

MASON COUNTY BUDGET 2022

☐ COPY

Adopted August 30, 2021
by Mason County Commissioners Court

Record Vote

Judge Jerry Bearden
Commissioner Reggie Loeffler, Precinct 1
Commissioner Will Frey, Precinct 2
Commissioner Buddy Schuessler, Precinct 3
Commissioner Stephen Mutschink, Precinct 4

Voting AYE
Voting AYE
Voting AYE
Voting AYE
Voting AYE

This budget will raise more revenue from property taxes than last year's budget by an amount of \$355,692.00 which is a .073 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$83,952.00.

TAX RATES

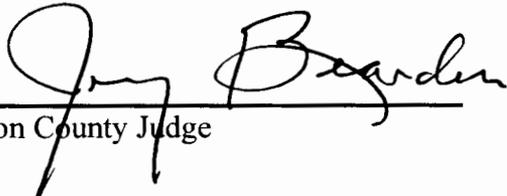
	<u>FY 2021</u>	<u>FY 2022</u>
1. Property Tax Rate	\$.590189	\$.610189
2. No New Revenue Tax Rate	\$.556217	\$.561443
3. Voter Approval Tax Rate	\$.602889	\$.626705

FILED at 11:35 AM
8-31, 2021
PAM BEAM, Clerk
Court, Mason County, Texas
By Pam Beam

ORDER ADOPTING BUDGET FOR CALENDAR YEAR 2022

On this the 30 day of August, A. D. 2021, came on to be considered the Budget for estimated revenues and proposed County expenditures for the period beginning January 1, 2022, and ending December 31, 2022, and it appearing to the Court that said Budget is in accordance with law, and has been duly prepared by the County Judge on a modified accrual basis consistent with generally accepted accounting principles, and duly filed for inspection; that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court with amendments thereto and corrections thereof having been made by the Court that the said Budget be, and it is hereby, approved and adopted showing the total appropriation of \$6,061,789.00. It is further ordered by the Court that the totals shown in said Budget for Personal Services, Benefits, Supplies, Other Services and Charges, and Capital Outlay be considered to be Budget Line Items, and that amounts shown for individual items included in such totals be considered to be supplementary information.

Adopted this 30 day of August, 2021.



Mason County Judge

ORDER TO ADOPT TAX RATE FOR MASON COUNTY FOR THE
YEAR 2021

Motion made by Commissioner Wil Frey.

Seconded by Commissioner Reggie Loeffler.

"I move that the property tax rate be increased by the adoption of a tax rate of \$0.610189 which is effectively a .07 percent increase in the tax rate and that \$0.517116 on the one hundred dollars assessed on the valuation be levied and collected for General Fund Purposes, that \$0.005359 on the one hundred dollars assessed valuation be levied and collected for the Airport Fund, that \$0.087714 on the one hundred dollars assessed valuation be levied and collected for Special Road and Bridge Fund Purposes."

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY .073 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$20.00.

Adopted this 30 day of August, 2021

Aye

Nay

Commissioner Loeffler, Pct 1
Commissioner Frey, Pct 2
Commissioner Schuessler, Pct 3
Commissioner Mutschink, Pct 4



Mason County Judge

2022 BUDGET: NON-DEPARTMENTAL EXPENSES

10-409-459 Operations

Pest Control (County Buildings)	\$1000.00
Funeral	\$1500.00
Autopsy	\$8000.00
TAC Website/E-mail Service	\$6,000.00
Code Red Warning System	\$650.00 (shared 50% with City of Mason)
Tex. Colorado River Floodplain Coalition	
Mason County Child Welfare Board	\$1,000.00
CVCOG Law Enforcement Training	\$3,500.00
Misc.	\$3,840.00
E-Dispatch Warning/Alert System	\$3,000.00
Courthouse Clock Maintenance/Repair	
Allison, Bass, McGee, LLP – Redistricting Fee	\$5,000.00
Total	\$33,490.00

08/31/21
TIME:08:03 AM

MASON COUNTY
ADOPTED BUDGET
FISCAL YEAR 2022

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PREPARER:0011

Account Number and Title	T Adopted Budget C YEAR - 2022
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS	
Income Totals	6,061,789.00
Expense Totals	6,716,538.00

08/31/21
TIME:08:00 AM

MASON COUNTY COURTHOUSE REBUILD FUND
ADOPTED BUDGET
FISCAL YEAR 2022

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Account Number and Title	T Adopted Budget C YEAR - 2022
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS	
Income Totals	7,000,000.00
Expense Totals	12,700,000.00

08/31/21
TIME:08:04 AM

MASON COUNTY THC GRANT
ADOPTED BUDGET
FISCAL YEAR 2022

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Account Number and Title	T Adopted Budget C YEAR - 2022
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS	
Income Totals	9,775,000.00
Expense Totals	9,775,000.00

**MASON COUNTY
DISTRICT & COUNTY CLERK
RECORDS MANAGEMENT PLAN**

The District & County Clerk presents the following records management plans for each of the two funds specifically funded and established by Chapter 51 the Government Code.

**SEC. 51.317 GOVERNMENT CODE
RECORDS MANAGEMENT AND PRESERVATION FUND**

District & County Clerk's Records Management and Preservation Fund Overview

This District & County Clerk's Records Management and Preservation Fund was established by act of the 78th Legislature through HB 1905, added Sec. 51.317(b)(4) and Sec. 51.317(c)(2) to the Government Code that established a new fee of \$10 upon filing of a new suit or other claims for relief, \$10.00 of which is designated for the District & County Clerk's Records Management and Preservation Fund. The effective date of the fee was January 1, 2004.

Sec. 51.317 (d) and (e) provides that the use of the fee be restricted to records management and preservation, including automation, subject to budget approval by the Commissioner Court. Any expenditure must comply with purchasing processes proscribed by Chapter 262 of the Local Government Code.

The purpose of this fee was to establish a source of funds through which District & County Clerks could enhance their respective records management operations beyond what is typically funded through a county's budget process.

The District & County Clerk's records management fees are charged upon the filing of a new court case or request for affirmative relief in an existing case; and recording of records in the Official Public Records in the County Clerk's Office.

Since the effective date of the fee, total revenue net of previous expenditures, FY20/21 budget allocations, and current encumbrances exceeds \$150,000.00 this amount is available for budgeting.

Status of Projects Funded in Previous Years

Document Management System for Official Public Records

Prior projects funded through Fund 055, the Indexing and scanning of Deed Records, Real Property Records, and Official Public Records. I am proud to say this has helped tremendously in researching and printing of the records. We no longer allow the books to be taken apart as we can print from our system back to 1858 when Mason County began recording these records.

SEC. 51.305 GOVERNMENT CODE
DISTRICT COURT RECORDS TECHNOLOGY FUND

District & County Clerk's Records Technology Fund Overview

The District & County Clerk Records Archive Fee and District & County Clerk Records Technology Fund are authorized in Texas Government Code 51.305(b) and 51.305(c), respectively. Section 51.305(d) requires the authorized fee to be used for “the preservation and restoration services of the district & county court records archive.” This section states, “the district & county clerk shall prepare an annual written plan for funding the preservation and restoration of the district clerk’s records archive. The district clerk is to prepare an annual written plan for use of this fund. The Commissioners Court is required to hold a public hearing on this plan and to publish notice of such hearing in a newspaper no later than 15 days prior to the hearing.

Designation of Court Documents

The District & County Clerk recommends the following types and formats of documents be designated as “court documents” pursuant to Government Code 51.305:

- 1) all documents and records with a permanent retention period in accordance with the guidelines from the Texas State Library.
- 2) all documents which are maintained in electronic format.
- 3) all documents maintained in microfilm format.
- 4) all civil documents in paper format.
- 5) all criminal case documents in paper format in which the defendant was convicted of an offense or was placed on probation or supervision.

Strategy for Preservation of Court Documents

The District & County Clerk's strategy is to:

- a) Convert and maintain all court documents in electronic format. This allows documents to be viewed by multiple persons simultaneously, be searched according to a variety of criteria, stored in a cost-effective manner, redacted where appropriate to protect individual privacy, and easily and readily duplicated for purposes of disaster recovery.

Convert all court documents in paper format to electronic format.

This is a continuation of a project started in FY18/19 to provide a more secure and less costly method of maintaining and accessing these documents. A public use version of the electronic documents will be redacted to shield sensitive information from view.

- **If and when required, acquire additional electronic storage, duplication, and retrieval capabilities.**

Maintaining these images will require a large-scale electronic storage system. A system for maintaining a replicated copy of this database if needed to minimize risk. It will also help to ensure that Internet access to the records will not be occurring on the same system as the storage/main production database.

- **Apply special preservation methods to documents of significant historic value.** Modern preservation techniques should be applied to paper documents that merit special consideration.

FY20/21 PLAN FOR THE USE OF THE DISTRICT & COUNTY COURT RECORDS MANAGEMENT & TECHNOLOGY FUND

The annual revenue from District Court Records Archive Fund will not be sufficient to fund all these activities, so the District Clerk is not requesting extensive expenditures from this fund at this time. This will allow the fund to accumulate revenue in order to fund more significant projects in the future. However, in order to enhance the scanned images within the department, of all Civil cases from 1890 thru 1968 and Criminal Cases from 1876-1968 we are proposing to enter into a Contract with Kofile to micro film and preserve these cases from deterioration to begin in 21/22. We are asking for money from the ARPA Grant of 21/22 to total \$77,000.00 and \$77,000.00 will be approved to take out of the County and District Clerk's (PFCO) fund to complete the contract and payment in four years. Should the Commissioner's Court not grant any monies from the ARPA Grant the County and District Clerk will take all the funds out of PFCO. Mason County will not be penalized should they pay off the contract before the four years are up by Kofile.

PUBLIC AND GOVERNMENTAL ACCESS

It is the intent of the District/County Clerk's Office to make public records more assessable on the computer and by index, at a future date. This will allow additional access to District/County Court records, and provide an archive method to back-up our imaging system.



Pam Beam, District/County Clerk, Mason County