

102 West Austin Street, Suite 205
Jefferson, Texas 75657



Hon. Leward J. LaFleur

Marion County Judge

Commissioner J.R. Ashley
Commissioner Ralph Meisenheimer

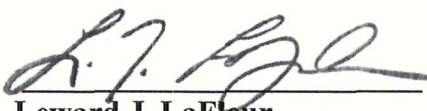
Commissioner Jacob Pattison
Commissioner Gered R. Lee

FILED FOR RECORD
(903) 665-3261
23 AUG 24 PM 1:59
Fax (903) 665-8732
CLERK OF THE COURT
CO. CLERK MARION CO.
BY *DM* DEPUTY

Notice is hereby given that the next meeting of the Marion County Commissioners Court will be held on the 28th August, 2023 at 9:00 a.m. in the County Commissioners Courtroom, 114 W. Austin 2nd Floor, Jefferson, TX and that the following subjects will be discussed:

1. **Consent agenda:**
 - a. **Consider approval of minutes – August 11, 2023, August 14, 2023**
 - b. **Court to examine all accounts and reports relating to finances of County**
 - c. **Court to audit and settle all accounts against County and direct their payment**
 - d. **County Auditor to make financial report**
2. **Consider for approval Resolution recognizing Marion County, Texas as a refuge for Bigfoot.**
3. **9:00 am – Public Hearing to consider continuing to fund the preservation and restoration of Records Archive Plas for 2024 for the County Clerk.**
4. **9:15 am – Public Hearing for the Proposed 2024 Marion County Budget.**
5. **Consider for approval salaries, expenses and allowances of Elected County and Precinct Officials as presented in proposed 2024 budget per LGC 152.013.**
6. **9:30 am – Public Hearing for the 2023 Tax Rate of .5222938.**
7. **Adopt the 2024 Marion County Budget.**
8. **Adopt the 2023 Tax Rate for Marion County.**
9. **Ratify that the adopted 2024 budget will raise more total property taxes than last year's property taxes by \$337,777 which is 8.68% increase from last year's budget and that \$63,979.00 is tax revenue to be raised from new property added to the tax roll this year.**
10. **Approve order to adopt County Clerk's Records Archival Plan for Fiscal Year 2024.**
11. **Record 2023-2024 Annual Compensation Order for the 276th Court Reporter.**
12. **Record Annual Compensation Order for the 115th Court Reporter.**
13. **Record 2024 Annual Compensation Order for the Marion County Auditor.**
14. **Consider for approval TCDRS Plan Agreement for Plan Year 2024 authorizing the County Judge to sign.**

15. Consider for approval Special Budget for Revenue Received After Start of Fiscal Year by Certification of Additional Revenue per LGC 111.0108 for insurance proceeds Claim regarding totaled 2021 Dodge Sheriff Vehicle.
16. Consider for approval renewal of Airport Storage Tank Third Party Liability Renewal Warranty at \$525 with terrorism cost of \$113.
17. Consider for approval renewal application for Airport Owners & Operators Policy Liability with Old Republic through Assurance Corporation.
18. Consider for approval auto liability, auto physical damage and general liability renewal questionnaire for December 2023 – December 2024 through TAC Risk Management Pool.
19. Consider for approval the “Order of Election” for the November 7, 2023 Constitutional Amendment Special Election. The order includes dates, times and locations for Early Voting and Election Day.
20. Consider for approval the appointment of judges and alternate judges from the names that appear on the “Order of Appointment for Election Judges and Alternate Judges” for one-year term beginning September 1, 2023 through August 31, 2025.
21. Consider and Acknowledge the approval by the County Election Board to appoint the presiding judge and alternate judge for the Early Voting Ballot Board from the names that appear on the “Order of Appointment for the Early Voting Ballot Board” for the November 7, 2023 election.
22. Consider for approval the appointment of the following experienced personnel for the Central Counting Station for the November 7, 2023 Election:
 - Manager: Karen Jones
 - Tabulation Supervisor: Era Johnson
 - Assistant Tabulation Supervisor: Shasheesta Durden
23. Consider for approval setting the maximum number of election workers as 3 clerks, with 1 Judge and 1 Alternate Judge, per polling location for the November 7, 2023 Constitutional Amendment Special Election.
24. Discuss and take necessary action on permitting for heavy trucks parked on county roads.
25. Discuss and take necessary action on recycling tickets for Marion County Precinct #1 trash facility.



Leward J. LaFleur
County Judge
Marion County, Texas

RECEIVED FOR RECORD
23 AUG 24 PM 2:00
MARION COUNTY CLERK
BY *DM* DEPUTY

MINUTES OF MARION COUNTY COMMISSIONERS' COURT

AUGUST 28, 2023

The Commissioners' Court of Marion County met in Special Session at 9:00 a.m. on August 28, 2023. All members present with County Judge Leward LaFleur presiding.

**J.R. (JOHN ROSS) ASHLEY, COMMISSIONER, PRECINCT # 1
JACOB PATTISON, COMMISSIONER, PRECINCT #2
RALPH MEISENHEIMER, COMMISSIONER, PRECINCT # 3
GERED R. LEE, COMMISSIONER, PRECINCT#4**

ITEM NO. 1

CONSENT AGENDA:

- a. ORDER APPROVING MINUTES OF MEETING ON AUGUST 11, 2023, AUGUST 14, 2023.**
- b. ORDER TO EXAMINE ALL ACCOUNTS AND REPORTS RELATING TO FINANCES OF THE COUNTY**
- c. ORDER TO AUDIT AND SETTLE ALL ACCOUNTS AGAINST COUNTY AND DIRECT THEIR PAYMENT**
- d. ORDER TO APPROVE AUDITOR FINANCIAL REPORT**

Motion by Ashley, seconded by Lee to approve consent the agenda. All members present voted Aye. Motion carried 4-0.

ITEM NO. 2

ORDER APPROVING RESOLUTION RECOGNIZING MARION COUNTY, TEXAS AS A REFUGE FOR BIGFOOT.

Motion by Ashley, seconded by Meisenheimer. Members present voting Aye were Commissioner Ashley; Commissioner Pattison; Commissioner Meisenheimer. Commissioner Lee voted Nay. Motion carried 3-1.

Exhibit "A"

ITEM NO. 3

**9:00 A.M. – PUBLIC HEARING TO CONSIDER CONTINUING TO FUND THE
PRESERVATION AND RESTORATION OF RECORDS ARCHIVE PLAN FOR 2024
FOR THE COUNTY CLERK.**

No one signed up to speak

ITEM NO. 4

**9:15 A.M. – PUBLIC HEARING FOR THE PROPOSED 2024 MARION COUNTY
BUDGET.**

No one signed up to speak

ITEM NO. 5

**ORDER TO APPROVE SALARIES, EXPENSES AND ALLOWANCES OF ELECTED
COUNTY AND PRECINCT OFFICIALS AS PRESENTED IN PROPOSED 2024
BUDGET PER LGC 152.013.**

Motion by Meisenheimer, seconded by Ashley. All members present voted Aye. Motion carried 4-0.

Exhibit "B"

ITEM NO. 6

9:30 A.M. – PUBLIC HEARING FOR THE 2023 TAX RATE OF .5222938.

No one signed up to speak

ITEM NO. 7

**ORDER THAT THE 2024 PROPOSED BUDGET BE ADOPTED WITH THE
FOLLOWING CHANGES, JP 1 BENEFITS INCREASE OF \$3,000.00 AND A NEW
FUND – 75-GLO-HMAP REVENUE INCREASE OF \$52,250.00 EXPENDITURES
INCREASE OF \$56,250.00.**

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Exhibit "C"

ITEM NO. 8

ORDER THAT PROPERTY TAXES BE INCREASED BY THE ADOPTION OF A TAX RATE OF .5222938 WHICH IS EFFECTIVELY A 8.29 PERCENT INCREASE IN THE TAX RATE: GENERAL FUND RATE .4485552, ROAD & BRIDGE RATE .0737386 TOTAL 2023 TAX RATE .5222938.

THIS YEAR'S LEVY TO FUND MAINTENANCE AND OPERATIONS EXPENDITURES EXCEEDS LAST YEAR'S MAINTENANCE AND OPERATIONS TAX LEVY. THIS TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS OF A \$100,000.00 HOME BY APPROXIMATELY -\$22.14.

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Exhibit "D"

ITEM NO. 9

ORDER TO RATIFY THAT THE ADOPTED 2024 BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S PROPERTY TAXES BY \$337,777.00 WHICH IS 8.68% INCREASE FROM LAST YEAR'S BUDGET AND THAT \$63,979.00 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

Motion by Meisenheimer, seconded by Lee. All members present voted Aye. Motion carried 4-0.

No exhibit

ITEM NO. 10

ORDER TO ADOPT OUR COUNTY CLERK'S RECORDS ARCHIVAL PLAN FOR FISCAL YEAR 2024.

Motion by Ashley, seconded by Lee. All members present voted Aye. Motion carried 4-0.

Exhibit "E"

ITEM NO. 11

RECORD 2023-2024 ANNUAL COMPENSATION ORDER FOR THE 276TH COURT REPORTER.

No action taken

Exhibit "F"

ITEM NO. 12

RECORD ANNUAL COMPENSATION ORDER FOR THE 115TH COURT REPORTER.

No action taken

Exhibit "G"

ITEM NO. 13

**RECORD 2024 ANNUAL COMPENSATION ORDER FOR THE MARION COUNTY
AUDITOR.**

No action taken

Exhibit "H"

ITEM NO. 14

**ORDER TO APPROVE TCDRS PLAN AGREEMENT FOR PLAN YEAR 2024
AUTHORIZING THE COUNTY JUDGE TO SIGN.**

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Exhibit "I"

ITEM NO. 15

**ORDER TO APPROVE SPECIAL BUDGET FOR REVENUE RECEIVED AFTER
START OF THE FISCAL YEAR BY CERTIFICATION OF ADDITIONAL REVENUE
PER LGC 111.0108 FOR INSURANCE PROCEEDS CLAIM REGARDING TOTALED
2021 DODGE SHERIFF VEHICLE.**

Motion by Meisenheimer, seconded by Pattison. All members present voted Aye. Motion carried 4-0.

Exhibit "J"

ITEM NO. 16

**ORDER TO APPROVE RENEWAL OF AIRPORT STORAGE TANK THIRD PARTY
LIABILITY RENEWAL WARRANTY AT \$525.00 WITH TERRORISM COST OF
\$113.00.**

Motion by Pattison, seconded by Ashley. All members present voted Aye. Motion carried 4-0.

Exhibit "K"

ITEM NO. 17

**ORDER TO APPROVE RENEWAL APPLICATION FOR AIRPORT OWNERS &
OPERATORS POLICY LIABILITY WITH OLD REPUBLIC THROUGH ASSURANCE
CORPORATION.**

Motion by Pattison, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Exhibit "L"

ITEM NO. 18

**ORDER TO APPROVE AUTO LIABILITY, AUTO PHYSICAL DAMAGE AND
GENERAL LIABILITY RENEWAL QUESTIONNAIRE FOR DECEMBER 2023 –
DECEMBER 2024 THROUGH TAC RISK MANAGEMENT POOL.**

Motion by Pattison, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Exhibit "M"

ITEM NO. 19

**ORDER TO APPROVE THE "ORDER OF ELECTION" FOR THE NOVEMBER 7, 2023
CONSTITUTIONAL AMENDMENT SPECIAL ELECTION. THE ORDER INCLUDES
THE DATES, TIMES AND LOCATIONS FOR EARLY VOTING AND ELECTION
DAY.**

Motion by Ashley, seconded by Pattison. All members present voted Aye. Motion carried 4-0.

Exhibit "N"

ITEM NO. 20

**ORDER TO APPROVE THE APOINTMENT OF JUDGES AND ALTERNATE JUDGES
FROM THE NAMES THAT APPEAR ON THE "ORDER OF APPOINTMENT FOR
ELECTION JUDGES AND ALTERNATE JUDGES" FOR A TWO-YEAR TERM
BEGINNING SEPTEMBER 1, 2023 THROUGH AUGUST 31, 2025.**

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Exhibit "O"

ITEM NO. 21

**ORDER TO APPROVE AND ACKNOWLEDGE THE APPROVAL BY THE COUNTY
ELECTION BOARD TO APPOINT THE PRESIDING JUDGE AND ALTERNATE
JUDGE FOR THE EARLY VOTING BALLOT BOARD FROM THE NAMES THAT
APPEAR IN THE "ORDER OF APPOINTMENT FOR THE EARLY VOTING BALLOT
BOARD" FOR THE NOVEMBER 7, 2023 ELECTION.**

Motion by Meisenheimer, seconded by Ashley. All members present voted Aye. Motion carried 4-0.

Exhibit "P"

ITEM NO. 22

**ORDER TO APPROVE THE APPOINTMENT OF THE FOLLOWING EXPERIENCED
PERSONNEL FOR THE CENTRAL COUNTING STATION FOR THE NOVEMBER 7,
2023 ELECTION: MANAGER: KAREN JONES, TABULATION SUPERVISOR: ERA
JOHNSON, ASSISTANT TABULATION SUPERVISOR: SHASHEESTA DURDEN.**

Motion by Ashley, seconded by Pattison. All members present voted Aye. Motion carried 4-0.

No exhibit

ITEM NO. 23

**ORDER TO APPROVE SETTING THE MAXIMUM NUMBER OF ELECTION
WORKERS AS 3 CLERKS, WITH 1 JUDGE AND 1 ALTERNATE JUDGE, PER
POLLING LOCATION FOR THE NOVEMBER 7, 2023 CONSTITUTIONAL
AMENDMENT SPECIAL ELECTION.**

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

No exhibit

ITEM NO. 24

**DISCUSS AND TAKE NECESSARY ACTION ON PERMITTING FOR HEAVY
TRUCKS PARKED ON COUNTY ROADS.**

Motion by Lee, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0.

Tabled

ITEM NO. 25

**DISCUSS AND TAKE NECESSARY ACTION ON RECYCLING TICKETS FOR
MARION COUNTY PRECINCT #1 TRASH FACILITY.**

Discussion only

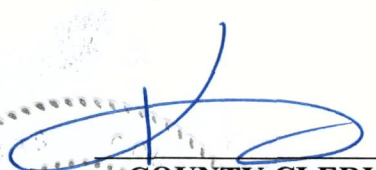
ORDER TO ADJOURN

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 4-0. Meeting adjourned at 9:39 a.m.

There being no further business brought to the attention of the Commissioners' Court,

it is ordered that the Commissioners' Court of Marion County, Texas, adjourn and stand adjourned until the next Regular Session, unless and until called together in Special Session before that time

I attest to the accuracy of
the foregoing minutes.



COUNTY CLERK

COUNTY JUDGE

NOTE: ALL REPORTS, LETTERS OR OTHER ATTACHMENTS MENTIONED IN THE ABOVE MINUTES ARE ON FILE IN THE OFFICE OF THE COUNTY CLERK

Exhibit "A"

Resolution

WHEREAS, legends, sightings, research, investigation and recognition by various counties in various States support the notion that Bigfoot (aka Sasquatch) exists; and

WHEREAS, Jefferson Texas, county seat of Marion County was proclaimed the Bigfoot Capital of Texas on February 12, 2018; and

WHEREAS, if Bigfoot exists, it is not flourishing, given the very unusual event of being sighted, and it is likely an endangered species and subject to great harm and extinction if it continues to be unprotected; and

WHEREAS, Marion County desires that its citizens recognize the need to protect Bigfoot if it exists; and

NOW, THEREFORE, BE IT RESOLVED, The Marion County Commissioners Court, hereby Request all citizens of Marion County recognize this County as a refuge for Bigfoot to prove both protection and security and also supports the Texas Bigfoot Conference, taking place annually every October.

DULLY PASSED AND APPROVED ON THIS 28 OF AUGUST, 2023



Leward J. LaFleur
County Judge
Marion County, Texas

Elected Officials / Appointed	Salary	Car Allowance
County Judge	\$45,044	\$4,400
County Clerk	\$45,044	-
District Clerk	\$45,044	-
JP #1	\$40,943	\$6,900
JP #2	\$33,750	\$5,400
County Attorney	\$14,580	-
County Auditor	\$43,383	-
County Treasurer	\$45,044	-
Tax Assessor-Collector	\$45,044	-
Election Administrator	\$4,500	
Constable 1	\$39,008	-
Constable 1 SB22 Assistance	\$5,992	
Constable 2	\$33,750	-
Constable 2 SB22 Assistance	\$11,250	
Sheriff	\$51,917	-
Sheriff SB22 Assistance	\$23,083	
sheriff - Lake Patrol	\$400	
Emergency Management Coordinator - Sheriff	\$4,500	
Commissioners 1-4	\$40,295	\$8,000
Extension Office	\$18,930	\$5,000
Veteran Service officer	\$9,500	-

Exhibit "C"

		Proposed Budget				
		Recap Report				
		January - December 2024				
		Budgeted	Budgeted	Budget	Estimated EOY	
		Revenue	Expenditures	(over) / under	Fund Balance	Balance
General Fund	10	\$5,184,341.00	(5,199,310.50)	(14,969.50)	2,676,932.00	2,661,962.50
Jury Fund	11	13,200.00	(30,000.00)	(16,800.00)	32,526.00	15,726.00
Special District Sales Tax	12	400,000.00	(720,000.00)	(320,000.00)	440,075.00	120,075.00
Road & Bridge	15	1,414,928.00	(1,432,512.00)	(17,584.00)	1,494,690.00	1,477,106.00
Certificate of Obligation	17	0.00	0.00	0.00	0.00	0.00
Right of Way	20	0.00	0.00	0.00	1,527.04	1,527.04
Self Insurance	26	1,000.00	(72,339.75)	(71,339.75)	72,339.75	1,000.00
Law Library	32	35,000.00	(40,000.00)	(5,000.00)	20,249.24	15,249.24
ARP	33	0.00	(1,262,800.49)	(1,262,800.49)	1,262,800.49	0.00
Technology	34	100,500.00	(87,166.00)	13,334.00	(13,300.75)	33.25
Healthy County	35	0.00	(2,874.00)	(2,874.00)	2,874.00	0.00
Kelly Park	37	23,000.00	(22,000.00)	1,000.00	19,407.00	20,407.00
Walcott Building	38	0.00	(19,500.00)	(19,500.00)	25,058.00	5,558.00
Airport Fund	39	40,000.00	(76,720.00)	(36,720.00)	159,270.00	122,550.00
Local Truancy Prevention	40	3,000.00	0.00	3,000.00	9,557.00	12,557.00
Lake Patrol	41	32,260.00	(32,260.00)	0.00	0.00	0.00
Specialty Court	42	1,000.00	(2,000.00)	(1,000.00)	3,467.00	2,467.00
Mims WSC Project	43	0.00	0.00	0.00	0.00	0.00
OPIOD	44	0.00	(12,000.00)	(12,000.00)	12,180.00	180.00
Co Attny Forfeiture Fund	45	0.00	(3,000.00)	(3,000.00)	3,491.00	491.00
Co Attorney Hot Check Fund	46	0.00	0.00	0.00	1,997.00	1,997.00
Records Preservation	47	45,000.00	(166,000.00)	(121,000.00)	310,079.00	189,079.00
Drug Forfeiture Fund	48	0.00	0.00	0.00	23.44	23.44
Salary Assitance SB22 Grant	49	440,000.00	(440,000.00)	0.00	0.00	0.00
Pretrial Intervention Prgrm	50	1,000.00	(6,793.00)	(5,793.00)	21,874.00	16,081.00
Security Fund	51	43,650.00	(58,205.00)	(14,555.00)	30,860.00	16,305.00
Records Management	52	2,000.00	(3,000.00)	(1,000.00)	2,957.00	1,957.00
Vitals Statistics	53	300.00	(1,000.00)	(700.00)	881.42	181.42
Time Payment	54	1,800.00	(6,000.00)	(4,200.00)	4,687.00	487.00
Child Abuse Prevention	55	0.00	0.00	0.00	0.00	0.00
Civil Fees	56	1,000.00	(11,470.00)	(10,470.00)	11,811.00	1,341.00
Debt Service Fund	60	0.00	0.00	0.00	0.00	0.00
Capital Project Fund - Jail	69	0.00	(42,000.00)	(42,000.00)	42,000.00	0.00
Capital Project Fund	70	0.00	0.00	0.00	0.00	0.00
Sheriff Lease Fund	71	1,490.00	(10,000.00)	(8,510.00)	14,619.00	6,109.00
Constable 1 Lease Fund	72	550.00	(1,500.00)	(950.00)	1,884.00	934.00
Constable 2 Lease Fund	73	0.00	(1,000.00)	(1,000.00)	1,008.47	8.47
Co Attny Lease	74	0.00	(664.00)	(664.00)	664.68	0.68
GLO-HMAP	75	56,250.00	(56,250.00)	0.00	0.00	0.00
JP 1 Technology Fund	76	2,000.00	(2,000.00)	0.00	1,396.00	1,396.00
JP 2 Technology Fund	77	250.00	(500.00)	(250.00)	479.00	229.00
C Clerk Technology Fund	78	100.00	(500.00)	(400.00)	718.00	318.00
D Clerk Technology Fund	79	500.00	(9,000.00)	(8,500.00)	9,302.00	802.00
Justice Assistance Grant	80	0.00	0.00	0.00	0.00	0.00
HAVA	81	0.00	0.00	0.00	0.00	0.00
Egrant Jag	82	0.00	0.00	0.00	0.00	0.00
LATCF	83	0.00	(119,498.40)	(119,498.40)	119,498.40	0.00
MC Historical Commission	88	0.00	0.00	0.00	0.00	0.00
Sedberry Cemetery	89	0.00	0.00	0.00	0.00	0.00
		7,734,229.00	(9,627,275.74)	(1,893,046.74)	6,799,882.18	4,694,138.04

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Ad Valorem Taxes	3,617,918.93	3,945,245.00	4,103,583.00	158,338.00	0.04
Sales Taxes	479,511.99	450,000.00	500,000.00	50,000.00	0.11
Beer & Liquor	2,165.00	3,000.00	3,000.00	0.00	0.00
Game Room Permits	2,000.00	6,000.00	6,000.00	0.00	0.00
Solid Waste Permits	24,425.00	20,000.00	20,000.00	0.00	0.00
Entitlement Lands	68,344.00	65,000.00	65,000.00	0.00	0.00
State Revenues	51,778.75	48,200.00	48,200.00	0.00	0.00
Federal Revenues	0.00	0.00	0.00	0.00	0.00
City & Hospital Collections	29,005.22	28,948.00	28,948.00	0.00	0.00
School Collections	46,548.32	45,610.00	45,610.00	0.00	0.00
Fees Of Office	279,509.77	310,000.00	300,000.00	(10,000.00)	(0.03)
Depository Interest	25,913.84	30,000.00	30,000.00	0.00	0.00
Bond Income	0.00	3,000.00	3,000.00	0.00	0.00
Oil & Gas Royalties	0.00	1,000.00	1,000.00	0.00	0.00
Sundry Receipts	69,216.48	30,000.00	30,000.00	0.00	0.00
Total Revenues	4,696,337.30	4,986,003.00	5,184,341.00	198,338.00	0.04
Expenditures:					
County Judge					
Salary/Official	41,044.08	43,044.00	45,044.00	2,000.00	0.05
State Judicial Supplement	25,200.00	25,200.00	25,200.00	0.00	0.00
Salary/Employees	27,921.12	30,321.00	32,321.00	2,000.00	0.07
COLA Stipend	0.00	500.00	500.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Auto Allowance	4,000.08	4,400.00	4,400.00	0.00	0.00
Employee Benefits/Employees	16,600.92	16,400.00	17,260.00	860.00	0.05
Employee Benefits/Official	23,640.56	24,050.00	25,000.00	950.00	0.04
Supplies	3,587.39	3,000.00	3,000.00	0.00	0.00
Telephone	911.54	1,000.00	1,000.00	0.00	0.00
Education & Travel	6,167.41	5,500.00	5,500.00	0.00	0.00
Liability Insurance	0.00	375.00	375.00	0.00	0.00
Bonds	0.00	1,400.00	200.00	(1,200.00)	(0.86)
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Judge	149,073.10	155,190.00	159,800.00	4,610.00	0.03
County Clerk					
Salary/Official	41,044.08	43,044.00	45,044.00	2,000.00	0.05
Salary/Employees	73,662.34	58,867.00	93,413.00	34,546.00	0.59
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Extra Help	0.00	15,600.00	16,848.00	1,248.00	0.00
Overtime	0.00	1,300.00	1,300.00	0.00	0.00
Employee Benefits/Employees	43,196.20	36,050.00	54,600.00	18,550.00	0.51
Employee Benefits/Official	18,808.18	18,600.00	19,510.00	910.00	0.05
Supplies	6,865.58	15,000.00	15,000.00	0.00	0.00
Software Maintenance	26,955.00	25,360.00	25,360.00	0.00	0.00
Reducing Books	0.00	0.00	0.00	0.00	0.00
Digital Imaging Services	30,928.40	32,000.00	32,000.00	0.00	0.00
Commitment Fees	1,222.00	4,000.00	4,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	3,952.93	3,000.00	3,000.00	0.00	0.00
Probate Training	211.67	2,000.00	2,000.00	0.00	0.00
Bonds	492.00	1,500.00	600.00	(900.00)	(0.60)
Capital Outlay	0.00	0.00	4,200.00	4,200.00	0.00
Total County Clerk	247,338.38	257,571.00	318,125.00	60,554.00	0.24

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
District Clerk					
Salary/Official	41,044.08	43,044.00	45,044.00	2,000.00	0.05
Salary/Employees	51,435.54	58,867.00	62,867.00	4,000.00	0.07
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Extra Help	3,988.37	12,800.00	16,848.00	4,048.00	0.32
Overtime	0.00	500.00	500.00	0.00	0.00
Employee Benefits/Employees	32,415.87	35,100.00	37,665.00	2,565.00	0.07
Employee Benefits/Official	18,816.18	18,600.00	19,510.00	910.00	0.05
Supplies	7,521.63	9,000.00	8,500.00	(500.00)	(0.06)
Software Maintenance	32,895.00	32,895.00	32,895.00	0.00	0.00
Microfilm Services	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	6.02	2,300.00	2,000.00	(300.00)	(0.13)
Bonds	260.00	1,000.00	525.00	(475.00)	(0.48)
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total District Clerk	188,382.69	215,356.00	227,604.00	12,248.00	0.06
District Court/District Judges					
Court Reporter Salary	31,249.22	35,000.00	35,000.00	0.00	0.00
Bailiff	0.00	0.00	0.00	0.00	0.00
Benefits & Other Expenses	13,852.12	15,000.00	25,000.00	10,000.00	0.67
Supplies- First Admin Region	1,161.69	1,200.00	1,200.00	0.00	0.00
Supplies	32.28	2,550.00	2,550.00	0.00	0.00
Education & Travel	0.00	500.00	500.00	0.00	0.00
Visiting Judges	0.00	1,500.00	1,500.00	0.00	0.00
Facility Rental Fee	0.00	0.00	0.00	0.00	0.00
Civil Attorney Fees	7,003.25	40,000.00	40,000.00	0.00	0.00
Total District Court & Judges	53,298.56	95,750.00	105,750.00	10,000.00	0.10
Indigent Defense					
Public Defenders	70,881.69	80,000.00	80,000.00	0.00	0.00
Investigation/Attny Expense	150.00	2,000.00	2,000.00	0.00	0.00
Interpreters	0.00	0.00	0.00	0.00	0.00
Forensic/Evaluations	4,437.50	6,250.00	6,250.00	0.00	0.00
Regional Public Defender Office	0.00	0.00	0.00	0.00	#DIV/0!
Total Indigent Defense	75,469.19	88,250.00	88,250.00	0.00	0.00
Justice Court #1					
Salary/Official	36,942.96	38,943.00	40,943.00	2,000.00	0.05
Salary/Employees	26,546.00	28,546.00	30,546.00	2,000.00	0.07
Salaries / Extra Help	4,642.14	0.00	0.00	0.00	#DIV/0!
COLA Stipend	0.00	500.00	500.00	0.00	0.00
Auto Allowance	6,499.92	6,900.00	6,900.00	0.00	0.00
Employee Benefits/Employees	17,437.31	16,300.00	16,891.00	591.00	0.04
Employee Benefits/Official	18,448.36	18,300.00	19,170.00	870.00	0.05
Supplies	1,924.62	2,650.00	2,650.00	0.00	0.00
Software Maintenance	0.00	3,183.00	3,183.00	0.00	0.00
Telephone	455.77	1,000.00	1,000.00	0.00	0.00
Education & Travel	2,981.85	1,800.00	1,800.00	0.00	0.00
Bonds	100.00	400.00	400.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Justice Court #1	115,978.93	118,522.00	123,983.00	5,461.00	0.05

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Justice Court #2					
Salary/Official	21,312.00	23,312.00	33,750.00	10,438.00	0.45
Auto Allowance	4,999.92	5,400.00	5,400.00	0.00	0.00
Employee Benefits/Official	4,998.24	15,000.00	17,600.00	2,600.00	0.17
Supplies	912.73	1,500.00	1,500.00	0.00	0.00
Software Maintenance	0.00	3,183.00	3,183.00	0.00	0.00
Telephone	753.01	2,000.00	2,000.00	0.00	0.00
Education & Travel	990.36	1,700.00	1,700.00	0.00	0.00
Bonds	0.00	400.00	400.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Justice Court #2	33,966.26	52,495.00	65,533.00	13,038.00	0.25
County Attorney					
Salary/Official	10,800.00	10,800.00	14,580.00	3,780.00	0.35
Salary/Employees	57,961.92	62,768.00	66,768.00	4,000.00	0.06
Extra-Help	0.00	10,000.00	0.00	(10,000.00)	0.00
Overtime	406.74	1,000.00	1,000.00	0.00	0.00
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Employee Benefits/Employees	24,165.12	25,450.00	24,707.00	(743.00)	(0.03)
Employee Benefits/Official	2,298.88	2,200.00	3,000.00	800.00	0.36
Supplies	623.73	3,500.00	3,500.00	0.00	0.00
Software Maintenance	13,410.00	13,410.00	13,410.00	0.00	0.00
Bond Forfeitures	0.00	0.00	0.00	0.00	0.00
Education / Travel	1,010.00	1,955.00	2,455.00	500.00	0.26
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	0.00	0.00	10,500.00	10,500.00	0.00
Total County Attorney	110,676.39	132,533.00	141,370.00	8,837.00	0.07
County Auditor					
Salary/Official	40,114.08	41,318.00	43,383.00	2,065.00	0.05
Salary/Employees	0.00	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Employees	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	8,854.80	8,661.00	9,085.00	424.00	0.05
Supplies	1,250.88	2,000.00	2,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	415.00	1,000.00	1,000.00	0.00	0.00
Bonds	0.00	100.00	100.00	0.00	0.00
Publications	5,220.95	3,000.00	3,000.00	0.00	0.00
Software Maintenance	15,507.83	15,700.00	15,700.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Auditor	71,363.54	71,779.00	74,268.00	2,489.00	0.03

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	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
County Treasurer					
Salary/Official	41,044.08	43,044.00	45,044.00	2,000.00	0.05
Salary / Employees	6,971.28	0.00	0.00	0.00	0.00
Extra Help	14,927.80	13,640.00	18,720.00	5,080.00	0.37
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employee	5,869.18	3,000.00	4,005.00	1,005.00	0.34
Employee Benefits/Official	18,714.32	18,600.00	19,480.00	880.00	0.05
Supplies	4,533.62	6,000.00	6,500.00	500.00	0.08
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	5,184.71	4,000.00	4,000.00	0.00	0.00
Bonds	0.00	500.00	500.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Treasurer	97,244.99	89,034.00	98,499.00	9,465.00	0.11
Tax Assessor Collector					
Salary/Official	41,044.08	43,044.00	45,044.00	2,000.00	0.05
Election Official Stipend	0.00	0.00	4,500.00	4,500.00	100.00
Salary/Employees	102,645.48	115,959.00	123,960.00	8,001.00	0.07
Extra Help	5,865.12	11,625.00	15,000.00	3,375.00	0.29
Overtime	3,816.34	1,500.00	3,348.00	1,848.00	1.23
COLA Stipend	0.00	2,500.00	2,500.00	0.00	0.00
Employee Benefits/Employees	58,212.04	67,400.00	71,940.00	4,540.00	0.07
Employee Benefits/Official	18,636.84	18,600.00	20,524.00	1,924.00	0.10
Supplies	42,452.81	37,000.00	40,000.00	3,000.00	0.08
Software Maintenance	37,515.00	38,890.00	39,890.00	1,000.00	0.03
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	2,716.83	6,000.00	6,000.00	0.00	0.00
Burglary Insurance	100.00	500.00	500.00	0.00	0.00
Bonds	0.00	3,800.00	3,800.00	0.00	0.00
Capital Outlay	0.00	0.00	2,500.00	2,500.00	0.00
Total Tax Assessor Collector	313,004.54	346,818.00	379,506.00	32,688.00	0.09
Maintenance					
Supplies & Repairs	86,191.60	58,000.00	70,000.00	12,000.00	0.21
Courthouse Maintenance	18,849.00	34,000.00	34,000.00	0.00	0.00
Courthouse Landscaping	31.98	3,000.00	3,000.00	0.00	0.00
Telephone	19,572.02	30,000.00	25,000.00	(5,000.00)	(0.17)
Utilities	82,897.49	73,500.00	80,000.00	6,500.00	0.09
Professional Services	0.00	0.00	0.00	0.00	0.00
Grant Moving Expenses	0.00	0.00	0.00	0.00	0.00
Capital Outlay	62,750.00	28,248.00	28,248.00	0.00	0.00
Total Maintenance	270,292.09	226,748.00	240,248.00	13,500.00	0.06

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	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Constable #1					
Salary/Official	35,008.08	37,008.00	39,008.00	2,000.00	0.05
Auto Allowance	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	17,556.24	17,860.00	18,750.00	890.00	0.05
Supplies	1,771.27	800.00	800.00	0.00	0.00
Software Maintenance	942.50	945.00	945.00	0.00	0.00
Uniforms	227.27	400.00	400.00	0.00	0.00
Fuel	1,446.27	6,500.00	6,500.00	0.00	0.00
Auto Maintenance	2,645.63	1,500.00	1,500.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Communications	142.50	650.00	650.00	0.00	0.00
Education & Travel	165.00	750.00	750.00	0.00	0.00
Liability Insurance	0.00	0.00	0.00	0.00	0.00
Auto Insurance	948.00	1,200.00	1,200.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	3,293.58	0.00	0.00	0.00	0.00
Total Constable #1	64,146.34	67,813.00	70,703.00	2,890.00	0.04
Constable #2					
Salary/Official	23,247.12	25,247.00	33,750.00	8,503.00	0.34
Auto Allowance	1,458.30	0.00	0.00	0.00	#DIV/0!
Employee Benefits/Official	15,462.26	15,300.00	17,500.00	2,200.00	0.14
Supplies	1,419.50	700.00	700.00	0.00	0.00
Software Maintenance	942.50	945.00	945.00	0.00	0.00
Uniforms	0.00	400.00	400.00	0.00	0.00
Fuel	1,782.23	5,500.00	5,500.00	0.00	0.00
Auto Maintenance	1,597.24	1,500.00	1,500.00	0.00	0.00
Telephone	469.77	600.00	600.00	0.00	0.00
Communications	0.00	650.00	650.00	0.00	0.00
Education & Travel	210.22	750.00	750.00	0.00	0.00
Liability Insurance	145.73	0.00	0.00	0.00	0.00
Auto Insurance	724.00	1,200.00	1,200.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	4,489.35	0.00	0.00	0.00	1.00
Total Constable #2	51,948.22	52,992.00	63,695.00	10,703.00	0.20
Sheriff					
Salary/Official	41,044.08	49,917.00	51,917.00	2,000.00	0.04
Salary/Employees	598,073.03	809,740.00	853,740.00	44,000.00	0.05
Extra Help	35,427.45	30,000.00	30,000.00	0.00	0.00
Overtime	130,638.19	60,000.00	80,000.00	20,000.00	0.33
COLA Stipend	0.00	12,500.00	12,500.00	0.00	0.00
Holiday Pay	34,520.38	50,000.00	50,000.00	0.00	0.00
Employee Benefits/Employees	359,613.73	427,400.00	446,942.00	19,542.00	0.05
Employee Benefits/Official	19,296.19	20,500.00	21,475.00	975.00	0.05
Supplies	33,397.86	20,000.00	25,000.00	5,000.00	0.25
Software Maintenance	34,066.96	55,367.00	55,367.00	0.00	0.00
Hardware (911) Maintenance	0.00	2,000.00	2,000.00	0.00	0.00
Uniforms	2,302.78	4,500.00	4,500.00	0.00	0.00
Prisoner Feeding	0.00	0.00	65,000.00	65,000.00	0.00
Prisoner Medical	0.00	0.00	25,000.00	25,000.00	0.00
Prisoner Care	155,221.58	120,000.00	45,000.00	(75,000.00)	(0.63)

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Fuel	53,663.49	55,000.00	55,000.00	0.00	0.00
Auto Maintenance	42,127.37	28,000.00	28,000.00	0.00	0.00
Telephone	5,291.60	6,000.00	6,000.00	0.00	0.00
Communications	10,032.92	4,500.00	4,500.00	0.00	0.00
Education & Travel	8,559.23	3,500.00	3,500.00	0.00	0.00
Employee Insurance	13,897.00	24,000.00	24,000.00	0.00	0.00
Auto Insurance	7,857.00	11,000.00	11,000.00	0.00	0.00
Bonds	676.00	800.00	800.00	0.00	0.00
Capital Outlay	66,534.14	40,000.00	0.00	(40,000.00)	(1.00)
Total Sheriff	1,652,240.98	1,834,724.00	1,901,241.00	66,517.00	0.04
Solid Waste #1					
Salary/Employees	7,485.76	8,112.00	8,736.00	624.00	0.08
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,753.07	2,090.00	2,125.00	35.00	0.02
Maintenance & Operations	31,829.79	16,000.00	16,000.00	0.00	0.00
Total Solid Waste #1	41,068.62	26,452.00	27,111.00	659.00	0.02
Solid Waste #2					
Salary/Employees	8,117.52	8,736.00	9,048.00	312.00	0.04
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,890.23	2,140.00	2,268.00	128.00	0.06
Maintenance & Operations	20,697.66	11,000.00	11,000.00	0.00	0.00
Total Solid Waste #2	30,705.41	22,126.00	22,566.00	440.00	0.02
Solid Waste #3					
Salary/Employees	7,390.40	8,112.00	8,736.00	624.00	0.08
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,731.50	2,090.00	2,125.00	35.00	0.02
Maintenance & Operations	26,270.64	14,000.00	14,000.00	0.00	0.00
Total Solid Waste #3	35,392.54	24,452.00	25,111.00	659.00	0.03
Solid Waste #4					
Salary/Employees	7,497.68	8,112.00	8,736.00	624.00	0.08
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,754.27	2,090.00	2,125.00	35.00	0.02
Maintenance & Operations	3,701.47	7,000.00	7,000.00	0.00	0.00
Total Solid Waste #4	12,953.42	17,452.00	18,111.00	659.00	0.04
Emergency Management Coordinator					
Salary/Employee	4,500.00	4,500.00	4,500.00	0.00	0.00
Employee Benefits/Employees	1,008.04	1,050.00	1,050.00	0.00	0%
Supplies	121.71	1,500.00	1,500.00	0.00	0%
Total Emergency Management Coord	5,629.75	7,050.00	7,050.00	0.00	0%
State Agency Law Enforcement					
Telephone	0.00	0.00	0.00	0.00	0%
Supplies	1,798.76	2,250.00	2,250.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total State Agency Law Enforcement	1,798.76	2,250.00	2,250.00	0.00	0%

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Agricultural Extension					
Salary/Official	14,929.92	16,930.00	18,930.00	2,000.00	0.12
Salary/Employees	0.00	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
COLA Stipend	0.00	500.00	500.00		
Auto Allowance	4,999.92	5,000.00	5,000.00	0.00	0.00
Employee Benefits/Employees	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	1,647.08	2,110.00	2,165.00	55.00	0.03
Supplies	650.50	2,500.00	2,500.00	0.00	0.00
Telephone	905.47	1,500.00	1,500.00	0.00	0.00
Travel	2,056.81	3,000.00	3,000.00	0.00	0.00
4H Club	117.86	1,000.00	1,000.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Agricultural Extension	25,307.56	32,540.00	34,595.00	2,055.00	0.06
Veteran Service Officer					
Salary/Official	4,445.00	7,620.00	9,500.00	1,880.00	0.25
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Official	963.60	1,900.00	2,270.00	370.00	0.19
Supplies	873.46	500.00	500.00	0.00	0.00
Telephone	455.77	500.00	500.00	0.00	0.00
Travel	371.40	1,500.00	2,000.00	500.00	0.00
Total Veteran Service Officer	7,109.23	12,270.00	15,020.00	2,750.00	0.22
Election Expenses					
Extra Help	22,624.90	11,625.00	25,000.00	13,375.00	1.15
Supplies	27,474.80	25,000.00	30,000.00	5,000.00	0.20
Election Seminar	0.00	2,000.00	2,000.00	0.00	0.00
Utilities	2,649.15	1,800.00	3,500.00	1,700.00	0.94
Maintenance Agreements	16,500.00	21,500.00	21,500.00	0.00	0.00
Redistricting Expenses	6,750.00	6,750.00	0.00	(6,750.00)	(1.00)
Leases	0.00	0.00	0.00	0.00	0.00
Rents	740.25	400.00	1,000.00	600.00	1.50
Publications	435.48	1,800.00	1,800.00	0.00	0.00
Judges & Clerks	14,633.75	12,000.00	20,000.00	8,000.00	0.67
Capital Outlay	3,175.01	1,100.00	1,100.00	0.00	0.00
Total Election Expenses	94,983.34	83,975.00	105,900.00	21,925.00	0.26
Ambulance Service					
Champion EMS	0.00	0.00	0.00	0.00	0.00
Mims Ambulance	3,000.00	4,000.00	4,000.00	0.00	0.00
Total Ambulance Service	3,000.00	4,000.00	4,000.00	0.00	0.00
Fire Protection					
Precinct #1	10,000.00	11,000.00	11,000.00	0.00	0.00
Precinct #2	13,000.00	14,000.00	14,000.00	0.00	0.00
Precinct #3	10,000.00	12,000.00	12,000.00	0.00	0.00
Precinct #4	10,000.00	12,000.00	12,000.00	0.00	0.00
Total Fire Protection	43,000.00	49,000.00	49,000.00	0.00	0.00

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Insurance					
Kellyville Building	2,164.00	2,000.00	2,000.00	0.00	0.00
Annex Building	9,560.00	8,000.00	8,000.00	0.00	0.00
Courthouse Building	15,477.00	16,000.00	16,000.00	0.00	0.00
General Liability	3,114.00	7,400.00	7,400.00	0.00	0.00
Political Officials Liability	21,161.15	13,500.00	13,500.00	0.00	0.00
Total Insurance	51,476.15	46,900.00	46,900.00	0.00	0.00
Radio Tower					
Maintenance & Operations	2,984.87	3,600.00	3,600.00	0.00	0.00
Total Radio Tower	2,984.87	3,600.00	3,600.00	0.00	0.00
Non-Departmental					
Appraisal District	190,766.36	196,939.00	207,130.00	10,191.00	0.05
Audit	14,513.05	20,000.00	20,000.00	0.00	0.00
Juvenile Probation	44,650.39	50,000.00	60,000.00	10,000.00	0.20
Child Welfare Board	7,000.00	7,000.00	7,000.00	0.00	0.00
Library	7,500.00	7,500.00	7,500.00	0.00	0.00
Marion/Cass Soil Conservation	2,000.00	2,000.00	2,000.00	0.00	0.00
East Texas Council on Alcohol & Drug	3,000.00	3,000.00	3,000.00	0.00	0.00
Community Healthcore	7,500.00	7,500.00	7,500.00	0.00	0.00
Cypress Valley Navigation	7,500.00	7,500.00	7,500.00	0.00	0.00
MC Historical Commission	2,000.00	2,000.00	2,000.00	0.00	0.00
Emergency Management	0.00	4,500.00	4,500.00	0.00	0.00
Victims of Crime	5,989.75	9,513.00	9,513.00	0.00	0.00
Professional Services	3,500.00	3,500.00	3,500.00	0.00	0.00
ETEDD	0.00	1,167.00	1,167.00	0.00	0.00
Texas Feeding Texans	0.00	0.00	889.50	889.50	0.00
Health Deductible Benefits	2,000.00	10,000.00	10,000.00	0.00	0.00
Autopsies	90,335.00	50,000.00	50,000.00	0.00	0.00
Pauper's Burial	3,000.00	3,000.00	3,000.00	0.00	0.00
Legislative & Administrative Activities	0.00	0.00	0.00	0.00	0.00
Miscellaneous	12,040.06	6,000.00	6,000.00	0.00	0.00
Total Non-Departmental	403,294.61	391,119.00	412,199.50	21,080.50	0.05
Total Expenditures	4,253,128.46	4,528,761.00	4,831,988.50	303,227.50	0.07
Excess of Revenues Over (Under)					
Expenditures	0.00	457,242.00	352,352.50	(104,889.50)	(0.23)
Other Financing Sources & (Uses)					
Capital Lease Proceeds	0.00	0.00	0.00	0.00	
Transfers In	123,280.03	0.00	42,000.00	0.00	
Transfers Out					
To Jury Fund	(10,000.00)	(5,000.00)	(5,000.00)	0.00	0.00
To Capital Projects - CH	0.00	0.00	0.00	0.00	0.00
To grant	(5,378.05)	0.00	0.00	0.00	0.00
To Law Library Fund	(35,000.00)	(30,000.00)	(30,000.00)	0.00	0.00
To Technology Fund	(65,000.00)	(50,000.00)	(100,000.00)	(50,000.00)	1.00
To Courthouse Security Fund	(40,000.00)	(35,000.00)	(35,000.00)	0.00	0.00
To Walcott Bldg. Fund	(16,000.00)	(10,000.00)	0.00	10,000.00	(1.00)
To Airport Fund	0.00	0.00	0.00	0.00	0.00
To Kelly Park Fund	(20,000.00)	(20,000.00)	(20,000.00)	0.00	0.00
To Pretrial Diversion Fund	0.00	0.00	0.00	0.00	#DIV/0!
To Road & Bridge	0.00	(236,841.00)	(219,322.00)	17,519.00	(0.07)
Total Other Financing					
Sources & (Uses)	(68,098.02)	(386,841.00)	(367,322.00)	(22,481.00)	

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	375,110.82	70,401.00	(14,969.50)		
Add: Fund Balance January 1	1,708,854.60	2,083,965.42	2,678,233.17		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>2,083,965.42</u>	<u>2,154,366.42</u>	<u>2,663,263.67</u>	<u>508,897.25</u>	<u>0.24</u>

Marion County, Texas

Jury Fund

Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar change	Budget % change
Revenues:					
State Revenues	2,108.00	8,000.00	8,000.00	0.00	0%
Fees of Office	1,295.18	200.00	200.00	0.00	0%
Total Revenues	3,403.18	8,200.00	8,200.00	0.00	0%
Expenditures:					
Supplies	8,767.71	4,000.00	6,000.00	2,000.00	50%
Jurors	14,505.85	18,000.00	24,000.00	6,000.00	33%
Total Expenditures	23,273.56	22,000.00	30,000.00	8,000.00	36%
Excess of Revenues Over (Under) Expenditures	(19,870.38)	(13,800.00)	(21,800.00)	(8,000.00)	58%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	10,000.00	5,000.00	5,000.00	0.00	0%
Total Other Financing Sources & (Uses)	10,000.00	10,000.00	5,000.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(9,870.38)	(8,800.00)	(16,800.00)		
Add: Fund Balance January 1	47,966.98	38,096.60	32,526.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	38,096.60	32,114.56	15,726.00		

Marion County, Texas
Special District Sales Tax
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Sales Tax - sheriff	25,694.25	20,000.00	80,000.00	60,000.00	0%
Sales Tax - Road & Bridge	102,777.08	80,000.00	320,000.00	240,000.00	0%
Total Revenues	128,471.33	100,000.00	400,000.00	300,000.00	0%
Expenditures:					
Road & Bridge					
precinct 1 road oil	0.00	20,000.00	100,000.00	80,000.00	0%
precinct 1 - capital outlay	0.00	10,000.00	50,000.00	40,000.00	0%
precinct 2 - road oil	0.00	20,000.00	100,000.00	80,000.00	0%
precinct 2 - capital outlay	0.00	10,000.00	50,000.00	40,000.00	0%
precinct 3 road oil	0.00	20,000.00	100,000.00	80,000.00	0%
precinct 3 - capital outlay	0.00	10,000.00	50,000.00	40,000.00	0%
precinct 4 road oil	0.00	20,000.00	100,000.00	80,000.00	0%
precinct 4 -capital outlay	0.00	10,000.00	50,000.00	40,000.00	0%
Total Road & Bridge	0.00	120,000.00	600,000.00	240,000.00	200%
Sheriff Department					
Capital Outlay	0.00	30,000.00	65,000.00	35,000.00	0%
Miscellaneous	0.00	0.00	0.00	0.00	0%
Communications	0.00	0.00	55,000.00	55,000.00	0%
Total Sheriff Department	0.00	30,000.00	120,000.00	90,000.00	0%
Total Expenditures	0.00	150,000.00	720,000.00	330,000.00	220%
Excess of Revenues Over (Under) Expenditures	128,471.33	(50,000.00)	(320,000.00)	(30,000.00)	60%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	0.00	0.00	0.00	0.00	#DIV/0!
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	#DIV/0!
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	128,471.33	(50,000.00)	(320,000.00)		
Add: Fund Balance January 1	0.00	128,471.33	440,075.33		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	128,471.33	78,471.33	120,075.33		

Marion County, Texas

Road Bridge Fund

Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget dollar change	Budget % change
Revenues:					
Ad Valorem Taxes	793,712.94	493,159.00	672,006.00	178,847.00	36%
Auto Registration	460,394.18	500,000.00	500,000.00	0.00	0%
Boat Fees	2,972.14	1,600.00	1,600.00	0.00	0%
Lateral Road Allocation	17,103.26	17,500.00	17,500.00	0.00	0%
Federal Funding	2,033.03	0.00	0.00	0.00	0%
Federal Flood Control	0.00	2,000.00	2,000.00	0.00	0%
Depository Interest	0.00	1,500.00	1,500.00	0.00	0%
Sundry Receipts	8,891.02	1,000.00	1,000.00	0.00	0%
Total Revenues	1,285,106.57	1,016,759.00	1,195,606.00	178,847.00	18%
Expenditures:					
Precinct #1					
Salary/Official	36,294.96	38,295.00	40,295.00	2,000.00	5%
Salary/Employees	59,068.07	98,837.00	104,837.00	6,000.00	6%
Salary/Extra Help	14,873.30	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	38,766.73	55,318.00	57,511.00	2,193.00	4%
Employee Benefits/Official	18,302.08	18,250.00	19,135.00	885.00	5%
Supplies & Equipment Maintenance	189,586.19	115,000.00	120,000.00	5,000.00	4%
Telephone	0.00	0.00	0.00	0.00	0%
Travel	1,782.24	1,200.00	2,000.00	800.00	67%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Precinct #1	366,648.65	346,175.00	365,053.00	18,878.00	5%
Precinct #2					
Salary/Official	36,294.96	38,295.00	40,295.00	2,000.00	5%
Salary/Employees	92,788.16	98,837.00	104,837.00	6,000.00	6%
Salary/Extra Help	8,328.20	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	50,723.98	55,318.00	57,511.00	2,193.00	4%
Employee Benefits/Official	18,390.60	18,250.00	19,135.00	885.00	5%
Supplies & Equipment Maintenance	149,926.36	115,000.00	120,000.00	5,000.00	4%
Telephone	0.00	650.00	650.00	0.00	0%
Travel	4,049.89	1,200.00	2,000.00	800.00	67%
Liability Insurance	0.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Precinct #2	368,102.23	346,825.00	365,703.00	18,878.00	5%

Marion County, Texas
Road Bridge Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget dollar change	Budget % change
Precinct #3					
Salary/Official	36,294.96	38,295.00	40,295.00	2,000.00	5%
Salary/Employees	77,182.18	98,837.00	104,837.00	6,000.00	6%
Salary/Extra Help	1,987.25	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	45,027.41	55,318.00	57,511.00	2,193.00	4%
Employee Benefits/Official	8,364.96	18,250.00	19,135.00	885.00	5%
Supplies & Equipment Maintenance	86,544.65	115,000.00	120,000.00	5,000.00	4%
Telephone	456.02	650.00	650.00	0.00	0%
Travel	5,320.33	1,200.00	2,000.00	800.00	67%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	12,500.00	0.00	0.00	0.00	0%
Total Precinct #3	281,652.84	346,825.00	365,703.00	18,878.00	5%
Precinct #4					
Salary/Official	36,294.96	38,295.00	10,295.00	(28,000.00)	-73%
Salary/Employees	87,825.50	98,837.00	104,837.00	6,000.00	6%
Salary/Extra Help	14,057.15	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	43,208.55	55,318.00	57,511.00	2,193.00	4%
Employee Benefits/Official	18,363.88	18,250.00	19,135.00	885.00	5%
Supplies & Equipment Maintenance	149,620.56	115,000.00	120,000.00	5,000.00	4%
Telephone	455.77	1,000.00	1,000.00	0.00	0%
Travel	408.74	1,200.00	2,000.00	800.00	67%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Precinct #4	358,210.19	347,175.00	336,053.00	(11,122.00)	-3%
Total Expenditures	1,374,613.91	1,387,000.00	1,432,512.00	45,512.00	3%
Excess of Revenues Over (Under) Expenditures	(89,507.34)	(370,241.00)	(236,906.00)	133,335.00	-36%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From Self Insurance Fund	0.00	0.00	0.00	0.00	0%
To Self Insurance Fund	(56,858.00)	0.00	0.00	0.00	0%
From General Fund	0.00	236,841.00	219,322.00	(17,519.00)	0%
Total Other Financing Sources & (Uses)	(56,858.00)	236,841.00	219,322.00	(17,519.00)	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(146,365.34)	(133,400.00)	(17,584.00)		
Add: Fund Balance January 1	1,313,349.83	1,166,984.49	1,494,690.02		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,166,984.49	1,033,584.49	1,477,106.02		

Marion County, Texas
Right of Way Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Expenditures:					
Right of Way Costs	0.00	0.00	0.00	0.00	0%
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Excess of Revenues Over (Under)					
Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Other Financing Sources & (Uses)					
Transfers					
From General Fund	0.00	0.00	0.00	0.00	0%
Total Other Financing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	0.00	0.00	0.00		
Add: Fund Balance January 1	1,527.04	1,527.04	1,527.04		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>1,527.04</u></u>	<u><u>1,527.04</u></u>	<u><u>1,527.04</u></u>		

401

Marion County, Texas
Self Insurance Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Depository Interest	0.00	1,000.00	1,000.00	0.00	0.00%
Sundry Receipts	15,031.30	0.00	0.00	0.00	#DIV/0!
Total Revenues	15,031.30	1,000.00	1,000.00	0.00	0.00%
Expenditures:					
Self Insurance					
Capital Outlay - Pct 1	0.00	7,600.00	7,886.00	286.00	3.76%
Capital Outlay - Pct 2	48,000.00	56,622.91	8,798.48	(47,824.43)	-84.46%
Capital Outlay - Pct 3	93,600.00	0.00	3,125.00	3,125.00	#DIV/0!
Capital Outlay - Pct 4	0.00	54,249.59	52,530.27	(1,719.32)	-3.17%
Total Self Insurance	141,600.00	118,472.50	72,339.75	(46,132.75)	-38.94%
Total Expenditures	141,600.00	118,472.50	72,339.75	(46,132.75)	-38.94%
Excess of Revenues Over (Under) Expenditures	(126,568.70)	(117,472.50)	(71,339.75)	46,132.75	-39.27%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From Road & Bridge Fund	56,858.00	0.00	0.00	0.00	0.00%
To Road & Bridge Fund	0.00	0.00	0.00	0.00	0.00%
Total Other Financing Sources & (Uses)	56,858.00	0.00	0.00	0.00	0.00%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(69,710.70)	(117,472.50)	(71,339.75)		
Add: Fund Balance January 1	200,683.47	130,972.77	79,638.77		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	130,972.77	13,500.27	8,299.02		

Marion County, Texas
Law Library Fund
 Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	4,445.00	5,000.00	5,000.00	0.00	0.00%
Total Revenues	<u>4,445.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>0.00</u>	<u>0.00%</u>
Expenditures:					
Law Library					
Supplies	36,695.51	35,000.00	40,000.00	5,000.00	14.29%
Total Law Library	<u>36,695.51</u>	<u>35,000.00</u>	<u>40,000.00</u>	<u>5,000.00</u>	<u>14.29%</u>
Total Expenditures	<u>36,695.51</u>	<u>35,000.00</u>	<u>40,000.00</u>	<u>5,000.00</u>	<u>14.29%</u>
Excess of Revenues Over (Under)					
Expenditures	(32,250.51)	(30,000.00)	(35,000.00)	(5,000.00)	16.67%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	35,000.00	30,000.00	30,000.00	0.00	0.00%
Total Other Financing					
Sources & (Uses)	<u>35,000.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00</u>	<u>0.00%</u>
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	2,749.49	0.00	(5,000.00)		
Add: Fund Balance January 1	14,162.55	16,912.04	20,249.24		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>16,912.04</u>	<u>16,912.04</u>	<u>15,249.24</u>		

ARP

Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Federal Funding	957,012.00	0.00	0.00	0.00	0.00%
Total Revenues	957,012.00	0.00	0.00	0.00	0.00%
Expenditures:					
Public Health	0.00	0.00	0.00	0.00	0.00%
Negative Economic Impact	0.00	0.00	0.00	0.00	0.00%
Service to Communities	0.00	0.00	0.00	0.00	0.00%
Premium Pay	0.00	0.00	0.00	0.00	0.00%
Infrastructure	0.00	0.00	0.00	0.00	0.00%
Revenue Replacement	0.00	0.00	0.00	0.00	0.00%
Constable Trucks	86,272.70	0.00	0.00	0.00	
HVAC	44,564.00	0.00	0.00	0.00	
parking lot	74,992.50	0.00	0.00	0.00	
Jail/Annex Renovation	0.00	764,046.09	874,949.09	110,903.00	
jail engineer	0.00	340,000.00	340,000.00	0.00	
Jail Elevator	0.00	75,000.00	0.00	(75,000.00)	
Annex Elevator	0.00	75,000.00	0.00	(75,000.00)	
Administrative	9,570.12	86,131.88	47,851.40	(38,280.48)	0.00%
Total ARP	215,399.32	1,340,177.97	1,262,800.49	(77,377.48)	0.00%
Total Expenditures	215,399.32	1,340,177.97	1,262,800.49	(77,377.48)	0.00%
Excess of Revenues Over (Under) Expenditures	741,612.68	(1,340,177.97)	(1,262,800.49)	77,377.48	-5.77%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From General	0.00	0.00	0.00	0.00	0.00%
To General	0.00	0.00	0.00	0.00	0.00%
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	0.00%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	741,612.68	(1,340,177.97)	(1,262,800.49)		
Add: Fund Balance January 1	797,611.29	1,539,223.97	1,262,800.49		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,539,223.97	199,046.00	0.00		

Marion County, Texas
Technology Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	500.00	500.00	0.00	0%
Sundry Receipts	0.00	0.00	0.00	0.00	#DIV/0!
Total Revenues	0.00	500.00	500.00	0.00	0%
Expenditures:					
County Judge					
Supplies	245.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	23,200.00	18,000.00	(5,200.00)	-22%
Total County Judge	245.00	23,200.00	18,000.00	(5,200.00)	-22%
County Clerk					
Supplies	1,035.00	0.00	0.00	0.00	0%
HAVA Election Security Grant - Machines	0.00	0.00	0.00	0.00	#DIV/0!
Total County Clerk	1,035.00	0.00	0.00	0.00	#DIV/0!
District Clerk					
Supplies	600.00	0.00	0.00	0.00	0%
Software Maintenance	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total District Clerk	600.00	0.00	0.00	0.00	0%
Justice Court #1					
Supplies	442.95	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Justice Court #1	442.95	0.00	0.00	0.00	0%
Justice Court #2					
Supplies	1,072.71	1,800.00	1,800.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Justice Court #2	1,072.71	1,800.00	1,800.00	0.00	0%
County Attorney					
Supplies	889.00	0.00	0.00	0.00	0%
Capital Outlay	545.00	0.00	1,500.00	1,500.00	0%
Total County Attorney	1,434.00	0.00	1,500.00	1,500.00	0%
County Auditor					
Supplies	530.00	0.00	0.00	0.00	0%
Capital Outlay	835.00	0.00	0.00	0.00	0%
Total County Auditor	1,365.00	0.00	0.00	0.00	0%
County Treasurer					
Supplies	102.95	0.00	0.00	0.00	0%
Capital Outlay	0.00	4,000.00	4,000.00	0.00	0%
Total County Treasurer	102.95	4,000.00	4,000.00	0.00	0%
Tax Assessor Collector					
Supplies	1,599.99	0.00	0.00	0.00	0%
Software Maintenance	0.00	0.00	0.00	0.00	#DIV/0!
Capital Outlay	223.99	0.00	2,500.00	2,500.00	0%

Marion County, Texas
Technology Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Total Tax Assessor Collector	1,823.98	0.00	2,500.00	2,500.00	#DIV/0!
Sheriff					
Supplies	8,978.53	0.00	0.00	0.00	0%
Software Maintenance	0.00	9,792.00	9,792.00	0.00	0%
Capital Outlay	1,555.44	0.00	0.00	0.00	0%
Total Sheriff	10,533.97	9,792.00	9,792.00	0.00	0%
Constable #1					
Supplies	917.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Constable Office	917.00	0.00	0.00	0.00	0%
Constable #2					
Supplies	100.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Constable Office	100.00	0.00	0.00	0.00	0%
Veteran Service Officer					
Supplies	300.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Veteran Service Officer	300.00	0.00	0.00	0.00	0%
Data Processing					
Supplies	19,769.39	10,000.00	20,174.00	10,174.00	102%
Telephone	0.00	0.00	0.00	0.00	0%
Hardware Maintenance	36,641.50	39,500.00	29,400.00	(10,100.00)	-26%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Data Processing	56,410.89	49,500.00	49,574.00	74.00	0%
Total Expenditures	76,383.45	88,292.00	87,166.00	(1,126.00)	-1%
Excess of Revenues Over (Under) Expenditures	(76,383.45)	(87,792.00)	(86,666.00)	1,126.00	-1%
Other Financing Sources & (Uses)					
Capital Lease Proceeds	0.00	0.00	0.00	0.00	0%
Transfers In					
From General Fund	65,000.00	50,000.00	100,000.00	50,000.00	100%
Total Other Financing Sources & (Uses)	65,000.00	50,000.00	100,000.00	50,000.00	100%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(11,383.45)	(37,792.00)	13,334.00		
Add: Fund Balance January 1	23,102.70	11,719.25	(13,300.75)		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	11,719.25	(26,072.75)	33.25		

Marion County, Texas
 Healthy County Fund
 Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	0.00	0.00	0.00	#DIV/0!
TAC Funds	250.00	0.00	0.00	0.00	0.00
Total Revenues	250.00	0.00	0.00	0.00	#DIV/0!
Expenditures:					
Non Departmental					
HEALTH EXPENSES	0.00	0.00	2,874.00	2,874.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Clerk	0.00	0.00	2,874.00	2,874.00	#DIV/0!
Total Expenditures	0.00	0.00	2,874.00	2,874.00	#DIV/0!
Excess of Revenues Over (Under) Expenditures	250.00	0.00	(2,874.00)	(2,874.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
From General	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	250.00	0.00	(2,874.00)		
Add: Fund Balance January 1	2,624.89	2,874.89	2,874.89		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	2,874.89	2,874.89	0.89		

Marion County, Texas
Kelly Park Fund
Fiscal Year Ending December 31, 2024

407

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	0.00	0.00	0.00	0%
Rental Fees	3,375.00	4,000.00	3,000.00	(1,000.00)	-25%
Sundry Receipts	100.00	0.00	0.00	0.00	0%
Total Revenues	3,475.00	4,000.00	3,000.00	(1,000.00)	-25%
Expenditures:					
Maintenance					
Supplies & Repairs	141.35	1,000.00	5,000.00	4,000.00	400%
Telephone	0.00	0.00	0.00	0.00	0%
Utilities	11,349.98	12,223.20	15,000.00	2,776.80	23%
Travel - mileage	0.00	0.00	0.00	0.00	0%
Baseball Park Utilities	3,109.36	2,000.00	2,000.00	0.00	0%
Capital Outlay	8,000.00	0.00	0.00	0.00	0%
Total Maintenance	22,600.69	15,223.20	22,000.00	6,776.80	45%
Total Expenditures	22,600.69	15,223.20	22,000.00	6,776.80	45%
Excess of Revenues Over (Under) Expenditures	(19,125.69)	(11,223.20)	(19,000.00)	(7,776.80)	69%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	20,000.00	20,000.00	20,000.00	0.00	0%
Total Other Financing Sources & (Uses)	20,000.00	20,000.00	20,000.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	874.31	8,776.80	1,000.00		
Add: Fund Balance January 1	18,986.01	19,860.32	19,407.32		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	19,860.32	28,637.12	20,407.32		

Marion County, Texas
Walcott Building
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Rental Fees	0.00	0.00	0.00	0.00	0%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Expenditures:					
Maintenance					
Supplies & Repairs	0.00	1,500.00	1,500.00	0.00	0%
Utilities	5,800.03	10,000.00	10,000.00	0.00	0%
Insurance	6,470.00	8,000.00	8,000.00	0.00	0%
Maintenance	0.00	0.00	0.00	0.00	0%
Professional Services	2,474.88	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Maintenance	<u>14,744.91</u>	<u>19,500.00</u>	<u>19,500.00</u>	<u>0.00</u>	<u>0%</u>
Total Expenditures	<u>14,744.91</u>	<u>19,500.00</u>	<u>19,500.00</u>	<u>0.00</u>	<u>0%</u>
Excess of Revenues Over (Under) Expenditures	<u>(14,744.91)</u>	<u>(19,500.00)</u>	<u>(19,500.00)</u>	<u>0.00</u>	<u>0%</u>
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	16,000.00	10,000.00	0.00	(10,000.00)	-100%
Total Other Financing Sources & (Uses)	<u>16,000.00</u>	<u>10,000.00</u>	<u>0.00</u>	<u>(10,000.00)</u>	<u>-100%</u>
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>1,255.09</u>	<u>(9,500.00)</u>	<u>(19,500.00)</u>		
Add: Fund Balance January 1	19,012.99	20,268.08	25,058.08		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>20,268.08</u>	<u>10,768.08</u>	<u>5,558.08</u>		

Marion County, Texas
 Airport Fund
 Fiscal Year Ending December 31, 2024

409

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
State Revenues	6,957.45	5,000.00	6,500.00	1,500.00	0.30
Sundry Receipts	17,440.72	800.00	800.00	0.00	0.00
Fuel Sales	26,873.98	35,000.00	30,000.00	(5,000.00)	(0.14)
Lease Fees	3,000.00	2,700.00	2,700.00	0.00	0.00
Total Revenues	54,272.15	43,500.00	40,000.00	(3,500.00)	(0.08)
Expenditures:					
Maintenance					
Supplies & Repairs	16,400.99	20,000.00	20,000.00	0.00	0.00
Aiprot Fuel	32,562.24	45,000.00	45,000.00	0.00	0.00
Telephone	693.95	720.00	720.00	0.00	0.00
Utilities	3,291.03	2,000.00	4,000.00	2,000.00	1.00
Insurance	3,972.00	2,000.00	4,000.00	2,000.00	1.00
Miscellaneous	0.00	3,000.00	3,000.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Maintenance	56,920.21	72,720.00	76,720.00	4,000.00	0.06
Total Expenditures	56,920.21	72,720.00	76,720.00	4,000.00	0.06
Excess of Revenues Over (Under) Expenditures	(2,648.06)	(29,220.00)	(36,720.00)	(7,500.00)	0.26
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	0.00	0.00	0.00	0.00	0.00
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	0.00
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(2,648.06)	(29,220.00)	(36,720.00)		
Add: Fund Balance January 1	167,818.15	165,170.09	159,270.12		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	165,170.09	135,950.09	122,550.12		

Marion County, Texas
Local Truancy Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	2,944.14	0.00	3,000.00	3,000.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>2,944.14</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>#DIV/0!</u>
Expenditures:					
Non Departmental					
Supplies	0.00	0.00	0.00	0.00	0.00
Truancy Program	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Excess of Revenues Over (Under)					
Expenditures	<u>2,944.14</u>	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
From General Fund	0.00	0.00	0.00	0.00	
Total Other Financing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	<u>2,944.14</u>	<u>0.00</u>	<u>3,000.00</u>		
Add: Fund Balance January 1	3,869.59	6,813.73	9,557.73		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>6,813.73</u></u>	<u><u>6,813.73</u></u>	<u><u>12,557.73</u></u>		

Marion County, Texas
Lake Patrol Fund
Fiscal Year Ending December 31, 2024

411

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Federal Revenues	19,577.34	32,260.00	32,260.00	0.00	0%
Total Revenues	19,577.34	32,260.00	32,260.00	0.00	0%
Expenditures:					
Sheriff					
Salaries/Official	400.00	400.00	400.00	0.00	0%
Salaries/Employees	5,736.00	15,000.00	15,000.00	0.00	0%
Extra Help	0.00	0.00	0.00	0.00	0%
Overtime	6,455.00	0.00	0.00	0.00	0%
Employee Benefits/Employees	2,736.76	6,780.00	6,780.00	0.00	0%
Employee Benefits/Official	85.04	100.00	100.00	0.00	0%
Auto Maintenance	4,164.54	9,980.00	9,980.00	0.00	0%
Total Sheriff	19,577.34	32,260.00	32,260.00	0.00	0%
Total Expenditures	19,577.34	32,260.00	32,260.00	0.00	0%
Excess of Revenues Over (Under)					
Expenditures	0.00	0.00	0.00	0.00	0%
Other Financing Sources & (Uses)					
Transfers In	0.00	0.00	0.00	0.00	0%
Transfers Out	0.00	0.00	0.00	0.00	0%
Total Other Financing					
Sources & (Uses)	0.00	0.00	0.00	0.00	0%
Excess of Revenues & Other					
Sources Over (Under) Expenditures	0.00	0.00	0.00		
And Other Uses	0.00	0.00	0.00		
Add: Fund Balance January 1	0.00	0.00	0.00		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	0.00	0.00	0.00		

Marion County, Texas
Specialty Court Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,043.33	0.00	1,000.00	1,000.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	1,043.33	0.00	1,000.00	1,000.00	#DIV/0!
Expenditures:					
Non Departmental					
Supplies	0.00	0.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Specialty Court Programs	0.00	0.00	2,000.00	2,000.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Non-Departmental	0.00	0.00	2,000.00	2,000.00	0.00
Total Expenditures	0.00	0.00	2,000.00	4,000.00	0.00
Excess of Revenues Over (Under) Expenditures	1,043.33	0.00	(1,000.00)	(3,000.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
From General Fund	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	1,043.33	0.00	(1,000.00)		
Add: Fund Balance January 1	1,423.96	2,467.29	3,467.29		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	2,467.29	2,467.29	2,467.29		

Marion County, Texas
OPIOD
Fiscal Year Ending December 31, 2024

413

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Federal Funding	0.00	17,180.12	0.00	(17,180.12)	0.00%
Total Revenues	0.00	17,180.12	0.00	(17,180.12)	0.00%
Expenditures:					
Treatment for Incarcerated	0.00	0.00	0.00	0.00	0.00%
Prevention Programs	0.00	0.00	0.00	0.00	0.00%
Naloxone (reversal drug)	0.00	17,180.12	12,000.00	(5,180.12)	0.00%
Total OPIOD	0.00	17,180.12	12,000.00	(5,180.12)	0.00%
Total Expenditures	0.00	17,180.12	12,000.00	(5,180.12)	0.00%
Excess of Revenues Over (Under) Expenditures	0.00	0.00	(12,000.00)	(12,000.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers In (Out)					
From General	0.00	0.00	0.00	0.00	0.00%
To General	0.00	0.00	0.00	0.00	0.00%
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	0.00%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	0.00	0.00	(12,000.00)		
Add: Fund Balance January 1	0.00	0.00	12,180.12		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	0.00	0.00	180.12		

Marion County, Texas
Attorney Forfeiture Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	0.00	0.00	0.00	0.00	#DIV/0!
Sundry Reciepts	0.00	0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	0.00	0.00	#DIV/0!
Expenditures:					
County Attorney					
Salaries	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	3,000.00	3,000.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Attorney	0.00	0.00	3,000.00	3,000.00	0.00
Total Expenditures	0.00	0.00	3,000.00	6,000.00	0.00
Excess of Revenues Over (Under)					
Expenditures	0.00	0.00	(3,000.00)	(6,000.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing					
Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	0.00	0.00	(3,000.00)		
Add: Fund Balance January 1	3,491.39	3,491.39	3,491.39		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	3,491.39	3,491.39	491.39		

Marion County, Texas
Attorney Hot Check Fund
Fiscal Year Ending December 31, 2024

415

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	0.00	0.00	0.00	0.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Expenditures:					
County Attorney					
Salaries	181.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Attorney	<u>181.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Expenditures	<u>181.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Excess of Revenues Over (Under) Expenditures	<u>(181.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>(181.00)</u>	<u>0.00</u>	<u>0.00</u>		
Add: Fund Balance January 1	2,178.70	1,997.70	1,997.70		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>1,997.70</u></u>	<u><u>1,997.70</u></u>	<u><u>1,997.70</u></u>		

Marion County, Texas
Records Preservation Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	65,692.50	45,000.00	45,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	65,692.50	45,000.00	45,000.00	0.00	0.00
Expenditures:					
County Clerk					
Supplies	3,146.08	0.00	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00	0.00	0.00
Digital Imaging Services	40,618.72	150,000.00	150,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Clerk	43,764.80	150,000.00	150,000.00	0.00	0.00
District Clerk					
Scanning Extra Help Clerk	0.00	0.00	13,000.00	13,000.00	0.00
Employee Benefits	0.00	0.00	3,000.00	3,000.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00
Digital Imaging Services	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total District Clerk	0.00	0.00	16,000.00	16,000.00	0.00
Total Expenditures	43,764.80	150,000.00	166,000.00	16,000.00	0.11
Excess of Revenues Over (Under) Expenditures	21,927.70	(105,000.00)	(121,000.00)	(16,000.00)	0.15
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	21,927.70	(105,000.00)	(121,000.00)		
Add: Fund Balance January 1	249,999.97	271,927.67	310,079.67		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	271,927.67	166,927.67	189,079.67		

Marion County, Texas
SO Drug Forfeiture Fund
Fiscal Year Ending December 31, 2024

417

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	0.00	0.00	0.00	0.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Expenditures:					
Sheriff					
Supplies	0.00	0.00	0.00	0.00	0.00
Sheriff Dept Autos	0.00	0.00	0.00	0.00	0.00
Publications	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Sheriff	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Excess of Revenues Over (Under) Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Add: Fund Balance January 1	23.44	23.44	23.44		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>23.44</u></u>	<u><u>23.44</u></u>	<u><u>23.44</u></u>		

Marion County, Texas
Salary Assistance Grant Program
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget dollar change	Budget % change
Revenues:					
Constable 1 Salary Assistance Funds	0.00	0.00	45,000.00	45,000.00	0%
Constable 2 Salary Assistance Funds	0.00	0.00	45,000.00	45,000.00	0%
DA Salary Assistance Funds	0.00	0.00	100,000.00	100,000.00	0%
Sheriff Salary Assistance Funds	0.00	0.00	250,000.00	250,000.00	0%
Total Revenues	0.00	0.00	440,000.00	440,000.00	0%
Expenditures:					
Constable 1					
Salary/Official	0.00	0.00	5,992.00	5,992.00	0%
Employee Benefits/Official	0.00	0.00	1,296.00	1,296.00	0%
Supplies & Equipment Maintenance	0.00	0.00	37,712.00	37,712.00	0%
Total Constable #1	0.00	0.00	45,000.00	45,000.00	0%
Constable 2					
Salary/Official	0.00	0.00	11,250.00	11,250.00	0%
Employee Benefits/Official	0.00	0.00	2,430.00	2,430.00	0%
Supplies & Equipment Maintenance	0.00	0.00	31,320.00	31,320.00	0%
Total Constable #2	0.00	0.00	45,000.00	45,000.00	0%
District Attorney					
Salary Investigator	0.00	0.00	52,000.00	52,000.00	0%
Salary Victim of Crime Coord	0.00	0.00	0.00	0.00	0%
Salary Assistant DA	0.00	0.00	14,778.00	14,778.00	0%
Employee Benefits	0.00	0.00	33,222.00	33,222.00	0%
Miscellaneous	0.00	0.00	0.00	0.00	0%
Total DA	0.00	0.00	100,000.00	100,000.00	0%
Sheriff					
Salary/Official	0.00	0.00	23,083.00	23,083.00	0%
Salary/Employees	0.00	0.00	118,590.00	118,590.00	0%
Employee Benefits/Employees	0.00	0.00	35,556.00	35,556.00	0%
Employee Benefits/Official	0.00	0.00	4,986.00	4,986.00	0%
Supplies & Equipment Maintenance	0.00	0.00	67,785.00	67,785.00	0%
Communication Equip	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Sheriff	0.00	0.00	250,000.00	250,000.00	0%
Total Expenditures	0.00	0.00	440,000.00	440,000.00	0%
Excess of Revenues Over (Under) Expenditures	0.00	0.00	0.00	0.00	0%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From General Fund	0.00	0.00	0.00	0.00	0%
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	0.00	0.00	0.00		
Add: Fund Balance January 1	0.00	0.00	0.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	0.00	0.00	0.00		

Marion County, Texas
County Attorney Pre-Trial Diversion Fund
Fiscal Year Ending December 31, 2024

419

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,000.00	3,000.00	1,000.00	(2,000.00)	-67%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	1,000.00	3,000.00	1,000.00	(2,000.00)	-67%
Expenditures:					
County Attorney					
Salaries/Employees	2,472.00	2,500.00	2,500.00	0.00	0%
Employee Benefits/Employees	536.64	600.00	600.00	0.00	0%
Bond Forfeiture Funds	0.00	3,693.00	3,693.00	0.00	0%
Total County Attorney	3,008.64	6,793.00	6,793.00	0.00	0%
Total Expenditures	3,008.64	6,793.00	6,793.00	0.00	0%
Excess of Revenues Over (Under) Expenditures	(2,008.64)	(3,793.00)	(5,793.00)	(2,000.00)	53%
Other Financing Sources & (Uses)					
Transfers In	0.00	600.00	0.00	(600.00)	-100%
Transfers Out	0.00	0.00	0.00	0.00	0%
Total Other Financing Sources & (Uses)	0.00	600.00	0.00	(600.00)	-100%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(2,008.64)	(3,193.00)	(5,793.00)		
Add: Fund Balance January 1	26,846.87	24,838.23	21,874.05		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	24,838.23	21,645.23	16,081.05		

Marion County, Texas
Security Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	9,650.75	8,000.00	8,500.00	500.00	6%
Depository Interest	0.00	150.00	150.00	0.00	0%
Total Revenues	<u>9,650.75</u>	<u>8,150.00</u>	<u>8,650.00</u>	<u>500.00</u>	<u>6%</u>
Expenditures:					
Non-Departmental					
Bailiff	0.00	2,000.00	2,000.00	0.00	0%
Courthouse deputy Salary / Employee	32,100.00	34,100.00	36,100.00	2,000.00	6%
COLA Stipend	0.00	500.00	500.00	0.00	0%
Employee Benefits / Employees	8,276.27	17,634.00	18,405.00	771.00	4%
Telephone	134.04	600.00	600.00	0.00	0%
Miscellaneous	336.25	600.00	600.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total District Clerk	<u>40,846.56</u>	<u>55,434.00</u>	<u>58,205.00</u>	<u>2,771.00</u>	<u>5%</u>
Total Expenditures	<u>40,846.56</u>	<u>55,434.00</u>	<u>58,205.00</u>	<u>2,771.00</u>	<u>5%</u>
Excess of Revenues Over (Under) Expenditures	<u>(31,195.81)</u>	<u>(47,284.00)</u>	<u>(49,555.00)</u>	<u>(2,271.00)</u>	<u>5%</u>
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	40,000.00	35,000.00	35,000.00	0.00	0%
Total Other Financing Sources & (Uses)	<u>40,000.00</u>	<u>35,000.00</u>	<u>35,000.00</u>	<u>0.00</u>	<u>0%</u>
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>8,804.19</u>	<u>(12,284.00)</u>	<u>(14,555.00)</u>		
Add: Fund Balance January 1	26,222.36	35,026.55	30,860.95		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>35,026.55</u>	<u>22,742.55</u>	<u>16,305.95</u>		

421

Marion County, Texas
Courthouse Record Management Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,890.49	3,500.00	2,000.00	(1,500.00)	-43%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	1,890.49	3,500.00	2,000.00	(1,500.00)	-43%
Expenditures:					
County Clerk					
Supplies	0.00	0.00	0.00	0.00	0%
Software Maintenance	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total County Clerk	0.00	0.00	0.00	0.00	0%
District Clerk					
Supplies	0.00	0.00	0.00	0.00	0%
Data Processing	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total District Clerk	0.00	0.00	0.00	0.00	0%
Maintenance					
Utilities	251.96	3,000.00	3,000.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Maintenance	251.96	3,000.00	3,000.00	0.00	0%
Total Expenditures	251.96	3,000.00	3,000.00	0.00	0%
Excess of Revenues Over (Under) Expenditures	1,638.53	500.00	(1,000.00)	(1,500.00)	-300%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	0.00	0.00	0.00	0.00	0%
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	1,638.53	500.00	(1,000.00)		
Add: Fund Balance January 1	2,806.34	4,444.87	2,957.67		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	4,444.87	4,944.87	1,957.67		

Marion County, Texas
Vital Statistics Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	365.00	0.00	300.00	300.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	365.00	0.00	300.00	300.00	#DIV/0!
Expenditures:					
County Clerk					
Supplies	708.05	0.00	1,000.00	1,000.00	0.00
Data Processing	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Clerk	708.05	0.00	1,000.00	1,000.00	#DIV/0!
Total Expenditures	708.05	0.00	1,000.00	1,000.00	#DIV/0!
Excess of Revenues Over (Under) Expenditures	(343.05)	0.00	(700.00)	(700.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(343.05)	0.00	(700.00)		
Add: Fund Balance January 1	1,123.47	780.42	881.42		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	780.42	780.42	181.42		

Marion County, Texas
Time Payment Fund
Fiscal Year Ending December 31, 2024

423

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,803.62	0.00	1,800.00	1,800.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>1,803.62</u>	<u>0.00</u>	<u>1,800.00</u>	<u>1,800.00</u>	<u>#DIV/0!</u>
Expenditures:					
Non Departmental					
Supplies	0.00	0.00	0.00	0.00	0.00
Collection Program	0.00	0.00	6,000.00	6,000.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>0.00</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>6,000.00</u>	<u>12,000.00</u>	<u>0.00</u>
Excess of Revenues Over (Under) Expenditures	<u>1,803.62</u>	<u>0.00</u>	<u>(4,200.00)</u>	<u>(10,200.00)</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
From General Fund	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>1,803.62</u>	<u>0.00</u>	<u>(4,200.00)</u>		
Add: Fund Balance January 1	2,083.81	3,887.43	4,687.43		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>3,887.43</u></u>	<u><u>3,887.43</u></u>	<u><u>487.43</u></u>		

Marion County, Texas
Civil Fees Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Language Access Fee	1,350.00	0.00	1,000.00	1,000.00	#DIV/0!
Court Facility Fee	2,300.00	0.00	2,000.00	2,000.00	#DIV/0!
Court Reporter Fee	2,900.00	0.00	2,500.00	2,500.00	#DIV/0!
Guardianship Fee	1,410.00	0.00	1,000.00	1,000.00	0.00
Total Revenues	7,960.00	0.00	1,000.00	1,000.00	#DIV/0!
Expenditures:					
Court Expenses					
Language Access	0.00	0.00	1,500.00	1,500.00	0.00
Transcripts	0.00	0.00	3,450.00	3,450.00	0.00
Visiting Court Reporters	0.00	0.00	1,000.00	1,000.00	0.00
Guardianship	0.00	0.00	1,980.00	1,980.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Court Expenses	0.00	0.00	7,930.00	7,930.00	0.00
Maintenance					
CH Courtroom Maintenance	0.00	0.00	2,000.00	2,000.00	0.00
Annex Courtroom Maintenance	0.00	0.00	1,540.00	1,540.00	0.00
Total Maintenance	0.00	0.00	3,540.00	3,540.00	0.00
Total Expenditures	0.00	0.00	11,470.00	11,470.00	0.00
Excess of Revenues Over (Under) Expenditures	7,960.00	0.00	(10,470.00)	(10,470.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	7,960.00	0.00	(10,470.00)		
Add: Fund Balance January 1	48.00	8,008.00	11,811.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	8,008.00	8,008.00	1,341.00		

Marion County, Texas
 Sheriff Leose Fund
 Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
LEOSE FUNDS	1,497.15	0.00	1,490.00	1,490.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>1,497.15</u>	<u>0.00</u>	<u>1,490.00</u>	<u>1,490.00</u>	<u>#DIV/0!</u>
Expenditures:					
Sheriff					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	0.00	0.00	10,000.00	10,000.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Sheriff	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>0.00</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>20,000.00</u>	<u>0.00</u>
Excess of Revenues Over (Under) Expenditures	<u>1,497.15</u>	<u>0.00</u>	<u>(8,510.00)</u>	<u>(18,510.00)</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>1,497.15</u>	<u>0.00</u>	<u>(8,510.00)</u>		
Add: Fund Balance January 1	11,629.84	13,126.99	14,619.05		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>13,126.99</u></u>	<u><u>13,126.99</u></u>	<u><u>6,109.05</u></u>		

Marion County, Texas
Constable 1 Leose Fund
Fiscal Year Ending December 31,2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
LEOSE FUNDS	554.65	0.00	550.00	550.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	554.65	0.00	550.00	550.00	#DIV/0!
Expenditures:					
Constable #1					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	0.00	0.00	1,500.00	1,500.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Constable 1	0.00	0.00	1,500.00	1,500.00	0.00
Total Expenditures	0.00	0.00	1,500.00	3,000.00	0.00
Excess of Revenues Over (Under)					
Expenditures	554.65	0.00	(950.00)	(2,450.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing					
Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	554.65	0.00	(950.00)		
Add: Fund Balance January 1	764.86	1,319.51	1,884.27		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,319.51	1,319.51	934.27		

Marion County, Texas
Constable 2 Leose Fund
Fiscal Year Ending December 31, 2024

427

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
LEOSE FUNDS	0.00	0.00	0.00	0.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Expenditures:					
Constable #2					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	0.00	0.00	1,000.00	1,000.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Constable 2	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>2,000.00</u>	<u>0.00</u>
Excess of Revenues Over (Under)					
Expenditures	<u>0.00</u>	<u>0.00</u>	<u>(1,000.00)</u>	<u>(2,000.00)</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing					
Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	0.00	0.00	(1,000.00)		
Add: Fund Balance January 1	1,008.47	1,008.47	1,008.47		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>1,008.47</u>	<u>1,008.47</u>	<u>8.47</u>		

Marion County, Texas
 Attny Leose Fund
 Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
LEOSE FUNDS	0.00	0.00	0.00	0.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	0.00	0.00	#DIV/0!
Expenditures:					
Attorney					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	0.00	0.00	664.00	664.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Attorney	0.00	0.00	664.00	664.00	0.00
Total Expenditures	0.00	0.00	664.00	1,328.00	0.00
Excess of Revenues Over (Under)					
Expenditures	0.00	0.00	(664.00)	(1,328.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing					
Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	0.00	0.00	(664.00)		
Add: Fund Balance January 1	664.68	664.68	664.68		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	664.68	664.68	0.68		

Marion County, Texas
GLO-HMAP
Fiscal Year Ending December 31, 2024

429

	2022 Actuals	2023 Budget	2023 Estimates	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:						
FEDERAL FUNDS	0.00	0.00	18,750.00	56,250.00	56,250.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>18,750.00</u>	<u>56,250.00</u>	<u>56,250.00</u>	<u>#DIV/0!</u>
Expenditures:						
Non-Departmental						
Administration	0.00	0.00	18,750.00	56,250.00	56,250.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
Total Attorney	<u>0.00</u>	<u>0.00</u>	<u>18,750.00</u>	<u>56,250.00</u>	<u>56,250.00</u>	<u>0.00</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>18,750.00</u>	<u>56,250.00</u>	<u>56,250.00</u>	<u>0.00</u>
Excess of Revenues Over (Under) Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)						
Transfers						
Transfer In	0.00	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Add: Fund Balance January 1	0.00	0.00	0.00	0.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00	0.00		
Fund Balance December 31	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		

Marion County, Texas
 Jp 1 Technology Fund
 Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	2,428.77	0.00	2,000.00	2,000.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>2,428.77</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>#DIV/0!</u>
Expenditures:					
JP #1					
Supplies	0.00	0.00	0.00	0.00	0.00
Technology Fee Expense	5,330.00	0.00	2,000.00	2,000.00	0.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total JP 1	<u>5,330.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>#DIV/0!</u>
Total Expenditures	<u>5,330.00</u>	<u>0.00</u>	<u>2,000.00</u>	<u>4,000.00</u>	<u>#DIV/0!</u>
Excess of Revenues Over (Under)					
Expenditures	(2,901.23)	0.00	0.00	(2,000.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other					
Sources Over (Under) Expenditures					
And Other Uses	(2,901.23)	0.00	0.00		
Add: Fund Balance January 1	4,297.66	1,396.43	1,396.43		
Increase (Decrease) in					
Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>1,396.43</u></u>	<u><u>1,396.43</u></u>	<u><u>1,396.43</u></u>		

Marion County, Texas
JP 2 Technology Fund
Fiscal Year Ending December 31, 2024

431

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	264.89	0.00	250.00	250.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>264.89</u>	<u>0.00</u>	<u>250.00</u>	<u>250.00</u>	<u>#DIV/0!</u>
Expenditures:					
JP 2					
Supplies	858.19	0.00	0.00	0.00	0.00
Technology Fee Expense	0.00	0.00	500.00	500.00	0.00
Digital Imaging Services	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total JP2	<u>858.19</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>	<u>0.00</u>
Total Expenditures	<u>858.19</u>	<u>0.00</u>	<u>500.00</u>	<u>1,000.00</u>	<u>0.00</u>
Excess of Revenues Over (Under) Expenditures	<u>(593.30)</u>	<u>0.00</u>	<u>(250.00)</u>	<u>(750.00)</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>(593.30)</u>	<u>0.00</u>	<u>(250.00)</u>		
Add: Fund Balance January 1	1,072.34	479.04	479.04		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>479.04</u></u>	<u><u>479.04</u></u>	<u><u>229.04</u></u>		

Marion County, Texas
County Clerk Technology Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	100.47	0.00	100.00	100.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>100.47</u>	<u>0.00</u>	<u>100.00</u>	<u>100.00</u>	<u>#DIV/0!</u>
Expenditures:					
County Clerk					
Supplies	0.00	0.00	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00	0.00	0.00
Technology Fee Expense	0.00	0.00	500.00	500.00	#DIV/0!
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Clerk	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>	<u>#DIV/0!</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>		
Excess of Revenues Over (Under) Expenditures	<u>100.47</u>	<u>0.00</u>	<u>(400.00)</u>	<u>100.00</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>100.47</u>	<u>0.00</u>	<u>(400.00)</u>		
Add: Fund Balance January 1	618.44	718.91	718.91		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>718.91</u></u>	<u><u>718.91</u></u>	<u><u>318.91</u></u>		

Marion County, Texas
District Clerk Technology Fund
Fiscal Year Ending December 31, 2024

433

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	586.00	0.00	500.00	500.00	#DIV/0!
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	586.00	0.00	500.00	500.00	#DIV/0!
Expenditures:					
District Clerk					
Supplies	0.00	0.00	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00	0.00	0.00
Technology Fee Expense	0.00	0.00	9,000.00	9,000.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total District Clerk	0.00	0.00	9,000.00	9,000.00	0.00
Total Expenditures	0.00	0.00	9,000.00	18,000.00	0.00
Excess of Revenues Over (Under) Expenditures	586.00	0.00	(8,500.00)	(17,500.00)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Transfer In	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	586.00	0.00	(8,500.00)		
Add: Fund Balance January 1	8,716.33	9,302.33	9,302.33		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	9,302.33	9,302.33	802.33		

Marion County, Texas
Egrants (camera) Fund
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Federal Revenue	6,762.00	0.00	0.00	0.00	#DIV/0!
Match	0.00	0.00	0.00	0.00	0.00
Total Revenues	<u>6,762.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Expenditures:					
Sheriff					
Supplies	0.00	0.00	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00	0.00	0.00
Communications	9,016.00	0.00	0.00	0.00	#DIV/0!
Telephone	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Sheriff	<u>9,016.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Total Expenditures	<u>9,016.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Excess of Revenues Over (Under) Expenditures	<u>(2,254.00)</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>#DIV/0!</u>
Other Financing Sources & (Uses)					
Transfers					
Match	2,254.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	<u>2,254.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>		
Add: Fund Balance January 1	0.00	0.00	17.50		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>0.00</u>	<u>0.00</u>	<u>17.50</u>		

Marion County, Texas
LATCF
Fiscal Year Ending December 31, 2024

435

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Federal Funding	92,974.20	0.00	0.00	0.00	0.00%
Total Revenues	<u>92,974.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Expenditures:					
Public Health	0.00	0.00	0.00	0.00	0.00%
Negative Economic Impact	0.00	0.00	0.00	0.00	0.00%
Service to Communities	0.00	0.00	0.00	0.00	0.00%
Premium Pay	0.00	0.00	0.00	0.00	0.00%
Infrastructure	0.00	0.00	0.00	0.00	0.00%
Revenue Replacement	0.00	0.00	0.00	0.00	0.00%
Fire Prevention - Jail / Annex	0.00	0.00	0.00	0.00	0.00%
HVAC	0.00	0.00	0.00	0.00	0.00%
parking lot	0.00	0.00	0.00	0.00	0.00%
Jail/Annex Renovation	0.00	0.00	119,498.40	119,498.40	0.00%
jail engineer	0.00	0.00	0.00	0.00	0.00%
Jail Elevator	0.00	0.00	0.00	0.00	0.00%
Annex Elevator	0.00	0.00	0.00	0.00	0.00%
Administrative	0.00	0.00	0.00	0.00	0.00%
Total LATCF	<u>0.00</u>	<u>0.00</u>	<u>119,498.40</u>	<u>119,498.40</u>	<u>0.00%</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>119,498.40</u>	<u>119,498.40</u>	<u>0.00%</u>
Excess of Revenues Over (Under) Expenditures	<u>92,974.20</u>	<u>0.00</u>	<u>(119,498.40)</u>	<u>(119,498.40)</u>	<u>0.00%</u>
Other Financing Sources & (Uses)					
Transfers In (Out)					
From General	0.00	0.00	0.00	0.00	0.00%
To General	0.00	0.00	0.00	0.00	0.00%
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>92,974.20</u>	<u>0.00</u>	<u>(119,498.40)</u>		
Add: Fund Balance January 1	0.00	92,974.20	121,098.40		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>92,974.20</u></u>	<u><u>92,974.20</u></u>	<u><u>1,600.00</u></u>		

Marion County, Texas
Capital Projects Fund - Jail
Fiscal Year Ending December 31, 2024

	2022 Actuals	2023 Budget	2024 Adopted Budget	Budget Dollar Change	Budget % Change
Revenues:					
State Funding	0.00	0.00	0.00	0.00	0%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Expenditures:					
Maintenance					
general conditions	0.00	0.00	0.00	0.00	0%
site construction	0.00	0.00	0.00	0.00	0%
concrete	0.00	0.00	0.00	0.00	0%
masonry	0.00	0.00	0.00	0.00	0%
metals	0.00	0.00	0.00	0.00	0%
carpentry	0.00	0.00	0.00	0.00	0%
thermal/moisture protection	0.00	0.00	0.00	0.00	0%
doors/windows	0.00	0.00	0.00	0.00	0%
finishes	0.00	0.00	0.00	0.00	0%
specialties	0.00	0.00	0.00	0.00	0%
equipment	0.00	0.00	0.00	0.00	0%
furnishings	0.00	0.00	0.00	0.00	0%
special construction	0.00	0.00	0.00	0.00	0%
conveying systems	0.00	0.00	0.00	0.00	0%
mechanical	0.00	0.00	0.00	0.00	0%
electrical	0.00	0.00	0.00	0.00	0%
Architect/Engineer Prof Services	0.00	0.00	0.00	0.00	0%
contractors overhead	0.00	0.00	0.00	0.00	0%
project contingency	0.00	0.00	0.00	0.00	0%
Total Maintenance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Non-Departmental					
miscellaneous	0.00	0.00	0.00	0.00	0%
capital outlay	0.00	0.00	0.00	0.00	0%
emergency management	0.00	0.00	0.00	0.00	0%
supplies	0.00	0.00	0.00	0.00	0%
Total Non-Departmental	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Total Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Excess of Revenues Over (Under) Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0%</u>
Other Financing Sources & (Uses)					
Transfers TO					
From General Fund	0.00	0.00	(42,000.00)	(42,000.00)	0%
Total Other Financing Sources & (Uses)	<u>0.00</u>	<u>0.00</u>	<u>(42,000.00)</u>	<u>(42,000.00)</u>	<u>0%</u>
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	<u>0.00</u>	<u>0.00</u>	<u>(42,000.00)</u>		
Add: Fund Balance January 1	42,000.00	42,000.00	42,000.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u><u>42,000.00</u></u>	<u><u>42,000.00</u></u>	<u><u>0.00</u></u>		

BE IT ORDAINED AND ORDERED by the Commissioner's Court of Marion County:

We, the Commissioner's of Marion County do hereby levy or adopt the rate on each \$100.00 worth of property located within the County of Marion County, made taxable by law, for the tax year 2023 as follows:

General Fund	<u>.4485552</u>
Road & Bridge Fund	<u>.0737386</u>
TOTAL TAX RATE	<u>.5222938</u>

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.

THIS TAX RATE WILL EFFECTIVELY BY RAISED 7.05 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS OF A \$100,000 HOME BY APPROXIMATELY -\$22.14.

WHEREAS, these funds are necessary and appropriate for the funding of the 2024 Marion County budget, and

WHEREAS, said budget has been heretofore regularly adopted by the Commissioner's of Marion County, and

WHEREAS, all other things required by law to be done have been done properly by the appropriate officials, now therefore

IT IS HEREBY RESOLVED, by affirmative vote of the Commissioner's of Marion County, Texas, at a regular meeting held in the Commissioner's Courtroom of the Marion County Annex Building in Jefferson, TX on the 28th day of August, 2023.

PASSED, ADOPTED AND APPROVED this day.

THE TAX ASSESSOR-COLLECTOR is hereby authorized to assess and collect the taxes of Marion County.

8-28-2023
Date:

J.R. Ashley
J.R. Ashley, Commissioner Pct #1

Ralph Meisenheimer
Ralph Meisenheimer, Commissioner Pct #3

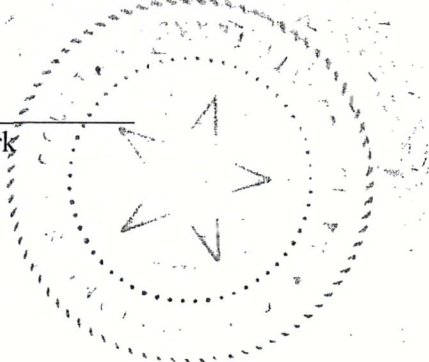
Leward LaFleur
Leward LaFleur, County Judge

Jacob Pattison
Jacob Pattison, Commissioner Pct #2

Gered R. Lee
Gered Lee, Commissioner Pct #4

ATTEST:

Kim Wise
Kim Wise, County Clerk



MARION COUNTY CLERKS' OFFICE**RECORDS ARCHIVAL PLAN FOR FY 2024****I. Statute**

Senate Bill- 1731 enacted by the 78th Legislature of the State of Texas, subsection (e) Section 118.011, Local Government Code – Section 118.025 Local Government Code (b), to enable the Commissioner's Court to adopt a Records Archive Fee. The fee must be set and itemized in the County's Budget as part of the Budget Preparation process. The fee for "Records Archive" under section 118.001 (e) is for preservation and restoration services performed by the County Clerk in connection with maintaining a county records archive.

SB 526 passed by the 79th Texas Legislature repeals the Local Government Code, Section 118.025 (a) (4) regarding definition of "Records Archive" as public documents filed with the County Clerk before January 1, 1990 and adds language to allow the County Clerk to designate records that are part of records archive plan, with approval of Commissioner's Court in a public meeting. The bill repeals the Local Government Code 118.011 (g), and 118.025 (k), relating to the expiration date of September 1, 2008.

House Bill – 1513 passed by the 83rd Legislative Session amends Section 118.011 (b) and (f) of the Local Government Code to increase the amount of the County Clerk's Records Archive (assessed when a non-court document is presented to the County Clerk for recording or filing) from not more than \$5.00 to not more than \$10.00. The increased fee is set to revert to the "not more than \$5.00" amounts on September 1, 2019.

Effective September 1, 2019, the maximum allowable archive fee will be permanent. It was scheduled to be reduced to a maximum \$5 fee on 9/1/19, but SB 658 of the 86th Texas Legislature made the current \$10 maximum allowable amount a permanent figure.

II. Purpose

The County Clerk wishes to take advantage of the new legislation that is designed to assist the county in preserving all Archived Records. This extra fee for each document filed or recorded, is to be dedicated to that task. Although the office is progressive in the preservation of current records, utilizing the Records Management Fees, funding has not been sufficient to "Archive" the older documents that have priceless historic value. In order to preserve and enhance the integrity and reliability of the existing system for recording and preserving public documents; the County Clerk seeks to preserve existing original records by restoring or re-creating books, digitizing older microfilm and paper records, re-indexing old handwritten and types indexed records and importing newly created images and data into the existing computer system.

III. Revenue

Projected revenue from January 2024 – December 2024

- Monthly average of public documents filed = 280
- \$10.00 per document X 280 = \$2,800.00
- \$2,800.00 x 12 months = \$33,600.00

IV. Restoration and Preservation Projects

The Goal of the County Clerk's office is to:

- Digitize all official public records.
- Modernize and upgrade old records systems in the office.
- Continue to add records and information to existing computer system.
- Eliminate or reduce manual lookups and searches.
- Expedite record searching by having more records available for electronic retrieval.
- Provide more public information via the Internet.
- Preserve original records by reducing daily manual usage.

Project for FY 2024

The vast majority of the permanent records in the County Clerk's office are paper based and have been microfilmed for security backup. Most of these records are used on a daily basis by the public and are venerable to wear and tear. My goal is to complete the imaging of all original deed recordings into our computer system so that copies can be assessed electronically by the public.

Projects for future years:

- Digital re-creation, indexing of the following records:

Marriage Records
Bond Records

Birth Records
Military Discharge Records

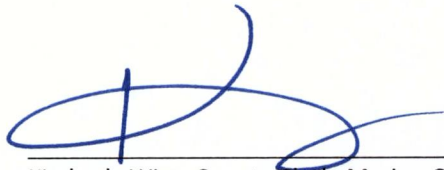
Death Records

V. Length of Project

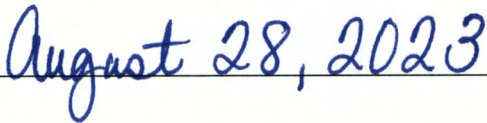
Due to the enormous volume of records in the Marion County Clerk's Office, the records archival projects will be an ongoing process for many years to come.

SUMMARY

The Legislature has provided a means to raise revenue for the records management and preservation of older county records. The records archive "user" fee is an alternative to raising taxes or spending general fund monies to accomplish these projects. This plan will be implemented in phases as money is accrued and any contract services will be done through standard purchasing procedures. Approval and implementation of the plan will insure the preservation of priceless historical records for future generations.



Kimberly Wise, County Clerk, Marion County



Date

**STATE OF TEXAS
COUNTY OF MARION**

ORDER TO ADOPT RECORDS ARCHIVAL PLAN IN COUNTY CLERK'S OFFICE

WHEREAS, Local Government Code, Section 118.011(f) enables the Commissioners' Court to adopt a Records Archive Fee, for the preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's records and archive;

WHEREAS, a Commissioners' Court approved the collection of a Records Archive Fee of \$5.00 to commence on January 1, 2012, which the County Clerk's office will collect at the time of filing or recording of any public record, excluding a state agency;

WHEREAS, Sections 118.011 (b) and (f) of the Local Government Code was amended to increase the amount of the County Clerk's Records Archives Fee assessed when a non-court document is presented to the County Clerk for recording or filing from not more than \$5.00 to not more than \$10.00;

WHEREAS, with approval from the Commissioners' Court the County Clerk will collect a Records Archive Fee of \$10.00 when a non-court document is presented for recording or filing with said fee to commence January, 2018 until September, 2019; the fee will then revert to \$5.00;

WHEREAS, Effective September 1, 2019, SB 658 of the 86th Texas Legislature made the current \$10 maximum allowable amount a permanent figure;

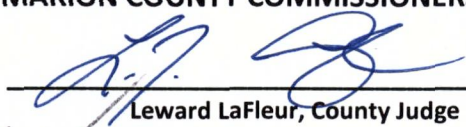
WHEREAS, the fee shall be deposited in a separate Records Archive Account in the General Fund of the County;

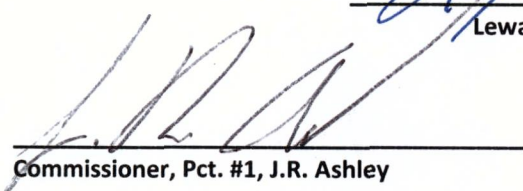
WHEREAS, after Commissioners' Court approval of the County Clerk's Records Archival Plan, and the Plan being accepted as presented;

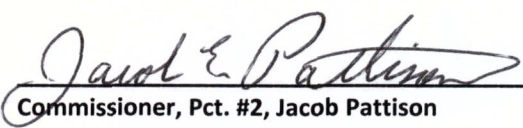
NOW THEREFORE, BE IT ORDERED by the Commissioners' Court of Marion County, pursuant to the Local Government Code, Section 118.011 (f) hereby adopts the County Clerk's Records Archival Plan. Further, the fees collected may be expended only for the preservation and restoration of the County Clerk's Records Archive. The funds may not be used to purchase, lease, or develop computer software to geographically index public records for current recordings.

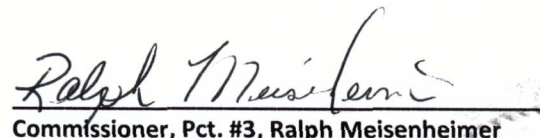
ADOPTED this 28 day of August, 2023.

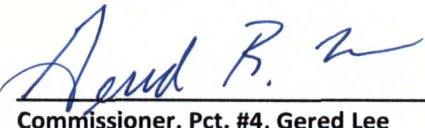
MARION COUNTY COMMISSIONERS' COURT


Leward LaFleur, County Judge

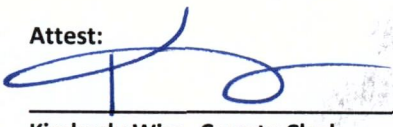

Commissioner, Pct. #1, J.R. Ashley


Commissioner, Pct. #2, Jacob Pattison


Commissioner, Pct. #3, Ralph Meisenheimer


Commissioner, Pct. #4, Gered Lee

Attest:


Kimberly Wise, County Clerk

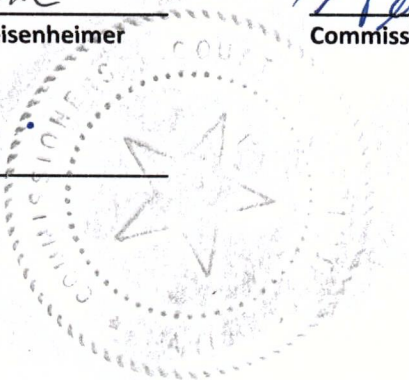


Exhibit "F"
2023-2024 ANNUAL COMPENSATION ORDER
FOR COURT REPORTER

FILED FOR RECORD
2023 JUL 24 AM 10:03

THE STATE OF TEXAS	X	276 th JUDICIAL DISTRICT COURT
	X	
THE COUNTY OF MORRIS	X	

SUSAN ANDERSON
DISTRICT CLERK
MARION COUNTY, TEXAS
BY SA DEP.

WHEREAS, the Official Court Reporter of the 276th Judicial District of Texas, OPEN POSITION, is presently drawing a salary of \$75,927.59 per year (6,327.30 per month) apportioned among the four counties of the District, and

WHEREAS, due to inflation in the costs of living, and in order to conform her salary to that of Official Court Reporters serving a similar population and with a like work load, the Court deems it necessary and appropriate that the salary should be increased \$1,589.87 a month or an increase of \$19,072.41 per year, making a salary of \$95,000.00 per year, or \$7,916.67 per month, commencing on October 1, 2023 and to be apportioned among the four counties on a per monthly basis as follows:

CAMP COUNTY	\$ 1,504.17
MARION COUNTY	\$ 1,187.50
MORRIS COUNTY	\$ 1,425.00
TITUS COUNTY	\$ 3,800.00

This Order is entered pursuant to and in conformity with the provisions of Section 52.051, Government Code of the State of Texas, this 18th day of July 2023.

Copies of this Order shall be entered into the Minutes of the District Court in each county of the District and a copy hereof shall be filed with each Commissioner's Court of the District.

Signed and entered at Titus, Texas this 18th day of July 2023

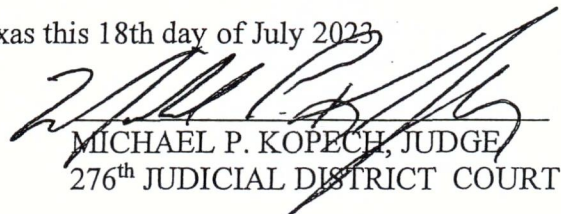

MICHAEL P. KOPECH, JUDGE
276th JUDICIAL DISTRICT COURT

Exhibit "G"

FILED FOR RECORD
2023 AUG 24 AM 11:28 443

SUSAN ANDERSON
DISTRICT CLERK
UPSHUR COUNTY, TEXAS
OFF

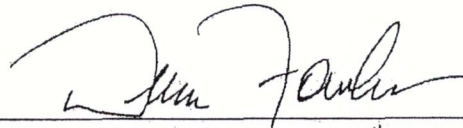
**ORDER SETTING SALARIES OF THE UPSHUR COUNTY AUDITOR AND
ASSISTANT AUDITORS**

THE STATE OF TEXAS X
COUNTY OF UPSHUR X

In accordance with Section 152.905 Texas Local Government Code, a public hearing was held regarding the salaries for the Upshur County Auditor and Assistant Auditors. After all parties in interest and the public had the opportunity to be heard the Upshur County Auditor's salary was set and is HEREBY ORDERED to be set at \$64,600.08 annually and the Assistant Auditors' salaries were set and are HEREBY ORDERED to be set at \$42,600.00 annually. The Salary of the 115th District Court Reporter is set at \$79,000.00 annually.

This order shall be entered in the minutes of the 115th District Court of Upshur County, Texas, and be certified by the Clerk of said Court to the Commissioners' Court of Upshur County, Texas, which shall cause the same to be entered in the minutes with the appropriate order directing payment of the salaries.

WITNESS MY HAND AT Gilmer, Texas, this 21st day of August, 2023.

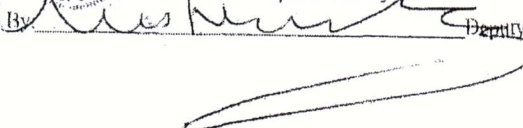


DEAN FOWLER, Judge of the 115th Judicial
District Court, Upshur County, Texas

CERTIFIED TRUE AND CORRECT COPY CERTIFICATE
THE STATE OF TEXAS
COUNTY OF UPSHUR
The above and forgoing is a full, true and correct photographic
copy of the original on file and on record in my office.



Containing 8-21-23 pages.
Attest 8-21-23 AD
Nicole Hernandez, District Clerk
Upshur County

By  Deputy

FILED
NICOLE HERNANDEZ
DISTRICT CLERK
2023 AUG 21 AM 8:40
UPSHUR COUNTY, TEXAS
BY  DEPUTY

Exhibit "H"

2024 ANNUAL COMPENSATION ORDER
FOR MARION COUNTY AUDITOR

FILED FOR RECORD

2023 JUL 27 AM 9:30

SUSAN ANDERSON
DISTRICT CLERK
MARION COUNTY, TEXAS
BY  DEP.

THE STATE OF TEXAS	X	115 TH JUDICIAL DISTRICT COURT
	X	AND
THE COUNTY OF MARION	X	276 TH JUDICIAL DISTRICT COURT

WHEREAS, the Local Government Code provides that the District Judges shall set the compensation for the County Auditor; and

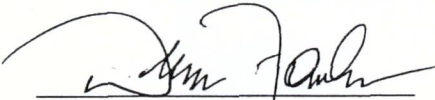
WHEREAS, it has been determined by the District Judges having jurisdiction in Marion County, that the Marion County Auditor's salary shall be set at \$43,383.00 annually for the 2024 budget year. This salary shall be paid in twenty-four (24) equal semi-monthly installments effective January 1, 2024.

This order shall be duly filed and recorded in the Minutes of the 276th and 115th District Courts of Marion County, Texas, and be certified by the Clerk of said Court to the Commissioners' Court of Marion County, Texas, which shall cause the same to be entered in the minutes with the appropriate order appointing county auditor.

WITNESS OUR HANDS at Jefferson, Texas this 27 day of July 2023.


Michael Kopech, JUDGE
276th JUDICIAL DISTRICT
Court of Marion County, Texas

WITNESS OUR HANDS at Jefferson, Texas this 27 day of July 2023.


Dean Fowler, JUDGE
115th JUDICIAL DISTRICT
Court of Marion County, Texas



Plan Assessment for Plan Year 2024

Marion County – 257

Participation Date – 4/1/1968

It's that time of year again — time to look at your TCDRS retirement plan and decide whether or not your benefits are adequate and affordable. This plan assessment will give you an overview of the benefits you provide as well as how much it will cost to provide these benefits in the upcoming plan year.

	2024 Plan
Basic Plan Options	
Employee Deposit Rate	7%
Employer Matching	200%
Retirement Eligibility	
Age 60 (Vesting)	8 years of service
Rule of	75 years total age + service
At Any Age	30 years of service
Optional Benefits	
Partial Lump Sum	No
Group Term Life	Active plus retirees
Retirement Plan Funding	
Total Normal Cost Rate	14.59%
Employee Deposit Rate	<u>-7.00%</u>
Employer-Paid Normal Cost Rate	7.59%
UAAL / (OAAL) Rate	<u>4.08%</u>
Required Rate	11.67%
Elected Rate	11.96%
Total Contribution Rate	
Retirement Plan Rate	11.96%
(greater of required and elected rate)	
Group Term Life Rate	<u>0.47%</u>
Total Contribution Rate	12.43%
Valuation Results (Dec. 31, 2022)	
Actuarial Accrued Liability	\$13,998,339
Actuarial Value of Assets	<u>\$12,888,906</u>
Unfunded / (Overfunded) AAL	\$1,109,433
Funded Ratio	92.1%

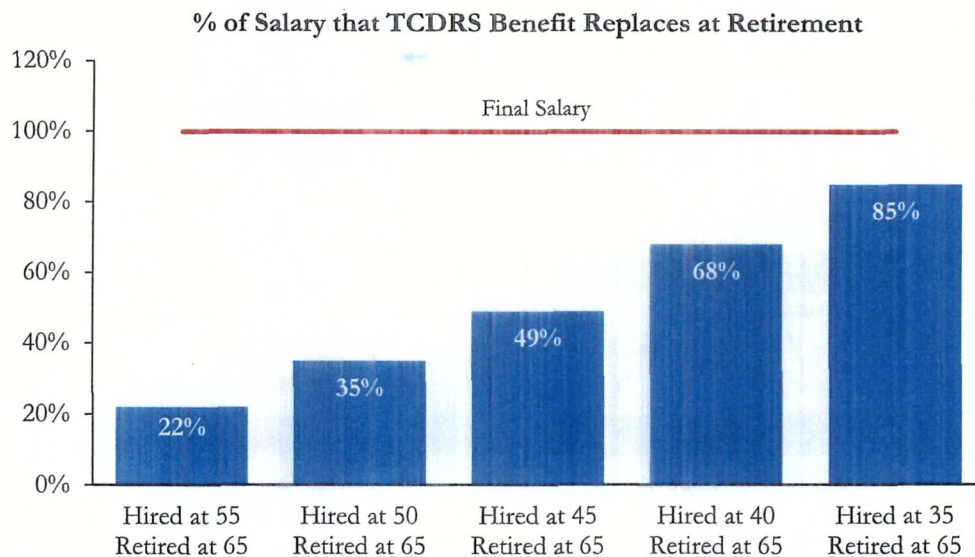
Notes:

Buyback adopted: 1991

Last COLA: 2022

What You Are Providing

The TCDRS benefit is based on employee deposits, which earn 7% compound interest each year, and employer matching at retirement. The following chart shows the estimated TCDRS benefit as a percentage of final salary prior to retirement for a new hire:

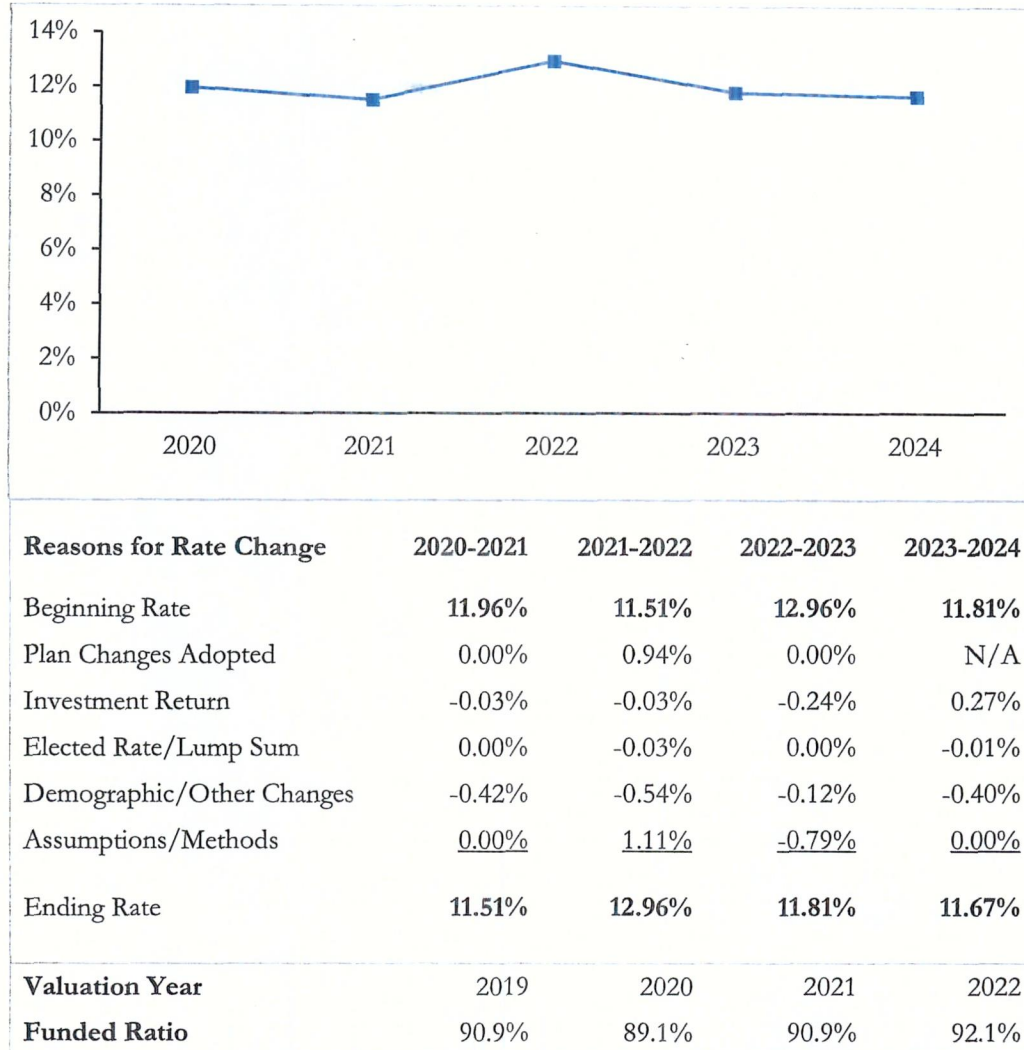


Assumptions

- Employees are new hires and will work for you until retirement.
- Your current plan provisions will remain in effect through an employee's retirement.
- Current laws governing TCDRS will continue as they are.
- Graded salary scales give bigger raises early in careers, with smaller raises later in careers (see Summary Valuation Report at [TCDRS.org/Employer](https://www.tcdrs.org/Employer)).
- Based on Single Life benefit.

Reasons for Rate Change

Below is a record of your required rate history for your retirement plan over the last five years.



A complete Summary Valuation Report for the Dec. 31, 2022 valuation will be available mid-May at TCDRS.org/Employer.

Next Steps

If you are interested in making plan changes, please contact your Employer Services Representative at 800-651-3848. Your benefit selections are due by Dec. 15, 2023.

August 28, 2023

Exhibit "J"

County Judge
and Commissioners Court
Marion County, Texas
Re: Certification of additional revenue

Judge and Commissioners,

Pursuant to Local Government Code
111.0108- Special Budget for Revenue Received After Start of Fiscal Year

"The county auditor....shall certify to the commissioners court the receipt of Revenue from a new source not anticipated before the adoption of the budget that is available for disbursement in a fiscal year, but not include in the budget for that fiscal year.

On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

I, Shanna Solomon, County Auditor of Marion County CERTIFY to the Marion County Commissioners Court of the receipt of ADDITIONAL REVENUES from a new source not anticipated before the adoption of the budget- which were not included in the Marion County Revenue Estimates in the adopted budget for 2022. These funds may now be made available by creating a new special budget or amending a current budget for its intended purposes.

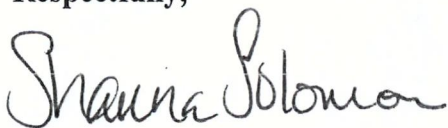
The amount and source of the certified additional funds are as follows-

Amount: \$30,900.00

Source: 10.360.3899

(Insurance proceeds from damage/total loss 2021 Dodge Ram vin1353)

Respectfully,



Shanna Solomon
Marion County Auditor

SPECIAL BUDGET FOR REVENUE RECEIVED AFTER START OF FISCAL YEAR

**COUNTY AUDITOR SHALL CERTIFY TO THE COMMISSIONERS COURT THE RECEIPT
OF REVENUE FROM A NEW SOURCE NOT ANTICIPATED BEFORE THE ADOPTION OF
THE BUDGET AND NOT INCLUDED IN THE BUDGET FOR THE FISCAL YEAR
LOCAL GOVERNMENT CODE 111.0108**

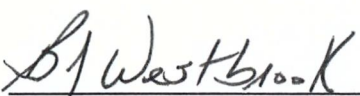
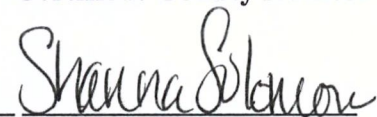
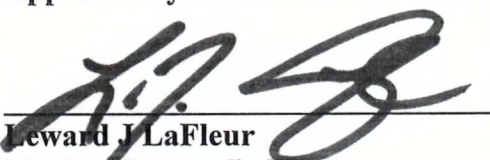
REQUESTED EXPENDITURE INCREASE

Fund- Department – Account	Description	Budget	Requested Increase	New Balance
10.535.4581	Capital Outlay	\$40,000.00	\$ 30,900.00	\$70,900.0

STATEMENT OF NEED:

Insurance funds 2021 Dodge vin 1353 – totaled – hit by tree in storm

Fund Received: Treasurer Certified: County Auditor Approved by Commissioners Court:

		
BJ Westbrook	Shanna Solomon	Edward J. LaFleur
Marion County Treasurer	Marion County Auditor	Marion County Judge

Date: 8/28/2023

Date: 8-28-2023

Date: 8-28-2023



Storage Tank Third Party Liability
TankGuard[®] Renewal Warranty

NAMED INSURED: Marion County
Cypress River Airport
INSURER: Commerce and Industry Insurance Company
POLICY NUMBER: PLC003033652
POLICY PERIOD: 12/01/23 - 12/01/24

The undersigned warrants and represents that there have been no changes to the schedule of covered tanks or locations:

THIS RENEWAL WARRANTY DOES NOT BIND THE APPLICANT TO BUY, OR THE COMPANY TO ISSUE THE INSURANCE, BUT IT IS AGREED THAT THIS FORM SHALL BE THE BASIS OF THE CONTRACT SHOULD A POLICY BE ISSUED, AND IT WILL BE ATTACHED TO THE ORIGINAL APPLICATION AND MADE A PART OF THE POLICY. THE UNDERSIGNED APPLICANT DECLARES, WARRANTS AND REPRESENTS THAT THE STATEMENTS SET FORTH IN THIS WARRANTY ARE TRUE AND THAT NO MATERIAL FACTS HAVE BEEN SUPPRESSED OR MISSTATED. THE APPLICANT FURTHER DECLARES, WARRANTS AND REPRESENTS THAT IF THE INFORMATION SUPPLIED ON THIS WARRANTY CHANGES BETWEEN THE EXECUTION DATE OF THE WARRANTY AND THE RENEWAL POLICY EFFECTIVE DATE, THE APPLICANT WILL IMMEDIATELY NOTIFY THE COMPANY OF SUCH CHANGES, AND THE COMPANY MAY WITHDRAW OR MODIFY ANY OUTSTANDING QUOTATIONS AND/OR AUTHORIZATION TO BIND THE INSURANCE.

ALL WRITTEN STATEMENTS AND MATERIALS FURNISHED TO THE COMPANY IN CONJUNCTION WITH THE MOST RECENT LONG FORM APPLICATION AS WELL AS THE RENEWAL WARRANTY SIGNED HEREUNDER ARE INCORPORATED BY REFERENCE INTO THIS APPLICATION AND MADE A PART THEREOF.

In the event that the company issues a policy, the undersigned acting on behalf of the applicant and all proposed insureds, acknowledges that the company, in providing coverage, will have relied upon, as representations, the declarations and statements which are contained in or attached to or incorporated by reference into this warranty and which are incorporated into the policy.

If the insured would like an indication for higher limits, please indicate.

LIMITS DESIRED: (each incident/aggregate)

☒ \$1 million/\$1 million ☐ \$1 million/\$2 million ☐ \$2 million/\$2 million
☐ OTHER: _____

DEDUCTIBLE DESIRED: (each incident)

☐ \$5,000 ☐ \$10,000 ☒ \$25,000 ☐ \$50,000 ☐ \$100,000

For Deductibles above \$50,000, please include your most current audited financial statement.



Renewal Warranty Acknowledgement

APPLICANT:

(Signature)
 Marion County
 Cypress River Airport

BROKER:

Avsurance Corporation

APPLICANT:

(Print Name)

47 West Ellsworth Road
 Ann Arbor, MI 48108-

(Street Mailing Address)

DATE:

August 28, 2023

Ms. Vicki Perion

(Contact person)

(Phone #, Fax #, Email Address)

(Signature of Broker or Agent)

363749286
 (License Number and State)

363749286

(Tax I.D. #)

Please note that if you are planning on adding either additional tanks or locations to this policy, the Company requires that we first receive a fully completed renewal application within thirty (30) days of the policy expirations expiration date. Please visit our website www.chamberagent.com to download to application.

NOTICE TO APPLICANTS: ANY PERSON WHO KNOWINGLY AND WITH INTENT TO DEFRAUD ANY INSURANCE COMPANY OR OTHER PERSON FILES AN APPLICATION FOR INSURANCE OR STATEMENT OF CLAIM CONTAINING ANY MATERIALLY FALSE INFORMATION OR, CONCEALS, FOR THE PURPOSE OF MISLEADING, INFORMATION CONCERNING ANY FACT MATERIAL THERETO, COMMITS A FRAUDULENT ACT, WHICH IS A CRIME AND SUBJECTS SUCH PERSON TO CRIMINAL AND CIVIL PENALTIES.

**POLICYHOLDER DISCLOSURE NOTICE OF
TERRORISM RISK INSURANCE ACT (TRIA) COVERAGE**

You are hereby notified that under the Terrorism Risk Insurance Act, as amended, that you have a right to purchase insurance coverage for losses resulting from acts of terrorism. *As defined in Section 102(1) of the Act:* The term "act of terrorism" means any act or acts that are certified by the Secretary of the Treasury—in consultation with the Secretary of Homeland Security, and the Attorney General of the United States—to be an act of terrorism; to be a violent act or an act that is dangerous to human life, property, or infrastructure; to have resulted in damage within the United States, or outside the United States in the case of certain air carriers or vessels or the premises of a United States mission; and to have been committed by an individual or individuals as part of an effort to coerce the civilian population of the United States or to influence the policy or affect the conduct of the United States Government by coercion.

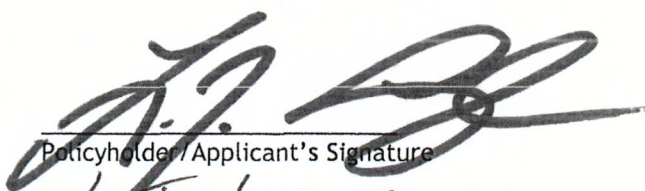
YOU SHOULD KNOW THAT WHERE COVERAGE IS PROVIDED BY THIS POLICY FOR LOSSES RESULTING FROM CERTIFIED ACTS OF TERRORISM, SUCH LOSSES MAY BE PARTIALLY REIMBURSED BY THE UNITED STATES GOVERNMENT UNDER A FORMULA ESTABLISHED BY FEDERAL LAW. HOWEVER, YOUR POLICY MAY CONTAIN OTHER EXCLUSIONS WHICH MIGHT AFFECT YOUR COVERAGE, SUCH AS AN EXCLUSION FOR NUCLEAR EVENTS. UNDER THE FORMULA, THE UNITED STATES GOVERNMENT GENERALLY REIMBURSES 85% THROUGH 2015; 84% BEGINNING ON JANUARY 1, 2016; 83% BEGINNING ON JANUARY 1, 2017; 82% BEGINNING JANUARY 1, 2018; 81% BEGINNING JANUARY 1, 2019 and 80% BEGINNING ON JANUARY 1, 2020 OF COVERED TERRORISM LOSSES EXCEEDING THE STATUTORILY ESTABLISHED DEDUCTIBLE PAID BY THE INSURANCE COMPANY PROVIDING THE COVERAGE. THE PREMIUM CHARGED FOR THIS COVERAGE IS PROVIDED BELOW AND DOES NOT INCLUDE ANY CHARGES FOR THE PORTION OF LOSS THAT MAY BE COVERED BY THE FEDERAL GOVERNMENT UNDER THE ACT.

YOU SHOULD ALSO KNOW THAT THE TERRORISM RISK INSURANCE ACT, AS AMENDED, CONTAINS A \$100 BILLION CAP THAT LIMITS U.S. GOVERNMENT REIMBURSEMENT AS WELL AS INSURERS' LIABILITY FOR LOSSES RESULTING FROM CERTIFIED ACTS OF TERRORISM WHEN THE AMOUNT OF SUCH LOSSES IN ANY ONE CALENDAR YEAR EXCEEDS \$100 BILLION. IF THE AGGREGATE INSURED LOSSES FOR ALL INSURERS EXCEED \$100 BILLION, YOUR COVERAGE MAY BE REDUCED.

Unless you, or your insurance broker on your behalf, **REJECTS** in writing to the Company Terrorism Coverage under the Terrorism Risk Insurance Act as amended, you will be covered for Terrorism as defined in the Act and your prospective premium for that coverage is based upon which coverage option you choose (Coverage options setting forth limits, policy term, etc. are set forth in the attached letter of indication).

Terrorism Act Premium: \$113

_____ I hereby decline to purchase terrorism coverage for certified acts of terrorism. I understand that I will have no coverage for losses resulting from certified acts of terrorism.



Policyholder/Applicant's Signature

L.J. LAFLAUR

Policyholder/Applicant's Printed Name

8-28-2023

Date

Commerce and Industry Insurance Company

Return to: Chamber Insurance Agency LLC
20 Commerce Drive, 2nd Floor
Cranford, NJ 07016-3617

Marion County
Cypress River Airport
Pol#: 003033652
Quote#: 108777



AIRPORT OWNERS & OPERATORS APPLICATION

Legal Name of Applicant: Marion County

Physical Address: 270 Cypress River Rd., Jefferson, TX (Cypress River Airport)

Mailing Address: 119 W. Lafayette St. Suite 4, Jefferson TX 75657 or P.O. Box 548, Jefferson, TX 75657

Airport Based At: Cypress River

Identifier: 24F

Current Carrier: _____

Current Policy Expiration Date: 11/28/2022

Policy Period: from 12:01 am on 11/28/2023 until 12:01am on 11/28/2024 local time at address above

Business or Occupation of Applicant: Airport owner/operator

Years in Business: _____

Applicant Is: ☐ Individual(s) ☐ Corporation ☐ Partnership ☒ Municipality ☐ Other

Interest of Applicant in Airport: ☒ Airport Owner ☐ General Lessee ☐ Tenant

PRODUCTS & COMPLETED OPERATIONS OF APPLICANT:

Indicate all operations performed & estimated annual gross receipts

Total Estimated Sales: \$ <u>N/A</u>	Aircraft Maintenance: \$ _____
New Aircraft Sales: \$ _____	% Piston Maintenance: _____ %
Used Aircraft Sales: \$ _____	%Turbine Maintenance: _____ %
Passenger Charter: \$ _____ # Hrs: _____	Avionics Maintenance: \$ _____
Cargo Charter: \$ _____ # Hrs: _____	Turbine Maintenance: \$ _____
Brokered Charter: \$ _____ # Hrs: _____	Piston Maintenance: \$ _____
Instruction & Rental: \$ _____ # Hrs: _____	Rotor Wing Maintenance: \$ _____
Ground Handling/Freight Loading & Unloading: \$ _____	Parts Sales Not Installed: \$ _____
Restaurant/Catering: \$ _____	Amount of Engine Overhaul: _____
Tiedowns & Hangering: \$ _____	Amount of Prop Overhaul: _____
# Tiedown Spaces: _____ # Hangars: _____	Aircraft Interiors: \$ _____
Deicing Sales: \$ _____	Aircraft Painting/Refinishing: \$ _____
Deicing Gallons Sold: _____ Gals.	Pilot Supplies: \$ _____
Misc. Line Services: \$ _____ Details: _____	
Other Misc. Sales: \$ _____ Details: _____	

AIRCRAFT FUELING INFORMATION

On Premises? ☐ NO ☒ YES Done by Applicant? ☒ NO ☐ YES Fueling by: ☐ Truck ☐ Hydrant ☒ Pump ☐ Gas Pit

Type(s) of Fuel Sold: ☒ AVGAS ☐ JET A ☐ AUTO GAS

Fuel Storage Facility: ☐ UST ☒ AST # of Tanks: 1 Gallons Per Tank: 5,000

Annual Fuel Sales & Gallons Pumped:

Jet \$ <u>N/A</u>	<u>0</u> Gallons	Airline \$ _____	<u>0</u> Gallons
Avgas \$ _____	<u>15,000</u> Gallons	Military \$ _____	<u>0</u> Gallons

TIEDOWNS & HANGARING BY APPLICANT Any aircraft in applicants care, custody &/or control

Are any aircraft of others taxed, towed, moved, or handled by applicant? ☒ NO ☐ YES

\$ _____ Avg. value of any one aircraft handled by applicant \$ _____ Avg. total value all aircraft

\$ _____ Max. value of any one aircraft handled by applicant \$ _____ Max. total value all aircraft

\$ _____ Max. value of all aircraft in any one of applicants hangars

CONTRACTS

- Has Applicant entered into any written agreements assuming the liability of others, such as lease of premises, fuel supplier agreement, equipment lease, etc.? If yes, attach copies of contracts. ☒ NO ☐ YES
- Does Applicant use uniform customer contracts for Hangaring, Servicing, etc.? If yes, attach copies of contracts. ☒ NO ☐ YES

APPLICANTS VEHICLES, ELEVATORS & AIRCRAFT

Indicate the number of each type of vehicles maintained for use exclusively on the airport premises

<u>0</u> # Fuel Trucks	<u>0</u> # Snow Removal	<u>0</u> # Fire Engines	Other (describe)
<u>0</u> # Hydrant Carts	<u>0</u> # Passenger Cars	<u>0</u> # Pick-up Trucks	<u>0</u> # Sweepers
<u>0</u> # Tugs	<u>0</u> # Escalators	<u>0</u> # Fixed Wing aircraft owned/operated by Applicant	
<u>0</u> # Elevators	<u>0</u> # Moving Sidewalks	<u>0</u> # Rotary Wing aircraft owned/operated by Applicant	

AIRPORT OPERATIONAL INFORMATION

Largest value aircraft using the airport:	\$ _____	Make & Model:	_____	
# of aircraft based at airport:	0	Airline	8	General Aviation
			0	Military
		<i>Last Year</i>	<i>Est. for Present Year</i>	<i>Est. for Next Year</i>
Total Est. # of Revenue Passengers Enplaned		0	0	0
Total Est. # of Airline Aircraft Landings		0	0	0
Total Est. # of G.A. Aircraft Landings				
Total Est. # of Military Aircraft Landings		0	0	0

AIRPORT DESCRIPTION

Elevation is: 221 Feet Runway Lighting? ☐ NO ☐ YES Is Airport Fenced? ☒ NO ☐ YES

Longest Runway: 3,200 Feet Runway is: ☐ Concrete ☐ Turf ☐ Gravel ☒ Asphalt

Fire Station located at Airport? ☒ NO ☐ YES If no, it is: _____ miles from the airport

Is Air Traffic controlled? ☒ NO ☐ YES Controlled by: ☐ Tower ☐ Unicom Unicom operated by: _____

Is Airport Manager an employee of the Applicant? ☐ NO ☒ YES If no, employed by: _____

Is Manager on Airport Premises during hours of operation? ☐ NO ☐ YES Hrs of Operation: _____

Who is responsible for maintaining the Airport? Marion County

Are Airport Premises used for any recreational or other non-aviation related activities? ☒ NO ☐ YES

If YES, describe: _____

List airlines & scheduled Air Taxis that serve the airport: _____

List all FBO's on the Airport Premises: None

Does applicant provide Self-Serve Fuel on Premises? ☐ NO ☒ YES

If YES, who is responsible for Fuel & Equipment maintenance of tanks? _____

If YES, who receives the profit from the sale of fuel? _____

COVERAGES & LIMITS TO BE QUOTED

General Aggregate:	\$ _____	<i>Other than Products/Completed Ops & Hangarkeeper's</i>	
Premises Liability:	\$ <u>1,000,000</u>	Each Occurrence	
Products/Completed Operations:	\$ <u>1,000,000</u>	Each Occurrence/Aggregate	
Personal & Advertising Injury:	\$ <u>1,000,000</u>	Each Occurrence/Aggregate	
On Airport Premise Auto Liability:	\$ <u>N/A</u>	Each Occurrence/Aggregate	
Fire Legal Liability:	\$ <u>50,000</u>	Any One Fire	
Medical Expense Limit:	\$ <u>5,000/\$25,000</u>	Any One Person/ Any One Occurrence	
Hangarkeeper's Liability:	\$ <u>50,000</u>	Each Aircraft	\$ <u>50,000</u> Each Occurrence
	\$ <u>NIL</u>	Deductible Each Aircraft	
Additional Coverage:	\$ _____		

ADDITIONAL INTERESTS

Are there any companies who require Additional Insured status with regard to your operations? ☒ NO ☐ YES

If YES, provide Name, Address, & Interest: _____

LOSS HISTORY & PREVIOUS AVIATION INSURANCE

Has applicant had any aviation/aircraft losses, claims, or incidents in the past five (5) years? ☒ NO ☐ YES

If YES: _____

Has any insurer cancelled, declined, sent notice of cancellation, or refused to renew any aviation insurance? ☒ NO ☐ YES

If YES: _____

FRAUD WARNING: Any person who knowingly and with intent to defraud any insurance company or other person files an application for insurance containing any materially false information or conceals, for the purpose of misleading, information concerning any fact material thereto commits a fraudulent insurance act, which is a crime. All answers herein are warranted true and complete to the best of my/our knowledge and no information has been withheld or suppressed, and I/we agree that this Application and the terms and conditions of the policy in use by the insurer shall be the basis of any contract between me/us and the Insurer. I hereby authorize this company to investigate all or any qualifications or statements contained herein.

Applicant's Signature X _____ Date: 8-28-2023

This application does not commit the Company to any liability nor make the Applicant liable for any premium unless and until the Company agrees to effect this insurance.

Phone: (800) 472-7090 Fax: (734) 663-8296



47 W. Ellsworth Rd, PO Box 1387, Ann Arbor, MI 48108



TEXAS ASSOCIATION of COUNTIES RISK MANAGEMENT POOL

Liability Renewal Questionnaire

Member: Marion County

Coverage Period: December 1, 2023 through December 1, 2024

Thank you for participating in the TAC Risk Management Pool's Liability program. As we prepare your renewal, there are a few questions we need you to answer so that we can provide you the most comprehensive and cost effective coverage possible. Pursuant to the Interlocal Participation Agreement, Section 4. Annual Contribution, 4.01 requires that the member timely submit to the Pool documentation necessary for the Pool to properly underwrite the renewal. To ensure that we have up-to-date information, please fill out each page completely and make any changes directly to this document. You can also provide supplemental sheets as necessary. NOTE: Omitted information may result in an exclusion from coverage.

The following coverage is eligible for renewal:

- Auto Liability
- Auto Physical Damage
- General Liability

Your Vehicle Schedule is attached to this renewal questionnaire. We ask that you review your Vehicle Schedule carefully and report any of the following:

- Sold or totaled vehicles
- Newly purchased or obtained vehicles

We value your membership in the TAC Risk Management Pool and look forward to another successful year! If you have any questions or need help completing the Renewal Questionnaire, please contact your Member Services Representative Yolanda Mondragon at 800-456-5974 or yolandam@county.org.

Pool Coordinator

Our records indicate that the Member has designated the individual below as the Pool Coordinator for this coverage. In accordance with the terms of the Interlocal Participation Agreement, the Pool Coordinator has express authority to represent and to bind the Member, and the Pool will not be required to contact any other individual regarding matters arising from or related to this Agreement. If the Member wishes to change or update the Pool Coordinator information, please make the necessary changes below.

Pool Coordinator: Shanna Solomon

Email: ssolomon@co.marion.tx.us

Phone Number: (903) 665-3261

Fax Number: (903) 665-8732

Address: 102 West Austin Street Rm 101

City, State, Zip: Jefferson TX, 75657

Liability Renewal Questions

1. Please update the total number of budgeted Marion County employees, including elected officials.

	Total	Airport	Hospital	
Full Time Employees:	55	0	0	Full Time = 35 or more hours per week
Part Time Employees:	27			Part Time = Less than 35 hours per week
Volunteers:	1			Volunteer = Actively serving

Auto Liability

Current Auto Liability Deductible: \$0

To make changes to your current Auto Liability coverage, please complete the section below:

Coverage	Currently Included	Add to Coverage	Reject from Coverage	Current Limit	Change Limit	Limit Options
Auto Liability	☒			\$100,000/\$300,000/\$100,000	☐	☐ \$100k/\$300k/\$100k ☐ \$250k/\$500k/\$250k ☐ \$1,000,000 ☐ \$2,000,000
Personal Injury Protection	☒		☐ Reject	\$5,000		
Uninsured / Underinsured Motorist	☒		☐ Reject	\$30,000/\$60,000/\$25,000		

Vehicle Schedule Verification

- ☒ Yes, I have reviewed Marion County's Vehicle Schedule, and made corrections and updates which are incorporated into this Liability Renewal Questionnaire.

Auto Physical Damage

Current Auto Physical Damage Collision Deductible: \$1,000
 Current Auto Physical Damage Comprehensive Deductible: \$1,000

General Liability

Current General Liability Deductible: \$0

To make changes to your current General Liability coverage, please complete the section below:

Coverage	Currently Included	Add to Coverage	Reject from Coverage	Current Limit	Change Limit	Limit Options
General Liability	☒			\$100,000/\$300,000/\$100,000	☐	☐ \$100k/\$300k/\$100k ☐ \$250k/\$500k/\$250k ☐ \$500,000 ☐ \$1,000,000 ☐ \$2,000,000
Unmanned Aircraft		☐ Add				

- How many law enforcement watercrafts under 26 feet, do you own? 1
- If Unmanned Aircraft is selected, please complete the following for each Unmanned Aircraft: N/A
 - U.A.S./ Drone Model and Value _____
 - Weight in lbs including all attachments _____
 - Year and Serial Number _____
 - Description of use _____
 - Operator Name _____
 - Date of Receipt of FAA COA & Registration Number as applicable _____
 - Total U.A.S./Drone flight hours _____
 - Description of Training Certifications _____
- Does your county own an airport? Yes ☒ No

If yes, who operates the airport? Marion County - we have runway and hangers and lights

If the airport is privately operated, the Pool recommends Marion County request a currently dated Certificate of Insurance issued by the airport operator's insurance agent or company that names the County as an Additional Insured and includes the following coverage as applicable:

General Liability
 Professional Liability (airport facility operations)
 Employment Practices Liability
 Property (if the County owns the building)

Unreported Claims

Are you, or any officer or employee, aware of, or have knowledge of any circumstance, occurrence, fact or event which is likely to be a basis of a claim, either now or in the future? Yes No ☒

If yes, please describe:

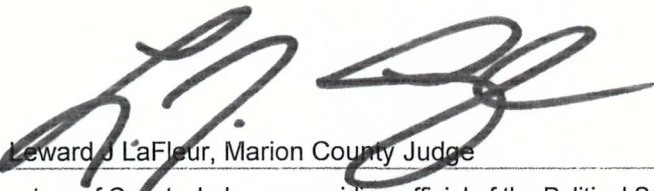
Has the situation been reported to TAC Claims Department? Yes No

Acknowledgement and Acceptance

Marion County (Member) acknowledges that the information submitted in this questionnaire and Auto Schedule is true and accurate, including all known potential claims. The information submitted may be used by the Pool in processing the renewal and in assessing the coverage needs of Member. The questions posed, or any wording of the questionnaire, should not and may not be relied upon by Member as implying that coverage exists for any particular claim or class of claims. The only coverage provided by the Pool to Member is as described in the applicable Coverage Document, including any endorsements and the Contribution and Coverage Declaration, issued to a covered Member.

Member acknowledges and agrees that vehicles not listed on the attached vehicle schedule, and/or additionally identified by Member as an update to the attached vehicle schedule, will not be provided coverage during the Coverage Period.

If Member makes no changes, the Pool will assume Member is requesting renewal for the same Liability Coverage as in the previous applicable Coverage Period. Member understands that any failure to fully and accurately answer the questionnaire and any attached schedules may result in denial of coverage provided by the Pool.



Edward J. LaFleur, Marion County Judge

Signature of County Judge or presiding official of the Political Subdivision

8-28-2023

Date



TEXAS ASSOCIATION of COUNTIES RISK MANAGEMENT POOL

Auto Schedule - Proposal

Member: Marion County
Coverage Period: December 1, 2023 to December 1, 2024

☒ Personal Injury Protection
☒ Uninsured / Underinsured Motorist

ID #	Year	Make	Model	VIN #	Inventory #	Cost New	Auto Liability	Auto Physical Damage		POV	EQUIP
								Coll	Comp		
30	2004	FORD	CROWN VICTORIA	2FAFP71W64X163654		\$13,549	X				
Department: Airport							Total Number of Vehicles: 1				
40	2016	CHEVROLET	2500 PICKUP TRUCK	1GC1KUEG2GF169939		\$30,500	X	X	X		
41	2006	INTERNATIONAL	DUMP TRUCK	1HSMKAZN46H299574		\$24,500	X	X	X		
Department: NULL							Total Number of Vehicles: 2				
15	2001	CHEVROLET	DUMP TRUCK	1GBK7H1C21J511849		\$100	X				
44	2000	INTERNATIONAL	DUMP TRUCK	1HTSCAAN1YH292581		\$15,000	X	X	X		
Department: Precinct 1, Commissioner							Total Number of Vehicles: 2				
58	2022	FORD	F150	1FTEW1CP0NKD38299		\$55,963	X	X	X		X
Department: Precinct 1, Constable							Total Number of Vehicles: 1				
12	2004	CHEVROLET	DUMP TRUCK	1GBJ6C1E34F515645		\$32,330	X	X	X		
13	1998	CHEVROLET	DUMP TRUCK	1GBJ6H1P1WJ107160		\$100	X				
14	2007	CHEVROLET	KODIAK DUMP TRUCK	1GBJ7C1387F417694		\$59,643	X	X	X		
37	2013	INTERNATIONAL	DUMP TRUCK	1HTMMAAM8DH103982		\$49,750	X	X	X		
48	2015	FORD	F250	1FT7X2A69FEB63976		\$26,750	X	X	X		
53	2022	OTHER	BIG TEX 25PH 25+5 TRAILER	16V2F3626N6078826		\$13,400	X	X	X		
Department: Precinct 2, Commissioner							Total Number of Vehicles: 6				
59	2022	RAM	1500	1C6RR6FGONS170561		\$42,356	X	X	X		X
Department: Precinct 2, Constable							Total Number of Vehicles: 1				
18	2002	CHEVROLET	DUMP TRUCK	1GBL7H1E92J512553		\$100	X				
22	2006	INTERNATIONAL	DUMP TRUCK	1HTMMAAL66H233608		\$45,575	X	X	X		
49	2013	FORD	F250	1FT7W2A68DEB02652		\$27,500	X	X	X		
56	1998	INTERNATIONAL	4700 DUMP TRUCK	1HSHBAAN5WH543200		\$27,500	X	X	X		
57	2005	FORD	PICKUP	3FRPF75N35V205520		\$31,100	X	X	X		
61	2023	OTHER	BIG TEX TRAILER 22PH-20+5MR	16V2F3120R6301018		\$14,800	X	X	X		
Department: Precinct 3, Commissioner							Total Number of Vehicles: 6				
1	2007	CHEVROLET	SILVERADO PICKUP	02GCEC19CX7166134			X				
4	2011	FORD	PICKUP	1FDBF3E60BEB77025		\$12,524	X				

Texas Association of Counties
Risk Management Pool

Marion County # 1580
Coverage Number: R-CAS-1580-20231201-1

ID #	Year	Make	Model	VIN #	Inventory #	Cost New	Auto Liability	Auto Physical Damage		POV	EQUIP
								Coll	Comp		
5	1995	FORD	DUMP TRUCK	1FDPF70J4SVA63585		\$100	X				
16	2001	CHEVROLET	DUMP TRUCK	1GBK7H1CX1J511341		\$100	X				
23	2007	INTERNATIONAL	4300 SBA 4X2 CAB & CHASSIS	1HTMMAAN07H408583		\$64,996	X	X	X		
Department: Precinct 4, Commissioner											Total Number of Vehicles: 5
3	2014	DODGE	PICKUP TRUCK \$23,624 + \$7265	1C6RR7KT7ES264056		\$30,899	X	X	X		X
10	2010	FORD	F150 PICKUP TRUCK	1FTFX1EV2AKB45093		\$21,882	X	X	X		
20	2011	CHEVROLET	TAHOE	1GNLC2E03BR172957		\$25,000	X	X	X		
24	2010	DODGE	CHARGER	2B3AA4CT1AH146095		\$22,490	X	X	X		
36	2014	DODGE	CHARGER	2C3CDAAG7EH366843		\$30,290	X	X	X		X
38	2016	DODGE	CHARGER W/ \$8500 EQUIPMENT	2C3CDXAGAGH126799		\$32,585	X	X	X		X
42	2016	DODGE	CHARGER	2C3CDXAG8GH197189		\$32,010	X	X	X		X
43	2016	DODGE	CHARGER	2C3CDXAG5GH205152		\$32,010	X	X	X		X
45	2017	DODGE	CHARGER	2C3CDXAGXHH657146		\$34,000	X	X	X		X
46	2018	DODGE	CHARGER	2C3CDXAG6JH297914		\$34,000	X	X	X		X
51	2020	FORD	INTERCEPTOR UTILITY	1FM5K8ABXLGA55867		\$40,013	X	X	X		X
52	2020	OTHER	RAM 1500 CREW CAB 4X4	1C6RR7XT3LS159200		\$29,623	X	X	X		X
54	2020	RAM	1500 CREW CAB 4X4	1C6RR7XT1MS544658		\$34,623	X	X	X		X
55	2020	RAM	1500	1C6RR7XT9MS561353		\$36,623	X	X	X		X
60	2023	RAM	1500 CREW CAB 4X4 V-8	1C6RR7XT5PS534199		\$52,824	X	X	X		X
62	2023	DODGE	DURANGO V8	1C4SDJFT0PC590438		\$52,385	X	X	X		X
Department: Sheriff											Total Number of Vehicles: 16

Totals	Total Number of Vehicles
Auto Liability	40
Auto Physical Damage, Collision	32
Auto Physical Damage, Comprehensive	32



Fax # 512-478-1426

461

Marion County
Property Insurance Premiums - History

	<u>Deductible</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
General Liability	0	3885	3258	3448	3393	3359	3114	3270	3114	
Auto Liability	0	13715	12983	13419	6922	6407	6472	6182	6600	
Auto Physical Damage	1000				7682	6865	6810	6696	8360	
		17600	16241	16867	17997	16631	16396	16148	18074	

ORDER OF SPECIAL ELECTION ORDEN DE ELECCIÓN ESPECIAL

(For Governor-Ordered or County-Ordered Measure Elections)

(Para órdenes de gobernador u ordenes de condado sobre elecciones medidas)

An election is hereby ordered to be held on 11/07/2023 for the purpose of voting on:

Por la presente se ordena celebrar una elección el 11/07/2023 con el propósito de votar sobre.)

List Offices/Propositions/Measures on the ballot (Enúmere los puestos/proposiciones/medidas oficiales en la boleta)

CONSTITUTIONAL AMENDMENTS

Early voting by personal appearance will be conducted each weekday at:

(La votación adelantada en persona se llevará a cabo de lunes a viernes en:)

The Early Voting Location (sitio principal de votación adelantada)

Marion County Election Building (Edificio electoral del condado de Marion)

504 N. Alley Street (calle N. Alley)

Jefferson, TX 75657

DATES (FECHAS)	TIMES (VECES)
Monday, October 23, 2023 (lunes, 23 de octubre de 2023)	8:00 am – 5:00 pm
Tuesday, October 24, 2023 (martes, 24 de Octubre, de 2023)	8:00 am – 5:00 pm
Wednesday, October 25, 2023 (miércoles, 25 de octubre de 2023)	8:00 am – 5:00 pm
Thursday, October 26, 2023 (jueves, 26 de octubre de 2023)	8:00 am – 5:00 pm
Friday, October 27, 2023 (viernes, 27 de octubre de 2023)	8:00 am – 5:00 pm
Monday, October 30, 2023 (lunes, 30 de octubre de 2023)	8:00 am – 5:00 pm
Tuesday, October 31, 2023 (martes, 31 de octubre de 2023)	8:00 am – 5:00 pm
Wednesday, November 1, 2023 (miércoles, 1 de noviembre de 2023)	8:00 am – 5:00 pm
Thursday, November 2, 2023 (jueves, 26 de noviembre de 2023)	8:00 am – 8:00 pm
Friday, November 3, 2023 (viernes, 3 de noviembre de 2023)	8:00 am – 8:00 pm

Applications for ballot by mail shall be mailed to:
(Las solicitudes para boletas que se votarán adelantada por correo deberán enviarse a:)

Karen G. Jones, Early Voting Clerk
(Karen G. Jones, Secretaria de Votación Anticipada)
119 W. Lafayette
Jefferson, TX 75657
karen.jones@co.marion.tx.us
www.co.marion.tx.us/page/marion.elections

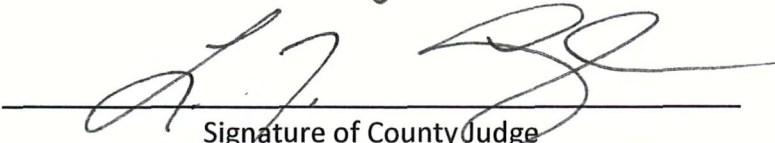
Applications for Ballots by Mail (ABBM)s must be received no later than the close of business on: (Las solicitudes para boletas que se votarán adelantada por correo deberán recibirse no más tardar de las horas de negocio el:)

Friday, October 27, 2023 (viernes, 27 de octubre de 2023)

Federal Post Card Applications (FPCAs) must be received no later than the close of business on: (La Tarjeta Federal Postal de Solicitud deberán recibirse no más tardar de las horas de negocio el:)

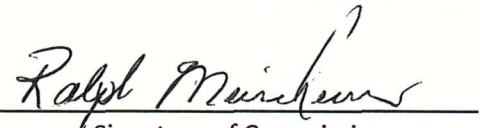
Friday, October 27, 2023 (viernes, 27 de octubre de 2023)

Issued this 28th day of August, 20 23.
(Emitida este día 28th de August, 20 23.)


Signature of County Judge
(Firma del Juez del Condado)


Signature of Commissioner
(Firma del Comisionado)


Signature of Commissioner
(Firma del Comisionado)


Signature of Commissioner
(Firma del Comisionado)

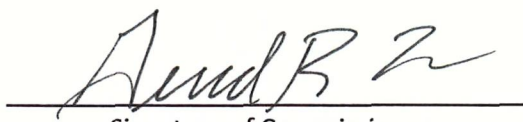

Signature of Commissioner
(Firma del Comisionado)

Exhibit "O"

405

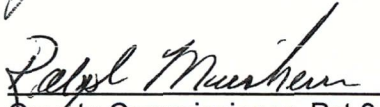
ORDER OF APPOINTMENT FOR
ELECTION JUDGES AND ALTERNATE JUDGES

The Commissioners Court of Marion County does hereby appoint the following election judges and alternate judges for a one-year term to begin **September 1, 2023 and end August 31, 2024.**

<u>Polling Place</u>	<u>Presiding Judge</u>	<u>Alternate Judge</u>
Mims VFD	Hunter Bonner (R)	VACANT (D)
Kellyville Senior Citizen Building	Joselyn Jordan (D)	Sharon Hebert (R)
Marion County Election Building	Kimberly Shaw (R)	Gloria Irving (D)
Smithland VFD – Community Meeting Rm	Mandy Moore (R)	Joyce Justice (D)
Lone Oak Baptist Church	Georgianna Stebbins (R)	VACANT (D)

It is hereby directed that this order be filed with the clerk of this court and that a copy be given to the custodian of the election records for said county. The County Elections Officer is hereby instructed to send notice of appointment to each election judge of their appointment for a one-year term beginning September 1, 2023 and ending August 31, 2025 as stated above in accordance with Tex. Elec. Code. Ann. § 32.009.


County Commissioner, Pct 1


County Commissioner, Pct 3


County Judge


County Commissioner, Pct 2

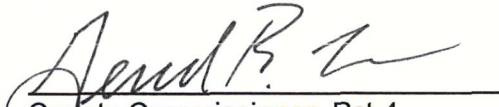

County Commissioner, Pct 4

Exhibit "P"

AW4-10
Prescribed by Secretary of State
Section 32.008, Texas Election Code 3/07

ORDER OF APPOINTMENT FOR
PRESIDING AND ALTERNATE JUDGES FOR
THE EARLY VOTING BALLOT BOARD

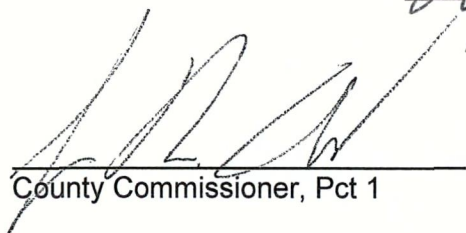
The Commissioners' Court of Marion County does hereby appoint the following persons to serve as the Presiding and Alternate Judges for the Early Voting Ballot Board for the November 7, 2023 General Election.

Presiding Judge
Dalia Rodriguez

Alternate Judge
Maxine Flowers

It is hereby directed that this order be filed with the election records and that a copy be given to the County Elections Officer. The County Elections Officer is hereby instructed to send notice of appointment to each member. In accordance with Tex. Elec. Code. Ann. § 32.009.


County Judge


County Commissioner, Pct 1


County Commissioner, Pct 2


County Commissioner, Pct 3


County Commissioner, Pct 4