

WAS MADE BY COUNCILMEMBER \_\_\_\_\_,  
SECONDED BY COUNCILMEMBER \_\_\_\_\_,  
THAT THE FOLLOWING ORDINANCE BE PASSED:

**ORDINANCE: 344-2025**

**AN ORDINANCE OF THE CITY OF WOODBRANCH VILLAGE TEXAS, AMENDING THE 2025-2026 ANNUAL BUDGET, ADOPTED WITH ORDINANCE NO. 341-2025 TO AMEND ADOPTED EXPENDITURES OF THE BUDGET RELATING TO THE GENERAL FUND, AND DECLARING AN EFFECTIVE DATE.**

**WHEREAS**, the 2025-2026 Annual Budget that was adopted by Ordinance 341-2025 on August 26, 2025;

**WHEREAS**, various unforeseen circumstances affecting the city have presented themselves during the course of the fiscal year;

**WHEREAS**, the City Council considered the circumstances independently, deliberating appropriately on the associated revenues and expenditures and the overall impact on the general financial status of the City;

**WHEREAS**, the City Council has determined that it will be beneficial and advantageous to the citizens of the City of Woodbranch Village, Texas to amend the General Fund portion of the Annual Budget as set forth herein; and

**WHEREAS**, this ordinance combines the independent Council actions into one budget amendment document;

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF WOODBRANCH VILLAGE, TEXAS that:**

**SECTION 1.** The findings set forth above are incorporated into the body of this ordinance.

**SECTION 2.** The Annual Budget is hereby amended to include the expenditures described in Exhibit "A" attached hereto and made a part of this ordinance as if set out verbatim herein.

**SECTION 3.** All ordinances of the City in conflict with the provisions of this ordinance are hereby repealed, and all other ordinances of the City not in conflict with the provisions of this ordinance shall remain in full force and effect.

**SECTION 4.** Should any section, portion, sentence, clause or phrase of this ordinance be declared unconstitutional or invalid for any reason, it shall not invalidate or impair the force or effect of any other section or portion of this ordinance.

**SECTION 5.** The necessity for amending the Annual Budget, as required by the laws of the State of Texas, requires that this ordinance shall take effect immediately from and after its passage, as the law in such cases provides.

**SECTION 6.** This ordinance shall take effect immediately after its passage.

**PASSED, APPROVED** on this, the 25<sup>th</sup> day of September, 2025.

**THE CITY OF WOODBRANCH VILLAGE, TEXAS**

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Mike Tyson, Mayor

**ATTEST:**

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Debra Wildblood, City Secretary

*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**

**AMENDED OPERATING BUDGETS FOR THE**

**GENERAL FUND,**

**WATER & SEWER FUND AND**

**DEBT SERVICE FUND**

<b>GENERAL FUND REVENUES</b>	<b>2025-2026</b>
<b>TAX REVENUES</b>	<b><u>AMENDED</u></b>
	<b>BUDGET</b>
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
<b>TOTAL TAX REVENUE</b>	<b>696,553.95</b>
<b>OTHER REVENUES OR (EXPENSE)</b>	
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
<b>TOTAL OTHER REVENUES OR (EXPENSE)</b>	<b>76,500.00</b>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>773,053.95</b>

**GENERAL FUND EXPENDITURES**

**2025-2026  
AMENDED  
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	40,631.98
CITY ATTORNEY/LEGAL FEES	20,000.00
CITY ADMINISTRATOR	71,000.00
<b>TOTAL ADMINISTRATION EXPENDITURES</b>	<b>231,506.98</b>

**GENERAL FUND EXPENDITURES**

**2025-2026  
AMENDED  
BUDGET**

**PUBLIC SAFETY**

POLICE CHIEF	71,000.00
FULL TIME PAID	61,000.00
FULL TIME PAID	000.00
MUNICIPAL COURT ASSISTANT	40,631.98
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
<b>TOTAL PUBLIC SAFETY EXPENDITURES</b>	<b>403,841.98</b>

**GENERAL FUND EXPENDITURES**

	<b>2025-2026 <u>AMENDED</u> BUDGET</b>
<b>STREET DEPARTMENT</b>	
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
<b>TOTAL STREET DEPARTMENT EXPENDITURES</b>	<b>137,705.00</b>
	<b>2025-2026 <u>AMENDED</u> BUDGET</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>773,053.95</b>

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

<b>WATER &amp; SEWER FUND EXPENDITURES</b>	<b>2025-2026 ADOPTED BUDGET</b>
<b>OPERATIONS</b>	
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
<b>TOTAL OPERATIONS EXPENDITURES</b>	<b>566,500.00</b>

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

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

