

WAS MADE BY COUNCILMEMBER Garner
SECONDED BY COUNCILMEMBER Mulhern
THAT THE FOLLOWING ORDINANCE BE PASSED:

ORDINANCE NO. 341-2025

AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET FOR THE CITY OF WOODBRANCH VILLAGE TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025 AND ENDING SEPTEMBER 30, 2026, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT THEREOF;


WHEREAS, the budget, appended here as Exhibit A, for the fiscal year beginning October 1, 2025, and ending September 30, 2026, was duly presented to the City Council by Mayor, Mike Tyson, Chief Executive Officer and a public hearing was ordered by the City Council and a public notice of said hearing was caused to be given by the City Council and said notice was published in the Conroe Courier and said public hearing was held according to said notice; now therefore, **BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WOODBRANCH VILLAGE, TEXAS:**

SECTION 1. That the appropriations for the fiscal year beginning October 1, 2025, and ending September 30, 2026, for the support of the general government of the City of Woodbranch Village, Texas be fixed and determined for said terms in accordance with the expenditures shown in the City's Fiscal Year 2025-26 Budget, a copy of which is appended hereto as Exhibit A;

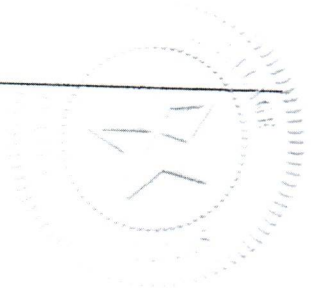
SECTION 2. That there is hereby appropriated the amount shown in said budget necessary to provide for a debt service fund for the payment of the principal and interest and the retirement of the bonded debt requirements of Fiscal 2025-26 of the City of Woodbranch Village, Texas.

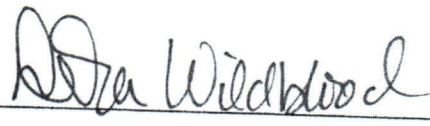
SECTION 3. That the Budget, as shown in words and figures in Exhibit A, is hereby approved in all respects and adopted as the City's Budget for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

PASSED, APPROVED and ADOPTED by the City Council of the City of Woodbranch Village, Montgomery County, Texas on this, the 26TH day of August, 2025.



Mike Tyson, Mayor





Debra Wildblood, City Secretary

This budget will raise more revenue from property taxes than last year's budget by an amount of \$6,710, which is a 1.85 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 \$8,783.00.

The members of the governing body voted on the proposed to consider the budget as follows;

*Note: Vote **to be** was taken on August 26, 2025*

PRESENT: COUNCILMAN GARNER, COUNCILWOMAN SHIPLEY, COUNCILWOMAN CRANNEY, COUNCILWOMAN MULHERN AND COUNCILMAN MULKEY

FOR: COUNCILMAN GARNER, COUNCILWOMAN SHIPLEY, COUNCILWOMAN CRANNEY, COUNCILWOMAN MULHERN AND COUNCILMAN MULKEY

AGAINST: NONE

PRESENT and not voting: NONE

ABSENT: NONE

<u>Property Tax Rate Comparison</u>	<u>2025-2026</u>	<u>2024-2025</u>
Property Tax Rate:	.2363	.2295
No New Revenue Tax Rate:	.2370	.2236
No New Revenue M&O Tax Rate:	.1717	.1603
Voter Approval Tax Rate:	.2363	.2295
Debt Rate:	.0586	.0636

Total Debt Obligations

Total debt obligation for the City of Woodbranch Village secured by property taxes: \$.0586

This notice and the FY 2025-2026 City of Woodbranch Budget is filed with the County Clerk and posted on the City's website.

EXHIBIT A

CITY OF WOODBRANCH VILLAGE

OCTOBER 1, 2025 – SEPTEMBER 30, 2026

ADOPTED OPERATING BUDGETS FOR THE

GENERAL FUND,

WATER & SEWER FUND AND

DEBT SERVICE FUND

GENERAL FUND REVENUES	2025-2026 ADOPTED BUDGET
TAX REVENUES	
MUNICIPAL COURT FEES	362,996.95
FRANCHISE TAXES - TELEPHONE	1,000.00
FRANCHISE TAXES - CABLE FEE	4,000.00
FRANCHISE TAXES - ENTERGY	48,000.00
PROPERTY TAX - GENERAL FUND (M&O)	140,652.00
PROPERTY TAX - ROAD & DITCH (M&O)	137,705.00
FRANCHISE TAXES - CELLULAR	2,200.00
TOTAL TAX REVENUE	696,553.95
OTHER REVENUES OR (EXPENSE)	
W&S ACCOUNTING TRANSFER TO GF	35,000.00
CONTRIBUTIONS – EMCID	0.00
MISC COLLECTIONS	7,000.00
LISCENSE & PERMITS	15,000.00
INTEREST INCOME	4,500.00
BUILDING INSPECTOR FEES	15,000.00
AMERICAN RESCUE PLAN ACT	0.00
TOTAL OTHER REVENUES OR (EXPENSE)	76,500.00
TOTAL GENERAL FUND REVENUES	773,053.95

GENERAL FUND EXPENDITURES

**2025-2026
ADOPTED
BUDGET**

ADMINISTRATION

KINGWOOD ALARM	250.00
TRAVEL	200.00
SEMINARS & EDUCATION	200.00
REPAIRS & MAINTENANCE	3,500.00
BOND PREMIUM	225.00
ELECTION	000.00
MONTGOMERY COUNTY APPRAISAL	3,000.00
ANNUAL AUDIT FEE	23,000.00
CITY INSPECTOR/BUREAU VERITAS	20,000.00
OFFICE EXPENSE/SUPPLIES/EQUIPMENT	13,000.00
UTILITIES	8,500.00
TELEPHONE/INTERNET	7,500.00
INSURANCE-LIAB/P&C/WC	16,000.00
PAYROLL TAXES	4,500.00
CITY SECRETARY	38,554.63
CITY ATTORNEY/LEGAL FEES	20,000.00
CITY ADMINISTRATOR	68,406.42
TOTAL ADMINISTRATION EXPENDITURES	226,836.05

GENERAL FUND EXPENDITURES	2025-2026 ADOPTED BUDGET
PUBLIC SAFETY	
POLICE CHIEF	58,037.61
FULL TIME PAID	40,355.33
FULL TIME PAID	40,355.33
MUNICIPAL COURT ASSISTANT	38,554.64
MUNICIPAL JUDGE	5,000.00
PAYROLL TAXES	13,000.00
AUTO EXPENSE	20,000.00
KINGWOOD ALARM	210.00
LEGAL FEES	5,000.00
OFFICE EXPENSE	19,000.00
STATE COURT COST/ARREST FEES	150,000.00
TELEPHONE	12,500.00
TRAVEL	250.00
FTA PROGRAM	2,500.00
ANNUAL RADIO AIR TIME	1,000.00
REPAIRS & MAINTENANCE	1,000.00
SEMINARS & EDUCATION	500.00
BONDS	250.00
UNIFORMS	1,000.00
TOTAL PUBLIC SAFETY EXPENDITURES	408,512.91

GENERAL FUND EXPENDITURES

	2025-2026 ADOPTED BUDGET
STREET DEPARTMENT	
GENERAL STREET REPAIR	0.00
MOWING	0.00
ENGINEER	5,000.00
REPAIRS & MAINTENANCE	77,705.00
EMERGENCY ENGINEER	20,000.00
GENERAL MAINT. CONTRACTOR	35,000.00
TOTAL STREET DEPARTMENT EXPENDITURES	137,705.00
	2025-2026 ADOPTED BUDGET
TOTAL GENERAL FUND EXPENDITURES	773,053.95

WATER & SEWER FUND REVENUES	2025-2026 ADOPTED BUDGET
SERVICE REVENUES	
WATER & SEWER SALES	565,000.00
TOTAL SERVICE REVENUES	565,000.00
OTHER REVENUES	
INTEREST INCOME	1,500.00
DEBT SERVICE FUND BALANCE	-
TRANS FROM GENERAL FUND	-
PREVIOUS YEAR FUND BALANCE	-
TOTAL OTHER REVENUES	-
TOTAL WATER AND SEWER FUND REVENUES	566,500.00

WATER & SEWER FUND EXPENDITURES	2025-2026 ADOPTED BUDGET
OPERATIONS	
REPAIRS	118,000.00
OPERATOR FEES	110,000.00
UTILITIES	36,000.00
MAINTENANCE	23,750.00
LAB	1,000.00
SAN JACINTO RIVER AUTHORITY	115,000.00
OFFICE EXPENSE	5,000.00
ENGINEER REG SVCS	20,000.00
TELEPHONE	3,000.00
LONE STAR GROUNDWATER	6,000.00
AUDIT	20,000.00
LEGAL EXPENSE	3,000.00

WATER & SEWER FUND EXPENDITURES

**2025-2026
ADOPTED
BUDGET**

OPERATIONS

TCEQ	2,500.00
INSURANCE	14,000.00
STORMWATER MGMT PLAN	2,500.00
SEWER TREATMENT PLANT REHAB	50,250.00
GENERATOR – WATER WELL MAINT. PLAN	1,500.00
TRANSFER TO GENERAL FUND	35,000.00
TOTAL OPERATIONS EXPENDITURES	566,500.00

DEBT SERVICE FUND REVENUES	2025-2026 ADOPTED BUDGET
PROPERTY TAX REVENUES	
PROPERTY TAX I & S - DEBT SERVICE	95,878.00
PROPERTY TAX GENERAL FUND M&O	278,357.00
TOTAL PROPERTY TAX REVENUES	374,235.00

DEBT SERVICE FUND EXPENDITURES	2025-2026 ADOPTED BUDGET
EXPENDITURES	
TWDB DEBT PAYMENT	95,878.00
PROPERTY TAX - GENERAL FUND	140,652.00
PROPERTY TAX - R & D	137,705.00
TOTAL DEBT SERVICE FUND EXPENDITURES	374,235.00

