

**Wood County**  
**Fiscal Year 2026**  
**Proposed Budget**

This budget will raise more revenue from property taxes than last year’s budget by an amount of \$1,608,517, which is an 8.38 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$551,421.00.

**Property Tax Rate Comparison**

|                                             | <b>2025-2026</b> | <b>2024-2025</b> |
|---------------------------------------------|------------------|------------------|
| Property Tax Rate:                          | \$0.4625/100     | \$0.4625/100     |
| No-New-Revenue Tax Rate:                    | \$0.4319/100     | \$0.4559/100     |
| No-New-Revenue Maintenance & Operations Tax |                  |                  |
| Rate:                                       | \$0.4386/100     | \$0.4672/100     |
| Voter-Approval Tax Rate:                    | \$0.4807/100     | \$0.4903/100     |
| Debt Rate:                                  | \$0.0000/100     | \$0.0000/100     |

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

**WOOD COUNTY, TEXAS  
2026 BUDGET SUMMARY**

Tax rate used: 0.4625 /\$100

Change: 0.0000 /\$100

Calculated at 97.5% collection

.01 of tax produces:

\$438,468 Excluding Ceiling Properties

514,998 Avg based on everything

**PROPOSED**

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

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

**Budget Notes:**

Includes a \$350,000 General contingency.

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

Includes a 4.5% increase in salaries.

Includes \$450,000 for Health Plan.

Includes \$100,000 for Retirement Plan.

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

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

Includes \$500,000 for building renovations.

Includes \$300,000 for voting equipment.

Includes \$755,800 for additional Road and Bridge equipment.

Includes \$800,000 for hot mix asphalt for Road and Bridge.

**Other Budget Information:**

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

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

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

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

# REVENUES

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

100-GENERAL FUND

|                                             | 2023-2024       | 2024-2025       | 2025-2026       |
|---------------------------------------------|-----------------|-----------------|-----------------|
| REVENUES                                    | ACTUAL          | BUDGET          | PROPOSED        |
| <hr/>                                       |                 |                 |                 |
| <u>TAXES</u>                                |                 |                 |                 |
| 100-311-1000 Current Taxes                  | 12,444,107.70   | 14,516,289.00   | 15,753,798.00   |
| 100-311-2000 Current Taxes Delinquent       | 3,205,593.36    | 1,794,148.00    | 1,369,895.00    |
| 100-311-3000 Delinquent Taxes               | 222,105.69      | 225,000.00      | 275,000.00      |
| 100-311-4000 Refunds                        | 0.00            | 0.00            | ( 1,600.00)     |
| 100-318-1000 Sales Tax                      | 2,953,903.58    | 3,100,000.00    | 3,000,000.00    |
| 100-319-0000 Penalty & Interest on Delinque | 247,203.32      | 230,000.00      | 245,000.00      |
| 100-319-5000 Delinquent Tax Attorney Fees   | <u>0.00</u>     | <u>0.00</u>     | <u>0.00</u>     |
| TOTAL TAXES                                 | 19,072,913.65   | 19,865,437.00   | 20,642,093.00   |
| <br><u>LICENSES AND PERMITS</u>             |                 |                 |                 |
| 100-322-5000 Marriage Licenses              | 8,047.50        | 8,000.00        | 8,500.00        |
| 100-322-9000 Pier Permits                   | <u>2,100.00</u> | <u>2,500.00</u> | <u>5,600.00</u> |
| TOTAL LICENSES AND PERMITS                  | 10,147.50       | 10,500.00       | 14,100.00       |
| <br><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 TCEQ LEPC & Rural Fire Prot Gr | 0.00            | 0.00            | 0.00            |
| 100-334-2009 TXDPS - FEMA                   | 0.00            | 0.00            | 0.00            |
| 100-334-2010 Homeland Security Grant        | 0.00            | 0.00            | 0.00            |
| 100-334-2011 Bulletproof Vest Program       | 0.00            | 0.00            | 0.00            |
| 100-334-2012 Rural Law Enforcement Grant    | 348,772.88      | 0.00            | 0.00            |
| 100-334-2013 Governor's Victim Service Coor | 50,731.12       | 29,942.94       | 65,000.00       |
| 100-334-2014 OOG-Statewide Em Radio Infrs   | 0.00            | 0.00            | 0.00            |
| 100-334-2016 A/G Crime Victim Service       | 0.00            | 0.00            | 0.00            |
| 100-334-2017 Family Violence Prosecutor     | 0.00            | 0.00            | 0.00            |
| 100-334-2018 Indigent Defense Grant         | 0.00            | 25,000.00       | 25,000.00       |
| 100-334-2019 VINE Grant                     | 18,030.39       | 9,285.66        | 18,500.00       |
| 100-334-2020 Tobacco Compliance Grant       | 0.00            | 0.00            | 0.00            |
| 100-334-2021 CJD-Regional Eval Svc Juvenile | 0.00            | 0.00            | 0.00            |
| 100-334-2022 CDA Office Security Enh Prj Gr | 0.00            | 0.00            | 0.00            |
| 100-334-2023 Energy Eff & Consvr Grant SECO | 0.00            | 0.00            | 0.00            |
| 100-334-2024 TX A&M AgriLife Ext-Feral Hog  | 9,990.00        | 0.00            | 0.00            |
| 100-334-5003 State Criminal Alien Assistanc | 4,377.00        | 0.00            | 0.00            |
| 100-334-5004 DOJ JAG (JUSTICE ASSISTANCE GR | 0.00            | 0.00            | 0.00            |
| 100-335-5000 State Salary Suppl - CJ        | 25,200.00       | 25,200.00       | 31,500.00       |
| 100-335-5001 Transportation Reimbursement f | 5,287.50        | 7,000.00        | 10,000.00       |
| 100-335-5002 Prisoner Incentive Program     | 0.00            | 0.00            | 0.00            |
| 100-335-5004 Assistant DA State Longevity   | 0.00            | 0.00            | 0.00            |
| 100-335-5005 Excess Judiciary Contributions | 0.00            | 0.00            | 0.00            |
| 100-335-5006 Texas Dept. Health Grant       | 0.00            | 0.00            | 0.00            |
| 100-335-5007 TXDOT RAMP Grant               | 65,931.50       | 0.00            | 0.00            |
| 100-335-5008 A/G Child Support              | 0.00            | 0.00            | 0.00            |
| 100-335-5010 HAVA Help Amercia Vote Act Gra | 0.00            | 0.00            | 0.00            |
| 100-335-5011 Juror Payments Reimbursements  | 27,162.00       | 12,000.00       | 42,000.00       |
| 100-335-5012 Chapter 19 Funds (Voter Regist | 8,046.47        | 0.00            | 0.00            |
| 100-335-5013 State Salary Suppl - DA        | 0.00            | 0.00            | 0.00            |
| 100-335-5018 TXDOT AWOS System Grant        | 0.00            | 0.00            | 0.00            |

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

100-GENERAL FUND

|                                             | 2023-2024        | 2024-2025         | 2025-2026        |
|---------------------------------------------|------------------|-------------------|------------------|
| REVENUES                                    | ACTUAL           | BUDGET            | PROPOSED         |
| 100-335-7000 Alcoholic Beverage Tax         | 70,439.20        | 72,000.00         | 65,000.00        |
| 100-335-8000 Law Enforcement Officer Std Ed | 16,696.73        | 13,374.27         | 0.00             |
| 100-337-0000 Interlocal Cooperative Contrac | 269,008.14       | 200,000.00        | 205,000.00       |
| 100-337-1000 Economic Development Cooperati | <u>77,713.45</u> | <u>100,000.00</u> | <u>75,000.00</u> |
| TOTAL INTERGOVERNMENTL REVENUE              | 997,386.38       | 493,802.87        | 537,000.00       |
| <br><u>CHARGES FOR SERVICES</u>             |                  |                   |                  |
| 100-341-1000 County Judge                   | 1,122.00         | 1,300.00          | 1,200.00         |
| 100-341-2000 County Clerk                   | 315,301.77       | 340,000.00        | 340,000.00       |
| 100-341-3000 District Clerk                 | 75,546.58        | 70,000.00         | 71,000.00        |
| 100-341-4001 JP Prec. #1                    | 7,780.03         | 8,500.00          | 10,000.00        |
| 100-341-4002 JP Prec. #2                    | 7,217.92         | 7,500.00          | 7,100.00         |
| 100-341-4003 JP Prec. #3                    | 4,824.07         | 4,600.00          | 5,500.00         |
| 100-341-4004 JP Prec. #4                    | 4,418.89         | 4,700.00          | 5,100.00         |
| 100-341-5000 Criminal District Attorney     | 3,093.27         | 3,500.00          | 3,000.00         |
| 100-341-6000 County Treasurer               | 18,116.04        | 20,000.00         | 18,000.00        |
| 100-341-7000 County Tax Collector           | 702,679.11       | 700,000.00        | 700,000.00       |
| 100-341-8000 County Sheriff                 | 52,936.22        | 55,000.00         | 58,000.00        |
| 100-341-8501 Constable PCT #1 Service Fees  | 9,025.00         | 10,000.00         | 12,000.00        |
| 100-341-8502 Constable Pct #2 Service Fees  | 6,727.08         | 5,500.00          | 5,600.00         |
| 100-341-8503 Constable Pct #3 Service Fees  | 4,102.68         | 4,100.00          | 5,200.00         |
| 100-341-8504 Constable Pct #4 Service Fees  | 6,175.00         | 7,500.00          | 6,000.00         |
| 100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen    | 10,367.22        | 5,700.00          | 6,500.00         |
| 100-341-9000 Court Reporter Fee             | 20,147.99        | 20,000.00         | 21,000.00        |
| 100-341-9500 TAPC Fiscal Fee                | 2,275.00         | 2,200.00          | 2,275.00         |
| 100-341-9510 USVSWMD Fiscal Fee             | 0.00             | 0.00              | 0.00             |
| 100-342-0601 Delq. Fine Atty Fee            | 0.00             | 0.00              | 0.00             |
| 100-342-1000 Jury                           | 9,463.17         | 9,200.00          | 10,000.00        |
| 100-342-1050 CVLA Language Access Fund      | 4,794.32         | 5,000.00          | 5,400.00         |
| 100-342-2000 Visual Recording Fee           | 124.00           | 100.00            | 125.00           |
| 100-342-2005 Judicial Support Fee (Local)   | 863.67           | 1,000.00          | 600.00           |
| 100-342-2006 CVCFF Court Facility Fee       | 15,738.73        | 15,000.00         | 16,000.00        |
| 100-342-2500 Passport Fees                  | 2,610.00         | 0.00              | 18,000.00        |
| 100-342-3000 Juvenile Probation Fees        | 0.00             | 0.00              | 0.00             |
| 100-342-4000 Health Department Fees         | 0.00             | 0.00              | 0.00             |
| 100-342-4100 JP Truancy Court Costs Fees    | 0.00             | 0.00              | 0.00             |
| 100-342-4200 Dangerous Dog Registration Fee | 0.00             | 0.00              | 0.00             |
| 100-342-5000 Local Traffic Fines            | 1,953.19         | 2,000.00          | 1,400.00         |
| 100-342-6000 Continuing Judicial Education  | 1,210.00         | 1,300.00          | 1,800.00         |
| 100-342-7000 Child Safety                   | 13.97            | 0.00              | 70.00            |
| 100-342-8000 Trial                          | 0.00             | 0.00              | 0.00             |
| 100-342-8100 Bond Forfeiture Fees           | 0.00             | 0.00              | 0.00             |
| 100-342-9000 Park Fees                      | 22,200.00        | 36,000.00         | 36,000.00        |
| 100-342-9003 OSSF Fees                      | 0.00             | 0.00              | 8,600.00         |
| 100-342-9005 Subdivision Application Fees   | 16,550.00        | 17,000.00         | 22,000.00        |
| 100-342-9705 Time Payment Fee               | <u>860.18</u>    | <u>900.00</u>     | <u>600.00</u>    |
| TOTAL CHARGES FOR SERVICES                  | 1,328,237.10     | 1,357,600.00      | 1,398,070.00     |

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

100-GENERAL FUND

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

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

200-ROAD AND BRIDGE

|                                             | 2023-2024        | 2024-2025        | 2025-2026        |
|---------------------------------------------|------------------|------------------|------------------|
| REVENUES                                    | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                                       |                  |                  |                  |
| <u>TAXES</u>                                |                  |                  |                  |
| 200-311-1000 Current Taxes                  | 4,820,566.98     | 5,675,541.00     | 6,159,378.00     |
| 200-311-2000 Current Taxes Delinquent       | 1,233,057.11     | 701,471.00       | 535,598.00       |
| 200-311-3000 Delinquent taxes               | 100,302.77       | 98,000.00        | 125,000.00       |
| 200-311-4000 Refunds                        | 0.00             | 0.00             | 0.00             |
| 200-319-0000 Penalty & Interest on Delinque | <u>99,811.61</u> | <u>95,000.00</u> | <u>95,000.00</u> |
| TOTAL TAXES                                 | 6,253,738.47     | 6,570,012.00     | 6,914,976.00     |
| <br><u>INTERGOVERNMENTL REVENUE</u>         |                  |                  |                  |
| 200-334-4000 ORCA-Community Dev Block Grant | 0.00             | 0.00             | 0.00             |
| 200-334-4010 TxDOT Cnty Transp Infrastruct  | 8,666.84         | 0.00             | 0.00             |
| 200-335-4000 Motor Fuel Taxes Lateral       | 42,945.47        | 43,000.00        | 43,000.00        |
| 200-335-4500 Weight/Axle Fees               | 74,757.45        | 75,000.00        | 75,000.00        |
| 200-335-5000 Motor Vehicle Registration     | 360,000.00       | 360,000.00       | 360,000.00       |
| 200-335-5500 County Road & Bridge Fee       | 501,940.00       | 500,000.00       | 530,000.00       |
| 200-337-1000 R&B #1 Interlocal Cooperative  | 0.00             | 0.00             | 0.00             |
| 200-337-2000 R&B #2 Interlocal Cooperative  | 1,570.50         | 0.00             | 0.00             |
| 200-337-3000 R&B #3 Interlocal Cooperative  | 0.00             | 0.00             | 0.00             |
| 200-337-4000 R&B #4 Interlocal Cooperative  | <u>0.00</u>      | <u>0.00</u>      | <u>0.00</u>      |
| TOTAL INTERGOVERNMENTL REVENUE              | 989,880.26       | 978,000.00       | 1,008,000.00     |
| <br><u>FINES AND FORTEITURES</u>            |                  |                  |                  |
| 200-350-1000 County Court Fines             | 72,933.00        | 70,000.00        | 55,000.00        |
| 200-350-3000 District Court Fines           | 161,912.82       | 150,000.00       | 150,000.00       |
| 200-350-4001 JP Prec #1 Fines               | 38,366.99        | 40,000.00        | 45,000.00        |
| 200-350-4002 JP Prec #2 Fines               | 35,298.12        | 40,000.00        | 15,000.00        |
| 200-350-4003 JP Prec # 3 Fines              | 27,445.92        | 25,000.00        | 35,000.00        |
| 200-350-4004 JP Prec #4 Fines               | <u>20,795.51</u> | <u>21,000.00</u> | <u>22,000.00</u> |
| TOTAL FINES AND FORTEITURES                 | 356,752.36       | 346,000.00       | 322,000.00       |
| <br><u>INTEREST INCOME</u>                  |                  |                  |                  |
| 200-361-2000 Interest Earnings - Local Bank | <u>0.00</u>      | <u>0.00</u>      | <u>0.00</u>      |
| TOTAL INTEREST INCOME                       | 0.00             | 0.00             | 0.00             |
| <br><u>MISCELLANEOUS</u>                    |                  |                  |                  |
| 200-363-1000 R&B #1 Sale of Surplus Propert | 0.00             | 82,000.00        | 0.00             |
| 200-363-2000 R&B #2 Sale of Surplus Propert | 14,000.00        | 0.00             | 0.00             |
| 200-363-3000 R&B #3 Sale of Surplus Propert | 0.00             | 106,815.00       | 0.00             |
| 200-363-4000 R&B #4 Sale of Surplus Propert | 3,550.60         | 35,000.00        | 0.00             |
| 200-364-1000 R&B #1 Damages                 | 1,005.00         | 74.00            | 0.00             |
| 200-364-2000 R&B #2 Damages                 | 6,956.75         | 0.00             | 0.00             |
| 200-364-3000 R&B #3 Damages                 | 16,540.00        | 69,213.33        | 0.00             |
| 200-364-4000 R&B #4 Damages                 | 0.00             | 0.00             | 0.00             |
| 200-370-9000 Other                          | <u>0.00</u>      | <u>0.00</u>      | <u>0.00</u>      |
| TOTAL MISCELLANEOUS                         | 42,052.35        | 293,102.33       | 0.00             |
| <hr/>                                       |                  |                  |                  |
| TOTAL REVENUES                              | 7,642,423.44     | 8,187,114.33     | 8,244,976.00     |
|                                             | =====            | =====            | =====            |

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

230-CO CLRK RECORDS MGMT&PRES

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

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

231-GENERAL RECORDS MGMT FUN

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

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

232-CNTY CLRK RECORDS ARCHIVE

|                                             | 2023-2024         | 2024-2025         | 2025-2026         |
|---------------------------------------------|-------------------|-------------------|-------------------|
| REVENUES                                    | ACTUAL            | BUDGET            | PROPOSED          |
| <hr/>                                       |                   |                   |                   |
| <u>CHARGES FOR SERVICES</u>                 |                   |                   |                   |
| 232-341-2001 County Clerk Records Archive F | <u>106,190.00</u> | <u>108,000.00</u> | <u>108,000.00</u> |
| TOTAL CHARGES FOR SERVICES                  | 106,190.00        | 108,000.00        | 108,000.00        |
| <br><u>INTEREST INCOME</u>                  |                   |                   |                   |
| 232-361-0000 INTEREST EARNINGS              | 0.00              | 0.00              | 0.00              |
| 232-361-2000 Interest Earnings - Local Bank | 6,778.74          | 6,500.00          | 9,000.00          |
| 232-361-3000 Interest Earnings - TexPool    | <u>9,612.64</u>   | <u>8,800.00</u>   | <u>8,500.00</u>   |
| TOTAL INTEREST INCOME                       | 16,391.38         | 15,300.00         | 17,500.00         |
| <hr/>                                       |                   |                   |                   |
| TOTAL REVENUES                              | 122,581.38        | 123,300.00        | 125,500.00        |
|                                             | =====             | =====             | =====             |

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

234-COURTHOUSE SECURITY

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

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

235-HOTEL/MOTEL TAX FUND

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

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

236-WOOD COUNTY CHILD WELFARE

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

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

238-CRIME VICTIMS SERVICES

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

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

239-JUSTICE COURT TECHNOLOGY

| REVENUES                                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                       |                     |                     |                       |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                       |
| 239-342-0101 JP Technology Fee              | <u>4,723.59</u>     | <u>5,000.00</u>     | <u>4,600.00</u>       |
| TOTAL CHARGES FOR SERVICES                  | 4,723.59            | 5,000.00            | 4,600.00              |
| <br><u>INTEREST INCOME</u>                  |                     |                     |                       |
| 239-361-0000 Interest Earnings              | 0.00                | 0.00                | 0.00                  |
| 239-361-2000 Interest Earnings - Local Bank | 560.19              | 500.00              | 700.00                |
| 239-361-3000 Interest Earnings - TexPool    | <u>790.70</u>       | <u>700.00</u>       | <u>650.00</u>         |
| TOTAL INTEREST INCOME                       | 1,350.89            | 1,200.00            | 1,350.00              |
| <hr/>                                       |                     |                     |                       |
| TOTAL REVENUES                              | 6,074.48            | 6,200.00            | 5,950.00              |
|                                             | =====               | =====               | =====                 |

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

240-DIST CLERK RECORDS MGMT

| REVENUES                                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                       |                     |                     |                       |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                       |
| 240-341-3001 District Clerk Records Fee     | <u>21,032.31</u>    | <u>20,000.00</u>    | <u>20,000.00</u>      |
| TOTAL CHARGES FOR SERVICES                  | 21,032.31           | 20,000.00           | 20,000.00             |
| <br><u>INTEREST INCOME</u>                  |                     |                     |                       |
| 240-361-0000 INTEREST EARNINGS              | 0.00                | 0.00                | 0.00                  |
| 240-361-2000 Interest Earnings - Local Bank | 488.93              | 450.00              | 900.00                |
| 240-361-3000 Interest Earnings - TexPool    | <u>711.67</u>       | <u>600.00</u>       | <u>800.00</u>         |
| TOTAL INTEREST INCOME                       | 1,200.60            | 1,050.00            | 1,700.00              |
| <hr/>                                       |                     |                     |                       |
| TOTAL REVENUES                              | 22,232.91           | 21,050.00           | 21,700.00             |
|                                             | =====               | =====               | =====                 |

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

241-JP BUILDING SECURITY FUND

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

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

243-GUARDIANSHIP FUND

|                                             | 2023-2024       | 2024-2025        | 2025-2026        |
|---------------------------------------------|-----------------|------------------|------------------|
| REVENUES                                    | ACTUAL          | BUDGET           | PROPOSED         |
| <hr/>                                       |                 |                  |                  |
| <u>CHARGES FOR SERVICES</u>                 |                 |                  |                  |
| 243-341-1001 Guardianship Fees              | <u>9,280.01</u> | <u>10,000.00</u> | <u>10,000.00</u> |
| TOTAL CHARGES FOR SERVICES                  | 9,280.01        | 10,000.00        | 10,000.00        |
| <br><u>INTEREST INCOME</u>                  |                 |                  |                  |
| 243-361-0000 INTEREST EARNINGS              | 0.00            | 0.00             | 0.00             |
| 243-361-2000 Interest Earnings - Local Bank | 1,086.29        | 1,000.00         | 1,600.00         |
| 243-361-3000 Interest Earnings - TexPool    | <u>1,552.19</u> | <u>1,500.00</u>  | <u>1,500.00</u>  |
| TOTAL INTEREST INCOME                       | 2,638.48        | 2,500.00         | 3,100.00         |
| <hr/>                                       |                 |                  |                  |
| TOTAL REVENUES                              | 11,918.49       | 12,500.00        | 13,100.00        |
|                                             | =====           | =====            | =====            |

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

244-COUNTY CLRK TECH FUND

| REVENUES                                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                       |                     |                     |                       |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                       |
| 244-342-0101 CCTF-Cty Clerk Technology Fee  | <u>593.53</u>       | <u>600.00</u>       | <u>550.00</u>         |
| TOTAL CHARGES FOR SERVICES                  | 593.53              | 600.00              | 550.00                |
| <br><u>INTEREST INCOME</u>                  |                     |                     |                       |
| 244-361-2000 Interest Earnings - Local Bank | 122.61              | 120.00              | 190.00                |
| 244-361-3000 Interest Earnings - TexPool    | <u>174.89</u>       | <u>150.00</u>       | <u>175.00</u>         |
| TOTAL INTEREST INCOME                       | 297.50              | 270.00              | 365.00                |
| <hr/>                                       |                     |                     |                       |
| TOTAL REVENUES                              | 891.03              | 870.00              | 915.00                |
|                                             | =====               | =====               | =====                 |

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

245-DISTRICT CLRK TECH FUND

|                                             | 2023-2024     | 2024-2025       | 2025-2026       |
|---------------------------------------------|---------------|-----------------|-----------------|
| REVENUES                                    | ACTUAL        | BUDGET          | PROPOSED        |
| <hr/>                                       |               |                 |                 |
| <u>CHARGES FOR SERVICES</u>                 |               |                 |                 |
| 245-342-0101 DCTF-Dist Clerk Technology Fee | <u>935.19</u> | <u>1,000.00</u> | <u>1,000.00</u> |
| TOTAL CHARGES FOR SERVICES                  | 935.19        | 1,000.00        | 1,000.00        |
| <br><u>INTEREST INCOME</u>                  |               |                 |                 |
| 245-361-2000 Interest Earnings - Local Bank | 323.92        | 320.00          | 450.00          |
| 245-361-3000 Interest Earnings - TexPool    | <u>461.63</u> | <u>440.00</u>   | <u>425.00</u>   |
| TOTAL INTEREST INCOME                       | 785.55        | 760.00          | 875.00          |
| <hr/>                                       |               |                 |                 |
| TOTAL REVENUES                              | 1,720.74      | 1,760.00        | 1,875.00        |
|                                             | =====         | =====           | =====           |

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

246-DIST CLRK TECHN- ARCHIVE

| REVENUES                                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                       |                     |                     |                       |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                       |
| 246-341-2001 Dist Clerk Records Archive Fee | <u>236.75</u>       | <u>300.00</u>       | <u>200.00</u>         |
| TOTAL CHARGES FOR SERVICES                  | 236.75              | 300.00              | 200.00                |
| <br><u>INTEREST INCOME</u>                  |                     |                     |                       |
| 246-361-2000 Interest Earnings - Local Bank | 22.51               | 20.00               | 30.00                 |
| 246-361-3000 Interest Earnings - TexPool    | <u>32.23</u>        | <u>25.00</u>        | <u>25.00</u>          |
| TOTAL INTEREST INCOME                       | 54.74               | 45.00               | 55.00                 |
| <hr/>                                       |                     |                     |                       |
| TOTAL REVENUES                              | 291.49              | 345.00              | 255.00                |
|                                             | =====               | =====               | =====                 |

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

247-DIST CLRK CT RECORDS PRES

| REVENUES                                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                       |                     |                     |                       |
| <u>CHARGES FOR SERVICES</u>                 |                     |                     |                       |
| 247-341-2010 Dist Clerk Court Records Pres  | <u>139.32</u>       | <u>150.00</u>       | <u>150.00</u>         |
| TOTAL CHARGES FOR SERVICES                  | 139.32              | 150.00              | 150.00                |
| <br><u>INTEREST INCOME</u>                  |                     |                     |                       |
| 247-361-2000 Interest Earnings - Local Bank | 20.52               | 20.00               | 25.00                 |
| 247-361-3000 Interest Earnings - TexPool    | <u>29.20</u>        | <u>25.00</u>        | <u>20.00</u>          |
| TOTAL INTEREST INCOME                       | 49.72               | 45.00               | 45.00                 |
| <hr/>                                       |                     |                     |                       |
| TOTAL REVENUES                              | 189.04              | 195.00              | 195.00                |
|                                             | =====               | =====               | =====                 |

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

250-RIGHT OF WAY FUND

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

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

260-LAW LIBRARY FUND

|                                             | 2023-2024       | 2024-2025       | 2025-2026       |
|---------------------------------------------|-----------------|-----------------|-----------------|
| REVENUES                                    | ACTUAL          | BUDGET          | PROPOSED        |
| <hr/>                                       |                 |                 |                 |
| <u>CHARGES FOR SERVICES</u>                 |                 |                 |                 |
| 260-342-5000 Law Library Fees               | 27,645.43       | 26,000.00       | 29,000.00       |
| 260-342-9706 Law Library Copies             | <u>0.00</u>     | <u>0.00</u>     | <u>0.00</u>     |
| TOTAL CHARGES FOR SERVICES                  | 27,645.43       | 26,000.00       | 29,000.00       |
| <br><u>INTEREST INCOME</u>                  |                 |                 |                 |
| 260-361-0000 INTEREST EARNINGS              | 0.00            | 0.00            | 0.00            |
| 260-361-2000 Interest Earnings - Local Bank | 1,704.86        | 1,700.00        | 2,900.00        |
| 260-361-3000 Interest Earnings - TexPool    | <u>2,443.97</u> | <u>2,300.00</u> | <u>2,700.00</u> |
| TOTAL INTEREST INCOME                       | 4,148.83        | 4,000.00        | 5,600.00        |
| <hr/>                                       |                 |                 |                 |
| TOTAL REVENUES                              | 31,794.26       | 30,000.00       | 34,600.00       |
|                                             | =====           | =====           | =====           |

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

405-RURAL LAW ENFORCEMENT GR

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

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

601-INTEREST AND SINKING FUND

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

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

892-WOOD COUNTY HISTORICAL CO

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

# EXPENDITURES

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

100-GENERAL FUND

County Judge

|                                           | 2023-2024     | 2024-2025     | 2025-2026     |
|-------------------------------------------|---------------|---------------|---------------|
| EXPENDITURES                              | ACTUAL        | BUDGET        | PROPOSED      |
| <u>SALARIES</u>                           |               |               |               |
| 100-402-1101 Elected Officials Salary     | 79,573.68     | 82,748.00     | 86,485.00     |
| 100-402-1105 Admin Assistant Salaries     | 48,770.81     | 48,192.00     | 50,363.00     |
| 100-402-1107 Part-time Salaries           | 0.00          | 1,000.00      | 1,000.00      |
| 100-402-1111 Court Administrator Salaries | 52,369.08     | 55,228.00     | 57,734.00     |
| 100-402-1149 Travel Allowance             | 3,011.42      | 3,012.00      | 3,012.00      |
| 100-402-1150 Phone Allowance              | 1,080.00      | 1,080.00      | 1,080.00      |
| 100-402-1190 State Salary Supplement      | 25,200.00     | 25,200.00     | 31,500.00     |
| 100-402-1200 Longevity Pay                | <u>495.00</u> | <u>720.00</u> | <u>990.00</u> |
| TOTAL SALARIES                            | 210,499.99    | 217,180.00    | 232,164.00    |
| <u>EMPLOYEE BENEFITS</u>                  |               |               |               |
| 100-402-2010 S. S. & Admn. Cost           | 15,923.56     | 17,100.00     | 18,957.00     |
| 100-402-2030 Retirement                   | 27,360.80     | 27,700.00     | 30,806.00     |
| 100-402-2040 Group Insurance              | 32,470.37     | 40,400.00     | 42,192.00     |
| 100-402-2050 Workers Comp Ins             | 189.00        | 1,000.00      | 1,000.00      |
| 100-402-2060 State Unemployment Ins       | <u>516.58</u> | <u>550.00</u> | <u>550.00</u> |
| TOTAL EMPLOYEE BENEFITS                   | 76,460.31     | 86,750.00     | 93,505.00     |
| <u>SERVICES AND SUPPLIES</u>              |               |               |               |
| 100-402-3100 Office Supplies              | 1,064.02      | 2,000.00      | 1,500.00      |
| 100-402-3751 Machines & Equipment         | 0.00          | 100.00        | 100.00        |
| 100-402-3753 Furniture & Files            | 315.00        | 800.00        | 1,300.00      |
| 100-402-4211 Communications Costs         | 0.00          | 0.00          | 0.00          |
| 100-402-4212 Postage & Box Rent           | 1,541.71      | 2,000.00      | 2,000.00      |
| 100-402-4232 Travel & Assoc Dues          | 2,729.64      | 6,000.00      | 6,000.00      |
| 100-402-4350 Printing & Binding           | 996.42        | 700.00        | 700.00        |
| 100-402-4358 Books & Periodicals          | 85.00         | 400.00        | 400.00        |
| 100-402-4411 Bonds                        | 0.00          | 1,350.00      | 1,350.00      |
| 100-402-4544 Office Machine R & M         | 0.00          | 100.00        | 100.00        |
| 100-402-4651 Equipment Rental             | 1,617.45      | 2,000.00      | 2,000.00      |
| 100-402-4999 Other                        | <u>192.49</u> | <u>300.00</u> | <u>300.00</u> |
| TOTAL SERVICES AND SUPPLIES               | 8,541.73      | 15,750.00     | 15,750.00     |
| <hr/>                                     |               |               |               |
| TOTAL County Judge                        | 295,502.03    | 319,680.00    | 341,419.00    |

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

100-GENERAL FUND

County Clerk

|                                       | 2023-2024       | 2024-2025        | 2025-2026        |
|---------------------------------------|-----------------|------------------|------------------|
| EXPENDITURES                          | ACTUAL          | BUDGET           | PROPOSED         |
| <hr/>                                 |                 |                  |                  |
| <u>SALARIES</u>                       |                 |                  |                  |
| 100-403-1101 Elected Officials Salary | 79,573.68       | 82,748.00        | 86,485.00        |
| 100-403-1104 Deputies Salaries        | 283,840.11      | 305,768.00       | 319,569.00       |
| 100-403-1107 Part-time Salaries       | 6,096.00        | 5,110.00         | 5,110.00         |
| 100-403-1200 Longevity Pay            | <u>9,900.00</u> | <u>10,530.00</u> | <u>11,160.00</u> |
| TOTAL SALARIES                        | 379,409.79      | 404,156.00       | 422,324.00       |
| <br><u>EMPLOYEE BENEFITS</u>          |                 |                  |                  |
| 100-403-2010 S. S. & Admn. Cost       | 27,861.97       | 32,500.00        | 33,786.00        |
| 100-403-2030 Retirement               | 48,530.62       | 52,700.00        | 54,903.00        |
| 100-403-2040 Group Insurance          | 76,818.00       | 94,100.00        | 98,448.00        |
| 100-403-2050 Workers Comp Ins         | 572.00          | 1,800.00         | 1,800.00         |
| 100-403-2060 State Unemployment Ins   | <u>1,509.70</u> | <u>800.00</u>    | <u>1,669.00</u>  |
| TOTAL EMPLOYEE BENEFITS               | 155,292.29      | 181,900.00       | 190,606.00       |
| <br><u>SERVICES AND SUPPLIES</u>      |                 |                  |                  |
| 100-403-3100 Office Supplies          | 3,424.72        | 4,700.00         | 4,700.00         |
| 100-403-3751 Machines & Equipment     | 0.00            | 0.00             | 0.00             |
| 100-403-3753 Furniture & Files        | 0.00            | 0.00             | 0.00             |
| 100-403-4211 Communications Costs     | 2,723.25        | 2,400.00         | 2,400.00         |
| 100-403-4212 Postage & Box Rent       | 6,128.05        | 5,800.00         | 5,800.00         |
| 100-403-4232 Travel & Assoc Dues      | 3,976.72        | 5,900.00         | 5,900.00         |
| 100-403-4350 Printing & Binding       | 5,449.62        | 5,100.00         | 5,100.00         |
| 100-403-4358 Books & Periodicals      | 0.00            | 450.00           | 450.00           |
| 100-403-4411 Bonds                    | 1,648.00        | 1,000.00         | 1,000.00         |
| 100-403-4544 Office Machine R & M     | 74.07           | 450.00           | 450.00           |
| 100-403-4651 Equipment Rental         | 60,076.28       | 63,500.00        | 2,500.00         |
| 100-403-4955 Imaging & Indexing       | 0.00            | 0.00             | 0.00             |
| 100-403-4999 Other                    | <u>0.00</u>     | <u>125.00</u>    | <u>125.00</u>    |
| TOTAL SERVICES AND SUPPLIES           | 83,500.71       | 89,425.00        | 28,425.00        |
| <hr/>                                 |                 |                  |                  |
| TOTAL County Clerk                    | 618,202.79      | 675,481.00       | 641,355.00       |

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

100-GENERAL FUND

Veterans Service

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

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

100-GENERAL FUND

Non Departmental

|                                             | 2023-2024   | 2024-2025       | 2025-2026       |
|---------------------------------------------|-------------|-----------------|-----------------|
| EXPENDITURES                                | ACTUAL      | BUDGET          | PROPOSED        |
| <hr/>                                       |             |                 |                 |
| <u>SERVICES AND SUPPLIES</u>                |             |                 |                 |
| 100-409-4050 Legislative and Adm Activities | 0.00        | 0.00            | 0.00            |
| 100-409-4310 Advt & Legal Notices           | 7,001.47    | 5,000.00        | 7,000.00        |
| 100-409-4415 Property/Liability Insurance   | 311,199.00  | 357,000.00      | 404,000.00      |
| 100-409-4420 Insurance Deductible           | 19,959.51   | 20,000.00       | 20,000.00       |
| 100-409-4959 County Road Maps               | <u>0.00</u> | <u>2,500.00</u> | <u>2,500.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 338,159.98  | 384,500.00      | 433,500.00      |
| <hr/>                                       |             |                 |                 |
| TOTAL Non Departmental                      | 338,159.98  | 384,500.00      | 433,500.00      |

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

100-GENERAL FUND

Economic Development

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

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

100-GENERAL FUND

Commissioners' Office

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

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

100-GENERAL FUND

County Court

|                                             | 2023-2024        | 2024-2025        | 2025-2026        |
|---------------------------------------------|------------------|------------------|------------------|
| EXPENDITURES                                | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                                       |                  |                  |                  |
| <u>SALARIES</u>                             |                  |                  |                  |
| 100-426-1109 Temp-Visiting Judge/Crt Rptr   | 3,244.28         | 7,000.00         | 7,000.00         |
| 100-426-1804 Petit Jurors Comp              | <u>460.00</u>    | <u>2,000.00</u>  | <u>4,500.00</u>  |
| TOTAL SALARIES                              | 3,704.28         | 9,000.00         | 11,500.00        |
| <br><u>EMPLOYEE BENEFITS</u>                |                  |                  |                  |
| 100-426-2010 S. S. & Admn. Cost             | 170.54           | 550.00           | 550.00           |
| 100-426-2060 State Unemployment Ins         | <u>11.48</u>     | <u>40.00</u>     | <u>40.00</u>     |
| TOTAL EMPLOYEE BENEFITS                     | 182.02           | 590.00           | 590.00           |
| <br><u>SERVICES AND SUPPLIES</u>            |                  |                  |                  |
| 100-426-4100 Professional Services          | 1,723.07         | 10,000.00        | 10,000.00        |
| 100-426-4121 Attorney Fees-Pro Tem (County) | 0.00             | 0.00             | 0.00             |
| 100-426-4130 Attorney Fees                  | <u>21,325.00</u> | <u>63,500.00</u> | <u>63,500.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 23,048.07        | 73,500.00        | 73,500.00        |
| <hr/>                                       |                  |                  |                  |
| TOTAL County Court                          | 26,934.37        | 83,090.00        | 85,590.00        |

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

100-GENERAL FUND

District Court

|                                             | 2023-2024        | 2024-2025        | 2025-2026        |
|---------------------------------------------|------------------|------------------|------------------|
| EXPENDITURES                                | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                                       |                  |                  |                  |
| <u>SALARIES</u>                             |                  |                  |                  |
| 100-435-1101 Elected Officials Salary       | 10,043.28        | 10,044.00        | 10,044.00        |
| 100-435-1107 Part-time Salaries             | 15,374.00        | 13,104.00        | 17,000.00        |
| 100-435-1109 Temp-Visiting Judge/Crt Rptr   | 5,100.00         | 8,000.00         | 8,000.00         |
| 100-435-1110 Court Reporter Salaries        | 89,408.16        | 92,979.00        | 97,176.00        |
| 100-435-1111 Court Administrator Salaries   | 53,097.86        | 55,228.00        | 57,734.00        |
| 100-435-1200 Longevity Pay                  | 360.00           | 540.00           | 360.00           |
| 100-435-1803 Grand Jurors Comp              | 13,554.00        | 10,000.00        | 15,000.00        |
| 100-435-1804 Petit Jurors Comp              | <u>32,748.00</u> | <u>30,000.00</u> | <u>30,000.00</u> |
| TOTAL SALARIES                              | 219,685.30       | 219,895.00       | 235,314.00       |
| <br><u>EMPLOYEE BENEFITS</u>                |                  |                  |                  |
| 100-435-2010 S. S. & Admn. Cost             | 13,233.44        | 14,500.00        | 14,969.00        |
| 100-435-2030 Retirement                     | 20,576.19        | 21,100.00        | 22,395.00        |
| 100-435-2040 Group Insurance                | 21,948.00        | 26,900.00        | 28,128.00        |
| 100-435-2050 Workers Comp Ins               | 227.00           | 800.00           | 800.00           |
| 100-435-2060 State Unemployment Ins         | <u>827.23</u>    | <u>850.00</u>    | <u>862.00</u>    |
| TOTAL EMPLOYEE BENEFITS                     | 56,811.86        | 64,150.00        | 67,154.00        |
| <br><u>SERVICES AND SUPPLIES</u>            |                  |                  |                  |
| 100-435-3100 Office Supplies                | 763.40           | 3,000.00         | 3,000.00         |
| 100-435-3751 Machines & Equipment           | 0.00             | 250.00           | 250.00           |
| 100-435-3753 Furniture & Files              | 359.96           | 500.00           | 500.00           |
| 100-435-4100 Professional Services          | 39,058.40        | 50,000.00        | 55,000.00        |
| 100-435-4121 Attorney Fees-Pro Tem (County) | 0.00             | 3,000.00         | 3,000.00         |
| 100-435-4123 Attorney Fees - Civil          | 135,237.11       | 160,000.00       | 160,000.00       |
| 100-435-4125 Attorney Fees - Juvenile       | 7,098.49         | 20,000.00        | 20,000.00        |
| 100-435-4128 Attorney Fees - Adult Felony   | 145,476.25       | 125,000.00       | 135,000.00       |
| 100-435-4130 Attorney Fees - Adult Misd.    | 4,700.00         | 3,500.00         | 3,500.00         |
| 100-435-4132 Attorney Fees-Appeals          | 0.00             | 10,000.00        | 10,000.00        |
| 100-435-4133 Attorney Fees-Capital Murder   | 0.00             | 6,950.00         | 6,950.00         |
| 100-435-4211 Communications Costs           | 455.88           | 700.00           | 700.00           |
| 100-435-4212 Postage & Box Rent             | 309.87           | 1,500.00         | 1,500.00         |
| 100-435-4232 Travel & Assoc Dues            | 2,779.11         | 4,200.00         | 4,200.00         |
| 100-435-4350 Printing & Binding             | 1,111.49         | 1,500.00         | 1,500.00         |
| 100-435-4358 Books & Periodicals            | 2,232.00         | 1,000.00         | 1,000.00         |
| 100-435-4544 Office Machine R & M           | 0.00             | 500.00           | 500.00           |
| 100-435-4651 Equipment Rental               | 1,903.34         | 2,500.00         | 2,500.00         |
| 100-435-4931 Judicial Assessment            | 5,210.08         | 4,900.00         | 6,001.00         |
| 100-435-4933 Jury Meals & Lodging           | 92.76            | 1,000.00         | 1,000.00         |
| 100-435-4999 Other                          | <u>1,811.56</u>  | <u>1,000.00</u>  | <u>1,000.00</u>  |
| TOTAL SERVICES AND SUPPLIES                 | 348,599.70       | 401,000.00       | 417,101.00       |
| <br><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             |
| <hr/>                                       |                  |                  |                  |
| TOTAL District Court                        | 625,096.86       | 685,045.00       | 719,569.00       |

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

100-GENERAL FUND

District Clerk

|                                           | 2023-2024       | 2024-2025       | 2025-2026       |
|-------------------------------------------|-----------------|-----------------|-----------------|
| EXPENDITURES                              | ACTUAL          | BUDGET          | PROPOSED        |
| <hr/>                                     |                 |                 |                 |
| <u>SALARIES</u>                           |                 |                 |                 |
| 100-450-1101 Elected Officials Salary     | 79,573.68       | 82,748.00       | 86,485.00       |
| 100-450-1104 Deputies Salaries            | 233,765.31      | 251,187.00      | 262,525.00      |
| 100-450-1107 Part-time/Temporary Salaries | 0.00            | 0.00            | 0.00            |
| 100-450-1200 Longevity Pay                | <u>1,080.00</u> | <u>1,170.00</u> | <u>1,350.00</u> |
| TOTAL SALARIES                            | 314,418.99      | 335,105.00      | 350,360.00      |
| <br><u>EMPLOYEE BENEFITS</u>              |                 |                 |                 |
| 100-450-2010 S. S. & Admn. Cost           | 21,782.57       | 26,900.00       | 28,029.00       |
| 100-450-2030 Retirement                   | 40,874.50       | 43,600.00       | 45,547.00       |
| 100-450-2040 Group Insurance              | 63,557.75       | 80,600.00       | 84,384.00       |
| 100-450-2050 Workers Comp Ins             | 473.00          | 900.00          | 900.00          |
| 100-450-2060 State Unemployment Ins       | <u>1,196.59</u> | <u>1,300.00</u> | <u>1,319.00</u> |
| TOTAL EMPLOYEE BENEFITS                   | 127,884.41      | 153,300.00      | 160,179.00      |
| <br><u>SERVICES AND SUPPLIES</u>          |                 |                 |                 |
| 100-450-3100 Office Supplies              | 5,132.73        | 8,000.00        | 8,000.00        |
| 100-450-3751 Machines & Equipment         | 2,837.22        | 500.00          | 500.00          |
| 100-450-3753 Furniture & Files            | 855.00          | 1,750.00        | 1,750.00        |
| 100-450-4211 Communications Costs         | 0.00            | 0.00            | 0.00            |
| 100-450-4212 Postage & Box Rent           | 13,544.03       | 16,000.00       | 16,000.00       |
| 100-450-4232 Travel & Assoc Dues          | 7,288.93        | 8,500.00        | 8,500.00        |
| 100-450-4350 Printing & Binding           | 1,302.80        | 4,000.00        | 4,000.00        |
| 100-450-4358 Books & Periodicals          | 0.00            | 300.00          | 300.00          |
| 100-450-4411 Bonds                        | 571.00          | 1,250.00        | 1,250.00        |
| 100-450-4544 Office Machine R & M         | 0.00            | 1,000.00        | 1,000.00        |
| 100-450-4651 Equipment Rental             | 5,651.48        | 5,350.00        | 5,350.00        |
| 100-450-4999 Other                        | <u>1,038.50</u> | <u>2,500.00</u> | <u>2,500.00</u> |
| TOTAL SERVICES AND SUPPLIES               | 38,221.69       | 49,150.00       | 49,150.00       |
| <hr/>                                     |                 |                 |                 |
| TOTAL District Clerk                      | 480,525.09      | 537,555.00      | 559,689.00      |

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

100-GENERAL FUND

Justice of the Peace #1

|                                           | 2023-2024     | 2024-2025     | 2025-2026     |
|-------------------------------------------|---------------|---------------|---------------|
| EXPENDITURES                              | ACTUAL        | BUDGET        | PROPOSED      |
| <u>SALARIES</u>                           |               |               |               |
| 100-451-1101 Elected Officials Salary     | 70,344.72     | 73,164.00     | 76,463.00     |
| 100-451-1104 Deputies Salaries            | 95,734.80     | 103,420.00    | 108,096.00    |
| 100-451-1107 Part-time/Temporary Salaries | 0.00          | 0.00          | 0.00          |
| 100-451-1150 Phone Allowance              | 600.00        | 600.00        | 600.00        |
| 100-451-1200 Longevity Pay                | 3,690.00      | 3,960.00      | 4,230.00      |
| 100-451-1804 Petit Jurors Comp            | <u>0.00</u>   | <u>800.00</u> | <u>800.00</u> |
| TOTAL SALARIES                            | 170,369.52    | 181,944.00    | 190,189.00    |
| <u>EMPLOYEE BENEFITS</u>                  |               |               |               |
| 100-451-2010 S. S. & Admn. Cost           | 12,376.80     | 14,550.00     | 15,152.00     |
| 100-451-2030 Retirement                   | 22,178.55     | 23,600.00     | 24,621.00     |
| 100-451-2040 Group Insurance              | 32,922.00     | 40,300.00     | 42,192.00     |
| 100-451-2050 Workers Comp Ins             | 250.00        | 900.00        | 900.00        |
| 100-451-2060 State Unemployment Ins       | <u>503.51</u> | <u>550.00</u> | <u>575.00</u> |
| TOTAL EMPLOYEE BENEFITS                   | 68,230.86     | 79,900.00     | 83,440.00     |
| <u>SERVICES AND SUPPLIES</u>              |               |               |               |
| 100-451-3100 Office Supplies              | 1,577.95      | 1,800.00      | 1,800.00      |
| 100-451-3751 Machines & Equipment         | 0.00          | 500.00        | 500.00        |
| 100-451-3753 Furniture & Files            | 4,245.30      | 750.00        | 750.00        |
| 100-451-4100 Professional Services        | 0.00          | 0.00          | 0.00          |
| 100-451-4138 Delinquent Tax/Fine Attorney | 0.00          | 0.00          | 0.00          |
| 100-451-4211 Communications Costs         | 1,314.64      | 1,335.00      | 1,335.00      |
| 100-451-4212 Postage & Box Rent           | 792.26        | 1,500.00      | 1,500.00      |
| 100-451-4232 Travel & Assoc Dues          | 4,372.01      | 6,000.00      | 6,000.00      |
| 100-451-4350 Printing & Binding           | 339.95        | 600.00        | 600.00        |
| 100-451-4358 Books & Periodicals          | 1,120.75      | 1,250.00      | 1,250.00      |
| 100-451-4411 Bonds                        | 171.00        | 175.00        | 175.00        |
| 100-451-4544 Office Machine R & M         | 0.00          | 500.00        | 500.00        |
| 100-451-4651 Equipment Rental             | 1,844.88      | 2,400.00      | 2,400.00      |
| 100-451-4999 Other                        | <u>597.61</u> | <u>400.00</u> | <u>400.00</u> |
| TOTAL SERVICES AND SUPPLIES               | 16,376.35     | 17,210.00     | 17,210.00     |
| <hr/>                                     |               |               |               |
| TOTAL Justice of the Peace #1             | 254,976.73    | 279,054.00    | 290,839.00    |

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

100-GENERAL FUND

Justice of the Peace #2

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

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

100-GENERAL FUND

Justice of the Peace #3

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

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

100-GENERAL FUND

Justice of the Peace #4

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

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

100-GENERAL FUND

Countywide Justice of the

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

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

100-GENERAL FUND  
District Attorney

|                                           | 2023-2024       | 2024-2025       | 2025-2026       |
|-------------------------------------------|-----------------|-----------------|-----------------|
| EXPENDITURES                              | ACTUAL          | BUDGET          | PROPOSED        |
| <hr/>                                     |                 |                 |                 |
| <u>SALARIES</u>                           |                 |                 |                 |
| 100-476-1101 Elected Officials Salary     | 17,058.96       | 17,059.00       | 17,060.00       |
| 100-476-1103 Assistant Salaries           | 389,111.32      | 440,402.00      | 460,237.00      |
| 100-476-1105 Admin Assistant Salaries     | 180,013.16      | 199,802.00      | 208,821.00      |
| 100-476-1106 Investigator Salaries        | 50,404.43       | 68,612.00       | 71,702.00       |
| 100-476-1107 Part-time Salaries           | 5,943.00        | 20,000.00       | 20,000.00       |
| 100-476-1109 Temp-Visiting Judge/Crt Rptr | 0.00            | 3,000.00        | 3,000.00        |
| 100-476-1130 Victim Service Coordinator   | 41,334.62       | 48,192.00       | 50,363.00       |
| 100-476-1190 State Salary Supplement      | 0.00            | 0.00            | 0.00            |
| 100-476-1200 Longevity Pay                | <u>4,007.50</u> | <u>2,860.00</u> | <u>3,400.00</u> |
| TOTAL SALARIES                            | 687,872.99      | 799,927.00      | 834,583.00      |
| <br><u>EMPLOYEE BENEFITS</u>              |                 |                 |                 |
| 100-476-2010 S. S. & Admn. Cost           | 51,836.91       | 64,100.00       | 66,800.00       |
| 100-476-2030 Retirement                   | 86,713.90       | 101,300.00      | 105,774.00      |
| 100-476-2040 Group Insurance              | 115,783.92      | 147,800.00      | 154,704.00      |
| 100-476-2050 Workers Comp Ins             | 2,102.00        | 5,000.00        | 5,000.00        |
| 100-476-2060 State Unemployment Ins       | <u>3,406.70</u> | <u>3,950.00</u> | <u>4,069.00</u> |
| TOTAL EMPLOYEE BENEFITS                   | 259,843.43      | 322,150.00      | 336,347.00      |
| <br><u>SERVICES AND SUPPLIES</u>          |                 |                 |                 |
| 100-476-3100 Office Supplies              | 8,937.25        | 10,000.00       | 10,000.00       |
| 100-476-3301 Fuel & Oil                   | 0.00            | 0.00            | 0.00            |
| 100-476-3321 Film & Developing            | 0.00            | 0.00            | 0.00            |
| 100-476-3751 Machines & Equipment         | 31.49           | 500.00          | 500.00          |
| 100-476-3753 Furniture & Files            | 3,376.20        | 2,000.00        | 2,000.00        |
| 100-476-4100 Professional Services        | 32,501.08       | 64,500.00       | 64,500.00       |
| 100-476-4211 Communications Costs         | 2,895.24        | 700.00          | 700.00          |
| 100-476-4212 Postage & Box Rent           | 2,837.90        | 1,850.00        | 1,850.00        |
| 100-476-4232 Travel & Assoc Dues          | 8,582.97        | 12,000.00       | 12,000.00       |
| 100-476-4350 Printing & Binding           | 875.33          | 800.00          | 800.00          |
| 100-476-4358 Books & Periodicals          | 741.79          | 1,400.00        | 1,400.00        |
| 100-476-4411 Bonds                        | 115.56          | 200.00          | 200.00          |
| 100-476-4541 Vehicle R & M                | 0.00            | 0.00            | 0.00            |
| 100-476-4544 Office Machine R & M         | 0.00            | 0.00            | 0.00            |
| 100-476-4651 Equipment Rental             | 4,073.61        | 4,500.00        | 4,500.00        |
| 100-476-4965 Legal Research               | 7,257.00        | 6,000.00        | 6,000.00        |
| 100-476-4998 Other Exp. - Grants          | 0.00            | 0.00            | 0.00            |
| 100-476-4999 Other                        | <u>2,222.40</u> | <u>2,750.00</u> | <u>2,750.00</u> |
| TOTAL SERVICES AND SUPPLIES               | 74,447.82       | 107,200.00      | 107,200.00      |
| <br><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            |
| <hr/>                                     |                 |                 |                 |
| TOTAL District Attorney                   | 1,022,164.24    | 1,229,277.00    | 1,278,130.00    |

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

100-GENERAL FUND

County Legal Counsel

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

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

100-GENERAL FUND  
CDA Crime Victims

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

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

100-GENERAL FUND

General Elections

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

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

100-GENERAL FUND

County Auditor

|                                     | 2023-2024       | 2024-2025       | 2025-2026       |
|-------------------------------------|-----------------|-----------------|-----------------|
| EXPENDITURES                        | ACTUAL          | BUDGET          | PROPOSED        |
| <u>SALARIES</u>                     |                 |                 |                 |
| 100-496-1102 Apptd Officials Salary | 108,910.08      | 113,275.00      | 118,390.00      |
| 100-496-1103 Assistant Salaries     | 267,566.98      | 284,825.00      | 299,315.00      |
| 100-496-1107 Part-time Salaries     | 3,360.00        | 14,560.00       | 14,560.00       |
| 100-496-1150 Phone Allowance        | 1,200.00        | 1,200.00        | 1,200.00        |
| 100-496-1175 Education Stipend      | 4,500.08        | 13,500.00       | 18,000.00       |
| 100-496-1200 Longevity Pay          | <u>3,150.00</u> | <u>3,060.00</u> | <u>2,340.00</u> |
| TOTAL SALARIES                      | 388,687.14      | 430,420.00      | 453,805.00      |
| <u>EMPLOYEE BENEFITS</u>            |                 |                 |                 |
| 100-496-2010 S. S. & Admn. Cost     | 27,891.46       | 34,900.00       | 36,350.00       |
| 100-496-2030 Retirement             | 50,529.35       | 56,600.00       | 59,000.00       |
| 100-496-2040 Group Insurance        | 65,631.46       | 80,600.00       | 84,384.00       |
| 100-496-2050 Workers Comp Ins       | 595.00          | 2,000.00        | 2,000.00        |
| 100-496-2060 State Unemployment Ins | <u>1,970.23</u> | <u>2,250.00</u> | <u>2,275.00</u> |
| TOTAL EMPLOYEE BENEFITS             | 146,617.50      | 176,350.00      | 184,009.00      |
| <u>SERVICES AND SUPPLIES</u>        |                 |                 |                 |
| 100-496-3100 Office Supplies        | 2,455.46        | 3,200.00        | 3,200.00        |
| 100-496-3751 Machines & Equipment   | 0.00            | 500.00          | 500.00          |
| 100-496-3753 Furniture & Files      | 0.00            | 1,000.00        | 1,000.00        |
| 100-496-4211 Communication Costs    | 0.00            | 480.00          | 480.00          |
| 100-496-4212 Postage & Box Rent     | 253.88          | 600.00          | 600.00          |
| 100-496-4232 Travel & Assoc Dues    | 5,434.82        | 7,200.00        | 8,500.00        |
| 100-496-4350 Printing & Binding     | 979.44          | 520.00          | 900.00          |
| 100-496-4358 Books & Periodicals    | 38.00           | 950.00          | 950.00          |
| 100-496-4411 Bonds                  | 0.00            | 150.00          | 150.00          |
| 100-496-4544 Office Machine R & M   | 0.00            | 50.00           | 50.00           |
| 100-496-4651 Equipment Rental       | 2,107.71        | 2,600.00        | 2,600.00        |
| 100-496-4999 Other                  | <u>50.80</u>    | <u>200.00</u>   | <u>200.00</u>   |
| TOTAL SERVICES AND SUPPLIES         | 11,320.11       | 17,450.00       | 19,130.00       |
| <hr/>                               |                 |                 |                 |
| TOTAL County Auditor                | 546,624.75      | 624,220.00      | 656,944.00      |

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

100-GENERAL FUND

Independent Accounting an

|                                    | 2023-2024        | 2024-2025        | 2025-2026        |
|------------------------------------|------------------|------------------|------------------|
| EXPENDITURES                       | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                              |                  |                  |                  |
| <u>SERVICES AND SUPPLIES</u>       |                  |                  |                  |
| 100-497-4100 Professional Services | 3,180.00         | 26,000.00        | 26,000.00        |
| 100-497-4181 Independent Auditor   | <u>23,500.00</u> | <u>29,000.00</u> | <u>29,000.00</u> |
| TOTAL SERVICES AND SUPPLIES        | 26,680.00        | 55,000.00        | 55,000.00        |
| <hr/>                              |                  |                  |                  |
| TOTAL Independent Accounting an    | 26,680.00        | 55,000.00        | 55,000.00        |

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

100-GENERAL FUND

County Treasurer

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

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

100-GENERAL FUND  
County Tax Collector

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

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

100-GENERAL FUND

County Appraisal District

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

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

100-GENERAL FUND

Information Technology

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

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

100-GENERAL FUND

Buildings and Grounds

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

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

100-GENERAL FUND

Buildings-Jail/Law Enforc

|                                        | 2023-2024        | 2024-2025    | 2025-2026    |
|----------------------------------------|------------------|--------------|--------------|
| EXPENDITURES                           | ACTUAL           | BUDGET       | PROPOSED     |
| <hr/>                                  |                  |              |              |
| <u>SERVICES AND SUPPLIES</u>           |                  |              |              |
| 100-513-4100 Professional Services     | 0.00             | 0.00         | 0.00         |
| 100-513-4211 Communication Costs       | 0.00             | 0.00         | 0.00         |
| 100-513-4430 Utilities - Electric      | 85,310.72        | 105,600.00   | 116,160.00   |
| 100-513-4435 Utilities - Water         | 104,613.97       | 132,000.00   | 145,200.00   |
| 100-513-4440 Utilities - Gas           | 17,207.09        | 24,200.00    | 26,620.00    |
| 100-513-4510 Repairs and Maintenance   | 85,366.47        | 70,400.00    | 70,400.00    |
| 100-513-4515 Renovations/Improvementss | 0.00             | 0.00         | 0.00         |
| 100-513-4999 Other                     | <u>0.00</u>      | <u>0.00</u>  | <u>0.00</u>  |
| TOTAL SERVICES AND SUPPLIES            | 292,498.25       | 332,200.00   | 358,380.00   |
| <br><u>CAPITAL OUTLAY</u>              |                  |              |              |
| 100-513-5100 Land                      | 0.00             | 0.00         | 0.00         |
| 100-513-5300 Buildings                 | 1,231,848.00     | 4,000,000.00 | 2,000,000.00 |
| 100-513-5700 Capitalized Equipment     | <u>93,770.00</u> | <u>0.00</u>  | <u>0.00</u>  |
| TOTAL CAPITAL OUTLAY                   | 1,325,618.00     | 4,000,000.00 | 2,000,000.00 |
| <hr/>                                  |                  |              |              |
| TOTAL Buildings-Jail/Law Enforc        | 1,618,116.25     | 4,332,200.00 | 2,358,380.00 |

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

100-GENERAL FUND

Buildings-Civic Center

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

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

100-GENERAL FUND

Human Resources

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

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

100-GENERAL FUND

Courthouse Security

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

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

100-GENERAL FUND

Fire Protection

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

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

100-GENERAL FUND

Emergency Management

|                                          | 2023-2024     | 2024-2025     | 2025-2026     |
|------------------------------------------|---------------|---------------|---------------|
| EXPENDITURES                             | ACTUAL        | BUDGET        | PROPOSED      |
| <u>SALARIES</u>                          |               |               |               |
| 100-545-1134 Coordinator                 | 66,106.08     | 68,758.00     | 71,869.00     |
| 100-545-1200 Longevity Pay               | <u>630.00</u> | <u>720.00</u> | <u>810.00</u> |
| TOTAL SALARIES                           | 66,736.08     | 69,478.00     | 72,679.00     |
| <u>EMPLOYEE BENEFITS</u>                 |               |               |               |
| 100-545-2010 S. S. & Admn. Cost          | 4,545.93      | 5,600.00      | 5,815.00      |
| 100-545-2030 Retirement                  | 8,714.60      | 9,100.00      | 9,449.00      |
| 100-545-2040 Group Insurance             | 10,974.00     | 13,500.00     | 14,064.00     |
| 100-545-2050 Workers Comp Ins            | 99.00         | 450.00        | 450.00        |
| 100-545-2060 State Unemployment Ins      | <u>339.71</u> | <u>360.00</u> | <u>364.00</u> |
| TOTAL EMPLOYEE BENEFITS                  | 24,673.24     | 29,010.00     | 30,142.00     |
| <u>SERVICES AND SUPPLIES</u>             |               |               |               |
| 100-545-3100 Office Supplies             | 204.07        | 450.00        | 450.00        |
| 100-545-3155 Emergency Mgmt Supplies     | 6,562.79      | 1,000.00      | 1,000.00      |
| 100-545-3175 Safety Program-WC Employees | 9,355.25      | 5,900.00      | 7,000.00      |
| 100-545-3301 Fuel                        | 1,807.11      | 4,000.00      | 4,000.00      |
| 100-545-3311 Uniforms                    | 660.23        | 600.00        | 600.00        |
| 100-545-3751 Machines & Equipment        | 7,479.75      | 2,000.00      | 2,000.00      |
| 100-545-3753 Furniture & Files           | 349.00        | 300.00        | 300.00        |
| 100-545-4211 Communications Costs        | 1,142.08      | 1,000.00      | 1,000.00      |
| 100-545-4212 Postage & Box Rent          | 0.00          | 200.00        | 200.00        |
| 100-545-4232 Travel & Assoc Dues         | 5,742.46      | 5,700.00      | 5,700.00      |
| 100-545-4251 LEOSE Training & Educ.      | 0.00          | 4,697.70      | 0.00          |
| 100-545-4350 Printing & Binding          | 0.00          | 100.00        | 100.00        |
| 100-545-4540 Equipment R & M             | 3,819.02      | 4,000.00      | 4,000.00      |
| 100-545-4541 Vehicle R & M               | 1,078.00      | 2,000.00      | 2,000.00      |
| 100-545-4651 Equipment Rental            | 862.03        | 2,500.00      | 2,500.00      |
| 100-545-4998 Other Exp - Grants          | 9,990.00      | 0.00          | 0.00          |
| 100-545-4999 Other                       | <u>591.20</u> | <u>300.00</u> | <u>300.00</u> |
| TOTAL SERVICES AND SUPPLIES              | 49,642.99     | 34,747.70     | 31,150.00     |
| <u>CAPITAL OUTLAY</u>                    |               |               |               |
| 100-545-5700 Capitalized Equipment       | 0.00          | 0.00          | 0.00          |
| 100-545-5711 Vehicle                     | 0.00          | 0.00          | 0.00          |
| 100-545-5756 Cap. Mach & Equip - Grants  | <u>0.00</u>   | <u>0.00</u>   | <u>0.00</u>   |
| TOTAL CAPITAL OUTLAY                     | 0.00          | 0.00          | 0.00          |
| <hr/>                                    |               |               |               |
| TOTAL Emergency Management               | 141,052.31    | 133,235.70    | 133,971.00    |

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

100-GENERAL FUND

Environmental Office

|                                       | 2023-2024     | 2024-2025     | 2025-2026     |
|---------------------------------------|---------------|---------------|---------------|
| EXPENDITURES                          | ACTUAL        | BUDGET        | PROPOSED      |
| <u>SALARIES</u>                       |               |               |               |
| 100-548-1108 Environmental Officer    | 62,112.64     | 63,601.00     | 66,468.00     |
| 100-548-1200 Longevity Pay            | <u>540.00</u> | <u>630.00</u> | <u>720.00</u> |
| TOTAL SALARIES                        | 62,652.64     | 64,231.00     | 67,188.00     |
| <u>EMPLOYEE BENEFITS</u>              |               |               |               |
| 100-548-2010 S. S. & Admn. Cost       | 4,371.03      | 5,200.00      | 5,376.00      |
| 100-548-2030 Retirement               | 8,144.83      | 8,400.00      | 8,735.00      |
| 100-548-2040 Group Insurance          | 10,974.00     | 13,500.00     | 14,064.00     |
| 100-548-2050 Workers Comp Ins         | 1,019.00      | 1,300.00      | 1,300.00      |
| 100-548-2060 State Unemployment Ins   | <u>316.69</u> | <u>350.00</u> | <u>336.00</u> |
| TOTAL EMPLOYEE BENEFITS               | 24,825.55     | 28,750.00     | 29,811.00     |
| <u>SERVICES AND SUPPLIES</u>          |               |               |               |
| 100-548-3100 Office Supplies          | 0.00          | 200.00        | 200.00        |
| 100-548-3150 Law Enforcement Supplies | 1,721.00      | 1,500.00      | 1,500.00      |
| 100-548-3301 Fuel                     | 3,653.88      | 3,000.00      | 3,000.00      |
| 100-548-3311 Uniforms                 | 0.00          | 500.00        | 500.00        |
| 100-548-3751 Machines & Equipment     | 0.00          | 250.00        | 250.00        |
| 100-548-3753 Furniture & Files        | 0.00          | 0.00          | 0.00          |
| 100-548-4211 Communication Costs      | 0.00          | 100.00        | 100.00        |
| 100-548-4232 Travel & Assoc Dues      | 0.00          | 1,000.00      | 1,000.00      |
| 100-548-4358 Books & Periodicals      | 0.00          | 100.00        | 100.00        |
| 100-548-4541 Vehicle R & M            | 225.47        | 2,000.00      | 2,000.00      |
| 100-548-4999 Other                    | <u>0.00</u>   | <u>250.00</u> | <u>250.00</u> |
| TOTAL SERVICES AND SUPPLIES           | 5,600.35      | 8,900.00      | 8,900.00      |
| <u>CAPITAL OUTLAY</u>                 |               |               |               |
| 100-548-5711 Vehicle                  | <u>0.00</u>   | <u>0.00</u>   | <u>0.00</u>   |
| TOTAL CAPITAL OUTLAY                  | 0.00          | 0.00          | 0.00          |
| <hr/>                                 |               |               |               |
| TOTAL Environmental Office            | 93,078.54     | 101,881.00    | 105,899.00    |

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

100-GENERAL FUND

Constable #1

|                                             | 2023-2024       | 2024-2025       | 2025-2026     |
|---------------------------------------------|-----------------|-----------------|---------------|
| EXPENDITURES                                | ACTUAL          | BUDGET          | PROPOSED      |
| <u>SALARIES</u>                             |                 |                 |               |
| 100-551-1101 Elected Officials Salary       | 57,774.96       | 60,093.00       | 62,808.00     |
| 100-551-1148 Uniform Allowance              | 750.10          | 750.00          | 753.00        |
| 100-551-1150 Phone Allowance                | 480.00          | 480.00          | 0.00          |
| 100-551-1200 Longevity Pay                  | <u>1,980.00</u> | <u>2,070.00</u> | <u>360.00</u> |
| TOTAL SALARIES                              | 60,985.06       | 63,393.00       | 63,921.00     |
| <u>EMPLOYEE BENEFITS</u>                    |                 |                 |               |
| 100-551-2010 S. S. & Admn. Cost             | 4,665.41        | 5,100.00        | 5,114.00      |
| 100-551-2030 Retirement                     | 7,928.09        | 8,300.00        | 8,310.00      |
| 100-551-2040 Group Insurance                | 10,974.00       | 13,500.00       | 14,064.00     |
| 100-551-2050 Workers Comp Ins               | 1,005.00        | 1,800.00        | 1,800.00      |
| 100-551-2060 State Unemployment Ins         | <u>0.00</u>     | <u>0.00</u>     | <u>0.00</u>   |
| TOTAL EMPLOYEE BENEFITS                     | 24,572.50       | 28,700.00       | 29,288.00     |
| <u>SERVICES AND SUPPLIES</u>                |                 |                 |               |
| 100-551-3100 Office Supplies                | 0.00            | 300.00          | 300.00        |
| 100-551-3150 Law Enforcement Supplies       | 0.00            | 500.00          | 500.00        |
| 100-551-3301 Fuel & Oil                     | 1,318.73        | 4,000.00        | 4,000.00      |
| 100-551-3522 Tires & Tire Repair            | 0.00            | 800.00          | 800.00        |
| 100-551-3730 Radio Equipment                | 0.00            | 200.00          | 200.00        |
| 100-551-3751 Machines & Equipment           | 0.00            | 500.00          | 500.00        |
| 100-551-3753 Furniture & Files              | 0.00            | 500.00          | 500.00        |
| 100-551-4211 Communications Costs           | 803.16          | 900.00          | 900.00        |
| 100-551-4212 Postage & Box Rent             | 82.00           | 300.00          | 300.00        |
| 100-551-4232 Travel & Assoc Dues            | 85.00           | 1,800.00        | 1,800.00      |
| 100-551-4251 LEOSE TRAINING                 | 1,014.25        | 6,794.08        | 0.00          |
| 100-551-4350 Printing & Binding             | 0.00            | 200.00          | 200.00        |
| 100-551-4358 Books & Periodicals            | 0.00            | 200.00          | 200.00        |
| 100-551-4411 Bonds                          | 0.00            | 200.00          | 200.00        |
| 100-551-4541 Vehicle R & M                  | 217.47          | 2,000.00        | 2,000.00      |
| 100-551-4544 Office Machine R & M           | 0.00            | 100.00          | 100.00        |
| 100-551-4547 Software Maint & Subscriptions | 0.00            | 1,458.00        | 1,458.00      |
| 100-551-4999 Other                          | <u>0.00</u>     | <u>100.00</u>   | <u>100.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 3,520.61        | 20,852.08       | 14,058.00     |
| <u>CAPITAL OUTLAY</u>                       |                 |                 |               |
| 100-551-5711 Vehicle                        | <u>0.00</u>     | <u>3,700.00</u> | <u>0.00</u>   |
| TOTAL CAPITAL OUTLAY                        | 0.00            | 3,700.00        | 0.00          |
| <hr/>                                       |                 |                 |               |
| TOTAL Constable #1                          | 89,078.17       | 116,645.08      | 107,267.00    |

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

100-GENERAL FUND

Constable #2

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

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

100-GENERAL FUND

Constable #3

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

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

100-GENERAL FUND

Constable #4

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

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

100-GENERAL FUND

Sheriff

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

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

100-GENERAL FUND

Sheriff

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

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

100-GENERAL FUND

Department of Public Safe

|                                           | 2023-2024       | 2024-2025       | 2025-2026       |
|-------------------------------------------|-----------------|-----------------|-----------------|
| EXPENDITURES                              | ACTUAL          | BUDGET          | PROPOSED        |
| <u>SALARIES</u>                           |                 |                 |                 |
| 100-562-1105 Admin Assistant Salaries     | 49,390.25       | 51,386.00       | 53,704.00       |
| 100-562-1107 Part-time/Temporary Salaries | 0.00            | 0.00            | 0.00            |
| 100-562-1200 Longevity Pay                | <u>1,800.00</u> | <u>1,890.00</u> | <u>1,980.00</u> |
| TOTAL SALARIES                            | 51,190.25       | 53,276.00       | 55,684.00       |
| <u>EMPLOYEE BENEFITS</u>                  |                 |                 |                 |
| 100-562-2010 S. S. & Admn. Cost           | 3,916.07        | 4,300.00        | 4,455.00        |
| 100-562-2030 Retirement                   | 6,654.65        | 7,000.00        | 7,239.00        |
| 100-562-2040 Group Insurance              | 10,974.00       | 13,500.00       | 14,064.00       |
| 100-562-2050 Workers Comp Ins             | 76.00           | 300.00          | 300.00          |
| 100-562-2060 State Unemployment Ins       | <u>258.90</u>   | <u>300.00</u>   | <u>279.00</u>   |
| TOTAL EMPLOYEE BENEFITS                   | 21,879.62       | 25,400.00       | 26,337.00       |
| <u>SERVICES AND SUPPLIES</u>              |                 |                 |                 |
| 100-562-3100 Office Supplies              | 667.51          | 1,000.00        | 1,000.00        |
| 100-562-3321 Film & Developing            | 0.00            | 100.00          | 100.00          |
| 100-562-3751 Machines & Equipment         | 1,024.76        | 1,800.00        | 1,800.00        |
| 100-562-3753 Furniture & Files            | 0.00            | 500.00          | 500.00          |
| 100-562-3760 Radar Equipment              | 0.00            | 2,700.00        | 2,700.00        |
| 100-562-4211 Communications Costs         | 2,026.56        | 1,800.00        | 1,800.00        |
| 100-562-4212 Postage & Box Rent           | 100.00          | 350.00          | 350.00          |
| 100-562-4540 Equipment R & M              | 139.99          | 500.00          | 500.00          |
| 100-562-4961 Physicals/Testing            | 0.00            | 0.00            | 0.00            |
| 100-562-4999 Other                        | <u>566.86</u>   | <u>700.00</u>   | <u>700.00</u>   |
| TOTAL SERVICES AND SUPPLIES               | 4,525.68        | 9,450.00        | 9,450.00        |
| <hr/>                                     |                 |                 |                 |
| TOTAL Department of Public Safe           | 77,595.55       | 88,126.00       | 91,471.00       |

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

100-GENERAL FUND

Corrections

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

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

100-GENERAL FUND

Corrections

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

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

100-GENERAL FUND

CSCD-Comm Supervision/Cor

|                                   | 2023-2024   | 2024-2025     | 2025-2026     |
|-----------------------------------|-------------|---------------|---------------|
| EXPENDITURES                      | ACTUAL      | BUDGET        | PROPOSED      |
| <hr/>                             |             |               |               |
| <u>SERVICES AND SUPPLIES</u>      |             |               |               |
| 100-572-3751 Machines & Equipment | 0.00        | 500.00        | 500.00        |
| 100-572-3753 Furniture & Files    | 2,266.57    | 2,500.00      | 2,500.00      |
| 100-572-4211 Communications Costs | 288.00      | 4,000.00      | 4,000.00      |
| 100-572-4544 Office Machine R & M | <u>0.00</u> | <u>300.00</u> | <u>300.00</u> |
| TOTAL SERVICES AND SUPPLIES       | 2,554.57    | 7,300.00      | 7,300.00      |
| <hr/>                             |             |               |               |
| TOTAL CSCD-Comm Supervision/Cor   | 2,554.57    | 7,300.00      | 7,300.00      |

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

100-GENERAL FUND  
Juvenile Probation

|                                             | 2023-2024       | 2024-2025        | 2025-2026       |
|---------------------------------------------|-----------------|------------------|-----------------|
| EXPENDITURES                                | ACTUAL          | BUDGET           | PROPOSED        |
| <hr/>                                       |                 |                  |                 |
| <u>SALARIES</u>                             |                 |                  |                 |
| 100-574-1150 Phone Allowance                | 2,975.00        | 3,000.00         | 3,000.00        |
| 100-574-1160 Board Members Services         | <u>9,600.00</u> | <u>9,600.00</u>  | <u>9,600.00</u> |
| TOTAL SALARIES                              | 12,575.00       | 12,600.00        | 12,600.00       |
| <br><u>EMPLOYEE BENEFITS</u>                |                 |                  |                 |
| 100-574-2010 S. S. & Admn. Cost             | 21,986.97       | 25,000.00        | 26,000.00       |
| 100-574-2030 Retirement                     | 38,047.13       | 42,000.00        | 43,000.00       |
| 100-574-2040 Group Insurance                | 55,321.63       | 68,000.00        | 68,000.00       |
| 100-574-2050 Workers Comp Ins               | 904.00          | 2,600.00         | 2,600.00        |
| 100-574-2060 State Unemployment Ins         | <u>1,452.35</u> | <u>1,700.00</u>  | <u>1,700.00</u> |
| TOTAL EMPLOYEE BENEFITS                     | 117,712.08      | 139,300.00       | 141,300.00      |
| <br><u>SERVICES AND SUPPLIES</u>            |                 |                  |                 |
| 100-574-3100 Office Supplies - YS - Oper    | 2,302.88        | 4,000.00         | 4,000.00        |
| 100-574-3160 Electronic Monitoring- YS-Oper | 5,904.00        | 6,000.00         | 6,000.00        |
| 100-574-3301 Fuel & Oil - YS - Oper         | 1,270.37        | 3,000.00         | 3,000.00        |
| 100-574-3751 Machines & Equipment- YS-Oper  | 5,529.17        | 500.00           | 500.00          |
| 100-574-3753 Furniture & Files - YS - Oper  | 758.55          | 1,000.00         | 1,000.00        |
| 100-574-4119 Counseling - Grant             | 0.00            | 0.00             | 0.00            |
| 100-574-4120 Mental Health Assessments      | 8,990.36        | 9,000.00         | 9,000.00        |
| 100-574-4181 Independent Auditor- YS - Oper | 0.00            | 5,000.00         | 5,000.00        |
| 100-574-4211 Communications Costs- YS- Oper | 2,989.00        | 3,000.00         | 3,000.00        |
| 100-574-4212 Postage & Box Rent YS-Oper     | 306.90          | 500.00           | 500.00          |
| 100-574-4232 Travel & Assoc Dues - YS - T&T | 4,918.23        | 7,000.00         | 8,000.00        |
| 100-574-4358 Books & Periodicals- YS -Oper  | 213.00          | 500.00           | 500.00          |
| 100-574-4411 Bonds - YS - Oper              | 150.95          | 0.00             | 0.00            |
| 100-574-4415 Property/Liab Ins - YS - Oper  | 317.30          | 400.00           | 400.00          |
| 100-574-4541 Vehicle R & M - YS - Oper      | 701.50          | 2,000.00         | 2,000.00        |
| 100-574-4651 Equipment Rental - YS - Oper   | 1,836.94        | 2,000.00         | 2,000.00        |
| 100-574-4771 Medical - YS -Oper             | 0.00            | 500.00           | 500.00          |
| 100-574-4772 Dental Exams - YS - Oper       | 0.00            | 300.00           | 300.00          |
| 100-574-4773 Resid Treatment - PA - Non-Sec | 54,976.38       | 41,500.00        | 14,000.00       |
| 100-574-4774 Detention                      | 22,120.00       | 41,500.00        | 51,500.00       |
| 100-574-4805 Comm-Based Prog - Gen - Oper   | 0.00            | 0.00             | 4,000.00        |
| 100-574-4810 Comm-Based Prog - MH           | 0.00            | 0.00             | 10,000.00       |
| 100-574-4818 Resid Treatment - PA - Secure  | 0.00            | 0.00             | 38,000.00       |
| 100-574-4997 Special Programs               | 34,090.84       | 22,000.00        | 0.00            |
| 100-574-4999 Other - YS - Oper              | <u>2,102.35</u> | <u>1,500.00</u>  | <u>1,360.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 149,478.72      | 151,200.00       | 164,560.00      |
| <br><u>CAPITAL OUTLAY</u>                   |                 |                  |                 |
| 100-574-5711 Vehicle                        | <u>0.00</u>     | <u>30,860.00</u> | <u>0.00</u>     |
| TOTAL CAPITAL OUTLAY                        | 0.00            | 30,860.00        | 0.00            |
| <hr/>                                       |                 |                  |                 |
| TOTAL Juvenile Probation                    | 279,765.80      | 333,960.00       | 318,460.00      |

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

100-GENERAL FUND  
Health Department

|                                             | 2023-2024   | 2024-2025   | 2025-2026   |
|---------------------------------------------|-------------|-------------|-------------|
| EXPENDITURES                                | ACTUAL      | BUDGET      | PROPOSED    |
| <hr/>                                       |             |             |             |
| <u>SALARIES</u>                             |             |             |             |
| 100-631-1105 Secretary Salaries             | 0.00        | 0.00        | 0.00        |
| 100-631-1107 Temporary Salaries             | 0.00        | 0.00        | 0.00        |
| 100-631-1118 LVN Salaries                   | 0.00        | 0.00        | 0.00        |
| 100-631-1200 Longevity Pay                  | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL SALARIES                              | 0.00        | 0.00        | 0.00        |
| <br><u>EMPLOYEE BENEFITS</u>                |             |             |             |
| 100-631-2010 S. S. & Admn. Cost             | 0.00        | 0.00        | 0.00        |
| 100-631-2030 Retirement                     | 0.00        | 0.00        | 0.00        |
| 100-631-2040 Group Insurance                | 0.00        | 0.00        | 0.00        |
| 100-631-2050 Workers Comp Ins               | 0.00        | 0.00        | 0.00        |
| 100-631-2060 State Unemployment Ins         | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL EMPLOYEE BENEFITS                     | 0.00        | 0.00        | 0.00        |
| <br><u>SERVICES AND SUPPLIES</u>            |             |             |             |
| 100-631-3100 Office Supplies                | 0.00        | 0.00        | 0.00        |
| 100-631-3316 Medical Supplies               | 0.00        | 0.00        | 0.00        |
| 100-631-3751 Machines & Equipment           | 0.00        | 0.00        | 0.00        |
| 100-631-3753 Furniture & Files              | 0.00        | 0.00        | 0.00        |
| 100-631-4100 Professional Services          | 0.00        | 0.00        | 0.00        |
| 100-631-4211 Communications Costs           | 0.00        | 0.00        | 0.00        |
| 100-631-4212 Postage & Box Rent             | 0.00        | 0.00        | 0.00        |
| 100-631-4232 Travel & Assoc Dues            | 0.00        | 0.00        | 0.00        |
| 100-631-4350 Printing & Binding             | 0.00        | 0.00        | 0.00        |
| 100-631-4358 Books & Periodicals            | 0.00        | 0.00        | 0.00        |
| 100-631-4544 Office Machine R & M           | 0.00        | 0.00        | 0.00        |
| 100-631-4651 Equipment Rental               | 0.00        | 0.00        | 0.00        |
| 100-631-4747 Andrew's Center                | 39,996.00   | 40,000.00   | 40,000.00   |
| 100-631-4987 E Tex Coun Alcohol & Drug Abus | 4,000.00    | 4,000.00    | 4,000.00    |
| 100-631-4988 Rabies Eradication             | 0.00        | 300.00      | 300.00      |
| 100-631-4989 Public Health                  | 0.00        | 0.00        | 0.00        |
| 100-631-4990 Coronavirus Pandemic           | 0.00        | 25,000.00   | 25,000.00   |
| 100-631-4991 Litter Abatement               | 0.00        | 20,000.00   | 20,000.00   |
| 100-631-4999 Other                          | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 43,996.00   | 89,300.00   | 89,300.00   |
| <br><u>CAPITAL OUTLAY</u>                   |             |             |             |
| 100-631-5700 Capitalized Equipmmt           | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL CAPITAL OUTLAY                        | 0.00        | 0.00        | 0.00        |
| <hr/>                                       |             |             |             |
| TOTAL Health Department                     | 43,996.00   | 89,300.00   | 89,300.00   |

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

100-GENERAL FUND  
Welfare Department

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

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

100-GENERAL FUND

Indigent Health Care

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

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

100-GENERAL FUND

On Site Sewage Facilities

|                                             | 2023-2024   | 2024-2025     | 2025-2026     |
|---------------------------------------------|-------------|---------------|---------------|
| EXPENDITURES                                | ACTUAL      | BUDGET        | PROPOSED      |
| <hr/>                                       |             |               |               |
| <u>SERVICES AND SUPPLIES</u>                |             |               |               |
| 100-646-3100 Office Supplies                | 117.60      | 400.00        | 400.00        |
| 100-646-3751 Machines & Equipment           | 0.00        | 350.00        | 350.00        |
| 100-646-3753 Furniture & Files              | 0.00        | 0.00          | 0.00          |
| 100-646-4100 Professional Services          | 1,980.00    | 4,500.00      | 4,500.00      |
| 100-646-4105 Prof. Svc-Subdivision Appl Fee | 0.00        | 0.00          | 0.00          |
| 100-646-4211 Communications Costs           | 0.00        | 1,300.00      | 1,300.00      |
| 100-646-4212 Postage & Box Rent             | 62.00       | 42.00         | 42.00         |
| 100-646-4540 Equipment R & M                | 0.00        | 90.00         | 90.00         |
| 100-646-4999 Other                          | <u>0.00</u> | <u>400.00</u> | <u>400.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 2,159.60    | 7,082.00      | 7,082.00      |
| <hr/>                                       |             |               |               |
| TOTAL On Site Sewage Facilities             | 2,159.60    | 7,082.00      | 7,082.00      |

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

100-GENERAL FUND

Library

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

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

100-GENERAL FUND

Lake Hawkins RV Park

|                                     | 2023-2024   | 2024-2025       | 2025-2026       |
|-------------------------------------|-------------|-----------------|-----------------|
| EXPENDITURES                        | ACTUAL      | BUDGET          | PROPOSED        |
| <hr/>                               |             |                 |                 |
| <u>SALARIES</u>                     |             |                 |                 |
| 100-652-1107 Temporary Salaries     | <u>0.00</u> | <u>9,300.00</u> | <u>9,300.00</u> |
| TOTAL SALARIES                      | 0.00        | 9,300.00        | 9,300.00        |
| <br><u>EMPLOYEE BENEFITS</u>        |             |                 |                 |
| 100-652-2010 S. S. & Adm. Cost      | 0.00        | 2,300.00        | 2,300.00        |
| 100-652-2050 Workers Comp Ins       | 0.00        | 1,500.00        | 1,500.00        |
| 100-652-2060 State Unemployment Ins | <u>0.00</u> | <u>125.00</u>   | <u>125.00</u>   |
| TOTAL EMPLOYEE BENEFITS             | 0.00        | 3,925.00        | 3,925.00        |
| <br><u>SERVICES AND SUPPLIES</u>    |             |                 |                 |
| 100-652-3599 General Maintenance    | 7,038.21    | 25,700.00       | 25,700.00       |
| 100-652-4430 Utilities              | 0.00        | 7,000.00        | 7,000.00        |
| 100-652-4962 Contract Services      | 0.00        | 11,075.00       | 11,075.00       |
| 100-652-4999 Other                  | <u>0.00</u> | <u>2,500.00</u> | <u>2,500.00</u> |
| TOTAL SERVICES AND SUPPLIES         | 7,038.21    | 46,275.00       | 46,275.00       |
| <br><u>CAPITAL OUTLAY</u>           |             |                 |                 |
| 100-652-5300 Buildings              | 0.00        | 0.00            | 0.00            |
| 100-652-5700 Capitalized Equipment  | <u>0.00</u> | <u>0.00</u>     | <u>0.00</u>     |
| TOTAL CAPITAL OUTLAY                | 0.00        | 0.00            | 0.00            |
| <hr/>                               |             |                 |                 |
| TOTAL Lake Hawkins RV Park          | 7,038.21    | 59,500.00       | 59,500.00       |

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

100-GENERAL FUND  
Extension Service

|                                       | 2023-2024     | 2024-2025       | 2025-2026       |
|---------------------------------------|---------------|-----------------|-----------------|
| EXPENDITURES                          | ACTUAL        | BUDGET          | PROPOSED        |
| <u>SALARIES</u>                       |               |                 |                 |
| 100-667-1105 Admin Assistant Salaries | 49,402.08     | 51,386.00       | 53,704.00       |
| 100-667-1107 Part-time Salaries       | 0.00          | 4,592.00        | 4,592.00        |
| 100-667-1119 County Agent Salaries    | 3,627.68      | 23,094.00       | 23,094.00       |
| 100-667-1120 Home Demo Agent Salaries | 23,093.28     | 23,094.00       | 23,094.00       |
| 100-667-1125 4 H Agent                | 0.00          | 0.00            | 0.00            |
| 100-667-1200 Longevity Pay            | <u>270.00</u> | <u>360.00</u>   | <u>450.00</u>   |
| TOTAL SALARIES                        | 76,393.04     | 102,526.00      | 104,934.00      |
| <u>EMPLOYEE BENEFITS</u>              |               |                 |                 |
| 100-667-2010 S. S. & Admn. Cost       | 5,844.16      | 8,250.00        | 8,395.00        |
| 100-667-2030 Retirement               | 6,480.28      | 7,400.00        | 7,637.00        |
| 100-667-2040 Group Insurance          | 10,974.00     | 13,500.00       | 14,064.00       |
| 100-667-2050 Workers Comp Ins         | 79.00         | 415.00          | 415.00          |
| 100-667-2060 State Unemployment Ins   | <u>386.96</u> | <u>550.00</u>   | <u>294.00</u>   |
| TOTAL EMPLOYEE BENEFITS               | 23,764.40     | 30,115.00       | 30,805.00       |
| <u>SERVICES AND SUPPLIES</u>          |               |                 |                 |
| 100-667-3100 Office Supplies          | 1,699.69      | 1,450.00        | 1,450.00        |
| 100-667-3321 Film & Developing        | 0.00          | 0.00            | 0.00            |
| 100-667-3742 Computer Software        | 0.00          | 0.00            | 0.00            |
| 100-667-3751 Machines & Equipment     | 1,391.00      | 4,000.00        | 4,000.00        |
| 100-667-3753 Furniture & Files        | 2,304.71      | 2,200.00        | 2,200.00        |
| 100-667-4211 Communications Costs     | 3,290.28      | 3,700.00        | 3,700.00        |
| 100-667-4212 Postage & Box Rent       | 240.00        | 1,300.00        | 1,300.00        |
| 100-667-4232 Travel & Assoc Dues      | 12,121.54     | 20,750.00       | 20,750.00       |
| 100-667-4350 Printing & Binding       | 0.00          | 150.00          | 150.00          |
| 100-667-4355 Educational Materials    | 432.90        | 400.00          | 400.00          |
| 100-667-4358 Books & Periodicals      | 38.00         | 200.00          | 200.00          |
| 100-667-4411 Bonds                    | 71.00         | 75.00           | 75.00           |
| 100-667-4544 Office Machine R & M     | 0.00          | 0.00            | 0.00            |
| 100-667-4651 Equipment Rental         | 1,126.67      | 1,800.00        | 1,800.00        |
| 100-667-4999 Other                    | <u>419.48</u> | <u>2,000.00</u> | <u>2,000.00</u> |
| TOTAL SERVICES AND SUPPLIES           | 23,135.27     | 38,025.00       | 38,025.00       |
| <hr/>                                 |               |                 |                 |
| TOTAL Extension Service               | 123,292.71    | 170,666.00      | 173,764.00      |

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

100-GENERAL FUND

County Lakes #1

|                                        | 2023-2024   | 2024-2025        | 2025-2026        |
|----------------------------------------|-------------|------------------|------------------|
| EXPENDITURES                           | ACTUAL      | BUDGET           | PROPOSED         |
| <hr/>                                  |             |                  |                  |
| <u>SALARIES</u>                        |             |                  |                  |
| 100-671-1107 Temporary Salaries        | <u>0.00</u> | <u>11,900.00</u> | <u>11,900.00</u> |
| TOTAL SALARIES                         | 0.00        | 11,900.00        | 11,900.00        |
| <br><u>EMPLOYEE BENEFITS</u>           |             |                  |                  |
| 100-671-2010 S. S. & Admn. Cost        | 0.00        | 1,000.00         | 952.00           |
| 100-671-2050 Workers Comp Ins          | 136.00      | 415.00           | 415.00           |
| 100-671-2060 State Unemployment Ins    | <u>0.00</u> | <u>100.00</u>    | <u>60.00</u>     |
| TOTAL EMPLOYEE BENEFITS                | 136.00      | 1,515.00         | 1,427.00         |
| <br><u>SERVICES AND SUPPLIES</u>       |             |                  |                  |
| 100-671-3301 Fuel & Oil                | 0.00        | 2,000.00         | 2,000.00         |
| 100-671-3751 Machines & Equipment      | 0.00        | 2,700.00         | 2,700.00         |
| 100-671-4430 Utilities                 | 0.00        | 800.00           | 800.00           |
| 100-671-4511 Lake House R & M          | 1,813.12    | 5,000.00         | 5,000.00         |
| 100-671-4522 Lake & Ground Maintenance | 1,777.90    | 3,000.00         | 3,000.00         |
| 100-671-4549 Boat R & M                | 0.00        | 1,000.00         | 1,000.00         |
| 100-671-4961 Physicals/Testing         | 0.00        | 0.00             | 0.00             |
| 100-671-4999 Other                     | <u>0.00</u> | <u>200.00</u>    | <u>200.00</u>    |
| TOTAL SERVICES AND SUPPLIES            | 3,591.02    | 14,700.00        | 14,700.00        |
| <br><u>CAPITAL OUTLAY</u>              |             |                  |                  |
| 100-671-5700 Capitalized Equipment     | <u>0.00</u> | <u>0.00</u>      | <u>0.00</u>      |
| TOTAL CAPITAL OUTLAY                   | 0.00        | 0.00             | 0.00             |
| <hr/>                                  |             |                  |                  |
| TOTAL County Lakes #1                  | 3,727.02    | 28,115.00        | 28,027.00        |

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

100-GENERAL FUND

County Lakes #2

|                                        | 2023-2024       | 2024-2025        | 2025-2026        |
|----------------------------------------|-----------------|------------------|------------------|
| EXPENDITURES                           | ACTUAL          | BUDGET           | PROPOSED         |
| <hr/>                                  |                 |                  |                  |
| <u>SALARIES</u>                        |                 |                  |                  |
| 100-672-1107 Temporary Salaries        | <u>6,524.00</u> | <u>11,900.00</u> | <u>11,900.00</u> |
| TOTAL SALARIES                         | 6,524.00        | 11,900.00        | 11,900.00        |
| <br><u>EMPLOYEE BENEFITS</u>           |                 |                  |                  |
| 100-672-2010 S. S. & Admn. Cost        | 499.11          | 1,000.00         | 952.00           |
| 100-672-2050 Workers Comp Ins          | 136.00          | 415.00           | 415.00           |
| 100-672-2060 State Unemployment Ins    | <u>33.92</u>    | <u>100.00</u>    | <u>60.00</u>     |
| TOTAL EMPLOYEE BENEFITS                | 669.03          | 1,515.00         | 1,427.00         |
| <br><u>SERVICES AND SUPPLIES</u>       |                 |                  |                  |
| 100-672-3301 Fuel & Oil                | 0.00            | 1,500.00         | 1,500.00         |
| 100-672-3751 Machines & Equipment      | 0.00            | 0.00             | 0.00             |
| 100-672-4430 Utilities                 | 3,182.58        | 3,000.00         | 3,000.00         |
| 100-672-4511 Lake House R & M          | 0.00            | 1,000.00         | 1,000.00         |
| 100-672-4522 Lake & Ground Maintenance | 13,393.49       | 8,000.00         | 8,000.00         |
| 100-672-4541 Vehicle R & M             | 216.18          | 350.00           | 350.00           |
| 100-672-4548 Radio R & M               | 0.00            | 0.00             | 0.00             |
| 100-672-4549 Boat R & M                | 132.94          | 300.00           | 300.00           |
| 100-672-4999 Other                     | <u>45.90</u>    | <u>100.00</u>    | <u>100.00</u>    |
| TOTAL SERVICES AND SUPPLIES            | 16,971.09       | 14,250.00        | 14,250.00        |
| <hr/>                                  |                 |                  |                  |
| TOTAL County Lakes #2                  | 24,164.12       | 27,665.00        | 27,577.00        |

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

100-GENERAL FUND

County Lakes #3

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

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

100-GENERAL FUND

County Lakes #4

|                                        | 2023-2024   | 2024-2025       | 2025-2026       |
|----------------------------------------|-------------|-----------------|-----------------|
| EXPENDITURES                           | ACTUAL      | BUDGET          | PROPOSED        |
| <hr/>                                  |             |                 |                 |
| <u>SALARIES</u>                        |             |                 |                 |
| 100-674-1107 Temporary Salaries        | <u>0.00</u> | <u>0.00</u>     | <u>0.00</u>     |
| TOTAL SALARIES                         | 0.00        | 0.00            | 0.00            |
| <br><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    | <u>0.00</u> | <u>0.00</u>     | <u>0.00</u>     |
| TOTAL EMPLOYEE BENEFITS                | 0.00        | 0.00            | 0.00            |
| <br><u>SERVICES AND SUPPLIES</u>       |             |                 |                 |
| 100-674-3301 Fuel & Oil                | 0.00        | 400.00          | 400.00          |
| 100-674-4430 Utilities                 | 1,668.32    | 2,000.00        | 2,000.00        |
| 100-674-4522 Lake & Ground Maintenance | 9,080.52    | 8,100.00        | 9,720.00        |
| 100-674-4541 Vehicle R & M             | 0.00        | 400.00          | 400.00          |
| 100-674-4999 Other                     | <u>0.00</u> | <u>2,000.00</u> | <u>2,000.00</u> |
| TOTAL SERVICES AND SUPPLIES            | 10,748.84   | 12,900.00       | 14,520.00       |
| <hr/>                                  |             |                 |                 |
| TOTAL County Lakes #4                  | 10,748.84   | 12,900.00       | 14,520.00       |

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

100-GENERAL FUND

Other

|                                             | 2023-2024        | 2024-2025        | 2025-2026        |
|---------------------------------------------|------------------|------------------|------------------|
| EXPENDITURES                                | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                                       |                  |                  |                  |
| <u>SALARIES</u>                             |                  |                  |                  |
| 100-695-1202 Uncompensated Leave            | <u>0.00</u>      | <u>51,000.00</u> | <u>51,000.00</u> |
| TOTAL SALARIES                              | 0.00             | 51,000.00        | 51,000.00        |
| <br><u>EMPLOYEE BENEFITS</u>                |                  |                  |                  |
| 100-695-2030 Retirement                     | 100,000.00       | 100,000.00       | 100,000.00       |
| 100-695-2040 Group Insurance                | 1,400,000.00     | 450,000.00       | 450,000.00       |
| 100-695-2999 Uncomp Leave-Benefits          | <u>0.00</u>      | <u>35,814.00</u> | <u>35,814.00</u> |
| TOTAL EMPLOYEE BENEFITS                     | 1,500,000.00     | 585,814.00       | 585,814.00       |
| <br><u>SERVICES AND SUPPLIES</u>            |                  |                  |                  |
| 100-695-4100 Professional Services          | 65,000.00        | 68,300.00        | 68,300.00        |
| 100-695-4115 Ambulance Service              | 0.00             | 0.00             | 0.00             |
| 100-695-4200 Bank Fees                      | 0.00             | 1,000.00         | 1,000.00         |
| 100-695-4520 Airport Repair and Maintenance | 462,471.85       | 57,807.00        | 57,807.00        |
| 100-695-4521 Airport RAMP Grant Reimb       | 65,931.50        | 0.00             | 0.00             |
| 100-695-4911 County Organizations           | 14,545.00        | 19,500.00        | 19,500.00        |
| 100-695-4990 Coyote Bounty                  | 0.00             | 0.00             | 0.00             |
| 100-695-4993 Contingency-Legal Fees/Fuel    | 0.00             | 70,000.00        | 88,000.00        |
| 100-695-4994 Contingency                    | 0.00             | 300,000.00       | 350,000.00       |
| 100-695-4999 Other                          | <u>52,856.68</u> | <u>52,300.00</u> | <u>52,300.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 660,805.03       | 568,907.00       | 636,907.00       |
| <hr/>                                       |                  |                  |                  |
| TOTAL Other                                 | 2,160,805.03     | 1,205,721.00     | 1,273,721.00     |
| TOTAL EXPENDITURES                          | 24,361,712.63    | 28,660,408.72    | 27,389,817.00    |
|                                             | =====            | =====            | =====            |

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

200-ROAD AND BRIDGE  
Road & Bridge Prec #1

|                                       | 2023-2024        | 2024-2025           | 2025-2026         |
|---------------------------------------|------------------|---------------------|-------------------|
| EXPENDITURES                          | ACTUAL           | BUDGET              | PROPOSED          |
| <hr/>                                 |                  |                     |                   |
| <u>SALARIES</u>                       |                  |                     |                   |
| 200-611-1101 Elected Officials Salary | 79,573.68        | 82,748.00           | 86,485.00         |
| 200-611-1103 Labor Salaries           | 520,080.35       | 591,865.00          | 618,550.00        |
| 200-611-1107 Temporary Salaries       | 0.00             | 0.00                | 0.00              |
| 200-611-1200 Longevity Pay            | <u>8,445.00</u>  | <u>7,470.00</u>     | <u>4,050.00</u>   |
| TOTAL SALARIES                        | 608,099.03       | 682,083.00          | 709,085.00        |
| <br><u>EMPLOYEE BENEFITS</u>          |                  |                     |                   |
| 200-611-2010 S. S. & Admn. Cost       | 44,165.10        | 55,000.00           | 57,087.00         |
| 200-611-2030 Retirement               | 79,231.09        | 89,300.00           | 92,767.00         |
| 200-611-2040 Group Insurance          | 122,543.00       | 161,200.00          | 168,768.00        |
| 200-611-2050 Workers Comp Ins         | 10,213.00        | 26,000.00           | 26,000.00         |
| 200-611-2060 State Unemployment Ins   | <u>2,671.57</u>  | <u>3,050.00</u>     | <u>3,134.00</u>   |
| TOTAL EMPLOYEE BENEFITS               | 258,823.76       | 334,550.00          | 347,756.00        |
| <br><u>SERVICES AND SUPPLIES</u>      |                  |                     |                   |
| 200-611-3301 Fuel & Oil               | 58,853.84        | 90,000.00           | 90,000.00         |
| 200-611-3522 Tires & Tire Repair      | 13,110.52        | 16,500.00           | 16,500.00         |
| 200-611-3541 Chip Seal Rock           | 0.00             | 0.00                | 0.00              |
| 200-611-3543 Emulsified Asphalt       | 0.00             | 0.00                | 0.00              |
| 200-611-3551 Sand & Gravel            | 29,929.50        | 50,000.00           | 50,000.00         |
| 200-611-3552 Road Oil                 | 197,210.29       | 1,325,051.37        | 488,500.00        |
| 200-611-3553 Hot Mix Asphalt          | 300,000.00       | 300,000.00          | 300,000.00        |
| 200-611-3557 Road Signs               | 0.00             | 2,500.00            | 2,500.00          |
| 200-611-3558 Bridge and Culverts      | 3,251.94         | 20,000.00           | 20,000.00         |
| 200-611-3599 General Maintenance      | 636.48           | 4,500.00            | 4,500.00          |
| 200-611-3700 Equipment                | 0.00             | 1,500.00            | 1,500.00          |
| 200-611-3730 Radio Equipment          | 0.00             | 0.00                | 0.00              |
| 200-611-4211 Communications Costs     | 2,300.80         | 1,600.00            | 1,600.00          |
| 200-611-4232 Travel & Assoc Dues      | 2,874.65         | 4,200.00            | 4,200.00          |
| 200-611-4411 Bonds                    | 0.00             | 300.00              | 300.00            |
| 200-611-4430 Utilities                | 2,595.82         | 3,000.00            | 3,000.00          |
| 200-611-4540 Equipment R & M          | 83,279.94        | 75,074.00           | 75,000.00         |
| 200-611-4548 Radio R & M              | 0.00             | 0.00                | 0.00              |
| 200-611-4611 Rents                    | 0.00             | 0.00                | 0.00              |
| 200-611-4651 Equipment Rental         | 0.00             | 0.00                | 0.00              |
| 200-611-4961 Physicals/Testing        | 330.48           | 500.00              | 500.00            |
| 200-611-4999 Other                    | <u>77.30</u>     | <u>2,500.00</u>     | <u>2,500.00</u>   |
| TOTAL SERVICES AND SUPPLIES           | 694,451.56       | 1,897,225.37        | 1,060,600.00      |
| <br><u>CAPITAL OUTLAY</u>             |                  |                     |                   |
| 200-611-5300 Buildings                | 0.00             | 0.00                | 0.00              |
| 200-611-5700 Capitalized Equipment    | <u>80,966.89</u> | <u>2,015,990.22</u> | <u>353,050.00</u> |
| TOTAL CAPITAL OUTLAY                  | 80,966.89        | 2,015,990.22        | 353,050.00        |
| <hr/>                                 |                  |                     |                   |
| TOTAL Road & Bridge Prec #1           | 1,642,341.24     | 4,929,848.59        | 2,470,491.00      |

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

200-ROAD AND BRIDGE  
Road & Bridge Prec #2

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

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

200-ROAD AND BRIDGE  
Road & Bridge Prec #3

|                                       | 2023-2024       | 2024-2025       | 2025-2026       |
|---------------------------------------|-----------------|-----------------|-----------------|
| EXPENDITURES                          | ACTUAL          | BUDGET          | PROPOSED        |
| <hr/>                                 |                 |                 |                 |
| <u>SALARIES</u>                       |                 |                 |                 |
| 200-613-1101 Elected Officials Salary | 79,573.68       | 82,748.00       | 86,485.00       |
| 200-613-1103 Labor Salaries           | 409,613.08      | 432,071.00      | 451,551.00      |
| 200-613-1107 Temporary Salaries       | 21,560.00       | 27,356.00       | 32,356.00       |
| 200-613-1200 Longevity Pay            | <u>5,940.00</u> | <u>6,750.00</u> | <u>7,920.00</u> |
| TOTAL SALARIES                        | 516,686.76      | 548,925.00      | 578,312.00      |
| <br><u>EMPLOYEE BENEFITS</u>          |                 |                 |                 |
| 200-613-2010 S. S. & Admn. Cost       | 36,990.33       | 44,200.00       | 46,545.00       |
| 200-613-2030 Retirement               | 64,648.53       | 68,300.00       | 71,430.00       |
| 200-613-2040 Group Insurance          | 98,766.00       | 120,900.00      | 126,576.00      |
| 200-613-2050 Workers Comp Ins         | 7,965.00        | 20,000.00       | 20,000.00       |
| 200-613-2060 State Unemployment Ins   | <u>2,214.83</u> | <u>2,400.00</u> | <u>2,473.00</u> |
| TOTAL EMPLOYEE BENEFITS               | 210,584.69      | 255,800.00      | 267,024.00      |
| <br><u>SERVICES AND SUPPLIES</u>      |                 |                 |                 |
| 200-613-3301 Fuel & Oil               | 74,322.93       | 78,000.00       | 78,000.00       |
| 200-613-3522 Tires & Tire Repair      | 11,423.82       | 14,100.00       | 14,100.00       |
| 200-613-3541 Chip Seal Rock           | 0.00            | 0.00            | 0.00            |
| 200-613-3543 Emulsified Asphalt       | 0.00            | 0.00            | 0.00            |
| 200-613-3551 Sand & Gravel            | 12,273.50       | 30,000.00       | 25,000.00       |
| 200-613-3552 Road Oil                 | 169,706.53      | 941,791.89      | 293,450.00      |
| 200-613-3553 Hot Mix Asphalt          | 300,000.00      | 300,000.00      | 300,000.00      |
| 200-613-3557 Road Signs               | 2,638.60        | 3,000.00        | 3,000.00        |
| 200-613-3558 Bridge and Culverts      | 22,845.46       | 31,015.00       | 25,000.00       |
| 200-613-3599 General Maintenance      | 2,481.00        | 4,400.00        | 4,400.00        |
| 200-613-3700 Equipment                | 616.55          | 7,000.00        | 7,000.00        |
| 200-613-3730 Radio Equipment          | 0.00            | 50.00           | 50.00           |
| 200-613-4211 Communications Costs     | 2,393.54        | 1,500.00        | 1,500.00        |
| 200-613-4232 Travel & Assoc Dues      | 2,819.68        | 3,600.00        | 3,600.00        |
| 200-613-4411 Bonds                    | 0.00            | 0.00            | 0.00            |
| 200-613-4430 Utilities                | 2,946.47        | 3,000.00        | 3,000.00        |
| 200-613-4540 Equipment R & M          | 109,358.74      | 70,000.00       | 75,000.00       |
| 200-613-4548 Radio R & M              | 0.00            | 300.00          | 300.00          |
| 200-613-4651 Equipment Rental         | 58.85           | 0.00            | 0.00            |
| 200-613-4961 Physicals/Testing        | 220.32          | 400.00          | 400.00          |
| 200-613-4999 Other                    | <u>3,693.46</u> | <u>2,500.00</u> | <u>2,500.00</u> |
| TOTAL SERVICES AND SUPPLIES           | 717,799.45      | 1,490,656.89    | 836,300.00      |
| <br><u>CAPITAL OUTLAY</u>             |                 |                 |                 |
| 200-613-5700 Capitalized Equipment    | 350,835.00      | 641,065.40      | 214,450.00      |
| 200-613-5711 Vehicle                  | <u>0.00</u>     | <u>0.00</u>     | <u>0.00</u>     |
| TOTAL CAPITAL OUTLAY                  | 350,835.00      | 641,065.40      | 214,450.00      |
| <hr/>                                 |                 |                 |                 |
| TOTAL Road & Bridge Prec #3           | 1,795,905.90    | 2,936,447.29    | 1,896,086.00    |

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

200-ROAD AND BRIDGE  
Road & Bridge Prec #4

|                                          | 2023-2024        | 2024-2025        | 2025-2026        |
|------------------------------------------|------------------|------------------|------------------|
| EXPENDITURES                             | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                                    |                  |                  |                  |
| <u>SALARIES</u>                          |                  |                  |                  |
| 200-614-1101 Elected Officials Salary    | 79,573.68        | 82,748.00        | 86,485.00        |
| 200-614-1103 Labor Salaries              | 535,142.35       | 591,865.00       | 618,550.00       |
| 200-614-1107 Temporary Salaries          | 0.00             | 0.00             | 0.00             |
| 200-614-1200 Longevity Pay               | <u>10,755.00</u> | <u>11,520.00</u> | <u>10,800.00</u> |
| TOTAL SALARIES                           | 625,471.03       | 686,133.00       | 715,835.00       |
| <br><u>EMPLOYEE BENEFITS</u>             |                  |                  |                  |
| 200-614-2010 S. S. & Admn. Cost          | 44,274.61        | 55,300.00        | 57,627.00        |
| 200-614-2030 Retirement                  | 81,515.19        | 89,800.00        | 93,645.00        |
| 200-614-2040 Group Insurance             | 125,743.75       | 161,200.00       | 168,768.00       |
| 200-614-2050 Workers Comp Ins            | 10,268.00        | 26,000.00        | 26,000.00        |
| 200-614-2060 State Unemployment Ins      | <u>2,762.65</u>  | <u>3,050.00</u>  | <u>3,165.00</u>  |
| TOTAL EMPLOYEE BENEFITS                  | 264,564.20       | 335,350.00       | 349,205.00       |
| <br><u>SERVICES AND SUPPLIES</u>         |                  |                  |                  |
| 200-614-3301 Fuel & Oil                  | 76,785.48        | 90,000.00        | 90,000.00        |
| 200-614-3522 Tires & Tire Repair         | 13,915.70        | 18,000.00        | 18,000.00        |
| 200-614-3541 Chip Seal Rock              | 0.00             | 0.00             | 0.00             |
| 200-614-3543 Emulsified Asphalt          | 0.00             | 0.00             | 0.00             |
| 200-614-3551 Sand & Gravel               | 44,958.49        | 52,500.00        | 52,500.00        |
| 200-614-3552 Road Oil                    | 325,427.52       | 796,514.68       | 438,250.00       |
| 200-614-3553 Hot Mix Asphalt             | 300,000.00       | 300,000.00       | 300,000.00       |
| 200-614-3557 Road Signs                  | 3,310.74         | 5,000.00         | 5,000.00         |
| 200-614-3558 Bridge and Culverts         | 64,448.64        | 30,000.00        | 30,000.00        |
| 200-614-3599 General Maintenance         | 2,399.93         | 15,000.00        | 15,000.00        |
| 200-614-3700 Equipment                   | 3,012.24         | 3,000.00         | 3,000.00         |
| 200-614-3730 Radio Equipment             | 0.00             | 750.00           | 750.00           |
| 200-614-4211 Communications Costs        | 2,824.72         | 2,500.00         | 2,500.00         |
| 200-614-4232 Travel & Assoc Dues         | 4,114.26         | 6,600.00         | 6,600.00         |
| 200-614-4411 Bonds                       | 0.00             | 800.00           | 800.00           |
| 200-614-4430 Utilities                   | 3,965.64         | 4,000.00         | 4,000.00         |
| 200-614-4540 Equipment R & M             | 66,399.52        | 85,000.00        | 85,000.00        |
| 200-614-4548 Radio R & M                 | 0.00             | 500.00           | 500.00           |
| 200-614-4651 Equipment Rental            | 0.00             | 60,000.00        | 60,000.00        |
| 200-614-4961 Physicals/Testing           | 330.48           | 400.00           | 400.00           |
| 200-614-4999 Other                       | <u>77.29</u>     | <u>2,450.00</u>  | <u>2,450.00</u>  |
| TOTAL SERVICES AND SUPPLIES              | 911,970.65       | 1,473,014.68     | 1,114,750.00     |
| <br><u>CAPITAL OUTLAY</u>                |                  |                  |                  |
| 200-614-5300 Buildings                   | 0.00             | 0.00             | 0.00             |
| 200-614-5700 Capitalized Equipment       | 237,330.16       | 1,369,843.78     | 316,825.00       |
| 200-614-5730 Capitalized Radio Equipment | <u>0.00</u>      | <u>0.00</u>      | <u>0.00</u>      |
| TOTAL CAPITAL OUTLAY                     | 237,330.16       | 1,369,843.78     | 316,825.00       |
| <hr/>                                    |                  |                  |                  |
| TOTAL Road & Bridge Prec #4              | 2,039,336.04     | 3,864,341.46     | 2,496,615.00     |
| <br>TOTAL EXPENDITURES                   |                  |                  |                  |
|                                          | 7,188,308.15     | 13,934,395.62    | 8,511,910.00     |
|                                          | =====            | =====            | =====            |

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

230-CO CLRK RECORDS MGMT&PRES  
COUNTY CLERK

|                                             | 2023-2024   | 2024-2025         | 2025-2026         |
|---------------------------------------------|-------------|-------------------|-------------------|
| EXPENDITURES                                | ACTUAL      | BUDGET            | PROPOSED          |
| <hr/>                                       |             |                   |                   |
| <u>SALARIES</u>                             |             |                   |                   |
| 230-403-1107 Part-time Salaries             | <u>0.00</u> | <u>16,324.00</u>  | <u>16,324.00</u>  |
| TOTAL SALARIES                              | 0.00        | 16,324.00         | 16,324.00         |
| <br><u>EMPLOYEE BENEFITS</u>                |             |                   |                   |
| 230-403-2010 S. S. & Admn. Cost             | 0.00        | 1,350.00          | 1,306.00          |
| 230-403-2030 Retirement                     | 0.00        | 2,150.00          | 2,123.00          |
| 230-403-2050 Workers Comp Ins               | 23.00       | 50.00             | 50.00             |
| 230-403-2060 State Unemployment Ins         | <u>0.00</u> | <u>100.00</u>     | <u>82.00</u>      |
| TOTAL EMPLOYEE BENEFITS                     | 23.00       | 3,650.00          | 3,561.00          |
| <br><u>SERVICES AND SUPPLIES</u>            |             |                   |                   |
| 230-403-3742 Computer Software              | 0.00        | 0.00              | 0.00              |
| 230-403-3751 Machines & Equipment           | 0.00        | 1,500.00          | 1,500.00          |
| 230-403-3753 Furniture & Files              | 168.82      | 2,000.00          | 2,000.00          |
| 230-403-4211 Communications Costs           | 0.00        | 1,800.00          | 1,800.00          |
| 230-403-4234 Travel - Vital Stats           | 100.00      | 3,000.00          | 3,000.00          |
| 230-403-4350 Printing & Binding             | 155.49      | 3,000.00          | 3,000.00          |
| 230-403-4351 Printing & Bind - Vital Stats  | 0.00        | 0.00              | 0.00              |
| 230-403-4547 Software Maintenance           | 0.00        | 0.00              | 0.00              |
| 230-403-4548 Hardware Maintenance           | 0.00        | 0.00              | 0.00              |
| 230-403-4651 Equipment Rental               | 39,056.00   | 61,000.00         | 61,000.00         |
| 230-403-4955 Imaging & Indexing             | <u>0.00</u> | <u>330,000.00</u> | <u>330,000.00</u> |
| TOTAL SERVICES AND SUPPLIES                 | 39,480.31   | 402,300.00        | 402,300.00        |
| <br><u>CAPITAL OUTLAY</u>                   |             |                   |                   |
| 230-403-5741 Computer Hardware              | 0.00        | 0.00              | 0.00              |
| 230-403-5751 Capitialized Machines & Equipm | <u>0.00</u> | <u>0.00</u>       | <u>0.00</u>       |
| TOTAL CAPITAL OUTLAY                        | 0.00        | 0.00              | 0.00              |
| <hr/>                                       |             |                   |                   |
| TOTAL COUNTY CLERK                          | 39,503.31   | 422,274.00        | 422,185.00        |
| TOTAL EXPENDITURES                          | 39,503.31   | 422,274.00        | 422,185.00        |
|                                             | =====       | =====             | =====             |

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

231-GENERAL RECORDS MGMT FUN  
COUNTY CLERK

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

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

231-GENERAL RECORDS MGMT FUN  
NON-DEPARTMENTAL

|                               | 2023-2024   | 2024-2025   | 2025-2026   |
|-------------------------------|-------------|-------------|-------------|
| EXPENDITURES                  | ACTUAL      | BUDGET      | PROPOSED    |
| <hr/>                         |             |             |             |
| <u>SERVICES AND SUPPLIES</u>  |             |             |             |
| 231-409-3396 Security Systems | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL SERVICES AND SUPPLIES   | 0.00        | 0.00        | 0.00        |
| <hr/>                         |             |             |             |
| TOTAL NON-DEPARTMENTAL        | 0.00        | 0.00        | 0.00        |

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

231-GENERAL RECORDS MGMT FUN  
DISTRICT CLERK

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

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

231-GENERAL RECORDS MGMT FUN  
COUNTY AUDITOR

| EXPENDITURES                        | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                               |                     |                     |                       |
| <u>SALARIES</u>                     |                     |                     |                       |
| 231-496-1107 Part-time Salaries     | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SALARIES                      | 0.00                | 0.00                | 0.00                  |
| <br><u>EMPLOYEE BENEFITS</u>        |                     |                     |                       |
| 231-496-2010 S. S. & Admn. Cost     | 0.00                | 0.00                | 0.00                  |
| 231-496-2030 Retirement             | 0.00                | 0.00                | 0.00                  |
| 231-496-2050 Workers Comp Ins       | 0.00                | 0.00                | 0.00                  |
| 231-496-2060 State Unemployment Ins | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL EMPLOYEE BENEFITS             | 0.00                | 0.00                | 0.00                  |
| <br><u>SERVICES AND SUPPLIES</u>    |                     |                     |                       |
| 231-496-3751 Machines & Equipment   | 0.00                | 0.00                | 0.00                  |
| 231-496-3753 Furniture & Files      | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES         | 0.00                | 0.00                | 0.00                  |
| <hr/>                               |                     |                     |                       |
| TOTAL COUNTY AUDITOR                | 0.00                | 0.00                | 0.00                  |

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

231-GENERAL RECORDS MGMT FUN  
COUNTY TREASURER

| EXPENDITURES                        | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                               |                     |                     |                       |
| <u>SALARIES</u>                     |                     |                     |                       |
| 231-498-1107 Temporary Salaries     | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SALARIES                      | 0.00                | 0.00                | 0.00                  |
| <br><u>EMPLOYEE BENEFITS</u>        |                     |                     |                       |
| 231-498-2010 S. S. & Admn. Cost     | 0.00                | 0.00                | 0.00                  |
| 231-498-2030 Retirement             | 0.00                | 0.00                | 0.00                  |
| 231-498-2050 Workers Comp Ins       | 0.00                | 0.00                | 0.00                  |
| 231-498-2060 State Unemployment Ins | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL EMPLOYEE BENEFITS             | 0.00                | 0.00                | 0.00                  |
| <br><u>SERVICES AND SUPPLIES</u>    |                     |                     |                       |
| 231-498-3753 Furniture & Files      | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES         | 0.00                | 0.00                | 0.00                  |
| <hr/>                               |                     |                     |                       |
| TOTAL COUNTY TREASURER              | 0.00                | 0.00                | 0.00                  |

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

231-GENERAL RECORDS MGMT FUN  
COURTHOUSE SECURITY

| EXPENDITURES                               | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|--------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                      |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                       |
| 231-540-3396 Security Systems & Monitoring | <u>659.40</u>       | <u>675.00</u>       | <u>675.00</u>         |
| TOTAL SERVICES AND SUPPLIES                | 659.40              | 675.00              | 675.00                |
| <hr/>                                      |                     |                     |                       |
| TOTAL COURTHOUSE SECURITY                  | 659.40              | 675.00              | 675.00                |
| <br>                                       |                     |                     |                       |
| TOTAL EXPENDITURES                         | 659.40              | 29,510.00           | 29,466.00             |
|                                            | =====               | =====               | =====                 |

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

232-CNTY CLRK RECORDS ARCHIVE  
COUNTY CLERK

|                                    | 2023-2024         | 2024-2025         | 2025-2026         |
|------------------------------------|-------------------|-------------------|-------------------|
| EXPENDITURES                       | ACTUAL            | BUDGET            | PROPOSED          |
| <hr/>                              |                   |                   |                   |
| <u>SERVICES AND SUPPLIES</u>       |                   |                   |                   |
| 232-403-3753 Furniture & Files     | 0.00              | 0.00              | 0.00              |
| 232-403-4956 Records Preservation  | <u>197,838.72</u> | <u>200,000.00</u> | <u>200,000.00</u> |
| TOTAL SERVICES AND SUPPLIES        | 197,838.72        | 200,000.00        | 200,000.00        |
| <br><u>CAPITAL OUTLAY</u>          |                   |                   |                   |
| 232-403-5700 Capitalized Equipment | <u>0.00</u>       | <u>19,000.00</u>  | <u>19,000.00</u>  |
| TOTAL CAPITAL OUTLAY               | 0.00              | 19,000.00         | 19,000.00         |
| <hr/>                              |                   |                   |                   |
| TOTAL COUNTY CLERK                 | 197,838.72        | 219,000.00        | 219,000.00        |
| TOTAL EXPENDITURES                 | 197,838.72        | 219,000.00        | 219,000.00        |
|                                    | =====             | =====             | =====             |

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

233-SHERIFF FORFEITURE FUND  
SHERIFF

| EXPENDITURES                        | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                               |                     |                     |                       |
| <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                  |
| <br><u>EMPLOYEE BENEFITS</u>        |                     |                     |                       |
| 233-560-2010 S. S. & Admn. Cost     | 0.00                | 0.00                | 0.00                  |
| 233-560-2030 Retirement             | 0.00                | 0.00                | 0.00                  |
| 233-560-2060 State Unemployment Ins | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL EMPLOYEE BENEFITS             | 0.00                | 0.00                | 0.00                  |
| <br><u>SERVICES AND SUPPLIES</u>    |                     |                     |                       |
| 233-560-3700 Equipment              | 0.00                | 0.00                | 0.00                  |
| 233-560-4250 Schooling and Training | 0.00                | 2,000.00            | 2,000.00              |
| 233-560-4541 Vehicle R & M          | 0.00                | 0.00                | 0.00                  |
| 233-560-4998 Confidential Funds     | 0.00                | 2,000.00            | 2,000.00              |
| 233-560-4999 Other                  | <u>4,574.11</u>     | <u>300.00</u>       | <u>300.00</u>         |
| TOTAL SERVICES AND SUPPLIES         | 4,574.11            | 4,300.00            | 4,300.00              |
| <br><u>CAPITAL OUTLAY</u>           |                     |                     |                       |
| 233-560-5700 Capitalized Equipment  | <u>22,500.00</u>    | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL CAPITAL OUTLAY                | 22,500.00           | 0.00                | 0.00                  |
| <hr/>                               |                     |                     |                       |
| TOTAL SHERIFF                       | 27,074.11           | 4,300.00            | 4,300.00              |
| TOTAL EXPENDITURES                  | 27,074.11           | 4,300.00            | 4,300.00              |
|                                     | =====               | =====               | =====                 |

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

234-COURTHOUSE SECURITY  
BUILDINGS AND GROUNDS

| EXPENDITURES                  | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                         |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>  |                     |                     |                       |
| 234-511-3396 Security Systems | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES   | 0.00                | 0.00                | 0.00                  |
| <hr/>                         |                     |                     |                       |
| TOTAL BUILDINGS AND GROUNDS   | 0.00                | 0.00                | 0.00                  |

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

234-COURTHOUSE SECURITY  
COURTHOUSE SECURITY

|                                            | 2023-2024        | 2024-2025        | 2025-2026        |
|--------------------------------------------|------------------|------------------|------------------|
| EXPENDITURES                               | ACTUAL           | BUDGET           | PROPOSED         |
| <hr/>                                      |                  |                  |                  |
| <u>SALARIES</u>                            |                  |                  |                  |
| 234-540-1108 District Crt Bailiff Salaries | <u>21,000.00</u> | <u>25,000.00</u> | <u>25,000.00</u> |
| TOTAL SALARIES                             | 21,000.00        | 25,000.00        | 25,000.00        |
| <br><u>SERVICES AND SUPPLIES</u>           |                  |                  |                  |
| 234-540-3395 Security Devices              | 0.00             | 4,000.00         | 4,000.00         |
| 234-540-3396 Security Systems & Monitoring | <u>1,233.80</u>  | <u>2,000.00</u>  | <u>2,000.00</u>  |
| TOTAL SERVICES AND SUPPLIES                | 1,233.80         | 6,000.00         | 6,000.00         |
| <hr/>                                      |                  |                  |                  |
| TOTAL COURTHOUSE SECURITY                  | 22,233.80        | 31,000.00        | 31,000.00        |
| TOTAL EXPENDITURES                         | 22,233.80        | 31,000.00        | 31,000.00        |
|                                            | =====            | =====            | =====            |

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

235-HOTEL/MOTEL TAX FUND  
ECONOMIC DEVELOPMENT

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

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

236-WOOD COUNTY CHILD WELFARE  
WELFARE DEPARTMENT

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

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

238-CRIME VICTIMS SERVICES  
CDA CRIME VICTIMS

| EXPENDITURES                 | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                        |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u> |                     |                     |                       |
| 238-479-4999 Other           | <u>125.49</u>       | <u>1,500.00</u>     | <u>1,500.00</u>       |
| TOTAL SERVICES AND SUPPLIES  | 125.49              | 1,500.00            | 1,500.00              |
| <hr/>                        |                     |                     |                       |
| TOTAL CDA CRIME VICTIMS      | 125.49              | 1,500.00            | 1,500.00              |
| TOTAL EXPENDITURES           | 125.49              | 1,500.00            | 1,500.00              |
|                              | =====               | =====               | =====                 |

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

239-JUSTICE COURT TECHNOLOGY  
JUSTICE OF THE PEACE #1

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

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

239-JUSTICE COURT TECHNOLOGY  
JUSTICE OF THE PEACE #2

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

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

239-JUSTICE COURT TECHNOLOGY  
JUSTICE OF THE PEACE #3

| EXPENDITURES                         | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|--------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>         |                     |                     |                       |
| 239-453-3741 Computer Equipment      | 0.00                | 2,000.00            | 2,000.00              |
| 239-453-3742 Computer Software       | 0.00                | 1,000.00            | 1,000.00              |
| 239-453-4211 Communications Costs    | 2,694.00            | 2,400.00            | 2,400.00              |
| 239-453-4232 Travel & Assoc Dues     | 0.00                | 1,000.00            | 1,000.00              |
| 239-453-4510 Repairs and Maintenance | <u>0.00</u>         | <u>300.00</u>       | <u>300.00</u>         |
| TOTAL SERVICES AND SUPPLIES          | 2,694.00            | 6,700.00            | 6,700.00              |
| <hr/>                                |                     |                     |                       |
| TOTAL JUSTICE OF THE PEACE #3        | 2,694.00            | 6,700.00            | 6,700.00              |

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

239-JUSTICE COURT TECHNOLOGY  
JUSTICE OF THE PEACE #4

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

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

240-DIST CLERK RECORDS MGMT  
DISTRICT CLERK

| EXPENDITURES                              | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                     |                     |                     |                       |
| <u>SALARIES</u>                           |                     |                     |                       |
| 240-450-1104 Deputies Salaries            | 0.00                | 0.00                | 0.00                  |
| 240-450-1107 Part-Time Salaries           | <u>0.00</u>         | <u>10,400.00</u>    | <u>10,400.00</u>      |
| TOTAL SALARIES                            | 0.00                | 10,400.00           | 10,400.00             |
| <br><u>EMPLOYEE BENEFITS</u>              |                     |                     |                       |
| 240-450-2010 S. S. & Admn. Cost           | 0.00                | 850.00              | 832.00                |
| 240-450-2030 Retirement                   | 0.00                | 1,360.00            | 1,352.00              |
| 240-450-2050 Workers Comp Ins             | 16.00               | 100.00              | 100.00                |
| 240-450-2060 State Unemployment Ins       | <u>0.00</u>         | <u>60.00</u>        | <u>52.00</u>          |
| TOTAL EMPLOYEE BENEFITS                   | 16.00               | 2,370.00            | 2,336.00              |
| <br><u>SERVICES AND SUPPLIES</u>          |                     |                     |                       |
| 240-450-3751 Machines & Equipment         | 0.00                | 2,000.00            | 2,000.00              |
| 240-450-4544 Office Machines R & M        | 0.00                | 0.00                | 0.00                  |
| 240-450-4955 Imaging & Indexing           | <u>0.00</u>         | <u>500.00</u>       | <u>500.00</u>         |
| TOTAL SERVICES AND SUPPLIES               | 0.00                | 2,500.00            | 2,500.00              |
| <br><u>CAPITAL OUTLAY</u>                 |                     |                     |                       |
| 240-450-5751 Capitalized Machines & Equip | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL CAPITAL OUTLAY                      | 0.00                | 0.00                | 0.00                  |
| <hr/>                                     |                     |                     |                       |
| TOTAL DISTRICT CLERK                      | 16.00               | 15,270.00           | 15,236.00             |
| TOTAL EXPENDITURES                        | 16.00               | 15,270.00           | 15,236.00             |
|                                           | =====               | =====               | =====                 |

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

241-JP BUILDING SECURITY FUND  
BUILDINGS & GROUNDS

| EXPENDITURES                  | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                         |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>  |                     |                     |                       |
| 241-511-3396 Security Systems | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES   | 0.00                | 0.00                | 0.00                  |
| <hr/>                         |                     |                     |                       |
| TOTAL BUILDINGS & GROUNDS     | 0.00                | 0.00                | 0.00                  |

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

241-JP BUILDING SECURITY FUND  
COURTHOUSE SECURITY

| EXPENDITURES                               | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|--------------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                                      |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>               |                     |                     |                       |
| 241-540-3396 Security Systems & Monitoring | <u>1,032.40</u>     | <u>1,500.00</u>     | <u>1,500.00</u>       |
| TOTAL SERVICES AND SUPPLIES                | 1,032.40            | 1,500.00            | 1,500.00              |
| <hr/>                                      |                     |                     |                       |
| TOTAL COURTHOUSE SECURITY                  | 1,032.40            | 1,500.00            | 1,500.00              |
| TOTAL EXPENDITURES                         | 1,032.40            | 1,500.00            | 1,500.00              |
|                                            | =====               | =====               | =====                 |

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

243-GUARDIANSHIP FUND  
COUNTY JUDGE

| EXPENDITURES                   | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|--------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                          |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>   |                     |                     |                       |
| 243-402-4100 Guardianship Fees | 0.00                | 2,500.00            | 2,500.00              |
| 243-402-4999 Other             | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES    | 0.00                | 2,500.00            | 2,500.00              |
| <hr/>                          |                     |                     |                       |
| TOTAL COUNTY JUDGE             | 0.00                | 2,500.00            | 2,500.00              |
| TOTAL EXPENDITURES             | 0.00                | 2,500.00            | 2,500.00              |
|                                | =====               | =====               | =====                 |

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

245-DISTRICT CLRK TECH FUND  
DISTRICT CLERK

| EXPENDITURES                      | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-----------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                             |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>      |                     |                     |                       |
| 245-450-3751 Machines & Equipment | 0.00                | 10,000.00           | 10,000.00             |
| 245-450-4232 Travel & Assoc Dues  | <u>0.00</u>         | <u>8,500.00</u>     | <u>8,500.00</u>       |
| TOTAL SERVICES AND SUPPLIES       | 0.00                | 18,500.00           | 18,500.00             |
| <hr/>                             |                     |                     |                       |
| TOTAL DISTRICT CLERK              | 0.00                | 18,500.00           | 18,500.00             |
| TOTAL EXPENDITURES                | 0.00                | 18,500.00           | 18,500.00             |
|                                   | =====               | =====               | =====                 |

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

246-DIST CLRK TECHN- ARCHIVE  
DISTRICT CLERK

| EXPENDITURES                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                           |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>    |                     |                     |                       |
| 246-450-4955 Imaging & Indexing | <u>0.00</u>         | <u>500.00</u>       | <u>500.00</u>         |
| TOTAL SERVICES AND SUPPLIES     | 0.00                | 500.00              | 500.00                |
| <hr/>                           |                     |                     |                       |
| TOTAL DISTRICT CLERK            | 0.00                | 500.00              | 500.00                |
| TOTAL EXPENDITURES              | 0.00                | 500.00              | 500.00                |
|                                 | =====               | =====               | =====                 |

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

247-DIST CLRK CT RECORDS PRES  
DISTRICT CLERK

| EXPENDITURES                    | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|---------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                           |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>    |                     |                     |                       |
| 247-450-4955 Imaging & Indexing | <u>0.00</u>         | <u>500.00</u>       | <u>500.00</u>         |
| TOTAL SERVICES AND SUPPLIES     | 0.00                | 500.00              | 500.00                |
| <hr/>                           |                     |                     |                       |
| TOTAL DISTRICT CLERK            | 0.00                | 500.00              | 500.00                |
| TOTAL EXPENDITURES              | 0.00                | 500.00              | 500.00                |
|                                 | =====               | =====               | =====                 |

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

250-RIGHT OF WAY FUND  
RIGHT OF WAY

| EXPENDITURES                 | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                        |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u> |                     |                     |                       |
| 250-625-4983 ROW R&B #3      | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES  | 0.00                | 0.00                | 0.00                  |
| <hr/>                        |                     |                     |                       |
| TOTAL RIGHT OF WAY           | 0.00                | 0.00                | 0.00                  |
| TOTAL EXPENDITURES           | 0.00                | 0.00                | 0.00                  |
|                              | =====               | =====               | =====                 |

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

260-LAW LIBRARY FUND  
COUNTY LAW LIBRARY

| EXPENDITURES                      | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|-----------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                             |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>      |                     |                     |                       |
| 260-478-3741 Computer Equipment   | 0.00                | 500.00              | 500.00                |
| 260-478-3753 Furniture & Files    | 0.00                | 100.00              | 100.00                |
| 260-478-3758 Law Books            | 3,734.00            | 5,000.00            | 5,000.00              |
| 260-478-4211 Communications Costs | <u>0.00</u>         | <u>0.00</u>         | <u>0.00</u>           |
| TOTAL SERVICES AND SUPPLIES       | 3,734.00            | 5,600.00            | 5,600.00              |
| <hr/>                             |                     |                     |                       |
| TOTAL COUNTY LAW LIBRARY          | 3,734.00            | 5,600.00            | 5,600.00              |
| TOTAL EXPENDITURES                | 3,734.00            | 5,600.00            | 5,600.00              |
|                                   | =====               | =====               | =====                 |

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

305-CONSTABLE FORFEITURE FUND  
CONSTABLE #2

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

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

405-RURAL LAW ENFORCEMENT GR  
District Attorney

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

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

405-RURAL LAW ENFORCEMENT GR  
Sheriff

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

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

601-INTEREST AND SINKING FUND  
DEBT SERVICE

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

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

892-WOOD COUNTY HISTORICAL CO  
WC HISTORICAL COMISSION

| EXPENDITURES                       | 2023-2024<br>ACTUAL | 2024-2025<br>BUDGET | 2025-2026<br>PROPOSED |
|------------------------------------|---------------------|---------------------|-----------------------|
| <hr/>                              |                     |                     |                       |
| <u>SERVICES AND SUPPLIES</u>       |                     |                     |                       |
| 892-901-3100 Office Supplies       | 151.91              | 2,000.00            | 2,000.00              |
| 892-901-3741 Computer Equipment    | 1,961.99            | 0.00                | 0.00                  |
| 892-901-3751 Machines & Equipment  | 0.00                | 500.00              | 500.00                |
| 892-901-3753 Furniture & Files     | 269.54              | 1,000.00            | 1,000.00              |
| 892-901-4100 Professional Services | 150.00              | 4,000.00            | 4,000.00              |
| 892-901-4211 Communications Costs  | 1,177.34            | 1,500.00            | 1,500.00              |
| 892-901-4212 Postage & Box Rent    | 0.00                | 500.00              | 500.00                |
| 892-901-4232 Travel & Assoc Dues   | 0.00                | 500.00              | 500.00                |
| 892-901-4350 Printing & Binding    | 17.30               | 3,500.00            | 3,500.00              |
| 892-901-4358 Books & Periodicals   | 0.00                | 0.00                | 0.00                  |
| 892-901-4430 Utilities             | 1,390.30            | 1,500.00            | 1,500.00              |
| 892-901-4544 Office Machine R & M  | 0.00                | 500.00              | 500.00                |
| 892-901-4611 Rents                 | 2,400.00            | 2,400.00            | 2,400.00              |
| 892-901-4999 Other                 | <u>236.62</u>       | <u>2,500.00</u>     | <u>2,500.00</u>       |
| TOTAL SERVICES AND SUPPLIES        | 7,755.00            | 20,400.00           | 20,400.00             |
| <hr/>                              |                     |                     |                       |
| TOTAL WC HISTORICAL COMISSION      | 7,755.00            | 20,400.00           | 20,400.00             |
| TOTAL EXPENDITURES                 | 7,755.00            | 20,400.00           | 20,400.00             |
|                                    | =====               | =====               | =====                 |