100-552-4212 Postage & Box Rent             | 132.15              | 200.00              | 200.00               |
| 100-552-4232 Travel & Assoc Dues            | 2,341.50            | 3,000.00            | 3,000.00             |
| 100-552-4251 LEOSE TRAINING                 | 715.64              | 1,395.55            | 0.00                 |
| 100-552-4350 Printing & Binding             | 72.00               | 200.00              | 200.00               |
| 100-552-4358 Books & Periodicals            | 584.00              | 350.00              | 350.00               |
| 100-552-4411 Bonds                          | 178.00              | 200.00              | 200.00               |
| 100-552-4541 Vehicle R & M                  | 410.23              | 2,000.00            | 2,000.00             |
| 100-552-4544 Office Machine R & M           | 0.00                | 200.00              | 200.00               |
| 100-552-4547 Software Maint & Subscriptions | 1,991.24            | 900.00              | 900.00               |
| 100-552-4996 K-9 Expense                    | 714.67              | 8,601.31            | 0.00                 |
| 100-552-4999 Other                          | 60.00               | 100.00              | 100.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>18,456.27</b>    | <b>26,326.86</b>    | <b>17,330.00</b>     |
| <b><u>CAPITAL OUTLAY</u></b>                |                     |                     |                      |
| 100-552-5711 Vehicle                        | 0.00                | 53,000.00           | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>0.00</b>         | <b>53,000.00</b>    | <b>0.00</b>          |
| <b>TOTAL Constable #2</b>                   | <b>91,635.30</b>    | <b>155,597.86</b>   | <b>96,937.00</b>     |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Constable #3

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-553-1101 Elected Officials Salary       | 50,153.76           | 52,158.00           | 54,288.00            |
| 100-553-1148 Uniform Allowance              | 499.98              | 500.00              | 500.00               |
| 100-553-1150 Phone Allowance                | 480.00              | 0.00                | 0.00                 |
| 100-553-1200 Longevity Pay                  | 953.33              | 320.00              | 450.00               |
| <b>TOTAL SALARIES</b>                       | <b>52,087.07</b>    | <b>52,978.00</b>    | <b>55,238.00</b>     |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-553-2010 S. S. & Admn. Cost             | 3,709.55            | 4,238.00            | 4,420.00             |
| 100-553-2030 Retirement                     | 6,766.47            | 6,887.00            | 7,181.00             |
| 100-553-2040 Group Insurance                | 10,383.09           | 10,368.00           | 10,968.00            |
| 100-553-2050 Workers Comp Ins               | 854.00              | 1,800.00            | 1,800.00             |
| 100-553-2060 State Unemployment Ins         | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>21,713.11</b>    | <b>23,293.00</b>    | <b>24,369.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-553-3100 Office Supplies                | 261.43              | 300.00              | 300.00               |
| 100-553-3150 Law Enforcement Supplies       | 0.00                | 500.00              | 500.00               |
| 100-553-3301 Fuel & Oil                     | 1,609.96            | 3,000.00            | 4,000.00             |
| 100-553-3522 Tires & Tire Repair            | 1,127.36            | 1,000.00            | 1,000.00             |
| 100-553-3730 Radio Equipment                | 0.00                | 100.00              | 100.00               |
| 100-553-3751 Machines & Equipment           | 0.00                | 6,000.00            | 3,600.00             |
| 100-553-3753 Furniture & Files              | 123.49              | 400.00              | 400.00               |
| 100-553-4211 Communications Costs           | 213.27              | 1,200.00            | 1,200.00             |
| 100-553-4212 Postage & Box Rent             | 101.00              | 300.00              | 300.00               |
| 100-553-4232 Travel & Assoc Dues            | 498.36              | 1,500.00            | 1,800.00             |
| 100-553-4251 LEOSE TRAINING                 | 1,959.12            | 4,229.71            | 0.00                 |
| 100-553-4350 Printing & Binding             | 200.00              | 200.00              | 200.00               |
| 100-553-4358 Books & Periodicals            | 0.00                | 100.00              | 100.00               |
| 100-553-4411 Bonds                          | 0.00                | 200.00              | 200.00               |
| 100-553-4541 Vehicle R & M                  | 925.80              | 2,000.00            | 3,000.00             |
| 100-553-4544 Office Machine R & M           | 0.00                | 50.00               | 50.00                |
| 100-553-4547 Software Maint & Subscriptions | 0.00                | 1,000.00            | 1,000.00             |
| 100-553-4999 Other                          | 955.29              | 300.00              | 300.00               |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>7,975.08</b>     | <b>22,379.71</b>    | <b>18,050.00</b>     |
| <b><u>CAPITAL OUTLAY</u></b>                |                     |                     |                      |
| 100-553-5711 Vehicle                        | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>                 | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <b>TOTAL Constable #3</b>                   | <b>81,775.26</b>    | <b>98,650.71</b>    | <b>97,657.00</b>     |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Constable #4

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                             |                     |                     |                      |
| 100-554-1101 Elected Officials Salary       | 50,153.76           | 52,158.00           | 54,288.00            |
| 100-554-1148 Uniform Allowance              | 499.98              | 500.00              | 500.00               |
| 100-554-1150 Phone Allowance                | 500.00              | 0.00                | 0.00                 |
| 100-554-1200 Longevity Pay                  | 1,386.67            | 0.00                | 90.00                |
| TOTAL SALARIES                              | 52,540.41           | 52,658.00           | 54,878.00            |
| <u>EMPLOYEE BENEFITS</u>                    |                     |                     |                      |
| 100-554-2010 S. S. & Admn. Cost             | 4,016.88            | 4,213.00            | 4,391.00             |
| 100-554-2030 Retirement                     | 6,825.40            | 6,846.00            | 7,135.00             |
| 100-554-2040 Group Insurance                | 10,800.00           | 10,368.00           | 10,968.00            |
| 100-554-2050 Workers Comp Ins               | 862.00              | 1,800.00            | 1,800.00             |
| 100-554-2060 State Unemployment Ins         | 0.00                | 0.00                | 0.00                 |
| TOTAL EMPLOYEE BENEFITS                     | 22,504.28           | 23,227.00           | 24,294.00            |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 100-554-3100 Office Supplies                | 357.49              | 300.00              | 300.00               |
| 100-554-3150 Law Enforcement Supplies       | 0.00                | 500.00              | 500.00               |
| 100-554-3301 Fuel & Oil                     | 1,698.04            | 3,500.00            | 4,500.00             |
| 100-554-3730 Radio Equipment                | 0.00                | 0.00                | 3,331.00             |
| 100-554-3751 Machines & Equipment           | 778.43              | 11,870.00           | 500.00               |
| 100-554-3753 Furniture & Files              | 185.19              | 100.00              | 100.00               |
| 100-554-4211 Communications Costs           | 1,381.03            | 2,360.00            | 2,360.00             |
| 100-554-4212 Postage & Box Rent             | 82.35               | 200.00              | 300.00               |
| 100-554-4232 Travel & Assoc Dues            | 1,044.43            | 1,800.00            | 2,100.00             |
| 100-554-4251 LEOSE TRAINING                 | 712.00              | 7,178.02            | 0.00                 |
| 100-554-4350 Printing & Binding             | 133.99              | 150.00              | 150.00               |
| 100-554-4358 Books & Periodicals            | 0.00                | 150.00              | 150.00               |
| 100-554-4411 Bonds                          | 178.00              | 200.00              | 200.00               |
| 100-554-4541 Vehicle R & M                  | 865.16              | 1,500.00            | 1,500.00             |
| 100-554-4544 Office Machine R & M           | 0.00                | 50.00               | 50.00                |
| 100-554-4547 Software Maint & Subscriptions | 0.00                | 1,000.00            | 1,000.00             |
| 100-554-4548 Radio R & M                    | 0.00                | 150.00              | 150.00               |
| 100-554-4999 Other                          | 935.00              | 100.00              | 100.00               |
| TOTAL SERVICES AND SUPPLIES                 | 8,351.11            | 31,108.02           | 17,291.00            |
| <u>CAPITAL OUTLAY</u>                       |                     |                     |                      |
| 100-554-5711 Vehicle                        | 40,824.78           | 0.00                | 0.00                 |
| TOTAL CAPITAL OUTLAY                        | 40,824.78           | 0.00                | 0.00                 |
| <br>  |                     |                     |                      |
| TOTAL Constable #4                          | 124,220.58          | 106,993.02          | 96,463.00            |



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Sheriff

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                |                     |                     |                      |
| 100-560-1101 Elected Officials Salary | 69,071.04           | 71,827.00           | 74,776.00            |
| 100-560-1104 Deputies Salaries        | 778,233.66          | 820,954.00          | 915,165.00           |
| 100-560-1105 Admin Assistant Salaries | 87,746.31           | 86,422.00           | 89,960.00            |
| 100-560-1106 Supervisory Deputies     | 680,912.56          | 674,929.00          | 704,901.00           |
| 100-560-1107 Part-time Salaries       | 8,364.00            | 10,200.00           | 10,200.00            |
| 100-560-1108 Bailiff                  | 0.00                | 0.00                | 0.00                 |
| 100-560-1114 Dispatchers Salaries     | 375,829.54          | 403,026.00          | 419,536.00           |
| 100-560-1128 Records Clerk            | 41,740.42           | 41,823.00           | 43,535.00            |
| 100-560-1200 Longevity Pay            | 9,673.34            | 8,960.00            | 9,270.00             |
| 100-560-1202 Uncompensated Leave      | 0.00                | 28,000.00           | 29,500.00            |
| 100-560-1203 Holiday Pay              | 57,630.40           | 60,000.00           | 64,000.00            |
| <b>TOTAL SALARIES</b>                 | <b>2,109,201.27</b> | <b>2,206,141.00</b> | <b>2,360,843.00</b>  |
| <b><u>EMPLOYEE BENEFITS</u></b>       |                     |                     |                      |
| 100-560-2010 S. S. & Admn. Cost       | 155,552.17          | 176,491.00          | 188,868.00           |
| 100-560-2030 Retirement               | 272,251.87          | 286,798.00          | 306,910.00           |
| 100-560-2040 Group Insurance          | 406,217.68          | 414,720.00          | 449,688.00           |
| 100-560-2050 Workers Comp Ins         | 26,689.00           | 45,000.00           | 45,000.00            |
| 100-560-2060 State Unemployment Ins   | 7,001.54            | 7,470.00            | 9,144.00             |
| <b>TOTAL EMPLOYEE BENEFITS</b>        | <b>867,712.26</b>   | <b>930,479.00</b>   | <b>999,610.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b>   |                     |                     |                      |
| 100-560-3100 Office Supplies          | 11,373.55           | 9,000.00            | 9,500.00             |
| 100-560-3150 Law Enforcement Supplies | 19,992.59           | 15,000.00           | 15,000.00            |
| 100-560-3301 Fuel & Oil               | 133,917.68          | 117,500.00          | 117,500.00           |
| 100-560-3311 Deputies Uniforms        | 8,888.94            | 20,494.62           | 8,500.00             |
| 100-560-3321 Film & Developing        | 0.00                | 200.00              | 200.00               |
| 100-560-3522 Tires & Tire Repair      | 24,615.95           | 17,000.00           | 17,000.00            |
| 100-560-3730 Radio Equipment          | 1,370.98            | 5,500.00            | 5,500.00             |
| 100-560-3751 Machines & Equipment     | 49,116.88           | 9,934.00            | 9,775.00             |
| 100-560-3753 Furniture & Files        | 1,802.03            | 2,000.00            | 2,000.00             |
| 100-560-4100 Professional Services    | 4,587.24            | 6,000.00            | 6,000.00             |
| 100-560-4211 Communications Costs     | 68,556.82           | 37,200.00           | 37,200.00            |
| 100-560-4212 Postage & Box Rent       | 1,831.83            | 2,800.00            | 2,800.00             |
| 100-560-4232 Travel & Assoc Dues      | 12,061.66           | 15,000.00           | 16,000.00            |
| 100-560-4233 Prisoner Transportation  | 7,035.34            | 0.00                | 0.00                 |
| 100-560-4251 LEOSE Training & Educ.   | 2,485.00            | 5,320.87            | 0.00                 |
| 100-560-4350 Printing & Binding       | 1,808.40            | 1,500.00            | 1,500.00             |
| 100-560-4358 Books & Periodicals      | 315.50              | 1,000.00            | 1,000.00             |
| 100-560-4411 Bonds                    | 711.00              | 750.00              | 750.00               |
| 100-560-4511 Special Remodeling       | 171.95              | 500.00              | 500.00               |
| 100-560-4515 Renovations/Improvements | 0.00                | 0.00                | 0.00                 |
| 100-560-4541 Vehicle R & M            | 57,246.70           | 38,114.93           | 30,000.00            |
| 100-560-4544 Office Machine R & M     | 0.00                | 500.00              | 500.00               |
| 100-560-4548 Radio R & M              | 5,870.34            | 5,000.00            | 5,000.00             |
| 100-560-4549 Boat R & M               | 375.41              | 2,000.00            | 2,000.00             |
| 100-560-4651 Equipment Rental         | 4,885.08            | 4,500.00            | 4,500.00             |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Sheriff

| EXPENDITURES                         | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--------------------------------------|---------------------|---------------------|----------------------|
| 100-560-4961 Physicals/Testing       | 2,265.88            | 1,700.00            | 1,500.00             |
| 100-560-4993 VINE Expenses           | 18,571.12           | 4,648.07            | 0.00                 |
| 100-560-4995 Estray Expenses         | 860.00              | 3,585.12            | 3,000.00             |
| 100-560-4996 K9 Expenses             | 2,909.69            | 6,000.00            | 5,000.00             |
| 100-560-4997 Animal Control Expenses | 79.73               | 4,000.00            | 4,000.00             |
| 100-560-4999 Other                   | <u>10,321.02</u>    | <u>2,642.00</u>     | <u>2,642.00</u>      |
| TOTAL SERVICES AND SUPPLIES          | 454,028.31          | 339,389.61          | 308,867.00           |
| <br><u>CAPITAL OUTLAY</u>            |                     |                     |                      |
| 100-560-5700 Capitalized Equipment   | 0.00                | 0.00                | 58,350.00            |
| 100-560-5711 Vehicle                 | 181,796.92          | 324,467.82          | 280,000.00           |
| 100-560-5755 K9 Purchase             | <u>9,500.00</u>     | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL CAPITAL OUTLAY                 | 191,296.92          | 324,467.82          | 338,350.00           |
| <br>                                 |                     |                     |                      |
| TOTAL Sheriff                        | 3,622,238.76        | 3,800,477.43        | 4,007,670.00         |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Department of Public Safe

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                                 |                     |                     |                      |
| <u>SALARIES</u>                       |                     |                     |                      |
| 100-562-1105 Admin Assistant Salaries | 42,887.52           | 44,600.00           | 46,426.00            |
| 100-562-1200 Longevity Pay            | <u>1,360.00</u>     | <u>1,440.00</u>     | <u>1,710.00</u>      |
| TOTAL SALARIES                        | 44,247.52           | 46,040.00           | 48,136.00            |
| <br>                                  |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>              |                     |                     |                      |
| 100-562-2010 S. S. & Admn. Cost       | 3,385.06            | 3,683.00            | 3,851.00             |
| 100-562-2030 Retirement               | 5,748.12            | 5,985.00            | 6,258.00             |
| 100-562-2040 Group Insurance          | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-562-2050 Workers Comp Ins         | 129.00              | 300.00              | 300.00               |
| 100-562-2060 State Unemployment Ins   | <u>152.25</u>       | <u>161.00</u>       | <u>193.00</u>        |
| TOTAL EMPLOYEE BENEFITS               | 19,782.43           | 20,497.00           | 21,570.00            |
| <br>                                  |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>          |                     |                     |                      |
| 100-562-3100 Office Supplies          | 523.96              | 1,000.00            | 1,000.00             |
| 100-562-3321 Film & Developing        | 0.00                | 100.00              | 100.00               |
| 100-562-3751 Machines & Equipment     | 0.00                | 1,800.00            | 1,800.00             |
| 100-562-3753 Furniture & Files        | 131.12              | 500.00              | 500.00               |
| 100-562-3760 Radar Equipment          | 3,865.75            | 2,700.00            | 2,700.00             |
| 100-562-4211 Communications Costs     | 1,288.20            | 1,800.00            | 1,800.00             |
| 100-562-4212 Postage & Box Rent       | 76.00               | 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>346.52</u>       | <u>700.00</u>       | <u>700.00</u>        |
| TOTAL SERVICES AND SUPPLIES           | 6,231.55            | 9,450.00            | 9,450.00             |
| <hr/>                                 |                     |                     |                      |
| TOTAL Department of Public Safe       | 70,261.50           | 75,987.00           | 79,156.00            |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Corrections

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                     |                     |                     |                      |
| 100-570-1107 Part-time Salaries            | 1,212.00            | 10,200.00           | 10,200.00            |
| 100-570-1113 Jailers Salaries              | 1,143,066.85        | 1,246,792.00        | 1,352,496.00         |
| 100-570-1115 Cooks Salaries                | 10,493.46           | 39,150.00           | 40,748.00            |
| 100-570-1126 Jail Administrator            | 59,274.00           | 57,984.00           | 60,362.00            |
| 100-570-1128 Records Clerk                 | 23,112.00           | 41,823.00           | 0.00                 |
| 100-570-1200 Longevity Pay                 | 10,500.04           | 9,120.00            | 9,810.00             |
| 100-570-1203 Holiday Pay                   | 48,342.32           | 54,000.00           | 56,000.00            |
| <b>TOTAL SALARIES</b>                      | <b>1,296,000.67</b> | <b>1,459,069.00</b> | <b>1,529,616.00</b>  |
| <b><u>EMPLOYEE BENEFITS</u></b>            |                     |                     |                      |
| 100-570-2010 S. S. & Admn. Cost            | 95,463.59           | 116,725.00          | 122,370.00           |
| 100-570-2030 Retirement                    | 168,436.50          | 189,679.00          | 198,850.00           |
| 100-570-2040 Group Insurance               | 277,765.73          | 300,672.00          | 318,072.00           |
| 100-570-2050 Workers Comp Ins              | 20,974.00           | 38,000.00           | 38,000.00            |
| 100-570-2060 State Unemployment Ins        | 4,465.62            | 5,107.00            | 6,119.00             |
| <b>TOTAL EMPLOYEE BENEFITS</b>             | <b>567,105.44</b>   | <b>650,183.00</b>   | <b>683,411.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b>        |                     |                     |                      |
| 100-570-3100 Office Supplies               | 3,494.72            | 4,500.00            | 4,500.00             |
| 100-570-3312 Jailer Uniforms               | 8,102.26            | 7,800.00            | 11,550.00            |
| 100-570-3313 Inmate Uniforms               | 2,309.72            | 2,000.00            | 2,000.00             |
| 100-570-3314 Food                          | 165,795.80          | 170,000.00          | 200,000.00           |
| 100-570-3316 Inmate Medical Supplies       | 7,108.14            | 3,000.00            | 3,000.00             |
| 100-570-3317 Inmate Personal Supplies      | 9,389.62            | 10,000.00           | 12,000.00            |
| 100-570-3751 Machines & Equipment          | 7,134.56            | 10,000.00           | 10,000.00            |
| 100-570-3753 Furniture & Files             | 773.45              | 2,000.00            | 2,000.00             |
| 100-570-3769 Jail Bedding                  | 4,999.90            | 1,000.00            | 1,000.00             |
| 100-570-3770 Jail Equipment                | 6,979.96            | 9,000.00            | 9,000.00             |
| 100-570-4100 Professional Services         | 0.00                | 0.00                | 0.00                 |
| 100-570-4103 Medical Services              | 270,933.79          | 215,200.00          | 275,000.00           |
| 100-570-4232 Travel & Assoc Dues           | 3,155.09            | 3,000.00            | 3,600.00             |
| 100-570-4233 Prisoner Transportation       | 0.00                | 5,000.00            | 5,000.00             |
| 100-570-4251 LEOSE Training & Educ.        | 0.00                | 0.00                | 0.00                 |
| 100-570-4350 Printing & Binding            | 0.00                | 1,500.00            | 1,500.00             |
| 100-570-4358 Books & Periodicals           | 477.36              | 500.00              | 500.00               |
| 100-570-4411 Bonds                         | 639.00              | 750.00              | 750.00               |
| 100-570-4510 Repairs and Maintenance       | 34,640.46           | 37,000.00           | 37,000.00            |
| 100-570-4515 Renovations/Improvements      | 0.00                | 0.00                | 0.00                 |
| 100-570-4540 Equipment R & M               | 13,950.54           | 10,000.00           | 10,000.00            |
| 100-570-4651 Equipment Rental              | 1,766.83            | 5,000.00            | 5,000.00             |
| 100-570-4961 Physicals/Testing             | 1,885.74            | 3,000.00            | 3,000.00             |
| 100-570-4999 Other                         | 90,960.00           | 1,000.00            | 1,000.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>         | <b>634,496.94</b>   | <b>501,250.00</b>   | <b>597,400.00</b>    |
| <b><u>CAPITAL OUTLAY</u></b>               |                     |                     |                      |
| 100-570-5751 Capitalized Machines & Equipm | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>                | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <b>TOTAL Corrections</b>                   | <b>2,497,603.05</b> | <b>2,610,502.00</b> | <b>2,810,427.00</b>  |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 CSCD-Comm Supervision/Cor

| EXPENDITURES                      | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-----------------------------------|---------------------|---------------------|----------------------|
| <hr/>                             |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>      |                     |                     |                      |
| 100-572-3751 Machines & Equipment | 1,417.80            | 500.00              | 500.00               |
| 100-572-3753 Furniture & Files    | 0.00                | 2,500.00            | 2,500.00             |
| 100-572-4211 Communications Costs | 5,524.00            | 4,000.00            | 4,000.00             |
| 100-572-4544 Office Machine R & M | 0.00                | 300.00              | 300.00               |
| TOTAL SERVICES AND SUPPLIES       | 6,941.80            | 7,300.00            | 7,300.00             |
| <hr/>                             |                     |                     |                      |
| TOTAL CSCD-Comm Supervision/Cor   | 6,941.80            | 7,300.00            | 7,300.00             |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Juvenile Probation

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                           |                     |                     |                      |
| 100-574-1150 Phone Allowance              | 2,520.00            | 2,520.00            | 2,520.00             |
| 100-574-1160 Board Members Services       | 9,600.00            | 9,600.00            | 9,600.00             |
| TOTAL SALARIES                            | 12,120.00           | 12,120.00           | 12,120.00            |
| <u>EMPLOYEE BENEFITS</u>                  |                     |                     |                      |
| 100-574-2010 S. S. & Admn. Cost           | 17,701.56           | 19,800.00           | 19,800.00            |
| 100-574-2030 Retirement                   | 31,485.75           | 33,400.00           | 33,400.00            |
| 100-574-2040 Group Insurance              | 52,206.52           | 52,600.00           | 55,200.00            |
| 100-574-2050 Workers Comp Ins             | 1,935.00            | 2,600.00            | 2,600.00             |
| 100-574-2060 State Unemployment Ins       | 823.10              | 1,000.00            | 1,100.00             |
| TOTAL EMPLOYEE BENEFITS                   | 104,151.93          | 109,400.00          | 112,100.00           |
| <u>SERVICES AND SUPPLIES</u>              |                     |                     |                      |
| 100-574-3100 Office Supplies              | 2,884.16            | 3,000.00            | 3,000.00             |
| 100-574-3160 Electronic Monitoring        | 3,897.00            | 6,000.00            | 6,000.00             |
| 100-574-3301 Fuel & Oil                   | 904.53              | 2,000.00            | 2,000.00             |
| 100-574-3751 Machines & Equipment         | 746.86              | 500.00              | 500.00               |
| 100-574-3753 Furniture & Files            | 0.00                | 500.00              | 2,000.00             |
| 100-574-4119 Counseling - Grant           | 0.00                | 3,000.00            | 1,000.00             |
| 100-574-4120 Psychological Consultation   | 7,033.80            | 12,500.00           | 9,000.00             |
| 100-574-4181 Independent Auditor          | 4,500.00            | 1,500.00            | 4,500.00             |
| 100-574-4211 Communications Costs         | 0.00                | 0.00                | 0.00                 |
| 100-574-4212 Postage & Box Rent           | 160.08              | 300.00              | 300.00               |
| 100-574-4232 Travel & Assoc Dues          | 1,940.34            | 6,000.00            | 7,200.00             |
| 100-574-4358 Books & Periodicals          | 59.38               | 300.00              | 300.00               |
| 100-574-4411 Bonds                        | 0.00                | 200.00              | 0.00                 |
| 100-574-4415 Property/Liability Insurance | 287.75              | 320.00              | 400.00               |
| 100-574-4541 Vehicle R & M                | 1,147.21            | 1,500.00            | 1,500.00             |
| 100-574-4651 Equipment Rental             | 2,835.67            | 2,820.00            | 2,900.00             |
| 100-574-4771 Medical                      | 213.79              | 4,000.00            | 1,000.00             |
| 100-574-4772 Dental Exams                 | 0.00                | 300.00              | 300.00               |
| 100-574-4773 Residential Treatment        | 36,909.15           | 55,600.00           | 60,000.00            |
| 100-574-4774 Detention                    | 58,275.83           | 47,000.00           | 45,000.00            |
| 100-574-4997 Special Programs             | 6,553.08            | 9,400.00            | 17,000.00            |
| 100-574-4999 Other                        | 417.15              | 17,700.00           | 1,140.00             |
| TOTAL SERVICES AND SUPPLIES               | 128,765.78          | 174,440.00          | 165,040.00           |
| <u>CAPITAL OUTLAY</u>                     |                     |                     |                      |
| 100-574-5711 Vehicle                      | 0.00                | 0.00                | 0.00                 |
| TOTAL CAPITAL OUTLAY                      | 0.00                | 0.00                | 0.00                 |
| <br>                                      |                     |                     |                      |
| TOTAL Juvenile Probation                  | 245,037.71          | 295,960.00          | 289,260.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Health Department

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                             |                     |                     |                      |
| 100-631-1105 Secretary Salaries             | 0.00                | 0.00                | 0.00                 |
| 100-631-1107 Temporary Salaries             | 0.00                | 0.00                | 0.00                 |
| 100-631-1118 LVN Salaries                   | 0.00                | 0.00                | 0.00                 |
| 100-631-1200 Longevity Pay                  | 0.00                | 0.00                | 0.00                 |
| TOTAL SALARIES                              | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>          |
| <u>EMPLOYEE BENEFITS</u>                    |                     |                     |                      |
| 100-631-2010 S. S. & Admn. Cost             | 0.00                | 0.00                | 0.00                 |
| 100-631-2030 Retirement                     | 0.00                | 0.00                | 0.00                 |
| 100-631-2040 Group Insurance                | 0.00                | 0.00                | 0.00                 |
| 100-631-2050 Workers Comp Ins               | 0.00                | 0.00                | 0.00                 |
| 100-631-2060 State Unemployment Ins         | 0.00                | 0.00                | 0.00                 |
| TOTAL EMPLOYEE BENEFITS                     | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>          |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 100-631-3100 Office Supplies                | 0.00                | 0.00                | 0.00                 |
| 100-631-3316 Medical Supplies               | 0.00                | 0.00                | 0.00                 |
| 100-631-3751 Machines & Equipment           | 0.00                | 0.00                | 0.00                 |
| 100-631-3753 Furniture & Files              | 0.00                | 0.00                | 0.00                 |
| 100-631-4100 Professional Services          | 0.00                | 5,000.00            | 5,000.00             |
| 100-631-4211 Communications Costs           | 0.00                | 0.00                | 0.00                 |
| 100-631-4212 Postage & Box Rent             | 0.00                | 0.00                | 0.00                 |
| 100-631-4232 Travel & Assoc Dues            | 0.00                | 0.00                | 0.00                 |
| 100-631-4350 Printing & Binding             | 0.00                | 0.00                | 0.00                 |
| 100-631-4358 Books & Periodicals            | 0.00                | 0.00                | 0.00                 |
| 100-631-4544 Office Machine R & M           | 0.00                | 0.00                | 0.00                 |
| 100-631-4651 Equipment Rental               | 0.00                | 0.00                | 0.00                 |
| 100-631-4747 Andrew's Center                | 34,510.00           | 34,510.00           | 34,510.00            |
| 100-631-4987 E Tex Coun Alcohol & Drug Abus | 4,000.00            | 4,000.00            | 4,000.00             |
| 100-631-4988 Rabies Eradication             | 0.00                | 300.00              | 300.00               |
| 100-631-4989 Public Health                  | 0.00                | 0.00                | 0.00                 |
| 100-631-4990 Coronavirus Pandemic           | 330,026.11          | 50,000.00           | 50,000.00            |
| 100-631-4999 Other                          | 0.00                | 0.00                | 0.00                 |
| TOTAL SERVICES AND SUPPLIES                 | <u>368,536.11</u>   | <u>93,810.00</u>    | <u>93,810.00</u>     |
| <u>CAPITAL OUTLAY</u>                       |                     |                     |                      |
| 100-631-5700 Capitalized Equipment          | 0.00                | 175,000.00          | 40,000.00            |
| TOTAL CAPITAL OUTLAY                        | <u>0.00</u>         | <u>175,000.00</u>   | <u>40,000.00</u>     |
| <br>  |                     |                     |                      |
| TOTAL Health Department                     | 368,536.11          | 268,810.00          | 133,810.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Welfare Department

| EXPENDITURES                       | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                              |                     |                     |                      |
| <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 | 26,000.00           | 16,000.00           | 16,000.00            |
| 100-641-4753 Meals on Wheels       | 4,149.75            | 4,150.00            | 4,150.00             |
| 100-641-4754 CASA                  | 6,500.00            | 6,500.00            | 6,500.00             |
| 100-641-4932 Committal Expenses    | 7,029.33            | 8,500.00            | 8,500.00             |
| 100-641-4951 Pauper Burials        | <u>1,800.00</u>     | <u>3,000.00</u>     | <u>3,000.00</u>      |
| TOTAL SERVICES AND SUPPLIES        | 48,479.08           | 41,150.00           | 41,150.00            |
| <hr/>                              |                     |                     |                      |
| TOTAL Welfare Department           | 48,479.08           | 41,150.00           | 41,150.00            |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Indigent Health Care

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                      |                     |                     |                      |
| 100-642-1123 IHC OFFICER                    | 48,587.80           | 50,530.00           | 52,604.00            |
| 100-642-1200 Longevity Pay                  | <u>2,080.00</u>     | <u>2,160.00</u>     | <u>2,520.00</u>      |
| <b>TOTAL SALARIES</b>                       | <b>50,667.80</b>    | <b>52,690.00</b>    | <b>55,124.00</b>     |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                     |                     |                      |
| 100-642-2010 S. S. & Admn. Cost             | 3,869.26            | 4,215.00            | 4,410.00             |
| 100-642-2030 Retirement                     | 6,582.06            | 6,850.00            | 7,167.00             |
| 100-642-2040 Group Insurance                | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-642-2050 Workers Comp Ins               | 149.00              | 430.00              | 430.00               |
| 100-642-2060 State Unemployment Ins         | <u>174.13</u>       | <u>184.00</u>       | <u>221.00</u>        |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>21,142.45</b>    | <b>22,047.00</b>    | <b>23,196.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                     |                     |                      |
| 100-642-3100 Office Supplies                | 310.03              | 350.00              | 350.00               |
| 100-642-3751 Machines & Equipment           | 0.00                | 400.00              | 400.00               |
| 100-642-3753 Furniture & Files              | 0.00                | 100.00              | 100.00               |
| 100-642-4135 Eligible Professional Services | 9,634.35            | 50,000.00           | 50,000.00            |
| 100-642-4172 Ineligible                     | 0.00                | 1,000.00            | 1,000.00             |
| 100-642-4211 Communications Costs           | 789.66              | 1,300.00            | 1,300.00             |
| 100-642-4212 Postage & Box Rent             | 90.10               | 100.00              | 100.00               |
| 100-642-4232 Travel & Assoc Dues            | 200.00              | 1,300.00            | 1,300.00             |
| 100-642-4350 Printing & Binding             | 76.75               | 75.00               | 75.00                |
| 100-642-4358 Books & Periodicals            | 0.00                | 150.00              | 150.00               |
| 100-642-4411 Bonds                          | 0.00                | 75.00               | 75.00                |
| 100-642-4999 Other                          | <u>0.00</u>         | <u>100.00</u>       | <u>100.00</u>        |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>11,100.89</b>    | <b>54,950.00</b>    | <b>54,950.00</b>     |
| <b>TOTAL Indigent Health Care</b>           | <b>82,911.14</b>    | <b>129,687.00</b>   | <b>133,270.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 On Site Sewage Facilities

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 100-646-3100 Office Supplies                | 169.26              | 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          | 110,400.00          | 82,800.00           | 134,000.00           |
| 100-646-4105 Prof. Svc-Subdivision Appl Fee | 0.00                | 0.00                | 0.00                 |
| 100-646-4211 Communications Costs           | 1,268.29            | 1,300.00            | 1,300.00             |
| 100-646-4212 Postage & Box Rent             | 48.00               | 42.00               | 42.00                |
| 100-646-4540 Equipment R & M                | 0.00                | 90.00               | 90.00                |
| 100-646-4999 Other                          | 0.00                | 400.00              | 400.00               |
| TOTAL SERVICES AND SUPPLIES                 | 111,885.55          | 85,382.00           | 136,582.00           |
| <hr/>                                       |                     |                     |                      |
| TOTAL On Site Sewage Facilities             | 111,885.55          | 85,382.00           | 136,582.00           |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND

Library

| EXPENDITURES                  | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------|---------------------|---------------------|----------------------|
| <hr/>                         |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>  |                     |                     |                      |
| 100-651-4761 Library Services | <u>32,000.00</u>    | <u>36,000.00</u>    | <u>36,000.00</u>     |
| TOTAL SERVICES AND SUPPLIES   | 32,000.00           | 36,000.00           | 36,000.00            |
| <hr/>                         |                     |                     |                      |
| TOTAL Library                 | 32,000.00           | 36,000.00           | 36,000.00            |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 Lake Hawkins RV Park

| EXPENDITURES                        | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>              |                     |                     |                      |
| 100-652-1107 Temporary Salaries     | 0.00                | 9,300.00            | 9,300.00             |
| <b>TOTAL SALARIES</b>               | <b>0.00</b>         | <b>9,300.00</b>     | <b>9,300.00</b>      |
| <b><u>EMPLOYEE BENEFITS</u></b>     |                     |                     |                      |
| 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               |
| <b>TOTAL EMPLOYEE BENEFITS</b>      | <b>0.00</b>         | <b>3,925.00</b>     | <b>3,925.00</b>      |
| <b><u>SERVICES AND SUPPLIES</u></b> |                     |                     |                      |
| 100-652-3599 General Maintenance    | 63,730.27           | 50,700.00           | 50,700.00            |
| 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                  | ( 34.91)            | 2,500.00            | 2,500.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>  | <b>63,695.36</b>    | <b>71,275.00</b>    | <b>71,275.00</b>     |
| <b><u>CAPITAL OUTLAY</u></b>        |                     |                     |                      |
| 100-652-5300 Buildings              | 0.00                | 0.00                | 0.00                 |
| 100-652-5700 Capitalized Equipment  | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <b>TOTAL Lake Hawkins RV Park</b>   | <b>63,695.36</b>    | <b>84,500.00</b>    | <b>84,500.00</b>     |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
Extension Service

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                |                     |                     |                      |
| 100-667-1105 Admin Assistant Salaries | 42,805.36           | 44,600.00           | 46,426.00            |
| 100-667-1107 Part-time Salaries       | 192.00              | 3,930.00            | 3,930.00             |
| 100-667-1119 County Agent Salaries    | 20,261.92           | 23,093.00           | 23,005.00            |
| 100-667-1120 Home Demo Agent Salaries | 23,093.28           | 23,093.00           | 23,005.00            |
| 100-667-1125 4 H Agent                | 0.00                | 0.00                | 0.00                 |
| 100-667-1200 Longevity Pay            | <u>2,640.00</u>     | <u>2,720.00</u>     | <u>180.00</u>        |
| <b>TOTAL SALARIES</b>                 | <b>88,992.56</b>    | <b>97,436.00</b>    | <b>96,546.00</b>     |
| <b><u>EMPLOYEE BENEFITS</u></b>       |                     |                     |                      |
| 100-667-2010 S. S. & Admn. Cost       | 6,808.19            | 7,795.00            | 7,724.00             |
| 100-667-2030 Retirement               | 5,643.12            | 6,319.00            | 6,570.00             |
| 100-667-2040 Group Insurance          | 10,368.00           | 10,368.00           | 10,968.00            |
| 100-667-2050 Workers Comp Ins         | 138.00              | 415.00              | 415.00               |
| 100-667-2060 State Unemployment Ins   | <u>304.65</u>       | <u>341.00</u>       | <u>387.00</u>        |
| <b>TOTAL EMPLOYEE BENEFITS</b>        | <b>23,261.96</b>    | <b>25,238.00</b>    | <b>26,064.00</b>     |
| <b><u>SERVICES AND SUPPLIES</u></b>   |                     |                     |                      |
| 100-667-3100 Office Supplies          | 1,209.78            | 800.00              | 800.00               |
| 100-667-3321 Film & Developing        | 0.00                | 250.00              | 250.00               |
| 100-667-3742 Computer Software        | 20.00               | 400.00              | 400.00               |
| 100-667-3751 Machines & Equipment     | 1,136.54            | 6,200.00            | 6,200.00             |
| 100-667-3753 Furniture & Files        | 269.99              | 0.00                | 0.00                 |
| 100-667-4211 Communications Costs     | 808.21              | 3,700.00            | 3,700.00             |
| 100-667-4212 Postage & Box Rent       | 199.99              | 1,300.00            | 1,300.00             |
| 100-667-4232 Travel & Assoc Dues      | 7,672.09            | 19,700.00           | 19,700.00            |
| 100-667-4350 Printing & Binding       | 272.50              | 150.00              | 150.00               |
| 100-667-4355 Educational Materials    | ( 19.95)            | 400.00              | 400.00               |
| 100-667-4358 Books & Periodicals      | 99.00               | 400.00              | 400.00               |
| 100-667-4411 Bonds                    | 0.00                | 75.00               | 75.00                |
| 100-667-4544 Office Machine R & M     | 0.00                | 350.00              | 350.00               |
| 100-667-4651 Equipment Rental         | 1,539.24            | 1,800.00            | 1,800.00             |
| 100-667-4999 Other                    | <u>308.95</u>       | <u>2,500.00</u>     | <u>2,500.00</u>      |
| <b>TOTAL SERVICES AND SUPPLIES</b>    | <b>13,516.34</b>    | <b>38,025.00</b>    | <b>38,025.00</b>     |
| <b>TOTAL Extension Service</b>        | <b>125,770.86</b>   | <b>160,699.00</b>   | <b>160,635.00</b>    |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Lakes #1

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                        |                     |                     |                      |
| 100-671-1107 Temporary Salaries        | 3,920.00            | 8,500.00            | 10,200.00            |
| TOTAL SALARIES                         | 3,920.00            | 8,500.00            | 10,200.00            |
| <u>EMPLOYEE BENEFITS</u>               |                     |                     |                      |
| 100-671-2010 S. S. & Admn. Cost        | 299.88              | 680.00              | 816.00               |
| 100-671-2050 Workers Comp Ins          | 141.00              | 415.00              | 415.00               |
| 100-671-2060 State Unemployment Ins    | 13.33               | 30.00               | 41.00                |
| TOTAL EMPLOYEE BENEFITS                | 454.21              | 1,125.00            | 1,272.00             |
| <u>SERVICES AND SUPPLIES</u>           |                     |                     |                      |
| 100-671-3301 Fuel & Oil                | 644.26              | 2,000.00            | 2,000.00             |
| 100-671-3751 Machines & Equipment      | 0.00                | 2,700.00            | 2,700.00             |
| 100-671-4430 Utilities                 | 0.00                | 800.00              | 800.00               |
| 100-671-4511 Lake House R & M          | 0.00                | 5,000.00            | 5,000.00             |
| 100-671-4522 Lake & Ground Maintenance | 3,482.11            | 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                     | 76.28               | 200.00              | 200.00               |
| TOTAL SERVICES AND SUPPLIES            | 4,202.65            | 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                 |
| <br>TOTAL County Lakes #1              | <br>8,576.86        | <br>24,325.00       | <br>26,172.00        |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Lakes #2

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                  |                     |                     |                      |
| <u>SALARIES</u>                        |                     |                     |                      |
| 100-672-1107 Temporary Salaries        | 0.00                | 8,500.00            | 10,200.00            |
| TOTAL SALARIES                         | 0.00                | 8,500.00            | 10,200.00            |
| <br>                                   |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>               |                     |                     |                      |
| 100-672-2010 S. S. & Admn. Cost        | 0.00                | 680.00              | 816.00               |
| 100-672-2050 Workers Comp Ins          | 141.00              | 415.00              | 415.00               |
| 100-672-2060 State Unemployment Ins    | 0.00                | 30.00               | 41.00                |
| TOTAL EMPLOYEE BENEFITS                | 141.00              | 1,125.00            | 1,272.00             |
| <br>                                   |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>           |                     |                     |                      |
| 100-672-3301 Fuel & Oil                | 0.00                | 1,500.00            | 1,500.00             |
| 100-672-3751 Machines & Equipment      | 0.00                | 0.00                | 0.00                 |
| 100-672-4430 Utilities                 | 2,794.13            | 3,000.00            | 3,000.00             |
| 100-672-4511 Lake House R & M          | 0.00                | 1,000.00            | 1,000.00             |
| 100-672-4522 Lake & Ground Maintenance | 15,791.98           | 8,000.00            | 8,000.00             |
| 100-672-4541 Vehicle R & M             | 0.00                | 350.00              | 350.00               |
| 100-672-4548 Radio R & M               | 0.00                | 0.00                | 0.00                 |
| 100-672-4549 Boat R & M                | 264.30              | 300.00              | 300.00               |
| 100-672-4999 Other                     | 0.00                | 100.00              | 100.00               |
| TOTAL SERVICES AND SUPPLIES            | 18,850.41           | 14,250.00           | 14,250.00            |
| <hr/>                                  |                     |                     |                      |
| TOTAL County Lakes #2                  | 18,991.41           | 23,875.00           | 25,722.00            |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Lakes #3

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                  |                     |                     |                      |
| <u>SALARIES</u>                        |                     |                     |                      |
| 100-673-1107 Part-time Salaries        | 5,976.00            | 10,200.00           | 10,200.00            |
| TOTAL SALARIES                         | 5,976.00            | 10,200.00           | 10,200.00            |
| <br>                                   |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>               |                     |                     |                      |
| 100-673-2010 S. S. & Admn. Cost        | 457.12              | 816.00              | 816.00               |
| 100-673-2030 Retirement                | 777.66              | 1,326.00            | 1,326.00             |
| 100-673-2050 Workers Comp Ins          | 167.00              | 415.00              | 415.00               |
| 100-673-2060 State Unemployment Ins    | 20.63               | 36.00               | 41.00                |
| TOTAL EMPLOYEE BENEFITS                | 1,422.41            | 2,593.00            | 2,598.00             |
| <br>                                   |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>           |                     |                     |                      |
| 100-673-3301 Fuel & Oil                | 1,000.00            | 1,000.00            | 1,000.00             |
| 100-673-4430 Utilities                 | 1,383.40            | 1,700.00            | 1,700.00             |
| 100-673-4511 Lake House R & M          | 0.00                | 600.00              | 600.00               |
| 100-673-4522 Lake & Ground Maintenance | 4,714.28            | 7,200.00            | 7,200.00             |
| 100-673-4541 Vehicle R & M             | 616.01              | 700.00              | 700.00               |
| 100-673-4999 Other                     | 0.00                | 100.00              | 100.00               |
| TOTAL SERVICES AND SUPPLIES            | 7,713.69            | 11,300.00           | 11,300.00            |
| <hr/>                                  |                     |                     |                      |
| TOTAL County Lakes #3                  | 15,112.10           | 24,093.00           | 24,098.00            |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND  
 County Lakes #4

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                  |                     |                     |                      |
| <b><u>SALARIES</u></b>                 |                     |                     |                      |
| 100-674-1107 Temporary Salaries        | 0.00                | 0.00                | 0.00                 |
| <b>TOTAL SALARIES</b>                  | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <br>                                   |                     |                     |                      |
| <b><u>EMPLOYEE BENEFITS</u></b>        |                     |                     |                      |
| 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                 |
| <b>TOTAL EMPLOYEE BENEFITS</b>         | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>          |
| <br>                                   |                     |                     |                      |
| <b><u>SERVICES AND SUPPLIES</u></b>    |                     |                     |                      |
| 100-674-3301 Fuel & Oil                | 0.00                | 400.00              | 400.00               |
| 100-674-4430 Utilities                 | 1,429.28            | 2,000.00            | 2,000.00             |
| 100-674-4522 Lake & Ground Maintenance | 5,493.26            | 4,000.00            | 5,250.00             |
| 100-674-4541 Vehicle R & M             | 0.00                | 400.00              | 400.00               |
| 100-674-4999 Other                     | 98.95               | 3,250.00            | 2,000.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>     | <b>7,021.49</b>     | <b>10,050.00</b>    | <b>10,050.00</b>     |
| <hr/>                                  |                     |                     |                      |
| <b>TOTAL County Lakes #4</b>           | <b>7,021.49</b>     | <b>10,050.00</b>    | <b>10,050.00</b>     |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

100-GENERAL FUND

Other

| EXPENDITURES                                | 2020-2021<br>ACTUAL      | 2021-2022<br>BUDGET      | 2022-2023<br>ADOPTED     |
|---|--------------------------|--------------------------|--------------------------|
| <hr/>                                       |                          |                          |                          |
| <b><u>SALARIES</u></b>                      |                          |                          |                          |
| 100-695-1202 Uncompensated Leave            | 0.00                     | 51,000.00                | 51,000.00                |
| <b>TOTAL SALARIES</b>                       | <b>0.00</b>              | <b>51,000.00</b>         | <b>51,000.00</b>         |
| <br>  |                          |                          |                          |
| <b><u>EMPLOYEE BENEFITS</u></b>             |                          |                          |                          |
| 100-695-2030 Retirement                     | 100,000.00               | 100,000.00               | 100,000.00               |
| 100-695-2040 Group Insurance                | 100,000.00               | 700,000.00               | 200,000.00               |
| 100-695-2999 Uncomp Leave-Benefits          | 0.00                     | 10,800.00                | 10,800.00                |
| <b>TOTAL EMPLOYEE BENEFITS</b>              | <b>200,000.00</b>        | <b>810,800.00</b>        | <b>310,800.00</b>        |
| <br>  |                          |                          |                          |
| <b><u>SERVICES AND SUPPLIES</u></b>         |                          |                          |                          |
| 100-695-4100 Professional Services          | 65,003.32                | 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 | 27,916.19                | 54,408.00                | 57,807.00                |
| 100-695-4521 Airport RAMP Grant Reimb       | 25,960.78                | 0.00                     | 0.00                     |
| 100-695-4911 County Organizations           | 18,095.00                | 18,400.00                | 19,500.00                |
| 100-695-4990 Coyote Bounty                  | 0.00                     | 0.00                     | 0.00                     |
| 100-695-4993 Contingency-Legal Fees/Fuel    | 0.00                     | 100,000.00               | 100,000.00               |
| 100-695-4994 Contingency                    | 0.00                     | 200,000.00               | 200,000.00               |
| 100-695-4999 Other                          | 7,735.25                 | 42,300.00                | 32,300.00                |
| <b>TOTAL SERVICES AND SUPPLIES</b>          | <b>144,710.54</b>        | <b>484,408.00</b>        | <b>478,907.00</b>        |
| <hr/>                                       |                          |                          |                          |
| <b>TOTAL Other</b>                          | <b>344,710.54</b>        | <b>1,346,208.00</b>      | <b>840,707.00</b>        |
| <br><b>TOTAL EXPENDITURES</b>               | <br><b>17,519,446.46</b> | <br><b>22,339,436.19</b> | <br><b>22,555,056.00</b> |
|   | =====                    | =====                    | =====                    |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

200-ROAD AND BRIDGE  
Road & Bridge Prec #1

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                 |                     |                     |                      |
| 200-611-1101 Elected Officials Salary  | 69,071.04           | 71,827.00           | 74,776.00            |
| 200-611-1103 Labor Salaries            | 470,567.69          | 513,690.00          | 534,831.00           |
| 200-611-1107 Temporary Salaries        | 0.00                | 0.00                | 0.00                 |
| 200-611-1200 Longevity Pay             | 5,862.37            | 5,440.00            | 7,020.00             |
| <b>TOTAL SALARIES</b>                  | <b>545,501.10</b>   | <b>590,957.00</b>   | <b>616,627.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>        |                     |                     |                      |
| 200-611-2010 S. S. & Admn. Cost        | 39,705.80           | 47,557.00           | 49,611.00            |
| 200-611-2030 Retirement                | 71,386.52           | 77,279.00           | 80,617.00            |
| 200-611-2040 Group Insurance           | 119,232.00          | 124,416.00          | 131,616.00           |
| 200-611-2050 Workers Comp Ins          | 14,327.00           | 26,000.00           | 26,000.00            |
| 200-611-2060 State Unemployment Ins    | 1,646.15            | 1,827.00            | 2,179.00             |
| <b>TOTAL EMPLOYEE BENEFITS</b>         | <b>246,297.47</b>   | <b>277,079.00</b>   | <b>290,023.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b>    |                     |                     |                      |
| 200-611-3301 Fuel & Oil                | 61,573.99           | 75,000.00           | 90,000.00            |
| 200-611-3522 Tires & Tire Repair       | 9,181.78            | 13,000.00           | 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             | 33,881.00           | 50,000.00           | 50,000.00            |
| 200-611-3552 Road Oil                  | 410,277.71          | 740,198.83          | 508,500.00           |
| 200-611-3553 Hot Mix Asphalt           | 253,346.19          | 200,000.00          | 200,000.00           |
| 200-611-3557 Road Signs                | 2,667.97            | 2,500.00            | 2,500.00             |
| 200-611-3558 Bridge and Culverts       | 11,379.42           | 17,000.00           | 20,000.00            |
| 200-611-3599 General Maintenance       | 2,374.18            | 4,500.00            | 4,500.00             |
| 200-611-3700 Equipment                 | 4,150.00            | 1,500.00            | 1,500.00             |
| 200-611-3730 Radio Equipment           | 0.00                | 0.00                | 0.00                 |
| 200-611-4211 Communications Costs      | 1,642.68            | 2,000.00            | 2,000.00             |
| 200-611-4232 Travel & Assoc Dues       | 2,690.69            | 3,500.00            | 4,200.00             |
| 200-611-4411 Bonds                     | 178.00              | 300.00              | 300.00               |
| 200-611-4430 Utilities                 | 1,966.31            | 3,000.00            | 3,000.00             |
| 200-611-4540 Equipment R & M           | 60,838.97           | 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         | 364.66              | 500.00              | 500.00               |
| 200-611-4999 Other                     | 937.50              | 2,500.00            | 2,500.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>     | <b>857,451.05</b>   | <b>1,191,498.83</b> | <b>981,000.00</b>    |
| <b><u>CAPITAL OUTLAY</u></b>           |                     |                     |                      |
| 200-611-5300 Buildings                 | 0.00                | 0.00                | 0.00                 |
| 200-611-5700 Capitalized Equipment     | 257,397.23          | 1,233,803.03        | 370,050.00           |
| <b>TOTAL CAPITAL OUTLAY</b>            | <b>257,397.23</b>   | <b>1,233,803.03</b> | <b>370,050.00</b>    |
| <b>TOTAL Road &amp; Bridge Prec #1</b> | <b>1,906,646.85</b> | <b>3,293,337.86</b> | <b>2,257,700.00</b>  |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

200-ROAD AND BRIDGE  
Road & Bridge Prec #2

| EXPENDITURES                           | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <b><u>SALARIES</u></b>                 |                     |                     |                      |
| 200-612-1101 Elected Officials Salary  | 69,071.04           | 71,827.00           | 74,776.00            |
| 200-612-1103 Labor Salaries            | 304,462.73          | 328,777.00          | 342,306.00           |
| 200-612-1107 Temporary Salaries        | 0.00                | 0.00                | 0.00                 |
| 200-612-1200 Longevity Pay             | 8,640.00            | 9,520.00            | 11,430.00            |
| <b>TOTAL SALARIES</b>                  | <b>382,173.77</b>   | <b>410,124.00</b>   | <b>428,512.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>        |                     |                     |                      |
| 200-612-2010 S. S. & Admn. Cost        | 28,379.72           | 33,090.00           | 34,641.00            |
| 200-612-2030 Retirement                | 49,791.50           | 53,771.00           | 56,292.00            |
| 200-612-2040 Group Insurance           | 81,993.70           | 82,944.00           | 87,744.00            |
| 200-612-2050 Workers Comp Ins          | 9,304.00            | 20,000.00           | 20,000.00            |
| 200-612-2060 State Unemployment Ins    | 1,072.03            | 1,189.00            | 1,423.00             |
| <b>TOTAL EMPLOYEE BENEFITS</b>         | <b>170,540.95</b>   | <b>190,994.00</b>   | <b>200,100.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b>    |                     |                     |                      |
| 200-612-3301 Fuel & Oil                | 43,629.97           | 50,943.50           | 60,000.00            |
| 200-612-3522 Tires & Tire Repair       | 10,277.30           | 10,000.00           | 10,000.00            |
| 200-612-3541 Chip Seal Rock            | 0.00                | 0.00                | 0.00                 |
| 200-612-3543 Emulsified Asphalt        | 0.00                | 0.00                | 0.00                 |
| 200-612-3551 Sand & Gravel             | 0.00                | 9,500.00            | 9,500.00             |
| 200-612-3552 Road Oil                  | 362,672.12          | 596,272.89          | 298,250.00           |
| 200-612-3553 Hot Mix Asphalt           | 200,000.05          | 200,000.00          | 200,000.00           |
| 200-612-3557 Road Signs                | 3,190.55            | 3,000.00            | 3,000.00             |
| 200-612-3558 Bridge and Culverts       | 1,284.46            | 5,000.00            | 5,000.00             |
| 200-612-3599 General Maintenance       | 6,090.12            | 7,000.00            | 11,000.00            |
| 200-612-3700 Equipment                 | 3,239.98            | 4,600.00            | 4,600.00             |
| 200-612-3730 Radio Equipment           | 0.00                | 0.00                | 0.00                 |
| 200-612-4211 Communications Costs      | 1,714.56            | 2,000.00            | 2,000.00             |
| 200-612-4214 Contract Hauling          | 0.00                | 50.00               | 50.00                |
| 200-612-4232 Travel & Assoc Dues       | 2,123.88            | 3,000.00            | 3,600.00             |
| 200-612-4411 Bonds                     | 0.00                | 178.00              | 178.00               |
| 200-612-4430 Utilities                 | 4,290.00            | 3,000.00            | 4,000.00             |
| 200-612-4540 Equipment R & M           | 53,827.04           | 40,000.00           | 40,000.00            |
| 200-612-4548 Radio R & M               | 0.00                | 0.00                | 0.00                 |
| 200-612-4651 Equipment Rental          | 0.00                | 0.00                | 0.00                 |
| 200-612-4961 Physicals/Testing         | 99.20               | 300.00              | 300.00               |
| 200-612-4999 Other                     | 1,162.14            | 1,200.00            | 1,200.00             |
| <b>TOTAL SERVICES AND SUPPLIES</b>     | <b>693,601.37</b>   | <b>936,044.39</b>   | <b>652,678.00</b>    |
| <b><u>CAPITAL OUTLAY</u></b>           |                     |                     |                      |
| 200-612-5700 Capitalized Equipment     | 67,888.34           | 617,529.96          | 198,375.00           |
| 200-612-5711 Vehicle                   | 0.00                | 18,650.00           | 0.00                 |
| <b>TOTAL CAPITAL OUTLAY</b>            | <b>67,888.34</b>    | <b>636,179.96</b>   | <b>198,375.00</b>    |
| <b>TOTAL Road &amp; Bridge Prec #2</b> | <b>1,314,204.43</b> | <b>2,173,342.35</b> | <b>1,479,665.00</b>  |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

200-ROAD AND BRIDGE  
Road & Bridge Prec #3

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                       |                     |                     |                      |
| 200-613-1101 Elected Officials Salary | 69,071.04           | 71,827.00           | 74,776.00            |
| 200-613-1103 Labor Salaries           | 355,646.80          | 375,005.00          | 390,437.00           |
| 200-613-1107 Temporary Salaries       | 7,150.00            | 23,450.00           | 23,450.00            |
| 200-613-1200 Longevity Pay            | 5,746.67            | 4,480.00            | 5,310.00             |
| TOTAL SALARIES                        | 437,614.51          | 474,762.00          | 493,973.00           |
| <u>EMPLOYEE BENEFITS</u>              |                     |                     |                      |
| 200-613-2010 S. S. & Admn. Cost       | 31,616.45           | 38,261.00           | 39,798.00            |
| 200-613-2030 Retirement               | 56,193.56           | 59,126.00           | 61,623.00            |
| 200-613-2040 Group Insurance          | 92,880.00           | 93,312.00           | 98,712.00            |
| 200-613-2050 Workers Comp Ins         | 11,198.00           | 20,000.00           | 20,000.00            |
| 200-613-2060 State Unemployment Ins   | 1,270.07            | 1,421.00            | 1,689.00             |
| TOTAL EMPLOYEE BENEFITS               | 193,158.08          | 212,120.00          | 221,822.00           |
| <u>SERVICES AND SUPPLIES</u>          |                     |                     |                      |
| 200-613-3301 Fuel & Oil               | 67,331.12           | 65,000.00           | 78,000.00            |
| 200-613-3522 Tires & Tire Repair      | 13,020.45           | 10,100.00           | 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            | 13,361.21           | 30,000.00           | 30,000.00            |
| 200-613-3552 Road Oil                 | 218,650.44          | 792,694.82          | 313,450.00           |
| 200-613-3553 Hot Mix Asphalt          | 219,651.28          | 200,000.00          | 200,000.00           |
| 200-613-3557 Road Signs               | 4,970.02            | 3,000.00            | 3,000.00             |
| 200-613-3558 Bridge and Culverts      | 15,350.94           | 15,326.00           | 16,500.00            |
| 200-613-3599 General Maintenance      | 4,612.98            | 4,400.00            | 4,400.00             |
| 200-613-3700 Equipment                | 2,200.00            | 7,000.00            | 7,000.00             |
| 200-613-3730 Radio Equipment          | 0.00                | 50.00               | 50.00                |
| 200-613-4211 Communications Costs     | 1,772.98            | 1,500.00            | 1,500.00             |
| 200-613-4232 Travel & Assoc Dues      | 3,145.57            | 3,000.00            | 3,600.00             |
| 200-613-4411 Bonds                    | 178.00              | 0.00                | 0.00                 |
| 200-613-4430 Utilities                | 3,187.04            | 3,000.00            | 3,000.00             |
| 200-613-4540 Equipment R & M          | 86,424.28           | 60,000.00           | 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        | 326.31              | 400.00              | 400.00               |
| 200-613-4999 Other                    | 635.67              | 2,500.00            | 2,500.00             |
| TOTAL SERVICES AND SUPPLIES           | 654,818.29          | 1,198,270.82        | 747,800.00           |
| <u>CAPITAL OUTLAY</u>                 |                     |                     |                      |
| 200-613-5700 Capitalized Equipment    | 189,395.00          | 368,968.84          | 231,450.00           |
| 200-613-5711 Vehicle                  | 0.00                | 0.00                | 0.00                 |
| TOTAL CAPITAL OUTLAY                  | 189,395.00          | 368,968.84          | 231,450.00           |
| <br>TOTAL Road & Bridge Prec #3       | <br>1,474,985.88    | <br>2,254,121.66    | <br>1,695,045.00     |

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2022

200-ROAD AND BRIDGE  
Road & Bridge Prec #4

| EXPENDITURES                             | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET  | 2022-2023<br>ADOPTED |
|--|---------------------|----------------------|----------------------|
| <b><u>SALARIES</u></b>                   |                     |                      |                      |
| 200-614-1101 Elected Officials Salary    | 69,071.04           | 71,827.00            | 74,776.00            |
| 200-614-1103 Labor Salaries              | 487,481.25          | 513,690.00           | 534,831.00           |
| 200-614-1107 Temporary Salaries          | 0.00                | 0.00                 | 0.00                 |
| 200-614-1200 Longevity Pay               | <u>8,640.00</u>     | <u>9,280.00</u>      | <u>9,630.00</u>      |
| <b>TOTAL SALARIES</b>                    | <b>565,192.29</b>   | <b>594,797.00</b>    | <b>619,237.00</b>    |
| <b><u>EMPLOYEE BENEFITS</u></b>          |                     |                      |                      |
| 200-614-2010 S. S. & Admn. Cost          | 40,418.83           | 47,864.00            | 49,899.00            |
| 200-614-2030 Retirement                  | 73,738.63           | 77,779.00            | 81,086.00            |
| 200-614-2040 Group Insurance             | 124,416.00          | 124,416.00           | 131,616.00           |
| 200-614-2050 Workers Comp Ins            | 14,385.00           | 26,000.00            | 26,000.00            |
| 200-614-2060 State Unemployment Ins      | <u>1,712.27</u>     | <u>1,841.00</u>      | <u>2,194.00</u>      |
| <b>TOTAL EMPLOYEE BENEFITS</b>           | <b>254,670.73</b>   | <b>277,900.00</b>    | <b>290,795.00</b>    |
| <b><u>SERVICES AND SUPPLIES</u></b>      |                     |                      |                      |
| 200-614-3301 Fuel & Oil                  | 65,782.70           | 75,000.00            | 90,000.00            |
| 200-614-3522 Tires & Tire Repair         | 13,003.27           | 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               | 38,535.65           | 52,500.00            | 52,500.00            |
| 200-614-3552 Road Oil                    | 476,693.64          | 899,857.70           | 458,250.00           |
| 200-614-3553 Hot Mix Asphalt             | 200,000.00          | 200,000.00           | 200,000.00           |
| 200-614-3557 Road Signs                  | 4,607.87            | 5,000.00             | 5,000.00             |
| 200-614-3558 Bridge and Culverts         | 27,124.72           | 30,211.20            | 30,000.00            |
| 200-614-3599 General Maintenance         | 2,045.84            | 15,000.00            | 15,000.00            |
| 200-614-3700 Equipment                   | 786.53              | 3,000.00             | 3,000.00             |
| 200-614-3730 Radio Equipment             | 0.00                | 750.00               | 750.00               |
| 200-614-4211 Communications Costs        | 2,922.00            | 3,000.00             | 3,000.00             |
| 200-614-4232 Travel & Assoc Dues         | 2,556.53            | 5,500.00             | 6,600.00             |
| 200-614-4411 Bonds                       | 0.00                | 800.00               | 800.00               |
| 200-614-4430 Utilities                   | 4,103.68            | 4,000.00             | 4,000.00             |
| 200-614-4540 Equipment R & M             | 97,304.90           | 80,000.00            | 85,000.00            |
| 200-614-4548 Radio R & M                 | 0.00                | 500.00               | 500.00               |
| 200-614-4651 Equipment Rental            | 12,528.38           | 60,000.00            | 60,000.00            |
| 200-614-4961 Physicals/Testing           | 329.10              | 400.00               | 400.00               |
| 200-614-4999 Other                       | <u>1,440.85</u>     | <u>2,450.00</u>      | <u>2,450.00</u>      |
| <b>TOTAL SERVICES AND SUPPLIES</b>       | <b>949,765.66</b>   | <b>1,455,968.90</b>  | <b>1,035,250.00</b>  |
| <b><u>CAPITAL OUTLAY</u></b>             |                     |                      |                      |
| 200-614-5300 Buildings                   | 0.00                | 0.00                 | 0.00                 |
| 200-614-5700 Equipment                   | 259,790.00          | 949,706.36           | 333,825.00           |
| 200-614-5730 Capitalized Radio Equipment | <u>0.00</u>         | <u>0.00</u>          | <u>0.00</u>          |
| <b>TOTAL CAPITAL OUTLAY</b>              | <b>259,790.00</b>   | <b>949,706.36</b>    | <b>333,825.00</b>    |
| <br>                                     |                     |                      |                      |
| <b>TOTAL Road &amp; Bridge Prec #4</b>   | <b>2,029,418.68</b> | <b>3,278,372.26</b>  | <b>2,279,107.00</b>  |
| <br>                                     |                     |                      |                      |
| <b>TOTAL EXPENDITURES</b>                | <b>6,725,255.84</b> | <b>10,999,174.13</b> | <b>7,711,517.00</b>  |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

230-CO CLRK RECORDS MGMT&PRES  
 COUNTY CLERK

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <u>SALARIES</u>                            |                     |                     |                      |
| 230-403-1107 Part-time Salaries            | 0.00                | 14,000.00           | 14,000.00            |
| TOTAL SALARIES                             | 0.00                | 14,000.00           | 14,000.00            |
| <u>EMPLOYEE BENEFITS</u>                   |                     |                     |                      |
| 230-403-2010 S. S. & Admn. Cost            | 0.00                | 1,100.00            | 1,200.00             |
| 230-403-2030 Retirement                    | 0.00                | 1,820.00            | 1,820.00             |
| 230-403-2050 Workers Comp Ins              | 41.00               | 147.00              | 147.00               |
| 230-403-2060 State Unemployment Ins        | 0.00                | 70.00               | 70.00                |
| TOTAL EMPLOYEE BENEFITS                    | 41.00               | 3,137.00            | 3,237.00             |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                      |
| 230-403-3742 Computer Software             | 0.00                | 0.00                | 0.00                 |
| 230-403-3751 Machines & Equipment          | 510.00              | 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            | 584.22              | 3,000.00            | 3,000.00             |
| 230-403-4351 Printing & Bind - Vital Stats | 0.00                | 0.00                | 0.00                 |
| 230-403-4547 Software Maintenance          | 0.00                | 0.00                | 0.00                 |
| 230-403-4548 Hardware Maintenance          | 0.00                | 0.00                | 0.00                 |
| 230-403-4651 Equipment Rental              | 33,658.30           | 55,000.00           | 61,000.00            |
| 230-403-4955 Imaging & Indexing            | 0.00                | 330,000.00          | 330,000.00           |
| TOTAL SERVICES AND SUPPLIES                | 34,752.52           | 396,300.00          | 402,300.00           |
| <u>CAPITAL OUTLAY</u>                      |                     |                     |                      |
| 230-403-5741 Computer Hardware             | 0.00                | 0.00                | 0.00                 |
| 230-403-5751 Capitalized Machines & Equipm | 0.00                | 0.00                | 0.00                 |
| TOTAL CAPITAL OUTLAY                       | 0.00                | 0.00                | 0.00                 |
| <hr/>                                      |                     |                     |                      |
| TOTAL COUNTY CLERK                         | 34,793.52           | 413,437.00          | 419,537.00           |
| TOTAL EXPENDITURES                         | 34,793.52           | 413,437.00          | 419,537.00           |
|  | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

231-GENERAL RECORDS MGMT FUN  
 COUNTY CLERK

| EXPENDITURES                                | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                       |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>                |                     |                     |                      |
| 231-403-4547 Software Maint & Subscriptions | 0.00                | 0.00                | 0.00                 |
| 231-403-4651 Equipment Rental               | <u>0.00</u>         | <u>0.00</u>         | <u>6,000.00</u>      |
| TOTAL SERVICES AND SUPPLIES                 | 0.00                | 0.00                | 6,000.00             |
| <hr/>                                       |                     |                     |                      |
| TOTAL COUNTY CLERK                          | 0.00                | 0.00                | 6,000.00             |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

231-GENERAL RECORDS MGMT FUN  
 DISTRICT CLERK

| EXPENDITURES                        | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                               |                     |                     |                      |
| <u>SALARIES</u>                     |                     |                     |                      |
| 231-450-1107 Part-time Salaries     | 0.00                | 0.00                | 0.00                 |
| TOTAL SALARIES                      | 0.00                | 0.00                | 0.00                 |
| <br>                                |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>            |                     |                     |                      |
| 231-450-2010 S. S. & Admn. Cost     | 0.00                | 0.00                | 0.00                 |
| 231-450-2030 Retirement             | 0.00                | 0.00                | 0.00                 |
| 231-450-2050 Workers Comp Ins       | 0.00                | 0.00                | 0.00                 |
| 231-450-2060 State Unemployment Ins | 0.00                | 0.00                | 0.00                 |
| TOTAL EMPLOYEE BENEFITS             | 0.00                | 0.00                | 0.00                 |
| <br>                                |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>        |                     |                     |                      |
| 231-450-4955 Imaging & Indexing     | 0.00                | 7,575.00            | 7,575.00             |
| TOTAL SERVICES AND SUPPLIES         | 0.00                | 7,575.00            | 7,575.00             |
| <hr/>                               |                     |                     |                      |
| TOTAL DISTRICT CLERK                | 0.00                | 7,575.00            | 7,575.00             |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

231-GENERAL RECORDS MGMT FUN  
 COUNTY AUDITOR

| EXPENDITURES                        | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                               |                     |                     |                      |
| <u>SALARIES</u>                     |                     |                     |                      |
| 231-496-1107 Part-time Salaries     | 0.00                | 5,000.00            | 0.00                 |
| TOTAL SALARIES                      | 0.00                | 5,000.00            | 0.00                 |
| <br>                                |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>            |                     |                     |                      |
| 231-496-2010 S. S. & Admn. Cost     | 0.00                | 400.00              | 0.00                 |
| 231-496-2030 Retirement             | 0.00                | 650.00              | 0.00                 |
| 231-496-2050 Workers Comp Ins       | 16.00               | 50.00               | 0.00                 |
| 231-496-2060 State Unemployment Ins | 0.00                | 25.00               | 0.00                 |
| TOTAL EMPLOYEE BENEFITS             | 16.00               | 1,125.00            | 0.00                 |
| <br>                                |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>        |                     |                     |                      |
| 231-496-3751 Machines & Equipment   | 0.00                | 0.00                | 0.00                 |
| 231-496-3753 Furniture & Files      | 0.00                | 1,000.00            | 0.00                 |
| TOTAL SERVICES AND SUPPLIES         | 0.00                | 1,000.00            | 0.00                 |
| <hr/>                               |                     |                     |                      |
| TOTAL COUNTY AUDITOR                | 16.00               | 7,125.00            | 0.00                 |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

231-GENERAL RECORDS MGMT FUN  
 COURTHOUSE SECURITY

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                      |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                      |
| 231-540-3396 Security Systems & Monitoring | <u>659.40</u>       | <u>675.00</u>       | <u>675.00</u>        |
| TOTAL SERVICES AND SUPPLIES                | 659.40              | 675.00              | 675.00               |
| <hr/>                                      |                     |                     |                      |
| TOTAL COURTHOUSE SECURITY                  | 659.40              | 675.00              | 675.00               |
| TOTAL EXPENDITURES                         | <u>675.40</u>       | <u>15,375.00</u>    | <u>14,250.00</u>     |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

232-CNTY CLRK RECORDS ARCHIVE  
 COUNTY CLERK

| EXPENDITURES                       | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                              |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>       |                     |                     |                      |
| 232-403-3753 Furniture & Files     | 0.00                | 0.00                | 0.00                 |
| 232-403-4956 Records Preservation  | <u>167,727.19</u>   | <u>200,000.00</u>   | <u>200,000.00</u>    |
| TOTAL SERVICES AND SUPPLIES        | 167,727.19          | 200,000.00          | 200,000.00           |
| <br>                               |                     |                     |                      |
| <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            |
| <hr/>                              |                     |                     |                      |
| TOTAL COUNTY CLERK                 | 167,727.19          | 219,000.00          | 219,000.00           |
| TOTAL EXPENDITURES                 | <u>167,727.19</u>   | <u>219,000.00</u>   | <u>219,000.00</u>    |
|                                    | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

234-COURTHOUSE SECURITY  
 COURTHOUSE SECURITY

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                      |                     |                     |                      |
| <u>SALARIES</u>                            |                     |                     |                      |
| 234-540-1108 District Crt Bailiff Salaries | 21,000.00           | 21,000.00           | 21,000.00            |
| TOTAL SALARIES                             | 21,000.00           | 21,000.00           | 21,000.00            |
| <br>                                       |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                      |
| 234-540-3395 Security Devices              | 0.00                | 4,000.00            | 4,000.00             |
| 234-540-3396 Security Systems & Monitoring | 1,318.80            | 2,000.00            | 2,000.00             |
| TOTAL SERVICES AND SUPPLIES                | 1,318.80            | 6,000.00            | 6,000.00             |
| <hr/>                                      |                     |                     |                      |
| TOTAL COURTHOUSE SECURITY                  | 22,318.80           | 27,000.00           | 27,000.00            |
| <br>TOTAL EXPENDITURES                     | <br>22,318.80       | <br>27,000.00       | <br>27,000.00        |
|  | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

235-HOTEL/MOTEL TAX FUND  
 ECONOMIC DEVELOPMENT

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                     |                     |                     |                      |
| <b><u>SERVICES AND SUPPLIES</u></b>       |                     |                     |                      |
| 235-410-3100 Office Supplies              | 67.27               | 500.00              | 600.00               |
| 235-410-4110 Administrative Expense       | 0.00                | 6,000.00            | 12,000.00            |
| 235-410-4211 Communications Costs         | 2,198.00            | 1,800.00            | 1,900.00             |
| 235-410-4212 Postage & Box Rent           | 19.79               | 200.00              | 300.00               |
| 235-410-4232 Travel and Association Dues  | 250.00              | 3,000.00            | 4,000.00             |
| 235-410-4310 Advt & Legal Notices         | 48,297.14           | 61,750.00           | 75,000.00            |
| 235-410-4320 Tourism Projects & Promotion | 20,239.00           | 50,000.00           | 120,000.00           |
| 235-410-4350 Printing & Binding           | 22.00               | 0.00                | 1,000.00             |
| 235-410-4651 Equipment Rental             | <u>1,061.50</u>     | <u>1,400.00</u>     | <u>1,400.00</u>      |
| <b>TOTAL SERVICES AND SUPPLIES</b>        | <b>72,154.70</b>    | <b>124,650.00</b>   | <b>216,200.00</b>    |
| <hr/>                                     |                     |                     |                      |
| <b>TOTAL ECONOMIC DEVELOPMENT</b>         | <b>72,154.70</b>    | <b>124,650.00</b>   | <b>216,200.00</b>    |
| <b>TOTAL EXPENDITURES</b>                 | <b>72,154.70</b>    | <b>124,650.00</b>   | <b>216,200.00</b>    |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

236-WOOD COUNTY CHILD WELFARE  
 WELFARE DEPARTMENT

| EXPENDITURES                         | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                                |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>         |                     |                     |                      |
| 236-641-3320 Clothing                | 0.00                | 2,000.00            | 2,000.00             |
| 236-641-4992 Title IVE Reimbursement | 1,382.20            | 0.00                | 0.00                 |
| 236-641-4999 Other                   | <u>1,700.00</u>     | <u>3,000.00</u>     | <u>3,000.00</u>      |
| TOTAL SERVICES AND SUPPLIES          | 3,082.20            | 5,000.00            | 5,000.00             |
| <hr/>                                |                     |                     |                      |
| TOTAL WELFARE DEPARTMENT             | 3,082.20            | 5,000.00            | 5,000.00             |
| TOTAL EXPENDITURES                   | <u>3,082.20</u>     | <u>5,000.00</u>     | <u>5,000.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

238-CRIME VICTIMS SERVICES  
 CDA CRIME VICTIMS

| EXPENDITURES                 | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------|---------------------|---------------------|----------------------|
| <hr/>                        |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u> |                     |                     |                      |
| 238-479-4999 Other           | 223.16              | 750.00              | 750.00               |
| TOTAL SERVICES AND SUPPLIES  | 223.16              | 750.00              | 750.00               |
| <hr/>                        |                     |                     |                      |
| TOTAL CDA CRIME VICTIMS      | 223.16              | 750.00              | 750.00               |
| TOTAL EXPENDITURES           | 223.16              | 750.00              | 750.00               |
|                              | =====               | =====               | =====                |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #1

| EXPENDITURES                     | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|----------------------------------|---------------------|---------------------|----------------------|
| <hr/>                            |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>     |                     |                     |                      |
| 239-451-3741 Computer Equipment  | 0.00                | 5,000.00            | 5,000.00             |
| 239-451-3742 Computer Software   | 0.00                | 1,500.00            | 1,500.00             |
| 239-451-4232 Travel & Assoc Dues | 0.00                | <u>2,000.00</u>     | <u>2,000.00</u>      |
| TOTAL SERVICES AND SUPPLIES      | 0.00                | 8,500.00            | 8,500.00             |
| <hr/>                            |                     |                     |                      |
| TOTAL JUSTICE OF THE PEACE #1    | 0.00                | 8,500.00            | 8,500.00             |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #2

| EXPENDITURES                             | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                    |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>             |                     |                     |                      |
| 239-452-3741 Computer Equipment          | 512.03              | 4,000.00            | 4,000.00             |
| 239-452-3742 Computer Software           | 0.00                | 1,500.00            | 1,500.00             |
| 239-452-4211 Communications Costs        | 2,897.82            | 2,300.00            | 2,300.00             |
| 239-452-4232 Travel and Association Dues | 0.00                | 1,000.00            | 1,000.00             |
| TOTAL SERVICES AND SUPPLIES              | 3,409.85            | 8,800.00            | 8,800.00             |
| <hr/>                                    |                     |                     |                      |
| TOTAL JUSTICE OF THE PEACE #2            | 3,409.85            | 8,800.00            | 8,800.00             |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #3

| EXPENDITURES                         | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                                |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>         |                     |                     |                      |
| 239-453-3741 Computer Equipment      | 0.00                | 2,000.00            | 2,000.00             |
| 239-453-3742 Computer Software       | 0.00                | 1,000.00            | 1,000.00             |
| 239-453-4211 Communications Costs    | 4,380.00            | 2,400.00            | 2,400.00             |
| 239-453-4232 Travel & Assoc Dues     | 0.00                | 1,000.00            | 1,000.00             |
| 239-453-4510 Repairs and Maintenance | 0.00                | <u>225.00</u>       | <u>225.00</u>        |
| TOTAL SERVICES AND SUPPLIES          | 4,380.00            | 6,625.00            | 6,625.00             |
| <hr/>                                |                     |                     |                      |
| TOTAL JUSTICE OF THE PEACE #3        | 4,380.00            | 6,625.00            | 6,625.00             |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #4

| EXPENDITURES                      | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-----------------------------------|---------------------|---------------------|----------------------|
| <hr/>                             |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>      |                     |                     |                      |
| 239-454-3741 Computer Equipment   | 0.00                | 3,000.00            | 3,000.00             |
| 239-454-3742 Computer Software    | 0.00                | 1,500.00            | 1,500.00             |
| 239-454-3751 Machines & Equipment | 0.00                | 500.00              | 500.00               |
| 239-454-4211 Communications Costs | 3,000.00            | 4,000.00            | 4,000.00             |
| 239-454-4232 Travel & Assoc Dues  | 0.00                | <u>2,500.00</u>     | <u>2,500.00</u>      |
| TOTAL SERVICES AND SUPPLIES       | 3,000.00            | 11,500.00           | 11,500.00            |
| <hr/>                             |                     |                     |                      |
| TOTAL JUSTICE OF THE PEACE #4     | 3,000.00            | 11,500.00           | 11,500.00            |
| TOTAL EXPENDITURES                | 10,789.85           | 35,425.00           | 35,425.00            |
|                                   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

240-DIST CLERK RECORDS MGMT  
 DISTRICT CLERK

| EXPENDITURES                              | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---|---------------------|---------------------|----------------------|
| <hr/>                                     |                     |                     |                      |
| <u>SALARIES</u>                           |                     |                     |                      |
| 240-450-1104 Deputies Salaries            | 0.00                | 0.00                | 0.00                 |
| 240-450-1107 Part-Time Salaries           | 0.00                | 3,167.50            | 10,400.00            |
| TOTAL SALARIES                            | 0.00                | 3,167.50            | 10,400.00            |
| <br>                                      |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>                  |                     |                     |                      |
| 240-450-2010 S. S. & Admn. Cost           | 0.00                | 242.33              | 832.00               |
| 240-450-2030 Retirement                   | 0.00                | 0.00                | 1,352.00             |
| 240-450-2050 Workers Comp Ins             | 0.00                | 0.00                | 100.00               |
| 240-450-2060 State Unemployment Ins       | 0.00                | 9.07                | 50.00                |
| TOTAL EMPLOYEE BENEFITS                   | 0.00                | 251.40              | 2,334.00             |
| <br>                                      |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>              |                     |                     |                      |
| 240-450-3751 Machines & Equipment         | 0.00                | 0.00                | 0.00                 |
| 240-450-4544 Office Machines R & M        | 0.00                | 0.00                | 0.00                 |
| 240-450-4955 Imaging & Indexing           | 0.00                | 16,881.10           | 16,881.00            |
| TOTAL SERVICES AND SUPPLIES               | 0.00                | 16,881.10           | 16,881.00            |
| <br>                                      |                     |                     |                      |
| <u>CAPITAL OUTLAY</u>                     |                     |                     |                      |
| 240-450-5751 Capitalized Machines & Equip | 0.00                | 0.00                | 0.00                 |
| TOTAL CAPITAL OUTLAY                      | 0.00                | 0.00                | 0.00                 |
| <hr/>                                     |                     |                     |                      |
| TOTAL DISTRICT CLERK                      | 0.00                | 20,300.00           | 29,615.00            |
| TOTAL EXPENDITURES                        | 0.00                | 20,300.00           | 29,615.00            |
|   | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

241-JP BUILDING SECURITY FUND  
 COURTHOUSE SECURITY

| EXPENDITURES                               | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--|---------------------|---------------------|----------------------|
| <hr/>                                      |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                      |
| 241-540-3396 Security Systems & Monitoring | <u>2,865.40</u>     | <u>4,000.00</u>     | <u>1,500.00</u>      |
| TOTAL SERVICES AND SUPPLIES                | 2,865.40            | 4,000.00            | 1,500.00             |
| <hr/>                                      |                     |                     |                      |
| TOTAL COURTHOUSE SECURITY                  | 2,865.40            | 4,000.00            | 1,500.00             |
| TOTAL EXPENDITURES                         | <u>2,865.40</u>     | <u>4,000.00</u>     | <u>1,500.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

243-GUARDIANSHIP FUND  
 COUNTY JUDGE

| EXPENDITURES                   | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|--------------------------------|---------------------|---------------------|----------------------|
| <hr/>                          |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>   |                     |                     |                      |
| 243-402-4100 Guardianship Fees | 0.00                | 2,500.00            | 2,500.00             |
| 243-402-4999 Other             | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>          |
| TOTAL SERVICES AND SUPPLIES    | 0.00                | 2,500.00            | 2,500.00             |
| <hr/>                          |                     |                     |                      |
| TOTAL COUNTY JUDGE             | 0.00                | 2,500.00            | 2,500.00             |
| TOTAL EXPENDITURES             | <u>0.00</u>         | <u>2,500.00</u>     | <u>2,500.00</u>      |
|                                | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

245-DISTRICT CLRK TECH FUND  
 DISTRICT CLERK

| EXPENDITURES                      | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-----------------------------------|---------------------|---------------------|----------------------|
| <hr/>                             |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>      |                     |                     |                      |
| 245-450-3751 Machines & Equipment | 0.00                | 10,000.00           | 10,000.00            |
| 245-450-4232 Travel & Assoc Dues  | <u>0.00</u>         | <u>7,500.00</u>     | <u>7,500.00</u>      |
| TOTAL SERVICES AND SUPPLIES       | 0.00                | 17,500.00           | 17,500.00            |
| <hr/>                             |                     |                     |                      |
| TOTAL DISTRICT CLERK              | 0.00                | 17,500.00           | 17,500.00            |
| TOTAL EXPENDITURES                | <u>0.00</u>         | <u>17,500.00</u>    | <u>17,500.00</u>     |
|                                   | =====               | =====               | =====                |



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

246-DIST CLRK TECHN- ARCHIVE  
 DISTRICT CLERK

| EXPENDITURES                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------|---------------------|---------------------|----------------------|
| <hr/>                           |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>    |                     |                     |                      |
| 246-450-4955 Imaging & Indexing | <u>13,535.94</u>    | <u>3,000.00</u>     | <u>3,000.00</u>      |
| TOTAL SERVICES AND SUPPLIES     | 13,535.94           | 3,000.00            | 3,000.00             |
| <hr/>                           |                     |                     |                      |
| TOTAL DISTRICT CLERK            | 13,535.94           | 3,000.00            | 3,000.00             |
| TOTAL EXPENDITURES              | <u>13,535.94</u>    | <u>3,000.00</u>     | <u>3,000.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

247-DIST CLRK CT RECORDS PRES  
 DISTRICT CLERK

| EXPENDITURES                    | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------|---------------------|---------------------|----------------------|
| <hr/>                           |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>    |                     |                     |                      |
| 247-450-4955 Imaging & Indexing | <u>20,000.00</u>    | <u>16,000.00</u>    | <u>1,500.00</u>      |
| TOTAL SERVICES AND SUPPLIES     | 20,000.00           | 16,000.00           | 1,500.00             |
| <hr/>                           |                     |                     |                      |
| TOTAL DISTRICT CLERK            | 20,000.00           | 16,000.00           | 1,500.00             |
| TOTAL EXPENDITURES              | <u>20,000.00</u>    | <u>16,000.00</u>    | <u>1,500.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

260-LAW LIBRARY FUND  
 COUNTY LAW LIBRARY

| EXPENDITURES                      | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-----------------------------------|---------------------|---------------------|----------------------|
| <hr/>                             |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>      |                     |                     |                      |
| 260-478-3741 Computer Equipment   | 0.00                | 500.00              | 500.00               |
| 260-478-3753 Furniture & Files    | 0.00                | 100.00              | 100.00               |
| 260-478-3758 Law Books            | 3,378.00            | 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       | 3,378.00            | 5,600.00            | 5,600.00             |
| <hr/>                             |                     |                     |                      |
| TOTAL COUNTY LAW LIBRARY          | 3,378.00            | 5,600.00            | 5,600.00             |
| TOTAL EXPENDITURES                | <u>3,378.00</u>     | <u>5,600.00</u>     | <u>5,600.00</u>      |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

892-WOOD COUNTY HISTORICAL CO  
 WC HISTORICAL COMISSION

| EXPENDITURES                       | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                              |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>       |                     |                     |                      |
| 892-901-3100 Office Supplies       | 156.32              | 2,000.00            | 2,000.00             |
| 892-901-3741 Computer Equipment    | 346.17              | 0.00                | 0.00                 |
| 892-901-3751 Machines & Equipment  | 32.98               | 500.00              | 500.00               |
| 892-901-3753 Furniture & Files     | 0.00                | 1,000.00            | 1,000.00             |
| 892-901-4100 Professional Services | 675.00              | 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    | 0.00                | 3,500.00            | 3,500.00             |
| 892-901-4358 Books & Periodicals   | 0.00                | 0.00                | 0.00                 |
| 892-901-4430 Utilities             | 1,445.14            | 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>250.96</u>       | <u>2,500.00</u>     | <u>2,500.00</u>      |
| TOTAL SERVICES AND SUPPLIES        | 5,306.57            | 20,400.00           | 20,400.00            |
| <hr/>                              |                     |                     |                      |
| TOTAL WC HISTORICAL COMISSION      | 5,306.57            | 20,400.00           | 20,400.00            |
| TOTAL EXPENDITURES                 | <u>5,306.57</u>     | <u>20,400.00</u>    | <u>20,400.00</u>     |
|                                    | =====               | =====               | =====                |

SUPPLEMENTAL SPECIAL  
BUDGETS

**WOOD COUNTY DISTRICT ATTORNEY  
FORFEITURE FUND BUDGET  
OCTOBER 1, 2022, THROUGH SEPTEMBER 30, 2023**

|                    |             |
|--------------------|-------------|
| Estimated receipts | \$ 1,000.00 |
|--------------------|-------------|

|                         |             |
|-------------------------|-------------|
| Estimated expenditures: | \$ 1,000.00 |
|-------------------------|-------------|

|                  |          |
|------------------|----------|
| Office Supplies: | \$250.00 |
|------------------|----------|

|                           |          |
|---------------------------|----------|
| Law Enforcement Supplies: | \$750.00 |
|---------------------------|----------|

**WOOD COUNTY DISTRICT ATTORNEY  
HOT CHECK FUND BUDGET  
OCTOBER 1, 2022, THROUGH SEPTEMBER 30, 2023**

|                    |            |
|--------------------|------------|
| Estimated receipts | \$ 1000.00 |
|--------------------|------------|

|                         |            |
|-------------------------|------------|
| Estimated expenditures: | \$ 1000.00 |
|-------------------------|------------|

|                  |           |
|------------------|-----------|
| Office Supplies: | \$1000.00 |
|------------------|-----------|

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

233-SHERIFF FORFEITURE FUND  
 SHERIFF

| EXPENDITURES                        | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|-------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                               |                     |                     |                      |
| <u>SALARIES</u>                     |                     |                     |                      |
| 233-560-1104 Deputies Salaries      | 0.00                | 0.00                | 0.00                 |
| 233-560-1106 Investigator Salaries  | 0.00                | 0.00                | 0.00                 |
| TOTAL SALARIES                      | 0.00                | 0.00                | 0.00                 |
| <br>                                |                     |                     |                      |
| <u>EMPLOYEE BENEFITS</u>            |                     |                     |                      |
| 233-560-2010 S. S. & Admn. Cost     | 0.00                | 0.00                | 0.00                 |
| 233-560-2030 Retirement             | 0.00                | 0.00                | 0.00                 |
| 233-560-2060 State Unemployment Ins | 0.00                | 0.00                | 0.00                 |
| TOTAL EMPLOYEE BENEFITS             | 0.00                | 0.00                | 0.00                 |
| <br>                                |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>        |                     |                     |                      |
| 233-560-3700 Equipment              | 1,625.40            | 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     | ( 347.00)           | 2,000.00            | 2,000.00             |
| 233-560-4999 Other                  | 450.00              | 300.00              | 300.00               |
| TOTAL SERVICES AND SUPPLIES         | 1,728.40            | 4,300.00            | 4,300.00             |
| <hr/>                               |                     |                     |                      |
| TOTAL SHERIFF                       | 1,728.40            | 4,300.00            | 4,300.00             |
| <br>TOTAL EXPENDITURES              | <br>1,728.40        | <br>4,300.00        | <br>4,300.00         |
|                                     | =====               | =====               | =====                |

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2022

305-CONSTABLE FORFEITURE FUND  
 CONSTABLE #2

| EXPENDITURES                          | 2020-2021<br>ACTUAL | 2021-2022<br>BUDGET | 2022-2023<br>ADOPTED |
|---------------------------------------|---------------------|---------------------|----------------------|
| <hr/>                                 |                     |                     |                      |
| <u>SERVICES AND SUPPLIES</u>          |                     |                     |                      |
| 305-552-3150 Law Enforcement Supplies | 0.00                | 2,000.00            | 2,000.00             |
| 305-552-3311 Uniforms                 | 0.00                | 500.00              | 500.00               |
| 305-552-3751 Machines & Equipment     | 0.00                | 500.00              | 500.00               |
| 305-552-4232 Travel & Assoc Dues      | 300.00              | 0.00                | 0.00                 |
| 305-552-4999 Other                    | 135.00              | 500.00              | 500.00               |
| TOTAL SERVICES AND SUPPLIES           | 435.00              | 3,500.00            | 3,500.00             |
| <hr/>                                 |                     |                     |                      |
| TOTAL CONSTABLE #2                    | 435.00              | 3,500.00            | 3,500.00             |
| TOTAL EXPENDITURES                    | 435.00              | 3,500.00            | 3,500.00             |
|                                       | =====               | =====               | =====                |



EMPLOYEE CLASSIFICATION  
SCHEDULES

WOOD COUNTY, TEXAS  
2023 PAY SCHEDULE BY GROUP AND STEP  
ANNUALIZED ON 2080 HOURS

| <u>PAY GROUP</u> | <u>PAY BASIS</u> | <u>STEP 1</u> | <u>STEP 2</u> | <u>STEP 3</u> | <u>STEP 4</u> | <u>STEP 5</u> | <u>STEP 6</u> |
|------------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| I                | H                | 17.38         | 17.86         | 18.43         | 19.02         | 19.59         | 20.21         |
|                  | B/W              | 1,390.40      | 1,428.80      | 1,474.40      | 1,521.60      | 1,567.20      | 1,616.80      |
|                  | A                | 36,150.40     | 37,148.80     | 38,334.40     | 39,561.60     | 40,747.20     | 42,036.80     |
| II               | H                | 17.86         | 18.43         | 19.02         | 19.59         | 20.21         | 20.93         |
|                  | B/W              | 1,428.80      | 1,474.40      | 1,521.60      | 1,567.20      | 1,616.80      | 1,674.40      |
|                  | A                | 37,148.80     | 38,334.40     | 39,561.60     | 40,747.20     | 42,036.80     | 43,534.40     |
| III              | H                | 18.43         | 19.02         | 19.59         | 20.21         | 20.93         | 21.62         |
|                  | B/W              | 1,474.40      | 1,521.60      | 1,567.20      | 1,616.80      | 1,674.40      | 1,729.60      |
|                  | A                | 38,334.40     | 39,561.60     | 40,747.20     | 42,036.80     | 43,534.40     | 44,969.60     |
| IV               | H                | 19.02         | 19.59         | 20.21         | 20.93         | 21.62         | 22.32         |
|                  | B/W              | 1,521.60      | 1,567.20      | 1,616.80      | 1,674.40      | 1,729.60      | 1,785.60      |
|                  | A                | 39,561.60     | 40,747.20     | 42,036.80     | 43,534.40     | 44,969.60     | 46,425.60     |
| V                | H                | 19.59         | 20.21         | 20.93         | 21.62         | 22.32         | 23.14         |
|                  | B/W              | 1,567.20      | 1,616.80      | 1,674.40      | 1,729.60      | 1,785.60      | 1,851.20      |
|                  | A                | 40,747.20     | 42,036.80     | 43,534.40     | 44,969.60     | 46,425.60     | 48,131.20     |
| VI               | H                | 20.21         | 20.93         | 21.62         | 22.32         | 23.14         | 23.99         |
|                  | B/W              | 1,616.80      | 1,674.40      | 1,729.60      | 1,785.60      | 1,851.20      | 1,919.20      |
|                  | A                | 42,036.80     | 43,534.40     | 44,969.60     | 46,425.60     | 48,131.20     | 49,899.20     |
| VII              | H                | 20.93         | 21.62         | 22.32         | 23.14         | 23.99         | 24.83         |
|                  | B/W              | 1,674.40      | 1,729.60      | 1,785.60      | 1,851.20      | 1,919.20      | 1,986.40      |
|                  | A                | 43,534.40     | 44,969.60     | 46,425.60     | 48,131.20     | 49,899.20     | 51,646.40     |
| VIII             | H                | 21.62         | 22.32         | 23.14         | 23.99         | 24.83         | 25.73         |
|                  | B/W              | 1,729.60      | 1,785.60      | 1,851.20      | 1,919.20      | 1,986.40      | 2,058.40      |
|                  | A                | 44,969.60     | 46,425.60     | 48,131.20     | 49,899.20     | 51,646.40     | 53,518.40     |
| IX               | H                | 22.32         | 23.14         | 23.99         | 24.83         | 25.73         | 26.66         |
|                  | B/W              | 1,785.60      | 1,851.20      | 1,919.20      | 1,986.40      | 2,058.40      | 2,132.80      |
|                  | A                | 46,425.60     | 48,131.20     | 49,899.20     | 51,646.40     | 53,518.40     | 55,452.80     |
| X                | H                | 23.14         | 23.99         | 24.83         | 25.73         | 26.66         | 27.63         |
|                  | B/W              | 1,851.20      | 1,919.20      | 1,986.40      | 2,058.40      | 2,132.80      | 2,210.40      |
|                  | A                | 48,131.20     | 49,899.20     | 51,646.40     | 53,518.40     | 55,452.80     | 57,470.40     |
| XI               | H                | 23.99         | 24.83         | 25.73         | 26.66         | 27.63         | 28.70         |
|                  | B/W              | 1,919.20      | 1,986.40      | 2,058.40      | 2,132.80      | 2,210.40      | 2,296.00      |
|                  | A                | 49,899.20     | 51,646.40     | 53,518.40     | 55,452.80     | 57,470.40     | 59,696.00     |
| XII              | H                | 24.83         | 25.73         | 26.66         | 27.63         | 28.70         | 29.81         |
|                  | B/W              | 1,986.40      | 2,058.40      | 2,132.80      | 2,210.40      | 2,296.00      | 2,384.80      |
|                  | A                | 51,646.40     | 53,518.40     | 55,452.80     | 57,470.40     | 59,696.00     | 62,004.80     |

WOOD COUNTY, TEXAS  
 2023 PAY SCHEDULE BY GROUP AND STEP  
 ANNUALIZED ON 2080 HOURS

|      |     |           |           |           |           |           |           |
|------|-----|-----------|-----------|-----------|-----------|-----------|-----------|
| XIII | H   | 25.73     | 26.66     | 27.63     | 28.70     | 29.81     | 30.95     |
|      | B/W | 2,058.40  | 2,132.80  | 2,210.40  | 2,296.00  | 2,384.80  | 2,476.00  |
|      | A   | 53,518.40 | 55,452.80 | 57,470.40 | 59,696.00 | 62,004.80 | 64,376.00 |
| XIV  | H   | 26.66     | 27.63     | 28.70     | 29.81     | 30.95     | 32.08     |
|      | B/W | 2,132.80  | 2,210.40  | 2,296.00  | 2,384.80  | 2,476.00  | 2,566.40  |
|      | A   | 55,452.80 | 57,470.40 | 59,696.00 | 62,004.80 | 64,376.00 | 66,726.40 |
| XV   | H   | 27.63     | 28.70     | 29.81     | 30.95     | 32.08     | 33.41     |
|      | B/W | 2,210.40  | 2,296.00  | 2,384.80  | 2,476.00  | 2,566.40  | 2,672.80  |
|      | A   | 57,470.40 | 59,696.00 | 62,004.80 | 64,376.00 | 66,726.40 | 69,492.80 |
| XVI  | H   | 28.70     | 29.81     | 30.95     | 32.08     | 33.41     | 34.73     |
|      | B/W | 2,296.00  | 2,384.80  | 2,476.00  | 2,566.40  | 2,672.80  | 2,778.40  |
|      | A   | 59,696.00 | 62,004.80 | 64,376.00 | 66,726.40 | 69,492.80 | 72,238.40 |
| XVII | H   | 29.81     | 30.95     | 32.08     | 33.41     | 34.73     | 36.13     |
|      | B/W | 2,384.80  | 2,476.00  | 2,566.40  | 2,672.80  | 2,778.40  | 2,890.40  |
|      | A   | 62,004.80 | 64,376.00 | 66,726.40 | 69,492.80 | 72,238.40 | 75,150.40 |

Pay Basis

A - Annual Based on 2080 Hours for FY2023

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

H - Hourly

**WOOD COUNTY, TEXAS**  
**2023 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2080 HOURS**

|                                       | <u># OF<br/>POSITIONS<br/>AUTHORIZED</u> |   | <u>GROUP<br/>STEP</u> | <u>FY2023<br/>AUTHORIZED<br/>COMPENSATION</u> |
|---------------------------------------|--|---|-----------------------|---|
| <b><u>GENERAL ADMINISTRATION</u></b>  |  |   |                       |   |
| <b><u>COUNTY JUDGE</u></b>            | (1)                                      | 1 | OFFICIAL              | 74,776  |
| ADMIN ASST. II/COURT ADMIN.           |  | 1 | 9-3                   | 23.99   |
| CLERK II                              |  | 1 | 7-1                   | 20.93   |
| <b><u>COUNTY CLERK</u></b>            |  | 1 | OFFICIAL              | 74,776  |
| CHIEF DEPUTY                          |  | 1 | 9-3                   | 23.99   |
| DEPUTY III - CRIMINAL                 |  | 1 | 8-2                   | 22.32   |
| DEPUTY III                            |  | 2 | 8-2                   | 22.32   |
| DEPUTY II                             |  | 2 | 7-1                   | 20.93   |
| <b><u>VETERANS SERVICE</u></b>        |  |   |                       |   |
| VETERANS SERVICE OFFICER              |  | 1 | PART-TIME             | 15.68   |
| <b><u>ECONOMIC DEVELOPMENT</u></b>    |  |   |                       |   |
| DIRECTOR                              |  | 1 | NON-EXEMPT            | 58,324  |
| <b><u>COMMISSIONERS' OFFICE</u></b>   |  |   |                       |   |
| ADMIN ASSISTANT I                     |  | 1 | 8-2                   | 22.32   |
| <b><u>JUDICIAL</u></b>                |  |   |                       |   |
| <b><u>DISTRICT JUDGE</u></b>          | (3)                                      |   | OFFICIAL - SUPP SAL   | 10,005  |
| ADMIN ASST. II/COURT ADMIN.           |  | 1 | 9-3                   | 23.99   |
| <b><u>DISTRICT CLERK</u></b>          |  | 1 | OFFICIAL              | 74,776  |
| CHIEF DEPUTY                          |  | 1 | 9-3                   | 23.99   |
| DEPUTY III                            |  | 1 | 8-2                   | 22.32   |
| DEPUTY II                             |  | 3 | 7-1                   | 20.93   |
| <b><u>JUSTICE OF THE PEACE #1</u></b> | (2)                                      | 1 | OFFICIAL              | 66,103  |
| CHIEF CLERK                           |  | 1 | 8-2                   | 22.32   |
| CLERK II                              |  | 1 | 7-1                   | 20.93   |
| <b><u>JUSTICE OF THE PEACE #2</u></b> | (2)                                      | 1 | OFFICIAL              | 66,103  |
| CHIEF CLERK                           |  | 1 | 8-2                   | 22.32   |
| CLERK II                              |  | 1 | 7-1                   | 20.93   |

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

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

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

**WOOD COUNTY, TEXAS**  
**2023 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2080 HOURS**

|  | <u># OF<br/>POSITIONS<br/>AUTHORIZED</u> | <u>GROUP<br/>STEP</u> | <u>FY2023<br/>AUTHORIZED<br/>COMPENSATION</u> |
|--|--|-----------------------|---|
| <b><u>JUDICIAL (CON'T)</u></b>         |  |                       |   |
| <b><u>JUSTICE OF THE PEACE #3</u></b>  | (2)                                      | 1                     | OFFICIAL                                      |
| CHIEF CLERK                            | 1  | 8-2                   | 66,103  |
| CLERK II                               | 1  | 7-1                   | 22.32   |
|  |  |                       | 20.93   |
| <b><u>JUSTICE OF THE PEACE #4</u></b>  | (2)                                      | 1                     | OFFICIAL                                      |
| CHIEF CLERK                            | 1  | 8-2                   | 66,103  |
|  |  |                       | 22.32   |
| <b><u>ELECTIONS</u></b>                |  |                       |   |
| <b><u>ELECTIONS ADMINISTRATION</u></b> | (2)                                      |                       |   |
| ELECTIONS ADMINISTRATOR                | 1  | NON-EXEMPT            | 58,053  |
| CLERK II                               | 2  | 7-1                   | 20.93   |
| <b><u>LEGAL</u></b>                    |  |                       |   |
| <b><u>DISTRICT ATTORNEY</u></b>        | (3)                                      |                       |   |
| 1ST ASST DISTRICT ATTORNEY             | 1  | OFFICIAL - SUPP SAL   | 16,994  |
| ASST DISTRICT ATTORNEY                 | 3  | SALARY                | 84,448  |
| INVESTIGATOR                           | 1  | SALARY                | 78,375  |
| ADMIN ASSISTANT II                     | 1  | 15-3                  | 29.81   |
| CLERK II                               | 3  | 9-3                   | 23.99   |
| CRIME VICTIMS COORDINATOR              | 1  | 7-1                   | 20.93   |
|  |  |                       | 20.93   |
| <b><u>FINANCIAL ADMINISTRATION</u></b> |  |                       |   |
| <b><u>TREASURER</u></b>                | (2)                                      |                       |   |
| ADMIN ASSISTANT II                     | 1  | OFFICIAL              | 74,776  |
|  |  | 9-3                   | 23.99   |
| <b><u>INFORMATION TECHNOLOGY</u></b>   |  |                       |   |
| IT DIRECTOR                            | (2)                                      | 1                     | SALARY  |
| ASSISTANT IT DIRECTOR                  | (2)                                      | 1                     | SALARY  |
| TECHNICIAN                             | (2)                                      | 1                     | 9-2   |
|  |  |                       | 76,087  |
|  |  |                       | 70,242  |
|  |  |                       | 23.14   |
| <b><u>TAX COLLECTOR</u></b>            |  |                       |   |
| CHIEF DEPUTY                           | 1  | OFFICIAL              | 74,776  |
| CHIEF DEPUTY AUTO                      | 1  | 9-3                   | 23.99   |
| DEPUTY II                              | 8  | 9-3                   | 23.99   |
|  |  | 7-1                   | 20.93   |
| <b><u>HUMAN RESOURCES</u></b>          |  |                       |   |
| HR DIRECTOR                            | 1  | NON-EXEMPT            | 52,500  |
| CLERK II                               | 1  | 7-1                   | 20.93   |

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

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

**WOOD COUNTY, TEXAS**  
**2023 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2080 HOURS**

|  | <u># OF<br/>POSITIONS<br/>AUTHORIZED</u> | <u>GROUP<br/>STEP</u> | <u>FY2023<br/>AUTHORIZED<br/>COMPENSATION</u> |
|--|--|-----------------------|---|
| <b><u>PUBLIC FACILITIES</u></b>                            |  |                       |   |
| CUSTODIAN  | 1  | 5-1                   | 19.59   |
| CUSTODIAN  | 2  | 3-1                   | 18.43   |
| <b><u>PUBLIC SAFETY</u></b>                                |  |                       |   |
| <b><u>CONSTABLE</u></b>                                    | (4) 4                                    | OFFICIAL              | 54,288  |
| <b><u>SHERIFF</u></b>                                      | 1  | OFFICIAL              | 74,776  |
| CHIEF DEPUTY   | 1  | SALARY                | 62,920  |
| CAPTAIN  | 1  | 11-5                  | 27.63   |
| LIEUTENANT   | 1  | 11-4                  | 26.66   |
| ADMIN ASSISTANT I  | 1  | 8-2                   | 22.32   |
| CLERK II/CID (RCDS CLERK)                                  | 1  | 7-1                   | 20.93   |
| RECORDS CLERK  | 1  | 7-1                   | 20.93   |
| DISPATCHER SUPERVISOR                                      | 1  | 8-3                   | 23.14   |
| DISPATCHER   | 8  | 8-2                   | 22.32   |
| CID - LT   | 1  | 11-4                  | 26.66   |
| CID - SGT  | 4  | 11-3+.25/HR           | 25.98   |
| PATROL SGT   | 4  | 11-3+.25/HR           | 25.98   |
| DEPUTY   | 16                                       | 11-3                  | 25.73   |
| <b><u>CORRECTIONS</u></b>                                  |  |                       |   |
| JAIL CAPTAIN   | 1  | SALARY                | 60,362  |
| JAILER - LT  | 1  | 8-4                   | 23.99   |
| JAILER - SGT   | 4  | 8-3                   | 23.14   |
| JAILER/INMATE COMMISSARY CLERK                             | (5) 1                                    | 8-3                   | 23.14   |
| JAILER   | 21                                       | 8-2                   | 22.32   |
| COOK   | 1  | 3-3                   | 19.59   |
| <b><u>DEPARTMENT OF SAFETY</u></b>                         |  |                       |   |
| ADMIN ASSISTANT I  | 1  | 8-2                   | 22.32   |
| <b><u>COURTHOUSE SECURITY</u></b>                          |  |                       |   |
| COURTHOUSE SECURITY OFFICER - SGT                          | (2) 1                                    | 11-3+.25/HR           | 25.98   |
| COURTHOUSE SECURITY OFFICER                                | (6) 4                                    | 11-3                  | 25.73   |
| <b><u>EMERGENCY MANAGEMENT</u></b>                         |  |                       |   |
| EMERGENCY MANAGEMENT COORD/<br>SAFETY OFFICER/FIRE MARSHAL | 1  | SALARY                | 62,130  |
| <b><u>ENVIRONMENTAL OFFICE</u></b>                         |  |                       |   |
| ENVIRONMENTAL OFFICER                                      | 1  | 11-3+.25/HR           | 25.98   |

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

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

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

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

**WOOD COUNTY, TEXAS**  
**2023 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**ANNUALIZED ON 2080 HOURS**

|                                     | <b># OF<br/>POSITIONS<br/><u>AUTHORIZED</u></b> | <b>GROUP<br/><u>STEP</u></b> | <b>FY2023<br/>AUTHORIZED<br/><u>COMPENSATION</u></b> |
|-------------------------------------|---|------------------------------|--|
| <b><u>PUBLIC TRANSPORTATION</u></b> |   |                              |  |
| <b><u>COMMISSIONER #1</u></b>       | 1   | OFFICIAL                     | 74,776   |
| FOREMAN                             | 1   | 11-3                         | 25.73  |
| ROAD TECH                           | 10  | 8-3                          | 23.14  |
| <b><u>COMMISSIONER #2</u></b>       | 1   | OFFICIAL                     | 74,776   |
| FOREMAN                             | 1   | 11-3                         | 25.73  |
| ROAD TECH                           | 6   | 8-3                          | 23.14  |
| <b><u>COMMISSIONER #3</u></b>       | 1   | OFFICIAL                     | 74,776   |
| FOREMAN                             | 1   | 11-3                         | 25.73  |
| ROAD TECH                           | 7   | 8-3                          | 23.14  |
| <b><u>COMMISSIONER #4</u></b>       | 1   | OFFICIAL                     | 74,776   |
| FOREMAN                             | 1   | 11-3                         | 25.73  |
| ROAD TECH                           | 10  | 8-3                          | 23.14  |
| <b><u>HEALTH &amp; WELFARE</u></b>  |   |                              |  |
| <b><u>INDIGENT HEALTH CARE</u></b>  |   |                              |  |
| IHC OFFICER                         | 1   | NON-EXEMPT                   | 52,604   |
| <b><u>CONSERVATION</u></b>          |   |                              |  |
| <b><u>EXTENSION SERVICE</u></b>     |   |                              |  |
| CEA-AGRICULTURE                     | (3)   | SUPP SAL                     | 23,005   |
| CEA-FAMILY/CONS. SCIENCE            | (3)   | SUPP SAL                     | 23,005   |
| ADMIN ASSISTANT I                   | 1   | 8-2                          | 22.32  |

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

**WOOD COUNTY, TEXAS**  
**2023 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**APPROVED BY DISTRICT JUDGE**  
**ANNUALIZED ON 2080 HOURS**  
 Approved 8/22/2022 Public Hearing

|  | <b># OF<br/>POSITIONS<br/><u>AUTHORIZED</u></b> |        | <b>FY2023<br/>AUTHORIZED<br/><u>COMPENSATION</u></b> |
|--|---|--------|--|
| <b><u>JUDICIAL</u></b>                 |   |        |  |
| <b><u>DISTRICT COURT</u></b>           |   |        |  |
| COURT REPORTER-402nd                   | 1   | SALARY | 84,032   |
| <b><u>FINANCIAL ADMINISTRATION</u></b> |   |        |  |
| <b><u>AUDITOR</u></b>                  | (2)   | 1      | OFFICIAL 102,357                                     |
| 1ST ASSISTANT AUDITOR                  | (2)   | 1      | SALARY 56,847  |
| ASSISTANT AUDITOR                      |   | 2      | SALARY 50,128  |
| ASSISTANT AUDITOR                      |   | 2      | 24.10  |

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



**WOOD COUNTY, TEXAS**  
**2023 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**As Set by Juvenile Board**  
 Effective 9/1/22 (State Year)  
 ANNUALIZED ON 2088 HOURS

|   | <b># OF<br/>POSITIONS<br/><u>AUTHORIZED</u></b> | <b>FY2023<br/>AUTHORIZED<br/><u>COMPENSATION</u></b> |
|---|---|--|
| <b><u>PUBLIC SAFETY</u></b>                 |   |  |
| <b><u>JUVENILE PROBATION DEPARTMENT</u></b> |   |  |
| CHIEF PROBATION OFFICER                     | 1   | 71,995   |
| PROBATION OFFICER                           | 1   | 48,108   |
| PROBATION OFFICER                           | 1   | 42,262   |
| ADMIN ASSISTANT                             | 1   | 41,886   |
| ADMIN ASSISTANT                             | 1   | 37,584   |

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

# APPENDIX

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Wood County  
 Taxing Unit Name  
 Wood County Courthouse., Quitman, TX  
 Taxing Unit's Address, City, State, ZIP Code

903-763-2261  
 Phone (area code and number)  
 www.mywoodcounty.com  
 Taxing Unit's Website Address

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

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

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

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

### SECTION 1: No-New-Revenue Tax Rate

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

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

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

| Line | No-New-Revenue Tax Rate Worksheet  | Amount/Rate      |
|------|--|------------------|
| 1.   | <b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup> | \$ 3,677,523,063 |
| 2.   | <b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>   | \$ 712,967,254   |
| 3.   | <b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.   | \$ 2,964,555,809 |
| 4.   | <b>2021 total adopted tax rate.</b>  | \$ 0.5325 /\$100 |
| 5.   | <b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>  |                  |
|      | A. Original 2021 ARB values: .....   | \$ 0             |
|      | B. 2021 values resulting from final court decisions: .....   | - \$ 0           |
|      | C. 2021 value loss. Subtract B from A. <sup>3</sup>  | \$ 0             |
| 6.   | <b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>  |                  |
|      | A. 2021 ARB certified value: .....   | \$ 0             |
|      | B. 2021 disputed value: .....  | - \$ 0           |
|      | C. 2021 undisputed value. Subtract B from A. <sup>4</sup>  | \$ 0             |
| 7.   | <b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.   | \$ 0             |

<sup>1</sup> Tex. Tax Code § 26.012(14)  
<sup>2</sup> Tex. Tax Code § 26.012(14)  
<sup>3</sup> Tex. Tax Code § 26.012(13)  
<sup>4</sup> Tex. Tax Code § 26.012(13)

| Line | No-New-Revenue Tax Rate Worksheet   | Amount/Rate      |
|------|---|------------------|
| 8.   | <b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.  | \$ 2,964,555,809 |
| 9.   | <b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.</b> Enter the 2021 value of property in deannexed territory. <sup>5</sup>  | \$ 0             |
| 10.  | <b>2021 taxable value lost because property first qualified for an exemption in 2022.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.<br><br><b>A. Absolute exemptions.</b> Use 2021 market value: ..... \$ 2,609,580<br><br><b>B. Partial exemptions.</b> 2022 exemption amount or 2022 percentage exemption times 2021 value: ..... + \$ 56,356,889<br><br><b>C. Value loss.</b> Add A and B. <sup>6</sup>   | \$ 58,966,469    |
| 11.  | <b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.</b> Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.<br><br><b>A. 2021 market value:</b> ..... \$ 568,216<br><br><b>B. 2022 productivity or special appraised value:</b> ..... - \$ 33,100<br><br><b>C. Value loss.</b> Subtract B from A. <sup>7</sup>  | \$ 535,116       |
| 12.  | <b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.  | \$ 59,501,585    |
| 13.  | <b>2021 captured value of property in a TIF.</b> Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.   | \$ 0             |
| 14.  | <b>2021 total value.</b> Subtract Line 12 and Line 13 from Line 8.  | \$ 2,905,054,224 |
| 15.  | <b>Adjusted 2021 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.  | \$ 15,469,413    |
| 16.  | <b>Taxes refunded for years preceding tax year 2021.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>9</sup>  | \$ 42,711        |
| 17.  | <b>Adjusted 2021 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>10</sup>   | \$ 15,512,124    |
| 18.  | <b>Total 2022 taxable value on the 2022 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>11</sup><br><br><b>A. Certified values:</b> ..... \$ 4,381,123,615<br><br><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: ..... + \$ 5,206,032<br><br><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - \$ 0<br><br><b>D. Tax increment financing:</b> Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> ..... - \$ 0<br><br><b>E. Total 2022 value.</b> Add A and B, then subtract C and D. | \$ 4,386,329,647 |

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

| Line | No-New-Revenue Tax Rate Worksheet   | Amount/Rate            |
|------|---|------------------------|
| 19.  | <b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>13</sup><br>A. <b>2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup> ..... \$ _____ 0<br>B. <b>2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup> ..... + \$ _____ 0<br>C. <b>Total value under protest or not certified.</b> Add A and B. \$ _____ 0 |                        |
| 20.  | <b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>   | \$ _____ 802,157,950   |
| 21.  | <b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>   | \$ _____ 3,584,171,697 |
| 22.  | <b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>  | \$ _____ 0             |
| 23.  | <b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to exist-ing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>   | \$ _____ 92,750,689    |
| 24.  | <b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.  | \$ _____ 92,750,689    |
| 25.  | <b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.  | \$ _____ 3,491,421,008 |
| 26.  | <b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>  | \$ _____ 0.4442 /\$100 |
| 27.  | <b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>   | \$ _____ 0.4442 /\$100 |

**SECTION 2: Voter-Approval Tax Rate**

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

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

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

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate            |
|------|--|------------------------|
| 28.  | <b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.   | \$ _____ 0.5325 /\$100 |
| 29.  | <b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> . | \$ _____ 2,964,555,809 |

<sup>13</sup> Tex. Tax Code § 26.01(c) and (d)  
<sup>14</sup> Tex. Tax Code § 26.01(c)  
<sup>15</sup> Tex. Tax Code § 26.01(d)  
<sup>16</sup> Tex. Tax Code § 26.012(6)(B)  
<sup>17</sup> Tex. Tax Code § 26.012(6)  
<sup>18</sup> Tex. Tax Code § 26.012(17)  
<sup>19</sup> Tex. Tax Code § 26.012(17)  
<sup>20</sup> Tex. Tax Code § 26.04(c)  
<sup>21</sup> Tex. Tax Code § 26.04(d)

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate      |
|------|--|------------------|
| 30.  | <b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100  | \$ 15,786,259    |
| 31.  | <b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>  |                  |
|      | <p><b>A. M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. .... + \$ 42,711</p> <p><b>B. 2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0. .... - \$ 0</p> <p><b>C. 2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. .... +/- \$ 0</p> <p><b>D. 2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. .... \$ 42,711</p> <p><b>E. Add Line 30 to 31D.</b></p> | \$ 15,828,970    |
| 32.  | <b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ 3,491,421,008 |
| 33.  | <b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100.   | \$ 0.4533 /\$100 |
| 34.  | <b>Rate adjustment for state criminal justice mandate.</b> <sup>23</sup>   |                  |
|      | <p><b>A. 2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0</p> <p><b>B. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. .... - \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ 0 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>  | \$ 0 /\$100      |
| 35.  | <b>Rate adjustment for indigent health care expenditures.</b> <sup>24</sup>  |                  |
|      | <p><b>A. 2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose. .... \$ 236,228</p> <p><b>B. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose. .... - \$ 0</p> <p><b>C. Subtract B from A and divide by Line 32 and multiply by \$100.</b> .... \$ 0.0067 /\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p>   | \$ 0.0067 /\$100 |

<sup>22</sup> [Reserved for expansion]

<sup>23</sup> Tex. Tax Code § 26.044

<sup>24</sup> Tex. Tax Code § 26.0441

| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate             |
|------|---|-------------------------|
| 36.  | <p><b>Rate adjustment for county indigent defense compensation.</b> <sup>25</sup></p> <p><b>A. 2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose . . . . .</p> <p style="text-align: right;">\$ <u>291,748</u></p> <p><b>B. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose. . . . .</p> <p style="text-align: right;">\$ <u>252,671</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ <u>0.0011</u> /\$100</p> <p><b>D.</b> Multiply B by 0.05 and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ <u>0.0003</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D. If not applicable, enter 0.</p> | \$ <u>0.0003</u> /\$100 |
| 37.  | <p><b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup></p> <p><b>A. 2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022. . . . .</p> <p style="text-align: right;">\$ <u>0</u></p> <p><b>B. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021. . . . .</p> <p style="text-align: right;">\$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p> <p><b>D.</b> Multiply B by 0.08 and divide by Line 32 and multiply by \$100. . . . .</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p> <p><b>E.</b> Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>   | \$ <u>0</u> /\$100      |
| 38.  | <p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year . . . . .</p> <p style="text-align: right;">\$ <u>0</u></p> <p><b>B. Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year. . . . .</p> <p style="text-align: right;">\$ <u>0</u></p> <p><b>C.</b> Subtract B from A and divide by Line 32 and multiply by \$100 . . . . .</p> <p style="text-align: right;">\$ <u>0</u> /\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>  | \$ <u>0</u> /\$100      |
| 39.  | <p><b>Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>  | \$ <u>0.4603</u> /\$100 |
| 40.  | <p><b>Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.</p> <p><b>A.</b> Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent . . . . .</p> <p style="text-align: right;">\$ <u>2,491,223</u></p> <p><b>B.</b> Divide Line 40A by Line 32 and multiply by \$100 . . . . .</p> <p style="text-align: right;">\$ <u>0.0713</u> /\$100</p> <p><b>C.</b> Add Line 40B to Line 39.</p>  | \$ <u>0.5316</u> /\$100 |
| 41.  | <p><b>2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>   | \$ <u>0.5502</u> /\$100 |

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443

| Line | Voter-Approval Tax Rate Worksheet  | Amount/Rate       |
|------|--|-------------------|
| D41. | <p><b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>   | \$ _____ /\$100   |
| 42.  | <p><b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ _____ 0</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt. .... - \$ _____ 0</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ _____ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ _____ 0</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A.</p> | \$ _____ 0        |
| 43.  | <b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>  | \$ _____ 0        |
| 44.  | <b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E.   | \$ _____ 0        |
| 45.  | <p><b>2022 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2022 anticipated collection rate certified by the collector. <sup>30</sup> ..... _____ 0 %</p> <p><b>B.</b> Enter the 2021 actual collection rate. .... _____ 0 %</p> <p><b>C.</b> Enter the 2020 actual collection rate. .... _____ 0 %</p> <p><b>D.</b> Enter the 2019 actual collection rate. .... _____ 0 %</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p>   | _____ 0 %         |
| 46.  | <b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E.   | \$ _____ 0        |
| 47.  | <b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ 3,584,171,697  |
| 48.  | <b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.  | \$ _____ 0 /\$100 |
| 49.  | <b>2022 voter-approval tax rate.</b> Add Lines 41 and 48.  | \$ 0.5502 /\$100  |
| D49. | <p><b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>   | \$ _____ /\$100   |

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



| Line | Voter-Approval Tax Rate Worksheet   | Amount/Rate       |
|------|---|-------------------|
| 50.  | <b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate. | \$ _____ 0 /\$100 |

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

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

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

| Line | Additional Sales and Use Tax Worksheet  | Amount/Rate            |
|------|---|------------------------|
| 51.  | <b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <sup>33</sup> Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.  | \$ _____ 0             |
| 52.  | <b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup><br><br><b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>34</sup><br><b>- or -</b><br><b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95. | \$ _____ 2,769,387     |
| 53.  | <b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ _____ 3,584,171,697 |
| 54.  | <b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.  | \$ _____ 0.0773 /\$100 |
| 55.  | <b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ _____ 0.4442 /\$100 |
| 56.  | <b>2022 NNR tax rate, adjusted for sales tax.</b><br><b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.   | \$ _____ 0.4442 /\$100 |
| 57.  | <b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .  | \$ _____ 0.5502 /\$100 |
| 58.  | <b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.   | \$ _____ 0.4729 /\$100 |

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

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

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

| Line | Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet  | Amount/Rate            |
|------|--|------------------------|
| 59.  | <b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>37</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>38</sup> | \$ _____ 0             |
| 60.  | <b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ _____ 3,584,171,697 |
| 61.  | <b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.   | \$ _____ 0 /\$100      |
| 62.  | <b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).                              | \$ _____ 0.4729 /\$100 |

<sup>33</sup> Tex. Tax Code § 26.041(d)  
<sup>34</sup> Tex. Tax Code § 26.041(i)  
<sup>35</sup> Tex. Tax Code § 26.041(d)  
<sup>36</sup> Tex. Tax Code § 26.04(c)  
<sup>37</sup> Tex. Tax Code § 26.04(c)  
<sup>38</sup> Tex. Tax Code § 26.045(d)  
<sup>39</sup> Tex. Tax Code § 26.045(i)

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

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

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

- a tax year before 2020;<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

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

| Line | Unused Increment Rate Worksheet  | Amount/Rate      |
|------|--|------------------|
| 63.  | <b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.  | \$ 0.0109 /\$100 |
| 64.  | <b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.  | \$ 0.0187 /\$100 |
| 65.  | <b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.  | \$ 0 /\$100      |
| 66.  | <b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.  | \$ 0.0296 /\$100 |
| 67.  | <b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control). | \$ 0.5025 /\$100 |

**SECTION 6: De Minimis Rate**

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

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

| Line | De Minimis Rate Worksheet  | Amount/Rate      |
|------|--|------------------|
| 68.  | <b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> | \$ 0.4603 /\$100 |
| 69.  | <b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .         | \$ 3,584,171,697 |
| 70.  | <b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.                 | \$ 0.0139 /\$100 |
| 71.  | <b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .                   | \$ 0 /\$100      |
| 72.  | <b>De minimis rate.</b> Add Lines 68, 70 and 71.   | \$ 0.4742 /\$100 |

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

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

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

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

<sup>39</sup> Tex. Tax Code § 26.013(a)

<sup>40</sup> Tex. Tax Code § 26.013(c)

<sup>41</sup> Tex. Tax Code §§ 26.0501(a) and (c)

<sup>42</sup> Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022

<sup>43</sup> Tex. Tax Code § 26.063(a)(1)

<sup>44</sup> Tex. Tax Code § 26.012(8-a)

<sup>45</sup> Tex. Tax Code § 26.063(a)(1)

<sup>46</sup> Tex. Tax Code § 26.042(b)

<sup>47</sup> Tex. Tax Code § 26.042(f)

This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

| Line | Emergency Revenue Rate Worksheet   | Amount/Rate             |
|------|--|-------------------------|
| 73.  | <b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .   | \$ <u>0.5325</u> /\$100 |
| 74.  | <b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.<br><br>If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49.<br>- or -<br>If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet.<br>- or -<br>If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet. | \$ <u>0</u> /\$100      |
| 75.  | <b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.   | \$ <u>0.5325</u> /\$100 |
| 76.  | <b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ <u>2,905,054,224</u> |
| 77.  | <b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.   | \$ <u>15,469,413</u>    |
| 78.  | <b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .  | \$ <u>3,491,421,008</u> |
| 79.  | <b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>  | \$ <u>0</u> /\$100      |
| 80.  | <b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).   | \$ <u>0.5025</u> /\$100 |

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

|  |                         |
|--|-------------------------|
| <b>No-new-revenue tax rate.</b> . . . . .  | \$ <u>0.4442</u> /\$100 |
| As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>  |                         |
| <b>Voter-approval tax rate.</b> . . . . .  | \$ <u>0.5025</u> /\$100 |
| As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u> |                         |
| <b>De minimis rate.</b> . . . . .  | \$ <u>0.4742</u> /\$100 |
| If applicable, enter the 2022 de minimis rate from Line 72.  |                         |

**SECTION 9: Taxing Unit Representative Name and Signature**

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

**print here** → Carol Taylor-Tax Assessor-Collector  
 Printed Name of Taxing Unit Representative

**sign here** → Carol Taylor - Wood Co. Tax Assessor - Collector 08/05/2022  
 Taxing Unit Representative Date

<sup>48</sup> Tex. Tax Code §26.042(c)  
<sup>49</sup> Tex. Tax Code §26.042(b)  
<sup>50</sup> Tex. Tax Code §§ 26.04(c-2) and (d-2)