2026
PROPOSED BUDGET
CERTIFICATE

FILED FOR RECORD
25 AUG 14 AM 10: 27
KIMBERLY WISE
CO. CLERK, MARION CO.
BY K.W. ~~DEPUTY~~

Proposed Budget of Marion County, Texas
Budget Year from January 1, 2026 to December 31, 2026

This budget will raise more total property taxes than last year's budget by $251,928.00 or 5.65% and of that amount, $110,710.00 is tax revenue to be raised by new property added to the tax roll this year.

I, Leward J. LaFleur, County Judge of Marion County, Texas certifies that the attached is a true and correct copy of the budget submitted by me as such on the 14th of August 2025.

Date: 8-14-2025

Leward J. LaFleur
County Judge
Marion County, Texas

PROPOSED Budget
Recap Report
January - December 2026

		Budgeted Revenue	Budgeted Expenditures	Budget (over) / under	Estimated EOY Fund Balance	Balance
General Fund	10	$5,788,599.00	(5,930,738.86)	(142,139.86)	2,905,912.00	2,763,772.14
Jury Fund	11	20,200.00	(32,000.00)	(11,800.00)	16,308.00	4,508.00
Special District Sales Tax	12	438,000.00	(500,000.00)	(62,000.00)	168,769.00	106,769.00
Road & Bridge	15	1,579,325.00	(1,751,647.00)	(172,322.00)	951,524.00	779,202.00
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	(155,441.00)	(154,441.00)	155,443.00	1,002.00
Law Library	32	40,000.00	(40,000.00)	0.00	7,151.00	7,151.00
ARP	33	0.00	0.00	0.00	0.00	0.00
Technology	34	100,500.00	(109,222.00)	(8,722.00)	59,977.00	51,255.00
Healthy County	35	0.00	(2,944.00)	(2,944.00)	3,181.89	237.89
Kelly Park	37	26,000.00	(28,000.00)	(2,000.00)	20,675.30	18,675.30
Walcott Building	38	13,000.00	(13,000.00)	0.00	0.00	0.00
Airport Fund	39	40,000.00	(94,920.00)	(54,920.00)	64,766.00	9,846.00
Local Truancy Prevention	40	3,000.00	0.00	3,000.00	17,007.00	20,007.00
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)	6,006.96	5,006.96
Mims WSC Project	43	0.00	0.00	0.00	0.00	0.00
OPIOD	44	0.00	(27,000.00)	(27,000.00)	31,006.00	4,006.00
Co Attny Forfeiture Fund	45	0.00	(3,000.00)	(3,000.00)	9,647.00	6,647.00
Co Attorney Hot Check Fund	46	0.00	(200.00)	(200.00)	1,833.00	1,633.00
Records Preservation	47	45,000.00	(166,000.00)	(121,000.00)	325,428.00	204,428.00
Drug Forfeiture Fund	48	0.00	0.00	0.00	3,246.00	3,246.00
Salary Assitance SB22 Grant	49	350,000.00	(350,000.00)	0.00	0.00	0.00
Pretrial Intervention Prgrm	50	1,000.00	(15,433.00)	(14,433.00)	17,485.00	3,052.00
Security Fund	51	58,700.00	(61,230.00)	(2,530.00)	2,578.00	48.00
Records Management	52	1,600.00	(1,500.00)	100.00	299.00	399.00
Vitals Statistics	53	300.00	(1,000.00)	(700.00)	1,613.00	913.00
Time Payment	54	2,000.00	(6,000.00)	(4,000.00)	9,565.00	5,565.00
Child Abuse Prevention	55	0.00	0.00	0.00	0.00	0.00
Civil Fees	56	6,500.00	(25,000.00)	(18,500.00)	23,543.00	5,043.00
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 Leose Fund	71	1,490.00	(10,000.00)	(8,510.00)	14,950.00	6,440.00
Constable 1 Leose Fund	72	564.00	(1,500.00)	(936.00)	2,992.00	2,056.00
Constable 2 Leose Fund	73	0.00	(434.47)	(434.47)	434.47	0.00
Co Attny Leose	74	0.00	0.00	0.00	0.00	0.00
GLO-HMAP	75	0.00	0.00	0.00	0.00	0.00
JP 1 Technology Fund	76	2,000.00	(5,000.00)	(3,000.00)	8,131.00	5,131.00
JP 2 Technology Fund	77	250.00	(500.00)	(250.00)	1,077.00	827.00
C Clerk Technology Fund	78	100.00	(500.00)	(400.00)	976.00	576.00
D Clerk Technology Fund	79	400.00	(6,000.00)	(5,600.00)	6,615.00	1,015.00
Dispute Reosolution Fund	80	2,000.00	(2,000.00)	0.00	2,830.00	2,830.00
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	(9,767.00)	(9,767.00)	9,767.00	0.00
MC Historical Commission	88	0.00	0.00	0.00	7,013.12	7,013.12
Sedberry Cemetery	89	0.00	0.00	0.00	3,651.92	3,651.92
		8,478,884.00	(9,253,805.86)	(774,921.86)	4,904,928.70	4,033,479.37

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Ad Valorem Taxes	3,962,537.30	4,345,751.00	4,561,556.00	215,805.00	0.05
Sales Taxes	549,573.39	550,000.00	550,000.00	0.00	0.00
Beer & Liquor	115.00	1,500.00	1,500.00	0.00	0.00
Game Room Permits	1,000.00	1,000.00	1,000.00	0.00	0.00
Solid Waste Permits	28,740.00	25,000.00	28,000.00	3,000.00	0.12
Entitlement Lands	77,882.00	75,000.00	80,000.00	5,000.00	0.07
State Revenues	60,335.03	48,200.00	69,450.00	21,250.00	0.44
Federal Revenues	0.00	0.00	0.00	0.00	0.00
City & Hospital Collections	27,573.80	28,948.00	28,948.00	0.00	0.00
School Collections	40,617.63	45,610.00	45,610.00	0.00	0.00
Fees Of Office	283,753.33	300,000.00	300,000.00	0.00	0.00
Depository Interest	41,171.15	36,000.00	42,000.00	6,000.00	0.17
Bond Income	0.00	3,000.00	0.00	(3,000.00)	(1.00)
Oil & Gas Royalties	0.00	1,000.00	1,000.00	0.00	0.00
Sundry Receipts	102,809.94	30,000.00	79,535.00	49,535.00	1.65
Total Revenues	5,176,108.57	5,491,009.00	5,788,599.00	297,590.00	0.05
Expenditures:					
County Judge					
Salary/Official	45,043.92	47,044.00	49,124.00	2,080.00	0.04
State Judicial Supplement	25,200.00	25,200.00	34,650.00	9,450.00	0.38
Salary/Employees	32,321.04	34,321.00	36,401.00	2,080.00	0.06
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	4,399.92	6,300.00	6,300.00	0.00	0.00
Employee Benefits/Employees	16,862.25	18,041.00	18,800.00	759.00	0.04
Employee Benefits/Official	24,934.42	25,900.00	28,600.00	2,700.00	0.10
Supplies	4,470.36	3,000.00	3,000.00	0.00	0.00
Telephone	839.24	1,000.00	1,000.00	0.00	0.00
Education & Travel	4,578.35	5,500.00	5,500.00	0.00	0.00
Liability Insurance	375.00	375.00	375.00	0.00	0.00
Bonds	50.00	200.00	200.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Judge	159,074.50	167,381.00	184,450.00	17,069.00	0.10
County Clerk					
Salary/Official	45,043.92	47,044.00	49,124.00	2,080.00	0.04
Salary/Employees	90,015.34	99,413.00	105,653.00	6,240.00	0.06
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Extra Help	4,370.15	16,848.00	16,848.00	0.00	0.00
Overtime	0.00	1,300.00	1,300.00	0.00	0.00
Employee Benefits/Employees	49,965.65	56,955.00	59,215.00	2,260.00	0.04
Employee Benefits/Official	19,585.21	20,281.00	21,050.00	769.00	0.04
Supplies	9,575.38	15,000.00	15,000.00	0.00	0.00
Software Maintenance	2,795.00	33,323.50	33,323.50	0.00	0.00
Reducing Books	0.00	0.00	0.00	0.00	0.00
Digital Imaging Services	27,147.29	32,000.00	32,000.00	0.00	0.00
Commitment Fees	2,800.00	4,000.00	4,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	540.36	3,000.00	3,000.00	0.00	0.00
Probate Training	2,284.30	2,000.00	2,000.00	0.00	0.00
Bonds	525.00	600.00	600.00	0.00	0.00
Capital Outlay	3,900.00	4,200.00	4,200.00	0.00	0.00
Total County Clerk	258,547.60	337,214.50	348,563.50	11,349.00	0.03

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
District Clerk					
Salary/Official	45,043.92	47,044.00	49,124.00	2,080.00	0.04
Salary/Employees	53,180.17	66,867.00	79,727.00	12,860.00	0.19
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Extra Help	15,962.29	16,848.00	16,848.00	0.00	0.00
Overtime	0.00	500.00	500.00	0.00	0.00
Employee Benefits/Employees	31,075.25	39,246.00	42,500.00	3,254.00	0.08
Employee Benefits/Official	19,568.76	20,281.00	21,050.00	769.00	0.04
Supplies	11,200.25	12,500.00	12,500.00	0.00	0.00
Software Maintenance	0.00	40,272.50	40,272.50	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	2,064.85	2,000.00	2,000.00	0.00	0.00
Bonds	260.00	525.00	525.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total District Clerk	178,355.49	247,333.50	266,296.50	18,963.00	0.08
District Court/District Judges					
Court Reporter Salary	35,772.01	40,000.00	40,000.00	0.00	0.00
Bailiff	0.00	0.00	0.00	0.00	0.00
Benefits & Other Expenses	14,412.20	25,000.00	20,000.00	(5,000.00)	(0.20)
Supplies- First Admin Region	1,062.99	1,200.00	1,200.00	0.00	0.00
Supplies	200.38	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	14,998.00	40,000.00	35,000.00	(5,000.00)	(0.13)
Total District Court & Judges	66,445.58	110,750.00	100,750.00	(10,000.00)	(0.09)
Indigent Defense					
Public Defenders	83,472.51	80,000.00	85,000.00	5,000.00	0.06
Investigation/Attny Expense	228.71	2,000.00	2,000.00	0.00	0.00
Interpreters	0.00	0.00	0.00	0.00	0.00
Forensic/Evaluations	6,500.00	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	90,201.22	88,250.00	93,250.00	5,000.00	0.06
Justice Court #1					
Salary/Official	40,943.04	42,943.00	45,023.00	2,080.00	0.05
Salary/Employees	30,531.31	34,321.00	36,401.00	2,080.00	0.06
Salaries / Extra Help	0.00	0.00	0.00	0.00	0.00
COLA Stipend	0.00	500.00	500.00	0.00	0.00
Auto Allowance	6,900.00	7,200.00	7,200.00	0.00	0.00
Employee Benefits/Employees	16,751.53	18,033.00	18,800.00	767.00	0.04
Employee Benefits/Official	19,676.46	19,985.00	20,800.00	815.00	0.04
Supplies	2,642.83	2,650.00	2,650.00	0.00	0.00
Software Maintenance	0.00	3,442.00	3,580.00	138.00	0.00
Telephone	419.62	1,000.00	1,000.00	0.00	0.00
Education & Travel	1,329.76	2,400.00	2,400.00	0.00	0.00
Bonds	50.00	400.00	400.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Justice Court #1	119,244.55	132,874.00	138,754.00	5,880.00	0.04

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Justice Court #2					
Salary/Official	33,750.00	35,750.00	37,830.00	2,080.00	0.06
Auto Allowance	5,400.00	5,700.00	5,700.00	0.00	0.00
Employee Benefits/Official	17,784.78	18,384.00	19,150.00	766.00	0.04
Supplies	846.52	1,500.00	1,500.00	0.00	0.00
Software Maintenance	0.00	3,442.00	3,580.00	138.00	0.00
Telephone	761.69	2,000.00	2,000.00	0.00	0.00
Education & Travel	1,121.33	1,700.00	1,700.00	0.00	0.00
Bonds	0.00	400.00	400.00	0.00	0.00
Capital Outlay - lawn care	0.00	1,200.00	0.00	(1,200.00)	0.00
Total Justice Court #2	59,664.32	70,076.00	71,860.00	1,784.00	0.03
County Attorney					
Salary/Official	14,580.00	15,600.00	15,600.00	0.00	0.00
Salary/Employees	75,812.07	70,768.00	74,928.00	4,160.00	0.06
Extra-Help	697.50	0.00	0.00	0.00	0.00
Overtime	444.17	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	27,789.63	25,922.00	38,261.00	12,339.00	0.48
Employee Benefits/Official	3,528.80	3,200.00	3,200.00	0.00	0.00
Uniforms	635.96	0.00	0.00	0.00	0.00
Supplies	5,095.82	3,500.00	3,500.00	0.00	0.00
Software Maintenance	0.00	14,364.00	15,000.00	636.00	0.04
Judgement NISI - Forfeiture Funds	0.00	0.00	3,693.00	3,693.00	0.00
Fuel - Investigator	2,418.08	2,000.00	2,000.00	0.00	0.00
Auto Insurance - Investigator	0.00	1,000.00	1,000.00	0.00	0.00
Telephone	429.62	500.00	500.00	0.00	0.00
Education / Travel	2,082.84	3,500.00	3,500.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	17,176.01	10,500.00	10,500.00	0.00	0.00
Total County Attorney	150,690.50	153,304.00	174,132.00	20,828.00	0.14
County Auditor					
Salary/Official	43,383.12	45,044.00	72,000.00	26,956.00	0.60
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	8,773.92	9,500.00	25,900.00	16,400.00	1.73
Supplies	1,263.58	2,000.00	2,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	1,461.80	1,000.00	3,000.00	2,000.00	2.00
Bonds	0.00	100.00	100.00	0.00	0.00
Publications	1,909.55	3,000.00	3,000.00	0.00	0.00
Software Maintenance	17,056.35	15,700.00	18,000.00	2,300.00	0.15
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Auditor	73,848.32	76,344.00	124,000.00	47,656.00	0.62

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
County Treasurer					
Salary/Official	45,043.92	47,044.00	49,124.00	2,080.00	0.04
Salary / Employees	0.00	0.00	0.00	0.00	0.00
Extra Help	14,897.02	18,720.00	28,420.00	9,700.00	0.52
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employee	1,742.22	4,216.00	6,000.00	1,784.00	0.42
Employee Benefits/Official	19,573.95	20,300.00	21,050.00	750.00	0.04
Supplies	9,304.63	7,000.00	7,500.00	500.00	0.07
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	1,696.04	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	92,257.78	102,030.00	116,844.00	14,814.00	0.15
Tax Assessor Collector					
Salary/Official	45,043.92	47,044.00	49,124.00	2,080.00	0.04
Election Official Stipend	4,500.00	4,500.00	7,000.00	2,500.00	100.00
Salary/Employees	120,983.11	131,959.00	140,279.00	8,320.00	0.06
Extra Help	20,864.87	15,000.00	15,000.00	0.00	0.00
Overtime	9,614.98	4,500.00	4,500.00	0.00	0.00
COLA Stipend	0.00	2,500.00	2,500.00	0.00	0.00
Employee Benefits/Employees	68,322.33	75,100.00	78,150.00	3,050.00	0.04
Employee Benefits/Official	20,820.57	21,291.00	36,239.00	14,948.00	0.70
Supplies	44,608.75	40,000.00	40,000.00	0.00	0.00
Software Maintenance	40,835.00	43,000.00	46,280.00	3,280.00	0.08
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	6,134.87	6,500.00	6,500.00	0.00	0.00
Burglary Insurance	189.00	500.00	500.00	0.00	0.00
Bonds	117.00	3,800.00	3,800.00	0.00	0.00
Capital Outlay	1,785.00	5,000.00	2,500.00	(2,500.00)	0.00
Total Tax Assessor Collector	383,819.40	400,694.00	432,372.00	31,678.00	0.08
Maintenance					
Supplies & Repairs	91,831.41	70,000.00	70,000.00	0.00	0.00
Courthouse Maintenance	13,384.00	34,000.00	34,000.00	0.00	0.00
Courthouse Landscaping	44.38	3,000.00	3,000.00	0.00	0.00
Internet	0.00	12,000.00	12,000.00	0.00	0.00
Telephone	22,170.41	25,000.00	25,000.00	0.00	0.00
Utilities	86,713.58	80,000.00	80,000.00	0.00	0.00
Professional Services	0.00	0.00	0.00	0.00	0.00
Capital Outlay	0.00	50,000.00	50,000.00	0.00	0.00
Total Maintenance	214,143.78	274,000.00	274,000.00	0.00	0.00

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Constable #1					
Salary/Official	43,466.50	45,502.00	47,582.00	2,080.00	0.05
Auto Allowance	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	20,024.96	20,445.00	21,200.00	755.00	0.04
Supplies	1,365.82	1,000.00	1,000.00	0.00	0.00
Software Maintenance	0.00	1,010.00	1,050.00	40.00	0.04
Uniforms	1,071.67	500.00	500.00	0.00	0.00
Fuel	2,262.54	6,500.00	6,500.00	0.00	0.00
Auto Maintenance	1,356.46	1,500.00	1,500.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Communications	310.45	650.00	650.00	0.00	0.00
Education & Travel	290.19	750.00	750.00	0.00	0.00
Liability Insurance	0.00	0.00	0.00	0.00	0.00
Auto Insurance	854.00	1,200.00	1,200.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Constable #1	71,002.59	79,257.00	82,132.00	2,875.00	0.04
Constable #2					
Salary/Official	42,187.50	44,188.00	46,268.00	2,080.00	0.05
Auto Allowance	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	20,300.85	19,970.00	20,720.00	750.00	0.04
Supplies	76.56	700.00	700.00	0.00	0.00
Software Maintenance	0.00	1,010.00	1,050.00	40.00	0.04
Uniforms	268.79	400.00	400.00	0.00	0.00
Fuel	3,259.38	5,500.00	5,500.00	0.00	0.00
Auto Maintenance	2,439.74	1,500.00	1,500.00	0.00	0.00
Telephone	419.62	600.00	600.00	0.00	0.00
Communications	0.00	650.00	650.00	0.00	0.00
Education & Travel	0.00	750.00	750.00	0.00	0.00
Liability Insurance	0.00	0.00	0.00	0.00	0.00
Auto Insurance	668.00	1,200.00	1,200.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	1.00
Total Constable #2	69,620.44	76,668.00	79,538.00	2,870.00	0.04
Sheriff					
Salary/Official	51,946.24	53,917.00	55,997.00	2,080.00	0.04
Salary/Employees	803,425.94	897,740.00	943,500.00	45,760.00	0.05
Extra Help	34,207.84	30,000.00	30,000.00	0.00	0.00
Overtime	141,487.77	80,000.00	90,000.00	10,000.00	0.13
COLA Stipend	0.00	12,500.00	12,500.00	0.00	0.00
Holiday Pay	58,973.68	60,000.00	65,000.00	5,000.00	0.08
Employee Benefits/Employees	430,668.34	470,500.00	490,000.00	19,500.00	0.04
Employee Benefits/Official	21,613.34	22,166.00	23,100.00	934.00	0.04
Supplies	17,236.00	25,000.00	25,000.00	0.00	0.00
Software Maintenance	55,367.00	55,367.00	58,473.00	3,106.00	0.06
Hardware (911) Maintenance	2,517.85	2,000.00	2,800.00	800.00	0.40
Uniforms	4,765.24	4,500.00	4,500.00	0.00	0.00
Prisoner Feeding	69,892.91	65,000.00	65,000.00	0.00	0.00
Prisoner Medical	52,243.11	25,000.00	25,000.00	0.00	0.00
Prisoner Care	13,712.56	45,000.00	45,000.00	0.00	0.00

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Fuel	60,998.54	55,000.00	60,000.00	5,000.00	0.09
Auto Maintenance	37,727.82	28,000.00	28,000.00	0.00	0.00
Telephone	4,931.28	6,000.00	6,000.00	0.00	0.00
Communications	3,112.80	4,500.00	4,500.00	0.00	0.00
Education & Travel	2,366.97	3,500.00	3,500.00	0.00	0.00
Employee Insurance	15,952.00	24,000.00	24,000.00	0.00	0.00
Auto Insurance	11,020.00	11,000.00	11,000.00	0.00	0.00
Bonds	142.00	800.00	800.00	0.00	0.00
Capital Outlay	2,531.20	0.00	0.00	0.00	#DIV/0!
Total Sheriff	1,896,840.43	1,981,490.00	2,073,670.00	92,180.00	0.05
Solid Waste #1					
Salary/Employees	9,779.30	9,360.00	9,984.00	624.00	0.07
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	2,069.88	2,350.00	2,500.00	150.00	0.06
Maintenance & Operations	45,883.48	16,000.00	36,500.00	20,500.00	1.28
Total Solid Waste #1	57,732.66	27,960.00	49,234.00	21,274.00	0.76
Solid Waste #2					
Salary/Employees	9,409.93	10,080.00	10,753.00	673.00	0.07
COLA Stipend	0.00	2,500.00	2,500.00	0.00	0.00
Employee Benefits/Employees	1,999.81	2,360.00	2,650.00	290.00	0.12
Maintenance & Operations	47,695.49	11,000.00	36,500.00	25,500.00	2.32
Total Solid Waste #2	59,105.23	25,940.00	52,403.00	26,463.00	1.02
Solid Waste #3					
Salary/Employees	8,624.00	9,360.00	9,984.00	624.00	0.07
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,838.35	2,350.00	2,500.00	150.00	0.06
Maintenance & Operations	10,130.01	14,000.00	14,000.00	0.00	0.00
Total Solid Waste #3	20,592.36	25,960.00	26,734.00	774.00	0.03
Solid Waste #4					
Salary/Employees	8,624.00	9,360.00	9,984.00	624.00	0.07
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,838.29	2,350.00	2,500.00	150.00	0.06
Maintenance & Operations	4,559.98	7,000.00	7,000.00	0.00	0.00
Total Solid Waste #4	15,022.27	18,960.00	19,734.00	774.00	0.04
Emergency Management Coordinator					
Salary/Employee	4,500.00	4,500.00	4,500.00	0.00	0.00
Employee Benefits/Employees	938.20	1,050.00	1,050.00	0.00	0%
Supplies	0.00	1,500.00	1,500.00	0.00	0%
Total Emergency Management Coord	5,438.20	7,050.00	7,050.00	0.00	0%
State Agency Law Enforcement					
Telephone	0.00	0.00	0.00	0.00	0%
Supplies	2,329.46	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	2,329.46	2,250.00	2,250.00	0.00	0%

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Agricultural Extension					
Salary/Official	18,930.00	20,930.00	23,010.00	2,080.00	0.10
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	0.00	0.00
Auto Allowance	4,999.92	5,300.00	5,300.00	0.00	0.00
Employee Benefits/Employees	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	1,863.12	2,440.00	2,600.00	160.00	0.07
Supplies	983.68	2,500.00	2,500.00	0.00	0.00
Telephone	1,319.02	1,500.00	1,500.00	0.00	0.00
Travel	1,752.32	3,000.00	3,000.00	0.00	0.00
4H Club	898.50	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	30,746.56	37,170.00	39,410.00	2,240.00	0.06
Veteran Service Officer					
Salary/Official	9,499.92	11,500.00	13,580.00	2,080.00	0.18
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Official	1,928.28	2,700.00	3,100.00	400.00	0.15
Supplies	620.42	500.00	500.00	0.00	0.00
Telephone	382.41	500.00	500.00	0.00	0.00
Travel	764.14	2,000.00	2,000.00	0.00	0.00
Total Veteran Service Officer	13,195.17	17,450.00	19,930.00	2,480.00	0.14
Election Expenses					
Extra Help	41,516.97	25,000.00	40,000.00	15,000.00	0.60
Supplies	44,060.82	30,000.00	40,000.00	10,000.00	0.33
Election Seminar	4,633.85	2,500.00	4,500.00	2,000.00	0.80
Utilities	3,292.61	3,500.00	3,500.00	0.00	0.00
Maintenance Agreements	28,402.50	21,500.00	28,500.00	7,000.00	0.33
Redistricting Expenses	0.00	0.00	0.00	0.00	0.00
Leases	0.00	0.00	0.00	0.00	0.00
Rents	150.00	1,000.00	1,000.00	0.00	0.00
Publications	610.94	1,800.00	1,800.00	0.00	0.00
Judges & Clerks	8,801.25	20,000.00	20,000.00	0.00	0.00
Capital Outlay	4,760.00	1,100.00	1,100.00	0.00	0.00
Total Election Expenses	136,228.94	106,400.00	140,400.00	34,000.00	0.32
Ambulance Service					
Champion EMS	0.00	0.00	0.00	0.00	0.00
Mims Ambulance	4,000.00	4,000.00	4,000.00	0.00	0.00
Total Ambulance Service	4,000.00	4,000.00	4,000.00	0.00	0.00
Fire Protection					
Precinct #1	11,000.00	11,000.00	11,000.00	0.00	0.00
Precinct #2	14,000.00	14,000.00	14,000.00	0.00	0.00
Precinct #3	12,000.00	12,000.00	12,000.00	0.00	0.00
Precinct #4	12,000.00	12,000.00	12,000.00	0.00	0.00
Total Fire Protection	49,000.00	49,000.00	49,000.00	0.00	0.00

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Insurance					
Kellyville Building	2,733.00	2,500.00	3,000.00	500.00	0.20
Annex Building	14,988.00	12,000.00	15,000.00	3,000.00	0.25
Courthouse Building	23,147.00	20,000.00	25,000.00	5,000.00	0.25
General Liability	3,213.00	7,400.00	5,000.00	(2,400.00)	(0.32)
Political Officials Liability	14,821.00	13,500.00	16,000.00	2,500.00	0.19
Total Insurance	58,902.00	55,400.00	64,000.00	8,600.00	0.16
Radio Tower					
Maintenance & Operations	3,806.52	3,600.00	3,600.00	0.00	0.00
Total Radio Tower	3,806.52	3,600.00	3,600.00	0.00	0.00
Non-Departmental					
Appraisal District	221,462.55	264,463.00	276,657.00	12,194.00	0.05
Audit	20,409.65	20,000.00	20,000.00	0.00	0.00
Juvenile Probation	53,297.52	62,000.00	62,000.00	0.00	0.00
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
Women's Center of East Texas	0.00	0.00	1,500.00	1,500.00	0.00
Economic Development	15,000.00	0.00	0.00	0.00	0.00
Emergency Management	0.00	4,500.00	4,500.00	0.00	0.00
Victims of Crime	6,829.38	9,513.00	9,513.00	0.00	0.00
Professional Services	1,700.00	3,500.00	3,500.00	0.00	0.00
ETEDD	6,642.69	3,333.36	3,333.36	0.00	0.00
Texans Feeding Texans	889.50	889.50	889.50	0.00	0.00
Friends of Jefferson	5,000.00	10,000.00	10,000.00	0.00	0.00
Health Deductible Benefits	22,708.51	10,000.00	20,000.00	10,000.00	1.00
Autopsies	63,686.50	50,000.00	50,000.00	0.00	0.00
Pauper's Burial	0.00	3,000.00	3,000.00	0.00	0.00
Legislative & Administrative Activities	0.00	0.00	0.00	0.00	0.00
Miscellaneous	10,484.39	6,000.00	6,000.00	0.00	0.00
Total Non-Departmental	464,610.69	483,698.86	507,392.86	23,694.00	0.05
Total Expenditures	4,804,466.56	5,162,504.86	5,545,749.86	383,245.00	0.07
Excess of Revenues Over (Under) Expenditures	0.00	328,504.14	242,849.14	(85,655.00)	(0.26)
Other Financing Sources & (Uses)					
Capital Lease Proceeds	0.00	0.00	0.00	0.00	
Transfers In	6,000.00	42,000.00	57,333.00	15,333.00	
Transfers Out					
To Jury Fund	(5,000.00)	(10,000.00)	(5,000.00)	5,000.00	(0.50)
To Capital Projects - CH	0.00	0.00	0.00	0.00	0.00
To grant	0.00	0.00	0.00	0.00	0.00
To Law Library Fund	(35,000.00)	(35,000.00)	(35,000.00)	0.00	0.00
To Technology Fund	(100,000.00)	(100,000.00)	(100,000.00)	0.00	0.00
To Courthouse Security Fund	(35,000.00)	(35,000.00)	(50,000.00)	(15,000.00)	0.43
To Walcott Bldg. Fund	0.00	0.00	(13,000.00)	(13,000.00)	0.00
To Airport Fund	0.00	0.00	0.00	0.00	0.00
To Kelly Park Fund	(22,000.00)	(20,000.00)	(20,000.00)	0.00	0.00
To Pretrial Diversion Fund	0.00	0.00	0.00	0.00	0.00
To Road & Bridge	(219,322.00)	(219,322.00)	(219,322.00)	0.00	0.00
Total Other Financing Sources & (Uses)	(410,322.00)	(377,322.00)	(384,989.00)	(7,667.00)	

Marion County, Texas
General Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(38,679.98)	(48,817.86)	(142,139.86)		
Add: Fund Balance January 1	2,921,569.74	2,882,889.76	2,905,912.55		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	2,882,889.76	2,834,071.90	2,763,772.69	(70,299.21)	(0.02)

Marion County, Texas
Jury Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar change	Budget % change
Revenues:					
State Revenues	17,466.00	15,000.00	15,000.00	0.00	0%
Fees of Office	1,811.24	200.00	200.00	0.00	0%
Total Revenues	19,277.24	15,200.00	15,200.00	0.00	0%
Expenditures:					
Supplies	3,743.25	6,000.00	8,000.00	2,000.00	33%
Jurors	15,070.00	24,000.00	24,000.00	0.00	0%
Total Expenditures	18,813.25	30,000.00	32,000.00	2,000.00	7%
Excess of Revenues Over (Under) Expenditures	463.99	(14,800.00)	(16,800.00)	(2,000.00)	14%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	5,000.00	10,000.00	5,000.00	(5,000.00)	-50%
Total Other Financing Sources & (Uses)	5,000.00	10,000.00	5,000.00	(5,000.00)	-50%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	5,463.99	(4,800.00)	(11,800.00)		
Add: Fund Balance January 1	29,644.76	35,108.75	16,308.75		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	35,108.75	32,114.56	4,508.75		

Marion County, Texas
Special District Sales Tax
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Sales Tax - sheriff	87,972.47	93,612.00	88,000.00	(5,612.00)	0%
Sales Tax - Road & Bridge	351,890.00	374,451.00	350,000.00	(24,451.00)	0%
Total Revenues	439,862.47	468,063.00	438,000.00	(30,063.00)	0%
Expenditures:					
Road & Bridge					
precinct 1 road oil	107,034.46	120,000.00	100,000.00	(20,000.00)	0%
precinct 1 equipment operation	29,030.00	0.00	0.00	0.00	0%
precinct 1 - capital outlay	0.00	0.00	0.00	0.00	0%
precicnt 2 - road oil	92,908.00	120,000.00	100,000.00	(20,000.00)	0%
precinct 2 equipment operation	9,775.00	0.00	0.00	0.00	0%
precinct 2 - capital outlay	56,380.07	0.00	0.00	0.00	0%
precinct 3 road oil	85,360.87	120,000.00	100,000.00	(20,000.00)	0%
precinct 3 equipment operation	33,523.00	0.00	0.00	0.00	0%
precinct 3 - capital outlay	30,000.00	0.00	0.00	0.00	0%
precinct 4 road oil	11,165.76	120,000.00	200,000.00	80,000.00	0%
precinct 4 -capital outlay	0.00	0.00	0.00	0.00	0%
Total Road & Bridge	455,177.16	480,000.00	500,000.00	60,000.00	13%
Sheriff Department					
Capital Outlay	87,622.00	80,000.00	0.00	(80,000.00)	0%
Miscellaneous	0.00	0.00	0.00	0.00	0%
Communications	10,900.00	0.00	0.00	0.00	0%
Total Sheriff Department	98,522.00	80,000.00	0.00	(80,000.00)	0%
Total Expenditures	553,699.16	560,000.00	500,000.00	(20,000.00)	-4%
Excess of Revenues Over (Under) Expenditures	(113,836.69)	(91,937.00)	(62,000.00)	(10,063.00)	11%
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	(113,836.69)	(91,937.00)	(62,000.00)		
Add: Fund Balance January 1	468,543.26	354,706.57	168,769.57		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	354,706.57	262,769.57	106,769.57		

Marion County, Texas
Road Bridge Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget dollar change	Budget % change
Revenues:					
Ad Valorem Taxes	645,095.13	779,879.00	816,003.00	36,124.00	5%
Auto Registration	454,744.10	500,000.00	500,000.00	0.00	0%
Boat Fees	2,647.79	1,600.00	2,500.00	900.00	56%
Lateral Road Allocation	0.00	17,500.00	17,500.00	0.00	0%
Federal Funding	0.00	0.00	0.00	0.00	0%
Federal Flood Control	2,534.05	2,000.00	2,500.00	500.00	25%
Depository Interest	0.00	1,500.00	1,500.00	0.00	0%
Sundry Receipts	5,940.55	20,000.00	20,000.00	0.00	0%
Total Revenues	1,110,961.62	1,322,479.00	1,360,003.00	37,524.00	3%
Expenditures:					
Precinct #1					
Salary/Official	40,295.04	42,295.00	44,375.00	2,080.00	5%
Salary/Employees	66,850.61	146,546.00	154,866.00	8,320.00	6%
Salary/Extra Help	19,346.94	10,000.00	10,000.00	0.00	0%
Overtime	0.00	2,000.00	2,000.00	0.00	0%
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,999.92	8,300.00	8,300.00	0.00	0%
Employee Benefits/Employees	38,436.50	67,340.00	81,050.00	13,710.00	20%
Employee Benefits/Official	17,919.67	19,950.00	20,800.00	850.00	4%
Supplies & Equipment Maintenance	190,042.22	150,000.00	155,000.00	5,000.00	3%
Telephone	419.62	0.00	0.00	0.00	0%
Uniforms	0.00	0.00	500.00	500.00	0%
Travel	1,247.48	2,000.00	2,000.00	0.00	0%
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	382,933.00	451,006.00	481,466.00	30,460.00	7%
Precinct #2					
Salary/Official	40,295.04	42,295.00	44,375.00	2,080.00	5%
Salary/Employees	90,858.69	108,837.00	115,077.00	6,240.00	6%
Salary/Extra Help	14,434.30	10,000.00	10,000.00	0.00	0%
Overtime	0.00	2,000.00	2,000.00	0.00	0%
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,999.92	8,300.00	8,300.00	0.00	0%
Employee Benefits/Employees	44,294.56	59,740.00	62,000.00	2,260.00	4%
Employee Benefits/Official	20,654.02	19,950.00	20,800.00	850.00	4%
Supplies & Equipment Maintenance	133,722.96	150,000.00	155,000.00	5,000.00	3%
Telephone	0.00	650.00	650.00	0.00	0%
Uniforms	0.00	500.00	500.00	0.00	0%
Travel	2,884.04	2,000.00	2,000.00	0.00	0%
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 #2	355,518.53	406,847.00	423,277.00	16,430.00	4%

Marion County, Texas
Road Bridge Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget dollar change	Budget % change
Precinct #3					
Salary/Official	40,295.04	42,295.00	44,375.00	2,080.00	5%
Salary/Employees	88,532.79	108,837.00	115,077.00	6,240.00	6%
Salary/Extra Help	12,865.89	10,000.00	10,000.00	0.00	0%
Overtime	0.00	2,000.00	2,000.00	0.00	0%
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,999.92	8,300.00	8,300.00	0.00	0%
Employee Benefits/Employees	43,566.22	59,740.00	62,000.00	2,260.00	4%
Employee Benefits/Official	7,796.22	19,950.00	20,800.00	850.00	4%
Supplies & Equipment Maintenance	73,475.90	150,000.00	155,000.00	5,000.00	3%
Telephone	436.88	650.00	650.00	0.00	0%
Uniforms	0.00	500.00	500.00	0.00	0%
Travel	3,334.27	2,000.00	2,000.00	0.00	0%
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 #3	278,678.13	406,847.00	423,277.00	16,430.00	4%
Precinct #4					
Salary/Official	40,295.04	42,295.00	44,375.00	2,080.00	5%
Salary/Employees	72,753.46	108,837.00	115,077.00	6,240.00	6%
Salary/Extra Help	17,586.44	10,000.00	10,000.00	0.00	0%
Overime	0.00	2,000.00	2,000.00	0.00	0%
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,999.92	8,300.00	8,300.00	0.00	0%
Employee Benefits/Employees	38,799.38	59,740.00	62,000.00	2,260.00	4%
Employee Benefits/Official	18,154.60	19,950.00	20,800.00	850.00	4%
Supplies & Equipment Maintenance	110,139.83	150,000.00	155,000.00	5,000.00	3%
Telephone	419.62	1,000.00	1,000.00	0.00	0%
Uniforms	0.00	500.00	500.00	0.00	0%
Travel	2,872.50	2,000.00	2,000.00	0.00	0%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	16,500.00	0.00	0.00	0.00	0%
Total Precinct #4	325,895.79	407,197.00	423,627.00	16,430.00	4%
Total Expenditures	1,343,025.45	1,671,897.00	1,751,647.00	79,750.00	5%
Excess of Revenues Over (Under) Expenditures	(232,063.83)	(349,418.00)	(391,644.00)	(42,226.00)	12%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From Self Insurance Fund	0.00	0.00	0.00	0.00	0%
To Self Insurance Fund	(37,100.00)	0.00	0.00	0.00	0%
From General Fund	219,322.00	219,322.00	219,322.00	0.00	0%
Total Other Financing Sources & (Uses)	182,222.00	219,322.00	219,322.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(49,841.83)	(130,096.00)	(172,322.00)		
Add: Fund Balance January 1	1,069,803.34	1,019,961.51	951,524.03		
Increase(Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,019,961.51	889,865.51	779,202.03		

Marion County, Texas
Right of Way Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	0.00	0.00	0.00	0.00	0%
Expenditures:					
Right of Way Costs	0.00	0.00	0.00	0.00	0%
Total Expenditures	0.00	0.00	0.00	0.00	0%
Excess of Revenues Over (Under) Expenditures	0.00	0.00	0.00	0.00	0%
Other Financing Sources & (Uses)					
Transfers					
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	1,527.04	1,527.04	1,527.04		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,527.04	1,527.04	1,527.04		

Marion County, Texas
Self Insurance Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Depository Interest	0.00	1,000.00	1,000.00	0.00	0.00%
Sundry Receipts	0.00	0.00	0.00	0.00	0.00%
Total Revenues	0.00	1,000.00	1,000.00	0.00	0.00%
Expenditures:					
Self Insurance					
Capital Outlay - Pct 1	16,500.00	41,886.00	26,449.00	(15,437.00)	-36.85%
Capital Outlay - Pct 2	0.00	8,798.48	7,690.00	(1,108.48)	-12.60%
Capital Outlay - Pct 3	0.00	38,125.00	76,273.00	38,148.00	100.06%
Capital Outlay - Pct 4	20,000.00	52,530.27	45,029.00	(7,501.27)	-14.28%
Total Self Insurance	36,500.00	141,339.75	155,441.00	14,101.25	9.98%
Total Expenditures	36,500.00	141,339.75	155,441.00	14,101.25	9.98%
Excess of Revenues Over (Under) Expenditures	(36,500.00)	(140,339.75)	(154,441.00)	(14,101.25)	10.05%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From Road & Bridge Fund	37,100.00	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)	37,100.00	0.00	0.00	0.00	0.00%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	600.00	(140,339.75)	(154,441.00)		
Add: Fund Balance January 1	141,339.79	141,939.79	155,443.79		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	141,939.79	1,600.04	1,002.79		

Marion County, Texas
Law Library Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	5,880.00	5,000.00	5,000.00	0.00	0.00%
Total Revenues	5,880.00	5,000.00	5,000.00	0.00	0.00%
Expenditures:					
Law Library					
Supplies	41,588.71	40,000.00	40,000.00	0.00	0.00%
Total Law Library	41,588.71	40,000.00	40,000.00	0.00	0.00%
Total Expenditures	41,588.71	40,000.00	40,000.00	0.00	0.00%
Excess of Revenues Over (Under) Expenditures	(35,708.71)	(35,000.00)	(35,000.00)	0.00	0.00%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	35,000.00	35,000.00	35,000.00	0.00	0.00%
Total Other Financing Sources & (Uses)	35,000.00	35,000.00	35,000.00	0.00	0.00%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(708.71)	0.00	0.00		
Add: Fund Balance January 1	12,706.57	11,997.86	7,151.86		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	11,997.86	11,997.86	7,151.86		

Marion County, Texas
ARP
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Federal Funding	0.00	0.00	0.00	0.00	0.00%
Total Revenues	0.00	0.00	0.00	0.00	0.00%
Expenditures:					
Revenue Loss - Beneficiaries	100,800.00	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%
Road & Bridge Equipment	390,264.07	0.00	0.00	0.00	
Kellyville Roof / Repairs	135,678.00	0.00	0.00	0.00	
Jail / Annex Roof	0.00	0.00	0.00	0.00	
Jail/Annex Renovation	243,198.78	0.00	0.00	0.00	
jail engineer	58,200.00	0.00	0.00	0.00	
Jail Elevator	500.00	0.00	0.00	0.00	
Annex Elevator	7,153.28	0.00	0.00	0.00	
Administrative	47,850.60	0.00	0.00	0.00	0.00%
Total ARP	983,644.73	0.00	0.00	0.00	0.00%
Total Expenditures	983,644.73	0.00	0.00	0.00	0.00%
Excess of Revenues Over (Under) Expenditures	(983,644.73)	0.00	0.00	0.00	#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	(983,644.73)	0.00	0.00		
Add: Fund Balance January 1	1,263,800.49	280,155.76	(0.00)		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	280,155.76	280,155.76	(0.00)		

Marion County, Texas
Technology Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 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	405.00	0.00	0.00	0.00	0%
Capital Outlay	350.00	18,000.00	20,000.00	2,000.00	11%
Total County Judge	755.00	18,000.00	20,000.00	2,000.00	11%
County Clerk					
Supplies	285.00	0.00	0.00	0.00	0%
Outlay	0.00	0.00	0.00	0.00	0%
Total County Clerk	285.00	0.00	0.00	0.00	0%
District Clerk					
Supplies	840.00	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	840.00	0.00	0.00	0.00	0%
Justice Court #1					
Supplies	1,049.90	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Justice Court #1	1,049.90	0.00	0.00	0.00	0%
Justice Court #2					
Supplies	1,918.05	1,800.00	0.00	(1,800.00)	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Justice Court #2	1,918.05	1,800.00	0.00	0.00	0%
County Attorney					
Supplies	487.40	0.00	0.00	0.00	0%
Capital Outlay	999.00	0.00	0.00	0.00	0%
Total County Attorney	1,486.40	0.00	0.00	0.00	0%
County Auditor					
Supplies	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total County Auditor	0.00	0.00	0.00	0.00	0%
County Treasurer					
Supplies	150.00	0.00	0.00	0.00	0%
Capital Outlay	450.00	4,000.00	0.00	(4,000.00)	0%
Total County Treasurer	600.00	4,000.00	0.00	(4,000.00)	0%
Tax Assessor Collector					
Supplies	1,220.00	0.00	0.00	0.00	0%
Software Maintenance	0.00	0.00	0.00	0.00	#DIV/0!
Capital Outlay	2,393.80	2,500.00	2,500.00	0.00	0%

Marion County, Texas
Technology Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Total Tax Assessor Collector	3,613.80	2,500.00	2,500.00	0.00	0%
Sheriff					
Supplies	6,548.49	0.00	0.00	0.00	0%
Software Maintenance	10,307.97	6,930.00	6,930.00	0.00	0%
Communication Equipment	0.00	0.00	9,792.00		
Capital Outlay	450.00	9,792.00	0.00	(9,792.00)	0%
Total Sheriff	17,306.46	16,722.00	16,722.00	(9,792.00)	0%
Constable #1					
Supplies	435.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Constable Office	435.00	0.00	0.00	0.00	0%
Constable #2					
Supplies	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Constable Office	0.00	0.00	0.00	0.00	0%
Veteran Service Officer					
Supplies	150.00	0.00	0.00	0.00	0%
Capital Outlay	250.00	0.00	0.00	0.00	0%
Total Veteran Service Officer	400.00	0.00	0.00	0.00	0%
Data Processing					
Supplies	20,426.54	10,000.00	20,000.00	10,000.00	100%
Telephone - website ADA	733.20	0.00	15,000.00	15,000.00	0%
Hardware Maintenance	33,832.00	31,190.00	35,000.00	3,810.00	12%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Data Processing	54,991.74	41,190.00	70,000.00	28,810.00	70%
Total Expenditures	83,681.35	84,212.00	109,222.00	17,018.00	20%
Excess of Revenues Over (Under) Expenditures	(83,681.35)	(83,712.00)	(108,722.00)	(17,018.00)	20%
Other Financing Sources & (Uses)					
Capital Lease Proceeds	0.00	0.00	0.00	0.00	0%
Transfers In					
From General Fund	100,000.00	100,000.00	100,000.00	0.00	0%
Total Other Financing Sources & (Uses)	100,000.00	100,000.00	100,000.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	16,318.65	16,288.00	(8,722.00)		
Add: Fund Balance January 1	32,688.01	49,006.66	59,977.66		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	49,006.66	65,294.66	51,255.66		

Marion County, Texas
Healthy County Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	0.00	0.00	0.00	#DIV/0!
TAC Funds	200.00	0.00	0.00	0.00	0.00
Total Revenues	200.00	0.00	0.00	0.00	#DIV/0!
Expenditures:					
Non Departmental					
HEALTH EXPENSES	0.00	2,944.00	2,944.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Clerk	0.00	2,944.00	2,944.00	0.00	0.00
Total Expenditures	0.00	2,944.00	2,944.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	200.00	(2,944.00)	(2,944.00)	0.00	0.00
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	200.00	(2,944.00)	(2,944.00)		
Add: Fund Balance January 1	2,944.89	3,144.89	2,944.89		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	3,144.89	200.89	0.89		

Marion County, Texas
Kelly Park Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Depository Interest	0.00	0.00	0.00	0.00	0%
Rental Fees	4,500.00	6,000.00	6,000.00	0.00	0%
Sundry Receipts	0.00	0.00	0.00	0.00	0%
Total Revenues	4,500.00	6,000.00	6,000.00	0.00	0%
Expenditures:					
Maintenance					
Supplies & Repairs	890.75	10,000.00	10,000.00	0.00	0%
Telephone	0.00	0.00	0.00	0.00	0%
Utilities	11,742.94	15,000.00	15,000.00	0.00	0%
Travel - mileage	0.00	0.00	0.00	0.00	0%
Baseball Park Utilities	3,703.64	3,000.00	3,000.00	0.00	0%
Capital Outlay	5,985.00	0.00	0.00	0.00	0%
Total Maintenance	22,322.33	28,000.00	28,000.00	0.00	0%
Total Expenditures	22,322.33	28,000.00	28,000.00	0.00	0%
Excess of Revenues Over (Under) Expenditures	(17,822.33)	(22,000.00)	(22,000.00)	0.00	0%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	22,000.00	20,000.00	20,000.00	0.00	0%
Total Other Financing Sources & (Uses)	22,000.00	20,000.00	20,000.00	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	4,177.67	(2,000.00)	(2,000.00)		
Add: Fund Balance January 1	21,610.63	25,788.30	20,675.30		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	25,788.30	23,788.30	18,675.30		

Marion County, Texas
Walcott Building
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Rental Fees	0.00	0.00	0.00	0.00	0%
Sundry Receipts	7.75	0.00	0.00	0.00	0%
Total Revenues	7.75	0.00	0.00	0.00	0%
Expenditures:					
Maintenance					
Supplies & Repairs	0.00	1,500.00	0.00	(1,500.00)	-100%
Utilities	6,580.58	10,000.00	5,000.00	(5,000.00)	-50%
Insurance	7,443.00	8,000.00	8,000.00	0.00	0%
Maintenance	0.00	0.00	0.00	0.00	0%
Professional Services	0.00	0.00	0.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Maintenance	14,023.58	19,500.00	13,000.00	(6,500.00)	-33%
Total Expenditures	14,023.58	19,500.00	13,000.00	(6,500.00)	-33%
Excess of Revenues Over (Under) Expenditures	(14,015.83)	(19,500.00)	(13,000.00)	6,500.00	-33%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	0.00	0.00	13,000.00	13,000.00	#DIV/0!
Total Other Financing Sources & (Uses)	0.00	0.00	13,000.00	13,000.00	#DIV/0!
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(14,015.83)	(19,500.00)	0.00		
Add: Fund Balance January 1	17,723.07	3,707.24	37.24		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	3,707.24	(15,792.76)	37.24		

Marion County, Texas
Airport Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
State Revenues	36,681.84	6,500.00	6,500.00	0.00	0.00
Sundry Receipts	3.98	800.00	800.00	0.00	0.00
Fuel Sales	27,229.35	30,000.00	30,000.00	0.00	0.00
Lease Fees	2,100.00	2,700.00	2,700.00	0.00	0.00
Total Revenues	66,015.17	40,000.00	40,000.00	0.00	0.00
Expenditures:					
Maintenance					
Supplies & Repairs	50,926.23	20,000.00	20,000.00	0.00	0.00
Aiport Fuel	15,063.66	45,000.00	45,000.00	0.00	0.00
Telephone	810.22	720.00	720.00	0.00	0.00
Utilities	2,589.47	4,000.00	4,000.00	0.00	0.00
Insurance	4,288.00	4,000.00	5,200.00	1,200.00	0.30
Miscellaneous	6,047.00	5,000.00	5,000.00	0.00	0.00
Capital Outlay	10,500.00	10,000.00	15,000.00	5,000.00	0.00
Total Maintenance	90,224.58	88,720.00	94,920.00	6,200.00	0.07
Total Expenditures	90,224.58	88,720.00	94,920.00	6,200.00	0.07
Excess of Revenues Over (Under) Expenditures	(24,209.41)	(48,720.00)	(54,920.00)	(6,200.00)	0.13
Other Financing Sources & (Uses)					
Transfers In					
To General Fund	(15,000.00)	0.00	0.00	0.00	0.00
Total Other Financing Sources & (Uses)	(15,000.00)	0.00	0.00	0.00	0.00
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(39,209.41)	(48,720.00)	(54,920.00)		
Add: Fund Balance January 1	123,168.33	83,958.92	64,766.95		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	83,958.92	35,238.92	9,846.95		

Marion County, Texas
Local Truancy Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	3,532.69	3,000.00	3,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	3,532.69	3,000.00	3,000.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
Total Expenditures	0.00	0.00	0.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	3,532.69	3,000.00	3,000.00	0.00	0.00
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	3,532.69	3,000.00	3,000.00		
Add: Fund Balance January 1	10,730.86	14,263.55	17,007.55		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	14,263.55	17,263.55	20,007.55		

Marion County, Texas
Lake Patrol Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Federal Revenues	19,564.48	32,260.00	32,260.00	0.00	0%
Total Revenues	19,564.48	32,260.00	32,260.00	0.00	0%
Expenditures:					
Sheriff					
Salaries/Official	0.00	400.00	400.00	0.00	0%
Salaries/Employees	2,904.92	15,000.00	15,000.00	0.00	0%
Extra Help	422.12	0.00	0.00	0.00	0%
Overtime	10,522.85	0.00	0.00	0.00	0%
Employee Benefits/Employees	2,686.13	6,780.00	6,780.00	0.00	0%
Employee Benefits/Official	70.35	100.00	100.00	0.00	0%
Auto Maintenance	2,958.11	9,980.00	9,980.00	0.00	0%
Total Sheriff	19,564.48	32,260.00	32,260.00	0.00	0%
Total Expenditures	19,564.48	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 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, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,236.04	1,000.00	1,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	1,236.04	1,000.00	1,000.00	0.00	0.00
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	2,000.00	2,000.00	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 Non-Departmental	0.00	2,000.00	2,000.00	0.00	0.00
Total Expenditures	0.00	2,000.00	2,000.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	1,236.04	(1,000.00)	(1,000.00)	0.00	0.00
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	1,236.04	(1,000.00)	(1,000.00)		
Add: Fund Balance January 1	3,770.92	5,006.96	6,006.96		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	5,006.96	4,006.96	5,006.96		

Marion County, Texas
TX CDBG Mims Water GrantFund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2025 Estimates	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:						
Federal Revenue	0.00	0.00	1,425.00	0.00	0.00	#DIV/0!
Match	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	1,425.00	0.00	0.00	#DIV/0!
Expenditures:						
General						
Water Improvements	0.00	0.00	0.00	0.00	0.00	0.00
Water Services	0.00	0.00	0.00	0.00	0.00	0.00
Engineering	0.00	0.00	0.00	0.00	0.00	#DIV/0!
Administration	0.00	0.00	1,425.00	0.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
Total Sheriff	0.00	0.00	1,425.00	0.00	0.00	#DIV/0!
Total Expenditures	0.00	0.00	1,425.00	0.00	0.00	#DIV/0!
Excess of Revenues Over (Under) Expenditures	0.00	0.00	0.00	0.00	0.00	#DIV/0!
Other Financing Sources & (Uses)						
Transfers						
Match	5,467.08	0.00	0.00	0.00	0.00	
Total Other Financing Sources & (Uses)	5,467.08	0.00	0.00	0.00	0.00	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	5,467.08	0.00	0.00	0.00		
Add: Fund Balance January 1	0.00	5,467.08	0.00	0.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00	0.00		
Fund Balance December 31	5,467.08	5,467.08	0.00	0.00		

Marion County, Texas
OPIOD
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Court Settlements	3,342.27	0.00	0.00	0.00	0.00%
Total Revenues	3,342.27	0.00	0.00	0.00	0.00%
Expenditures:					
Treatment for Incarcerated	0.00	0.00	16,000.00	16,000.00	0.00%
Prevention Programs	5,821.00	0.00	0.00	0.00	0.00%
Naloxone (reversal drug)	0.00	11,000.00	11,000.00	0.00	0.00%
Total OPIOD	5,821.00	11,000.00	27,000.00	16,000.00	0.00%
Total Expenditures	5,821.00	11,000.00	27,000.00	16,000.00	0.00%
Excess of Revenues Over (Under) Expenditures	(2,478.73)	(11,000.00)	(27,000.00)	(16,000.00)	145.45%
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	(2,478.73)	(11,000.00)	(27,000.00)		
Add: Fund Balance January 1	17,180.12	14,701.39	31,006.39		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	14,701.39	3,701.39	4,006.39		

Marion County, Texas
Attorney Forfeiture Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 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	3,000.00	0.00	(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	3,000.00	0.00	(3,000.00)	0.00
Total Expenditures	0.00	3,000.00	0.00	(6,000.00)	0.00
Excess of Revenues Over (Under) Expenditures	0.00	(3,000.00)	0.00	6,000.00	(2.00)
Other Financing Sources & (Uses)					
Transfers					
Transfer to General	(3,000.00)	0.00	(3,000.00)	(3,000.00)	
Total Other Financing Sources & (Uses)	(3,000.00)	0.00	(3,000.00)	(3,000.00)	
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(3,000.00)	(3,000.00)	(3,000.00)		
Add: Fund Balance January 1	12,647.18	9,647.18	9,647.18		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	9,647.18	6,647.18	6,647.18		

Marion County, Texas
Attorney Hot Check Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	378.77	0.00	0.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	378.77	0.00	0.00	0.00	0.00
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	181.00	200.00	200.00	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	181.00	200.00	200.00	0.00	0.00
Total Expenditures	181.00	200.00	200.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	197.77	(200.00)	(200.00)	0.00	0.00
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	197.77	(200.00)	(200.00)		
Add: Fund Balance January 1	1,816.70	2,014.47	1,833.47		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	2,014.47	1,814.47	1,633.47		

Marion County, Texas
Records Preservation Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	54,588.94	45,000.00	45,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	54,588.94	45,000.00	45,000.00	0.00	0.00
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
Digital Imaging Services	0.00	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	0.00	150,000.00	150,000.00	0.00	0.00
District Clerk					
Scanning Extra Help Clerk	0.00	13,000.00	13,000.00	0.00	0.00
Employee Benefits	0.00	3,000.00	3,000.00	0.00	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	16,000.00	16,000.00	0.00	0.00
Total Expenditures	0.00	166,000.00	166,000.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	54,588.94	(121,000.00)	(121,000.00)	0.00	0.00
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	54,588.94	(121,000.00)	(121,000.00)		
Add: Fund Balance January 1	224,482.53	279,071.47	325,428.47		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	279,071.47	158,071.47	204,428.47		

Marion County, Texas
SO Drug Forfeiture Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	0.00	0.00	0.00	0.00	#DIV/0!
Sundry Receipts	0.00	0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	0.00	0.00	#DIV/0!
Expenditures:					
Sheriff					
Supplies	280.72	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	280.72	0.00	0.00	0.00	0.00
Total Expenditures	280.72	0.00	0.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	(280.72)	0.00	0.00	0.00	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Tranfer 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	(280.72)	0.00	0.00		
Add: Fund Balance January 1	3,527.45	3,246.73	3,246.73		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	3,246.73	3,246.73	3,246.73		

Marion County, Texas
Salary Assitance Grant Program
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget dollar change	Budget % change
Revenues:					
Constable 1 Salary Assistance Funds	5,176.05	1,822.53	0.00	(1,822.53)	0%
Constable 2 Salary Assistance Funds	0.00	3,421.79	0.00	(3,421.79)	0%
DA Salary Assistance Funds	100,000.00	100,000.00	100,000.00	0.00	0%
Sheriff Salary Assistance Funds	250,000.00	250,000.00	250,000.00	0.00	0%
Depository Interest	391.61	0.00	0.00	0.00	0%
Total Revenues	355,567.66	355,244.32	350,000.00	(5,244.32)	0%
Expenditures:					
Constable 1					
Salary/Official	1,498.00	1,498.00	0.00	(1,498.00)	0%
Employee Benefits/Official	310.41	324.53	0.00	(324.53)	0%
Supplies & Equipment Maintenance	0.00	0.00	0.00	0.00	0%
Total Constable #1	1,808.41	1,822.53	0.00	(1,822.53)	0%
Constable 2					
Salary/Official	2,848.00	2,812.50	0.00	(2,812.50)	0%
Employee Benefits/Official	562.49	609.29	0.00	(609.29)	0%
Supplies & Equipment Maintenance	0.00	0.00	0.00	0.00	0%
Total Constable #2	3,410.49	3,421.79	0.00	(3,421.79)	0%
District Attorney					
Salary Investigator	82,028.16	54,000.00	54,000.00	0.00	0%
Salary Victim of Crime Coord	0.00	13,000.00	13,000.00	0.00	0%
Salary Assistant DA	0.00	14,778.00	14,778.00	0.00	0%
Employee Benefits	16,453.30	18,222.00	18,222.00	0.00	0%
Unused Grant Funds	1,590.65	0.00	0.00	0.00	0%
Total DA	100,072.11	100,000.00	100,000.00	0.00	0%
Sheriff					
Salary/Official	23,082.96	23,083.00	23,083.00	0.00	0%
Salary/Employees	85,998.72	145,802.00	144,802.00	(1,000.00)	0%
Employee Benefits/Employees	17,459.96	41,434.90	42,313.40	878.50	0%
Employee Benefits/Official	4,635.12	5,000.68	5,000.68	0.00	0%
Supplies & Equipment Maintenance	56,868.49	34,679.42	34,800.92	121.50	0%
Unused Grant Funds	5,113.40	0.00	0.00	0.00	0%
Capital Outlay	57,118.00	0.00	0.00	0.00	0%
Total Sheriff	250,276.65	250,000.00	250,000.00	0.00	0%
Total Expenditures	355,567.66	355,244.32	350,000.00	(5,244.32)	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, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	3,000.00	1,000.00	1,000.00	0.00	0%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	3,000.00	1,000.00	1,000.00	0.00	0%
Expenditures:					
County Attorney					
Salaries/Employees	2,472.00	2,500.00	2,500.00	0.00	0%
Employee Benefits/Employees	446.04	600.00	600.00	0.00	0%
Bond Forfeiture Funds	0.00	3,693.00	0.00	(3,693.00)	-100%
Total County Attorney	2,918.04	6,793.00	3,100.00	(3,693.00)	-54%
Total Expenditures	2,918.04	6,793.00	3,100.00	(3,693.00)	-54%
Excess of Revenues Over (Under) Expenditures	81.96	(5,793.00)	(2,100.00)	3,693.00	-64%
Other Financing Sources & (Uses)					
Transfers In	0.00	0.00	0.00	0.00	#DIV/0!
Transfers Out	(3,000.00)	0.00	(12,333.00)	(12,333.00)	0%
Total Other Financing Sources & (Uses)	(3,000.00)	0.00	(12,333.00)	(12,333.00)	#DIV/0!
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(2,918.04)	(5,793.00)	(14,433.00)		
Add: Fund Balance January 1	22,367.99	19,449.95	17,485.77		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	19,449.95	13,656.95	3,052.77		

Marion County, Texas
Security Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	7,607.01	10,000.00	8,700.00	(1,300.00)	-13%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	7,607.01	10,000.00	8,700.00	(1,300.00)	-13%
Expenditures:					
Non-Departmental					
Bailiff	0.00	2,000.00	0.00	(2,000.00)	-100%
Courthouse deputy Salary / Employee	36,100.08	38,100.00	40,180.00	2,080.00	5%
COLA Stipend	0.00	500.00	500.00	0.00	0%
Employee Benefits / Employees	18,491.14	19,199.00	20,550.00	1,351.00	7%
Telephone	0.00	600.00	0.00	(600.00)	-100%
Miscellaneous	0.00	600.00	0.00	(600.00)	-100%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total District Clerk	54,591.22	60,999.00	61,230.00	231.00	0%
Total Expenditures	54,591.22	60,999.00	61,230.00	231.00	0%
Excess of Revenues Over (Under) Expenditures	(46,984.21)	(50,999.00)	(52,530.00)	(1,531.00)	3%
Other Financing Sources & (Uses)					
Transfers In					
From General Fund	35,000.00	35,000.00	50,000.00	15,000.00	43%
Total Other Financing Sources & (Uses)	35,000.00	35,000.00	50,000.00	15,000.00	43%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(11,984.21)	(15,999.00)	(2,530.00)		
Add: Fund Balance January 1	28,861.84	16,877.63	2,578.63		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	16,877.63	878.63	48.63		

Marion County, Texas
Courthouse Record Management Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,633.04	1,600.00	1,600.00	0.00	0%
Depository Interest	0.00	0.00	0.00	0.00	0%
Total Revenues	1,633.04	1,600.00	1,600.00	0.00	0%
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	2,999.85	3,000.00	1,500.00	(1,500.00)	-50%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Maintenance	2,999.85	3,000.00	1,500.00	(1,500.00)	-50%
Total Expenditures	2,999.85	3,000.00	1,500.00	(1,500.00)	-50%
Excess of Revenues Over (Under) Expenditures	(1,366.81)	(1,400.00)	100.00	1,500.00	-107%
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	(1,366.81)	(1,400.00)	100.00		
Add: Fund Balance January 1	2,051.00	684.19	299.19		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	684.19	(715.81)	399.19		

Marion County, Texas
Vital Statistics Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	340.00	300.00	300.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	340.00	300.00	300.00	0.00	0.00
Expenditures:					
County Clerk					
Supplies	0.00	1,000.00	1,000.00	0.00	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	0.00	1,000.00	1,000.00	0.00	0.00
Total Expenditures	0.00	1,000.00	1,000.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	340.00	(700.00)	(700.00)	0.00	0.00
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	340.00	(700.00)	(700.00)		
Add: Fund Balance January 1	1,172.42	1,512.42	1,613.42		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,512.42	812.42	913.42		

Marion County, Texas
Time Payment Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	1,590.78	2,000.00	2,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	1,590.78	2,000.00	2,000.00	0.00	0.00
Expenditures:					
Non Departmental					
Supplies	0.00	0.00	0.00	0.00	0.00
Collection Program	0.00	6,000.00	6,000.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total	0.00	6,000.00	6,000.00	0.00	0.00
Total Expenditures	0.00	6,000.00	6,000.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	1,590.78	(4,000.00)	(4,000.00)	0.00	0.00
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	1,590.78	(4,000.00)	(4,000.00)		
Add: Fund Balance January 1	5,974.96	7,565.74	9,565.74		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	7,565.74	3,565.74	5,565.74		

Marion County, Texas
Civil Fees Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2025 Estimates	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:						
Language Access Fee	1,812.00	1,000.00	1,000.00	1,000.00	0.00	0.00
Court Facility Fee	3,020.00	2,000.00	2,000.00	2,000.00	0.00	0.00
Court Reporter Fee	3,825.00	2,500.00	2,500.00	2,500.00	0.00	0.00
Guardianship Fee	1,620.00	1,000.00	1,000.00	1,000.00	0.00	0.00
Total Revenues	10,277.00	1,000.00	6,500.00	6,500.00	0.00	0.00
Expenditures:						
Court Expenses						
Language Access	72.42	1,500.00	1,500.00	4,000.00	2,500.00	0.00
Transcripts	267.05	3,450.00	0.00	5,000.00	1,550.00	0.00
Visiting Court Reporters	0.00	1,000.00	0.00	11,000.00	10,000.00	0.00
Guardianship	0.00	1,980.00	0.00	4,000.00	2,020.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
Total Court Expenses	339.47	7,930.00	1,500.00	24,000.00	16,070.00	0.00
Maintenance						
CH Courtroom Maintenance	0.00	2,000.00	9,940.00	500.00	(1,500.00)	0.00
Annex Courtroom Maintenance	0.00	1,540.00	0.00	500.00	(1,040.00)	0.00
Total Maintenace	0.00	3,540.00	9,940.00	1,000.00	(2,540.00)	0.00
Total Expenditures	339.47	11,470.00	11,440.00	25,000.00	13,530.00	0.00
Excess of Revenues Over (Under) Expenditures	9,937.53	(10,470.00)	(4,940.00)	(18,500.00)	(13,530.00)	1.29
Other Financing Sources & (Uses)						
Transfers						
Transfer In	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	9,937.53	(10,470.00)	(4,940.00)	(18,500.00)		
Add: Fund Balance January 1	18,546.00	28,483.53	28,483.53	23,543.53		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00	0.00		
Fund Balance December 31	28,483.53	18,013.53	23,543.53	5,043.53		

Marion County, Texas
Capital Projects Fund - Jail
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed 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	0.00	0.00	0.00	0.00	0%
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	0.00	0.00	0.00	0.00	0%
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	0.00	0.00	0.00	0.00	0%
Total Expenditures	0.00	0.00	0.00	0.00	0%
Excess of Revenues Over (Under) Expenditures	0.00	0.00	0.00	0.00	0%
Other Financing Sources & (Uses)					
Transfers TO					
From General Fund	0.00	(42,000.00)	(42,000.00)	0.00	0%
Total Other Financing Sources & (Uses)	0.00	(42,000.00)	(42,000.00)	0.00	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	0.00	(42,000.00)	(42,000.00)		
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	42,000.00	0.00	0.00		

Marion County, Texas
Sheriff Leose Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
LEOSE FUNDS	3,802.62	1,490.00	1,490.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	3,802.62	1,490.00	1,490.00	0.00	0.00
Expenditures:					
Sheriff					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	3,470.79	10,000.00	10,000.00	0.00	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	3,470.79	10,000.00	10,000.00	0.00	0.00
Total Expenditures	3,470.79	10,000.00	10,000.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	331.83	(8,510.00)	(8,510.00)	0.00	0.00
Other Financing Sources & (Uses)					
Transfers					
Tranfer 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	331.83	(8,510.00)	(8,510.00)		
Add: Fund Balance January 1	13,126.99	13,458.82	14,950.88		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	13,458.82	4,948.82	6,440.88		

Marion County, Texas
Constable 1 Leose Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
LEOSE FUNDS	1,437.18	564.00	564.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	1,437.18	564.00	564.00	0.00	0.00
Expenditures:					
Constable #1					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	329.32	1,500.00	1,500.00	0.00	0.00
Miscellaneious	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	329.32	1,500.00	1,500.00	0.00	0.00
Total Expenditures	329.32	1,500.00	1,500.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	1,107.86	(936.00)	(936.00)	0.00	0.00
Other Financing Sources & (Uses)					
Transfers					
Tranfer 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	1,107.86	(936.00)	(936.00)		
Add: Fund Balance January 1	1,319.51	2,427.37	2,992.13		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	2,427.37	1,491.37	2,056.13		

Marion County, Texas
Constable 2 Leose Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 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:					
Constable #2					
Supplies	0.00	0.00	0.00	0.00	0.00
LEOSE Expenditures	15.00	1,000.00	434.47	(565.53)	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	15.00	1,000.00	434.47	(565.53)	0.00
Total Expenditures	15.00	1,000.00	434.47	(1,131.06)	0.00
Excess of Revenues Over (Under) Expenditures	(15.00)	(1,000.00)	(434.47)	1,131.06	(1.13)
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	(15.00)	(1,000.00)	(434.47)		
Add: Fund Balance January 1	1,008.47	993.47	434.47		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	993.47	(6.53)	0.00		

Marion County, Texas
Attny Leose Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 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	150.00	0.00	514.68	514.68	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	150.00	0.00	514.68	514.68	0.00
Total Expenditures	150.00	0.00	514.68	1,029.36	0.00
Excess of Revenues Over (Under) Expenditures	(150.00)	0.00	(514.68)	(1,029.36)	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Tranfsfer 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	(150.00)	0.00	(514.68)		
Add: Fund Balance January 1	664.68	514.68	514.68		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	514.68	514.68	0.00		

Marion County, Texas
GLO-HMAP
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
FEDERAL FUNDS	0.00	56,250.00	0.00	(56,250.00)	(1.00)
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	0.00	56,250.00	0.00	(56,250.00)	(1.00)
Expenditures:					
Non-Departmental					
Administration	18,750.00	56,250.00	0.00	(56,250.00)	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	18,750.00	56,250.00	0.00	(56,250.00)	0.00
Total Expenditures	18,750.00	56,250.00	0.00	(56,250.00)	0.00
Excess of Revenues Over (Under) Expenditures	(18,750.00)	0.00	0.00	0.00	#DIV/0!
Other Financing Sources & (Uses)					
Transfers					
Tranfsfer 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	(18,750.00)	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	(18,750.00)	0.00	0.00		

Marion County, Texas
Jp 1 Technology Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	2,678.22	2,000.00	2,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	2,678.22	2,000.00	2,000.00	0.00	0.00
Expenditures:					
JP #1					
Supplies	0.00	0.00	0.00	0.00	0.00
Technology Fee Expense	870.00	2,000.00	5,000.00	3,000.00	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	870.00	2,000.00	5,000.00	3,000.00	1.50
Total Expenditures	870.00	2,000.00	5,000.00	6,000.00	3.00
Excess of Revenues Over (Under) Expenditures	1,808.22	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	1,808.22	0.00	(3,000.00)		
Add: Fund Balance January 1	4,323.01	6,131.23	8,131.23		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	6,131.23	6,131.23	5,131.23		

Marion County, Texas
JP 2 Technology Fund
Fiscal Year Ending December 31,2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	339.76	250.00	250.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	339.76	250.00	250.00	0.00	0.00
Expenditures:					
JP 2					
Supplies	0.00	0.00	0.00	0.00	0.00
Technology Fee Expense	150.00	500.00	500.00	0.00	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	150.00	500.00	500.00	0.00	0.00
Total Expenditures	150.00	500.00	500.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	189.76	(250.00)	(250.00)	0.00	0.00
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	189.76	(250.00)	(250.00)		
Add: Fund Balance January 1	637.36	827.12	1,077.12		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	827.12	577.12	827.12		

Marion County, Texas
County Clerk Technology Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	127.21	100.00	100.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	127.21	100.00	100.00	0.00	0.00
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	500.00	500.00	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	0.00	500.00	500.00	0.00	0.00
Total Expenditures	0.00	500.00	500.00		
Excess of Revenues Over (Under) Expenditures	127.21	(400.00)	(400.00)	0.00	0.00
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	127.21	(400.00)	(400.00)		
Add: Fund Balance January 1	848.81	976.02	976.02		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	976.02	576.02	576.02		

Marion County, Texas
District Clerk Technology Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	210.09	400.00	400.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	210.09	400.00	400.00	0.00	0.00
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	628.00	8,200.00	6,000.00	(2,200.00)	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	628.00	8,200.00	6,000.00	(2,200.00)	0.00
Total Expenditures	628.00	8,200.00	6,000.00	(4,400.00)	0.00
Excess of Revenues Over (Under) Expenditures	(417.91)	(7,800.00)	(5,600.00)	4,400.00	(0.56)
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	(417.91)	(7,800.00)	(5,600.00)		
Add: Fund Balance January 1	8,633.52	8,215.61	6,615.61		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	8,215.61	415.61	1,015.61		

Marion County, Texas
Dispute Resolution
Fund
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Fees of Office	830.00	2,000.00	2,000.00	0.00	0.00
Depository Interest	0.00	0.00	0.00	0.00	0.00
Total Revenues	830.00	2,000.00	2,000.00	0.00	0.00
Expenditures:					
Misc					
Supplies	0.00	0.00	0.00	0.00	0.00
Technology Fee Expense	0.00	2,000.00	2,000.00	0.00	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	0.00	2,000.00	2,000.00	0.00	0.00
Total Expenditures	0.00	2,000.00	2,000.00	0.00	0.00
Excess of Revenues Over (Under) Expenditures	830.00	0.00	0.00	0.00	#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	830.00	0.00	0.00		
Add: Fund Balance January 1	0.00	830.00	2,830.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	830.00	830.00	2,830.00		

Marion County, Texas
LATCF
Fiscal Year Ending December 31, 2026

	2024 Actuals	2025 Budget	2026 Proposed Budget	Budget Dollar Change	Budget % change
Revenues:					
Federal Funding	0.00	0.00	0.00	0.00	0.00%
Total Revenues	0.00	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%
Fire Prevention - Jail / Annex	49,193.42	0.00	0.00	0.00	0.00%
da vehicle	48,215.00	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	0.00	0.00	0.00%
jail engineer	0.00	0.00	0.00	0.00	0.00%
jp / constable 2 building	49,500.00	0.00	0.00	0.00	0.00%
courtroom carpet	2,845.68	0.00	0.00	0.00	0.00%
Copiers	6,216.63	12,721.09	9,767.00	(2,954.09)	0.00%
Total LATCF	155,970.73	12,721.09	9,767.00	(2,954.09)	0.00%
Total Expenditures	155,970.73	12,721.09	9,767.00	(2,954.09)	0.00%
Excess of Revenues Over (Under) Expenditures	(155,970.73)	(12,721.09)	(9,767.00)	2,954.09	0.00%
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	(155,970.73)	(12,721.09)	(9,767.00)		
Add: Fund Balance January 1	168,691.82	168,691.82	9,767.00		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	12,721.09	155,970.73	0.00		