



**COMMISSIONERS COURT
COMMUNICATION**

COURT ORDER NUMBER _____

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DATE: 10/1/2024

**SUBJECT: CONSIDERATION OF FISCAL YEAR 2025 21300 - RECORDS
PRESERVATION/RESTORATION FUND (COUNTY CLERK)**

COMMISSIONERS COURT ACTION REQUESTED

It is requested that the Commissioners Court consider the FY 2025 21300-Records Preservation/ Restoration Fund (County Clerk).

BACKGROUND

On September 17, 2024 the Commissioners Court approved Special Purpose Budgets excluding 21300-Records Preservation/Restoration Fund (County Clerk).

FISCAL IMPACT

This budget allows the County Clerk to expend revenue throughout the year.

SUBMITTED BY	Budget and Risk Management	PREPARED BY:	Jeremy McCann
		APPROVED BY:	Robert Cone

COMMISSIONERS COURT COMMUNICATION

**21300-2025 - RECORDS PRESERVATION AND RESTORATION FUND
COUNTY CLERK**

Established by the 78th Legislative Session and effective September 1, 2003, a fee for "Records Archive" under Local Government Code Section 118.011 is for the preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's records archive. The County Clerk shall prepare a written plan for the preservation and restoration of the county court records archive; a public hearing will be held each year to consider the plan. The County Clerk may collect the Records Archive Fee up to \$10. **Effective October 1, 2020** this fee was set to \$6 by Commissioners Court.

REVENUE

499998	Cash Carryforward	\$	10,266,074
424173	Archive Fee		1,850,000
451002	Investment Income		<u>412,250</u>
	Total	\$	12,528,324

BUDGET

(by Commitment Item Group)

County Clerk

Personnel	\$	803,043
Materials and Supplies		199,000
Building Cost		100,000
Capital		1,400,000
Contracts		6,000,000
Transfers/Reserves/Debt		<u>4,026,281</u>
Total	\$	12,528,324

BUDGET

(Detail)

4820111000 - County Clerk Preservation

511011	Salaries (10)	\$	470,008
511021	Temp/Part Time Salaries		18,000
511025	Salaries - Project		39,300
512011	Overtime Salaries		5,000
513011	FICA		40,722
513021	Retirement		92,627
513031	Employee Group Insurance		114,000
513035	Insurance Reallocation		11,400
513041	Workers' Compensation		486
513051	Unemployment		7,500
514011	Mileage Allowance		4,000
521011	Supplies		100,000
524161	Advertising / Legal Notice		6,000
526021	Equipment Maintenance		93,000
531012	Space Lease Rental		100,000
540000	Capital		1,400,000

COMMISSIONERS COURT COMMUNICATION

21300-2025 - RECORDS PRESERVATION AND RESTORATION (cont'd)

BUDGET (Detail) - Continued

569011	Professional Services	6,000,000
595055	Undesignated	<u>4,026,281</u>
	Total	\$ 12,528,324

AUTHORIZED POSITIONS

Grade	Title	# Auth
15	Micro-Imaging Scanner Operator	9
87	Application Support Administrator	<u>1</u>
	Total	10

CAPITAL

Description	Total Cost
Computers, Scanners, Copiers, Safes, Remodel, Fire/Water Resistant Containers, Software, and Equipment	\$ 1,400,000