



Wood County Fiscal Year 2027 Proposed Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$855,628, which is a 4.16 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 \$616,046.00.

Property Tax Rate Comparison

	2026-2027	2025-2026
Property Tax Rate:	\$0.4695/100	\$0.4625/100
No-New-Revenue Tax Rate:	\$0.4493/100	\$0.4319/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.4674/100	\$0.4386/100
Voter-Approval Tax Rate:	\$0.5075/100	\$0.4807/100
Debt Rate:	\$0.0000/100	\$0.0000/100

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

**WOOD COUNTY, TEXAS
2027 BUDGET SUMMARY**

Tax rate used: 0.4695 /\$100

Change: 0.0070 /\$100

Calculated at 97.5% collection

01 of tax produces:

\$444,705 Excluding Ceiling Properties

526,298 Avg based on everything

PROPOSED

2026 Valuation:
\$4,561,081,553
Tax Ceiling
\$3,928,974

	Maintenance & Operations				Debt Service	
	GENERAL	R & B	ROW	Tobacco Settlement	I & S	TOTAL
Estimated Fund Balance 10-01-26	\$12,554,717	\$143,903	\$958,022	\$167,601	\$77,945	\$13,902,188
Budgeted Expenditures	25,692,731	7,142,700			0	\$32,835,431
One-Time Expenditures	550,000	1,555,800			70,000	\$2,175,800
TOTAL BUDGETED EXPENDITURES	26,242,731	8,698,500			70,000	\$35,011,231
Revenue Other Than Current Taxes	6,569,970	1,558,000	23,737	0	2,775	\$8,154,482
Using Levy = 0.4695 Produces: \$24,709,671 (97.5% coll)						
Allocation of Tax Levy Rate/\$100 Value:	71.67% 0.3365	28.33% 0.1330				0.4695
Tax Revenue Generated	17,709,914	6,999,757	No Tax Levy	No Tax Levy	No Tax Levy	\$24,709,671
TOTAL BUDGETED REVENUE	24,279,884	8,557,757	23,737	0	2,775	\$32,864,153
(Net Expenditures over Revenue)	(1,962,847)	(140,743)				28,722
Reserve for Capital Improvement Project (Future) FY2027	75,000					75,000
Projected Fund Balance As Of 9-30-2027	\$10,516,870	\$3,160	\$981,759	\$167,601	\$10,720	\$11,680,110
Total M&O Fund Balance:				\$11,669,390		
Total M & O Tax Rate/\$100				0.4695	0.0000	0.4695

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 3.0% increase in salaries.

Includes \$450,000 for Health Plan.

Includes \$100,000 for Retirement Plan.

One-Time Expenditures (from Fund Balance)

Includes \$300,000 for building renovations.

Includes \$150,000 for voting equipment.

Includes additional \$100,000 attorney fees contingency

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

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

Other Budget Information:

2026 Tax Year No-New-Revenue Rate \$.4493/\$100 and Voter-Approval Rate \$.5075/\$100.

Budget Public Hearing - September 3, 2026 at 9:00 AM.

Public Hearing on Proposed Tax Rate - September 3, 2026 at 9:30 AM.

Open Meeting for adoption of budget and setting tax levy - September 3, 2026 at 9:30 AM.

REVENUES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>TAXES</u>			
100-311-1000 Current Taxes	15,004,434.39	15,753,798.00	16,293,121.00
100-311-2000 Current Taxes Delinquent	1,125,303.01	1,369,895.00	1,416,793.00
100-311-3000 Delinquent Taxes	327,848.39	275,000.00	290,000.00
100-311-4000 Refunds	0.00	(1,600.00)	(2,000.00)
100-318-1000 Sales Tax	3,246,626.10	3,000,000.00	3,300,000.00
100-319-0000 Penalty & Interest on Delinque	249,512.70	245,000.00	260,000.00
100-319-5000 Delinquent Tax Attorney Fees	0.00	0.00	0.00
TOTAL TAXES	19,953,724.59	20,642,093.00	21,557,914.00
<u>LICENSES AND PERMITS</u>			
100-322-5000 Marriage Licenses	8,752.50	8,500.00	8,500.00
100-322-9000 Pier Permits	4,900.00	5,600.00	4,200.00
TOTAL LICENSES AND PERMITS	13,652.50	14,100.00	12,700.00
<u>INTERGOVERNMENTL REVENUE</u>			
100-333-0000 Federal Payments in Lieu of Ta	0.00	0.00	0.00
100-334-2006 ETCOG-TCEQ Reg Solid Waste Gr	5,304.91	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	13,351.79	0.00	0.00
100-334-2009 TXDPS - FEMA	0.00	0.00	0.00
100-334-2010 Homeland Security Grant	0.00	0.00	0.00
100-334-2011 Bulletproof Vest Program	0.00	0.00	0.00
100-334-2012 Rural Law Enforcement Grant	0.00	0.00	0.00
100-334-2013 Governor's Victim Service Coor	62,298.64	65,000.00	75,000.00
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	18,571.30	18,500.00	6,632.00
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	0.00	0.00	0.00
100-334-5003 State Criminal Alien Assistanc	3,140.00	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	25,725.00	31,500.00	31,763.00
100-335-5001 Transportation Reimbursement f	12,012.70	10,000.00	9,800.00
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	90,073.02	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	35,784.00	42,000.00	25,000.00
100-335-5012 Chapter 19 Funds (Voter Regist	0.00	0.00	0.00
100-335-5013 State Salary Suppl - DA	0.00	0.00	0.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
100-335-5018 TXDOT AWOS System Grant	77,940.00	0.00	0.00
100-335-7000 Alcoholic Beverage Tax	67,114.51	65,000.00	75,000.00
100-335-8000 Law Enforcement Officer Std Ed	13,374.27	17,148.15	0.00
100-337-0000 Interlocal Cooperative Contrac	274,313.78	285,423.06	355,000.00
100-337-1000 Economic Development Cooperati	64,142.32	75,000.00	75,000.00
TOTAL INTERGOVERNMENTL REVENUE	763,146.24	634,571.21	678,195.00
CHARGES FOR SERVICES			
100-341-1000 County Judge	1,338.00	1,200.00	1,300.00
100-341-2000 County Clerk	343,197.19	340,000.00	350,000.00
100-341-3000 District Clerk	70,551.02	71,000.00	72,000.00
100-341-4001 JP Prec. #1	11,064.51	10,000.00	14,000.00
100-341-4002 JP Prec. #2	8,194.61	7,100.00	10,000.00
100-341-4003 JP Prec. #3	6,150.20	5,500.00	5,500.00
100-341-4004 JP Prec. #4	5,848.90	5,100.00	5,200.00
100-341-5000 Criminal District Attorney	2,909.04	3,000.00	2,700.00
100-341-6000 County Treasurer	17,878.42	18,000.00	18,000.00
100-341-7000 County Tax Collector	684,574.03	700,000.00	690,000.00
100-341-8000 County Sheriff	55,425.48	58,000.00	65,000.00
100-341-8501 Constable PCT #1 Service Fees	10,324.99	12,000.00	12,000.00
100-341-8502 Constable Pct #2 Service Fees	6,940.67	5,600.00	10,000.00
100-341-8503 Constable Pct #3 Service Fees	4,995.00	5,200.00	6,200.00
100-341-8504 Constable Pct #4 Service Fees	6,500.00	6,000.00	6,500.00
100-341-8505 EFCV-CNOTH Cst Svc Fees-Gen	6,275.23	6,500.00	9,000.00
100-341-9000 Court Reporter Fee	21,119.54	21,000.00	21,000.00
100-341-9500 TAPC Fiscal Fee	0.00	2,275.00	2,500.00
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	9,755.02	10,000.00	9,500.00
100-342-1050 CVLA Language Access Fund	5,466.83	5,400.00	6,000.00
100-342-2000 Visual Recording Fee	153.00	125.00	125.00
100-342-2005 Judicial Support Fee (Local)	401.04	600.00	400.00
100-342-2006 CVCFF Court Facility Fee	16,144.23	16,000.00	16,000.00
100-342-2500 Passport Fees	17,454.00	18,000.00	19,000.00
100-342-3000 Juvenile Probation Fees	300.00	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	1,960.37	1,400.00	1,500.00
100-342-6000 Continuing Judicial Education	1,765.00	1,800.00	1,200.00
100-342-7000 Child Safety	77.93	70.00	150.00
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	36,000.00	36,000.00	36,000.00
100-342-9003 OSSF Fees	9,150.00	8,600.00	6,500.00
100-342-9005 Subdivision Application Fees	20,600.00	22,000.00	4,000.00
100-342-9705 Time Payment Fee	657.42	600.00	600.00
TOTAL CHARGES FOR SERVICES	1,383,171.67	1,398,070.00	1,401,875.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>INTEREST INCOME</u>			
100-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
100-361-2000 Interest Earnings - Local Bank	496,923.03	270,000.00	220,000.00
100-361-3000 Interest Earnings - TexPool	464,976.04	350,000.00	310,000.00
100-361-4000 Other Interest Earnings	0.00	0.00	0.00
100-361-9999 Transfer In	378,002.10	0.00	0.00
TOTAL INTEREST INCOME	1,339,901.17	620,000.00	530,000.00
 <u>MISCELLANEOUS</u>			
100-362-0000 Rents and Royalties	49,612.83	21,000.00	19,000.00
100-362-1000 Rents - Civic Center	0.00	7,000.00	10,000.00
100-363-0000 Sale of Surplus Property	239,756.27	60,240.80	0.00
100-363-1000 Estray Sales Proceeds	0.00	3,326.78	0.00
100-364-0000 Damages	124,503.71	68,907.96	0.00
100-370-1000 Inmate Telephone Commission	3,553.82	3,600.00	0.00
100-370-3000 Attorney Fee Reimbursements	26,446.50	28,000.00	30,000.00
100-370-3500 Publication Rebates	0.00	0.00	0.00
100-370-4000 Medical Fee Reimbursement	11,594.94	9,500.00	21,000.00
100-370-4500 Reimbursement for County Expen	143,711.43	21,627.50	5,000.00
100-370-4600 Transaction Fee	2,622.58	2,500.00	2,000.00
100-370-5000 Return Check Fee	540.00	420.00	200.00
100-370-6000 Donations	85,000.00	42,000.00	0.00
100-370-8000 Rebates/Refunds	9,144.86	9,000.00	8,000.00
100-370-8100 Void Checks/Cancelled Invoices	0.00	0.00	0.00
100-370-8200 Tax Sales Excess Proceeds	61,934.89	0.00	0.00
100-370-9000 Other	6,803.22	38,500.00	4,000.00
TOTAL MISCELLANEOUS	765,225.05	315,623.04	99,200.00
TOTAL REVENUES	24,218,821.22	23,624,457.25	24,279,884.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

200-ROAD AND BRIDGE

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>TAXES</u>			
200-311-1000 Current Taxes	5,866,944.65	6,159,378.00	6,439,776.00
200-311-2000 Current Taxes Delinquent	440,009.28	535,598.00	559,981.00
200-311-3000 Delinquent taxes	133,335.93	125,000.00	132,000.00
200-311-4000 Refunds	0.00	0.00	0.00
200-319-0000 Penalty & Interest on Delinque	99,190.92	95,000.00	115,000.00
TOTAL TAXES	6,539,480.78	6,914,976.00	7,246,757.00
 <u>INTERGOVERNMENTL REVENUE</u>			
200-334-4000 ORCA-Community Dev Block Grant	0.00	0.00	0.00
200-334-4010 TxDOT Cnty Transp Infrastruct	0.00	0.00	0.00
200-335-4000 Motor Fuel Taxes Lateral	42,955.39	43,000.00	43,000.00
200-335-4500 Weight/Axle Fees	75,652.46	75,000.00	76,000.00
200-335-5000 Motor Vehicle Registration	360,000.00	360,000.00	360,000.00
200-335-5500 County Road & Bridge Fee	548,790.00	530,000.00	545,000.00
200-337-1000 R&B #1 Interlocal Cooperative	0.00	1,200.00	0.00
200-337-2000 R&B #2 Interlocal Cooperative	0.00	481.50	0.00
200-337-3000 R&B #3 Interlocal Cooperative	26,629.17	0.00	0.00
200-337-4000 R&B #4 Interlocal Cooperative	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	1,054,027.02	1,009,681.50	1,024,000.00
 <u>FINES AND FORFEITURES</u>			
200-350-1000 County Court Fines	55,643.78	55,000.00	52,000.00
200-350-3000 District Court Fines	150,504.49	150,000.00	127,000.00
200-350-4001 JP Prec #1 Fines	44,676.53	45,000.00	32,000.00
200-350-4002 JP Prec #2 Fines	19,162.00	15,000.00	20,000.00
200-350-4003 JP Prec # 3 Fines	38,574.02	35,000.00	37,000.00
200-350-4004 JP Prec #4 Fines	20,807.78	22,000.00	19,000.00
TOTAL FINES AND FORFEITURES	329,368.60	322,000.00	287,000.00
 <u>INTEREST INCOME</u>			
200-361-2000 Interest Earnings - Local Bank	0.00	0.00	0.00
TOTAL INTEREST INCOME	0.00	0.00	0.00
 <u>MISCELLANEOUS</u>			
200-363-1000 R&B #1 Sale of Surplus Propert	413,685.00	59,000.00	0.00
200-363-2000 R&B #2 Sale of Surplus Propert	0.00	35,288.90	0.00
200-363-3000 R&B #3 Sale of Surplus Propert	106,896.00	10,713.40	0.00
200-363-4000 R&B #4 Sale of Surplus Propert	35,000.00	55,557.30	0.00
200-364-1000 R&B #1 Damages	74.00	0.00	0.00
200-364-2000 R&B #2 Damages	0.00	0.00	0.00
200-364-3000 R&B #3 Damages	69,213.33	0.00	0.00
200-364-4000 R&B #4 Damages	0.00	48,584.97	0.00
200-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	624,868.33	209,144.57	0.00
TOTAL REVENUES	8,547,744.73	8,455,802.07	8,557,757.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

230-CO CLRK RECORDS MGMT&PRES

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>INTERGOVERNMENTL REVENUE</u>			
230-337-0000 Interlocal Cooperative Contrac	0.00	0.00	0.00
TOTAL INTERGOVERNMENTL REVENUE	0.00	0.00	0.00
 <u>CHARGES FOR SERVICES</u>			
230-341-2001 Records Management & Preservat	121,322.52	120,000.00	123,000.00
230-341-2003 Vital Statistics Fee	2,577.00	2,500.00	2,200.00
230-341-2010 Cty Clerk Court Records Pres	15.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	123,914.52	122,500.00	125,200.00
 <u>INTEREST INCOME</u>			
230-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
230-361-2000 Interest Earnings - Local Bank	17,213.24	15,000.00	12,000.00
230-361-3000 Interest Earnings - TexPool	16,729.79	15,000.00	18,000.00
TOTAL INTEREST INCOME	33,943.03	30,000.00	30,000.00
 <u>MISCELLANEOUS</u>			
230-370-9000 Other	0.00	0.00	0.00
TOTAL MISCELLANEOUS	0.00	0.00	0.00
TOTAL REVENUES	157,857.55	152,500.00	155,200.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

231-GENERAL RECORDS MGMT FUN

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
231-341-2001 County Clerk Records Fee	400.00	350.00	500.00
231-341-3001 District Clerk Records Fee	<u>152.01</u>	<u>150.00</u>	<u>500.00</u>
TOTAL CHARGES FOR SERVICES	552.01	500.00	1,000.00
<u>INTEREST INCOME</u>			
231-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
231-361-2000 Interest Earnings - Local Bank	738.09	700.00	500.00
231-361-3000 Interest Earnings - TexPool	<u>716.10</u>	<u>680.00</u>	<u>700.00</u>
TOTAL INTEREST INCOME	1,454.19	1,380.00	1,200.00
TOTAL REVENUES	2,006.20	1,880.00	2,200.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

232-CNTY CLRK RECORDS ARCHIVE

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
232-341-2001 County Clerk Records Archive F	<u>111,098.00</u>	<u>108,000.00</u>	<u>112,000.00</u>
TOTAL CHARGES FOR SERVICES	111,098.00	108,000.00	112,000.00
<u>INTEREST INCOME</u>			
232-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
232-361-2000 Interest Earnings - Local Bank	10,062.88	9,000.00	5,300.00
232-361-3000 Interest Earnings - TexPool	<u>9,788.20</u>	<u>8,500.00</u>	<u>7,700.00</u>
TOTAL INTEREST INCOME	19,851.08	17,500.00	13,000.00
TOTAL REVENUES	130,949.08	125,500.00	125,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

234-COURTHOUSE SECURITY

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
234-341-2001 County Clerk Security Fee	8,291.22	8,100.00	7,900.00
234-341-3001 District Clerk Security Fee	11,717.36	11,000.00	12,000.00
234-341-4000 Justice/Peace Security Fee	0.00	0.00	0.00
234-341-4001 Justice of the Peace #1	1,720.82	1,800.00	1,300.00
234-341-4002 Justice of the Peace #2	720.08	600.00	750.00
234-341-4003 Justice of the Peace #3	1,234.63	1,200.00	1,000.00
234-341-4004 Justice of the Peace #4	744.07	800.00	550.00
TOTAL CHARGES FOR SERVICES	24,428.18	23,500.00	23,500.00
<u>INTEREST INCOME</u>			
234-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
234-361-2000 Interest Earnings - Local Bank	1,850.00	1,800.00	1,200.00
234-361-3000 Interest Earnings - TexPool	1,795.41	1,700.00	1,700.00
TOTAL INTEREST INCOME	3,645.41	3,500.00	2,900.00
TOTAL REVENUES	28,073.59	27,000.00	26,400.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

235-HOTEL/MOTEL TAX FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>TAXES</u>			
235-318-2000 Hotel/Motel Tax	159,246.35	155,000.00	195,000.00
TOTAL TAXES	159,246.35	155,000.00	195,000.00
<u>INTEREST INCOME</u>			
235-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
235-361-2000 Interest Earnings - Local Bank	5,893.84	6,000.00	3,000.00
235-361-3000 Interest Earnings - TexPool	5,706.46	5,600.00	4,400.00
TOTAL INTEREST INCOME	11,600.30	11,600.00	7,400.00
TOTAL REVENUES	170,846.65	166,600.00	202,400.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

238-CRIME VICTIMS SERVICES

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
238-342-1500 JUROR DONATIONS	0.00	0.00	0.00
TOTAL CHARGES FOR SERVICES	0.00	0.00	0.00
<u>INTEREST INCOME</u>			
238-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
238-361-2000 Interest Earnings - Local Bank	110.68	100.00	70.00
238-361-3000 Interest Earnings - TexPool	107.49	90.00	100.00
TOTAL INTEREST INCOME	218.17	190.00	170.00
TOTAL REVENUES	218.17	190.00	170.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

239-JUSTICE COURT TECHNOLOGY

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
239-342-0101 JP Technology Fee	<u>4,834.14</u>	<u>4,600.00</u>	<u>3,800.00</u>
TOTAL CHARGES FOR SERVICES	4,834.14	4,600.00	3,800.00
<u>INTEREST INCOME</u>			
239-361-0000 Interest Earnings	0.00	0.00	0.00
239-361-2000 Interest Earnings - Local Bank	737.39	700.00	430.00
239-361-3000 Interest Earnings - TexPool	<u>714.94</u>	<u>650.00</u>	<u>630.00</u>
TOTAL INTEREST INCOME	1,452.33	1,350.00	1,060.00
TOTAL REVENUES	<u>6,286.47</u>	<u>5,950.00</u>	<u>4,860.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

240-DIST CLERK RECORDS MGMT

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
240-341-3001 District Clerk Records Fee	21,380.17	20,000.00	22,000.00
TOTAL CHARGES FOR SERVICES	21,380.17	20,000.00	22,000.00
<u>INTEREST INCOME</u>			
240-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
240-361-2000 Interest Earnings - Local Bank	1,090.37	900.00	890.00
240-361-3000 Interest Earnings - TexPool	1,066.46	800.00	1,300.00
TOTAL INTEREST INCOME	2,156.83	1,700.00	2,190.00
TOTAL REVENUES	23,537.00	21,700.00	24,190.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

241-JP BUILDING SECURITY FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
241-341-4001 Justice of the Peace #1	573.43	600.00	1,800.00
241-341-4002 Justice of the Peace #2	240.87	200.00	225.00
241-341-4003 Justice of the Peace #3	411.38	400.00	330.00
241-341-4004 Justice of the Peace #4	221.19	250.00	180.00
TOTAL CHARGES FOR SERVICES	1,446.87	1,450.00	2,535.00
<u>INTEREST INCOME</u>			
241-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
241-361-2000 Interest Earnings - Local Bank	48.95	45.00	25.00
241-361-3000 Interest Earnings - TexPool	47.52	40.00	40.00
TOTAL INTEREST INCOME	96.47	85.00	65.00
TOTAL REVENUES	1,543.34	1,535.00	2,600.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

243-GUARDIANSHIP FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
243-341-1001 Guardianship Fees	10,290.00	10,000.00	10,000.00
TOTAL CHARGES FOR SERVICES	10,290.00	10,000.00	10,000.00
<u>INTEREST INCOME</u>			
243-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
243-361-2000 Interest Earnings - Local Bank	1,790.03	1,600.00	1,200.00
243-361-3000 Interest Earnings - TexPool	1,741.24	1,500.00	1,800.00
TOTAL INTEREST INCOME	3,531.27	3,100.00	3,000.00
TOTAL REVENUES	13,821.27	13,100.00	13,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

244-COUNTY CLRK TECH FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
244-342-0101 CCTF-Cty Clerk Technology Fee	565.90	550.00	525.00
TOTAL CHARGES FOR SERVICES	565.90	550.00	525.00
<u>INTEREST INCOME</u>			
244-361-2000 Interest Earnings - Local Bank	193.13	190.00	125.00
244-361-3000 Interest Earnings - TexPool	187.80	175.00	190.00
TOTAL INTEREST INCOME	380.93	365.00	315.00
TOTAL REVENUES	946.83	915.00	840.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

245-DISTRICT CLRK TECH FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
245-342-0101 DCTF-Dist Clerk Technology Fee	892.88	1,000.00	840.00
TOTAL CHARGES FOR SERVICES	892.88	1,000.00	840.00
<u>INTEREST INCOME</u>			
245-361-2000 Interest Earnings - Local Bank	501.87	450.00	300.00
245-361-3000 Interest Earnings - TexPool	487.77	425.00	480.00
TOTAL INTEREST INCOME	989.64	875.00	780.00
TOTAL REVENUES	1,882.52	1,875.00	1,620.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

246-DIST CLRK TECHN- ARCHIVE

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
246-341-2001 Dist Clerk Records Archive Fee	153.04	200.00	100.00
TOTAL CHARGES FOR SERVICES	153.04	200.00	100.00
<u>INTEREST INCOME</u>			
246-361-2000 Interest Earnings - Local Bank	37.38	30.00	25.00
246-361-3000 Interest Earnings - TexPool	36.37	25.00	35.00
TOTAL INTEREST INCOME	73.75	55.00	60.00
TOTAL REVENUES	226.79	255.00	160.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

247-DIST CLRK CT RECORDS PRES

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
247-341-2010 Dist Clerk Court Records Pres	121.76	150.00	50.00
TOTAL CHARGES FOR SERVICES	121.76	150.00	50.00
<u>INTEREST INCOME</u>			
247-361-2000 Interest Earnings - Local Bank	33.14	25.00	20.00
247-361-3000 Interest Earnings - TexPool	32.27	20.00	30.00
TOTAL INTEREST INCOME	65.41	45.00	50.00
TOTAL REVENUES	187.17	195.00	100.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

250-RIGHT OF WAY FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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	39.45	35.00	12.00
250-319-0000 Penalty & Interest on Delinque	68.75	70.00	25.00
TOTAL TAXES	108.20	105.00	37.00
<u>INTEREST INCOME</u>			
250-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
250-361-2000 Interest Earnings - Local Bank	15,283.18	15,000.00	9,700.00
250-361-3000 Interest Earnings - TexPool	14,844.64	14,000.00	14,000.00
TOTAL INTEREST INCOME	30,127.82	29,000.00	23,700.00
TOTAL REVENUES	30,236.02	29,105.00	23,737.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

260-LAW LIBRARY FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CHARGES FOR SERVICES</u>			
260-342-5000 Law Library Fees	28,973.66	29,000.00	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	28,973.66	29,000.00	29,000.00
<u>INTEREST INCOME</u>			
260-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
260-361-2000 Interest Earnings - Local Bank	2,976.00	2,900.00	2,100.00
260-361-3000 Interest Earnings - TexPool	<u>2,897.90</u>	<u>2,700.00</u>	<u>3,100.00</u>
TOTAL INTEREST INCOME	5,873.90	5,600.00	5,200.00
TOTAL REVENUES	34,847.56	34,600.00	34,200.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

405-RURAL LAW ENFORCEMENT GR

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>INTERGOVERNMENTL REVENUE</u>			
405-334-2012 Rural Law Enf Grant - Sheriff	350,000.00	350,000.00	350,000.00
405-334-2020 Rural Law Enf Gr - Prosecutor	<u>162,816.43</u>	<u>175,000.00</u>	<u>175,000.00</u>
TOTAL INTERGOVERNMENTL REVENUE	512,816.43	525,000.00	525,000.00
<u>INTEREST INCOME</u>			
405-361-2000 Interest Earnings - Local Bank	5,607.49	5,500.00	2,400.00
405-361-3000 Interest Earnings - TexPool	<u>5,259.78</u>	<u>5,000.00</u>	<u>3,500.00</u>
TOTAL INTEREST INCOME	10,867.27	10,500.00	5,900.00
TOTAL REVENUES	523,683.70	535,500.00	530,900.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

601-INTEREST AND SINKING FUND

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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	88.65	100.00	20.00
601-319-0000 Penalty and Interest on Delinq	153.75	200.00	40.00
TOTAL TAXES	242.40	300.00	60.00
<u>INTEREST INCOME</u>			
601-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
601-361-2000 Interest Earnings - Local Bank	23.62	20.00	15.00
601-361-3000 Interest Earnings - TexPool	3,158.75	3,000.00	2,700.00
TOTAL INTEREST INCOME	3,182.37	3,020.00	2,715.00
TOTAL REVENUES	3,424.77	3,320.00	2,775.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

892-WOOD COUNTY HISTORICAL CO

REVENUES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>INTEREST INCOME</u>			
892-361-0000 INTEREST EARNINGS	0.00	0.00	0.00
892-361-2000 Interest Earnings - Local Bank	835.34	800.00	500.00
892-361-3000 Interest Earnings-Texpool	<u>808.96</u>	<u>700.00</u>	<u>800.00</u>
TOTAL INTEREST INCOME	1,644.30	1,500.00	1,300.00
<u>MISCELLANEOUS</u>			
892-367-0000 CONTRIBUTIONS FROM PRIVATE SOU	5,000.00	5,000.00	5,000.00
892-370-0000 SALE OF BOOKS	36.94	0.00	0.00
892-370-9000 OTHER	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL MISCELLANEOUS	5,036.94	5,000.00	5,000.00
TOTAL REVENUES	6,681.24	6,500.00	6,300.00
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EXPENDITURES

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Judge

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-402-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
100-402-1105 Admin Assistant Salaries	48,190.15	50,363.00	51,866.00
100-402-1107 Part-time Salaries	0.00	1,000.00	1,000.00
100-402-1111 Court Administrator Salaries	55,227.70	57,734.00	59,467.00
100-402-1149 Travel Allowance	3,011.29	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	25,725.00	31,500.00	31,763.00
100-402-1200 Longevity Pay	720.00	990.00	1,750.00
TOTAL SALARIES	216,701.58	232,164.00	239,013.00
<u>EMPLOYEE BENEFITS</u>			
100-402-2010 S. S. & Admn. Cost	16,560.15	18,957.00	19,550.00
100-402-2030 Retirement	28,273.51	30,806.00	31,696.00
100-402-2040 Group Insurance	39,773.62	42,192.00	46,062.00
100-402-2050 Workers Comp Ins	307.00	1,000.00	1,000.00
100-402-2060 State Unemployment Ins	511.18	550.00	490.00
TOTAL EMPLOYEE BENEFITS	85,425.46	93,505.00	98,798.00
<u>SERVICES AND SUPPLIES</u>			
100-402-3100 Office Supplies	878.96	1,500.00	1,500.00
100-402-3751 Machines & Equipment	0.00	100.00	100.00
100-402-3753 Furniture & Files	251.08	1,300.00	1,300.00
100-402-4211 Communications Costs	0.00	0.00	0.00
100-402-4212 Postage & Box Rent	1,360.74	2,000.00	2,000.00
100-402-4232 Travel & Assoc Dues	3,256.49	6,000.00	6,000.00
100-402-4350 Printing & Binding	1,068.54	700.00	700.00
100-402-4358 Books & Periodicals	439.00	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	1,784.91	2,000.00	2,000.00
100-402-4999 Other	35.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	9,074.72	15,750.00	15,750.00
TOTAL County Judge	311,201.76	341,419.00	353,561.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Clerk

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-403-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
100-403-1104 Deputies Salaries	305,716.98	319,569.00	329,132.00
100-403-1107 Part-time Salaries	5,109.50	5,110.00	5,110.00
100-403-1200 Longevity Pay	10,530.00	11,160.00	16,375.00
TOTAL SALARIES	404,103.92	422,324.00	439,692.00
<u>EMPLOYEE BENEFITS</u>			
100-403-2010 S. S. & Admn. Cost	29,313.23	33,786.00	35,300.00
100-403-2030 Retirement	51,763.07	54,903.00	57,500.00
100-403-2040 Group Insurance	93,996.00	98,448.00	107,478.00
100-403-2050 Workers Comp Ins	642.00	1,800.00	1,800.00
100-403-2060 State Unemployment Ins	1,588.52	1,669.00	1,565.00
TOTAL EMPLOYEE BENEFITS	177,302.82	190,606.00	203,643.00
<u>SERVICES AND SUPPLIES</u>			
100-403-3100 Office Supplies	4,135.74	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	2,161.23	2,400.00	2,400.00
100-403-4212 Postage & Box Rent	5,577.26	5,800.00	5,800.00
100-403-4232 Travel & Assoc Dues	5,947.41	5,900.00	5,900.00
100-403-4350 Printing & Binding	4,057.33	5,100.00	5,100.00
100-403-4358 Books & Periodicals	0.00	450.00	450.00
100-403-4411 Bonds	405.00	1,000.00	1,000.00
100-403-4544 Office Machine R & M	0.00	450.00	450.00
100-403-4651 Equipment Rental	63,239.93	2,500.00	2,500.00
100-403-4955 Imaging & Indexing	0.00	0.00	0.00
100-403-4999 Other	0.00	125.00	125.00
TOTAL SERVICES AND SUPPLIES	85,523.90	28,425.00	28,425.00
TOTAL County Clerk	666,930.64	641,355.00	671,760.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Veterans Service

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-405-1107 Part-time Salaries	0.00	0.00	18,000.00
100-405-1117 Veteran's Services Officer	38,779.84	41,823.00	43,076.00
100-405-1200 Longevity	0.00	90.00	250.00
TOTAL SALARIES	38,779.84	41,913.00	61,326.00
<u>EMPLOYEE BENEFITS</u>			
100-405-2010 S. S. & Admn. Cost	2,962.50	3,354.00	4,910.00
100-405-2030 Retirement	5,041.30	5,449.00	8,000.00
100-405-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-405-2050 Workers Comp Ins	56.00	300.00	300.00
100-405-2060 State Unemployment Ins	194.16	210.00	280.00
TOTAL EMPLOYEE BENEFITS	21,681.96	23,377.00	28,844.00
<u>SERVICES AND SUPPLIES</u>			
100-405-3100 Office Supplies	1,898.53	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	1,355.61	2,650.00	2,650.00
100-405-4350 Printing & Binding	1,274.11	900.00	900.00
100-405-4547 Software Maint & Subscriptions	495.00	550.00	550.00
TOTAL SERVICES AND SUPPLIES	5,338.65	5,650.00	5,650.00
TOTAL Veterans Service	65,800.45	70,940.00	95,820.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Non Departmental

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-409-4050 Legislative and Adm Activities	0.00	0.00	0.00
100-409-4310 Advt & Legal Notices	7,711.79	7,000.00	7,000.00
100-409-4415 Property/Liability Insurance	354,130.00	404,000.00	404,000.00
100-409-4420 Insurance Deductible	726.00	20,000.00	20,000.00
100-409-4959 County Road Maps	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	362,567.79	433,500.00	433,500.00
TOTAL Non Departmental	362,567.79	433,500.00	433,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Economic Development

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-410-1107 Part-time Salaries	16,338.00	17,500.00	17,500.00
100-410-1122 Executive Director	64,390.93	67,464.00	69,489.00
100-410-1200 Longevity Pay	90.00	180.00	375.00
TOTAL SALARIES	80,818.93	85,144.00	87,364.00
<u>EMPLOYEE BENEFITS</u>			
100-410-2010 S. S. & Admn. Cost	6,177.90	6,812.00	7,000.00
100-410-2030 Retirement	10,506.36	11,069.00	11,358.00
100-410-2040 Group Insurance	13,428.00	14,064.00	15,355.00
100-410-2050 Workers Comp Ins	131.00	500.00	500.00
100-410-2060 State Unemployment Ins	404.68	426.00	376.00
TOTAL EMPLOYEE BENEFITS	30,647.94	32,871.00	34,589.00
<u>SERVICES AND SUPPLIES</u>			
100-410-3100 Office Supplies	243.11	650.00	650.00
100-410-3742 Computer Software	0.00	20,280.00	20,280.00
100-410-3751 Machines & Equipment	0.00	0.00	0.00
100-410-3753 Furniture & Files	89.99	0.00	0.00
100-410-4211 Communications Costs	1,658.16	2,100.00	2,100.00
100-410-4212 Postage & Box Rent	97.10	150.00	100.00
100-410-4232 Travel & Assoc Dues	3,335.47	7,800.00	7,500.00
100-410-4310 Advt & Legal Notices	4,313.58	5,000.00	5,000.00
100-410-4350 Printing & Binding	34.50	2,000.00	2,000.00
100-410-4358 Books & Periodicals	0.00	100.00	100.00
100-410-4651 Equipment Rental	999.21	1,400.00	1,400.00
100-410-4911 County Organizations	4,068.86	4,500.00	4,500.00
100-410-4912 County Organization-WC Airport	16,704.00	50,000.00	10,000.00
100-410-4997 Econ. Dev. Programs	176,475.49	190,000.00	150,000.00
100-410-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	208,019.47	283,980.00	203,630.00
TOTAL Economic Development	319,486.34	401,995.00	325,583.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Commissioners' Office

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-420-1105 Admin Assistant Salaries	106,528.70	112,251.00	115,613.00
100-420-1107 Part-time Salaries	0.00	0.00	0.00
100-420-1200 Longevity Pay	630.00	810.00	1,375.00
TOTAL SALARIES	107,158.70	113,061.00	116,988.00
<u>EMPLOYEE BENEFITS</u>			
100-420-2010 S. S. & Admin. Cost	7,849.82	9,045.00	9,400.00
100-420-2030 Retirement	13,930.49	14,698.00	15,209.00
100-420-2040 Group Insurance	26,856.00	28,128.00	30,708.00
100-420-2050 Workers Comp Ins	171.00	400.00	400.00
100-420-2060 State Unemployment Ins	536.56	566.00	504.00
TOTAL EMPLOYEE BENEFITS	49,343.87	52,837.00	56,221.00
<u>SERVICES AND SUPPLIES</u>			
100-420-3100 Office Supplies	2,589.72	3,000.00	3,000.00
100-420-3751 Machines & Equipment	0.00	1,000.00	1,000.00
100-420-3753 Furniture & Files	2,128.62	2,000.00	2,000.00
100-420-4211 Communication Costs	0.00	700.00	700.00
100-420-4212 Postage & Box Rent	2,981.05	3,000.00	3,000.00
100-420-4232 Travel & Assoc Dues	139.86	2,000.00	2,000.00
100-420-4350 Printing & Binding	148.93	250.00	250.00
100-420-4651 Equipment Rental	1,820.29	1,500.00	1,500.00
100-420-4999 Other	871.48	1,500.00	1,500.00
TOTAL SERVICES AND SUPPLIES	10,679.95	14,950.00	14,950.00
TOTAL Commissioners' Office	167,182.52	180,848.00	188,159.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Court

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-426-1109 Temp-Visiting Judge/Crt Rptr	1,633.86	7,000.00	7,000.00
100-426-1804 Petit Jurors Comp	<u>3,926.00</u>	<u>4,500.00</u>	<u>4,500.00</u>
TOTAL SALARIES	5,559.86	11,500.00	11,500.00
<u>EMPLOYEE BENEFITS</u>			
100-426-2010 S. S. & Admn. Cost	125.00	550.00	550.00
100-426-2060 State Unemployment Ins	<u>8.17</u>	<u>40.00</u>	<u>40.00</u>
TOTAL EMPLOYEE BENEFITS	133.17	590.00	590.00
<u>SERVICES AND SUPPLIES</u>			
100-426-4100 Professional Services	2,398.70	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>39,099.50</u>	<u>63,500.00</u>	<u>63,500.00</u>
TOTAL SERVICES AND SUPPLIES	41,498.20	73,500.00	73,500.00
TOTAL County Court	47,191.23	85,590.00	85,590.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
District Court

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-435-1101 Elected Officials Salary	10,043.28	10,044.00	10,044.00
100-435-1107 Part-time Salaries	18,676.00	17,000.00	17,000.00
100-435-1109 Temp-Visiting Judge/Crt Rptr	6,225.00	8,000.00	8,000.00
100-435-1110 Court Reporter Salaries	90,313.84	97,176.00	97,260.00
100-435-1111 Court Administrator Salaries	55,227.11	57,734.00	63,747.00
100-435-1200 Longevity Pay	540.00	360.00	750.00
100-435-1803 Grand Jurors Comp	13,818.00	15,000.00	15,000.00
100-435-1804 Petit Jurors Comp	22,204.00	30,000.00	30,000.00
TOTAL SALARIES	217,047.23	235,314.00	241,801.00
<u>EMPLOYEE BENEFITS</u>			
100-435-2010 S. S. & Admn. Cost	13,674.48	14,969.00	15,900.00
100-435-2030 Retirement	21,388.40	22,395.00	23,300.00
100-435-2040 Group Insurance	26,856.00	28,128.00	30,708.00
100-435-2050 Workers Comp Ins	258.00	800.00	800.00
100-435-2060 State Unemployment Ins	847.61	862.00	804.00
TOTAL EMPLOYEE BENEFITS	63,024.49	67,154.00	71,512.00
<u>SERVICES AND SUPPLIES</u>			
100-435-3100 Office Supplies	763.72	3,000.00	3,000.00
100-435-3751 Machines & Equipment	0.00	250.00	250.00
100-435-3753 Furniture & Files	0.00	500.00	500.00
100-435-4100 Professional Services	59,539.43	55,000.00	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	125,430.92	160,000.00	160,000.00
100-435-4125 Attorney Fees - Juvenile	10,275.00	20,000.00	20,000.00
100-435-4128 Attorney Fees - Adult Felony	150,815.17	135,000.00	135,000.00
100-435-4130 Attorney Fees - Adult Misd.	4,175.00	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	0.00	700.00	700.00
100-435-4212 Postage & Box Rent	374.72	1,500.00	1,500.00
100-435-4232 Travel & Assoc Dues	4,994.17	4,200.00	4,200.00
100-435-4350 Printing & Binding	1,409.20	1,500.00	1,500.00
100-435-4358 Books & Periodicals	810.00	1,000.00	1,000.00
100-435-4544 Office Machine R & M	0.00	500.00	500.00
100-435-4651 Equipment Rental	1,694.49	2,500.00	2,500.00
100-435-4931 Judicial Assessment	5,210.08	6,001.00	6,227.00
100-435-4933 Jury Meals & Lodging	119.80	1,000.00	1,000.00
100-435-4999 Other	895.81	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	366,507.51	417,101.00	417,327.00
<u>CAPITAL OUTLAY</u>			
100-435-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
 TOTAL District Court	 646,579.23	 719,569.00	 730,640.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
District Clerk

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-450-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
100-450-1104 Deputies Salaries	248,733.90	262,525.00	270,376.00
100-450-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-450-1200 Longevity Pay	<u>1,282.50</u>	<u>1,350.00</u>	<u>2,625.00</u>
TOTAL SALARIES	332,763.84	350,360.00	362,076.00
<u>EMPLOYEE BENEFITS</u>			
100-450-2010 S. S. & Admn. Cost	23,639.70	28,029.00	29,000.00
100-450-2030 Retirement	43,259.09	45,547.00	47,100.00
100-450-2040 Group Insurance	80,568.00	84,384.00	92,124.00
100-450-2050 Workers Comp Ins	533.00	900.00	900.00
100-450-2060 State Unemployment Ins	<u>1,246.38</u>	<u>1,319.00</u>	<u>1,280.00</u>
TOTAL EMPLOYEE BENEFITS	149,246.17	160,179.00	170,404.00
<u>SERVICES AND SUPPLIES</u>			
100-450-3100 Office Supplies	4,876.29	8,000.00	8,000.00
100-450-3751 Machines & Equipment	0.00	500.00	500.00
100-450-3753 Furniture & Files	2,596.39	1,750.00	1,750.00
100-450-4211 Communications Costs	0.00	0.00	0.00
100-450-4212 Postage & Box Rent	14,502.25	16,000.00	16,000.00
100-450-4232 Travel & Assoc Dues	8,080.29	8,500.00	8,500.00
100-450-4350 Printing & Binding	1,625.92	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	5,759.96	5,350.00	5,350.00
100-450-4999 Other	<u>929.50</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	38,941.60	49,150.00	49,150.00
TOTAL District Clerk	520,951.61	559,689.00	581,630.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Justice of the Peace #1

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-451-1101 Elected Officials Salary	73,163.52	76,463.00	78,760.00
100-451-1104 Deputies Salaries	103,415.85	108,096.00	111,333.00
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	3,960.00	4,230.00	6,250.00
100-451-1804 Petit Jurors Comp	480.00	800.00	800.00
TOTAL SALARIES	181,619.37	190,189.00	197,743.00
<u>EMPLOYEE BENEFITS</u>			
100-451-2010 S. S. & Admn. Cost	12,992.68	15,152.00	15,800.00
100-451-2030 Retirement	23,548.17	24,621.00	25,603.00
100-451-2040 Group Insurance	40,284.00	42,192.00	46,062.00
100-451-2050 Workers Comp Ins	285.00	900.00	900.00
100-451-2060 State Unemployment Ins	528.72	575.00	500.00
TOTAL EMPLOYEE BENEFITS	77,638.57	83,440.00	88,865.00
<u>SERVICES AND SUPPLIES</u>			
100-451-3100 Office Supplies	3,718.63	1,800.00	1,800.00
100-451-3751 Machines & Equipment	574.28	500.00	500.00
100-451-3753 Furniture & Files	0.00	750.00	750.00
100-451-4100 Professional Services	318.75	0.00	0.00
100-451-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-451-4211 Communications Costs	1,328.61	1,335.00	1,335.00
100-451-4212 Postage & Box Rent	897.00	1,500.00	1,500.00
100-451-4232 Travel & Assoc Dues	3,399.32	6,000.00	6,000.00
100-451-4350 Printing & Binding	274.93	600.00	600.00
100-451-4358 Books & Periodicals	1,380.00	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	1,849.94	2,400.00	2,400.00
100-451-4999 Other	1,779.65	400.00	400.00
TOTAL SERVICES AND SUPPLIES	15,692.11	17,210.00	17,210.00
TOTAL Justice of the Peace #1	274,950.05	290,839.00	303,818.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Justice of the Peace #2

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-452-1101 Elected Officials Salary	73,163.52	76,463.00	78,760.00
100-452-1104 Deputies Salaries	97,480.68	104,066.00	107,178.00
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	4,005.00	3,150.00	4,750.00
100-452-1804 Petit Jurors Comp	0.00	800.00	800.00
TOTAL SALARIES	175,249.20	185,079.00	192,088.00
<u>EMPLOYEE BENEFITS</u>			
100-452-2010 S. S. & Admn. Cost	13,093.89	14,750.00	15,350.00
100-452-2030 Retirement	22,791.46	23,968.00	24,868.00
100-452-2040 Group Insurance	39,165.00	42,192.00	46,062.00
100-452-2050 Workers Comp Ins	282.00	900.00	900.00
100-452-2060 State Unemployment Ins	491.24	575.00	467.00
TOTAL EMPLOYEE BENEFITS	75,823.59	82,385.00	87,647.00
<u>SERVICES AND SUPPLIES</u>			
100-452-3100 Office Supplies	2,140.41	1,750.00	1,750.00
100-452-3751 Machines & Equipment	18.69	500.00	500.00
100-452-3753 Furniture & Files	540.71	1,500.00	1,500.00
100-452-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-452-4211 Communications Costs	24.00	900.00	900.00
100-452-4212 Postage & Box Rent	1,239.93	1,500.00	1,500.00
100-452-4232 Travel & Assoc Dues	5,486.27	6,000.00	6,000.00
100-452-4350 Printing & Binding	1,288.91	650.00	650.00
100-452-4358 Books & Periodicals	72.00	500.00	500.00
100-452-4411 Bonds	71.00	150.00	150.00
100-452-4544 Office Machine R & M	0.00	100.00	100.00
100-452-4651 Equipment Rental	1,816.02	2,200.00	2,200.00
100-452-4999 Other	1,096.31	800.00	800.00
TOTAL SERVICES AND SUPPLIES	13,794.25	16,550.00	16,550.00
TOTAL Justice of the Peace #2	264,867.04	284,014.00	296,285.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Justice of the Peace #3

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-453-1101 Elected Officials Salary	73,163.52	76,463.00	78,760.00
100-453-1104 Deputies Salaries	100,893.30	104,066.00	107,178.00
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	2,370.00	1,710.00	2,750.00
100-453-1804 Petit Jurors Comp	0.00	500.00	500.00
TOTAL SALARIES	177,026.82	183,339.00	189,788.00
 <u>EMPLOYEE BENEFITS</u>			
100-453-2010 S. S. & Admn. Cost	13,210.99	14,628.00	15,150.00
100-453-2030 Retirement	23,159.21	23,770.00	24,608.00
100-453-2040 Group Insurance	40,471.23	42,192.00	46,062.00
100-453-2050 Workers Comp Ins	278.00	900.00	900.00
100-453-2060 State Unemployment Ins	507.59	575.00	467.00
TOTAL EMPLOYEE BENEFITS	77,627.02	82,065.00	87,187.00
 <u>SERVICES AND SUPPLIES</u>			
100-453-3100 Office Supplies	730.61	600.00	600.00
100-453-3751 Machines & Equipment	0.00	0.00	0.00
100-453-3753 Furniture & Files	99.99	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	795.21	1,500.00	1,500.00
100-453-4232 Travel & Assoc Dues	4,835.13	4,000.00	4,000.00
100-453-4350 Printing & Binding	118.00	600.00	600.00
100-453-4358 Books & Periodicals	0.00	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	2,319.34	2,000.00	2,000.00
100-453-4999 Other	210.13	110.00	110.00
TOTAL SERVICES AND SUPPLIES	9,371.81	11,110.00	11,110.00
TOTAL Justice of the Peace #3	264,025.65	276,514.00	288,085.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Justice of the Peace #4

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-454-1101 Elected Officials Salary	73,163.52	76,463.00	78,760.00
100-454-1104 Deputies Salaries	99,574.88	104,066.00	107,178.00
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	1,260.00	1,530.00	2,500.00
100-454-1804 Petit Jurors Comp	720.00	750.00	750.00
TOTAL SALARIES	174,718.40	182,809.00	189,188.00
<u>EMPLOYEE BENEFITS</u>			
100-454-2010 S. S. & Admn. Cost	11,430.92	14,565.00	15,100.00
100-454-2030 Retirement	22,479.68	23,668.00	24,497.00
100-454-2040 Group Insurance	40,096.77	42,192.00	46,062.00
100-454-2050 Workers Comp Ins	278.00	900.00	900.00
100-454-2060 State Unemployment Ins	499.26	575.00	467.00
TOTAL EMPLOYEE BENEFITS	74,784.63	81,900.00	87,026.00
<u>SERVICES AND SUPPLIES</u>			
100-454-3100 Office Supplies	1,340.56	2,000.00	2,000.00
100-454-3751 Machines & Equipment	0.00	300.00	300.00
100-454-3753 Furniture & Files	932.78	500.00	500.00
100-454-4138 Delinquent Tax/Fine Attorney	0.00	0.00	0.00
100-454-4211 Communications Costs	263.40	800.00	800.00
100-454-4212 Postage & Box Rent	676.56	500.00	500.00
100-454-4232 Travel & Assoc Dues	5,062.64	6,000.00	7,000.00
100-454-4350 Printing & Binding	74.98	500.00	500.00
100-454-4358 Books & Periodicals	0.00	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	1,950.75	1,500.00	1,500.00
100-454-4999 Other	640.02	100.00	100.00
TOTAL SERVICES AND SUPPLIES	10,941.69	13,400.00	14,400.00
TOTAL Justice of the Peace #4	260,444.72	278,109.00	290,614.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Countywide Justice of the

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-455-4100 Professional Services	<u>171,484.25</u>	<u>150,000.00</u>	<u>150,000.00</u>
TOTAL SERVICES AND SUPPLIES	171,484.25	150,000.00	150,000.00
TOTAL Countywide Justice of the	171,484.25	150,000.00	150,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
District Attorney

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-476-1101 Elected Officials Salary	17,058.96	17,060.00	17,060.00
100-476-1103 Assistant Salaries	430,910.20	460,237.00	474,018.00
100-476-1105 Admin Assistant Salaries	180,806.34	208,821.00	215,065.00
100-476-1106 Investigator Salaries	64,676.71	71,702.00	73,853.00
100-476-1107 Part-time Salaries	14,693.00	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	35,416.96	50,363.00	51,866.00
100-476-1190 State Salary Supplement	0.00	0.00	0.00
100-476-1200 Longevity Pay	2,860.00	3,400.00	5,755.00
TOTAL SALARIES	746,422.17	834,583.00	860,617.00
<u>EMPLOYEE BENEFITS</u>			
100-476-2010 S. S. & Admn. Cost	56,089.71	66,800.00	68,900.00
100-476-2030 Retirement	94,651.07	105,774.00	109,300.00
100-476-2040 Group Insurance	145,735.63	154,704.00	168,894.00
100-476-2050 Workers Comp Ins	2,158.55	5,000.00	5,000.00
100-476-2060 State Unemployment Ins	3,649.16	4,069.00	3,624.00
TOTAL EMPLOYEE BENEFITS	302,284.12	336,347.00	355,718.00
<u>SERVICES AND SUPPLIES</u>			
100-476-3100 Office Supplies	8,363.63	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	0.00	500.00	500.00
100-476-3753 Furniture & Files	0.00	2,000.00	2,000.00
100-476-4100 Professional Services	16,525.32	64,500.00	64,500.00
100-476-4211 Communications Costs	0.00	700.00	700.00
100-476-4212 Postage & Box Rent	2,074.94	1,850.00	1,850.00
100-476-4232 Travel & Assoc Dues	7,566.04	12,000.00	12,000.00
100-476-4350 Printing & Binding	0.00	800.00	800.00
100-476-4358 Books & Periodicals	1,217.00	1,400.00	1,400.00
100-476-4411 Bonds	459.06	200.00	200.00
100-476-4541 Vehicle R & M	0.00	0.00	0.00
100-476-4544 Office Machine R & M	0.00	0.00	0.00
100-476-4651 Equipment Rental	4,960.70	4,500.00	4,500.00
100-476-4965 Legal Research	9,740.00	6,000.00	6,000.00
100-476-4998 Other Exp. - Grants	0.00	0.00	0.00
100-476-4999 Other	3,825.20	2,750.00	2,750.00
TOTAL SERVICES AND SUPPLIES	54,731.89	107,200.00	107,200.00
<u>CAPITAL OUTLAY</u>			
100-476-5756 Cap. Mach & Equip - Grants	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL District Attorney	1,103,438.18	1,278,130.00	1,323,535.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Legal Counsel

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-477-4134 Outside Attorney Fees	<u>7,821.00</u>	<u>30,000.00</u>	<u>30,000.00</u>
TOTAL SERVICES AND SUPPLIES	7,821.00	30,000.00	30,000.00
TOTAL County Legal Counsel	7,821.00	30,000.00	30,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
CDA Crime Victims

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-479-1130 Victim Service Coordinator	42,428.16	48,630.00	50,092.00
100-479-1137 Victims Liaison/Family Service	0.00	0.00	0.00
100-479-1200 Longevity Pay	90.00	180.00	375.00
TOTAL SALARIES	42,518.16	48,810.00	50,467.00
<u>EMPLOYEE BENEFITS</u>			
100-479-2010 S. S. & Admn. Cost	3,047.18	3,905.00	4,050.00
100-479-2030 Retirement	5,527.41	6,346.00	6,561.00
100-479-2040 Group Insurance	10,924.37	14,064.00	15,354.00
100-479-2050 Workers Comp Ins	69.00	75.00	75.00
100-479-2060 State Unemployment Ins	212.52	245.00	218.00
TOTAL EMPLOYEE BENEFITS	19,780.48	24,635.00	26,258.00
<u>SERVICES AND SUPPLIES</u>			
100-479-3100 Office Supplies	11,396.14	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	544.19	0.00	0.00
TOTAL SERVICES AND SUPPLIES	11,940.33	0.00	0.00
TOTAL CDA Crime Victims	74,238.97	73,445.00	76,725.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
General Elections

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-492-1105 Admin Assistant Salaries	96,621.35	100,726.00	103,732.00
100-492-1107 Part-time/Temporary Salaries	0.00	0.00	2,520.00
100-492-1136 Election Administrator	68,611.68	71,702.00	73,853.00
100-492-1150 Phone Allowance	600.00	600.00	600.00
100-492-1200 Longevity Pay	1,350.00	1,620.00	2,625.00
100-492-1920 Election Personnel Comp	53,648.43	52,585.00	52,000.00
TOTAL SALARIES	220,831.46	227,233.00	235,330.00
 <u>EMPLOYEE BENEFITS</u>			
100-492-2010 S. S. & Admn. Cost	12,626.17	18,200.00	18,900.00
100-492-2030 Retirement	21,733.58	22,705.00	23,506.00
100-492-2040 Group Insurance	40,284.00	42,192.00	46,062.00
100-492-2050 Workers Comp Ins	266.00	700.00	700.00
100-492-2060 State Unemployment Ins	876.83	1,140.00	1,012.00
TOTAL EMPLOYEE BENEFITS	75,786.58	84,937.00	90,180.00
 <u>SERVICES AND SUPPLIES</u>			
100-492-3100 Office Supplies	2,145.22	5,000.00	5,000.00
100-492-3110 Election Supplies	28,503.23	21,738.06	15,000.00
100-492-3742 Computer Software	0.00	8,100.00	8,100.00
100-492-3751 Machines & Equipment	14,947.73	22,785.00	15,000.00
100-492-3753 Furniture & Files	529.98	1,000.00	500.00
100-492-4100 Professional Services	0.00	12,000.00	12,000.00
100-492-4211 Communications Costs	296.88	700.00	0.00
100-492-4212 Postage & Box Rent	8,399.35	25,000.00	12,000.00
100-492-4232 Travel & Assoc Dues	8,721.25	7,200.00	7,400.00
100-492-4358 Books & Periodicals	189.35	200.00	200.00
100-492-4360 Voter Registration	3,520.00	7,000.00	5,000.00
100-492-4411 Bonds	100.00	100.00	100.00
100-492-4544 Office Machine R & M	11,553.36	21,873.00	21,873.00
100-492-4611 Rents	1,710.00	10,000.00	10,000.00
100-492-4651 Equipment Rental	2,548.88	2,200.00	2,200.00
100-492-4999 Other	241.67	1,000.00	1,000.00
TOTAL SERVICES AND SUPPLIES	83,406.90	145,896.06	115,373.00
 <u>CAPITAL OUTLAY</u>			
100-492-5751 Capitalized Machines & Equipme	0.00	295,715.00	150,000.00
TOTAL CAPITAL OUTLAY	0.00	295,715.00	150,000.00
TOTAL General Elections	380,024.94	753,781.06	590,883.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Auditor

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-496-1102 Apptd Officials Salary	113,274.00	118,390.00	121,940.00
100-496-1103 Assistant Salaries	275,488.84	299,315.00	308,273.00
100-496-1107 Part-time Salaries	675.00	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	7,338.20	18,000.00	18,000.00
100-496-1200 Longevity Pay	3,240.00	2,340.00	4,000.00
TOTAL SALARIES	401,216.04	453,805.00	467,973.00
<u>EMPLOYEE BENEFITS</u>			
100-496-2010 S. S. & Admn. Cost	28,425.24	36,350.00	37,450.00
100-496-2030 Retirement	52,158.03	59,000.00	60,846.00
100-496-2040 Group Insurance	79,449.00	84,384.00	92,124.00
100-496-2050 Workers Comp Ins	669.00	2,000.00	2,000.00
100-496-2060 State Unemployment Ins	2,000.74	2,275.00	2,013.00
TOTAL EMPLOYEE BENEFITS	162,702.01	184,009.00	194,433.00
<u>SERVICES AND SUPPLIES</u>			
100-496-3100 Office Supplies	2,597.64	3,200.00	3,200.00
100-496-3751 Machines & Equipment	0.00	500.00	500.00
100-496-3753 Furniture & Files	618.99	1,000.00	1,000.00
100-496-4211 Communication Costs	0.00	480.00	480.00
100-496-4212 Postage & Box Rent	329.77	600.00	600.00
100-496-4232 Travel & Assoc Dues	9,629.28	8,500.00	9,500.00
100-496-4350 Printing & Binding	986.76	900.00	900.00
100-496-4358 Books & Periodicals	38.00	950.00	950.00
100-496-4411 Bonds	93.00	150.00	150.00
100-496-4544 Office Machine R & M	0.00	50.00	50.00
100-496-4651 Equipment Rental	2,285.08	2,600.00	2,600.00
100-496-4999 Other	660.05	200.00	200.00
TOTAL SERVICES AND SUPPLIES	17,238.57	19,130.00	20,130.00
TOTAL County Auditor	581,156.62	656,944.00	682,536.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND

Independent Accounting an

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-497-4100 Professional Services	5,950.00	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	29,450.00	55,000.00	55,000.00
TOTAL Independent Accounting an	29,450.00	55,000.00	55,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Treasurer

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-498-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
100-498-1103 Admin Assistant Salaries	57,135.45	57,734.00	82,518.00
100-498-1107 Part-time Salaries	15,411.00	15,288.00	15,288.00
100-498-1150 Phone Allowance	900.00	900.00	900.00
100-498-1200 Longevity Pay	4,320.00	4,500.00	6,625.00
TOTAL SALARIES	160,513.89	164,907.00	194,406.00
<u>EMPLOYEE BENEFITS</u>			
100-498-2010 S. S. & Admn. Cost	11,784.97	13,193.00	15,600.00
100-498-2030 Retirement	20,866.88	21,438.00	25,273.00
100-498-2040 Group Insurance	26,856.00	28,128.00	38,385.00
100-498-2050 Workers Comp Ins	251.00	900.00	900.00
100-498-2060 State Unemployment Ins	369.59	378.00	436.00
TOTAL EMPLOYEE BENEFITS	60,128.44	64,037.00	80,594.00
<u>SERVICES AND SUPPLIES</u>			
100-498-3100 Office Supplies	2,301.70	1,750.00	1,750.00
100-498-3751 Machines & Equipment	0.00	1,000.00	1,000.00
100-498-3753 Furniture & Files	0.00	500.00	500.00
100-498-4211 Communications Costs	0.00	480.00	480.00
100-498-4212 Postage & Box Rent	3,226.54	3,700.00	3,700.00
100-498-4232 Travel & Assoc Dues	3,611.45	7,000.00	7,000.00
100-498-4350 Printing & Binding	3,172.65	2,000.00	2,000.00
100-498-4358 Books & Periodicals	0.00	0.00	0.00
100-498-4411 Bonds	0.00	1,800.00	3,325.00
100-498-4544 Office Machine R & M	0.00	0.00	0.00
100-498-4651 Equipment Rental	1,632.24	1,750.00	1,750.00
100-498-4999 Other	287.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	14,231.58	22,480.00	24,005.00
TOTAL County Treasurer	234,873.91	251,424.00	299,005.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Tax Collector

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-499-1101 Elected Officials Salary	82,747.38	86,485.00	89,075.00
100-499-1104 Deputies Salaries	488,691.00	518,367.00	533,860.00
100-499-1107 Part-time Salaries	19,971.00	20,020.00	20,020.00
100-499-1200 Longevity Pay	11,212.50	8,550.00	11,000.00
TOTAL SALARIES	602,621.88	633,422.00	653,955.00
<u>EMPLOYEE BENEFITS</u>			
100-499-2010 S. S. & Admn. Cost	44,341.91	50,674.00	52,350.00
100-499-2030 Retirement	78,340.38	82,345.00	85,015.00
100-499-2040 Group Insurance	146,589.00	154,704.00	168,894.00
100-499-2050 Workers Comp Ins	969.00	3,500.00	3,500.00
100-499-2060 State Unemployment Ins	2,602.77	2,735.00	2,416.00
TOTAL EMPLOYEE BENEFITS	272,843.06	293,958.00	312,175.00
<u>SERVICES AND SUPPLIES</u>			
100-499-3100 Office Supplies	4,876.39	8,000.00	8,000.00
100-499-3751 Machines & Equipment	0.00	4,500.00	2,500.00
100-499-3753 Furniture & Files	1,383.87	1,500.00	1,500.00
100-499-4100 Professional Services	0.00	0.00	2,000.00
100-499-4138 Delinquent Tax Attorney	0.00	0.00	0.00
100-499-4211 Communications Costs	910.35	2,000.00	2,000.00
100-499-4212 Postage & Box Rent	34,722.36	30,000.00	35,000.00
100-499-4232 Travel & Assoc Dues	10,452.16	12,700.00	12,700.00
100-499-4235 Substation Travel	10,098.03	9,500.00	11,000.00
100-499-4350 Printing & Binding	12,884.92	20,000.00	19,000.00
100-499-4358 Books & Periodicals	72.00	460.00	460.00
100-499-4411 Bonds	3,550.00	1,000.00	1,000.00
100-499-4544 Office Machine R & M	3,291.00	2,500.00	2,500.00
100-499-4651 Equipment Rental	9,280.21	14,000.00	14,000.00
100-499-4955 Microfilming & Indexing	1,365.00	2,000.00	2,000.00
100-499-4999 Other	1,294.37	3,400.00	3,400.00
TOTAL SERVICES AND SUPPLIES	94,180.66	111,560.00	117,060.00
TOTAL County Tax Collector	969,645.60	1,038,940.00	1,083,190.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Appraisal District

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-500-4711 Single Tax Appraisal District	<u>673,076.25</u>	<u>742,000.00</u>	<u>817,000.00</u>
TOTAL SERVICES AND SUPPLIES	673,076.25	742,000.00	817,000.00
TOTAL County Appraisal District	673,076.25	742,000.00	817,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Information Technology

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-501-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-501-1127 IT Director	84,188.16	87,989.00	87,884.00
100-501-1150 Phone Allowance	1,800.00	1,800.00	1,800.00
100-501-1157 Techician	135,189.74	140,168.00	147,476.00
100-501-1200 Longevity Pay	1,170.00	1,440.00	1,625.00
TOTAL SALARIES	222,347.90	231,397.00	238,785.00
<u>EMPLOYEE BENEFITS</u>			
100-501-2010 S. S. & Admn. Cost	14,919.85	18,512.00	19,150.00
100-501-2030 Retirement	28,905.23	30,082.00	31,100.00
100-501-2040 Group Insurance	40,284.00	42,192.00	46,062.00
100-501-2050 Workers Comp Ins	342.00	1,100.00	1,100.00
100-501-2060 State Unemployment Ins	1,113.92	1,157.00	1,028.00
TOTAL EMPLOYEE BENEFITS	85,565.00	93,043.00	98,440.00
<u>SERVICES AND SUPPLIES</u>			
100-501-3100 Office Supplies	304.40	1,000.00	500.00
100-501-3120 Computer Supplies	1,490.39	1,500.00	1,500.00
100-501-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-501-3741 Computer Equipment	71,123.18	60,000.00	62,000.00
100-501-3742 Computer Software	5,260.19	3,000.00	3,000.00
100-501-3751 Machines & Equipment	5,185.99	3,500.00	3,500.00
100-501-3753 Furniture & Files	781.10	1,000.00	500.00
100-501-4100 Professional Services	9,578.96	75,000.00	40,000.00
100-501-4211 Communications Costs	68,077.93	60,000.00	65,000.00
100-501-4212 Postage & Box Rent	0.00	0.00	0.00
100-501-4232 Travel & Assoc Dues	16,973.72	12,500.00	10,000.00
100-501-4250 Schooling and Training	15,444.00	0.00	0.00
100-501-4358 Books & Periodicals	0.00	0.00	0.00
100-501-4512 Phone System Maintenace	0.00	6,000.00	6,750.00
100-501-4546 Equipment R & M	0.00	0.00	0.00
100-501-4547 Software Maintenance	523,205.27	651,000.00	827,000.00
100-501-4548 Hardware Maintenance	52,746.67	64,700.00	50,000.00
100-501-4651 Equipment Rental	0.00	0.00	0.00
100-501-4999 Other	440.10	500.00	500.00
TOTAL SERVICES AND SUPPLIES	770,611.90	939,700.00	1,070,250.00
<u>CAPITAL OUTLAY</u>			
100-501-5741 Capitalized Computer Equipment	231,067.82	91,000.00	31,000.00
100-501-5742 Capitalized Computer Software	41,399.32	32,000.00	172,700.00
TOTAL CAPITAL OUTLAY	272,467.14	123,000.00	203,700.00
TOTAL Information Technology	1,350,991.94	1,387,140.00	1,611,175.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Buildings and Grounds

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-511-1107 Part-time Salaries	0.00	0.00	0.00
100-511-1112 Custodians Salaries	124,737.76	135,846.00	139,938.00
100-511-1127 Buildings & Grounds Supervisor	56,039.36	61,889.00	63,747.00
100-511-1200 Longevity Pay	2,850.00	2,880.00	4,500.00
TOTAL SALARIES	183,627.12	200,615.00	208,185.00
 <u>EMPLOYEE BENEFITS</u>			
100-511-2010 S. S. & Admn. Cost	13,196.68	16,050.00	16,700.00
100-511-2030 Retirement	23,871.53	26,080.00	27,064.00
100-511-2040 Group Insurance	51,678.50	56,256.00	61,416.00
100-511-2050 Workers Comp Ins	3,469.00	6,000.00	6,000.00
100-511-2060 State Unemployment Ins	919.55	1,004.00	896.00
TOTAL EMPLOYEE BENEFITS	93,135.26	105,390.00	112,076.00
 <u>SERVICES AND SUPPLIES</u>			
100-511-3751 Machines & Equipment	1,743.96	3,800.00	3,800.00
100-511-3753 Furniture & Files	450.75	10,100.00	10,100.00
100-511-4100 Professional Services	0.00	0.00	0.00
100-511-4211 Communications Costs	0.00	550.00	550.00
100-511-4232 Travel & Assoc Dues	0.00	100.00	100.00
100-511-4430 Utilities - Electric	107,181.82	126,021.00	126,021.00
100-511-4435 Utilities - Water	39,730.82	48,017.00	48,017.00
100-511-4440 Utilities - Gas	16,935.49	16,445.00	16,445.00
100-511-4510 Repairs and Maintenance	132,674.36	195,716.00	195,716.00
100-511-4511 Spec Courthouse Repair/Remodel	154,080.47	75,000.00	75,000.00
100-511-4512 Phone System Maintenace	0.00	0.00	0.00
100-511-4515 Renovations/Improvements	203,362.24	93,200.00	93,200.00
100-511-4541 Vehicle R & M	2,368.22	1,800.00	1,800.00
100-511-4651 Equipment Rental	0.00	100.00	100.00
100-511-4962 Contract Services	9,810.00	9,375.00	9,375.00
100-511-4999 Other	9,409.70	14,750.00	14,750.00
TOTAL SERVICES AND SUPPLIES	677,747.83	594,974.00	594,974.00
 <u>CAPITAL OUTLAY</u>			
100-511-5100 Land	0.00	0.00	0.00
100-511-5300 Buildings	175,602.42	500,000.00	300,000.00
100-511-5700 Capitalized Equipment	0.00	0.00	0.00
100-511-5711 Vehicles	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	175,602.42	500,000.00	300,000.00
TOTAL Buildings and Grounds	1,130,112.63	1,400,979.00	1,215,235.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Buildings-Jail/Law Enforc

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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	90,608.49	116,160.00	128,160.00
100-513-4435 Utilities - Water	86,786.55	145,200.00	126,200.00
100-513-4440 Utilities - Gas	20,405.65	26,620.00	26,620.00
100-513-4510 Repairs and Maintenance	43,545.53	70,400.00	70,400.00
100-513-4515 Renovations/Improvementss	0.00	0.00	0.00
100-513-4999 Other	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	241,346.22	358,380.00	351,380.00
 <u>CAPITAL OUTLAY</u>			
100-513-5100 Land	0.00	0.00	0.00
100-513-5300 Buildings	2,222,412.67	2,000,000.00	0.00
100-513-5700 Capitalized Equipment	0.00	700.00	0.00
TOTAL CAPITAL OUTLAY	2,222,412.67	2,000,700.00	0.00
TOTAL Buildings-Jail/Law Enforc	2,463,758.89	2,359,080.00	351,380.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Buildings-Civic Center

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-515-4100 Professional Services	0.00	0.00	0.00
100-515-4430 Utilities - Electric	0.00	3,500.00	3,500.00
100-515-4435 Utilities - Water	0.00	2,200.00	2,700.00
100-515-4440 Utilities - Gas	0.00	2,200.00	2,200.00
100-515-4510 Repairs and Maintenance	0.00	0.00	3,000.00
100-515-4515 Renovations/Improvements	0.00	0.00	3,000.00
100-515-4999 Other	0.00	0.00	500.00
TOTAL SERVICES AND SUPPLIES	0.00	7,900.00	14,900.00
TOTAL Buildings-Civic Center	0.00	7,900.00	14,900.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Human Resources

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-520-1103 Admin Assistant Salaries	48,190.82	50,363.00	51,866.00
100-520-1107 Part-time Salaries	0.00	0.00	0.00
100-520-1127 HR Director	58,088.16	60,720.00	62,536.00
100-520-1150 Phone Allowance	0.00	0.00	0.00
100-520-1200 Longevity Pay	2,610.00	2,790.00	4,125.00
TOTAL SALARIES	108,888.98	113,873.00	118,527.00
<u>EMPLOYEE BENEFITS</u>			
100-520-2010 S. S. & Admin. Cost	7,420.68	9,110.00	9,500.00
100-520-2030 Retirement	14,155.56	14,804.00	15,409.00
100-520-2040 Group Insurance	26,856.00	28,128.00	30,708.00
100-520-2050 Workers Comp Ins	174.00	500.00	500.00
100-520-2060 State Unemployment Ins	545.34	570.00	510.00
TOTAL EMPLOYEE BENEFITS	49,151.58	53,112.00	56,627.00
<u>SERVICES AND SUPPLIES</u>			
100-520-3100 Office Supplies	884.73	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	0.00	480.00	480.00
100-520-4212 Postage & Box Rent	266.00	2,000.00	2,000.00
100-520-4232 Travel & Assoc Dues	2,274.65	3,000.00	3,000.00
100-520-4350 Printing & Binding	0.00	200.00	200.00
100-520-4358 Books & Periodicals	0.00	750.00	750.00
100-520-4544 Office Machine R & M	0.00	0.00	0.00
100-520-4651 Equipment Rental	2,811.36	2,000.00	2,000.00
100-520-4999 Other	71.50	250.00	250.00
TOTAL SERVICES AND SUPPLIES	6,308.24	10,880.00	10,880.00
TOTAL Human Resources	164,348.80	177,865.00	186,034.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Courthouse Security

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-540-1108 Bailiff/CH Security Officers	292,239.10	305,027.00	314,900.00
100-540-1150 Phone Allowance	600.00	600.00	600.00
100-540-1200 Longevity Pay	4,770.00	5,220.00	5,250.00
TOTAL SALARIES	297,609.10	310,847.00	320,750.00
<u>EMPLOYEE BENEFITS</u>			
100-540-2010 S. S. & Admn. Cost	22,647.41	26,868.00	27,700.00
100-540-2030 Retirement	41,939.08	43,661.00	44,948.00
100-540-2040 Group Insurance	67,079.65	70,320.00	76,770.00
100-540-2050 Workers Comp Ins	5,258.00	6,500.00	6,500.00
100-540-2060 State Unemployment Ins	1,615.58	1,680.00	1,487.00
TOTAL EMPLOYEE BENEFITS	138,539.72	149,029.00	157,405.00
<u>SERVICES AND SUPPLIES</u>			
100-540-3100 Office Supplies	478.51	1,000.00	1,000.00
100-540-3150 Law Enforcement Supplies	1,814.23	5,000.00	5,000.00
100-540-3311 Uniforms	82.08	2,300.00	2,300.00
100-540-3396 Security Systems & Monitoring	0.00	0.00	0.00
100-540-3751 Machines & Equipment	493.09	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	100.00	2,000.00	2,000.00
100-540-4651 Equipment Rental	37,122.00	43,628.00	44,456.00
100-540-4961 Physicals/Testing	0.00	0.00	0.00
100-540-4999 Other	1,021.05	700.00	700.00
TOTAL SERVICES AND SUPPLIES	41,110.96	57,628.00	58,456.00
TOTAL Courthouse Security	477,259.78	517,504.00	536,611.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Fire Protection

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-543-4953 Fire Protection	<u>486,000.00</u>	<u>486,000.00</u>	<u>486,000.00</u>
TOTAL SERVICES AND SUPPLIES	486,000.00	486,000.00	486,000.00
TOTAL Fire Protection	486,000.00	486,000.00	486,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Emergency Management

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-545-1134 Coordinator	68,757.84	71,869.00	74,020.00
100-545-1200 Longevity Pay	720.00	810.00	1,250.00
TOTAL SALARIES	69,477.84	72,679.00	75,270.00
<u>EMPLOYEE BENEFITS</u>			
100-545-2010 S. S. & Admn. Cost	4,678.48	5,815.00	6,050.00
100-545-2030 Retirement	9,032.07	9,449.00	9,786.00
100-545-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-545-2050 Workers Comp Ins	112.00	450.00	450.00
100-545-2060 State Unemployment Ins	347.92	364.00	324.00
TOTAL EMPLOYEE BENEFITS	27,598.47	30,142.00	31,964.00
<u>SERVICES AND SUPPLIES</u>			
100-545-3100 Office Supplies	193.91	450.00	450.00
100-545-3155 Emergency Mgmt Supplies	1,758.42	1,000.00	1,000.00
100-545-3175 Safety Program-WC Employees	7,733.36	9,000.00	7,000.00
100-545-3301 Fuel	1,062.97	4,000.00	4,000.00
100-545-3311 Uniforms	661.68	600.00	600.00
100-545-3751 Machines & Equipment	1,247.10	2,000.00	2,000.00
100-545-3753 Furniture & Files	129.99	300.00	300.00
100-545-4211 Communications Costs	0.00	1,000.00	1,000.00
100-545-4212 Postage & Box Rent	0.00	200.00	200.00
100-545-4232 Travel & Assoc Dues	6,020.98	5,700.00	5,700.00
100-545-4251 LEOSE Training & Educ.	2,050.00	4,060.80	0.00
100-545-4350 Printing & Binding	0.00	100.00	100.00
100-545-4540 Equipment R & M	3,900.20	4,000.00	4,000.00
100-545-4541 Vehicle R & M	3,582.98	2,000.00	2,000.00
100-545-4651 Equipment Rental	962.85	2,500.00	2,500.00
100-545-4998 Other Exp - Grants	20,408.54	0.00	0.00
100-545-4999 Other	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	49,712.98	37,210.80	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	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Emergency Management	146,789.29	140,031.80	138,384.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Environmental Office

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-548-1108 Environmental Officer	64,462.42	66,468.00	68,424.00
100-548-1200 Longevity Pay	630.00	720.00	1,125.00
TOTAL SALARIES	65,092.42	67,188.00	69,549.00
<u>EMPLOYEE BENEFITS</u>			
100-548-2010 S. S. & Admn. Cost	4,883.94	5,376.00	5,600.00
100-548-2030 Retirement	8,461.99	8,735.00	9,042.00
100-548-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-548-2050 Workers Comp Ins	1,051.00	1,300.00	1,300.00
100-548-2060 State Unemployment Ins	317.64	336.00	300.00
TOTAL EMPLOYEE BENEFITS	28,142.57	29,811.00	31,596.00
<u>SERVICES AND SUPPLIES</u>			
100-548-3100 Office Supplies	274.26	200.00	200.00
100-548-3150 Law Enforcement Supplies	0.00	1,500.00	1,500.00
100-548-3301 Fuel	6,279.30	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	570.41	2,000.00	2,000.00
100-548-4999 Other	39.76	250.00	250.00
TOTAL SERVICES AND SUPPLIES	7,163.73	8,900.00	8,900.00
<u>CAPITAL OUTLAY</u>			
100-548-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Environmental Office	100,398.72	105,899.00	110,045.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Constable #1

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-551-1101 Elected Officials Salary	60,092.64	62,808.00	64,687.00
100-551-1148 Uniform Allowance	770.31	753.00	753.00
100-551-1150 Phone Allowance	140.00	0.00	0.00
100-551-1200 Longevity Pay	2,242.50	360.00	625.00
TOTAL SALARIES	63,245.45	63,921.00	66,065.00
 <u>EMPLOYEE BENEFITS</u>			
100-551-2010 S. S. & Admn. Cost	4,375.72	5,114.00	5,300.00
100-551-2030 Retirement	8,221.85	8,310.00	8,589.00
100-551-2040 Group Insurance	14,355.25	14,064.00	15,354.00
100-551-2050 Workers Comp Ins	1,039.00	1,800.00	1,800.00
100-551-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	27,991.82	29,288.00	31,043.00
 <u>SERVICES AND SUPPLIES</u>			
100-551-3100 Office Supplies	126.84	300.00	300.00
100-551-3150 Law Enforcement Supplies	0.00	500.00	500.00
100-551-3301 Fuel & Oil	2,844.39	4,000.00	4,000.00
100-551-3522 Tires & Tire Repair	632.20	800.00	800.00
100-551-3730 Radio Equipment	0.00	200.00	200.00
100-551-3751 Machines & Equipment	1,163.99	500.00	500.00
100-551-3753 Furniture & Files	0.00	500.00	500.00
100-551-4211 Communications Costs	885.75	900.00	900.00
100-551-4212 Postage & Box Rent	175.79	300.00	300.00
100-551-4232 Travel & Assoc Dues	85.54	1,800.00	1,800.00
100-551-4251 LEOSE TRAINING	75.00	8,132.18	0.00
100-551-4350 Printing & Binding	770.88	200.00	200.00
100-551-4358 Books & Periodicals	0.00	200.00	200.00
100-551-4411 Bonds	178.00	200.00	200.00
100-551-4541 Vehicle R & M	154.81	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	798.00	1,458.00	950.00
100-551-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	7,891.19	22,190.18	13,550.00
 <u>CAPITAL OUTLAY</u>			
100-551-5711 Vehicle	0.00	0.00	70,000.00
TOTAL CAPITAL OUTLAY	0.00	0.00	70,000.00
TOTAL Constable #1	99,128.46	115,399.18	180,658.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Constable #2

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-552-1101 Elected Officials Salary	60,092.64	62,808.00	64,687.00
100-552-1148 Uniform Allowance	770.31	753.00	753.00
100-552-1150 Phone Allowance	0.00	0.00	0.00
100-552-1200 Longevity Pay	682.50	0.00	500.00
TOTAL SALARIES	61,545.45	63,561.00	65,940.00
<u>EMPLOYEE BENEFITS</u>			
100-552-2010 S. S. & Admn. Cost	4,692.03	5,085.00	5,300.00
100-552-2030 Retirement	8,000.86	8,263.00	8,573.00
100-552-2040 Group Insurance	13,987.50	14,064.00	15,354.00
100-552-2050 Workers Comp Ins	1,007.00	1,800.00	1,800.00
100-552-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	27,687.39	29,212.00	31,027.00
<u>SERVICES AND SUPPLIES</u>			
100-552-3100 Office Supplies	151.36	400.00	400.00
100-552-3150 Law Enforcement Supplies	333.79	750.00	750.00
100-552-3175 Explorer Program	0.00	0.00	0.00
100-552-3301 Fuel & Oil	1,730.26	4,000.00	4,000.00
100-552-3522 Tires & Tire Repair	800.00	800.00	800.00
100-552-3730 Radio Equipment	0.00	200.00	200.00
100-552-3751 Machines & Equipment	50.00	500.00	500.00
100-552-3753 Furniture & Files	0.00	500.00	500.00
100-552-4211 Communications Costs	251.40	600.00	600.00
100-552-4212 Postage & Box Rent	96.35	300.00	300.00
100-552-4232 Travel & Assoc Dues	275.00	1,800.00	1,800.00
100-552-4251 LEOSE TRAINING	1,746.96	4,723.71	0.00
100-552-4350 Printing & Binding	291.90	200.00	200.00
100-552-4358 Books & Periodicals	0.00	200.00	200.00
100-552-4411 Bonds	178.00	200.00	200.00
100-552-4541 Vehicle R & M	1,956.47	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	800.34	800.00	900.00
100-552-4996 K-9 Expense	0.00	0.00	0.00
100-552-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,661.83	18,173.71	13,550.00
<u>CAPITAL OUTLAY</u>			
100-552-5711 Vehicle	0.00	81,666.00	0.00
TOTAL CAPITAL OUTLAY	0.00	81,666.00	0.00
TOTAL Constable #2	97,894.67	192,612.71	110,517.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Constable #3

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-553-1101 Elected Officials Salary	60,092.64	62,808.00	64,687.00
100-553-1148 Uniform Allowance	770.26	753.00	753.00
100-553-1150 Phone Allowance	0.00	0.00	0.00
100-553-1200 Longevity Pay	630.00	720.00	1,125.00
TOTAL SALARIES	61,492.90	64,281.00	66,565.00
<u>EMPLOYEE BENEFITS</u>			
100-553-2010 S. S. & Admn. Cost	4,275.07	5,143.00	5,350.00
100-553-2030 Retirement	7,994.02	8,357.00	8,654.00
100-553-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-553-2050 Workers Comp Ins	1,007.00	1,800.00	1,800.00
100-553-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	26,704.09	29,364.00	31,158.00
<u>SERVICES AND SUPPLIES</u>			
100-553-3100 Office Supplies	37.98	400.00	400.00
100-553-3150 Law Enforcement Supplies	0.00	750.00	750.00
100-553-3301 Fuel & Oil	3,349.49	4,000.00	4,000.00
100-553-3522 Tires & Tire Repair	0.00	800.00	800.00
100-553-3730 Radio Equipment	0.00	200.00	200.00
100-553-3751 Machines & Equipment	996.98	500.00	500.00
100-553-3753 Furniture & Files	0.00	500.00	500.00
100-553-4211 Communications Costs	24.00	600.00	600.00
100-553-4212 Postage & Box Rent	137.00	300.00	300.00
100-553-4232 Travel & Assoc Dues	345.00	1,800.00	1,800.00
100-553-4251 LEOSE TRAINING	1,533.60	4,782.06	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	178.00	200.00	200.00
100-553-4541 Vehicle R & M	727.94	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	1,318.36	800.00	900.00
100-553-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,648.35	18,232.06	13,550.00
<u>CAPITAL OUTLAY</u>			
100-553-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Constable #3	96,845.34	111,877.06	111,273.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Constable #4

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-554-1101 Elected Officials Salary	60,092.64	62,808.00	64,687.00
100-554-1148 Uniform Allowance	770.26	753.00	753.00
100-554-1150 Phone Allowance	0.00	0.00	0.00
100-554-1200 Longevity Pay	270.00	360.00	625.00
TOTAL SALARIES	61,132.90	63,921.00	66,065.00
 <u>EMPLOYEE BENEFITS</u>			
100-554-2010 S. S. & Admn. Cost	4,253.63	5,114.00	5,300.00
100-554-2030 Retirement	7,947.22	8,310.00	8,589.00
100-554-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-554-2050 Workers Comp Ins	1,000.00	1,800.00	1,800.00
100-554-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	26,628.85	29,288.00	31,043.00
 <u>SERVICES AND SUPPLIES</u>			
100-554-3100 Office Supplies	664.19	400.00	400.00
100-554-3150 Law Enforcement Supplies	1,107.82	750.00	750.00
100-554-3301 Fuel & Oil	1,902.12	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	480.56	500.00	500.00
100-554-3753 Furniture & Files	371.67	500.00	500.00
100-554-4211 Communications Costs	251.40	600.00	600.00
100-554-4212 Postage & Box Rent	72.00	300.00	300.00
100-554-4232 Travel & Assoc Dues	359.03	1,800.00	1,800.00
100-554-4251 LEOSE TRAINING	1,821.10	6,756.10	0.00
100-554-4350 Printing & Binding	47.99	200.00	200.00
100-554-4358 Books & Periodicals	0.00	200.00	200.00
100-554-4411 Bonds	178.00	200.00	200.00
100-554-4541 Vehicle R & M	363.38	2,000.00	2,000.00
100-554-4544 Office Machine R & M	5.10	100.00	100.00
100-554-4547 Software Maint & Subscriptions	1,319.30	800.00	900.00
100-554-4548 Radio R & M	0.00	0.00	0.00
100-554-4999 Other	184.03	100.00	100.00
TOTAL SERVICES AND SUPPLIES	9,127.69	20,206.10	13,550.00
 <u>CAPITAL OUTLAY</u>			
100-554-5711 Vehicle	61,678.16	0.00	0.00
TOTAL CAPITAL OUTLAY	61,678.16	0.00	0.00
TOTAL Constable #4	158,567.60	113,415.10	110,658.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Sheriff

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-560-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
100-560-1104 Deputies Salaries	946,808.97	1,054,236.00	1,153,780.00
100-560-1105 Admin Assistant Salaries	51,385.69	53,704.00	55,312.00
100-560-1106 Supervisory Deputies	878,565.89	880,182.00	906,294.00
100-560-1107 Part-time Salaries	10,976.00	11,900.00	11,900.00
100-560-1108 Bailiff	0.00	0.00	0.00
100-560-1114 Dispatchers Salaries	510,553.23	538,997.00	555,137.00
100-560-1128 Records Clerk	48,191.04	50,363.00	51,866.00
100-560-1129 Animal Control Officer	0.00	50,363.00	51,866.00
100-560-1200 Longevity Pay	14,407.50	15,300.00	24,500.00
100-560-1202 Uncompensated Leave	0.00	35,530.00	35,530.00
100-560-1203 Holiday Pay	88,908.08	98,230.00	105,000.00
TOTAL SALARIES	2,632,543.84	2,875,290.00	3,040,260.00
<u>EMPLOYEE BENEFITS</u>			
100-560-2010 S. S. & Admn. Cost	193,658.81	230,023.00	243,300.00
100-560-2030 Retirement	341,987.30	373,788.00	395,250.00
100-560-2040 Group Insurance	539,954.99	604,752.00	675,576.00
100-560-2050 Workers Comp Ins	33,776.25	45,000.00	45,000.00
100-560-2060 State Unemployment Ins	12,769.45	13,943.00	12,780.00
TOTAL EMPLOYEE BENEFITS	1,122,146.80	1,267,506.00	1,371,906.00
<u>SERVICES AND SUPPLIES</u>			
100-560-3100 Office Supplies	6,646.74	9,500.00	9,500.00
100-560-3150 Law Enforcement Supplies	18,943.07	17,000.00	17,000.00
100-560-3301 Fuel & Oil	164,824.55	140,000.00	150,000.00
100-560-3311 Deputies Uniforms	9,625.08	8,500.00	8,500.00
100-560-3321 Film & Developing	0.00	200.00	200.00
100-560-3522 Tires & Tire Repair	18,783.13	17,000.00	17,000.00
100-560-3730 Radio Equipment	3,415.72	5,500.00	5,500.00
100-560-3751 Machines & Equipment	4,428.00	9,775.00	9,775.00
100-560-3753 Furniture & Files	2,094.98	2,000.00	2,000.00
100-560-4100 Professional Services	7,432.77	6,000.00	6,000.00
100-560-4211 Communications Costs	72,938.02	37,200.00	37,200.00
100-560-4212 Postage & Box Rent	1,230.40	2,800.00	2,800.00
100-560-4232 Travel & Assoc Dues	21,424.30	16,000.00	16,000.00
100-560-4233 Prisoner Transportation	0.00	0.00	0.00
100-560-4251 LEOSE Training & Educ.	2,098.44	24,052.65	0.00
100-560-4350 Printing & Binding	652.50	1,500.00	1,500.00
100-560-4358 Books & Periodicals	0.00	1,000.00	1,000.00
100-560-4411 Bonds	533.00	750.00	750.00
100-560-4511 Special Remodeling	0.00	500.00	500.00
100-560-4515 Renovations/Improvements	554.64	0.00	0.00
100-560-4541 Vehicle R & M	75,358.02	82,235.87	30,000.00
100-560-4544 Office Machine R & M	0.00	500.00	500.00
100-560-4548 Radio R & M	5,880.17	5,000.00	5,000.00
100-560-4549 Boat R & M	3,945.36	2,000.00	2,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Sheriff

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
100-560-4651 Equipment Rental	5,025.15	4,500.00	4,500.00
100-560-4961 Physicals/Testing	275.00	1,500.00	1,500.00
100-560-4993 VINE Expenses	18,571.30	0.00	0.00
100-560-4995 Estray Expenses	0.00	6,326.78	3,000.00
100-560-4996 K9 Expenses	3,301.50	5,000.00	5,000.00
100-560-4997 Animal Control Expenses	15,683.36	19,000.00	19,000.00
100-560-4998 Other Exp.- Rural LE Grant	0.00	0.00	0.00
100-560-4999 Other	4,485.72	2,642.00	2,642.00
TOTAL SERVICES AND SUPPLIES	468,150.92	427,982.30	358,367.00
<u>CAPITAL OUTLAY</u>			
100-560-5300 Buildings	0.00	0.00	0.00
100-560-5700 Capitalized Equipment	0.00	16,971.00	16,971.00
100-560-5711 Vehicles	402,170.33	336,172.09	280,000.00
100-560-5712 Vehicles - Rural LE Grant	0.00	0.00	0.00
100-560-5755 K9 Purchase	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	402,170.33	353,143.09	296,971.00
TOTAL Sheriff	4,625,011.89	4,923,921.39	5,067,504.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Department of Public Safe

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-562-1105 Admin Assistant Salaries	51,385.24	53,704.00	55,312.00
100-562-1107 Part-time/Temporary Salaries	0.00	0.00	0.00
100-562-1200 Longevity Pay	1,890.00	1,980.00	2,875.00
TOTAL SALARIES	53,275.24	55,684.00	58,187.00
<u>EMPLOYEE BENEFITS</u>			
100-562-2010 S. S. & Admn. Cost	4,075.72	4,455.00	4,700.00
100-562-2030 Retirement	6,925.70	7,239.00	7,565.00
100-562-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-562-2050 Workers Comp Ins	85.00	300.00	300.00
100-562-2060 State Unemployment Ins	266.71	279.00	251.00
TOTAL EMPLOYEE BENEFITS	24,781.13	26,337.00	28,170.00
<u>SERVICES AND SUPPLIES</u>			
100-562-3100 Office Supplies	803.84	1,000.00	1,000.00
100-562-3321 Film & Developing	0.00	100.00	100.00
100-562-3751 Machines & Equipment	1,077.58	1,800.00	1,800.00
100-562-3753 Furniture & Files	202.98	500.00	500.00
100-562-3760 Radar Equipment	75.00	2,700.00	2,700.00
100-562-4211 Communications Costs	2,782.20	1,800.00	1,800.00
100-562-4212 Postage & Box Rent	0.00	350.00	350.00
100-562-4540 Equipment R & M	250.02	500.00	500.00
100-562-4961 Physicals/Testing	0.00	0.00	0.00
100-562-4999 Other	434.69	700.00	700.00
TOTAL SERVICES AND SUPPLIES	5,626.31	9,450.00	9,450.00
TOTAL Department of Public Safe	83,682.68	91,471.00	95,807.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Corrections

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-570-1107 Part-time Salaries	11,704.00	11,900.00	11,900.00
100-570-1113 Jailers Salaries	1,522,905.48	1,734,185.00	1,786,137.00
100-570-1115 Cooks Salaries	0.00	0.00	0.00
100-570-1126 Jail Administrator	66,795.12	69,802.00	71,890.00
100-570-1128 Records Clerk	0.00	0.00	0.00
100-570-1200 Longevity Pay	7,215.00	9,090.00	13,500.00
100-570-1203 Holiday Pay	62,879.91	66,985.00	72,000.00
TOTAL SALARIES	1,671,499.51	1,891,962.00	1,955,427.00
<u>EMPLOYEE BENEFITS</u>			
100-570-2010 S. S. & Admn. Cost	120,024.12	151,400.00	156,500.00
100-570-2030 Retirement	217,373.02	246,000.00	254,206.00
100-570-2040 Group Insurance	385,796.50	435,984.00	475,974.00
100-570-2050 Workers Comp Ins	27,540.00	38,000.00	38,000.00
100-570-2060 State Unemployment Ins	8,374.38	9,470.00	8,409.00
TOTAL EMPLOYEE BENEFITS	759,108.02	880,854.00	933,089.00
<u>SERVICES AND SUPPLIES</u>			
100-570-3100 Office Supplies	5,251.58	5,000.00	5,000.00
100-570-3150 Law Enforcement Supplies	4,021.46	2,000.00	2,000.00
100-570-3312 Jailer Uniforms	13,899.63	8,000.00	8,000.00
100-570-3313 Inmate Uniforms	2,716.24	2,000.00	2,000.00
100-570-3314 Food	207,135.38	220,000.00	220,000.00
100-570-3316 Inmate Medical Supplies	1,541.99	6,000.00	6,000.00
100-570-3317 Inmate Personal Supplies	1,753.36	12,000.00	12,000.00
100-570-3751 Machines & Equipment	6,512.08	10,000.00	10,000.00
100-570-3753 Furniture & Files	4,141.21	2,000.00	2,000.00
100-570-3769 Jail Bedding	0.00	1,000.00	1,000.00
100-570-3770 Jail Equipment	2,668.07	9,000.00	9,000.00
100-570-4100 Professional Services	0.00	0.00	0.00
100-570-4103 Medical Services	446,794.44	480,000.00	500,000.00
100-570-4232 Travel & Assoc Dues	7,582.05	6,000.00	8,000.00
100-570-4233 Prisoner Transportation	7,956.23	8,000.00	8,000.00
100-570-4251 LEOSE Training & Educ.	0.00	0.00	0.00
100-570-4350 Printing & Binding	416.90	1,000.00	1,000.00
100-570-4358 Books & Periodicals	0.00	500.00	500.00
100-570-4411 Bonds	852.00	750.00	750.00
100-570-4510 Repairs and Maintenance	38,121.59	45,000.00	45,000.00
100-570-4515 Renovations/Improvements	0.00	0.00	0.00
100-570-4540 Equipment R & M	16,835.72	35,000.00	35,000.00
100-570-4651 Equipment Rental	5,886.33	6,500.00	6,500.00
100-570-4961 Physicals/Testing	1,495.00	3,000.00	3,000.00
100-570-4999 Other	56,592.22	1,040.80	1,000.00
TOTAL SERVICES AND SUPPLIES	832,173.48	863,790.80	885,750.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Corrections

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CAPITAL OUTLAY</u>			
100-570-5751 Capitalized Machines & Equipm	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Corrections	3,262,781.01	3,636,606.80	3,774,266.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
CSCD-Comm Supervision/Cor

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-572-3751 Machines & Equipment	0.00	500.00	500.00
100-572-3753 Furniture & Files	0.00	2,500.00	2,500.00
100-572-4211 Communications Costs	432.00	4,000.00	4,000.00
100-572-4544 Office Machine R & M	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	432.00	7,300.00	7,300.00
TOTAL CSCD-Comm Supervision/Cor	432.00	7,300.00	7,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Juvenile Probation

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-574-1150 Phone Allowance	2,927.50	3,000.00	3,000.00
100-574-1160 Board Members Services	9,600.00	9,600.00	9,600.00
TOTAL SALARIES	12,527.50	12,600.00	12,600.00
 <u>EMPLOYEE BENEFITS</u>			
100-574-2010 S. S. & Admn. Cost	22,305.77	24,950.00	25,400.00
100-574-2030 Retirement	38,085.84	41,650.00	42,800.00
100-574-2040 Group Insurance	62,904.38	70,400.00	76,900.00
100-574-2050 Workers Comp Ins	1,667.00	2,600.00	2,600.00
100-574-2060 State Unemployment Ins	1,474.27	1,700.00	1,400.00
TOTAL EMPLOYEE BENEFITS	126,437.26	141,300.00	149,100.00
 <u>SERVICES AND SUPPLIES</u>			
100-574-3100 Office Supplies - YS - Oper	2,909.32	4,000.00	5,000.00
100-574-3160 Electronic Monitoring- YS-Oper	6,039.00	6,000.00	8,000.00
100-574-3301 Fuel & Oil - YS - Oper	2,466.29	4,000.00	5,000.00
100-574-3751 Machines & Equipment- YS-Oper	285.00	500.00	500.00
100-574-3753 Furniture & Files - YS - Oper	2,544.03	1,000.00	2,000.00
100-574-4119 Counseling - Grant	0.00	0.00	0.00
100-574-4120 Mental Health Assessments	5,592.54	0.00	0.00
100-574-4181 Independent Auditor- YS - Oper	5,500.00	0.00	5,000.00
100-574-4211 Communications Costs- YS- Oper	2,868.00	3,000.00	3,000.00
100-574-4212 Postage & Box Rent YS-Oper	169.05	500.00	500.00
100-574-4232 Travel & Assoc Dues - YS - T&T	9,274.08	11,000.00	11,000.00
100-574-4358 Books & Periodicals- YS -Oper	0.00	500.00	500.00
100-574-4411 Bonds - YS - Oper	0.00	0.00	0.00
100-574-4415 Property/Liab Ins - YS - Oper	0.00	400.00	400.00
100-574-4541 Vehicle R & M - YS - Oper	439.00	2,000.00	2,000.00
100-574-4651 Equipment Rental - YS - Oper	1,846.13	2,000.00	2,000.00
100-574-4771 Medical - YS -Oper	2,607.52	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	15,692.38	0.00	0.00
100-574-4774 Detention	63,643.12	59,000.00	90,700.00
100-574-4805 Comm-Based Prog - Gen - Oper	811.48	4,000.00	4,000.00
100-574-4810 Comm-Based Prog - MH	10,894.50	10,000.00	15,000.00
100-574-4818 Resid Treatment - PA - Secure	40,007.65	54,500.00	0.00
100-574-4997 Special Programs	252.37	0.00	0.00
100-574-4999 Other - YS - Oper	1,611.84	1,360.00	1,360.00
TOTAL SERVICES AND SUPPLIES	175,453.30	164,560.00	156,760.00
 <u>CAPITAL OUTLAY</u>			
100-574-5711 Vehicle	30,860.00	0.00	0.00
TOTAL CAPITAL OUTLAY	30,860.00	0.00	0.00
TOTAL Juvenile Probation	345,278.06	318,460.00	318,460.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Health Department

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-631-1105 Secretary Salaries	0.00	0.00	0.00
100-631-1107 Temporary Salaries	0.00	0.00	0.00
100-631-1118 LVN Salaries	0.00	0.00	0.00
100-631-1200 Longevity Pay	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
 <u>EMPLOYEE BENEFITS</u>			
100-631-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-631-2030 Retirement	0.00	0.00	0.00
100-631-2040 Group Insurance	0.00	0.00	0.00
100-631-2050 Workers Comp Ins	0.00	0.00	0.00
100-631-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
 <u>SERVICES AND SUPPLIES</u>			
100-631-3100 Office Supplies	0.00	0.00	0.00
100-631-3316 Medical Supplies	0.00	0.00	0.00
100-631-3751 Machines & Equipment	0.00	0.00	0.00
100-631-3753 Furniture & Files	0.00	0.00	0.00
100-631-4100 Professional Services	0.00	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	39,999.96	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	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	43,999.96	89,300.00	89,300.00
 <u>CAPITAL OUTLAY</u>			
100-631-5700 Capitalized Equipemnt	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Health Department	43,999.96	89,300.00	89,300.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Welfare Department

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-641-4751 Child Welfare Board	3,000.00	8,000.00	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	7,500.00	7,500.00
100-641-4932 Committal Expenses	19,950.00	10,000.00	10,000.00
100-641-4951 Pauper Burials	600.00	3,000.00	3,000.00
TOTAL SERVICES AND SUPPLIES	50,474.00	48,424.00	48,424.00
TOTAL Welfare Department	50,474.00	48,424.00	48,424.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Indigent Health Care

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-642-1107 Part-time/Temporary Salaries	0.00	7,280.00	7,280.00
100-642-1123 IHC OFFICER	58,213.44	60,845.00	62,661.00
100-642-1200 Longevity Pay	2,700.00	2,880.00	0.00
TOTAL SALARIES	60,913.44	71,005.00	69,941.00
<u>EMPLOYEE BENEFITS</u>			
100-642-2010 S. S. & Admn. Cost	4,649.41	5,681.00	5,600.00
100-642-2030 Retirement	7,918.71	9,231.00	9,093.00
100-642-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-642-2050 Workers Comp Ins	97.00	430.00	430.00
100-642-2060 State Unemployment Ins	305.01	356.00	301.00
TOTAL EMPLOYEE BENEFITS	26,398.13	29,762.00	30,778.00
<u>SERVICES AND SUPPLIES</u>			
100-642-3100 Office Supplies	142.57	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	7,578.57	50,000.00	50,000.00
100-642-4172 Ineligible	0.00	1,000.00	1,000.00
100-642-4211 Communications Costs	885.75	1,210.00	1,210.00
100-642-4212 Postage & Box Rent	81.11	100.00	100.00
100-642-4232 Travel & Assoc Dues	200.00	1,300.00	1,300.00
100-642-4350 Printing & Binding	58.00	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	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	8,946.00	54,860.00	54,860.00
TOTAL Indigent Health Care	96,257.57	155,627.00	155,579.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
On Site Sewage Facilities

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
100-646-3100 Office Supplies	198.76	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	0.00	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	64.00	42.00	42.00
100-646-4540 Equipment R & M	0.00	90.00	90.00
100-646-4999 Other	0.00	400.00	400.00
TOTAL SERVICES AND SUPPLIES	262.76	7,082.00	7,082.00
TOTAL On Site Sewage Facilities	262.76	7,082.00	7,082.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Library

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL Library	36,000.00	36,000.00	36,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Lake Hawkins RV Park

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-652-1107 Temporary Salaries	0.00	9,300.00	9,300.00
TOTAL SALARIES	0.00	9,300.00	9,300.00
<u>EMPLOYEE BENEFITS</u>			
100-652-2010 S. S. & Adm. Cost	0.00	2,300.00	2,300.00
100-652-2050 Workers Comp Ins	0.00	1,500.00	1,500.00
100-652-2060 State Unemployment Ins	0.00	125.00	125.00
TOTAL EMPLOYEE BENEFITS	0.00	3,925.00	3,925.00
<u>SERVICES AND SUPPLIES</u>			
100-652-3599 General Maintenance	11,776.30	25,700.00	25,700.00
100-652-4430 Utilities	0.00	7,000.00	7,000.00
100-652-4962 Contract Services	0.00	11,075.00	11,075.00
100-652-4999 Other	0.00	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	11,776.30	46,275.00	46,275.00
<u>CAPITAL OUTLAY</u>			
100-652-5300 Buildings	0.00	0.00	0.00
100-652-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL Lake Hawkins RV Park	11,776.30	59,500.00	59,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Extension Service

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-667-1105 Admin Assistant Salaries	51,385.68	53,704.00	55,312.00
100-667-1107 Part-time Salaries	0.00	4,592.00	4,592.00
100-667-1119 County Agent Salaries	22,916.32	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	360.00	450.00	750.00
TOTAL SALARIES	97,755.28	104,934.00	106,842.00
<u>EMPLOYEE BENEFITS</u>			
100-667-2010 S. S. & Admn. Cost	7,478.60	8,395.00	8,600.00
100-667-2030 Retirement	6,588.81	7,637.00	7,885.00
100-667-2040 Group Insurance	13,428.00	14,064.00	15,354.00
100-667-2050 Workers Comp Ins	89.00	415.00	415.00
100-667-2060 State Unemployment Ins	482.86	294.00	460.00
TOTAL EMPLOYEE BENEFITS	28,067.27	30,805.00	32,714.00
<u>SERVICES AND SUPPLIES</u>			
100-667-3100 Office Supplies	2,145.78	1,450.00	1,450.00
100-667-3321 Film & Developing	0.00	0.00	0.00
100-667-3742 Computer Software	126.48	0.00	0.00
100-667-3751 Machines & Equipment	227.37	4,000.00	4,000.00
100-667-3753 Furniture & Files	0.00	2,200.00	2,200.00
100-667-4211 Communications Costs	2,669.40	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	14,667.48	20,750.00	20,750.00
100-667-4350 Printing & Binding	0.00	150.00	150.00
100-667-4355 Educational Materials	511.93	400.00	400.00
100-667-4358 Books & Periodicals	98.00	200.00	200.00
100-667-4411 Bonds	0.00	75.00	75.00
100-667-4544 Office Machine R & M	0.00	0.00	0.00
100-667-4651 Equipment Rental	1,477.20	1,800.00	1,800.00
100-667-4999 Other	450.30	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	22,613.94	38,025.00	38,025.00
TOTAL Extension Service	148,436.49	173,764.00	177,581.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Lakes #1

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-671-1107 Temporary Salaries	0.00	11,900.00	11,900.00
TOTAL SALARIES	0.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-671-2010 S. S. & Admn. Cost	0.00	952.00	1,000.00
100-671-2050 Workers Comp Ins	0.00	415.00	415.00
100-671-2060 State Unemployment Ins	0.00	60.00	52.00
TOTAL EMPLOYEE BENEFITS	0.00	1,427.00	1,467.00
<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	4,337.50	5,000.00	5,000.00
100-671-4522 Lake & Ground Maintenance	2,540.16	3,000.00	3,000.00
100-671-4549 Boat R & M	0.00	1,000.00	1,000.00
100-671-4961 Physicals/Testing	0.00	0.00	0.00
100-671-4999 Other	0.00	200.00	200.00
TOTAL SERVICES AND SUPPLIES	6,877.66	14,700.00	14,700.00
<u>CAPITAL OUTLAY</u>			
100-671-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL County Lakes #1	6,877.66	28,027.00	28,067.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Lakes #2

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-672-1107 Temporary Salaries	0.00	11,900.00	11,900.00
TOTAL SALARIES	0.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-672-2010 S. S. & Admn. Cost	0.00	952.00	1,000.00
100-672-2050 Workers Comp Ins	0.00	415.00	415.00
100-672-2060 State Unemployment Ins	0.00	60.00	52.00
TOTAL EMPLOYEE BENEFITS	0.00	1,427.00	1,467.00
<u>SERVICES AND SUPPLIES</u>			
100-672-3301 Fuel & Oil	0.00	1,500.00	1,500.00
100-672-3751 Machines & Equipment	0.00	0.00	0.00
100-672-4430 Utilities	2,734.45	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	11,856.01	8,000.00	8,000.00
100-672-4541 Vehicle R & M	0.00	350.00	350.00
100-672-4548 Radio R & M	0.00	0.00	0.00
100-672-4549 Boat R & M	19.96	300.00	300.00
100-672-4999 Other	0.00	100.00	100.00
TOTAL SERVICES AND SUPPLIES	14,610.42	14,250.00	14,250.00
TOTAL County Lakes #2	14,610.42	27,577.00	27,617.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Lakes #3

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-673-1107 Part-time Salaries	6,951.00	11,900.00	11,900.00
TOTAL SALARIES	6,951.00	11,900.00	11,900.00
<u>EMPLOYEE BENEFITS</u>			
100-673-2010 S. S. & Admn. Cost	531.81	952.00	1,000.00
100-673-2030 Retirement	903.63	1,547.00	1,547.00
100-673-2050 Workers Comp Ins	140.00	415.00	415.00
100-673-2060 State Unemployment Ins	34.86	60.00	52.00
TOTAL EMPLOYEE BENEFITS	1,610.30	2,974.00	3,014.00
<u>SERVICES AND SUPPLIES</u>			
100-673-3301 Fuel & Oil	0.00	1,000.00	1,000.00
100-673-4430 Utilities	975.67	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	9,744.01	7,200.00	7,200.00
100-673-4541 Vehicle R & M	597.25	700.00	700.00
100-673-4999 Other	118.30	100.00	100.00
TOTAL SERVICES AND SUPPLIES	11,435.23	11,300.00	11,300.00
TOTAL County Lakes #3	19,996.53	26,174.00	26,214.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
County Lakes #4

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-674-1107 Temporary Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
100-674-2010 S. S. & Admn. Cost	0.00	0.00	0.00
100-674-2050 Workers Comp Ins	0.00	0.00	0.00
100-674-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
100-674-3301 Fuel & Oil	0.00	400.00	400.00
100-674-4430 Utilities	1,974.84	2,000.00	2,000.00
100-674-4522 Lake & Ground Maintenance	8,639.97	9,720.00	9,720.00
100-674-4541 Vehicle R & M	400.00	400.00	400.00
100-674-4999 Other	528.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	11,542.81	14,520.00	14,520.00
<u>CAPITAL OUTLAY</u>			
100-674-5720 Infrastructure	0.00	30,000.00	0.00
TOTAL CAPITAL OUTLAY	0.00	30,000.00	0.00
TOTAL County Lakes #4	11,542.81	44,520.00	14,520.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

100-GENERAL FUND
Other

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
100-695-1202 Uncompensated Leave	0.00	51,000.00	51,000.00
TOTAL SALARIES	0.00	51,000.00	51,000.00
<u>EMPLOYEE BENEFITS</u>			
100-695-2030 Retirement	100,000.00	100,000.00	100,000.00
100-695-2040 Group Insurance	450,000.00	450,000.00	450,000.00
100-695-2999 Uncomp Leave-Benefits	0.00	35,814.00	35,814.00
TOTAL EMPLOYEE BENEFITS	550,000.00	585,814.00	585,814.00
<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	57,807.00	57,807.00	57,807.00
100-695-4521 Airport RAMP & AWOS Grant Reim	168,013.02	0.00	0.00
100-695-4911 County Organizations	17,045.00	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	88,000.00	188,000.00
100-695-4994 Contingency	0.00	350,000.00	350,000.00
100-695-4999 Other	57,399.44	52,300.00	72,300.00
TOTAL SERVICES AND SUPPLIES	365,264.46	636,907.00	756,907.00
TOTAL Other	915,264.46	1,273,721.00	1,393,721.00
TOTAL EXPENDITURES	24,842,169.47	27,657,223.10	26,242,731.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

200-ROAD AND BRIDGE
Road & Bridge Prec #1

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
200-611-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
200-611-1103 Labor Salaries	519,085.43	618,550.00	637,112.00
200-611-1107 Temporary Salaries	0.00	0.00	0.00
200-611-1200 Longevity Pay	7,320.00	4,050.00	7,125.00
TOTAL SALARIES	609,152.87	709,085.00	733,312.00
<u>EMPLOYEE BENEFITS</u>			
200-611-2010 S. S. & Admn. Cost	44,708.59	57,087.00	59,050.00
200-611-2030 Retirement	79,518.79	92,767.00	95,916.00
200-611-2040 Group Insurance	142,884.61	168,768.00	184,248.00
200-611-2050 Workers Comp Ins	10,788.00	26,000.00	26,000.00
200-611-2060 State Unemployment Ins	2,640.98	3,134.00	2,787.00
TOTAL EMPLOYEE BENEFITS	280,540.97	347,756.00	368,001.00
<u>SERVICES AND SUPPLIES</u>			
200-611-3301 Fuel & Oil	96,718.61	90,000.00	95,000.00
200-611-3522 Tires & Tire Repair	24,214.82	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	40,195.00	50,000.00	60,000.00
200-611-3552 Road Oil	632,326.02	1,075,489.85	488,500.00
200-611-3553 Hot Mix Asphalt	300,000.00	300,000.00	300,000.00
200-611-3557 Road Signs	1,601.11	2,500.00	3,000.00
200-611-3558 Bridge and Culverts	39,218.35	20,000.00	30,000.00
200-611-3599 General Maintenance	10,911.61	4,500.00	5,000.00
200-611-3700 Equipment	6,137.55	1,500.00	1,500.00
200-611-3730 Radio Equipment	0.00	0.00	0.00
200-611-4211 Communications Costs	1,936.53	1,600.00	1,600.00
200-611-4232 Travel & Assoc Dues	4,002.32	4,200.00	4,200.00
200-611-4411 Bonds	355.00	300.00	300.00
200-611-4430 Utilities	3,997.77	3,000.00	3,000.00
200-611-4540 Equipment R & M	82,130.78	75,000.00	75,000.00
200-611-4548 Radio R & M	0.00	0.00	0.00
200-611-4611 Rents	0.00	0.00	0.00
200-611-4651 Equipment Rental	66,000.00	0.00	0.00
200-611-4961 Physicals/Testing	616.61	500.00	500.00
200-611-4999 Other	53.44	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	1,310,415.52	1,647,589.85	1,086,600.00
<u>CAPITAL OUTLAY</u>			
200-611-5300 Buildings	0.00	0.00	0.00
200-611-5700 Capitalized Equipment	1,747,160.99	1,013,584.23	353,050.00
TOTAL CAPITAL OUTLAY	1,747,160.99	1,013,584.23	353,050.00
TOTAL Road & Bridge Prec #1	3,947,270.35	3,718,015.08	2,540,963.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

200-ROAD AND BRIDGE
Road & Bridge Prec #2

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
200-612-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
200-612-1103 Labor Salaries	372,840.47	395,885.00	407,766.00
200-612-1107 Temporary Salaries	0.00	0.00	0.00
200-612-1200 Longevity Pay	12,870.00	13,590.00	17,875.00
TOTAL SALARIES	468,457.91	495,960.00	514,716.00
<u>EMPLOYEE BENEFITS</u>			
200-612-2010 S. S. & Admn. Cost	34,766.14	40,052.00	41,550.00
200-612-2030 Retirement	61,008.23	65,084.00	67,498.00
200-612-2040 Group Insurance	107,424.00	112,512.00	122,832.00
200-612-2050 Workers Comp Ins	5,438.00	20,000.00	20,000.00
200-612-2060 State Unemployment Ins	1,912.12	2,057.00	1,833.00
TOTAL EMPLOYEE BENEFITS	210,548.49	239,705.00	253,713.00
<u>SERVICES AND SUPPLIES</u>			
200-612-3301 Fuel & Oil	68,466.13	60,481.50	60,000.00
200-612-3522 Tires & Tire Repair	14,290.30	10,000.00	10,000.00
200-612-3541 Chip Seal Rock	0.00	0.00	0.00
200-612-3543 Emulsified Asphalt	0.00	0.00	0.00
200-612-3551 Sand & Gravel	0.00	9,500.00	9,500.00
200-612-3552 Road Oil	239,274.79	278,250.00	278,250.00
200-612-3553 Hot Mix Asphalt	332,430.70	300,000.00	300,000.00
200-612-3557 Road Signs	1,133.78	3,000.00	3,000.00
200-612-3558 Bridge and Culverts	942.38	5,108.90	5,000.00
200-612-3599 General Maintenance	1,040.75	11,000.00	11,000.00
200-612-3700 Equipment	2,869.97	4,600.00	4,600.00
200-612-3730 Radio Equipment	0.00	0.00	0.00
200-612-4211 Communications Costs	12.00	1,000.00	1,000.00
200-612-4214 Contract Hauling	0.00	50.00	50.00
200-612-4232 Travel & Assoc Dues	2,631.91	3,600.00	3,600.00
200-612-4411 Bonds	0.00	178.00	178.00
200-612-4430 Utilities	3,960.43	4,000.00	4,000.00
200-612-4540 Equipment R & M	92,791.43	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	159.12	300.00	300.00
200-612-4999 Other	2,684.10	1,200.00	1,200.00
TOTAL SERVICES AND SUPPLIES	762,687.79	732,268.40	731,678.00
<u>CAPITAL OUTLAY</u>			
200-612-5700 Capitalized Equipment	113,940.00	850,071.28	181,375.00
200-612-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	113,940.00	850,071.28	181,375.00
TOTAL Road & Bridge Prec #2	1,555,634.19	2,318,004.68	1,681,482.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

200-ROAD AND BRIDGE
Road & Bridge Prec #3

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
200-613-1101 Elected Officials Salary	82,747.44	86,485.00	89,075.00
200-613-1103 Labor Salaries	432,610.36	451,551.00	465,102.00
200-613-1107 Temporary Salaries	23,324.00	32,356.00	32,356.00
200-613-1200 Longevity Pay	6,750.00	7,920.00	12,125.00
TOTAL SALARIES	545,431.80	578,312.00	598,658.00
<u>EMPLOYEE BENEFITS</u>			
200-613-2010 S. S. & Admn. Cost	39,032.01	46,545.00	48,200.00
200-613-2030 Retirement	68,147.43	71,430.00	74,075.00
200-613-2040 Group Insurance	120,906.00	126,576.00	138,186.00
200-613-2050 Workers Comp Ins	9,973.00	20,000.00	20,000.00
200-613-2060 State Unemployment Ins	2,307.68	2,473.00	2,201.00
TOTAL EMPLOYEE BENEFITS	240,366.12	267,024.00	282,662.00
<u>SERVICES AND SUPPLIES</u>			
200-613-3301 Fuel & Oil	59,895.13	78,000.00	78,000.00
200-613-3522 Tires & Tire Repair	11,733.72	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	15,933.99	25,000.00	25,000.00
200-613-3552 Road Oil	90,149.44	1,169,349.47	293,450.00
200-613-3553 Hot Mix Asphalt	301,517.15	300,000.00	300,000.00
200-613-3557 Road Signs	3,233.83	3,000.00	3,000.00
200-613-3558 Bridge and Culverts	22,219.18	25,608.40	25,000.00
200-613-3599 General Maintenance	4,143.93	4,400.00	4,400.00
200-613-3700 Equipment	566.99	7,000.00	7,000.00
200-613-3730 Radio Equipment	0.00	50.00	50.00
200-613-4211 Communications Costs	1,338.94	1,500.00	1,500.00
200-613-4232 Travel & Assoc Dues	2,228.14	3,600.00	3,600.00
200-613-4411 Bonds	178.00	0.00	0.00
200-613-4430 Utilities	3,264.42	3,000.00	3,000.00
200-613-4540 Equipment R & M	112,850.05	75,000.00	75,000.00
200-613-4548 Radio R & M	0.00	300.00	300.00
200-613-4651 Equipment Rental	600.00	0.00	0.00
200-613-4961 Physicals/Testing	267.04	400.00	400.00
200-613-4999 Other	932.10	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	631,052.05	1,712,807.87	836,300.00
<u>CAPITAL OUTLAY</u>			
200-613-5700 Capitalized Equipment	511,948.68	353,671.72	214,450.00
200-613-5711 Vehicle	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	511,948.68	353,671.72	214,450.00
TOTAL Road & Bridge Prec #3	1,928,798.65	2,911,815.59	1,932,070.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

200-ROAD AND BRIDGE
Road & Bridge Prec #4

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
200-614-1101 Elected Officials Salary	81,479.28	86,485.00	89,075.00
200-614-1103 Labor Salaries	589,987.24	618,550.00	637,112.00
200-614-1107 Temporary Salaries	0.00	0.00	0.00
200-614-1200 Longevity Pay	12,090.00	10,800.00	16,250.00
TOTAL SALARIES	683,556.52	715,835.00	742,437.00
<u>EMPLOYEE BENEFITS</u>			
200-614-2010 S. S. & Admn. Cost	48,293.07	57,627.00	59,800.00
200-614-2030 Retirement	89,021.70	93,645.00	97,102.00
200-614-2040 Group Insurance	158,898.00	168,768.00	184,248.00
200-614-2050 Workers Comp Ins	10,716.00	26,000.00	26,000.00
200-614-2060 State Unemployment Ins	3,009.09	3,165.00	2,823.00
TOTAL EMPLOYEE BENEFITS	309,937.86	349,205.00	369,973.00
<u>SERVICES AND SUPPLIES</u>			
200-614-3301 Fuel & Oil	84,435.86	90,000.00	90,000.00
200-614-3522 Tires & Tire Repair	16,774.70	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	42,239.06	52,500.00	52,500.00
200-614-3552 Road Oil	712,919.83	521,844.85	438,250.00
200-614-3553 Hot Mix Asphalt	300,000.00	300,000.00	300,000.00
200-614-3557 Road Signs	3,285.69	5,000.00	5,000.00
200-614-3558 Bridge and Culverts	3,027.71	34,357.30	30,000.00
200-614-3599 General Maintenance	413.16	15,000.00	15,000.00
200-614-3700 Equipment	1,393.58	3,000.00	3,000.00
200-614-3730 Radio Equipment	0.00	750.00	750.00
200-614-4211 Communications Costs	1,777.92	2,500.00	2,500.00
200-614-4232 Travel & Assoc Dues	3,753.41	6,600.00	6,600.00
200-614-4411 Bonds	0.00	800.00	800.00
200-614-4430 Utilities	3,644.57	4,000.00	4,000.00
200-614-4540 Equipment R & M	96,789.25	113,866.67	90,000.00
200-614-4548 Radio R & M	0.00	500.00	500.00
200-614-4651 Equipment Rental	0.00	60,000.00	55,000.00
200-614-4961 Physicals/Testing	480.12	400.00	400.00
200-614-4999 Other	105.65	2,450.00	2,450.00
TOTAL SERVICES AND SUPPLIES	1,271,040.51	1,231,568.82	1,114,750.00
<u>CAPITAL OUTLAY</u>			
200-614-5300 Buildings	0.00	0.00	0.00
200-614-5700 Capitalized Equipment	370,039.96	1,387,547.12	316,825.00
200-614-5730 Capitalized Radio Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	370,039.96	1,387,547.12	316,825.00
TOTAL Road & Bridge Prec #4	2,634,574.85	3,684,155.94	2,543,985.00
TOTAL EXPENDITURES	10,066,278.04	12,631,991.29	8,698,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

230-CO CLRK RECORDS MGMT&PRES
COUNTY CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
230-403-1107 Part-time Salaries	2,898.00	16,324.00	16,324.00
TOTAL SALARIES	2,898.00	16,324.00	16,324.00
<u>EMPLOYEE BENEFITS</u>			
230-403-2010 S. S. & Admn. Cost	221.70	1,306.00	1,306.00
230-403-2030 Retirement	376.74	2,123.00	2,123.00
230-403-2050 Workers Comp Ins	27.00	50.00	50.00
230-403-2060 State Unemployment Ins	15.07	82.00	82.00
TOTAL EMPLOYEE BENEFITS	640.51	3,561.00	3,561.00
<u>SERVICES AND SUPPLIES</u>			
230-403-3742 Computer Software	0.00	0.00	0.00
230-403-3751 Machines & Equipment	1,150.00	1,500.00	1,500.00
230-403-3753 Furniture & Files	0.00	2,000.00	2,000.00
230-403-4211 Communications Costs	0.00	1,800.00	1,800.00
230-403-4234 Travel - Vital Stats	0.00	3,000.00	3,000.00
230-403-4350 Printing & Binding	0.00	3,000.00	3,000.00
230-403-4351 Printing & Bind - Vital Stats	0.00	0.00	0.00
230-403-4547 Software Maintenance	0.00	0.00	0.00
230-403-4548 Hardware Maintenance	0.00	0.00	0.00
230-403-4651 Equipment Rental	35,056.00	61,000.00	61,000.00
230-403-4955 Imaging & Indexing	0.00	330,000.00	330,000.00
TOTAL SERVICES AND SUPPLIES	36,206.00	402,300.00	402,300.00
<u>CAPITAL OUTLAY</u>			
230-403-5741 Computer Hardware	0.00	0.00	0.00
230-403-5751 Capitalized Machines & Equipm	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL COUNTY CLERK	39,744.51	422,185.00	422,185.00
TOTAL EXPENDITURES	39,744.51	422,185.00	422,185.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

231-GENERAL RECORDS MGMT FUN
COUNTY CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL COUNTY CLERK	0.00	6,000.00	6,000.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

231-GENERAL RECORDS MGMT FUN
DISTRICT CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
231-450-1107 Part-time Salaries	2,597.00	14,560.00	14,560.00
TOTAL SALARIES	2,597.00	14,560.00	14,560.00
<u>EMPLOYEE BENEFITS</u>			
231-450-2010 S. S. & Admn. Cost	198.66	1,165.00	1,165.00
231-450-2030 Retirement	337.61	1,893.00	1,893.00
231-450-2050 Workers Comp Ins	18.00	100.00	100.00
231-450-2060 State Unemployment Ins	12.99	73.00	73.00
TOTAL EMPLOYEE BENEFITS	567.26	3,231.00	3,231.00
<u>SERVICES AND SUPPLIES</u>			
231-450-4955 Imaging & Indexing	0.00	5,000.00	5,000.00
TOTAL SERVICES AND SUPPLIES	0.00	5,000.00	5,000.00
TOTAL DISTRICT CLERK	3,164.26	22,791.00	22,791.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

231-GENERAL RECORDS MGMT FUN
COURTHOUSE SECURITY

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL COURTHOUSE SECURITY	659.40	675.00	675.00
TOTAL EXPENDITURES	3,823.66	29,466.00	29,466.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

232-CNTY CLRK RECORDS ARCHIVE
COUNTY CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
232-403-3753 Furniture & Files	0.00	0.00	0.00
232-403-4956 Records Preservation	<u>177,794.83</u>	<u>200,000.00</u>	<u>200,000.00</u>
TOTAL SERVICES AND SUPPLIES	177,794.83	200,000.00	200,000.00
 <u>CAPITAL OUTLAY</u>			
232-403-5700 Capitalized Equipment	<u>0.00</u>	<u>19,000.00</u>	<u>19,000.00</u>
TOTAL CAPITAL OUTLAY	0.00	19,000.00	19,000.00
TOTAL COUNTY CLERK	177,794.83	219,000.00	219,000.00
 TOTAL EXPENDITURES	 <u>177,794.83</u>	 <u>219,000.00</u>	 <u>219,000.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

233-SHERIFF FORFEITURE FUND
SHERIFF

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
233-560-1104 Deputies Salaries	0.00	0.00	0.00
233-560-1106 Investigator Salaries	0.00	0.00	0.00
TOTAL SALARIES	0.00	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
233-560-2010 S. S. & Admn. Cost	0.00	0.00	0.00
233-560-2030 Retirement	0.00	0.00	0.00
233-560-2060 State Unemployment Ins	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS	0.00	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
233-560-3700 Equipment	0.00	0.00	0.00
233-560-4250 Schooling and Training	1,000.00	2,000.00	1,000.00
233-560-4541 Vehicle R & M	400.00	0.00	0.00
233-560-4998 Confidential Funds	0.00	2,000.00	1,000.00
233-560-4999 Other	8,072.49	300.00	0.00
TOTAL SERVICES AND SUPPLIES	9,472.49	4,300.00	2,000.00
<u>CAPITAL OUTLAY</u>			
233-560-5700 Capitalized Equipment	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL SHERIFF	9,472.49	4,300.00	2,000.00
TOTAL EXPENDITURES	9,472.49	4,300.00	2,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

234-COURTHOUSE SECURITY
COURTHOUSE SECURITY

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
234-540-1108 District Crt Bailiff Salaries	25,000.00	25,000.00	25,000.00
TOTAL SALARIES	25,000.00	25,000.00	25,000.00
<u>SERVICES AND SUPPLIES</u>			
234-540-3395 Security Devices	0.00	4,000.00	4,000.00
234-540-3396 Security Systems & Monitoring	2,017.40	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	2,017.40	6,000.00	6,000.00
TOTAL COURTHOUSE SECURITY	27,017.40	31,000.00	31,000.00
TOTAL EXPENDITURES	27,017.40	31,000.00	31,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

235-HOTEL/MOTEL TAX FUND
ECONOMIC DEVELOPMENT

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
235-410-3100 Office Supplies	308.99	600.00	650.00
235-410-3742 Computer Software	0.00	20,280.00	20,280.00
235-410-4110 Administrative Expense	24,987.74	5,000.00	10,000.00
235-410-4211 Communications Costs	1,818.09	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	3,164.47	7,800.00	7,500.00
235-410-4310 Advt & Legal Notices	95,145.30	130,000.00	130,000.00
235-410-4320 Tourism Projects & Promotion	149,573.84	150,000.00	150,000.00
235-410-4350 Printing & Binding	34.50	1,000.00	1,000.00
235-410-4651 Equipment Rental	999.18	1,400.00	1,400.00
TOTAL SERVICES AND SUPPLIES	276,074.11	318,130.00	322,880.00
 <u>CAPITAL OUTLAY</u>			
235-410-5742 Capitalized Computer Software	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT	276,074.11	318,130.00	322,880.00
TOTAL EXPENDITURES	276,074.11	318,130.00	322,880.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

236-WOOD COUNTY CHILD WELFARE
WELFARE DEPARTMENT

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
236-641-3320 Clothing	0.00	2,000.00	2,000.00
236-641-4992 Title IVE Reimbursement	2,254.35	0.00	0.00
236-641-4999 Other	<u>421.52</u>	<u>3,000.00</u>	<u>3,000.00</u>
TOTAL SERVICES AND SUPPLIES	2,675.87	5,000.00	5,000.00
TOTAL WELFARE DEPARTMENT	2,675.87	5,000.00	5,000.00
TOTAL EXPENDITURES	2,675.87	5,000.00	5,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

238-CRIME VICTIMS SERVICES
CDA CRIME VICTIMS

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
238-479-4999 Other	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	0.00	1,500.00	1,500.00
TOTAL CDA CRIME VICTIMS	0.00	1,500.00	1,500.00
TOTAL EXPENDITURES	<u>0.00</u>	<u>1,500.00</u>	<u>1,500.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #1

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
239-451-3741 Computer Equipment	0.00	5,000.00	5,000.00
239-451-3742 Computer Software	0.00	1,500.00	1,500.00
239-451-4232 Travel & Assoc Dues	0.00	2,000.00	2,000.00
TOTAL SERVICES AND SUPPLIES	0.00	8,500.00	8,500.00
TOTAL JUSTICE OF THE PEACE #1	0.00	8,500.00	8,500.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #2

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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	500.00
239-452-4211 Communications Costs	2,568.00	2,800.00	4,300.00
239-452-4232 Travel and Association Dues	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	2,568.00	8,800.00	8,800.00
TOTAL JUSTICE OF THE PEACE #2	2,568.00	8,800.00	8,800.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #3

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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	2,298.00	2,400.00	2,400.00
239-453-4232 Travel & Assoc Dues	0.00	1,000.00	1,000.00
239-453-4510 Repairs and Maintenance	0.00	300.00	300.00
TOTAL SERVICES AND SUPPLIES	2,298.00	6,700.00	6,700.00
TOTAL JUSTICE OF THE PEACE #3	2,298.00	6,700.00	6,700.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

239-JUSTICE COURT TECHNOLOGY
JUSTICE OF THE PEACE #4

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
239-454-3741 Computer Equipment	469.12	3,000.00	3,000.00
239-454-3742 Computer Software	0.00	1,500.00	1,500.00
239-454-3751 Machines & Equipment	0.00	500.00	500.00
239-454-4211 Communications Costs	2,568.00	4,000.00	4,000.00
239-454-4232 Travel & Assoc Dues	<u>1,036.60</u>	<u>2,500.00</u>	<u>2,500.00</u>
TOTAL SERVICES AND SUPPLIES	4,073.72	11,500.00	11,500.00
TOTAL JUSTICE OF THE PEACE #4	4,073.72	11,500.00	11,500.00
TOTAL EXPENDITURES	8,939.72	35,500.00	35,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

240-DIST CLERK RECORDS MGMT
DISTRICT CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
240-450-1104 Deputies Salaries	0.00	0.00	0.00
240-450-1107 Part-Time Salaries	0.00	10,400.00	10,400.00
TOTAL SALARIES	0.00	10,400.00	10,400.00
<u>EMPLOYEE BENEFITS</u>			
240-450-2010 S. S. & Admn. Cost	0.00	832.00	832.00
240-450-2030 Retirement	0.00	1,352.00	1,352.00
240-450-2050 Workers Comp Ins	16.00	100.00	100.00
240-450-2060 State Unemployment Ins	0.00	52.00	52.00
TOTAL EMPLOYEE BENEFITS	16.00	2,336.00	2,336.00
<u>SERVICES AND SUPPLIES</u>			
240-450-3751 Machines & Equipment	0.00	2,000.00	2,000.00
240-450-4544 Office Machines R & M	0.00	0.00	0.00
240-450-4955 Imaging & Indexing	0.00	500.00	500.00
TOTAL SERVICES AND SUPPLIES	0.00	2,500.00	2,500.00
<u>CAPITAL OUTLAY</u>			
240-450-5751 Capitalized Machines & Equip	0.00	0.00	0.00
TOTAL CAPITAL OUTLAY	0.00	0.00	0.00
TOTAL DISTRICT CLERK	16.00	15,236.00	15,236.00
TOTAL EXPENDITURES	16.00	15,236.00	15,236.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

241-JP BUILDING SECURITY FUND
COURTHOUSE SECURITY

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
241-540-3396 Security Systems & Monitoring	<u>1,999.69</u>	<u>1,500.00</u>	<u>1,500.00</u>
TOTAL SERVICES AND SUPPLIES	1,999.69	1,500.00	1,500.00
TOTAL COURTHOUSE SECURITY	1,999.69	1,500.00	1,500.00
TOTAL EXPENDITURES	<u>1,999.69</u>	<u>1,500.00</u>	<u>1,500.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

243-GUARDIANSHIP FUND
COUNTY JUDGE

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL COUNTY JUDGE	0.00	2,500.00	2,500.00
TOTAL EXPENDITURES	0.00	2,500.00	2,500.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

245-DISTRICT CLRK TECH FUND
DISTRICT CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL DISTRICT CLERK	0.00	18,500.00	18,500.00
TOTAL EXPENDITURES	<u>0.00</u>	<u>18,500.00</u>	<u>18,500.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

246-DIST CLRK TECHN- ARCHIVE
DISTRICT CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL DISTRICT CLERK	0.00	500.00	500.00
TOTAL EXPENDITURES	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

247-DIST CLRK CT RECORDS PRES
DISTRICT CLERK

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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
TOTAL DISTRICT CLERK	0.00	500.00	500.00
TOTAL EXPENDITURES	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

260-LAW LIBRARY FUND
COUNTY LAW LIBRARY

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<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	4,022.00	5,000.00	5,000.00
260-478-4211 Communications Costs	0.00	0.00	0.00
TOTAL SERVICES AND SUPPLIES	4,022.00	5,600.00	5,600.00
TOTAL COUNTY LAW LIBRARY	4,022.00	5,600.00	5,600.00
TOTAL EXPENDITURES	4,022.00	5,600.00	5,600.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

305-CONSTABLE FORFEITURE FUND
CONSTABLE #2

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
305-552-3150 Law Enforcement Supplies	0.00	0.00	0.00
305-552-3311 Uniforms	0.00	0.00	0.00
305-552-3751 Machines & Equipment	0.00	0.00	0.00
305-552-4232 Travel & Assoc Dues	0.00	0.00	0.00
305-552-4999 Other	0.00	2,302.00	822.00
TOTAL SERVICES AND SUPPLIES	0.00	2,302.00	822.00
TOTAL CONSTABLE #2	0.00	2,302.00	822.00
TOTAL EXPENDITURES	0.00	2,302.00	822.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

405-RURAL LAW ENFORCEMENT GR
District Attorney

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
405-476-1103 Assistant DA Salaries	117,499.61	117,500.00	117,500.00
405-476-1106 Investigator Salaries	9,616.82	10,000.00	10,000.00
405-476-1130 Victim Services Coord Salaries	9,999.96	10,000.00	10,000.00
TOTAL SALARIES	137,116.39	137,500.00	137,500.00
<u>EMPLOYEE BENEFITS</u>			
405-476-2010 S. S. & Admn. Cost	10,353.68	10,550.00	10,550.00
405-476-2030 Retirement	17,825.75	17,900.00	17,900.00
405-476-2040 Group Insurance	0.00	0.00	0.00
405-476-2050 Workers' Comp Ins.	368.45	400.00	400.00
405-476-2060 State Unemployment Ins.	687.71	700.00	600.00
TOTAL EMPLOYEE BENEFITS	29,235.59	29,550.00	29,450.00
TOTAL District Attorney	166,351.98	167,050.00	166,950.00

WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

405-RURAL LAW ENFORCEMENT GR
Sheriff

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SALARIES</u>			
405-560-1104 Deputies Salaries	24,474.68	0.00	0.00
TOTAL SALARIES	24,474.68	0.00	0.00
<u>EMPLOYEE BENEFITS</u>			
405-560-2010 S.S. & Admn. Cost	1,861.30	0.00	0.00
405-560-2030 Retirement	3,181.70	0.00	0.00
405-560-2040 Group Insurance	0.00	0.00	0.00
405-560-2050 Workers Comp Ins	520.50	0.00	0.00
405-560-2060 State Unemployment Ins	122.38	0.00	0.00
TOTAL EMPLOYEE BENEFITS	5,685.88	0.00	0.00
<u>SERVICES AND SUPPLIES</u>			
405-560-3150 Law Enforcement Supplies	49,239.85	50,000.00	50,000.00
405-560-3730 Radio Equipment	57,336.61	45,000.00	45,000.00
405-560-3751 Machines & Equipment	26,048.75	40,000.00	40,000.00
TOTAL SERVICES AND SUPPLIES	132,625.21	135,000.00	135,000.00
<u>CAPITAL OUTLAY</u>			
405-560-5712 Vehicles	194,545.95	215,000.00	215,000.00
TOTAL CAPITAL OUTLAY	194,545.95	215,000.00	215,000.00
TOTAL Sheriff	357,331.72	350,000.00	350,000.00
TOTAL EXPENDITURES	523,683.70	517,050.00	516,950.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

601-INTEREST AND SINKING FUND
DEBT SERVICE

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>CAPITAL OUTLAY</u>			
601-681-5300 Buildings	0.00	70,000.00	70,000.00
TOTAL CAPITAL OUTLAY	0.00	70,000.00	70,000.00
<u>not used</u>			
601-681-6100 Principal, Certificates of Obl	0.00	0.00	0.00
601-681-6500 Interest, Certificates of Obli	0.00	0.00	0.00
TOTAL not used	0.00	0.00	0.00
TOTAL DEBT SERVICE	0.00	70,000.00	70,000.00
TOTAL EXPENDITURES	0.00	70,000.00	70,000.00
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WOOD COUNTY, TEXAS
BUDGET PRESENTATION
AS OF: OCTOBER 1ST, 2026

892-WOOD COUNTY HISTORICAL CO
WC HISTORICAL COMISSION

EXPENDITURES	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 PROPOSED
<u>SERVICES AND SUPPLIES</u>			
892-901-3100 Office Supplies	0.00	2,000.00	2,000.00
892-901-3741 Computer Equipment	0.00	0.00	0.00
892-901-3751 Machines & Equipment	0.00	500.00	500.00
892-901-3753 Furniture & Files	0.00	1,000.00	1,000.00
892-901-4100 Professional Services	400.00	4,000.00	4,000.00
892-901-4211 Communications Costs	1,145.52	1,500.00	1,500.00
892-901-4212 Postage & Box Rent	0.00	500.00	500.00
892-901-4232 Travel & Assoc Dues	0.00	500.00	500.00
892-901-4350 Printing & Binding	0.00	3,500.00	3,500.00
892-901-4358 Books & Periodicals	0.00	0.00	0.00
892-901-4430 Utilities	1,658.90	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	987.03	2,500.00	2,500.00
TOTAL SERVICES AND SUPPLIES	6,591.45	20,400.00	20,400.00
TOTAL WC HISTORICAL COMISSION	6,591.45	20,400.00	20,400.00
TOTAL EXPENDITURES	6,591.45	20,400.00	20,400.00
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