WAS MADE BY COUNCILMEMBER _____________,
SECONDED BY COUNCILMEMBER _______________,
THAT THE FOLLOWING ORDINANCE BE PASSED:

ORDINANCE NO. 352-2026

AN ORDINANCE ADOPTING AND APPROVING THE ANNUAL BUDGET FOR THE CITY OF WOODBRANCH VILLAGE TEXAS, FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2026 AND ENDING SEPTEMBER 30, 2027, 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, 2026, and ending September 30, 2027, 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, 2026, and ending September 30, 2027, 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 2026-27 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 2026-27 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, 2026, and ending September 30, 2027.

PASSED, APPROVED and ADOPTED by the City Council of the City of Woodbranch Village, Montgomery County, Texas on this, the 25TH day of August, 2026.

____

Mike Tyson, Mayor

____

Shari McMinn, City Secretary

This budget will raise more revenue from property taxes than last year's budget by an amount of $7,470.00, which is a 1.92 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 $2,893.00.

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

*Note: Vote **to be** was taken on August 25, 2026*

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

Property Tax Rate Comparison	**2026-2027**	**2025-2026**
Property Tax Rate:	.2333	.2363
No New Revenue Tax Rate:	.2289	.2370
No New Revenue M&O Tax Rate:	.1733	.1717
Voter Approval Tax Rate:	.2333	.2363
Debt Rate:	.0540	.0586

Total Debt Obligations

Total debt obligation for the City of Woodbranch Village secured by property taxes: $0.00

This notice and the FY 2026-2027 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, 2026 – SEPTEMBER 30, 2027

PROPOSED OPERATING BUDGETS FOR THE

GENERAL FUND,

WATER & SEWER FUND AND

DEBT SERVICE FUND

GENERAL FUND REVENUES	2026-2027 PROPOSED BUDGET
TAX REVENUES	
MUNICIPAL COURT FEES	315,290.96
FRANCHISE TAXES - TELEPHONE	400.00
FRANCHISE TAXES - CABLE FEE	3,000.00
FRANCHISE TAXES - ENTERGY	52,000.00
PROPERTY TAX - GENERAL FUND (M&O)	156,358.00
PROPERTY TAX - ROAD & DITCH (M&O)	147,705.00
FRANCHISE TAXES - CELLULAR	1,000.00
TOTAL TAX REVENUE	**675,753.96**
OTHER REVENUES OR (EXPENSE)	
W&S ACCOUNTING TRANSFER TO GF	35,000.00
CONTRIBUTIONS – EMCID	0.00
MISC COLLECTIONS	2,000.00
LISCENSE & PERMITS	10,500.00
INTEREST INCOME	3,500.00
BUILDING INSPECTOR FEES	7,750.00
AMERICAN RESCUE PLAN ACT	0.00
TOTAL OTHER REVENUES OR (EXPENSE)	**58,750.00**
TOTAL GENERAL FUND REVENUES	**734,503.96**

GENERAL FUND EXPENDITURES	2026-2027
	PROPOSED
ADMINISTRATION	**BUDGET**
KINGWOOD ALARM	250.00
TRAVEL	200.00
SEMINARS & EDUCATION	300.00
REPAIRS & MAINTENANCE	6,000.00
BOND PREMIUM	225.00
ELECTION	15,000.00
MONTGOMERY COUNTY APPRAISAL	3,000.00
ANNUAL AUDIT FEE	18,000.00
CITY INSPECTOR/BUREAU VERITAS	11,500.00
OFFICE EXPENSE/SUPPLIES/EQUIPMENT	13,000.00
UTILITIES	8,500.00
TELEPHONE/INTERNET	8,500.00
INSURANCE-LIAB/P&C/WC	16,000.00
PAYROLL TAXES	8,000.00
CITY SECRETARY	40,631.98
CITY ATTORNEY/LEGAL FEES	15,000.00
CITY ADMINISTRATOR	71,000.00
TOTAL ADMINSTRATION EXPENDITURES	**235,106.98**

GENERAL FUND EXPENDITURES

PUBLIC SAFETY	2026-2027 PROPOSED BUDGET
POLICE CHIEF	71,000.00
FULL TIME PAID	61,000.00
MUNICIPAL COURT CLERK	40,631.98
MUNICIPAL JUDGE	5,000.00
PAYROLL TAXES	10,500.00
AUTO EXPENSE	10,000.00
KINGWOOD ALARM	210.00
LEGAL FEES	5,000.00
OFFICE EXPENSE	19,000.00
STATE COURT COST/ARREST FEES	100,000.00
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	1,000.00
BONDS	100.00
UNIFORMS	1,000.00
HI TECH REPLACEMENT FUND	10,000.00
TOTAL PUBLIC SAFETY EXPENDITURES	**351,691.98**

GENERAL FUND EXPENDITURES

STREET DEPARTMENT	**2026-2027 PROPOSED BUDGET**
GENERAL STREET REPAIR	5,000.00
MOWING	5,000.00
ENGINEER	5,000.00
REPAIRS & MAINTENANCE	77,705.00
EMERGENCY ENGINEER	20,000.00
GENERAL MAINT. CONTRACTOR	35,000.00
TOTAL STREET DEPARTMENT EXPENDITURES	**147,705.00**

	2026-2027 PROPOSED BUDGET
TOTAL GENERAL FUND EXPENDITURES	**734,503.96**

WATER & SEWER FUND REVENUES	2026-2027 PROPOSED BUDGET
SERVICE REVENUES	
WATER & SEWER SALES	592,000.00
TOTAL SERVICE REVENUES	**592,000.00**
OTHER REVENUES	
INTEREST INCOME	250.00
DEBT SERVICE FUND BALANCE	-
TRANS FROM GENERAL FUND	-
PREVIOUS YEAR FUND BALANCE	-
TOTAL OTHER REVENUES	**-**
TOTAL WATER AND SEWER FUND REVENUES	**592,250.00**

WATER & SEWER FUND EXPENDITURES	2026-2027 PROPOSED BUDGET
OPERATIONS	
REPAIRS	141,750.00
OPERATOR FEES	133,750.00
UTILITIES	36,000.00
MAINTENANCE	0.00
LAB	1,000.00
SAN JACINTO RIVER AUTHORITY	100,000.00
OFFICE EXPENSE	2,000.00
ENGINEER REG SVCS	10,000.00
TELEPHONE	3,000.00
LONE STAR GROUNDWATER	8,000.00
AUDIT	20,000.00
LEGAL EXPENSE	3,000.00

WATER & SEWER FUND EXPENDITURES	2026-2027
	PROPOSED
OPERATIONS	BUDGET
TCEQ	2,500.00
INSURANCE	16,000.00
STORMWATER MGMT PLAN	2,500.00
SEWER TREATMENT PLANT REHAB	76,250.00
GENERATOR – WATER WELL MAINT. PLAN	1,500.00
TRANSFER TO GENERAL FUND	35,000.00
TOTAL OPERATIONS EXPENDITURES	**592,250.00**

DEBT SERVICE FUND REVENUES	2026-2027
	PROPOSED
PROPERTY TAX REVENUES	**BUDGET**
PROPERTY TAX I & S - DEBT SERVICE	91,647.00
PROPERTY TAX GENERAL FUND M&O	304,063.00
DEBT SERVICE EXCESS FROM 2025	3,083.00
TOTAL PROPERTY TAX REVENUES	**398,793.00**

DEBT SERVICE FUND EXPENDITURES	2026-2027
	PROPOSED
EXPENDITURES	**BUDGET**
TWDB DEBT PAYMENT	94,730.00
PROPERTY TAX - GENERAL FUND	156,358.00
PROPERTY TAX - R & D	147,705.00
TOTAL DEBT SERVICE FUND EXPENDITURES	**398,793.00**

TAXPAYER IMPACT STATEMENT

	2025 Adopted Tax Rate	**2026 NNR Tax Rate**	**2026 Proposed Tax Rate**
Total Tax Rate (per $100 of value)	$0.2363	$0.2289	$0.2333
Median Homestead Taxable Value	$ 230,130.00	$ 254,318.00	$ 254,318.00
Tax on Median Homestead	$ 543.80	$ 582.13	$ 593.32