



## Wood County, Texas 2018 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$332,537, which is a 2.52 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 \$212,349.21.

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

**FOR:** Virgil Holland, Jr., Commissioner      Jerry Gaskill, Commissioner Prct 2  
Prec 1  
Mike Simmons, Commissioner Prct 3      Russell Acker, Commissioner Prct 4  
Bryan Jeanes, County Judge

**AGAINST:**

**PRESENT** and not voting:

**ABSENT:**

### Property Tax Rate Comparison

	2017-2018	2016-2017
Property Tax Rate:	\$0.5899/100	\$0.5999/100
Effective Tax Rate:	\$0.5769/100	\$0.6068/100
Effective Maintenance & Operations Tax Rate:	\$0.5675/100	\$0.6024/100
Rollback Tax Rate:	\$0.6200/100	\$0.6570/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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

# **WOOD COUNTY, TEXAS**

ANNUAL BUDGET  
FOR FISCAL YEAR 2018



**BRYAN JEANES  
COUNTY JUDGE  
WOOD COUNTY, TEXAS**

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P.O. Box 938 • QUITMAN, TX 75783 • 903-763-2716 • Fax: 903-763-2902 • E-Mail: countyjudge@co.wood.tx.us

**HONORABLE COMMISSIONERS COURT OF WOOD COUNTY, TEXAS**

Chapter 111 of the Local Government Code designates the County Judge as County Budget Officer and directs him, with the assistance of the County Auditor, to prepare an Annual County Budget. The budget for the fiscal year 2018 has been prepared, submitted and approved in accordance with Texas Statutes.

Our 2017 taxable value (excluding tax cap properties) is \$2,294,559,010 reflecting a increase of \$84,250,026 over the 2016 taxable value. This increase was due primarily to the stabilizing of appraised values of mineral properties.

Our estimated fund balances at the end of 2017 totaled \$19,342,613. These carry forward fund balances have been considered in the 2018 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 2018 budget is based on a tax rate of 58.99 cents per \$100 valuation. Proration of the total rate is 43.24 cents to the General Fund and 15.75 cents to the Road and Bridge Fund.

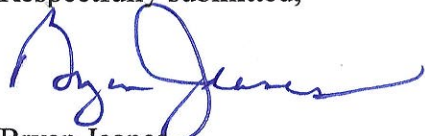
The total budgeted expenditures for FY 2018 are \$21,135,769 representing an increase of \$451,313 or a 2.182% increase over the original 2017 budget. These expenditures are to be funded by adding the anticipated 2017 ending fund balances of \$19,342,613 to the estimated revenues for FY 2018 of \$21,196,046 making total funds available of \$40,538,659 for one-time capital expenditures funding of \$2,165,800, the continued funding of the Reserve for Capital Improvement Project at \$75,000 per year and estimated ending fund balances for 2018 are \$17,162,090.

Each department head presented and justified their budget requests in writing during budget workshops with the Commissioners Court. Their efforts, cooperation and considerations are greatly appreciated.

Elected Officials and full time employees received a 4% annual raise in compensation, payments of \$100,000 each for the county health plan's financial support and TCDRS support are to be made, and longevity pay was set at \$80 per year of service. In addition, part-time employee pay rate, facilities improvements and various long-term project needs were all able to be addressed in this budget.

After many weeks of work, with the assistance of the County Auditor and close scrutiny of the Commissioners Court, I believe that this FY 2018 budget will meet the needs of Wood County and keep the County in a sound financial position.

Respectfully submitted,



Bryan Jeanes  
County Judge & County Budget Officer  
Wood County, Texas

**WOOD COUNTY, TEXAS**

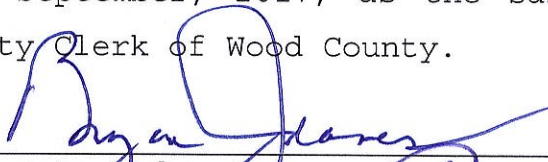
**BUDGET CERTIFICATE**

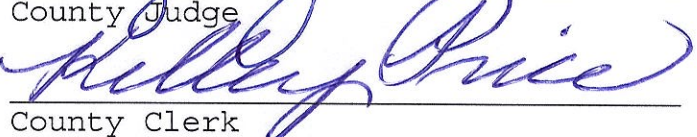
**STATE OF TEXAS**


**COUNTY OF WOOD**

**FISCAL YEAR OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018**

We, County Judge Bryan Jeanes, 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 15<sup>th</sup> of September, 2017, 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 12th day of October, 2017.



  
\_\_\_\_\_  
County Clerk, Wood County, Texas

**WOOD COUNTY, QUITMAN, TEXAS  
2018 ANNUAL BUDGET**

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## INTRODUCTORY SECTION

**WOOD COUNTY, TEXAS  
2018 BUDGET SUMMARY**

Tax rate used: 0.5899 /\$100  
 Change: -0.0100 /\$100  
 at 97.5% collection  
 .01 of tax produces:  
 \$223,720 Excluding Ceiling Properties  
 260,321 Avg based on everything

2017 Valuation: \$2,294,559,010 Tax Ceiling \$2,214,469
--

	Maintenance & Operations				Debt Service	TOTAL
	GENERAL	R & B	ROW	Tobacco Settlement	I & S	
Estimated Fund Balance 10-01-17	\$15,683,814	\$2,698,315	\$822,620	\$78,326	\$59,538	\$19,342,613
<b>ESTIMATED</b>						
TOTAL EXPENDITURES:	15,873,296	5,462,473				\$21,135,769
ONE TIME CAPITAL EXP. Revenue other than Current Taxes:	610,000	1,555,800				\$2,165,800
	4,365,430	1,464,000	9,315	0	980	\$5,839,725
Using levy = 0.5899 Produces: \$15,356,321 (97.5% coll)						
Allocation of Tax Levy Rate/\$100 value:	73.30%	26.70%				0.5899
	0.4324	0.1575				
Tax revenue generated:	11,256,270	4,100,051	No Tax Levy	No Tax Levy	No Tax Levy	\$15,356,321
<b>TOTAL REVENUE:</b>	15,621,700	5,564,051	9,315	0	980	\$21,196,046
(Net Expenditures over Revenue)	(661,596)	(1,454,222)				
Reserve for Capital Improvement Project (Future) FY2018	75,000					75,000
Projected Fund Balance as of 9-30-2018	\$14,947,218	\$1,244,093	\$831,935	\$78,326	\$60,518	\$17,162,090
Total M&O Fund Balance:				\$17,101,572		
Total M & O Tax Rate/\$100				0.5899	0.0000	Total Tax Levy 0.5899

**Budget Notes:**

Includes a \$200,000 General contingency.  
 Annual Budget payroll calculation is based on 2,080 hours. (Law Enforcement Officers based on 2,223 Hours).  
 Includes an increase from \$10 per hour to \$12 per hour for part-time employees (temporary employees remain at \$10)  
 Includes 2 additional staff for Sheriff's Dept. (Investigator and Jailer-Sergeant)  
 Includes a 4.0% COLA increase in salaries.

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

Includes \$500,000 for new building  
 Includes \$60,000 for new servers  
 Includes \$30,000 for Constable vehicle.  
 Includes \$20,000 for Public Facilities vehicle.  
 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 Proposed Tax Rate notice: Proposed Rate \$.5899/\$100, Effective Rate \$.5769/\$100, and Preceding Year's Rate \$.5999/\$100 on August 16, 2017.

2017 Tax Year Effective Rate \$.5769/\$100 and Rollback Rate \$.6200/\$100.

Proposed Tax Rate Meeting held August 9, 2017 at 8:30 AM.

Public Hearings on Tax Increase to be held on August 24, 2017 at 10:00 AM and September 1, 2017 at 10:00 AM.

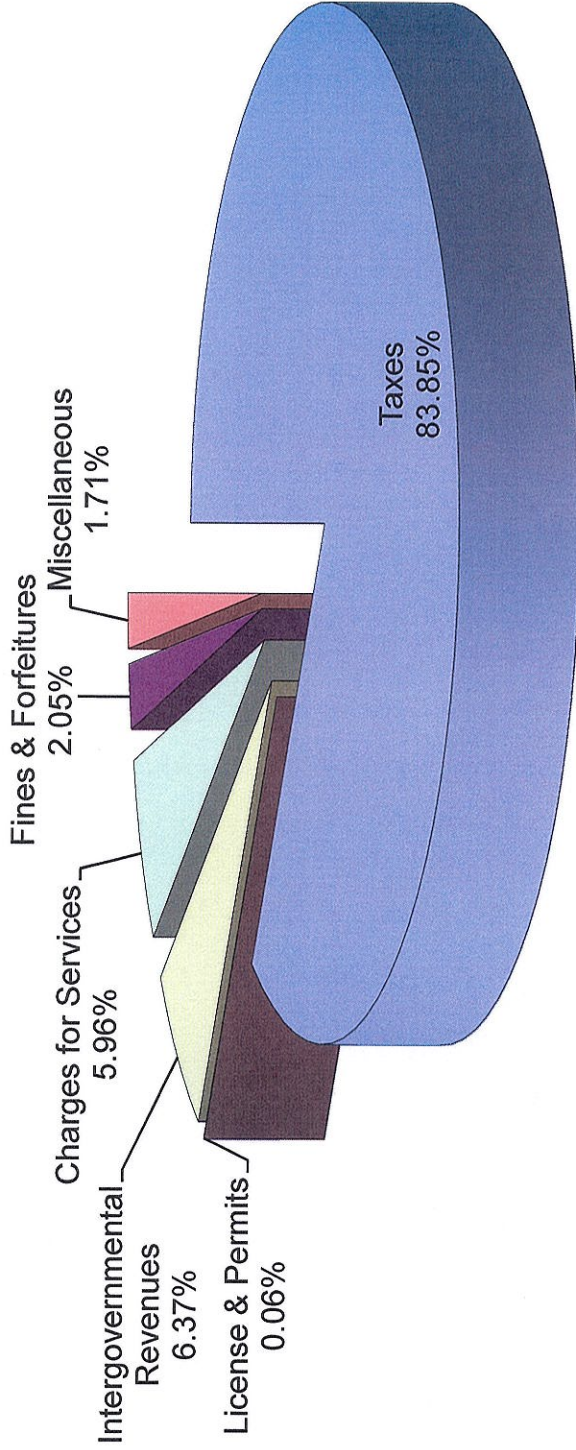
Budget Public Hearing - September 15, 2017 at 9:00 AM.

Open Meeting for adoption of budget and setting tax levy - September 15, 2017 at 10:00 AM.

# WOOD COUNTY, TEXAS

## Summary of Budgeted Revenues 2018

### By Source



BY SOURCE	AMOUNT
Taxes	\$17,774,281
License & Permits	12,000
Intergovernmental Revenues	1,349,130
Charges for Services	1,263,500
Fines & Forfeitures	434,000
Miscellaneous	363,135
<b>TOTAL REVENUES</b>	<b>\$21,196,046</b>



RESOLUTION # 11-17  
 SETTING WOOD COUNTY, TEXAS  
 TAX RATE FOR 2017

*WHEREAS*, it is necessary for the Wood County Commissioners Court to increase the tax rate by 2.25 percent for 2017, in comparison to the calculated effective 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:**

- That there is hereby levied and shall be assessed and collected for 2017 an Ad Valorem Tax \$0.5899 per \$100 assessed valuation on all taxable property within the county as shown on the final approved 2017 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 2017.

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

<i>General Maintenance and Operations Tax Rate</i>	\$ 0.4324
<i>Road &amp; Bridge Maintenance and Operations Tax Rate</i>	<u>0.1575</u>
	\$ 0.5899

- THAT THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**
- THAT THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.95 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$-10.00.**
- That the Wood County Tax Assessor Collector is hereby authorized to assess and collect taxes of Wood County, Texas employing the tax rates included in this resolution.

**PASSED AND APPROVED on the 15<sup>th</sup> day of September, 2017.**

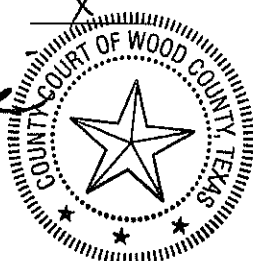
*Motion – "I move that the property tax rate be increased by the adoption of a tax rate of \$0.5899, which is effectively a 2.25 percent increase in the tax rate in comparison to the calculated effective tax rate but a decrease from the prior year's adopted tax rate of \$0.5999."*

Motion Made by HOLLAND                      Seconded by SIMMONS

**Record Vote below:**

Court Members	Voting Aye:	Voting Nay:
Judge Bryan Jeanes	<u>X</u>	_____
Commissioner Virgil Holland, Jr.	<u>X</u>	_____
Commissioner Jerry Gaskill	<u>X</u>	_____
Commissioner Mike Simmons	<u>X</u>	_____
Commissioner Russell Acker	<u>X</u>	_____

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



COUNTY CLERK KELLY PRICE  
 SEP 15 11 51 AM '17  
 FOR RECORD

**MOTION OF RATIFICATION OF PROPERTY TAX INCREASE  
FOR FISCAL YEAR 2018**

FILED FOR RECORD  
2017 SEP 15 AM 09:21  
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 ACKER

Seconded by SIMMONS

**Record Vote below:**

**Court Members**

**Voting Aye:**

**Voting Nay:**

Judge Bryan Jeanes

X

\_\_\_\_\_

Commissioner Virgil Holland, Jr.

X

\_\_\_\_\_

Commissioner Jerry Gaskill

X

\_\_\_\_\_

Commissioner Mike Simmons

X

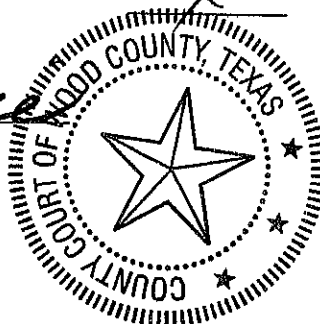
\_\_\_\_\_

Commissioner Russell Acker

X

\_\_\_\_\_

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)

	<b>Budget Year</b>	<b>Tax Rate Per \$100 Valuation</b>	<b>Valuation Date 1/1/XXXX</b>	<b>Net Taxable Valuation</b>	<b>Valuation Variance Increase/ (Decrease)</b>	<b>Original Budget Expenditures</b>
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

- (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 2016 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%

## WOOD COUNTY, TEXAS DIRECTORY OF OFFICIALS

County Judge Bryan Jeanes

Commissioner Virgil Holland, Jr.

Commissioner Jerry Gaskill

Commissioner Mike Simmons

Commissioner Russell Acker

402nd Judicial District Judge Jeff Fletcher

Criminal District Attorney Jim Wheeler

District Clerk Jenica Turner

Justice of the Peace Tony Gilbreath

Justice of the Peace Wes Criddle

Justice of the Peace Jerry Parker

Justice of the Peace Cindy Weems

County Sheriff Tom Castloo

County Clerk Kelley Price

County Treasurer Becky Burford

County Tax Assessor-Collector Carol Taylor

County Auditor Terri Sellars

Constable Stephen Bowser

Constable Kelly Smith

Constable Gary Dixon

Constable Scott Price

## REVENUES

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>TAXES</u>			
100-311-1000 Current Taxes	10,050,788.19	9,919,204.00	10,355,768.40
100-311-2000 Current Taxes Delinquent	1,043,852.57	1,102,134.00	900,501.60
100-311-3000 Delinquent Taxes	171,145.16	170,000.00	180,000.00
100-311-4000 Refunds	0.00	0.00	0.00
100-318-1000 Sales Tax	1,819,685.04	1,700,000.00	1,950,000.00
100-319-0000 Penalty & Interest on Delinque	154,676.57	150,000.00	170,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	13,240,147.53	13,041,338.00	13,556,270.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	7,917.50	7,500.00	8,000.00
100-322-9000 Pier Permits	4,075.00	3,400.00	4,000.00
TOTAL LICENSES AND PERMITS	11,992.50	10,900.00	12,000.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2007 ETCOG 911 Grant	0.00	0.00	0.00
100-334-2008 Rural Fire Protection Grant	0.00	0.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	0.00	29,629.70	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	0.00	0.00	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	37,924.00	32,000.00	35,000.00
100-334-2019 VINE Grant	0.00	0.00	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 & Consvr Grant SECO	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	4,108.00	0.00	0.00
100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR	0.00	0.00	0.00
100-335-5000 State Salary Suppl - CJ	25,200.00	25,200.00	25,200.00
100-335-5001 Transportation Reimbursement f	3,966.00	3,400.00	5,000.00
100-335-5002 Prisoner Incentive Program	0.00	0.00	0.00
100-335-5004 Assistant DA State Longevity	6,840.00	7,560.00	8,280.00
100-335-5005 Excess Judiciary Contributions	725.98	0.00	0.00
100-335-5006 Texas Dept. Health Grant	33,024.77	34,100.00	34,132.00
100-335-5007 TXDOT RAMP Grant	141,468.49	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	10,642.00	9,000.00	7,600.00
100-335-5012 Chapter 19 Funds (Voter Regist	8,734.72	0.00	0.00
100-335-5013 State Salary Suppl - DA	3,918.48	3,918.00	3,918.00
100-335-7000 Alcoholic Beverage Tax	38,371.88	32,000.00	27,000.00
100-335-8000 Law Enforcement Officer Std Ed	6,509.27	6,468.03	0.00
100-337-0000 Interlocal Cooperative Contrac	216,190.00	182,706.30	180,000.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
100-337-1000 Economic Development Cooperati	119,849.71	70,000.00	110,000.00
TOTAL INTERGOVERNMENTL REVENUE	657,473.30	435,982.03	436,130.00
 <u>CHARGES FOR SERVICES</u>			
100-341-1000 County Judge	1,502.00	900.00	900.00
100-341-2000 County Clerk	326,513.41	330,000.00	320,000.00
100-341-3000 District Clerk	85,597.87	85,000.00	85,000.00
100-341-4001 JP Prec. #1	8,596.76	8,500.00	9,000.00
100-341-4002 JP Prec. #2	3,741.20	3,000.00	3,500.00
100-341-4003 JP Prec. #3	7,167.45	5,000.00	5,500.00
100-341-4004 JP Prec. #4	2,655.89	2,800.00	3,000.00
100-341-5000 Criminal District Attorney	4,695.99	4,200.00	4,400.00
100-341-6000 County Treasurer	40,971.36	35,000.00	41,000.00
100-341-7000 County Tax Collector	519,827.00	484,000.00	550,000.00
100-341-8000 County Sheriff	43,819.31	40,000.00	41,000.00
100-341-8501 Constable PCT #1 Service Fees	9,121.47	8,500.00	8,500.00
100-341-8502 Constable Pct #2 Service Fees	7,275.00	5,800.00	4,400.00
100-341-8503 Constable Pct #3 Service Fees	5,375.00	4,300.00	4,500.00
100-341-8504 Constable Pct #4 Service Fees	4,975.00	4,200.00	5,500.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	21,243.90	20,000.00	20,000.00
100-341-9000 Court Reporter Fee	7,286.50	7,000.00	7,000.00
100-341-9500 TAPC Fiscal Fee	1,192.00	1,700.00	1,100.00
100-341-9510 USVSWMD Fiscal Fee	30,703.20	30,700.00	35,000.00
100-342-0601 Delq. Fine Atty Fee	0.00	0.00	0.00
100-342-1000 Jury	1,591.59	1,200.00	1,500.00
100-342-2000 Visual Recording Fee	( 86.36)	0.00	100.00
100-342-2005 Judicial Support Fee (Local)	12,786.74	11,000.00	14,000.00
100-342-4000 Health Department Fees	5,199.00	4,500.00	4,400.00
100-342-5000 Traffic Fee Costs	7,188.05	6,000.00	8,000.00
100-342-6000 Continuing Judicial Education	1,090.00	1,000.00	1,000.00
100-342-7000 Child Safety	46.66	0.00	100.00
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	99,858.30	90,000.00	6,000.00
100-342-9003 OSSF Fees	61,210.00	71,000.00	71,000.00
100-342-9005 Subdivision Application Fees	3,725.00	2,500.00	1,100.00
100-342-9705 Time Payment Fee	5,891.16	5,200.00	7,000.00
TOTAL CHARGES FOR SERVICES	1,330,760.45	1,273,000.00	1,263,500.00
 <u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	183,852.45	175,000.00	265,000.00
100-361-3000 Interest Earnings - TexPool	1,270.68	1,000.00	2,700.00
100-361-4000 Other Interest Earnings	0.00	0.00	0.00
TOTAL INTEREST INCOME	185,123.13	176,000.00	267,700.00
 <u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	21,948.69	20,000.00	20,000.00
100-363-0000 Sale of Surplus Property	43,346.50	5,443.10	0.00
100-363-1000 Estray Sales Proceeds	306.19	0.00	0.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
100-364-0000 Damages	106,521.75	53,066.06	0.00
100-370-1000 Inmate Telephone Commission	21,410.53	17,000.00	20,000.00
100-370-3000 Attorney Fee Reimbursements	24,455.77	22,000.00	22,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	4,775.72	4,000.00	7,000.00
100-370-4500 Reimbursement for County Expen	62,033.89	0.00	0.00
100-370-4600 Transaction Fee	6,439.95	5,500.00	6,800.00
100-370-5000 Return Check Fee	360.00	300.00	300.00
100-370-6000 Donations	1,030.00	0.00	0.00
100-370-8000 Rebates/Refunds	42,145.51	9,000.00	10,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	19,283.24	0.00	0.00
100-370-9000 Other	1,049.88	0.00	0.00
TOTAL MISCELLANEOUS	355,107.62	136,309.16	86,100.00
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TOTAL REVENUES	15,780,604.53	15,073,529.19	15,621,700.00
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WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

200-ROAD AND BRIDGE

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>TAXES</u>			
200-311-1000 Current Taxes	3,622,480.41	3,531,362.00	3,772,046.92
200-311-2000 Current Taxes Delinquent	376,355.01	392,373.00	328,004.08
200-311-3000 Delinquent taxes	58,722.06	55,000.00	62,000.00
200-319-0000 Penalty & Interest on Delinque	53,386.57	50,000.00	55,000.00
TOTAL TAXES	4,110,944.05	4,028,735.00	4,217,051.00
<u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,807.99	42,000.00	42,000.00
200-335-4500 Weight/Axle Fees	70,217.38	65,000.00	61,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	350,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	510,100.00	445,000.00	450,000.00
200-337-1000 R&B #1 Interlocal Cooperative	1,786.88	950.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	0.00	0.00	0.00
200-337-3000 R&B #3 Interlocal Cooperative	0.00	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	0.00	11,740.40	0.00
TOTAL INTERGOVERNMENTL REVENUE	984,912.25	914,690.40	913,000.00
<u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	72,001.91	69,000.00	72,000.00
200-350-3000 District Court Fines	74,887.38	74,000.00	74,000.00
200-350-4001 JP Prec #1 Fines	81,328.10	80,000.00	96,000.00
200-350-4002 JP Prec #2 Fines	65,493.31	50,000.00	67,000.00
200-350-4003 JP Prec # 3 Fines	79,883.77	50,000.00	95,000.00
200-350-4004 JP Prec #4 Fines	34,654.32	25,000.00	30,000.00
TOTAL FINES AND FORFEITURES	408,248.79	348,000.00	434,000.00
<u>INTEREST INCOME</u>			
200-361-2000 Interest Earnings - Local Bank	0.00	0.00	0.00
TOTAL INTEREST INCOME	0.00	0.00	0.00
<u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	15,000.00	9,097.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	14,585.93	810.00	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	2,201.45	7,500.00	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	0.00	13,432.00	0.00
200-364-0000	0.00	0.00	0.00
200-364-1000 R&B #1 Damages	1,052.00	9,459.00	0.00
200-364-2000 R&B #2 Damages	930.00	12,775.00	0.00
200-364-3000 R&B #3 Damages	0.00	27,589.82	0.00
200-364-4000 R&B #4 Damages	0.00	72,865.13	0.00
200-370-9000 Other	32.98	0.00	0.00
TOTAL MISCELLANEOUS	33,802.36	153,527.95	0.00
TOTAL REVENUES	5,537,907.45	5,444,953.35	5,564,051.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	133,197.00	130,000.00	120,000.00
230-341-2003 Vital Statistics Fee	1,517.00	1,300.00	1,500.00
230-341-2010 Cty Clerk Court Records Pres	2,380.00	2,000.00	2,000.00
TOTAL CHARGES FOR SERVICES	137,094.00	133,300.00	123,500.00
<u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	3,818.15	3,600.00	5,800.00
230-361-3000 Interest Earnings - TexPool	27.16	23.00	60.00
TOTAL INTEREST INCOME	3,845.31	3,623.00	5,860.00
<u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
 TOTAL REVENUES	 140,939.31	 136,923.00	 129,360.00



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

231-GENERAL RECORDS MGMT FUN

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	5,612.15	4,800.00	4,800.00
231-341-3001 District Clerk Records Fee	<u>7,340.57</u>	<u>6,900.00</u>	<u>6,900.00</u>
TOTAL CHARGES FOR SERVICES	12,952.72	11,700.00	11,700.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	269.74	262.00	170.00
231-361-3000 Interest Earnings - TexPool	<u>1.87</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	271.61	262.00	170.00
 TOTAL REVENUES	 13,224.33	 11,962.00	 11,870.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	<u>133,635.00</u>	<u>135,000.00</u>	<u>120,000.00</u>
TOTAL CHARGES FOR SERVICES	133,635.00	135,000.00	120,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	3,313.14	3,035.00	5,500.00
232-361-3000 Interest Earnings - TexPool	<u>23.72</u>	<u>21.00</u>	<u>60.00</u>
TOTAL INTEREST INCOME	3,336.86	3,056.00	5,560.00
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TOTAL REVENUES	136,971.86	138,056.00	125,560.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

234-COURTHOUSE SECURITY

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	15,780.73	15,000.00	14,000.00
234-341-3001 District Clerk Security Fee	2,351.78	2,200.00	3,000.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	2,952.24	2,900.00	3,500.00
234-341-4002 Justice of the Peace #2	1,972.98	1,700.00	2,000.00
234-341-4003 Justice of the Peace #3	3,643.91	3,000.00	3,500.00
234-341-4004 Justice of the Peace #4	<u>1,196.53</u>	<u>1,000.00</u>	<u>1,200.00</u>
TOTAL CHARGES FOR SERVICES	27,898.17	25,800.00	27,200.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	344.22	330.00	500.00
234-361-3000 Interest Earnings - TexPool	<u>2.50</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	346.72	330.00	500.00
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TOTAL REVENUES	28,244.89	26,130.00	27,700.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

235-HOTEL/MOTEL TAX FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	105,616.94	90,000.00	100,000.00
TOTAL TAXES	105,616.94	90,000.00	100,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	631.58	350.00	1,100.00
235-361-3000 Interest Earnings - TexPool	0.07	0.00	0.00
TOTAL INTEREST INCOME	631.65	350.00	1,100.00
TOTAL REVENUES	106,248.59	90,350.00	101,100.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

236-WOOD COUNTY CHILD WELFARE

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>INTERGOVERNMENTL REVENUE</u>			
236-335-5004 Title IVE Funding	6,733.81	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	6,733.81	0.00	0.00
<u>CHARGES FOR SERVICES</u>			
236-342-1500 Juror Donations	1,720.00	1,500.00	1,400.00
236-342-1600 Other Donations	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	1,720.00	1,500.00	1,400.00
<u>INTEREST INCOME</u>			
236-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
236-361-2000 Interest Earnings - Local Bank	10.19	0.00	0.00
236-361-3000 Interest Earnings - TexPool	0.07	0.00	0.00
TOTAL INTEREST INCOME	10.26	0.00	0.00
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TOTAL REVENUES	8,464.07	1,500.00	1,400.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

238-CRIME VICTIMS SERVICES

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	170.00	150.00	200.00
TOTAL CHARGES FOR SERVICES	170.00	150.00	200.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	33.38	29.00	45.00
238-361-3000 Interest Earnings - TexPool	0.25	0.00	0.00
TOTAL INTEREST INCOME	33.63	29.00	45.00
TOTAL REVENUES	203.63	179.00	245.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

239-JUSTICE COURT TECHNOLOGY

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	13,018.80	11,000.00	15,000.00
TOTAL CHARGES FOR SERVICES	13,018.80	11,000.00	15,000.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	438.68	413.00	650.00
239-361-3000 Interest Earnings - TexPool	3.10	0.00	0.00
TOTAL INTEREST INCOME	441.78	413.00	650.00
 TOTAL REVENUES	 13,460.58	 11,413.00	 15,650.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

240-DIST CLERK RECORDS MGMT

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	4,105.11	4,000.00	4,000.00
TOTAL CHARGES FOR SERVICES	4,105.11	4,000.00	4,000.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	328.17	308.00	340.00
240-361-3000 Interest Earnings - TexPool	2.32	0.00	0.00
TOTAL INTEREST INCOME	330.49	308.00	340.00
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TOTAL REVENUES	4,435.60	4,308.00	4,340.00



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

241-JP BUILDING SECURITY FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	978.88	950.00	1,200.00
241-341-4002 Justice of the Peace #2	648.66	550.00	650.00
241-341-4003 Justice of the Peace #3	1,211.11	900.00	1,250.00
241-341-4004 Justice of the Peace #4	<u>396.84</u>	<u>300.00</u>	<u>400.00</u>
TOTAL CHARGES FOR SERVICES	3,235.49	2,700.00	3,500.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	175.85	163.00	260.00
241-361-3000 Interest Earnings - TexPool	<u>1.25</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	177.10	163.00	260.00
 TOTAL REVENUES	 3,412.59	 2,863.00	 3,760.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

243-GUARDIANSHIP FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	5,045.00	4,200.00	4,500.00
TOTAL CHARGES FOR SERVICES	5,045.00	4,200.00	4,500.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	302.03	282.00	450.00
243-361-3000 Interest Earnings - TexPool	2.14	0.00	0.00
TOTAL INTEREST INCOME	304.17	282.00	450.00
TOTAL REVENUES	5,349.17	4,482.00	4,950.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

244-COUNTY CLRK TECH FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	692.98	650.00	600.00
TOTAL CHARGES FOR SERVICES	692.98	650.00	600.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	32.11	28.00	50.00
244-361-3000 Interest Earnings - TexPool	0.25	0.00	0.00
TOTAL INTEREST INCOME	32.36	28.00	50.00
 TOTAL REVENUES	 725.34	 678.00	 650.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

245-DISTRICT CLRK TECH FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<hr/>			
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	2,591.11	2,100.00	3,100.00
TOTAL CHARGES FOR SERVICES	2,591.11	2,100.00	3,100.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	47.66	41.00	90.00
245-361-3000 Interest Earnings - TexPool	0.34	0.00	0.00
TOTAL INTEREST INCOME	48.00	41.00	90.00
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TOTAL REVENUES	2,639.11 =====	2,141.00 =====	3,190.00 =====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

246-DIST CLRK RECORDS ARCHIVE

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	6,420.00	6,200.00	6,400.00
TOTAL CHARGES FOR SERVICES	6,420.00	6,200.00	6,400.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	235.87	218.00	380.00
246-361-3000 Interest Earnings - TexPool	1.68	0.00	0.00
TOTAL INTEREST INCOME	237.55	218.00	380.00
 TOTAL REVENUES	 6,657.55 =====	 6,418.00 =====	 6,780.00 =====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

247-DIST CLRK CT RECORDS PRES

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	755.00	700.00	1,000.00
TOTAL CHARGES FOR SERVICES	755.00	700.00	1,000.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	208.18	197.00	280.00
247-361-3000 Interest Earnings - TexPool	1.46	0.00	0.00
TOTAL INTEREST INCOME	209.64	197.00	280.00
 TOTAL REVENUES	 964.64	 897.00	 1,280.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

250-RIGHT OF WAY FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>TAXES</u>			
250-311-1000 Current Taxes	0.00	0.00	0.00
250-311-2000 Current Taxes Delinquent	47.87	0.00	0.00
250-311-3000 Delinquent Taxes	215.15	165.00	220.00
250-319-0000 Penalty & Interest on Delinque	<u>171.62</u>	<u>175.00</u>	<u>200.00</u>
TOTAL TAXES	434.64	340.00	420.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	6,541.80	6,219.00	8,800.00
250-361-3000 Interest Earnings - TexPool	<u>46.06</u>	<u>42.00</u>	<u>95.00</u>
TOTAL INTEREST INCOME	6,587.86	6,261.00	8,895.00
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TOTAL REVENUES	7,022.50	6,601.00	9,315.00
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

260-LAW LIBRARY FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	18,095.00	16,500.00	17,000.00
260-342-9706 Law Library Copies	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CHARGES FOR SERVICES	18,095.00	16,500.00	17,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	237.15	233.00	270.00
260-361-3000 Interest Earnings - TexPool	<u>1.64</u>	<u>0.00</u>	<u>0.00</u>
TOTAL INTEREST INCOME	238.79	233.00	270.00
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TOTAL REVENUES	18,333.79	16,733.00	17,270.00
	=====	=====	=====



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

601-INTEREST AND SINKING FUND

REVENUES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>TAXES</u>			
601-311-1000 Current Taxes	0.00	0.00	0.00
601-311-2000 Current Delinquent	0.00	0.00	0.00
601-311-3000 Delinquent Taxes	382.13	260.00	240.00
601-319-0000 Penalty and Interest on Delinq	<u>492.94</u>	<u>340.00</u>	<u>300.00</u>
TOTAL TAXES	875.07	600.00	540.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	115.47	113.00	220.00
601-361-3000 Interest Earnings - TexPool	<u>103.93</u>	<u>90.00</u>	<u>220.00</u>
TOTAL INTEREST INCOME	219.40	203.00	440.00
TOTAL REVENUES	1,094.47	803.00	980.00
	=====	=====	=====

## EXPENDITURES

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Judge

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
100-402-1105 Secretary Salaries	33,494.08	34,237.00	35,610.00
100-402-1111 Court Administrator Salaries	38,419.71	39,271.00	40,852.00
100-402-1149 Travel Allowance	3,022.96	3,000.00	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	<u>2,030.00</u>	<u>2,240.00</u>	<u>2,800.00</u>
TOTAL SALARIES	160,823.87	163,871.00	169,736.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	11,533.06	12,600.00	13,000.00
100-402-2030 Retirement	20,249.55	21,350.00	22,100.00
100-402-2040 Group Insurance	30,581.25	31,104.00	31,104.00
100-402-2050 Workers Comp Ins	905.45	1,625.00	1,625.00
100-402-2060 State Unemployment Ins	<u>325.26</u>	<u>360.00</u>	<u>320.00</u>
TOTAL EMPLOYEE BENEFITS	63,594.57	67,039.00	68,149.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	1,780.29	2,000.00	2,000.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	0.00	100.00	100.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	2,015.77	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	5,198.44	8,000.00	8,000.00
100-402-4350 Printing & Binding	468.45	600.00	600.00
100-402-4358 Books & Periodicals	372.50	350.00	350.00
100-402-4411 Bonds	0.00	400.00	400.00
100-402-4544 Office Machine R & M	0.00	100.00	100.00
100-402-4651 Equipment Rental	1,792.25	2,000.00	2,000.00
100-402-4999 Other	<u>35.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	11,662.70	15,850.00	15,850.00
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TOTAL County Judge	236,081.14	246,760.00	253,735.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Clerk

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
100-403-1104 Deputies Salaries	210,242.47	215,072.00	223,684.00
100-403-1107 Part-time Salaries	0.00	3,650.00	4,380.00
100-403-1200 Longevity Pay	3,780.00	4,270.00	5,440.00
TOTAL SALARIES	271,599.59	281,835.00	294,698.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	18,388.00	21,600.00	22,550.00
100-403-2030 Retirement	33,980.80	36,650.00	38,320.00
100-403-2040 Group Insurance	72,576.00	72,576.00	72,576.00
100-403-2050 Workers Comp Ins	1,629.59	2,879.00	2,879.00
100-403-2060 State Unemployment Ins	965.39	1,050.00	952.00
TOTAL EMPLOYEE BENEFITS	127,539.78	134,755.00	137,277.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	2,750.24	3,700.00	3,700.00
100-403-3751 Machines & Equipment	420.83	0.00	0.00
100-403-3753 Furniture & Files	0.00	0.00	0.00
100-403-4211 Communications Costs	1,048.59	1,400.00	1,400.00
100-403-4212 Postage & Box Rent	5,242.28	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	6,946.93	4,900.00	4,900.00
100-403-4350 Printing & Binding	1,612.69	3,600.00	3,600.00
100-403-4358 Books & Periodicals	178.00	450.00	450.00
100-403-4411 Bonds	375.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	315.00	450.00	450.00
100-403-4651 Equipment Rental	50,569.02	63,300.00	63,300.00
100-403-4955 Microfilming & Indexing	0.00	0.00	0.00
100-403-4999 Other	60.00	125.00	125.00
TOTAL SERVICES AND SUPPLIES	69,518.58	84,725.00	84,725.00
TOTAL County Clerk	468,657.95	501,315.00	516,700.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Veterans Service

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	12,697.50	13,000.00	15,600.00
TOTAL SALARIES	12,697.50	13,000.00	15,600.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	933.14	995.00	1,200.00
100-405-2030 Retirement	1,585.68	1,690.00	2,030.00
100-405-2050 Workers Comp Ins	78.27	137.00	137.00
100-405-2060 State Unemployment Ins	57.92	64.00	64.00
TOTAL EMPLOYEE BENEFITS	2,655.01	2,886.00	3,431.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	793.63	300.00	300.00
100-405-3751 Machines & Equipment	0.00	0.00	0.00
100-405-4211 Communications Costs	400.33	500.00	500.00
100-405-4212 Postage & Box Rent	86.00	300.00	300.00
100-405-4232 Travel & Assoc Dues	2,245.24	2,800.00	2,800.00
100-405-4350 Printing & Binding	165.00	75.00	75.00
TOTAL SERVICES AND SUPPLIES	3,690.20	3,975.00	3,975.00
 TOTAL Veterans Service	 19,042.71	 19,861.00	 23,006.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Non Departmental

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-409-4310 Advt & Legal Notices	2,704.40	5,000.00	5,000.00
100-409-4415 Property/Liability Insurance	187,654.00	200,000.00	200,000.00
100-409-4420 Insurance Deductible	2,071.96	20,000.00	20,000.00
100-409-4959 County Road Maps	<u>0.00</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	192,430.36	227,500.00	227,500.00
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TOTAL Non Departmental	192,430.36	227,500.00	227,500.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Economic Development

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-410-1122 Executive Director	44,896.32	45,885.00	47,716.00
100-410-1200 Longevity Pay	70.00	140.00	240.00
TOTAL SALARIES	<u>44,966.32</u>	<u>46,025.00</u>	<u>47,956.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	2,990.42	3,530.00	3,675.00
100-410-2030 Retirement	5,625.25	5,990.00	6,240.00
100-410-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-410-2050 Workers Comp Ins	266.06	470.00	470.00
100-410-2060 State Unemployment Ins	205.46	220.00	197.00
TOTAL EMPLOYEE BENEFITS	<u>19,455.19</u>	<u>20,578.00</u>	<u>20,950.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	605.90	800.00	800.00
100-410-3751 Machines & Equipment	0.00	200.00	200.00
100-410-3753 Furniture & Files	0.00	200.00	200.00
100-410-4211 Communications Costs	1,688.48	2,200.00	2,200.00
100-410-4212 Postage & Box Rent	39.73	200.00	200.00
100-410-4232 Travel & Assoc Dues	6,134.50	8,000.00	10,000.00
100-410-4310 Advt & Legal Notices	1,915.00	2,100.00	6,600.00
100-410-4350 Printing & Binding	0.00	2,000.00	7,000.00
100-410-4358 Books & Periodicals	0.00	0.00	0.00
100-410-4651 Equipment Rental	1,057.19	1,400.00	1,400.00
100-410-4911 County Organizations	9,999.99	3,400.00	3,400.00
100-410-4997 Econ. Dev. Agenda	17,017.62	46,500.00	25,000.00
100-410-4999 Other	35,615.78	40,000.00	50,000.00
TOTAL SERVICES AND SUPPLIES	<u>74,074.19</u>	<u>107,000.00</u>	<u>107,000.00</u>
 TOTAL Economic Development	 138,495.70	 173,603.00	 175,906.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 County Court

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	4,439.94	5,500.00	5,500.00
100-426-1804 Petit Jurors Comp	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SALARIES	4,439.94	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	( 18.91)	0.00	425.00
100-426-2060 State Unemployment Ins	<u>16.81</u>	<u>0.00</u>	<u>23.00</u>
TOTAL EMPLOYEE BENEFITS	( 2.10)	0.00	448.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	3,789.37	500.00	500.00
100-426-4121 Attorney Fees-Pro Tem (County)	0.00	0.00	0.00
100-426-4130 Attorney Fees	<u>47,250.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
TOTAL SERVICES AND SUPPLIES	51,039.37	60,500.00	60,500.00
TOTAL County Court	55,477.21	69,000.00	69,448.00



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
District Court

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-435-1107 Part-time Salaries	0.00	0.00	4,200.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	1,393.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	65,246.80	66,102.00	68,744.00
100-435-1111 Court Administrator Salaries	38,419.68	39,271.00	40,852.00
100-435-1200 Longevity Pay	1,750.00	1,890.00	0.00
100-435-1803 Grand Jurors Comp	6,010.00	6,500.00	7,000.00
100-435-1804 Petit Jurors Comp	<u>13,410.00</u>	<u>33,300.00</u>	<u>33,300.00</u>
TOTAL SALARIES	126,229.48	155,063.00	162,096.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	8,321.20	8,820.00	9,350.00
100-435-2030 Retirement	13,117.29	14,000.00	14,800.00
100-435-2040 Group Insurance	20,736.00	20,736.00	20,738.00
100-435-2050 Workers Comp Ins	610.35	1,079.00	1,079.00
100-435-2060 State Unemployment Ins	<u>528.73</u>	<u>600.00</u>	<u>499.00</u>
TOTAL EMPLOYEE BENEFITS	43,313.57	45,235.00	46,466.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	1,307.22	3,000.00	3,000.00
100-435-3751 Machines & Equipment	2,114.50	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	82,202.50	72,000.00	72,000.00
100-435-4121 Attorney Fees-Pro Tem (County)	3,050.00	0.00	3,000.00
100-435-4123 Attorney Fees - Civil	153,698.04	0.00	150,000.00
100-435-4125 Attorney Fees - Juvenile	9,155.00	0.00	15,000.00
100-435-4128 Attorney Fees - Adult Felony	115,235.05	0.00	110,500.00
100-435-4130 Attorney Fees - Adult Misd.	2,800.00	300,000.00	5,000.00
100-435-4132 Attorney Fees-Appeals	0.00	0.00	5,000.00
100-435-4133 Attorney Fees-Capital Murder	82,749.46	0.00	6,950.00
100-435-4211 Communications Costs	0.00	0.00	5,800.00
100-435-4212 Postage & Box Rent	448.97	750.00	750.00
100-435-4232 Travel & Assoc Dues	4,442.57	3,000.00	3,000.00
100-435-4350 Printing & Binding	0.00	300.00	1,500.00
100-435-4358 Books & Periodicals	4,047.37	4,200.00	1,000.00
100-435-4544 Office Machine R & M	4,863.00	500.00	500.00
100-435-4651 Equipment Rental	2,409.60	2,500.00	2,500.00
100-435-4931 Judicial Assessment	2,961.51	2,600.00	2,500.00
100-435-4933 Jury Meals & Lodging	490.84	1,500.00	1,500.00
100-435-4999 Other	<u>236.75</u>	<u>150.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	472,212.38	391,250.00	391,250.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Court	 641,755.43	 591,548.00	 599,812.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
District Clerk

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
100-450-1104 Deputies Salaries	141,165.61	144,290.00	150,072.00
100-450-1200 Longevity Pay	<u>3,010.00</u>	<u>3,360.00</u>	<u>4,240.00</u>
TOTAL SALARIES	201,752.73	206,493.00	215,506.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	14,100.30	15,810.00	16,500.00
100-450-2030 Retirement	25,241.52	26,850.00	28,050.00
100-450-2040 Group Insurance	51,840.00	51,840.00	51,840.00
100-450-2050 Workers Comp Ins	1,195.30	2,111.00	2,111.00
100-450-2060 State Unemployment Ins	<u>642.31</u>	<u>690.00</u>	<u>624.00</u>
TOTAL EMPLOYEE BENEFITS	93,019.43	97,301.00	99,125.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	5,274.21	5,250.00	5,250.00
100-450-3751 Machines & Equipment	62.14	500.00	500.00
100-450-3753 Furniture & Files	0.00	600.00	700.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	5,642.78	8,000.00	8,000.00
100-450-4232 Travel & Assoc Dues	3,516.70	4,000.00	4,000.00
100-450-4350 Printing & Binding	4,180.78	3,000.00	3,000.00
100-450-4358 Books & Periodicals	642.50	600.00	600.00
100-450-4411 Bonds	0.00	1,250.00	1,250.00
100-450-4544 Office Machine R & M	2,802.60	3,000.00	3,000.00
100-450-4651 Equipment Rental	4,953.72	3,350.00	3,350.00
100-450-4999 Other	<u>54.00</u>	<u>150.00</u>	<u>50.00</u>
TOTAL SERVICES AND SUPPLIES	27,129.43	29,700.00	29,700.00
 TOTAL District Clerk	 321,901.59	 333,494.00	 344,331.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Justice of the Peace #1

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	47,118.08	48,152.00	50,087.00
100-451-1104 Deputies Salaries	69,251.84	70,783.00	73,612.00
100-451-1150 Phone Allowance	600.00	600.00	600.00
100-451-1200 Longevity Pay	840.00	1,050.00	1,440.00
100-451-1804 Petit Jurors Comp	400.00	800.00	800.00
TOTAL SALARIES	118,209.92	121,385.00	126,539.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	7,953.63	9,230.00	9,650.00
100-451-2030 Retirement	14,737.67	15,685.00	16,360.00
100-451-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-451-2050 Workers Comp Ins	712.12	1,256.00	1,256.00
100-451-2060 State Unemployment Ins	313.34	345.00	307.00
TOTAL EMPLOYEE BENEFITS	54,820.76	57,620.00	58,677.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	1,701.09	1,500.00	1,500.00
100-451-3751 Machines & Equipment	188.84	500.00	500.00
100-451-3753 Furniture & Files	1,216.70	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	1,199.92	2,035.00	1,335.00
100-451-4212 Postage & Box Rent	660.40	1,000.00	1,000.00
100-451-4232 Travel & Assoc Dues	2,021.23	3,500.00	3,500.00
100-451-4350 Printing & Binding	182.62	600.00	600.00
100-451-4358 Books & Periodicals	543.44	700.00	1,000.00
100-451-4411 Bonds	100.00	200.00	100.00
100-451-4544 Office Machine R & M	0.00	0.00	500.00
100-451-4651 Equipment Rental	2,015.86	2,200.00	2,200.00
100-451-4999 Other	242.50	165.00	165.00
TOTAL SERVICES AND SUPPLIES	10,072.60	12,900.00	12,900.00
TOTAL Justice of the Peace #1	183,103.28	191,905.00	198,116.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Justice of the Peace #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	47,118.08	48,152.00	50,087.00
100-452-1104 Deputies Salaries	69,251.84	70,783.00	73,612.00
100-452-1150 Phone Allowance	600.00	600.00	600.00
100-452-1200 Longevity Pay	3,570.00	3,780.00	4,560.00
100-452-1804 Petit Jurors Comp	270.00	800.00	800.00
TOTAL SALARIES	120,809.92	124,115.00	129,659.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	8,663.11	9,450.00	9,875.00
100-452-2030 Retirement	15,094.00	16,050.00	16,775.00
100-452-2040 Group Insurance	31,104.00	31,104.00	31,104.00
100-452-2050 Workers Comp Ins	711.07	1,260.00	1,260.00
100-452-2060 State Unemployment Ins	321.57	345.00	315.00
TOTAL EMPLOYEE BENEFITS	55,893.75	58,209.00	59,329.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	1,145.57	2,000.00	1,600.00
100-452-3751 Machines & Equipment	99.96	300.00	500.00
100-452-3753 Furniture & Files	0.00	1,400.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	1,149.96	1,000.00	950.00
100-452-4212 Postage & Box Rent	303.00	950.00	1,000.00
100-452-4232 Travel & Assoc Dues	5,255.63	6,000.00	6,000.00
100-452-4350 Printing & Binding	208.05	750.00	650.00
100-452-4358 Books & Periodicals	439.44	400.00	500.00
100-452-4411 Bonds	0.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	1,280.27	1,200.00	1,300.00
100-452-4999 Other	337.75	600.00	600.00
TOTAL SERVICES AND SUPPLIES	10,219.63	14,850.00	14,850.00
 TOTAL Justice of the Peace #2	 186,923.30	 197,174.00	 203,838.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Justice of the Peace #3

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	47,118.08	48,152.00	50,087.00
100-453-1104 Deputies Salaries	35,757.76	36,546.00	73,612.00
100-453-1107 Temporary Salaries	12,036.00	11,232.00	0.00
100-453-1150 Phone Allowance	600.00	600.00	600.00
100-453-1200 Longevity Pay	140.00	280.00	480.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	95,651.84	97,310.00	125,279.00
<u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	6,924.36	7,420.00	9,560.00
100-453-2030 Retirement	11,953.17	12,600.00	16,250.00
100-453-2040 Group Insurance	20,736.00	20,736.00	31,104.00
100-453-2050 Workers Comp Ins	566.37	999.00	1,260.00
100-453-2060 State Unemployment Ins	210.97	225.00	303.00
TOTAL EMPLOYEE BENEFITS	40,390.87	41,980.00	58,477.00
<u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	769.97	1,000.00	1,000.00
100-453-3751 Machines & Equipment	0.00	400.00	400.00
100-453-3753 Furniture & Files	639.68	400.00	400.00
100-453-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-453-4211 Communications Costs	345.44	1,900.00	1,650.00
100-453-4212 Postage & Box Rent	774.46	1,000.00	1,250.00
100-453-4232 Travel & Assoc Dues	5,925.37	6,000.00	6,000.00
100-453-4350 Printing & Binding	488.84	400.00	400.00
100-453-4358 Books & Periodicals	609.35	500.00	500.00
100-453-4411 Bonds	0.00	250.00	250.00
100-453-4544 Office Machine R & M	0.00	250.00	250.00
100-453-4651 Equipment Rental	2,968.60	2,000.00	2,000.00
100-453-4999 Other	175.42	110.00	110.00
TOTAL SERVICES AND SUPPLIES	12,697.13	14,210.00	14,210.00
 TOTAL Justice of the Peace #3	 148,739.84	 153,500.00	 197,966.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Justice of the Peace #4

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	47,118.08	48,152.00	50,087.00
100-454-1104 Deputies Salaries	35,757.76	36,546.00	38,002.00
100-454-1107 Part-time Salaries	0.00	6,000.00	7,200.00
100-454-1150 Phone Allowance	600.00	600.00	600.00
100-454-1200 Longevity Pay	2,800.00	2,940.00	3,520.00
100-454-1804 Petit Jurors Comp	0.00	750.00	750.00
TOTAL SALARIES	86,275.84	94,988.00	100,159.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	5,794.74	7,220.00	7,630.00
100-454-2030 Retirement	10,804.49	12,270.00	12,950.00
100-454-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-454-2050 Workers Comp Ins	546.80	965.00	965.00
100-454-2060 State Unemployment Ins	157.25	201.00	187.00
TOTAL EMPLOYEE BENEFITS	38,039.28	41,392.00	42,468.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,428.72	2,000.00	2,200.00
100-454-3751 Machines & Equipment	0.00	400.00	300.00
100-454-3753 Furniture & Files	0.00	100.00	100.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	1,210.84	1,000.00	1,250.00
100-454-4212 Postage & Box Rent	438.99	450.00	300.00
100-454-4232 Travel & Assoc Dues	2,494.43	4,880.00	4,880.00
100-454-4350 Printing & Binding	255.62	300.00	400.00
100-454-4358 Books & Periodicals	511.95	400.00	700.00
100-454-4411 Bonds	0.00	100.00	100.00
100-454-4544 Office Machine R & M	0.00	300.00	300.00
100-454-4651 Equipment Rental	1,331.80	1,000.00	1,500.00
100-454-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	7,672.35	11,030.00	12,130.00
 TOTAL Justice of the Peace #4	 131,987.47	 147,410.00	 154,757.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Countywide Justice of the

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>90,410.00</u>	<u>100,000.00</u>	<u>100,000.00</u>
TOTAL SERVICES AND SUPPLIES	90,410.00	100,000.00	100,000.00
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TOTAL Countywide Justice of the	90,410.00	100,000.00	100,000.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
District Attorney

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	19,199.36	19,615.00	20,405.00
100-476-1103 Assistant Salaries	179,585.28	184,954.00	192,380.00
100-476-1105 Secretary Salaries	136,532.77	141,981.00	147,680.00
100-476-1106 Investigator Salaries	47,725.95	48,776.00	50,732.00
100-476-1107 Part-time Salaries	3,615.00	0.00	6,000.00
100-476-1109 Temp-Visiting Judge/Crt Rptr	0.00	6,000.00	6,000.00
100-476-1130 Victim Service Coordinator	33,478.10	34,237.00	35,610.00
100-476-1190 State Salary Supplement	3,640.08	3,640.00	3,640.00
100-476-1200 Longevity Pay	<u>12,813.31</u>	<u>10,990.00</u>	<u>13,080.00</u>
TOTAL SALARIES ,	436,589.85	450,193.00	475,527.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	30,654.54	34,370.00	36,400.00
100-476-2030 Retirement	51,639.25	57,950.00	61,375.00
100-476-2040 Group Insurance	92,448.00	93,312.00	93,312.00
100-476-2050 Workers Comp Ins	3,985.62	6,435.00	6,435.00
100-476-2060 State Unemployment Ins	<u>1,886.33</u>	<u>2,000.00</u>	<u>1,848.00</u>
TOTAL EMPLOYEE BENEFITS	180,613.74	194,067.00	199,370.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	7,020.72	6,500.00	7,500.00
100-476-3301 Fuel & Oil	0.00	0.00	0.00
100-476-3321 Film & Developing	0.00	0.00	0.00
100-476-3751 Machines & Equipment	0.00	17,500.00	17,500.00
100-476-3753 Furniture & Files	537.04	500.00	500.00
100-476-4100 Professional Services	61,127.70	43,500.00	43,500.00
100-476-4211 Communications Costs	688.78	1,800.00	1,500.00
100-476-4212 Postage & Box Rent	2,553.73	1,700.00	1,700.00
100-476-4232 Travel & Assoc Dues	19,521.62	9,000.00	9,000.00
100-476-4350 Printing & Binding	317.45	750.00	750.00
100-476-4358 Books & Periodicals	1,133.50	2,000.00	1,300.00
100-476-4411 Bonds	284.00	100.00	100.00
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	2,826.41	8,700.00	3,700.00
100-476-4965 Legal Research	8,429.50	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	<u>181.72</u>	<u>500.00</u>	<u>500.00</u>
TOTAL SERVICES AND SUPPLIES	104,622.17	98,550.00	93,550.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Attorney	 721,825.76	 742,810.00	 768,447.00



WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 County Legal Counsel

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>877.89</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	877.89	30,000.00	30,000.00
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TOTAL County Legal Counsel	877.89	30,000.00	30,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 CDA Crime Victims

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-479-1130 Victim Service Coordinator	0.00	0.00	0.00
100-479-1137 Victims Liaison/Family Service	0.00	0.00	0.00
100-479-1200 Longevity Pay	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-479-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-479-2030 Retirement	0.00	0.00	0.00
100-479-2040 Group Insurance	0.00	0.00	0.00
100-479-2050 Workers Comp Ins	0.00	0.00	0.00
100-479-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-479-3100 Office Supplies	0.00	0.00	0.00
100-479-3751 Machines & Equipment	0.00	0.00	0.00
100-479-3753 Furniture & Files	0.00	0.00	0.00
100-479-4211 Communications Costs	0.00	0.00	0.00
100-479-4212 Postage & Box Rent	0.00	0.00	0.00
100-479-4232 Travel & Assoc Dues	0.00	0.00	0.00
100-479-4544 Office Machine R & M	0.00	0.00	0.00
100-479-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	0.00
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TOTAL CDA Crime Victims	0.00	0.00	0.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
General Elections

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-492-1105 Secretary Salaries	28,305.07	34,237.00	35,610.00
100-492-1107 Part-time/Temporary Salaries	19,913.80	13,500.00	16,200.00
100-492-1136 Election Administrator	44,686.72	45,677.00	47,508.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	280.00	420.00	640.00
100-492-1920 Election Personnel Comp	19,633.80	18,000.00	21,600.00
TOTAL SALARIES	113,419.39	112,434.00	122,158.00
<u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	7,076.03	8,610.00	9,500.00
100-492-2030 Retirement	10,698.07	12,300.00	13,100.00
100-492-2040 Group Insurance	19,008.00	20,736.00	20,736.00
100-492-2050 Workers Comp Ins	375.61	980.00	980.00
100-492-2060 State Unemployment Ins	471.36	454.00	501.00
TOTAL EMPLOYEE BENEFITS	37,629.07	43,080.00	44,817.00
<u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	1,150.08	2,400.00	2,400.00
100-492-3110 Election Supplies	44,467.55	22,601.30	15,000.00
100-492-3751 Machines & Equipment	66,691.89	76,615.00	5,500.00
100-492-3753 Furniture & Files	0.00	500.00	500.00
100-492-4100 Professional Services	13,909.00	12,000.00	12,000.00
100-492-4211 Communications Costs	0.00	0.00	600.00
100-492-4212 Postage & Box Rent	13,201.86	10,000.00	10,000.00
100-492-4232 Travel & Assoc Dues	7,471.62	5,000.00	5,200.00
100-492-4358 Books & Periodicals	266.40	200.00	200.00
100-492-4360 Voter Registration	2,425.50	20,000.00	10,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	0.00	11,000.00	14,897.00
100-492-4611 Rents	600.00	500.00	500.00
100-492-4651 Equipment Rental	1,614.30	1,650.00	1,700.00
100-492-4999 Other	926.40	605.00	800.00
TOTAL SERVICES AND SUPPLIES	152,824.60	163,171.30	79,397.00
<u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL General Elections	 303,873.06	 318,685.30	 246,372.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Auditor

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	74,764.32	76,419.00	79,477.00
100-496-1103 Assistant Salaries	199,238.72	204,173.00	210,060.00
100-496-1107 Temporary Salaries	0.00	0.00	0.00
100-496-1150 Phone Allowance	600.00	600.00	600.00
100-496-1200 Longevity Pay	<u>4,550.00</u>	<u>4,970.00</u>	<u>4,720.00</u>
TOTAL SALARIES	279,153.04	286,162.00	294,857.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	19,859.27	21,900.00	22,600.00
100-496-2030 Retirement	34,927.73	37,210.00	38,400.00
100-496-2040 Group Insurance	62,208.00	62,208.00	62,208.00
100-496-2050 Workers Comp Ins	1,592.92	2,853.00	2,853.00
100-496-2060 State Unemployment Ins	<u>1,276.91</u>	<u>1,345.00</u>	<u>1,209.00</u>
TOTAL EMPLOYEE BENEFITS	119,864.83	125,516.00	127,270.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	2,569.53	2,800.00	2,800.00
100-496-3751 Machines & Equipment	0.00	500.00	500.00
100-496-3753 Furniture & Files	679.98	1,000.00	1,000.00
100-496-4211 Communication Costs	0.00	0.00	0.00
100-496-4212 Postage & Box Rent	412.02	700.00	700.00
100-496-4232 Travel & Assoc Dues	4,528.06	6,000.00	6,000.00
100-496-4350 Printing & Binding	261.93	900.00	900.00
100-496-4358 Books & Periodicals	128.00	200.00	950.00
100-496-4411 Bonds	0.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,488.08	2,600.00	2,600.00
100-496-4999 Other	<u>0.00</u>	<u>200.00</u>	<u>200.00</u>
TOTAL SERVICES AND SUPPLIES	11,067.60	15,100.00	15,850.00
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TOTAL County Auditor	410,085.47	426,778.00	437,977.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Independent Accounting an

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-497-4181 Independent Auditor	<u>22,250.00</u>	<u>27,000.00</u>	<u>27,000.00</u>
TOTAL SERVICES AND SUPPLIES	22,250.00	27,000.00	27,000.00
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TOTAL Independent Accounting an	22,250.00	27,000.00	27,000.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Treasurer

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	57,136.96	58,843.00	61,194.00
100-498-1103 Assistant Salaries	31,610.88	39,271.00	40,852.00
100-498-1107 Part-time Salaries	0.00	9,000.00	10,800.00
100-498-1200 Longevity Pay	700.00	840.00	480.00
TOTAL SALARIES	89,447.84	107,954.00	113,326.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	6,523.62	8,260.00	8,700.00
100-498-2030 Retirement	11,291.56	14,050.00	14,800.00
100-498-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-498-2050 Workers Comp Ins	746.22	1,111.00	1,111.00
100-498-2060 State Unemployment Ins	141.97	229.00	212.00
TOTAL EMPLOYEE BENEFITS	39,439.37	44,386.00	45,559.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	2,561.11	2,000.00	2,000.00
100-498-3751 Machines & Equipment	0.00	500.00	500.00
100-498-3753 Furniture & Files	499.99	500.00	500.00
100-498-4211 Communications Costs	0.00	0.00	0.00
100-498-4212 Postage & Box Rent	3,010.16	3,400.00	3,400.00
100-498-4232 Travel & Assoc Dues	2,350.39	6,500.00	6,500.00
100-498-4350 Printing & Binding	1,307.50	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	0.00	450.00	450.00
100-498-4544 Office Machine R & M	0.00	500.00	500.00
100-498-4651 Equipment Rental	2,003.76	2,025.00	2,025.00
100-498-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	11,732.91	17,975.00	17,975.00
TOTAL County Treasurer	140,620.12	170,315.00	176,860.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Tax Collector

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
100-499-1104 Deputies Salaries	306,513.19	318,199.00	330,970.00
100-499-1107 Part-time Salaries	20,496.25	25,500.00	30,600.00
100-499-1200 Longevity Pay	<u>5,040.00</u>	<u>5,740.00</u>	<u>7,360.00</u>
TOTAL SALARIES	389,626.56	408,282.00	430,124.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	27,401.70	31,250.00	32,950.00
100-499-2030 Retirement	47,863.07	53,080.00	55,950.00
100-499-2040 Group Insurance	103,680.00	103,680.00	103,680.00
100-499-2050 Workers Comp Ins	2,384.72	4,213.00	4,213.00
100-499-2060 State Unemployment Ins	<u>1,500.89</u>	<u>1,635.00</u>	<u>1,505.00</u>
TOTAL EMPLOYEE BENEFITS	182,830.38	193,858.00	198,298.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	3,846.24	5,000.00	5,000.00
100-499-3751 Machines & Equipment	815.76	500.00	500.00
100-499-3753 Furniture & Files	1,256.40	500.00	500.00
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	3,783.49	4,500.00	4,500.00
100-499-4212 Postage & Box Rent	30,977.16	30,000.00	30,000.00
100-499-4232 Travel & Assoc Dues	8,844.06	7,640.00	7,640.00
100-499-4235 Substation Travel	7,849.64	7,500.00	7,500.00
100-499-4350 Printing & Binding	9,319.54	20,000.00	20,000.00
100-499-4358 Books & Periodicals	104.00	200.00	200.00
100-499-4411 Bonds	0.00	3,000.00	3,000.00
100-499-4544 Office Machine R & M	0.00	1,000.00	1,000.00
100-499-4651 Equipment Rental	8,707.59	8,000.00	8,000.00
100-499-4955 Microfilming & Indexing	10,000.00	10,000.00	10,000.00
100-499-4999 Other	<u>1,067.85</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	93,291.73	108,200.00	108,200.00
 TOTAL County Tax Collector	 665,748.67	 710,340.00	 736,622.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 County Appraisal District

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	295,284.75	320,000.00	350,000.00
TOTAL SERVICES AND SUPPLIES	295,284.75	320,000.00	350,000.00
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TOTAL County Appraisal District	295,284.75	320,000.00	350,000.00



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Information Technology

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-501-1127 IT Director	55,166.72	56,389.00	58,636.00
100-501-1150 Phone Allowance	1,380.00	1,380.00	1,380.00
100-501-1157 Techician	38,168.68	39,271.00	40,852.00
100-501-1200 Longevity Pay	350.00	490.00	720.00
TOTAL SALARIES	95,065.40	97,530.00	101,588.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	5,860.01	7,465.00	7,800.00
100-501-2030 Retirement	11,894.02	12,680.00	13,250.00
100-501-2040 Group Insurance	20,736.00	20,736.00	20,736.00
100-501-2050 Workers Comp Ins	567.28	1,006.00	1,006.00
100-501-2060 State Unemployment Ins	434.60	458.00	417.00
TOTAL EMPLOYEE BENEFITS	39,491.91	42,345.00	43,209.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	64.65	1,000.00	1,000.00
100-501-3120 Computer Supplies	2,027.83	1,500.00	1,500.00
100-501-3741 Computer Equipment	55,446.58	44,000.00	40,000.00
100-501-3742 Computer Software	23,097.29	12,000.00	7,000.00
100-501-3751 Machines & Equipment	339.74	2,000.00	1,000.00
100-501-3753 Furniture & Files	0.00	500.00	650.00
100-501-4100 Professional Services	9,023.50	4,000.00	4,000.00
100-501-4211 Communications Costs	31,979.30	38,000.00	36,000.00
100-501-4212 Postage & Box Rent	16.38	130.00	130.00
100-501-4232 Travel & Assoc Dues	7,767.01	6,000.00	7,500.00
100-501-4250 Schooling and Training	0.00	2,500.00	1,000.00
100-501-4358 Books & Periodicals	0.00	100.00	100.00
100-501-4512 Phone System Maintenace	231.25	1,500.00	1,200.00
100-501-4546 Equipment R & M	976.34	2,000.00	1,500.00
100-501-4547 Software Maintenance	267,320.95	270,000.00	284,050.00
100-501-4548 Hardware Maintenance	12,333.00	8,400.00	7,000.00
100-501-4651 Equipment Rental	1,255.33	1,025.00	1,025.00
100-501-4999 Other	155.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	412,034.15	395,155.00	395,155.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	40,939.00	20,000.00	80,000.00
100-501-5742 Capitalized Computer Software	0.00	20,000.00	20,000.00
TOTAL CAPITAL OUTLAY	40,939.00	40,000.00	100,000.00
TOTAL Information Technology	587,530.46	575,030.00	639,952.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Buildings and Grounds

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	5,505.00	14,000.00	16,800.00
100-511-1112 Custodians Salaries	43,956.41	64,418.00	64,751.00
100-511-1200 Longevity Pay	<u>851.67</u>	<u>770.00</u>	<u>80.00</u>
TOTAL SALARIES	50,313.08	79,188.00	81,631.00
<u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	3,696.22	6,060.00	6,300.00
100-511-2030 Retirement	5,678.54	10,300.00	10,650.00
100-511-2040 Group Insurance	18,144.00	20,736.00	20,736.00
100-511-2050 Workers Comp Ins	4,119.39	6,500.00	6,500.00
100-511-2060 State Unemployment Ins	<u>232.22</u>	<u>372.00</u>	<u>335.00</u>
TOTAL EMPLOYEE BENEFITS	31,870.37	43,968.00	44,521.00
<u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	0.00	1,000.00	1,000.00
100-511-3753 Furniture & Files	550.00	100.00	100.00
100-511-4211 Communications Costs	494.25	550.00	550.00
100-511-4232 Travel & Assoc Dues	77.30	50.00	50.00
100-511-4430 Utilities - Electric	265,032.72	325,200.00	179,200.00
100-511-4435 Utilities - Water	11,008.77	0.00	125,000.00
100-511-4440 Utilities - Gas	0.00	0.00	21,000.00
100-511-4510 Repairs and Maintenance	205,335.47	175,216.00	175,216.00
100-511-4511 Spec Courthouse Repair/Remodel	0.00	0.00	0.00
100-511-4512 Phone System Maintenece	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	0.00	80,000.00	80,000.00
100-511-4541 Vehicle R & M	1,642.99	200.00	200.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	6,257.04	7,500.00	7,500.00
100-511-4999 Other	<u>305.38</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SERVICES AND SUPPLIES	490,703.92	590,666.00	590,666.00
<u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	0.00	0.00
100-511-5300 Buildings	0.00	150,000.00	500,000.00
100-511-5700 Capitalized Equipment	0.00	44,000.00	0.00
100-511-5711 Vehicles	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	194,000.00	520,000.00
 TOTAL Buildings and Grounds	 572,887.37	 907,822.00	 1,236,818.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Human Resources

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-520-1103 Assistant Salaries	0.00	0.00	0.00
100-520-1107 Part-time Salaries	0.00	9,000.00	10,800.00
100-520-1127 HR Director	40,410.88	41,309.00	42,952.00
100-520-1200 Longevity Pay	1,050.00	1,120.00	1,360.00
TOTAL SALARIES	41,460.88	51,429.00	55,112.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	3,035.77	3,940.00	4,250.00
100-520-2030 Retirement	5,189.35	6,690.00	7,200.00
100-520-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-520-2050 Workers Comp Ins	302.33	528.00	528.00
100-520-2060 State Unemployment Ins	189.76	242.00	226.00
TOTAL EMPLOYEE BENEFITS	19,085.21	21,768.00	22,572.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	786.92	1,350.00	1,350.00
100-520-3751 Machines & Equipment	0.00	100.00	100.00
100-520-3753 Furniture & Files	0.00	250.00	250.00
100-520-4211 Communication Costs	0.00	0.00	0.00
100-520-4212 Postage & Box Rent	0.00	0.00	0.00
100-520-4232 Travel & Assoc Dues	515.06	2,500.00	2,500.00
100-520-4350 Printing & Binding	386.40	200.00	200.00
100-520-4358 Books & Periodicals	0.00	250.00	250.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	1,750.47	2,000.00	2,000.00
100-520-4999 Other	0.00	250.00	250.00
TOTAL SERVICES AND SUPPLIES	3,438.85	6,900.00	6,900.00
 TOTAL Human Resources	 63,984.94	 80,097.00	 84,584.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Courthouse Security

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	0.00	147,400.00	154,136.00
100-540-1200 Longevity Pay	0.00	0.00	960.00
TOTAL SALARIES	0.00	147,400.00	155,096.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	0.00	12,900.00	13,500.00
100-540-2030 Retirement	0.00	21,900.00	22,920.00
100-540-2040 Group Insurance	0.00	41,472.00	41,472.00
100-540-2050 Workers Comp Ins	0.00	9,000.00	9,000.00
100-540-2060 State Unemployment Ins	0.00	791.00	722.00
TOTAL EMPLOYEE BENEFITS	0.00	86,063.00	87,614.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	0.00	500.00	1,000.00
100-540-3150 Law Enforcement Supplies	0.00	17,000.00	6,000.00
100-540-3311 Uniforms	0.00	1,800.00	2,300.00
100-540-3751 Machines & Equipment	0.00	7,000.00	2,000.00
100-540-3753 Furniture & Files	0.00	4,000.00	1,000.00
100-540-4211 Communication Costs	0.00	2,000.00	2,000.00
100-540-4232 Travel & Assoc. Dues	0.00	3,000.00	6,000.00
100-540-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-540-4651 Equipment Rental	0.00	0.00	14,500.00
100-540-4961 Physicals/Testing	0.00	0.00	500.00
100-540-4999 Other	0.00	700.00	700.00
TOTAL SERVICES AND SUPPLIES	0.00	36,000.00	36,000.00
 TOTAL Courthouse Security	 0.00	 269,463.00	 278,710.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Fire Protection

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>440,000.00</u>	<u>440,000.00</u>	<u>462,000.00</u>
TOTAL SERVICES AND SUPPLIES	440,000.00	440,000.00	462,000.00
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TOTAL Fire Protection	440,000.00	440,000.00	462,000.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Emergency Management

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-545-1134 Coordinator	46,735.36	48,880.00	50,836.00
100-545-1200 Longevity Pay	0.00	0.00	80.00
TOTAL SALARIES	<u>46,735.36</u>	<u>48,880.00</u>	<u>50,916.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	2,911.29	3,745.00	3,900.00
100-545-2030 Retirement	5,838.32	6,360.00	6,640.00
100-545-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-545-2050 Workers Comp Ins	287.61	505.00	505.00
100-545-2060 State Unemployment Ins	213.37	230.00	209.00
TOTAL EMPLOYEE BENEFITS	<u>19,618.59</u>	<u>21,208.00</u>	<u>21,622.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	860.04	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	0.00	0.00	700.00
100-545-3175 Safety Program-WC Employees	1,489.05	1,800.00	1,500.00
100-545-3301 Fuel	1,524.66	4,000.00	4,000.00
100-545-3751 Machines & Equipment	7,967.07	6,500.00	625.00
100-545-3753 Furniture & Files	0.00	500.00	300.00
100-545-4211 Communications Costs	2,508.48	6,500.00	5,500.00
100-545-4212 Postage & Box Rent	110.03	100.00	200.00
100-545-4232 Travel & Assoc Dues	2,566.87	4,800.00	4,800.00
100-545-4350 Printing & Binding	167.60	100.00	100.00
100-545-4540 Equipment R & M	1,313.89	1,800.00	1,800.00
100-545-4541 Vehicle R & M	1,469.07	38,248.33	2,000.00
100-545-4651 Equipment Rental	755.40	900.00	900.00
100-545-4998 Other Exp - Grants	52,781.27	29,629.70	0.00
100-545-4999 Other	1,074.63	300.00	300.00
TOTAL SERVICES AND SUPPLIES	<u>74,588.06</u>	<u>95,628.03</u>	<u>23,175.00</u>
<u>CAPITAL OUTLAY</u>			
100-545-5711 Vehicle	0.00	4,870.00	0.00
100-545-5756 Cap. Mach & Equip - Grants	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>4,870.00</u>	<u>0.00</u>
 TOTAL Emergency Management	 <u>140,942.01</u>	 <u>170,586.03</u>	 <u>95,713.00</u>

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Constable #1

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	38,119.30	38,875.00	40,436.00
100-551-1148 Uniform Allowance	338.36	400.00	500.00
100-551-1150 Phone Allowance	480.00	480.00	480.00
100-551-1200 Longevity Pay	980.00	1,050.00	1,280.00
TOTAL SALARIES	39,917.66	40,805.00	42,696.00
<u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	2,941.59	3,130.00	3,280.00
100-551-2030 Retirement	4,998.55	5,310.00	5,570.00
100-551-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-551-2050 Workers Comp Ins	1,460.06	2,130.00	2,130.00
100-551-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,768.20	20,938.00	21,348.00
<u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	0.00	200.00	200.00
100-551-3301 Fuel & Oil	3,958.57	3,800.00	3,000.00
100-551-3522 Tires & Tire Repair	0.00	500.00	500.00
100-551-3730 Radio Equipment	40.00	100.00	100.00
100-551-3751 Machines & Equipment	910.00	100.00	100.00
100-551-3753 Furniture & Files	0.00	100.00	1,000.00
100-551-4211 Communications Costs	799.92	500.00	100.00
100-551-4212 Postage & Box Rent	54.00	200.00	200.00
100-551-4232 Travel & Assoc Dues	929.32	1,000.00	1,000.00
100-551-4251 LEOSE TRAINING	376.00	4,172.25	0.00
100-551-4350 Printing & Binding	0.00	150.00	150.00
100-551-4358 Books & Periodicals	0.00	150.00	100.00
100-551-4411 Bonds	0.00	100.00	100.00
100-551-4541 Vehicle R & M	1,406.21	1,000.00	1,000.00
100-551-4544 Office Machine R & M	0.00	100.00	100.00
100-551-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,474.02	12,272.25	7,750.00
<u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	0.00	30,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	30,000.00	0.00
TOTAL Constable #1	68,159.88	104,015.25	71,794.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Constable #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	38,103.92	38,875.00	40,436.00
100-552-1148 Uniform Allowance	353.74	400.00	500.00
100-552-1150 Phone Allowance	480.00	480.00	480.00
100-552-1200 Longevity Pay	490.00	560.00	0.00
TOTAL SALARIES	39,427.66	40,315.00	41,416.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	2,899.29	3,090.00	3,180.00
100-552-2030 Retirement	4,934.85	5,245.00	5,400.00
100-552-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-552-2050 Workers Comp Ins	1,442.39	2,104.00	2,405.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,644.53	20,807.00	21,353.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	154.92	300.00	400.00
100-552-3175 Explorer Program	0.00	0.00	1,000.00
100-552-3301 Fuel & Oil	1,659.88	3,000.00	3,000.00
100-552-3522 Tires & Tire Repair	25.00	500.00	500.00
100-552-3730 Radio Equipment	0.00	100.00	200.00
100-552-3751 Machines & Equipment	2,046.80	100.00	2,700.00
100-552-3753 Furniture & Files	0.00	100.00	200.00
100-552-4211 Communications Costs	1,390.45	1,800.00	1,800.00
100-552-4212 Postage & Box Rent	19.45	100.00	100.00
100-552-4232 Travel & Assoc Dues	60.00	1,500.00	1,500.00
100-552-4251 LEOSE TRAINING	166.00	3,894.16	0.00
100-552-4350 Printing & Binding	0.00	100.00	200.00
100-552-4358 Books & Periodicals	0.00	100.00	250.00
100-552-4411 Bonds	0.00	200.00	200.00
100-552-4541 Vehicle R & M	1,201.07	1,500.00	1,500.00
100-552-4544 Office Machine R & M	0.00	100.00	200.00
100-552-4999 Other	661.92	100.00	200.00
TOTAL SERVICES AND SUPPLIES	7,385.49	13,494.16	13,950.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	29,873.00	0.00	0.00
TOTAL CAPITAL OUTLAY	29,873.00	0.00	0.00
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TOTAL Constable #2	96,330.68	74,616.16	76,719.00



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Constable #3

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	38,103.92	38,875.00	40,436.00
100-553-1148 Uniform Allowance	353.74	400.00	500.00
100-553-1150 Phone Allowance	480.00	480.00	480.00
100-553-1200 Longevity Pay	420.00	490.00	640.00
TOTAL SALARIES	39,357.66	40,245.00	42,056.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	2,848.11	3,085.00	3,250.00
100-553-2030 Retirement	4,925.75	5,240.00	5,500.00
100-553-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-553-2050 Workers Comp Ins	1,439.44	2,100.00	2,100.00
100-553-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,581.30	20,793.00	21,218.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	584.72	300.00	300.00
100-553-3301 Fuel & Oil	829.02	3,000.00	3,000.00
100-553-3522 Tires & Tire Repair	15.00	500.00	500.00
100-553-3730 Radio Equipment	0.00	100.00	100.00
100-553-3751 Machines & Equipment	0.00	200.00	200.00
100-553-3753 Furniture & Files	0.00	400.00	400.00
100-553-4211 Communications Costs	0.00	1,520.00	520.00
100-553-4212 Postage & Box Rent	136.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	60.00	1,500.00	1,500.00
100-553-4251 LEOSE TRAINING	100.31	3,905.12	0.00
100-553-4350 Printing & Binding	0.00	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	1,866.69	1,000.00	2,000.00
100-553-4544 Office Machine R & M	0.00	100.00	100.00
100-553-4999 Other	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	3,591.74	13,625.12	9,720.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	0.00	0.00	30,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	30,000.00
TOTAL Constable #3	62,530.70	74,663.12	102,994.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Constable #4

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	38,103.92	38,875.00	40,436.00
100-554-1148 Uniform Allowance	353.74	400.00	500.00
100-554-1150 Phone Allowance	480.00	480.00	480.00
100-554-1200 Longevity Pay	770.00	840.00	1,040.00
TOTAL SALARIES	39,707.66	40,595.00	42,456.00
<u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	2,918.94	3,115.00	3,300.00
100-554-2030 Retirement	4,971.25	5,280.00	5,550.00
100-554-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-554-2050 Workers Comp Ins	1,448.20	2,119.00	2,119.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	19,706.39	20,882.00	21,337.00
<u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	76.52	300.00	300.00
100-554-3301 Fuel & Oil	1,677.04	3,500.00	3,500.00
100-554-3730 Radio Equipment	0.00	100.00	100.00
100-554-3751 Machines & Equipment	0.00	870.00	870.00
100-554-3753 Furniture & Files	0.00	100.00	100.00
100-554-4211 Communications Costs	874.58	1,600.00	1,600.00
100-554-4212 Postage & Box Rent	50.00	200.00	200.00
100-554-4232 Travel & Assoc Dues	60.00	1,500.00	1,500.00
100-554-4251 LEOSE TRAINING	0.00	4,647.86	0.00
100-554-4350 Printing & Binding	0.00	150.00	150.00
100-554-4358 Books & Periodicals	0.00	150.00	150.00
100-554-4411 Bonds	0.00	200.00	200.00
100-554-4541 Vehicle R & M	392.59	1,500.00	1,500.00
100-554-4544 Office Machine R & M	0.00	200.00	200.00
100-554-4548 Radio R & M	0.00	0.00	0.00
100-554-4999 Other	629.46	100.00	100.00
TOTAL SERVICES AND SUPPLIES	3,760.19	15,117.86	10,470.00
<u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL Constable #4	 63,174.24	 76,594.86	 74,263.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Sheriff

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
100-560-1104 Deputies Salaries	522,824.32	674,903.00	701,913.00
100-560-1105 Secretary Salaries	69,251.84	70,782.00	73,612.00
100-560-1106 Supervisory Deputies	465,540.68	509,887.00	577,487.00
100-560-1107 Part-time Salaries	8,035.00	8,500.00	10,200.00
100-560-1108 Bailiff	55,922.37	0.00	0.00
100-560-1114 Dispatchers Salaries	281,064.11	293,675.00	305,386.00
100-560-1128 Records Clerk	33,494.08	34,237.00	35,610.00
100-560-1200 Longevity Pay	12,866.01	14,000.00	9,760.00
100-560-1202 Uncompensated Leave	0.00	27,000.00	28,000.00
100-560-1203 Holiday Pay	47,235.11	51,000.00	53,000.00
TOTAL SALARIES	1,553,810.64	1,742,827.00	1,856,162.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	110,535.82	133,350.00	142,500.00
100-560-2030 Retirement	197,077.72	226,580.00	242,000.00
100-560-2040 Group Insurance	371,088.00	393,984.00	404,352.00
100-560-2050 Workers Comp Ins	46,027.40	66,626.00	66,626.00
100-560-2060 State Unemployment Ins	6,933.43	7,914.00	7,359.00
TOTAL EMPLOYEE BENEFITS	731,662.37	828,454.00	862,837.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	5,617.51	9,000.00	9,000.00
100-560-3150 Law Enforcement Supplies	5,094.79	8,000.00	10,000.00
100-560-3301 Fuel & Oil	70,828.86	136,000.00	117,500.00
100-560-3311 Deputies Uniforms	4,438.15	5,000.00	7,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	14,218.78	17,000.00	17,000.00
100-560-3730 Radio Equipment	467.95	3,000.00	5,500.00
100-560-3751 Machines & Equipment	35,339.45	9,775.00	9,775.00
100-560-3753 Furniture & Files	3,078.00	1,000.00	1,000.00
100-560-4100 Professional Services	6,719.98	6,000.00	6,000.00
100-560-4211 Communications Costs	35,284.31	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	1,727.73	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	9,522.94	8,000.00	10,000.00
100-560-4233 Prisoner Transportation	2,638.02	5,000.00	5,000.00
100-560-4251 LEOSE Training & Educ.	4,641.51	9,606.01	0.00
100-560-4350 Printing & Binding	286.00	1,500.00	1,500.00
100-560-4358 Books & Periodicals	0.00	750.00	750.00
100-560-4411 Bonds	92.00	750.00	750.00
100-560-4511 Special Remodeling	0.00	500.00	500.00
100-560-4515 Renovations/Improvements	0.00	0.00	0.00
100-560-4541 Vehicle R & M	41,770.47	31,942.73	25,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	3,619.80	5,000.00	5,000.00
100-560-4549 Boat R & M	1,049.18	2,000.00	2,000.00
100-560-4651 Equipment Rental	5,053.53	4,500.00	4,500.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Sheriff

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
100-560-4961 Physicals/Testing	672.35	1,700.00	1,700.00
100-560-4993 VINE Expenses	0.00	0.00	0.00
100-560-4995 Estray Expenses	1,285.91	2,000.00	2,000.00
100-560-4996 K9 Expenses	0.00	500.00	10,000.00
100-560-4997 Animal Control Expenses	1,038.02	5,000.00	5,000.00
100-560-4999 Other	<u>4,676.60</u>	<u>2,715.10</u>	<u>2,642.00</u>
TOTAL SERVICES AND SUPPLIES	259,161.84	316,938.84	300,317.00
<u>CAPITAL OUTLAY</u>			
100-560-5700 Capitalized Equipment	0.00	0.00	0.00
100-560-5711 Vehicle	260,459.52	179,975.00	200,000.00
100-560-5755 K9 Purchase	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	260,459.52	179,975.00	200,000.00
TOTAL Sheriff	2,805,094.37	3,068,194.84	3,219,316.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Department of Public Safe

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-562-1105 Secretary Salaries	32,990.71	34,237.00	35,610.00
100-562-1200 Longevity Pay	840.00	910.00	1,120.00
TOTAL SALARIES	<u>33,830.71</u>	<u>35,147.00</u>	<u>36,730.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	2,490.31	2,675.00	2,850.00
100-562-2030 Retirement	4,231.76	4,575.00	4,800.00
100-562-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-562-2050 Workers Comp Ins	202.46	359.00	359.00
100-562-2060 State Unemployment Ins	154.75	165.00	151.00
TOTAL EMPLOYEE BENEFITS	<u>17,447.28</u>	<u>18,142.00</u>	<u>18,528.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	1,225.48	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	150.00	150.00
100-562-3751 Machines & Equipment	1,318.76	2,000.00	2,000.00
100-562-3753 Furniture & Files	344.85	500.00	500.00
100-562-3760 Radar Equipment	0.00	2,700.00	2,700.00
100-562-4211 Communications Costs	1,179.11	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	74.74	350.00	350.00
100-562-4540 Equipment R & M	124.15	570.00	570.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	0.00	700.00	700.00
TOTAL SERVICES AND SUPPLIES	<u>4,267.09</u>	<u>9,770.00</u>	<u>9,770.00</u>
 TOTAL Department of Public Safe	 55,545.08	 63,059.00	 65,028.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Corrections

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	7,960.00	8,500.00	10,200.00
100-570-1113 Jailers Salaries	925,357.11	984,967.00	1,066,351.00
100-570-1115 Cooks Salaries	31,377.12	32,074.00	33,364.00
100-570-1126 Jail Administrator	46,300.64	47,482.00	49,380.00
100-570-1128 Records Clerk	33,494.09	34,237.00	35,610.00
100-570-1200 Longevity Pay	9,094.16	9,870.00	9,040.00
100-570-1203 Holiday Pay	<u>34,000.99</u>	<u>45,000.00</u>	<u>46,800.00</u>
TOTAL SALARIES	1,087,584.11	1,162,130.00	1,250,745.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	76,017.69	88,910.00	95,700.00
100-570-2030 Retirement	135,756.04	151,080.00	162,700.00
100-570-2040 Group Insurance	281,664.00	290,304.00	300,672.00
100-570-2050 Workers Comp Ins	37,988.35	55,086.00	55,086.00
100-570-2060 State Unemployment Ins	<u>4,963.91</u>	<u>5,462.00</u>	<u>5,128.00</u>
TOTAL EMPLOYEE BENEFITS	536,389.99	590,842.00	619,286.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	3,480.09	3,500.00	4,500.00
100-570-3312 Jailor Uniforms	4,120.65	3,000.00	7,800.00
100-570-3313 Inmate Uniforms	2,656.20	2,000.00	2,000.00
100-570-3314 Food	142,810.66	140,000.00	160,000.00
100-570-3316 Inmate Medical Supplies	1,855.41	3,000.00	3,000.00
100-570-3317 Inmate Personal Supplies	2,743.64	10,000.00	10,000.00
100-570-3751 Machines & Equipment	11,000.46	12,315.00	12,315.00
100-570-3753 Furniture & Files	1,157.00	1,500.00	1,500.00
100-570-3769 Jail Bedding	1,070.75	2,000.00	2,000.00
100-570-3770 Jail Equipment	9,078.72	10,685.00	10,685.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	141,735.11	230,000.00	209,200.00
100-570-4232 Travel & Assoc Dues	2,535.29	3,000.00	5,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	126.92	1,500.00	1,500.00
100-570-4358 Books & Periodicals	302.31	500.00	500.00
100-570-4411 Bonds	497.00	750.00	750.00
100-570-4510 Repairs and Maintenance	30,310.95	49,000.00	40,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	4,032.31	8,000.00	8,000.00
100-570-4651 Equipment Rental	2,347.68	4,500.00	4,500.00
100-570-4961 Physicals/Testing	1,642.20	1,000.00	3,000.00
100-570-4999 Other	<u>21.81</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	363,525.16	487,250.00	487,250.00
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	<u>12,400.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	12,400.00	0.00	0.00
 TOTAL Corrections	 1,999,899.26	 2,240,222.00	 2,357,281.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 CSCD-Comm Supervision/Cor

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	464.55	2,500.00	2,500.00
100-572-4211 Communications Costs	1,811.71	4,000.00	4,000.00
100-572-4544 Office Machine R & M	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	<u>2,276.26</u>	<u>7,300.00</u>	<u>7,300.00</u>
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TOTAL CSCD-Comm Supervision/Cor	2,276.26	7,300.00	7,300.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Juvenile Probation

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,040.00	2,100.00	2,100.00
100-574-1160 Board Members Services	9,600.00	9,600.00	9,600.00
TOTAL SALARIES	11,640.00	11,700.00	11,700.00
<u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	15,097.74	18,600.00	18,600.00
100-574-2030 Retirement	27,290.15	31,380.00	31,380.00
100-574-2040 Group Insurance	48,042.75	51,840.00	51,840.00
100-574-2050 Workers Comp Ins	1,208.30	1,953.00	2,500.00
100-574-2060 State Unemployment Ins	976.58	1,148.00	1,148.00
TOTAL EMPLOYEE BENEFITS	92,615.52	104,921.00	105,468.00
<u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies	1,458.25	2,000.00	2,000.00
100-574-3160 Electronic Monitoring	0.00	1,000.00	1,000.00
100-574-3301 Fuel & Oil	1,220.75	4,000.00	4,000.00
100-574-3751 Machines & Equipment	825.88	200.00	200.00
100-574-3753 Furniture & Files	0.00	1,000.00	1,000.00
100-574-4120 Psychological Consultation	20,194.00	20,000.00	20,000.00
100-574-4181 Independent Auditor	3,000.00	3,000.00	3,500.00
100-574-4211 Communications Costs	170.95	3,000.00	2,500.00
100-574-4212 Postage & Box Rent	118.33	500.00	500.00
100-574-4232 Travel & Assoc Dues	4,542.45	4,000.00	4,000.00
100-574-4358 Books & Periodicals	0.00	500.00	500.00
100-574-4411 Bonds	0.00	75.00	75.00
100-574-4415 Property/Liability Insurance	0.00	1,000.00	1,000.00
100-574-4541 Vehicle R & M	392.98	1,500.00	1,500.00
100-574-4651 Equipment Rental	1,905.42	2,500.00	2,500.00
100-574-4771 Medical	3,451.81	1,000.00	1,000.00
100-574-4772 Dental Exams	44.00	250.00	250.00
100-574-4773 Residential Treatment	82,034.13	60,000.00	60,000.00
100-574-4774 Detention	39,216.00	50,000.00	50,000.00
100-574-4997 Special Programs	4,319.15	10,000.00	10,000.00
100-574-4999 Other	434.17	800.00	800.00
TOTAL SERVICES AND SUPPLIES	163,328.27	166,325.00	166,325.00
TOTAL Juvenile Probation	267,583.79	282,946.00	283,493.00



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Health Department

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	33,494.08	34,237.00	35,610.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	40,622.00	42,245.00
100-631-1200 Longevity Pay	<u>1,050.00</u>	<u>1,120.00</u>	<u>1,360.00</u>
TOTAL SALARIES	34,544.08	75,979.00	79,215.00
<u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	2,469.66	5,820.00	6,100.00
100-631-2030 Retirement	4,324.49	9,880.00	10,350.00
100-631-2040 Group Insurance	10,368.00	20,736.00	20,736.00
100-631-2050 Workers Comp Ins	349.14	542.00	542.00
100-631-2060 State Unemployment Ins	<u>158.15</u>	<u>357.00</u>	<u>357.00</u>
TOTAL EMPLOYEE BENEFITS	17,669.44	37,335.00	38,085.00
<u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	546.69	500.00	500.00
100-631-3316 Medical Supplies	6,348.27	9,500.00	9,500.00
100-631-3751 Machines & Equipment	244.94	375.00	375.00
100-631-3753 Furniture & Files	454.10	600.00	600.00
100-631-4100 Professional Services	11,400.00	11,400.00	11,400.00
100-631-4211 Communications Costs	560.91	2,700.00	2,700.00
100-631-4212 Postage & Box Rent	282.00	475.00	475.00
100-631-4232 Travel & Assoc Dues	26.46	1,800.00	1,800.00
100-631-4350 Printing & Binding	0.00	100.00	100.00
100-631-4358 Books & Periodicals	0.00	100.00	100.00
100-631-4544 Office Machine R & M	0.00	100.00	100.00
100-631-4651 Equipment Rental	794.04	1,080.00	1,080.00
100-631-4747 Andrew's Center	28,758.96	28,759.00	28,759.00
100-631-4987 E Tex Coun Alcohol & Drug Abus	3,500.00	3,500.00	4,000.00
100-631-4988 Rabies Eradication	75.15	300.00	300.00
100-631-4989 Public Health	200.00	325.00	325.00
100-631-4999 Other	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>
TOTAL SERVICES AND SUPPLIES	53,191.52	61,714.00	62,214.00
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TOTAL Health Department	105,405.04	175,028.00	179,514.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Welfare Department

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-641-4751 Child Welfare Board	3,000.00	3,000.00	3,000.00
100-641-4752 Child Advocacy Center	14,100.00	14,100.00	16,000.00
100-641-4753 Meals on Wheels	4,149.75	4,150.00	4,150.00
100-641-4754 CASA	5,500.00	6,000.00	6,000.00
100-641-4932 Committal Expenses	10,707.00	48,000.00	5,000.00
100-641-4951 Pauper Burials	<u>350.00</u>	<u>2,100.00</u>	<u>2,100.00</u>
TOTAL SERVICES AND SUPPLIES	37,806.75	77,350.00	36,250.00
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TOTAL Welfare Department	37,806.75	77,350.00	36,250.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Indigent Health Care

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-642-1123 IHC OFFICER	40,473.76	41,371.00	43,036.00
100-642-1200 Longevity Pay	1,470.00	1,540.00	1,840.00
TOTAL SALARIES	<u>41,943.76</u>	<u>42,911.00</u>	<u>44,876.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	3,079.50	3,290.00	3,450.00
100-642-2030 Retirement	5,251.76	5,580.00	5,850.00
100-642-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-642-2050 Workers Comp Ins	246.46	438.00	438.00
100-642-2060 State Unemployment Ins	192.07	202.00	184.00
TOTAL EMPLOYEE BENEFITS	<u>19,137.79</u>	<u>19,878.00</u>	<u>20,290.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	297.64	350.00	350.00
100-642-3751 Machines & Equipment	191.24	400.00	400.00
100-642-3753 Furniture & Files	0.00	100.00	100.00
100-642-4135 Eligible Professional Services	6,510.85	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	799.53	1,300.00	1,300.00
100-642-4212 Postage & Box Rent	90.50	100.00	100.00
100-642-4232 Travel & Assoc Dues	285.10	1,300.00	1,300.00
100-642-4350 Printing & Binding	0.00	75.00	75.00
100-642-4358 Books & Periodicals	0.00	150.00	150.00
100-642-4411 Bonds	0.00	75.00	75.00
100-642-4999 Other	32.80	100.00	100.00
TOTAL SERVICES AND SUPPLIES	<u>8,207.66</u>	<u>54,950.00</u>	<u>54,950.00</u>
 TOTAL Indigent Health Care	 69,289.21	 117,739.00	 120,116.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 On Site Sewage Facilities

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	247.84	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	56,500.00	65,000.00	65,000.00
100-646-4105 Prof. Svc-Subdivision Appl Fee	0.00	0.00	0.00
100-646-4211 Communications Costs	1,149.86	750.00	750.00
100-646-4212 Postage & Box Rent	38.00	0.00	0.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	57,935.70	66,590.00	66,590.00
TOTAL On Site Sewage Facilities	57,935.70	66,590.00	66,590.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Library

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
100-651-4761 Library Services	<u>32,000.00</u>	<u>32,000.00</u>	<u>32,000.00</u>
TOTAL SERVICES AND SUPPLIES	32,000.00	32,000.00	32,000.00
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TOTAL Library	32,000.00	32,000.00	32,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 Lake Hawkins RV Park

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	0.00	7,000.00	30,000.00
TOTAL SALARIES	0.00	7,000.00	30,000.00
<u>EMPLOYEE BENEFITS</u>			
100-652-2010 S. S. & Adm. Cost	0.00	600.00	2,300.00
100-652-2050 Workers Comp Ins	0.00	450.00	1,500.00
100-652-2060 State Unemployment Ins	0.00	40.00	125.00
TOTAL EMPLOYEE BENEFITS	0.00	1,090.00	3,925.00
<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	23,991.23	15,000.00	15,000.00
100-652-4430 Utilities	18,583.73	22,000.00	22,000.00
100-652-4962 Contract Services	58,149.96	56,910.00	31,075.00
100-652-4999 Other	3,909.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	104,633.92	96,410.00	70,575.00
TOTAL Lake Hawkins RV Park	104,633.92	104,500.00	104,500.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Extension Service

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-667-1105 Secretary Salaries	35,732.17	36,546.00	38,002.00
100-667-1107 Part-time Salaries	2,944.00	3,275.00	3,930.00
100-667-1119 County Agent Salaries	21,630.72	22,111.00	23,005.00
100-667-1120 Home Demo Agent Salaries	21,630.72	22,111.00	23,005.00
100-667-1125 4 H Agent	0.00	0.00	0.00
100-667-1200 Longevity Pay	3,360.00	3,570.00	4,320.00
TOTAL SALARIES	85,297.61	87,613.00	92,262.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	5,693.79	6,710.00	7,100.00
100-667-2030 Retirement	4,777.97	5,315.00	5,650.00
100-667-2040 Group Insurance	10,368.00	10,368.00	10,368.00
100-667-2050 Workers Comp Ins	238.71	418.00	418.00
100-667-2060 State Unemployment Ins	390.31	412.00	378.00
TOTAL EMPLOYEE BENEFITS	21,468.78	23,223.00	23,914.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	2,227.51	800.00	800.00
100-667-3321 Film & Developing	0.00	250.00	250.00
100-667-3742 Computer Software	0.00	400.00	400.00
100-667-3751 Machines & Equipment	1,443.78	6,200.00	6,200.00
100-667-3753 Furniture & Files	0.00	0.00	0.00
100-667-4211 Communications Costs	2,026.54	3,700.00	3,700.00
100-667-4212 Postage & Box Rent	1,017.98	1,300.00	1,300.00
100-667-4232 Travel & Assoc Dues	17,969.07	19,700.00	19,700.00
100-667-4350 Printing & Binding	79.99	150.00	150.00
100-667-4355 Educational Materials	609.98	400.00	400.00
100-667-4358 Books & Periodicals	403.00	400.00	400.00
100-667-4411 Bonds	0.00	75.00	75.00
100-667-4544 Office Machine R & M	20.98	350.00	350.00
100-667-4651 Equipment Rental	1,627.32	1,800.00	1,800.00
100-667-4999 Other	134.48	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	27,560.63	38,025.00	38,025.00
 TOTAL Extension Service	 134,327.02	 148,861.00	 154,201.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Lakes #1

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	6,480.00	8,500.00	8,500.00
TOTAL SALARIES	<u>6,480.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	440.64	650.00	650.00
100-671-2050 Workers Comp Ins	350.75	416.00	416.00
100-671-2060 State Unemployment Ins	27.06	40.00	35.00
TOTAL EMPLOYEE BENEFITS	<u>818.45</u>	<u>1,106.00</u>	<u>1,101.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-671-3301 Fuel & Oil	1,774.00	2,000.00	2,000.00
100-671-3751 Machines & Equipment	316.39	2,700.00	2,700.00
100-671-4430 Utilities	664.38	800.00	800.00
100-671-4511 Lake House R & M	59.45	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	8,153.67	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	36.97	200.00	200.00
TOTAL SERVICES AND SUPPLIES	<u>11,004.86</u>	<u>14,700.00</u>	<u>14,700.00</u>
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
 TOTAL County Lakes #1	 18,303.31	 24,306.00	 24,301.00



WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Lakes #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	7,085.00	8,500.00	8,500.00
TOTAL SALARIES	<u>7,085.00</u>	<u>8,500.00</u>	<u>8,500.00</u>
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	542.02	650.00	650.00
100-672-2050 Workers Comp Ins	350.75	416.00	416.00
100-672-2060 State Unemployment Ins	33.29	40.00	35.00
TOTAL EMPLOYEE BENEFITS	<u>926.06</u>	<u>1,106.00</u>	<u>1,101.00</u>
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	2,000.00	2,000.00
100-672-4430 Utilities	3,088.66	3,000.00	3,000.00
100-672-4511 Lake House R & M	0.00	500.00	500.00
100-672-4522 Lake & Ground Maintenance	12,638.79	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	118.46	300.00	300.00
100-672-4999 Other	113.94	100.00	100.00
TOTAL SERVICES AND SUPPLIES	<u>15,959.85</u>	<u>14,250.00</u>	<u>14,250.00</u>
TOTAL County Lakes #2	23,970.91	23,856.00	23,851.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
County Lakes #3

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	7,355.00	8,500.00	8,500.00
TOTAL SALARIES	7,355.00	8,500.00	8,500.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	531.37	650.00	650.00
100-673-2030 Retirement	902.85	1,105.00	1,350.00
100-673-2050 Workers Comp Ins	350.75	416.00	416.00
100-673-2060 State Unemployment Ins	32.93	40.00	35.00
TOTAL EMPLOYEE BENEFITS	1,817.90	2,211.00	2,451.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	1,000.00	1,000.00	1,000.00
100-673-4430 Utilities	1,254.34	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	4,351.32	6,200.00	6,200.00
100-673-4541 Vehicle R & M	276.42	700.00	700.00
100-673-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	6,882.08	10,300.00	10,300.00
 TOTAL County Lakes #3	 16,054.98	 21,011.00	 21,251.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
 County Lakes #4

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-674-1107 Temporary Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-674-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-674-2050 Workers Comp Ins	0.00	0.00	0.00
100-674-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-674-3301 Fuel & Oil	0.00	400.00	400.00
100-674-4430 Utilities	1,253.93	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	980.75	2,500.00	2,500.00
100-674-4541 Vehicle R & M	0.00	400.00	400.00
100-674-4999 Other	0.00	3,250.00	3,250.00
TOTAL SERVICES AND SUPPLIES	2,234.68	8,550.00	8,550.00
 TOTAL County Lakes #4	 2,234.68	 8,550.00	 8,550.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

100-GENERAL FUND  
Other

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	0.00	0.00	51,000.00
TOTAL SALARIES	0.00	0.00	51,000.00
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	0.00	0.00	100,000.00
100-695-2040 Group Insurance	200,000.00	200,000.00	100,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	0.00	10,800.00
TOTAL EMPLOYEE BENEFITS	200,000.00	200,000.00	210,800.00
<u>SERVICES AND SUPPLIES</u>			
100-695-4100 Professional Services	65,004.00	65,000.00	68,244.00
100-695-4115 Ambulance Service	30,000.00	30,000.00	30,000.00
100-695-4200 Bank Fees	0.00	1,000.00	1,000.00
100-695-4520 Airport Repair and Maintenance	27,675.00	26,070.00	26,070.00
100-695-4521 Airport RAMP Grant Reimb	141,468.49	0.00	0.00
100-695-4911 County Organizations	15,955.00	18,213.00	18,400.00
100-695-4990 Coyote Bounty	0.00	0.00	0.00
100-695-4994 Contingency	0.00	200,000.00	200,000.00
100-695-4999 Other	4,332.68	12,576.00	12,300.00
TOTAL SERVICES AND SUPPLIES	284,435.17	352,859.00	356,014.00
 TOTAL Other	 484,435.17	 552,859.00	 617,814.00
 TOTAL EXPENDITURES	 13,687,907.43	 15,486,257.56	 16,283,296.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

200-ROAD AND BRIDGE  
Road & Bridge Prec #1

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
200-611-1103 Labor Salaries	411,083.40	420,659.00	437,528.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	<u>4,340.00</u>	<u>5,180.00</u>	<u>6,800.00</u>
TOTAL SALARIES	473,000.52	484,682.00	505,522.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	32,944.39	37,080.00	39,000.00
200-611-2030 Retirement	59,299.80	63,010.00	66,250.00
200-611-2040 Group Insurance	124,416.00	124,416.00	124,416.00
200-611-2050 Workers Comp Ins	27,876.04	37,161.00	37,161.00
200-611-2060 State Unemployment Ins	<u>1,892.32</u>	<u>2,000.00</u>	<u>1,824.00</u>
TOTAL EMPLOYEE BENEFITS	246,428.55	263,667.00	268,651.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	54,037.23	75,000.00	75,000.00
200-611-3522 Tires & Tire Repair	12,559.00	13,000.00	13,000.00
200-611-3541 Chip Seal Rock	0.00	0.00	0.00
200-611-3543 Emulsified Asphalt	0.00	0.00	0.00
200-611-3551 Sand & Gravel	16,836.60	25,000.00	25,000.00
200-611-3552 Road Oil	488,364.27	545,691.66	508,500.00
200-611-3553 Hot Mix Asphalt	0.00	0.00	200,000.00
200-611-3557 Road Signs	1,503.38	2,500.00	2,500.00
200-611-3558 Bridge and Culverts	9,078.88	8,946.00	7,000.00
200-611-3599 General Maintenance	4,302.58	4,500.00	4,500.00
200-611-3700 Equipment	375.88	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	2,232.98	2,000.00	2,000.00
200-611-4232 Travel & Assoc Dues	1,000.31	3,500.00	3,500.00
200-611-4411 Bonds	0.00	300.00	300.00
200-611-4430 Utilities	2,148.80	3,000.00	3,000.00
200-611-4540 Equipment R & M	49,252.42	55,000.00	55,000.00
200-611-4548 Radio R & M	0.00	0.00	0.00
200-611-4611 Rents	0.00	0.00	0.00
200-611-4961 Physicals/Testing	332.32	500.00	500.00
200-611-4999 Other	<u>334.69</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	642,359.34	742,937.66	903,800.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	<u>178,984.74</u>	<u>444,752.37</u>	<u>370,050.00</u>
TOTAL CAPITAL OUTLAY	178,984.74	444,752.37	370,050.00
 TOTAL Road & Bridge Prec #1	 1,540,773.15	 1,936,039.03	 2,048,023.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

200-ROAD AND BRIDGE  
Road & Bridge Prec #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
200-612-1103 Labor Salaries	256,671.84	269,235.00	280,031.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	<u>6,580.00</u>	<u>7,070.00</u>	<u>7,600.00</u>
TOTAL SALARIES	320,828.96	335,148.00	348,825.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	22,655.12	25,650.00	27,000.00
200-612-2030 Retirement	40,284.44	43,580.00	45,700.00
200-612-2040 Group Insurance	82,944.00	82,944.00	82,944.00
200-612-2050 Workers Comp Ins	18,180.04	24,430.00	24,430.00
200-612-2060 State Unemployment Ins	<u>1,188.15</u>	<u>1,292.00</u>	<u>1,180.00</u>
TOTAL EMPLOYEE BENEFITS	165,251.75	177,896.00	181,254.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	37,420.45	50,000.00	50,000.00
200-612-3522 Tires & Tire Repair	10,663.89	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	3,150.00	9,500.00	9,500.00
200-612-3552 Road Oil	295,013.18	154,505.00	298,250.00
200-612-3553 Hot Mix Asphalt	0.00	0.00	200,000.00
200-612-3557 Road Signs	1,635.98	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	9,743.70	3,000.00	3,000.00
200-612-3599 General Maintenance	6,450.81	6,500.00	6,500.00
200-612-3700 Equipment	3,361.94	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	2,867.57	1,600.00	1,600.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	1,000.31	2,500.00	2,500.00
200-612-4411 Bonds	0.00	0.00	300.00
200-612-4430 Utilities	2,980.36	3,000.00	3,000.00
200-612-4540 Equipment R & M	51,439.14	30,000.00	30,000.00
200-612-4548 Radio R & M	0.00	0.00	0.00
200-612-4961 Physicals/Testing	194.91	300.00	300.00
200-612-4999 Other	<u>1,115.17</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	427,037.41	279,755.00	623,800.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	70,172.10	331,324.81	198,375.00
200-612-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	70,172.10	331,324.81	198,375.00
TOTAL Road & Bridge Prec #2	983,290.22	1,124,123.81	1,352,254.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

200-ROAD AND BRIDGE  
Road & Bridge Prec #3

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
200-613-1103 Labor Salaries	300,472.76	307,091.00	319,405.00
200-613-1107 Temporary Salaries	13,735.00	17,450.00	17,450.00
200-613-1200 Longevity Pay	<u>7,256.67</u>	<u>6,580.00</u>	<u>4,960.00</u>
TOTAL SALARIES	379,041.55	389,964.00	403,009.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	27,629.65	29,840.00	31,100.00
200-613-2030 Retirement	45,562.11	50,700.00	50,450.00
200-613-2040 Group Insurance	93,312.00	93,312.00	93,312.00
200-613-2050 Workers Comp Ins	21,822.21	29,161.00	29,161.00
200-613-2060 State Unemployment Ins	<u>1,442.56</u>	<u>1,546.00</u>	<u>1,409.00</u>
TOTAL EMPLOYEE BENEFITS	189,768.53	204,559.00	205,432.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	41,959.26	65,000.00	65,000.00
200-613-3522 Tires & Tire Repair	9,818.35	10,100.00	10,100.00
200-613-3541 Chip Seal Rock	0.00	0.00	0.00
200-613-3543 Emulsified Asphalt	0.00	0.00	0.00
200-613-3551 Sand & Gravel	21,723.75	15,238.00	15,000.00
200-613-3552 Road Oil	249,439.69	469,955.29	315,450.00
200-613-3553 Hot Mix Asphalt	0.00	0.00	200,000.00
200-613-3557 Road Signs	5,298.16	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	92,225.66	10,500.00	10,500.00
200-613-3599 General Maintenance	55,022.91	5,500.00	4,400.00
200-613-3700 Equipment	11,482.06	1,550.00	10,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	996.07	900.00	1,500.00
200-613-4232 Travel & Assoc Dues	25.00	900.00	2,000.00
200-613-4411 Bonds	0.00	0.00	0.00
200-613-4430 Utilities	2,290.54	3,000.00	3,000.00
200-613-4540 Equipment R & M	41,600.11	35,000.00	50,000.00
200-613-4548 Radio R & M	52.50	300.00	300.00
200-613-4961 Physicals/Testing	672.73	400.00	400.00
200-613-4999 Other	<u>2,672.95</u>	<u>3,000.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	535,279.74	624,393.29	693,200.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	48,598.75	151,047.01	231,450.00
200-613-5711 Vehicle	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	48,598.75	151,047.01	231,450.00
TOTAL Road & Bridge Prec #3	1,152,688.57	1,369,963.30	1,533,091.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

200-ROAD AND BRIDGE  
Road & Bridge Prec #4

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	57,577.12	58,843.00	61,194.00
200-614-1103 Labor Salaries	398,715.83	420,659.00	437,528.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	4,789.15	5,460.00	6,800.00
TOTAL SALARIES	461,082.10	484,962.00	505,522.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	31,740.69	37,110.00	38,900.00
200-614-2030 Retirement	57,631.57	63,050.00	66,000.00
200-614-2040 Group Insurance	123,120.00	124,416.00	124,416.00
200-614-2050 Workers Comp Ins	27,780.01	37,163.00	37,163.00
200-614-2060 State Unemployment Ins	1,836.52	2,002.00	1,829.00
TOTAL EMPLOYEE BENEFITS	242,108.79	263,741.00	268,308.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	56,123.42	78,515.50	75,000.00
200-614-3522 Tires & Tire Repair	8,608.61	12,000.00	12,000.00
200-614-3541 Chip Seal Rock	23,945.30	10,000.00	30,000.00
200-614-3543 Emulsified Asphalt	0.00	2,500.00	2,500.00
200-614-3551 Sand & Gravel	13,069.31	20,800.00	20,000.00
200-614-3552 Road Oil	429,615.55	610,071.56	458,250.00
200-614-3553 Hot Mix Asphalt	0.00	0.00	200,000.00
200-614-3557 Road Signs	1,908.21	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	107,912.71	17,000.00	16,500.00
200-614-3599 General Maintenance	2,756.30	5,000.00	5,000.00
200-614-3700 Equipment	7,495.03	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	2,815.54	2,500.00	2,500.00
200-614-4232 Travel & Assoc Dues	2,056.92	4,000.00	4,000.00
200-614-4411 Bonds	0.00	400.00	400.00
200-614-4430 Utilities	3,539.83	4,000.00	4,000.00
200-614-4540 Equipment R & M	74,863.40	75,000.00	75,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	0.00	0.00	60,000.00
200-614-4961 Physicals/Testing	264.88	400.00	400.00
200-614-4999 Other	1,166.40	32,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	736,141.41	883,887.06	977,250.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Equipment	60,892.00	515,787.45	333,825.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	60,892.00	515,787.45	333,825.00
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TOTAL Road & Bridge Prec #4	1,500,224.30	2,148,377.51	2,084,905.00
TOTAL EXPENDITURES	5,176,976.24	6,578,503.65	7,018,273.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

230-CO CLRK RECORDS MGMT&PRES  
 COUNTY CLERK

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 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	1,100.00
230-403-2030 Retirement	0.00	1,820.00	1,820.00
230-403-2050 Workers Comp Ins	86.14	147.00	147.00
230-403-2060 State Unemployment Ins	0.00	70.00	70.00
TOTAL EMPLOYEE BENEFITS	86.14	3,137.00	3,137.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	387.00	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	2,135.34	3,000.00	3,000.00
230-403-4350 Printing & Binding	2,786.38	3,000.00	3,000.00
230-403-4351 Printing & Bind - Vital Stats	0.00	0.00	0.00
230-403-4547 Software Maintenance	178.00	0.00	0.00
230-403-4548 Hardware Maintenance	0.00	0.00	0.00
230-403-4651 Equipment Rental	57,411.54	55,000.00	55,000.00
230-403-4955 Microfilming & Indexing	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	62,898.26	66,300.00	66,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
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TOTAL COUNTY CLERK	62,984.40	83,437.00	83,437.00
TOTAL EXPENDITURES	62,984.40	83,437.00	83,437.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

231-GENERAL RECORDS MGMT FUN  
 DISTRICT CLERK

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	13,906.50	14,000.00	6,000.00
TOTAL SALARIES	13,906.50	14,000.00	6,000.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	994.23	1,100.00	475.00
231-450-2030 Retirement	1,668.77	1,900.00	800.00
231-450-2050 Workers Comp Ins	72.38	328.00	250.00
231-450-2060 State Unemployment Ins	61.58	80.00	50.00
TOTAL EMPLOYEE BENEFITS	2,796.96	3,408.00	1,575.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Microfilming & Indexing	0.00	2,000.00	0.00
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	0.00
 TOTAL DISTRICT CLERK	 16,703.46	 19,408.00	 7,575.00

WOOD COUNTY, TEXAS  
BUDGET PRESENTATION  
AS OF: OCTOBER 1ST, 2017

231-GENERAL RECORDS MGMT FUN  
COUNTY AUDITOR

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
231-496-1107 Part-time Salaries	2,755.00	4,000.00	4,000.00
TOTAL SALARIES	2,755.00	4,000.00	4,000.00
<u>EMPLOYEE BENEFITS</u>			
231-496-2010 S. S. & Admn. Cost	210.78	310.00	310.00
231-496-2030 Retirement	0.00	520.00	520.00
231-496-2050 Workers Comp Ins	23.47	42.00	42.00
231-496-2060 State Unemployment Ins	12.94	20.00	20.00
TOTAL EMPLOYEE BENEFITS	247.19	892.00	892.00
<u>SERVICES AND SUPPLIES</u>			
231-496-3753 Furniture & Files	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	2,000.00	2,000.00
 TOTAL COUNTY AUDITOR	 3,002.19	 6,892.00	 6,892.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

231-GENERAL RECORDS MGMT FUN  
 COURTHOUSE SECURITY

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
231-540-3396 Security Systems	0.00	0.00	675.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	675.00
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TOTAL COURTHOUSE SECURITY	0.00	0.00	675.00
TOTAL EXPENDITURES	22,308.25	26,975.00	15,142.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

232-CNTY CLRK RECORDS ARCHIVE  
 COUNTY CLERK

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	0.00	200,000.00	200,000.00
TOTAL SERVICES AND SUPPLIES	0.00	200,000.00	200,000.00
 <u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	0.00	19,000.00	19,000.00
TOTAL CAPITAL OUTLAY	0.00	19,000.00	19,000.00
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TOTAL COUNTY CLERK	0.00	219,000.00	219,000.00
TOTAL EXPENDITURES	0.00	219,000.00	219,000.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

234-COURTHOUSE SECURITY  
 COURTHOUSE SECURITY

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	0.00	0.00	21,000.00
TOTAL SALARIES	0.00	0.00	21,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	0.00	4,000.00
234-540-3396 Security Systems	0.00	0.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	6,000.00
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TOTAL COURTHOUSE SECURITY	0.00	0.00	27,000.00
TOTAL EXPENDITURES	0.00	2,000.00	27,000.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

235-HOTEL/MOTEL TAX FUND  
 ECONOMIC DEVELOPMENT

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	659.12	800.00	600.00
235-410-4110 Administrative Expense	0.00	6,000.00	6,000.00
235-410-4211 Communications Costs	1,611.96	1,400.00	1,900.00
235-410-4212 Postage & Box Rent	112.66	200.00	200.00
235-410-4232 Travel and Association Dues	2,777.44	3,000.00	3,100.00
235-410-4310 Advt & Legal Notices	66,336.24	80,000.00	80,000.00
235-410-4320 Tourism Promotion	22,470.01	30,000.00	20,000.00
235-410-4350 Printing & Binding	0.00	1,000.00	1,000.00
235-410-4651 Equipment Rental	<u>1,057.17</u>	<u>1,200.00</u>	<u>1,200.00</u>
TOTAL SERVICES AND SUPPLIES	95,024.60	123,600.00	114,000.00
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TOTAL ECONOMIC DEVELOPMENT	95,024.60	123,600.00	114,000.00
TOTAL EXPENDITURES	<u>95,024.60</u>	<u>123,600.00</u>	<u>114,000.00</u>
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

236-WOOD COUNTY CHILD WELFARE  
 WELFARE DEPARTMENT

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	249.31	1,000.00	1,000.00
236-641-4992 Title IVE Reimbursement	6,733.81	0.00	0.00
236-641-4999 Other	<u>1,415.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	8,398.12	3,000.00	3,000.00
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TOTAL WELFARE DEPARTMENT	8,398.12	3,000.00	3,000.00
TOTAL EXPENDITURES	8,398.12	3,000.00	3,000.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

238-CRIME VICTIMS SERVICES  
 CDA CRIME VICTIMS

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	<u>25.22</u>	<u>750.00</u>	<u>750.00</u>
TOTAL SERVICES AND SUPPLIES	25.22	750.00	750.00
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TOTAL CDA CRIME VICTIMS	25.22	750.00	750.00
TOTAL EXPENDITURES	25.22	750.00	750.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #1

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-451-3741 Computer Equipment	0.00	5,000.00	5,000.00
239-451-3742 Computer Software	0.00	1,500.00	1,500.00
239-451-4232 Travel & Assoc Dues	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	8,500.00	8,500.00
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TOTAL JUSTICE OF THE PEACE #1	0.00	8,500.00	8,500.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
239-452-3741 Computer Equipment	0.00	4,000.00	4,000.00
239-452-3742 Computer Software	0.00	1,500.00	1,500.00
239-452-4211 Communications Costs	2,994.00	1,900.00	2,300.00
239-452-4232 Travel and Association Dues	<u>230.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
TOTAL SERVICES AND SUPPLIES	3,224.00	8,400.00	8,800.00
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TOTAL JUSTICE OF THE PEACE #2	3,224.00	8,400.00	8,800.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #3

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
239-453-3741 Computer Equipment	0.00	4,000.00	4,000.00
239-453-3742 Computer Software	0.00	1,500.00	1,500.00
239-453-4211 Communications Costs	1,519.14	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	2,000.00	2,000.00
239-453-4510 Repairs and Maintenance	<u>0.00</u>	<u>225.00</u>	<u>225.00</u>
TOTAL SERVICES AND SUPPLIES	1,519.14	10,125.00	10,125.00
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TOTAL JUSTICE OF THE PEACE #3	1,519.14	10,125.00	10,125.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

239-JUSTICE COURT TECHNOLOGY  
 JUSTICE OF THE PEACE #4

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<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	726.80	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>2,617.29</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	3,344.09	11,500.00	11,500.00
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TOTAL JUSTICE OF THE PEACE #4	3,344.09	11,500.00	11,500.00
TOTAL EXPENDITURES	<u>8,087.23</u>	<u>38,525.00</u>	<u>38,925.00</u>

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

240-DIST CLERK RECORDS MGMT  
 DISTRICT CLERK

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
240-450-1107 Part-Time Salaries	0.00	3,500.00	7,000.00
TOTAL SALARIES	0.00	3,500.00	7,000.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	0.00	310.00	550.00
240-450-2030 Retirement	0.00	500.00	960.00
240-450-2050 Workers Comp Ins	23.47	22.00	250.00
240-450-2060 State Unemployment Ins	0.00	100.00	50.00
TOTAL EMPLOYEE BENEFITS	23.47	932.00	1,810.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	1,704.00	0.00
240-450-4544 Office Machines R & M	0.00	0.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	1,704.00	2,000.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	0.00	16,000.00	6,000.00
TOTAL CAPITAL OUTLAY	0.00	16,000.00	6,000.00
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TOTAL DISTRICT CLERK	23.47	22,136.00	16,810.00
TOTAL EXPENDITURES	23.47	22,136.00	16,810.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

241-JP BUILDING SECURITY FUND  
 BUILDINGS & GROUNDS

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
241-511-3396 Security Systems	<u>1,147.15</u>	<u>5,000.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	1,147.15	5,000.00	0.00
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TOTAL BUILDINGS & GROUNDS	1,147.15	5,000.00	0.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

241-JP BUILDING SECURITY FUND  
 COURTHOUSE SECURITY

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems	0.00	0.00	5,000.00
TOTAL SERVICES AND SUPPLIES	0.00	0.00	5,000.00
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TOTAL COURTHOUSE SECURITY	0.00	0.00	5,000.00
TOTAL EXPENDITURES	1,147.15	5,000.00	5,000.00
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WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

260-LAW LIBRARY FUND  
 COUNTY LAW LIBRARY

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
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<u>SERVICES AND SUPPLIES</u>			
260-478-3741 Computer Equipment	0.00	500.00	500.00
260-478-3753 Furniture & Files	0.00	100.00	100.00
260-478-3758 Law Books	26,679.55	30,000.00	7,500.00
260-478-4211 Communications Costs	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>
TOTAL SERVICES AND SUPPLIES	26,679.55	30,850.00	8,350.00
<hr/>			
TOTAL COUNTY LAW LIBRARY	26,679.55	30,850.00	8,350.00
TOTAL EXPENDITURES	<u>26,679.55</u>	<u>30,850.00</u>	<u>8,350.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

892-WOOD COUNTY HISTORICAL CO  
 WC HISTORICAL COMISSION

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	0.00	0.00	1,000.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	0.00	0.00	2,500.00
892-901-3753 Furniture & Files	0.00	0.00	1,000.00
892-901-4100 Professional Services	667.31	5,000.00	0.00
892-901-4211 Communications Costs	0.00	0.00	1,000.00
892-901-4212 Postage & Box Rent	5.64	0.00	0.00
892-901-4232 Travel & Assoc Dues	155.00	5,000.00	0.00
892-901-4350 Printing & Binding	0.00	0.00	1,000.00
892-901-4358 Books & Periodicals	0.00	400.00	600.00
892-901-4430 Utilities	337.34	500.00	1,000.00
892-901-4544 Office Machine R & M	0.00	0.00	2,400.00
892-901-4611 Rents	2,400.00	2,400.00	2,000.00
892-901-4999 Other	60.78	1,000.00	0.00
TOTAL SERVICES AND SUPPLIES	3,626.07	14,300.00	12,500.00
TOTAL WC HISTORICAL COMISSION	3,626.07	14,300.00	12,500.00
TOTAL EXPENDITURES	3,626.07	14,300.00	12,500.00

SUPPLEMENTAL SPECIAL BUDGETS

WOOD COUNTY DISTRICT ATTORNEY  
FORFEITURE FUND BUDGET  
OCTOBER 1, 2017, THROUGH SEPTEMBER 30, 2018

Estimated receipts	\$ 2,000.00
Estimated expenditures: For office supplies	\$ 1,000.00

WOOD COUNTY DISTRICT ATTORNEY  
HOT CHECK FUND BUDGET  
OCTOBER 1, 2017, THROUGH SEPTEMBER 30, 2018

Estimated receipts	\$ 5,500.00
Estimated expenditures: For salary supplement and office supplies	\$ 5,000.00

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

233-SHERIFF FORFEITURE FUND  
 SHERIFF

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
233-560-2010 S. S. & Admn. Cost	0.00	0.00	0.00
233-560-2030 Retirement	0.00	0.00	0.00
233-560-2060 State Unemployment Ins	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	100.50	15,745.00	0.00
233-560-4250 Schooling and Training	0.00	2,000.00	2,000.00
233-560-4541 Vehicle R & M	0.00	1,000.00	0.00
233-560-4998 Confidential Funds	0.00	1,000.00	2,000.00
233-560-4999 Other	<u>4,785.56</u>	<u>1,200.00</u>	<u>300.00</u>
TOTAL SERVICES AND SUPPLIES	4,886.06	20,945.00	4,300.00
<hr/>			
TOTAL SHERIFF	4,886.06	20,945.00	4,300.00
TOTAL EXPENDITURES	<u>4,886.06</u>	<u>20,945.00</u>	<u>4,300.00</u>
	=====	=====	=====

WOOD COUNTY, TEXAS  
 BUDGET PRESENTATION  
 AS OF: OCTOBER 1ST, 2017

305-CONSTABLE FORFEITURE FUND  
 CONSTABLE #2

EXPENDITURES	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 ADOPTED
<hr/>			
<u>SERVICES AND SUPPLIES</u>			
305-552-3751 Machines & Equipment	217.05	2,000.00	2,000.00
305-552-4232 Travel & Assoc Dues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SERVICES AND SUPPLIES	217.05	2,000.00	2,000.00
<hr/>			
TOTAL CONSTABLE #2	217.05	2,000.00	2,000.00
TOTAL EXPENDITURES	<u>217.05</u>	<u>2,000.00</u>	<u>2,000.00</u>
	=====	=====	=====

EMPLOYEE CLASSIFICATION SCHEDULES

WOOD COUNTY, TEXAS  
2018 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	14.22	14.61	15.09	15.56	16.04	16.54
	B/W	1,137.60	1,168.80	1,207.20	1,244.80	1,283.20	1,323.20
	A	29,577.60	30,388.80	31,387.20	32,364.80	33,363.20	34,403.20
II	H	14.61	15.09	15.56	16.04	16.54	17.12
	B/W	1,168.80	1,207.20	1,244.80	1,283.20	1,323.20	1,369.60
	A	30,388.80	31,387.20	32,364.80	33,363.20	34,403.20	35,609.60
III	H	15.09	15.56	16.04	16.54	17.12	17.69
	B/W	1,207.20	1,244.80	1,283.20	1,323.20	1,369.60	1,415.20
	A	31,387.20	32,364.80	33,363.20	34,403.20	35,609.60	36,795.20
IV	H	15.56	16.04	16.54	17.12	17.69	18.27
	B/W	1,244.80	1,283.20	1,323.20	1,369.60	1,415.20	1,461.60
	A	32,364.80	33,363.20	34,403.20	35,609.60	36,795.20	38,001.60
V	H	16.04	16.54	17.12	17.69	18.27	18.93
	B/W	1,283.20	1,323.20	1,369.60	1,415.20	1,461.60	1,514.40
	A	33,363.20	34,403.20	35,609.60	36,795.20	38,001.60	39,374.40
VI	H	16.54	17.12	17.69	18.27	18.93	19.64
	B/W	1,323.20	1,369.60	1,415.20	1,461.60	1,514.40	1,571.20
	A	34,403.20	35,609.60	36,795.20	38,001.60	39,374.40	40,851.20
VII	H	17.12	17.69	18.27	18.93	19.64	20.31
	B/W	1,369.60	1,415.20	1,461.60	1,514.40	1,571.20	1,624.80
	A	35,609.60	36,795.20	38,001.60	39,374.40	40,851.20	42,244.80
VIII	H	17.69	18.27	18.93	19.64	20.31	21.05
	B/W	1,415.20	1,461.60	1,514.40	1,571.20	1,624.80	1,684.00
	A	36,795.20	38,001.60	39,374.40	40,851.20	42,244.80	43,784.00
IX	H	18.27	18.93	19.64	20.31	21.05	21.81
	B/W	1,461.60	1,514.40	1,571.20	1,624.80	1,684.00	1,744.80
	A	38,001.60	39,374.40	40,851.20	42,244.80	43,784.00	45,364.80
X	H	18.93	19.64	20.31	21.05	21.81	22.60
	B/W	1,514.40	1,571.20	1,624.80	1,684.00	1,744.80	1,808.00
	A	39,374.40	40,851.20	42,244.80	43,784.00	45,364.80	47,008.00
XI	H	19.64	20.31	21.05	21.81	22.60	23.48
	B/W	1,571.20	1,624.80	1,684.00	1,744.80	1,808.00	1,878.40
	A	40,851.20	42,244.80	43,784.00	45,364.80	47,008.00	48,838.40
XII	H	20.31	21.05	21.81	22.60	23.48	24.39
	B/W	1,624.80	1,684.00	1,744.80	1,808.00	1,878.40	1,951.20
	A	42,244.80	43,784.00	45,364.80	47,008.00	48,838.40	50,731.20



WOOD COUNTY, TEXAS  
 2018 PAY SCHEDULE BY GROUP AND STEP  
 ANNUALIZED ON 2080 HOURS

XIII	H	21.05	21.81	22.60	23.48	24.39	25.32
	B/W	1,684.00	1,744.80	1,808.00	1,878.40	1,951.20	2,025.60
	A	43,784.00	45,364.80	47,008.00	48,838.40	50,731.20	52,665.60
XIV	H	21.81	22.60	23.48	24.39	25.32	26.25
	B/W	1,744.80	1,808.00	1,878.40	1,951.20	2,025.60	2,100.00
	A	45,364.80	47,008.00	48,838.40	50,731.20	52,665.60	54,600.00
XV	H	22.60	23.48	24.39	25.32	26.25	27.33
	B/W	1,808.00	1,878.40	1,951.20	2,025.60	2,100.00	2,186.40
	A	47,008.00	48,838.40	50,731.20	52,665.60	54,600.00	56,846.40
XVI	H	23.48	24.39	25.32	26.25	27.33	28.41
	B/W	1,878.40	1,951.20	2,025.60	2,100.00	2,186.40	2,272.80
	A	48,838.40	50,731.20	52,665.60	54,600.00	56,846.40	59,092.80
XVII	H	24.39	25.32	26.25	27.33	28.41	29.56
	B/W	1,951.20	2,025.60	2,100.00	2,186.40	2,272.80	2,364.80
	A	50,731.20	52,665.60	54,600.00	56,846.40	59,092.80	61,484.80

Pay Basis

A - Annual Based on 2080 Hours for FY2018

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

H - Hourly

**WOOD COUNTY, TEXAS**  
**2018 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
ANNUALIZED ON 2080 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>		GROUP STEP	FY2018 AUTHORIZED <u>COMPENSATION</u>
<b><u>GENERAL ADMINISTRATION</u></b>				
<b><u>COUNTY JUDGE</u></b>	(1)	1	OFFICIAL	61,194
ADMIN SECRETARY/COURT ADMIN.		1	9-3	19.64
SECRETARY III		1	7-1	17.12
<b><u>COUNTY CLERK</u></b>		1	OFFICIAL	61,194
CHIEF DEPUTY		1	9-3	19.64
DEPUTY III - CRIMINAL		1	8-2	18.27
DEPUTY III		1	8-2	18.27
SECRETARY III		1	7-1	17.12
DEPUTY II		2	7-1	17.12
<b><u>VETERANS SERVICE</u></b>				
VETERANS SERVICE OFFICER		1		Part-time
<b><u>ECONOMIC DEVELOPMENT</u></b>				
DIRECTOR		1	NON-EXEMPT	47,716
<b><u>JUDICIAL</u></b>				
<b><u>DISTRICT COURT</u></b>				
ADMIN SECRETARY/COURT ADMIN.		1	9-3	19.64
<b><u>DISTRICT CLERK</u></b>		1	OFFICIAL	61,194
CHIEF DEPUTY		1	9-3	19.64
DEPUTY III		1	8-2	18.27
DEPUTY II		1	7-1	17.12
DEPUTY		1	7-1	17.12
<b><u>JUSTICE OF THE PEACE #1</u></b>	(2)	1	OFFICIAL	50,087
CHIEF CLERK		1	8-2	18.27
SECRETARY II		1	7-1	17.12
<b><u>JUSTICE OF THE PEACE #2</u></b>	(2)	1	OFFICIAL	50,087
CHIEF CLERK		1	8-2	18.27
SECRETARY II		1	7-1	17.12

(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.

**WOOD COUNTY, TEXAS**  
**2018 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
 ANNUALIZED ON 2080 HOURS

	# OF POSITIONS <u>AUTHORIZED</u>		GROUP <u>STEP</u>	FY2018 AUTHORIZED <u>COMPENSATION</u>
<u>JUDICIAL (CON'T)</u>				
<u>JUSTICE OF THE PEACE #3</u>	(2)	1	OFFICIAL	50,087
CHIEF CLERK		1	8-2	18.27
SECRETARY II		1	7-1	17.12
<u>JUSTICE OF THE PEACE #4</u>	(2)	1	OFFICIAL	50,087
CHIEF CLERK		1	8-2	18.27
<u>ELECTIONS</u>				
<u>ELECTIONS ADMINISTRATION</u>	(2)			
ELECTIONS ADMINISTRATOR		1	NON-EXEMPT	47,508
SECRETARY		1	7-1	17.12
<u>LEGAL</u>				
<u>DISTRICT ATTORNEY</u>	(3)		OFFICIAL - SUPP SAL	20,405
ASST DISTRICT ATTORNEY		3	SALARY	64,127
CRIME VICTIMS COORDINATOR		1	7-1	17.12
INVESTIGATOR		1	15-3	24.39
ADMIN SECRETARY		1	9-3	19.64
SECRETARY III		1	7-1	17.12
SECRETARY II		2	7-1	17.12
<u>FINANCIAL ADMINISTRATION</u>				
<u>TREASURER</u>		1	OFFICIAL	61,194
SENIOR ASSISTANT		1	9-3	19.64
<u>INFORMATION TECHNOLOGY</u>				
IT DIRECTOR	(4)	1	SALARY	58,636
TECHNICIAN	(2)	1	9-3	19.64
<u>TAX COLLECTOR</u>		1	OFFICIAL	61,194
CHIEF DEPUTY		1	9-3	19.64
CHIEF DEPUTY AUTO		1	9-3	19.64
DEPUTY III		7	7-1	17.12

- (2) This position receives a semi-monthly phone allowance at a rate of \$600 per year.  
 (3) This state position receives a salary from the state and a salary supplement from the county.  
 (4) This position receives a semi-monthly phone allowance at a rate of \$780 per year.

**WOOD COUNTY, TEXAS**  
**2018 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
 ANNUALIZED ON 2080 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2018 AUTHORIZED COMPENSATION</u>	
<b><u>HUMAN RESOURCES</u></b>				
HR DIRECTOR	1	NON-EXEMPT	41,309	
<b><u>PUBLIC FACILITIES</u></b>				
CUSTODIAN	1	5-1	16.04	
CUSTODIAN	1	3-1	15.09	
<b><u>PUBLIC SAFETY</u></b>				
<b><u>CONSTABLE</u></b>	(5)	4	OFFICIAL	40,436
<b><u>SHERIFF</u></b>	1	OFFICIAL	SALARY	61,194
CHIEF DEPUTY	1	SALARY		51,480
CAPTAIN	1	11-5		22.60
LIEUTENANT	1	11-4		21.81
ADMIN SECRETARY	1	8-2		18.27
SECRETARY III/CID (RCDS CLERK)	1	7-1		17.12
RECORDS CLERK	1	7-1		17.12
DISPATCHER, SUPERVISOR	1	8-3		18.93
DISPATCHER	7	8-2		18.27
CID - LT	1	11-4		21.81
CID - SGT	4	11-3+.25/HR		21.30
PATROL SGT	4	11-3+.25/HR		21.30
DEPUTY	15	11-3		21.05
<b><u>CORRECTIONS</u></b>				
JAIL CAPTAIN	1	SALARY		49,380
RECORDS CLERK	1	7-1		17.12
JAILER - LT	1	8-4		19.64
JAILER - SGT	4	8-3		18.93
JAILER	20	8-2		18.27
JAILER/INMATE COMMISSARY CLERK	(6)	8-3		18.93
COOK	1	3-3		16.04
<b><u>DEPARTMENT OF SAFETY</u></b>				
SECRETARY III	1	7-1		17.12
<b><u>COURTHOUSE SECURITY</u></b>				
COURTHOUSE SECURITY OFFICER	(7)	4	11-3	21.05
<b><u>EMERGENCY MANAGEMENT</u></b>				
EMERGENCY MANAGEMENT COORD/ SAFETY OFFICER/FIRE MARSHAL	1	SALARY		50,836

(5) This position receives a semi-monthly phone allowance at a rate of \$480 per year and a bi-weekly uniform allowance at a rate of \$500 per year.

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

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

**WOOD COUNTY, TEXAS**  
**2018 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
 ANNUALIZED ON 2080 HOURS

	<u># OF POSITIONS AUTHORIZED</u>	<u>GROUP STEP</u>	<u>FY2018 AUTHORIZED COMPENSATION</u>
<b><u>PUBLIC TRANSPORTATION</u></b>			
<b><u>COMMISSIONER #1</u></b>	1	OFFICIAL	61,194
FOREMAN	1	11-3	21.05
ROAD TECH	10	8-3	18.93
<b><u>COMMISSIONER #2</u></b>	1	OFFICIAL	61,194
FOREMAN	1	11-3	21.05
ROAD TECH	6	8-3	18.93
<b><u>COMMISSIONER #3</u></b>	1	OFFICIAL	61,194
FOREMAN	1	11-3	21.05
ROAD TECH	7	8-3	18.93
<b><u>COMMISSIONER #4</u></b>	1	OFFICIAL	61,194
FOREMAN	1	11-3	21.05
ROAD TECH	10	8-3	18.93

**HEALTH & WELFARE**

<b><u>HEALTH DEPARTMENT</u></b>			
NURSE-LVN	1	10-3	20.31
SECRETARY	1	7-1	17.12
<b><u>INDIGENT HEALTH CARE</u></b>			
IHC OFFICER	1	NON-EXEMPT	43,036

**CONSERVATION**

<b><u>EXTENSION SERVICE</u></b>			
CEA-AGRICULTURE	(3)	SUPP SAL	23,005
CEA-FAMILY/CONS. SCIENCE	(3)	SUPP SAL	23,005
ADMIN SECRETARY	1	8-2	18.27

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

**WOOD COUNTY, TEXAS**  
**2018 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**APPROVED BY DISTRICT JUDGE**  
 ANNUALIZED ON 2080 HOURS  
 Approved 8/24/2017 Public Hearing

# OF  
 POSITIONS  
AUTHORIZED

FY2018  
 AUTHORIZED  
COMPENSATION

JUDICIAL

DISTRICT COURT

COURT REPORTER-402nd	1	SALARY	68,744
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FINANCIAL ADMINISTRATION

<u>AUDITOR</u>	(2)	1	OFFICIAL	79,477
1ST ASSISTANT		1		22.36
ASSISTANT		1		20.12
ASSISTANT		1		19.71
ASSISTANT		2		19.40

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

**WOOD COUNTY, TEXAS**  
**2018 EMPLOYEE COMPENSATION AND CLASSIFICATION SCHEDULE**  
**As Set by Juvenile Board**  
 Effective 9/1/17 (State Year)  
 ANNUALIZED ON 2088 HOURS

# OF  
 POSITIONS  
AUTHORIZED

FY2018  
 AUTHORIZED  
COMPENSATION

PUBLIC SAFETY

JUVENILE PROBATION DEPARTMENT

CHIEF PROBATION OFFICER	1	63,914
PROBATION OFFICER	1	50,321
PROBATION OFFICER	1	39,693
PROBATION OFFICER	1	36,854
ADMINISTRATION ASSISTANT	1	32,886

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