

102 West Austin Street, Suite 205
Jefferson, Texas 75657



FILED FOR RECORD

23 AUG 10 PM 2:35
(903) 665-3261
Fax (903) 665-8732

EMERGENCY WISE
CO. CLERK MARION CO.

BY *EM* DEPUTY

Hon. Leward J. LaFleur

Commissioner J.R. Ashley

Commissioner Ralph Meisenheimer

Marion County Judge

Commissioner Jacob Pattison

Commissioner Gered R. Lee

Notice is hereby given that the next meeting of the Marion County Commissioners Court will be held on the 14th August, 2023 at 9:00 a.m. in the County Courthouse Annex, Justice Court #1, 114 W. Austin 2nd Floor, Jefferson, TX and that the following subjects will be discussed:

1. Consent agenda:
 - a. Consider approval of minutes – July 31, 2023
 - b. Court to examine all accounts and reports relating to finances of County
 - c. Court to audit and settle all accounts against County and direct their payment
2. Consider for approval payroll from July 1-15, 2023 and July 16-31, 2023.
3. Consider for approval 2024 Sheriffs' and Constables' fees.
4. Rod Abbott, CPA PLLC to present Audited Financial Statement for the year ended December 31, 2022.
5. Discuss/review and take necessary action on 2024 proposed budget prior to filing deadline of August 15, 2023.
6. Consider for approval JAVS Classic Coverage Extended Warranty, Preventative Maintenance and Support Agreement November 1, 2023 – October 31, 2024 for \$5409.00.
7. Consider for approval Special Budget for Revenue Received After Start of Fiscal Year by Certification of Additional Revenue per LGC 111.0108 for 2nd tranche LATCF.
8. Consider for approval appointment of Ms. Margie Smith to the Board of Trustees of Community Healthcare for a two (2) year term (September 1, 2023 - August 31, 2025).
9. Consider for approval Resolution in support of Texans Feeding Texans 2024 Grant Program through the Texas Department of Agriculture with the Senior Citizens Services of Texarkana, Inc. (SCS).
10. Discuss and take necessary action on Mims VFD Building Lease DACW63-1-13-0842 with the U.S. Army Corps of Engineers and The Friends of Lake O'the Pines.
11. Discuss and take necessary action on permitting for heavy trucks parked on county roads.
12. Discuss and take necessary action regarding Burn Ban in Marion County.

L. J. LaFleur
Leward J. LaFleur
County Judge
Marion County, Texas

MINUTES OF MARION COUNTY COMMISSIONERS' COURT

AUGUST 14, 2023

The Commissioners' Court of Marion County met in Regular Session at 9:00 a.m. on AUGUST 14, 2023. All members present with County Judge Leward LaFleur presiding.

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

ITEM NO. 1

CONSENT AGENDA:

a. ORDER APPROVING MINUTES OF MEETING ON JULY 31, 2023

b. ORDER APPROVING REPORTS OF COUNTY OFFICIALS

J.P. Pct. #1	June	2023
District Clerk	June	2023
County Clerk	July	2023
Sheriff	July	2023
District Clerk	July	2023
J.P. Pct. #2	June-July	2023

c. ORDER TO AUDIT AND SETTLE ALL ACCOUNTS AGAINST COUNTY AND DIRECT THEIR PAYMENT

Motion by Ashley, seconded by Meisenheimer to approve the consent agenda. All members present voted Aye. Motion carried 3-0.

ITEM NO. 2**ORDER APPROVING OUR PAYROLL FROM JULY 1-15, 2023 AND JULY 16-31, 2023
BY OUR TREASURER MRS. B.J. WESTBROOK.**

Motion by Ashley, seconded by Lee. All members present voted Aye. Motion carried 3-0.

See Exhibit "A" attached

ITEM NO. 3**ORDER APPROVING 2024 SHERIFFS' AND CONSTABLES' FEES..**

Motion by Meisenheimer, seconded by Ashley. All members present voted Aye. Motion carried 3-0

See Exhibit "B" attached

ITEM NO. 4**ROD ABBOTT, CPA PLLC TO PRESENT AUDITED FINANCIAL STATEMENT FOR
THE YEAR ENDED DECEMBER 31, 2022.**

Presentation Only
See Exhibit "C" in folder

ITEM NO. 5**DISCUSS/REVIEW AND TAKE NECESSARY ACTION ON 2024 PROPOSED BUDGET
PRIOR TO FILING DEADLINE OF AUGUST 15, 2023.**

Discussion only
See Exhibit "D" attached

ITEM NO. 6**ORDER APPROVING THE JAVS CLASSIC COVERAGE EXTENDED WARRANTY,
PREVENTATIVE MAINTENANCE AND SUPPORT AGREEMENT NOVEMBER 1,
2023 – OCTOBER 31, 2024 FOR THE AMOUNT \$5,409.00.**

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 3-0.

See Exhibit "E" attached

ITEM NO. 7

**ORDER APPROVING SPECIAL BUDGET FOR REVENUE RECEIVED AFTER THE
START OF FISCAL YEAR BY CERTIFICATION OF ADDITIONAL REVENUE PER
LGC 111.0108 FOR 2ND ACCEPTANCE OF THE DOLLAR AMOUNT 92,974.20.**

Motion by Ashley, seconded by Meisenheimer. All members present voted Aye. Motion carried 3-0.

See Exhibit "F" attached

ITEM NO. 8

**ORDER APPOINTING MS. MARGIE SMITH TO THE BOARD OF TRUSTEES OF
COMMUNITY HEALTHCORE FOR A TWO YEAR TERM SEPTEMBER 1, 2023 –
AUGUST 31, 2025.**

Motion by LaFleur, seconded by Meisenheimer. All members present voted Aye. Motion carried 3-0.

See Exhibit "G" attached

ITEM NO. 9

**ORDER APPROVING RESOLUTION IN SUPPORT OF TEXANS FEEDING TEXANS
2024 GRANT PROGRAM THROUGH THE TEXAS DEPARTMENT OF
AGRICULTURE WITH THE SENIOR CITIZENS SERVICES OF TEXARKANA, INC
WITH THE DOLLAR AMOUNT BEING \$889.50.**

Motion by Ashley, seconded by Lee. All members present voted Aye. Motion carried 3-0.

See Exhibit "H" attached

ITEM NO. 10

**ORDER TO SIGN THE SUBLEASE WITH THE FRIENDS OF LAKE O' THE PINES
AND AUTHORIZING MY SIGNATURE ON THAT PIECE OF PAPER.**

Motion by LaFleur, seconded by Ashley. All members present voted Aye. Motion carried 3-0.

See Exhibit "I" attached

ITEM NO. 11

ORDER APPROVING ANY OVERWEIGHT VEHICLE TRAVELING ON COUNTY ROAD MUST REQUIRE A PERMIT.

Motion by Meisenheimer, seconded by Ashley even the home owner. All members present voted Aye. Motion carried 3-0.

ITEM NO. 12

ORDER TO CONTINUE THE BURN BAN IN MARION COUNTY.

Motion by Ashley, seconded by Lee. All members present voted Aye. Motion carried 3-0.

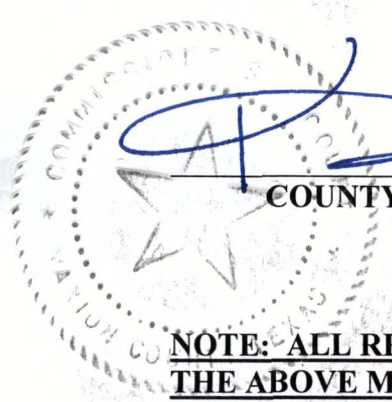
See Exhibit "J" attached

ORDER TO ADJOURN

Motion by Ashley, seconded by Meisenheimer. All members present said Aye. Motion carried 3-0. Meeting adjourned at 9:41 a.m.

There being no further business brought to the attention of the Commissioners' Court, it is ordered that the Commissioners' Court of Marion County, Texas, adjourn and stand adjourned until the next Regular Session, unless and until called together in Special Session before that time

I attest to the accuracy of
the foregoing minutes.




COUNTY CLERK


COUNTY JUDGE

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

Exhibit "A"

PAYROLL.....M MARION
HOME EMPR.....1 MARION COUNTY
HOME FUND.....10 GENERAL FUND

PAYROLL CALCULATION TOTALS

RUN- 7/12/2023 13.56.49 PAGE 1
PR302R-V14.20 Paymate

PERIOD 1 DATING 7/01/2023 - 7/15/2023 CHECK DATE 7/14/2023

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
01-01 SALARIES-OFFI	19,112.30	1,040.00	02-01 SALARY-EMPLOY	46,813.21	2,833.55
03-01 EXTRA HELP	2,806.00	223.50	11-01 HOLIDAY PAY	2,707.20	152.00
05-05 OVERTIME	10,451.05	412.65	30-30 VAC ACCRUED		26.72
32-31 VAC TAKEN-EMP	1,201.74	71.00	40-40 SL LV ACCRUED	1,050.00	103.54
42-41 SK LV TAK-EMP	839.00	48.00	SP-70 STATE SUP PAY	65,102.20	
TT-70 TRAVEL ALLOW	904.16		99-99 NET PAY		
GROSS PAY	85,884.66	4,780.70			
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	764.91		H1-30 HEALTH CHILD	213.68	
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	1,231.18	84,906.07	SS-10 FICA W/H	5,264.17	84,906.07
TC-20 TCDRS W/H	5,752.01	82,171.08	FD-40 FEDERAL W/H	6,625.21	79,154.06
DED CODE & DESCRIPTION	AMOUNT		DED CODE & DESCRIPTION	AMOUNT	
A1-02 COLONIAL ADDL	807.20		NF-02 CIGNA	47.30	
UG-02 UNI GUARANTY	67.50		VE-02 VISION EMPLOY	9.30	
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
SV-05 SUTA-EMP	9.54		SX-05 SUTA-EX HELP	2.81	
MC-10 MEDC TAX OFF	300.98		MR-10 MEDC TAX XHEP	32.34	
MT-10 MEDC TAX EMP	897.86		SR-10 FICA-EX HELP	173.98	
SS-10 FICA-OFF	1,286.86		ST-10 FICA-EMP	3,803.33	
SD-15 SUP DEATH-OFF	87.56		SE-15 SUP DEATH-EMP	284.82	
TC-15 TCDRS-OFF	2,327.02		TD-15 TCDRS-EMP	7,569.51	
AF-20 AFLAC	29.97		A1-20 COLONIAL ADDL	395.90	
CI-20 DEP. CHILD	213.68		DF-20 DENT. FAMILY	168.07	
DI-20 DENT INS-OFF	205.28		DJ-20 DENT INS-EMP	769.80	
HI-20 MED INS-OFF	7,121.52		HJ-20 MED INS-EMP	23,738.40	
TK-20 TERM LIFE/OFF	39.50		TM-20 TERM LIFE-EMP	118.50	
UL-20 GUARDIAN	115.77		VE-20 VISION EMPLOY	43.40	
VS-20 VISION SPOUSE	11.80				

PAYROLL.....M MARION COUNTY
HOME EMPR.....1 MARION COUNTY
HOME FUND.....15 ROAD & BRIDGE FUND

PAYROLL CALCULATION TOTALS

RUN- 7/12/2023 13.56.49 PAGE 2
PR302R-V14.20
Paymate

PERIOD 1 DATING 7/01/2023 - 7/15/2023 CHECK DATE 7/14/2023

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
01-01 SALARIES-OFFI	6,382.52	320.00	02-01 SALARY-EMPLOY	12,019.45	720.00
03-01 EXTRA HELP	2,465.46	193.50	30-30 VAC ACCRUED	999.99	5.01
40-40 SL LV ACCRUED	333.33	30.06	CT-70 TRAVEL ALLOW	16,769.72	
TT-70 TRAVEL ALLOW	22,200.75	1,233.50	99-99 NET PAY		
GROSS PAY					
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	211.72		H2-30 HEALTH CHILDR	226.06	
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	315.56	21,762.97	SS-10 FICA W/H	1,349.29	21,762.97
TC-20 TCDRS W/H	1,346.71	19,238.97	FD-40 FEDERAL W/H	1,375.62	20,416.26
DED CODE & DESCRIPTION	AMOUNT		DED CODE & DESCRIPTION	AMOUNT	
A1-02 COLONIAL ADDL	210.57		CC-10 CHILDR SUPPORT	245.50	
CT-10 CHILDR SUPPORT	150.00				
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
SX-05 SUTA-EX HELP	2.47		MC-10 MEDC TAX OFF	106.53	
MR-10 MEDC TAX XHEP	35.75		MT-10 MEDC TAX EMP	173.28	
SR-10 FICA-EX HELP	152.86		SS-10 FICA-OFF	455.50	
ST-10 FICA-EMP	740.93		SD-15 SUP DEATH-OFF	28.72	
SE-15 SUP DEATH-EMP	57.88		TC-15 TCDRS-OFF	763.36	
TD-15 TCDRS-EMP	1,537.63		AF-20 AFLAC	32.89	
TI-20 COLONIAL ADDL	58.23		DE-20 DENT. FAMILY	48.02	
DI-20 DENT INS-OFF	76.98		DJ-20 DENT. INS-EMP	256.60	
E2-20 CHILDREN HINS	226.06		HI-20 MED INS-OFF	2,373.84	
HJ-20 MED INS-EMP	7,121.52		TK-20 TERM LIFE/OFF	15.80	
TM-20 TERM LIFE-EMP	35.55		UL-20 GUARDIAN	45.14	
VE-20 VISION EMPLOY	12.40		VF-20 VISION FAMILY	9.14	
VS-20 VISION SPOUSE	5.90				

PAYROLL.....M MARION				PAYROLL CALCULATION TOTALS				RUN - 7/12/2023 13.56.49		PAGE 3
HOME EMPR.....1 MARION COUNTY										
HOME FUND.....41 LAKE PATROL FUND				PERIOD 1 DATING 7/01/2023 - 7/15/2023				CHECK DATE 7/14/2023	PR302R-V14.20	Paymate
PAY CODE & DESCRIPTION		AMOUNT	HOURS	PAY CODE & DESCRIPTION		AMOUNT	HOURS			
02-01	SALARY-EMPLOY	368.00	8.00	99-99	NET PAY	325.83				
	GROSS PAY	368.00								
TAX CODE & DESCRIPTION		AMOUNT	TAXABLE	TAX CODE & DESCRIPTION		AMOUNT	TAXABLE			
MC-10	MEDICARE TAX	5.35	368.00	SS-10	FICA W/H	22.82	368.00			
TC-20	TCDRS W/H	14.00	200.00	FD-40	FEDERAL W/H		354.00			
BEN CODE & DESCRIPTION		AMOUNT		BEN CODE & DESCRIPTION		AMOUNT				
SV-05	SUTA-EMP	0.32		MC-10	MEDC TAX OFF	0.73				
MT-10	MEDC TAX EMP	4.62		SS-10	FICA-OFF	3.10				
ST-10	FICA-EMP	19.72		SD-15	SUP DEATH-OFF	0.23				
SE-15	SUP DEATH-EMP	0.68		TC-15	TCDRS-OFF	5.98				
TD-15	TCDRS-EMP	17.94								

PAYROLL.....M MARION
HOME EMPR.....1 MARION COUNTY
HOME FUND.....50 PRETRIAL INTERVENTION PERIOD 1 DATING 7/01/2023 - 7/15/2023 CHECK DATE 7/14/2023 RUN- 7/12/2023 13.56.49 PAGE 4
Paymate

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
02-01 SALARY-EMPLOY	103.00	80.00	99-99 NET PAY	87.91	
GROSS PAY	103.00	80.00			

TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	1.49	103.00	SS-10 FICA W/H	6.39	103.00
TC-20 TCDRS W/H	7.21	103.00	FD-40 FEDERAL W/H		95.79

BEN CODE & DESCRIPTION	AMOUNT	BEN CODE & DESCRIPTION	AMOUNT
SV-05 SUTA-EMP	0.10	MT-10 MEDC TAX EMP	1.49
ST-10 FICA-EMP	6.39	SE-15 SUP DEATH-EMP	0.46
TD-15 TCDRS-EMP	12.32		

PAYROLL.....M MARION
HOME EMPR.....1 MARION COUNTY
HOME FUND.....51 SECURITY FUND

PAYROLL CALCULATION TOTALS

PERIOD 1 DATING 7/01/2023 - 7/15/2023 CHECK DATE 7/14/2023 RUN- 7/12/2023 13.56.49 PAGE 5

Paymate

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
02-01 SALARY-EMPLOY	1,355.27	76.00	30-30 VAC ACCRUED	65.56	1.67
40-40 SL LV ACCRUED	1,112.10	3.34	42-41 SK LV TAK-EMP		4.00
99-99 NET PAY	1,420.83	80.00			
GROSS PAY					
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	36.57				
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	20.07	1,384.26	SS-10 FICA W/H	85.82	1,384.26
TC-20 TCDS W/H	99.46	1,420.83	FD-40 FEDERAL W/H	66.81	1,284.80
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
MT-10 MEDC TAX EMP	20.07		ST-10 FICA-EMP	85.82	
SE-15 SUP DEATH-EMP	6.39		TD-15 TCDS-EMP	169.93	
DF-20 DENT. FAMILY	24.01		DJ-20 DENT INS-EMP	25.66	
HJ-20 MED INS-EMP	791.28		TM-20 TERM LIFE-EMP	3.95	
UL-20 GUARDIAN	12.56				

PAYROLL.....M MARION

PAYROLL CALCULATION TOTALS

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PERIOD 1 DATING 7/01/2023 - 7/15/2023 CHECK DATE 7/14/2023 PR302R-V14.20

Paymate

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
01-01 SALARIES-OFFI	25,494.82	1,360.00	02-01 SALARY-EMPLOY	60,658.93	3,717.55
03-01 EXTRA HELP	5,271.46	417.00	11-01 HOLIDAY PAY	2,707.20	152.00
03-05 OVERTIME	10,451.05	412.65	30-30 VAC ACCRUED		33.40
32-31 VAC TAKEN-EMP	1,201.74	71.00	40-40 SL LV ACCRUED		136.94
42-41 SK LV TAK-EMP	904.56	52.00	CT-70 TRAVEL ALLOW	999.99	
SP-70 STATE SUP PAY	1,050.00		TT-70 TRAVEL ALLOW	1,237.49	
99-99 NET PAY	83,397.76				
GROSS PAY	109,977.24	6,182.20			
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	1,013.20		H1-30 HEALTH CHILDR	213.68	
H2-30 HEALTH CHILDR	226.06				
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	1,573.65	108,524.30	SS-10 FICA W/H	6,728.49	108,524.30
TC-20 TCDRS W/H	7,219.39	103,133.88	FD-40 FEDERAL W/H	8,067.64	101,304.91
DED CODE & DESCRIPTION	AMOUNT		DED CODE & DESCRIPTION	AMOUNT	
A1-02 COLONIAL ADDL	1,017.77		NF-02 CIGNA	47.30	
UG-02 UNI GUARANTY	67.50		VE-02 VISION EMPLOY	9.30	
CC-10 CHILD SUPPORT	245.50		CT-10 CHILD SUPPORT	150.00	
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
SV-05 SUTA-EMP	9.96		SX-05 SUTA-EX HELP	5.28	
MC-10 MEDC TAX OFF	408.24		MR-10 MEDC TAX XHEP	68.09	
MT-10 MEDC TAX EMP	1,097.32		SR-10 FICA-EX HELP	326.84	
SS-10 FICA-OFF	1,745.46		ST-10 FICA-EMP	4,656.19	
SD-15 SUP DEATH-OFF	116.51		SE-15 SUP DEATH-EMP	350.23	
TC-15 TCDRS-OFF	3,096.36		TD-15 TCDRS-EMP	9,307.33	
AF-20 AFLAC	62.86		A1-20 COLONIAL ADDL	454.13	
CT-20 DEP. CHILDR	213.68		DF-20 DENT. FAMILY	240.10	
DI-20 DENT INS-OFF	282.26		DJ-20 DENT INS-EMP	1,052.06	
E2-20 CHILDREN HINS	226.06		HI-20 MED INS-OFF	9,495.36	
HJ-20 MED INS-EMP	31,651.20		TK-20 TERM LIFE/OFF	55.30	
TM-20 TERM LIFE-EMP	158.00		UL-20 GUARDIAN	173.47	
VE-20 VISION EMPLOY	55.80		VF-20 VISION FAMILY	9.14	
VS-20 VISION SPOUSE	17.70				

NET PAY**7/15/2023**

GENERAL	10.000.1012	\$65,102.20
ROAD & BRIDGE	15.000.1012	\$17,165.22
LAKE PATROL	41.000.1012	\$325.83
PRETRIAL DEVERS.	50.000.1012	\$87.91
SECURITY FUND	51.000.1012	1112.1
		<u>\$83,793.26</u>

TAXES**GENERAL FUND**

F.I.C.A.	10.000.2203	\$10,528.34
MEDICARE	10.000.2203	\$2,462.36
W/HOLDINGS	10.000.2202	\$6,625.21

ROAD & BRIDGE

F.I.C.A.	15.000.2203	\$2,698.58
MEDICARE	15.000.2203	\$631.12
W/HOLDINGS	15.000.2202	\$1,375.62

LAKE PATROL FUND

F.I.C.A.	41.000.2203	\$45.64
MEDICARE	41.000.2203	\$10.70
W/HOLDINGS	41.000.2202	\$0.00

PRETRIAL DEVERS.

F.I.C.A.	50.000.2203	\$12.78
MEDICARE	50.000.2203	\$2.98
W/HOLDINGS	50.000.2202	\$0.00

SECURITY FUND

F.I.C.A.	51.000.2203	\$171.64
MEDICARE	51.000.2203	\$40.14
W/HOLDINGS	51.000.2202	<u>\$66.81</u>

\$24,671.92

[Handwritten signature]
David R 2
Ralph M...

PAYROLL.....M MARION
HOME EMPR.....1 MARION COUNTY
HOME FUND.....10 GENERAL FUND

PAYROLL CALCULATION TOTALS
PERIOD 2 DATING 7/16/2023 - 7/31/2023 CHECK DATE 7/31/2023

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PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
01-01 SALARIES-OFFI	19,112.30	1,144.00	02-01 SALARY-EMPLOY	44,790.90	2,982.25
03-01 EXTRA HELP	3,434.25	272.50	05-05 OVERTIME	9,909.63	394.50
30-30 VAC ACCRUED		26.72	32-31 VAC TAKEN-EMP	2,456.17	149.00
40-40 SL LV ACCRUED		103.54	42-41 SK LV TAK-EMP	622.59	35.75
SP-70 STATE SUP PAY	1,050.00		TT-70 TRAVEL ALLOW	904.16	
99-99 NET PAY	62,396.40				
GROSS PAY	82,280.00	4,978.00			
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	810.54		H1-30 HEALTH CHILD	213.68	
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	1,178.23	81,255.78	SS-10 FICA W/H	5,037.82	81,255.78
TC-20 TCDRS W/H	5,491.39	78,447.92	FD-40 FEDERAL W/H	6,206.06	75,764.39
DED CODE & DESCRIPTION	AMOUNT		DED CODE & DESCRIPTION	AMOUNT	
A1-02 COLONIAL ADDL	821.78		NF-02 CIGNA	47.30	
UG-02 UNI GUARANTY	67.50		VE-02 VISION EMPLOY	9.30	
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
SV-05 SUTA-EMP	7.26		SX-05 SUTA-EX HELP	1.96	
MC-10 MEDC TAX OFF	300.98		MR-10 MEDC TAX XHEP	37.19	
MT-10 MEDC TAX EMP	840.06		SR-10 FICA-EX HELP	194.72	
SS-10 FICA-OFF	1,286.86		ST-10 FICA-EMP	3,556.24	
SD-15 SUP DEATH-OFF	87.56		SE-15 SUP DEATH-EMP	7,268.04	
TC-15 TCDRS-OFF	2,327.02		TD-15 TCDRS-EMP	7,124.23	
AF-20 AFLAC	29.97		A1-20 COLONIAL ADDL	411.62	
CI-20 DEP. CHILD	213.68		DF-20 DENT. FAMILY	168.07	
UL-20 GUARDIAN	115.77		VE-20 VISION EMPLOY	43.40	
VS-20 VISION SPOUSE	11.80				

PAYROLL.....M MARION COUNTY
 HOME EMPLR.....1 MARION COUNTY
 HOME FUND.....15 ROAD & BRIDGE FUND
 PAYROLL CALCULATION TOTALS
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PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
01-01 SALARIES-OFFI	6,382.52	352.00	02-01 SALARY-EMPLOY	11,135.93	736.00
03-01 EXTRA HELP	3,051.21	240.50	30-30 VAC ACCRUED		5.01
32-31 VAC TAKEN-EMP	648.40	40.00	40-40 SL LV ACCRUED	999.99	30.06
42-41 SK LV TAK-EMP	235.12	16.00	CT-70 TRAVEL ALLOW		
TT-70 TRAVEL ALLOW	333.33		99-99 NET PAY	17,225.88	
GROSS PAY	22,786.50	1,384.50			
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	211.72		H2-30 HEALTH CHILDR	226.06	
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	324.05	22,348.72	SS-10 FICA W/H	1,385.61	22,348.72
TC-20 TCDCRS W/H	1,388.24	19,832.22	FD-40 FEDERAL W/H	1,418.87	20,960.48
DED CODE & DESCRIPTION	AMOUNT		DED CODE & DESCRIPTION	AMOUNT	
A1-02 COLONIAL ADDL	210.57		CC-10 CHILD SUPPORT	245.50	
CT-10 CHILD SUPPORT	150.00				
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
SX-05 SUTA-EX HELP	3.05		MC-10 MEDC TAX OFF	106.53	
MR-10 MEDC TAX XHEP	44.24		MT-10 MEDC TAX EMP	173.28	
SR-10 FICA-EX HELP	189.18		SS-10 FICA-OFF	455.50	
ST-10 FICA-EMP	740.93		SD-15 SUP DEATH-OFF	28.72	
SE-15 SUP DEATH-EMP	60.55		TC-15 TCDCRS-OFF	763.36	
TD-15 TCDCRS-EMP	1,608.58		AF-20 AFLAC	32.89	
A1-20 COLONIAL ADDL	58.23		DF-20 DENT. FAMILY	48.02	
E2-20 CHILDREN HINS	226.06		UL-20 GUARDIAN	45.14	
VE-20 VISION EMPLOY	12.40		VF-20 VISION FAMILY	9.14	
VS-20 VISION SPOUSE	5.90				

PAYROLL.....M MARION COUNTY
HOME EMPR.....1 MARION COUNTY
HOME FUND.....41 LAKE PATROL FUND
PERIOD 2 DATING 7/16/2023 - 7/31/2023 CHECK DATE 7/31/2023
PAYROLL CALCULATION TOTALS
RUN- 7/25/2023 15.33.56 PAGE 3

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
02-01 SALARY-EMPLOY	368.00	8.00	99-99 NET PAY	325.83	
GROSS PAY	368.00				

TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	5.35	368.00	SS-10 FICA W/H	22.82	368.00
TC-20 TCDRS W/H	14.00	200.00	FD-40 FEDERAL W/H		354.00

BEN CODE & DESCRIPTION	AMOUNT	BEN CODE & DESCRIPTION	AMOUNT
SV-05 SUTA-EMP	0.32	MC-10 MEDC TAX OFF	0.73
MT-10 MEDC TAX EMP	4.62	SS-10 FICA-OFF	3.10
ST-10 FICA-EMP	19.72	SD-15 SUP DEATH-OFF	0.23
SE-15 SUP DEATH-EMP	0.68	TC-15 TCDRS-OFF	5.98
TD-15 TCDRS-EMP	17.94		

PAYROLL.....M MARION
HOME EMPR.....1 MARION COUNTY
HOME FUND.....50 PRETRIAL INTERVENTION PERIOD 2 DATING 7/16/2023 - 7/31/2023 CHECK DATE 7/31/2023 RUN - 7/25/2023 15.33.56 PAGE 4
Paymate

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
02-01 SALARY-EMPLOY	103.00	88.00	99-99 NET PAY	87.91	
GROSS PAY	103.00	88.00			

TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	1.49	103.00	SS-10 FICA W/H	6.39	103.00
TC-20 TCDRS W/H	7.21	103.00	FD-40 FEDERAL W/H		95.79

BEN CODE & DESCRIPTION	AMOUNT	BEN CODE & DESCRIPTION	AMOUNT
SV-05 SUTA-EMP	0.10	MT-10 MEDC TAX EMP	1.49
ST-10 FICA-EMP	6.39	SE-15 SUP DEATH-EMP	0.46
TD-15 TCDRS-EMP	12.32		

PAYROLL.....M MARION
HOME EMPR.....1 MARION COUNTY
HOME FUND.....51 SECURITY FUND

PAYROLL CALCULATION TOTALS

PERIOD 2 DATING 7/16/2023 - 7/31/2023 CHECK DATE 7/31/2023

RUN- 7/25/2023 15.33.56 PAGE 5
PR302R-V14.20 Paymate

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
02-01 SALARY-EMPLOY	1,420.83	88.00	30-30 VAC ACCRUED		
40-40 SL IV ACCRUED		3.34	99-99 NET PAY	1,112.10	1.67
GROSS PAY	1,420.83	88.00			
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	36.57				
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	20.07	1,384.26	SS-10 FICA W/H	85.82	1,384.26
TC-20 TCDS W/H	99.46	1,420.83	FD-40 FEDERAL W/H	66.81	1,284.80
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
MT-10 MEDC TAX EMP	20.07		ST-10 FICA-EMP	85.82	
SE-15 SUP DEATH-EMP	6.39		TD-15 TCDS-EMP	169.93	
DF-20 DENT. FAMILY	24.01		UL-20 GUARDIAN	12.56	

PAYROLL.....M MARION

PAYROLL CALCULATION TOTALS

RUN- 7/25/2023 15.33.56 PAGE 6

PERIOD 2 DATING 7/16/2023 - 7/31/2023 CHECK DATE 7/31/2023 PR302R-V14.20 Paymate

PAY CODE & DESCRIPTION	AMOUNT	HOURS	PAY CODE & DESCRIPTION	AMOUNT	HOURS
01-01 SALARIES-OFFI	25,494.82	1,496.00	02-01 SALARY-EMPLOY	57,818.66	3,902.25
03-01 EXTRA HELP	6,485.46	513.00	05-05 OVERTIME	9,909.63	394.50
30-30 VAC ACCRUED		33.40	32-31 VAC TAKEN-EMP	3,104.57	189.00
40-40 SL LV ACCRUED		136.94	42-41 SK LV TAK-EMP	857.71	51.75
CT-70 TRAVEL ALLOW	999.99		SP-70 STATE SUP PAY	1,050.00	
TT-70 TRAVEL ALLOW	1,237.49		99-99 NET PAY	81,148.12	
GROSS PAY	106,958.33	6,546.50			
ABT CODE & DESCRIPTION	AMOUNT		ABT CODE & DESCRIPTION	AMOUNT	
CA-30 CAFETERIA	1,058.83		H1-30 HEALTH CHILD	213.68	
H2-30 HEALTH CHILDR	226.06				
TAX CODE & DESCRIPTION	AMOUNT	TAXABLE	TAX CODE & DESCRIPTION	AMOUNT	TAXABLE
MC-10 MEDICARE TAX	1,529.19	105,459.76	SS-10 FICA W/H	6,538.46	105,459.76
TC-20 TCDRS W/H	7,000.30	100,003.97	FD-40 FEDERAL W/H	7,691.74	98,459.46
DED CODE & DESCRIPTION	AMOUNT		DED CODE & DESCRIPTION	AMOUNT	
A1-02 COLONIAL ADDL	1,032.35		NF-02 CIGNA	47.30	
UG-02 UNI GUARANTY	67.50		VE-02 VISION EMPLOY	9.30	
CC-10 CHILD SUPPORT	245.50		CT-10 CHILD SUPPORT	150.00	
BEN CODE & DESCRIPTION	AMOUNT		BEN CODE & DESCRIPTION	AMOUNT	
SV-05 SUTA-EMP	7.68		SX-05 SUTA-EX HELP	5.01	
MC-10 MEDC TAX OFF	408.24		MR-10 MEDC TAX XHEP	81.43	
MT-10 MEDC TAX EMP	1,039.52		SR-10 FICA-EX HELP	383.90	
SS-10 FICA-OFF	1,745.46		ST-10 FICA-EMP	4,409.10	
SD-15 SUP DEATH-OFF	116.51		SE-15 SUP DEATH-EMP	336.12	
TC-15 TCDRS-OFF	3,096.36		TD-15 TCDRS-EMP	8,933.00	
AF-20 AFLAC	62.86		A1-20 COLONIAL ADDL	469.85	
CI-20 DEP. CHILD	213.68		DF-20 DENT. FAMILY	240.10	
E2-20 CHILDREN HINS	226.06		UL-20 GUARDIAN	173.47	
VE-20 VISION EMPLOY	55.80		VF-20 VISION FAMILY	9.14	
VS-20 VISION SPOUSE	17.70				

NET PAY**7/31/2023**

GENERAL	10.000.1012	\$62,396.40
ROAD & BRIDGE	15.000.1012	\$17,621.38
LAKE PATROL	41.000.1012	\$325.83
PRETRIAL DEVERS.	50.000.1012	\$87.91
SECURITY FUND	51.000.1012	1112.1
		<u>\$81,543.62</u>

TAXES**GENERAL FUND**

F.I.C.A.	10.000.2203	\$10,075.64
MEDICARE	10.000.2203	\$2,356.46
W/HOLDINGS	10.000.2202	\$6,206.06

ROAD & BRIDGE

F.I.C.A.	15.000.2203	\$2,771.22
MEDICARE	15.000.2203	\$648.10
W/HOLDINGS	15.000.2202	\$1,418.87

LAKE PATROL FUND

F.I.C.A.	41.000.2203	\$45.64
MEDICARE	41.000.2203	\$10.70
W/HOLDINGS	41.000.2202	\$0.00

PRETRIAL DEVERS.

F.I.C.A.	50.000.2203	\$12.78
MEDICARE	50.000.2203	\$2.98
W/HOLDINGS	50.000.2202	\$0.00

SECURITY FUND

F.I.C.A.	51.000.2203	\$171.64
MEDICARE	51.000.2203	\$40.14
W/HOLDINGS	51.000.2202	<u>\$66.81</u>

\$23,827.04

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Sheriffs' and Constables' Fees - Report Fees

2023-MARION COUNTY

For questions, contact us at 844-519-5676 or Transparency@cpa.texas.gov

Please review your report and click the "Submit" button at the bottom of the page.

Fee Name	Fee Amount
Notices	
Subpoenas	\$ 125.00
Summons	\$ 125.00
Writ of Attachment	\$ 135.00
Writ of Garnishment	\$ 135.00
Writ of Execution	\$ 135.00
Writ of Sequestration	\$ 135.00
Orders of Sale	\$ 135.00
Writ of Possession	\$ 135.00

After 2 hours onsite, \$30 per hour per unit fee

Forcible Detainer	\$ 135.00
Tax Warrant	\$ 135.00

Fee Name	Fee Amount
Citation by Publication	\$ 100.00
Writ Not Otherwise Provided For	\$ 135.00
Citation by Certified Mail	\$ 100.00
Service Fees	
Small Claims Citation	\$ 100.00
Justice Court Citation	\$ 100.00
All Other Courts' Citations	\$ 100.00
Other Service Fees	
Posting (Citations)	\$ 100.00

Exhibit "D"

**2024
PROPOSED BUDGET
CERTIFICATE**

Proposed Budget of Marion County, Texas
Budget Year from January 1, 2024 to December 31, 2024

This budget will raise more total property taxes than last year's budget by \$337,777.00 or 8.68% and of that amount, \$63,979.00 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 certify that the attached is a true and correct copy of the budget submitted by me as such on the 14th of August 2023.

Date: _____

Leward J. LaFleur
County Judge
Marion County, Texas

		Proposed Budget				
		Recap Report				
		January - December 2024				
		Budgeted	Budgeted	Budget	Estimated EOY	
		Revenue	Expenditures	(over) / under	Fund Balance	Balance
General Fund	10	\$5,184,341.00	(5,182,422.00)	1,919.00	2,676,932.00	2,678,851.00
Jury Fund	11	8,200.00	(30,000.00)	(21,800.00)	32,526.00	10,726.00
Special District Sales Tax	12	400,000.00	(720,000.00)	(320,000.00)	440,075.00	120,075.00
Road & Bridge	15	1,414,928.00	(1,457,028.00)	(42,100.00)	1,494,690.00	1,452,590.00
Certificate of Obligation	17	0.00	0.00	0.00	0.00	0.00
Right of Way	20	0.00	0.00	0.00	1,527.04	1,527.04
Self Insurance	26	1,000.00	(72,339.75)	(71,339.75)	72,339.75	1,000.00
Law Library	32	35,000.00	(40,000.00)	(5,000.00)	20,249.24	15,249.24
ARP	33	0.00	(1,262,800.49)	(1,262,800.49)	1,262,800.49	0.00
Technology	34	100,500.00	(87,166.00)	13,334.00	(13,300.75)	33.25
Healthy County	35	0.00	(2,874.00)	(2,874.00)	2,874.00	0.00
Kelly Park	37	23,000.00	(22,000.00)	1,000.00	19,407.00	20,407.00
Walcott Building	38	0.00	(19,500.00)	(19,500.00)	25,058.00	5,558.00
Airport Fund	39	40,000.00	(76,720.00)	(36,720.00)	159,270.00	122,550.00
Local Truancy Prevention	40	3,000.00	0.00	3,000.00	9,557.00	12,557.00
Lake Patrol	41	32,260.00	(32,260.00)	0.00	0.00	0.00
Specialty Court	42	1,000.00	(2,000.00)	(1,000.00)	3,467.00	2,467.00
Mims WSC Project	43	0.00	0.00	0.00	0.00	0.00
OPIOD	44	0.00	(12,000.00)	(12,000.00)	12,180.00	180.00
Co Attny Forfeiture Fund	45	0.00	(3,000.00)	(3,000.00)	3,491.00	491.00
Co Attorney Hot Check Fund	46	0.00	0.00	0.00	1,997.00	1,997.00
Records Preservation	47	45,000.00	(166,000.00)	(121,000.00)	310,079.00	189,079.00
Drug Forfeiture Fund	48	0.00	0.00	0.00	23.44	23.44
Salary Assitance SB22 Grant	49	440,000.00	(440,000.00)	0.00	0.00	0.00
Pretrial Intervention Prgrm	50	1,000.00	(6,793.00)	(5,793.00)	21,874.00	16,081.00
Security Fund	51	43,650.00	(57,855.00)	(14,205.00)	30,860.00	16,655.00
Records Management	52	2,000.00	(3,000.00)	(1,000.00)	2,957.00	1,957.00
Vitals Statistics	53	300.00	(1,000.00)	(700.00)	881.42	181.42
Time Payment	54	1,800.00	(6,000.00)	(4,200.00)	4,687.00	487.00
Child Abuse Prevention	55	0.00	0.00	0.00	0.00	0.00
Civil Fees	56	1,000.00	(11,470.00)	(10,470.00)	11,811.00	1,341.00
Debt Service Fund	60	0.00	0.00	0.00	0.00	0.00
Capital Project Fund - Jail	69	0.00	(42,000.00)	(42,000.00)	42,000.00	0.00
Capital Project Fund	70	0.00	0.00	0.00	0.00	0.00
Sheriff Leose Fund	71	1,490.00	(10,000.00)	(8,510.00)	14,619.00	6,109.00
Constable 1 Leose Fund	72	550.00	(1,500.00)	(950.00)	1,884.00	934.00
Constable 2 Leose Fund	73	0.00	(1,000.00)	(1,000.00)	1,008.47	8.47
Co Attny Leose	74	0.00	(664.00)	(664.00)	664.68	0.68
Hava Election Security	75	0.00	0.00	0.00	0.00	0.00
JP 1 Technology Fund	76	2,000.00	(2,000.00)	0.00	1,396.00	1,396.00
JP 2 Technology Fund	77	250.00	(500.00)	(250.00)	479.00	229.00
C Clerk Technology Fund	78	100.00	(500.00)	(400.00)	718.00	318.00
D Clerk Technology Fund	79	500.00	(9,000.00)	(8,500.00)	9,302.00	802.00
Justice Assistance Grant	80	0.00	0.00	0.00	0.00	0.00
HAVA	81	0.00	0.00	0.00	0.00	0.00
Egrant Jag	82	0.00	0.00	0.00	0.00	0.00
LATCF	83	0.00	(119,498.40)	(119,498.40)	119,498.40	0.00
MC Historical Commission	88	0.00	0.00	0.00		0.00
Sedberry Cemetery	89	0.00	0.00	0.00		0.00
						0.00
		7,729,229.00	(9,634,903.24)	(1,905,674.24)	6,799,882.18	4,681,860.54

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

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Revenues:					
Ad Valorem Taxes	3,617,918.93	3,945,245.00	4,103,583.00	158,338.00	0.04
Sales Taxes	479,511.99	450,000.00	500,000.00	50,000.00	0.11
Beer & Liquor	2,165.00	3,000.00	3,000.00	0.00	0.00
Game Room Permits	2,000.00	6,000.00	6,000.00	0.00	0.00
Solid Waste Permits	24,425.00	20,000.00	20,000.00	0.00	0.00
Entitlement Lands	68,344.00	65,000.00	65,000.00	0.00	0.00
State Revenues	51,778.75	48,200.00	48,200.00	0.00	0.00
Federal Revenues	0.00	0.00	0.00	0.00	0.00
City & Hospital Collections	29,005.22	28,948.00	28,948.00	0.00	0.00
School Collections	46,548.32	45,610.00	45,610.00	0.00	0.00
Fees Of Office	279,509.77	310,000.00	300,000.00	(10,000.00)	(0.03)
Depository Interest	25,913.84	30,000.00	30,000.00	0.00	0.00
Bond Income	0.00	3,000.00	3,000.00	0.00	0.00
Oil & Gas Royalties	0.00	1,000.00	1,000.00	0.00	0.00
Sundry Receipts	69,216.48	30,000.00	30,000.00	0.00	0.00
Total Revenues	4,696,337.30	4,986,003.00	5,184,341.00	198,338.00	0.04
Expenditures:					
County Judge					
Salary/Official	41,044.08	43,044.00	45,196.00	2,152.00	0.05
State Judicial Supplement	25,200.00	25,200.00	25,200.00	0.00	0.00
Salary/Employees	27,921.12	30,321.00	31,837.00	1,516.00	0.05
COLA Stipend	0.00	500.00	500.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Auto Allowance	4,000.08	4,400.00	4,400.00	0.00	0.00
Employee Benefits/Employees	16,600.92	16,400.00	17,160.00	760.00	0.05
Employee Benefits/Official	23,640.56	24,050.00	25,000.00	950.00	0.04
Supplies	3,587.39	3,000.00	3,000.00	0.00	0.00
Telephone	911.54	1,000.00	1,000.00	0.00	0.00
Education & Travel	6,167.41	5,500.00	5,500.00	0.00	0.00
Liability Insurance	0.00	375.00	375.00	0.00	0.00
Bonds	0.00	1,400.00	200.00	(1,200.00)	(0.86)
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Judge	149,073.10	155,190.00	159,368.00	4,178.00	0.03
County Clerk					
Salary/Official	41,044.08	43,044.00	45,196.00	2,152.00	0.05
Salary/Employees	73,662.34	58,867.00	91,783.00	32,916.00	0.56
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Extra Help	0.00	15,600.00	16,848.00	1,248.00	0.00
Overtime	0.00	1,300.00	1,300.00	0.00	0.00
Employee Benefits/Employees	43,196.20	36,050.00	54,300.00	18,250.00	0.51
Employee Benefits/Official	18,808.18	18,600.00	19,550.00	950.00	0.05
Supplies	6,865.58	15,000.00	15,000.00	0.00	0.00
Software Maintenance	26,955.00	25,360.00	25,360.00	0.00	0.00
Reducing Books	0.00	0.00	0.00	0.00	0.00
Digital Imaging Services	30,928.40	32,000.00	32,000.00	0.00	0.00
Commitment Fees	1,222.00	4,000.00	4,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	3,952.93	3,000.00	3,000.00	0.00	0.00
Probate Training	211.67	2,000.00	2,000.00	0.00	0.00
Bonds	492.00	1,500.00	600.00	(900.00)	(0.60)
Capital Outlay	0.00	0.00	4,200.00	4,200.00	0.00
Total County Clerk	247,338.38	257,571.00	316,387.00	58,816.00	0.23

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

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
District Clerk					
Salary/Official	41,044.08	43,044.00	45,196.00	2,152.00	0.05
Salary/Employees	51,435.54	58,867.00	61,810.00	2,943.00	0.05
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Extra Help	3,988.37	12,800.00	16,848.00	4,048.00	0.32
Overtime	0.00	500.00	500.00	0.00	0.00
Employee Benefits/Employees	32,415.87	35,100.00	37,450.00	2,350.00	0.07
Employee Benefits/Official	18,816.18	18,600.00	19,550.00	950.00	0.05
Supplies	7,521.63	9,000.00	8,500.00	(500.00)	(0.06)
Software Maintenance	32,895.00	32,895.00	32,895.00	0.00	0.00
Microfilm Services	0.00	0.00	0.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	6.02	2,300.00	2,000.00	(300.00)	(0.13)
Bonds	260.00	1,000.00	525.00	(475.00)	(0.48)
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total District Clerk	188,382.69	215,356.00	226,524.00	11,168.00	0.05
District Court/District Judges					
Court Reporter Salary	31,249.22	35,000.00	35,000.00	0.00	0.00
Bailiff	0.00	0.00	0.00	0.00	0.00
Benefits & Other Expenses	13,852.12	15,000.00	25,000.00	10,000.00	0.67
Supplies- First Admin Region	1,161.69	1,200.00	1,200.00	0.00	0.00
Supplies	32.28	2,550.00	2,550.00	0.00	0.00
Education & Travel	0.00	500.00	500.00	0.00	0.00
Visiting Judges	0.00	1,500.00	1,500.00	0.00	0.00
Facility Rental Fee	0.00	0.00	0.00	0.00	0.00
Civil Attorney Fees	7,003.25	40,000.00	40,000.00	0.00	0.00
Total District Court & Judges	53,298.56	95,750.00	105,750.00	10,000.00	0.10
Indigent Defense					
Public Defenders	70,881.69	80,000.00	80,000.00	0.00	0.00
Investigation/Attny Expense	150.00	2,000.00	2,000.00	0.00	0.00
Interpreters	0.00	0.00	0.00	0.00	0.00
Forensic/Evaluations	4,437.50	6,250.00	6,250.00	0.00	0.00
Regional Public Defender Office	0.00	0.00	0.00	0.00	#DIV/0!
Total Indigent Defense	75,469.19	88,250.00	88,250.00	0.00	0.00
Justice Court #1					
Salary/Official	36,942.96	38,943.00	40,890.00	1,947.00	0.05
Salary/Employees	26,546.00	28,546.00	29,973.00	1,427.00	0.05
Salaries / Extra Help	4,642.14	0.00	0.00	0.00	#DIV/0!
COLA Stipend	0.00	500.00	500.00	0.00	0.00
Auto Allowance	6,499.92	6,900.00	6,900.00	0.00	0.00
Employee Benefits/Employees	17,437.31	16,300.00	16,780.00	480.00	0.03
Employee Benefits/Official	18,448.36	18,300.00	19,160.00	860.00	0.05
Supplies	1,924.62	2,650.00	2,650.00	0.00	0.00
Software Maintenance	0.00	3,183.00	3,183.00	0.00	0.00
Telephone	455.77	1,000.00	1,000.00	0.00	0.00
Education & Travel	2,981.85	1,800.00	1,800.00	0.00	0.00
Bonds	100.00	400.00	400.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Justice Court #1	115,978.93	118,522.00	123,236.00	4,714.00	0.04

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Justice Court #2					
Salary/Official	21,312.00	23,312.00	33,750.00	10,438.00	0.45
Auto Allowance	4,999.92	5,400.00	5,400.00	0.00	0.00
Employee Benefits/Official	4,998.24	15,000.00	17,600.00	2,600.00	0.17
Supplies	912.73	1,500.00	1,500.00	0.00	0.00
Software Maintenance	0.00	3,183.00	3,183.00	0.00	0.00
Telephone	753.01	2,000.00	2,000.00	0.00	0.00
Education & Travel	990.36	1,700.00	1,700.00	0.00	0.00
Bonds	0.00	400.00	400.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Justice Court #2	33,966.26	52,495.00	65,533.00	13,038.00	0.25
County Attorney					
Salary/Official	10,800.00	10,800.00	14,580.00	3,780.00	0.35
Salary/Employees	57,961.92	62,768.00	65,906.00	3,138.00	0.05
Extra-Help	0.00	10,000.00	0.00	(10,000.00)	0.00
Overtime	406.74	1,000.00	1,000.00	0.00	0.00
COLA Stipend	0.00	1,250.00	1,250.00	0.00	0.00
Employee Benefits/Employees	24,165.12	25,450.00	24,550.00	(900.00)	(0.04)
Employee Benefits/Official	2,298.88	2,200.00	3,000.00	800.00	0.36
Supplies	623.73	3,500.00	3,500.00	0.00	0.00
Software Maintenance	13,410.00	13,410.00	13,410.00	0.00	0.00
Bond Forfeitures	0.00	0.00	0.00	0.00	0.00
Education / Travel	1,010.00	1,955.00	2,455.00	500.00	0.26
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	0.00	0.00	10,500.00	10,500.00	0.00
Total County Attorney	110,676.39	132,533.00	140,351.00	7,818.00	0.06
County Auditor					
Salary/Official	40,114.08	41,318.00	43,383.00	2,065.00	0.05
Salary/Employees	0.00	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Employees	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	8,854.80	8,661.00	9,085.00	424.00	0.05
Supplies	1,250.88	2,000.00	2,000.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	415.00	1,000.00	1,000.00	0.00	0.00
Bonds	0.00	100.00	100.00	0.00	0.00
Publications	5,220.95	3,000.00	3,000.00	0.00	0.00
Software Maintenance	15,507.83	15,700.00	15,700.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Auditor	71,363.54	71,779.00	74,268.00	2,489.00	0.03

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	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
County Treasurer					
Salary/Official	41,044.08	43,044.00	45,196.00	2,152.00	0.05
Salary / Employees	6,971.28	0.00	0.00	0.00	0.00
Extra Help	14,927.80	13,640.00	18,720.00	5,080.00	0.37
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employee	5,869.18	3,000.00	4,005.00	1,005.00	0.34
Employee Benefits/Official	18,714.32	18,600.00	18,750.00	150.00	0.01
Supplies	4,533.62	6,000.00	6,500.00	500.00	0.08
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	5,184.71	4,000.00	4,000.00	0.00	0.00
Bonds	0.00	500.00	500.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total County Treasurer	97,244.99	89,034.00	97,921.00	8,887.00	0.10
Tax Assessor Collector					
Salary/Official	41,044.08	43,044.00	45,196.00	2,152.00	0.05
Election Official Stipend	0.00	0.00	4,500.00	4,500.00	100.00
Salary/Employees	102,645.48	115,959.00	121,756.00	5,797.00	0.05
Extra Help	5,865.12	11,625.00	15,000.00	3,375.00	0.29
Overtime	3,816.34	1,500.00	3,348.00	1,848.00	1.23
COLA Stipend	0.00	2,500.00	2,500.00	0.00	0.00
Employee Benefits/Employees	58,212.04	67,400.00	71,500.00	4,100.00	0.06
Employee Benefits/Official	18,636.84	18,600.00	19,520.00	920.00	0.05
Supplies	42,452.81	37,000.00	40,000.00	3,000.00	0.08
Software Maintenance	37,515.00	38,890.00	39,890.00	1,000.00	0.03
Telephone	0.00	0.00	0.00	0.00	0.00
Education & Travel	2,716.83	6,000.00	6,000.00	0.00	0.00
Burglary Insurance	100.00	500.00	500.00	0.00	0.00
Bonds	0.00	3,800.00	3,800.00	0.00	0.00
Capital Outlay	0.00	0.00	2,500.00	2,500.00	0.00
Total Tax Assessor Collector	313,004.54	346,818.00	376,010.00	29,192.00	0.08
Maintenance					
Supplies & Repairs	86,191.60	58,000.00	70,000.00	12,000.00	0.21
Courthouse Maintenance	18,849.00	34,000.00	34,000.00	0.00	0.00
Courthouse Landscaping	31.98	3,000.00	3,000.00	0.00	0.00
Telephone	19,572.02	30,000.00	25,000.00	(5,000.00)	(0.17)
Utilities	82,897.49	73,500.00	80,000.00	6,500.00	0.09
Professional Services	0.00	0.00	0.00	0.00	0.00
Grant Moving Expenses	0.00	0.00	0.00	0.00	0.00
Capital Outlay	62,750.00	28,248.00	28,248.00	0.00	0.00
Total Maintenance	270,292.09	226,748.00	240,248.00	13,500.00	0.06

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	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Constable #1					
Salary/Official	35,008.08	37,008.00	38,858.00	1,850.00	0.05
Auto Allowance	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	17,556.24	17,860.00	18,720.00	860.00	0.05
Supplies	1,771.27	800.00	800.00	0.00	0.00
Software Maintenance	942.50	945.00	945.00	0.00	0.00
Uniforms	227.27	400.00	400.00	0.00	0.00
Fuel	1,446.27	6,500.00	6,500.00	0.00	0.00
Auto Maintenance	2,645.63	1,500.00	1,500.00	0.00	0.00
Telephone	0.00	0.00	0.00	0.00	0.00
Communications	142.50	650.00	650.00	0.00	0.00
Education & Travel	165.00	750.00	750.00	0.00	0.00
Liability Insurance	0.00	0.00	0.00	0.00	0.00
Auto Insurance	948.00	1,200.00	1,200.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	3,293.58	0.00	0.00	0.00	0.00
Total Constable #1	64,146.34	67,813.00	70,523.00	2,710.00	0.04
Constable #2					
Salary/Official	23,247.12	25,247.00	33,750.00	8,503.00	0.34
Auto Allowance	1,458.30	0.00	0.00	0.00	#DIV/0!
Employee Benefits/Official	15,462.26	15,300.00	17,500.00	2,200.00	0.14
Supplies	1,419.50	700.00	700.00	0.00	0.00
Software Maintenance	942.50	945.00	945.00	0.00	0.00
Uniforms	0.00	400.00	400.00	0.00	0.00
Fuel	1,782.23	5,500.00	5,500.00	0.00	0.00
Auto Maintenance	1,597.24	1,500.00	1,500.00	0.00	0.00
Telephone	469.77	600.00	600.00	0.00	0.00
Communications	0.00	650.00	650.00	0.00	0.00
Education & Travel	210.22	750.00	750.00	0.00	0.00
Liability Insurance	145.73	0.00	0.00	0.00	#DIV/0!
Auto Insurance	724.00	1,200.00	1,200.00	0.00	0.00
Bonds	0.00	200.00	200.00	0.00	0.00
Capital Outlay	4,489.35	0.00	0.00	0.00	1.00
Total Constable #2	51,948.22	52,992.00	63,695.00	10,703.00	0.20
Sheriff					
Salary/Official	41,044.08	49,917.00	52,412.00	2,495.00	0.05
Salary/Employees	598,073.03	809,740.00	850,218.00	40,478.00	0.05
Extra Help	35,427.45	30,000.00	30,000.00	0.00	0.00
Overtime	130,638.19	60,000.00	80,000.00	20,000.00	0.33
COLA Stipend	0.00	12,500.00	12,500.00	0.00	0.00
Holiday Pay	34,520.38	50,000.00	50,000.00	0.00	0.00
Employee Benefits/Employees	359,613.73	427,400.00	446,250.00	18,850.00	0.04
Employee Benefits/Official	19,296.19	20,500.00	21,475.00	975.00	0.05
Supplies	33,397.86	20,000.00	25,000.00	5,000.00	0.25
Software Maintenance	34,066.96	55,367.00	55,367.00	0.00	0.00
Hardware (911) Maintenance	0.00	2,000.00	2,000.00	0.00	0.00
Uniforms	2,302.78	4,500.00	4,500.00	0.00	0.00
Prisoner Feeding	0.00	0.00	65,000.00	65,000.00	0.00
Prisoner Medical	0.00	0.00	25,000.00	25,000.00	#DIV/0!
Prisoner Care	155,221.58	120,000.00	45,000.00	(75,000.00)	(0.63)

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Fuel	53,663.49	55,000.00	55,000.00	0.00	0.00
Auto Maintenance	42,127.37	28,000.00	28,000.00	0.00	0.00
Telephone	5,291.60	6,000.00	6,000.00	0.00	0.00
Communications	10,032.92	4,500.00	4,500.00	0.00	0.00
Education & Travel	8,559.23	3,500.00	3,500.00	0.00	0.00
Employee Insurance	13,897.00	24,000.00	24,000.00	0.00	0.00
Auto Insurance	7,857.00	11,000.00	11,000.00	0.00	0.00
Bonds	676.00	800.00	800.00	0.00	0.00
Capital Outlay	66,534.14	40,000.00	0.00	(40,000.00)	(1.00)
Total Sheriff	1,652,240.98	1,834,724.00	1,897,522.00	62,798.00	0.03
Solid Waste #1					
Salary/Employees	7,485.76	8,112.00	8,736.00	624.00	0.08
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,753.07	2,090.00	2,125.00	35.00	0.02
Maintenance & Operations	31,829.79	16,000.00	16,000.00	0.00	0.00
Total Solid Waste #1	41,068.62	26,452.00	27,111.00	659.00	0.02
Solid Waste #2					
Salary/Employees	8,117.52	8,736.00	9,048.00	312.00	0.04
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,890.23	2,140.00	2,268.00	128.00	0.06
Maintenance & Operations	20,697.66	11,000.00	11,000.00	0.00	0.00
Total Solid Waste #2	30,705.41	22,126.00	22,566.00	440.00	0.02
Solid Waste #3					
Salary/Employees	7,390.40	8,112.00	8,736.00	624.00	0.08
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,731.50	2,090.00	2,125.00	35.00	0.02
Maintenance & Operations	26,270.64	14,000.00	14,000.00	0.00	0.00
Total Solid Waste #3	35,392.54	24,452.00	25,111.00	659.00	0.03
Solid Waste #4					
Salary/Employees	7,497.68	8,112.00	8,736.00	624.00	0.08
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Employees	1,754.27	2,090.00	2,125.00	35.00	0.02
Maintenance & Operations	3,701.47	7,000.00	7,000.00	0.00	0.00
Total Solid Waste #4	12,953.42	17,452.00	18,111.00	659.00	0.04
Emergency Management Coordinator					
Salary/Employee	4,500.00	4,500.00	4,500.00	0.00	0.00
Employee Benefits/Employees	1,008.04	1,050.00	1,050.00	0.00	0%
Supplies	121.71	1,500.00	1,500.00	0.00	0%
Total Emergency Management Coord	5,629.75	7,050.00	7,050.00	0.00	0%
State Agency Law Enforcement					
Telephone	0.00	0.00	0.00	0.00	0%
Supplies	1,798.76	2,250.00	2,250.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total State Agency Law Enforcement	1,798.76	2,250.00	2,250.00	0.00	0%

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Agricultural Extension					
Salary/Official	14,929.92	16,930.00	17,776.00	846.00	0.05
Salary/Employees	0.00	0.00	0.00	0.00	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
COLA Stipend	0.00	500.00	500.00		
Auto Allowance	4,999.92	5,000.00	5,000.00	0.00	0.00
Employee Benefits/Employees	0.00	0.00	0.00	0.00	0.00
Employee Benefits/Official	1,647.08	2,110.00	2,110.00	0.00	0.00
Supplies	650.50	2,500.00	2,500.00	0.00	0.00
Telephone	905.47	1,500.00	1,500.00	0.00	0.00
Travel	2,056.81	3,000.00	3,000.00	0.00	0.00
4H Club	117.86	1,000.00	1,000.00	0.00	0.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
Total Agricultural Extension	25,307.56	32,540.00	33,386.00	846.00	0.03
Veteran Service Officer					
Salary/Official	4,445.00	7,620.00	8,000.00	380.00	0.05
COLA Stipend	0.00	250.00	250.00	0.00	0.00
Employee Benefits/Official	963.60	1,900.00	1,969.00	69.00	0.04
Supplies	873.46	500.00	500.00	0.00	0.00
Telephone	455.77	500.00	500.00	0.00	0.00
Travel	371.40	1,500.00	2,000.00	500.00	0.00
Total Veteran Service Officer	7,109.23	12,270.00	13,219.00	949.00	0.08
Election Expenses					
Extra Help	22,624.90	11,625.00	25,000.00	13,375.00	1.15
Supplies	27,474.80	25,000.00	30,000.00	5,000.00	0.20
Election Seminar	0.00	2,000.00	2,000.00	0.00	0.00
Utilities	2,649.15	1,800.00	3,500.00	1,700.00	0.94
Maintenance Agreements	16,500.00	21,500.00	21,500.00	0.00	0.00
Redistricting Expenses	6,750.00	6,750.00	0.00	(6,750.00)	(1.00)
Leases	0.00	0.00	0.00	0.00	0.00
Rents	740.25	400.00	1,000.00	600.00	1.50
Publications	435.48	1,800.00	1,800.00	0.00	0.00
Judges & Clerks	14,633.75	12,000.00	20,000.00	8,000.00	0.67
Capital Outlay	3,175.01	1,100.00	1,100.00	0.00	0.00
Total Election Expenses	94,983.34	83,975.00	105,900.00	21,925.00	0.26
Ambulance Service					
Champion EMS	0.00	0.00	0.00	0.00	0.00
Mims Ambulance	3,000.00	4,000.00	4,000.00	0.00	0.00
Total Ambulance Service	3,000.00	4,000.00	4,000.00	0.00	0.00
Fire Protection					
Precinct #1	10,000.00	11,000.00	11,000.00	0.00	0.00
Precinct #2	13,000.00	14,000.00	14,000.00	0.00	0.00
Precinct #3	10,000.00	12,000.00	12,000.00	0.00	0.00
Precinct #4	10,000.00	12,000.00	12,000.00	0.00	0.00
Total Fire Protection	43,000.00	49,000.00	49,000.00	0.00	0.00

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	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Insurance					
Kellyville Building	2,164.00	2,000.00	2,000.00	0.00	0.00
Annex Building	9,560.00	8,000.00	8,000.00	0.00	0.00
Courthouse Building	15,477.00	16,000.00	16,000.00	0.00	0.00
General Liability	3,114.00	7,400.00	7,400.00	0.00	0.00
Political Officials Liability	21,161.15	13,500.00	13,500.00	0.00	0.00
Total Insurance	51,476.15	46,900.00	46,900.00	0.00	0.00
Radio Tower					
Maintenance & Operations	2,984.87	3,600.00	3,600.00	0.00	0.00
Total Radio Tower	2,984.87	3,600.00	3,600.00	0.00	0.00
Non-Departmental					
Appraisal District	190,766.36	196,939.00	207,130.00	10,191.00	0.05
Audit	14,513.05	20,000.00	20,000.00	0.00	0.00
Juvenile Probation	44,650.39	50,000.00	60,000.00	10,000.00	0.20
Child Welfare Board	7,000.00	7,000.00	7,000.00	0.00	0.00
Library	7,500.00	7,500.00	7,500.00	0.00	0.00
Marion/Cass Soil Conservation	2,000.00	2,000.00	2,000.00	0.00	0.00
East Texas Council on Alcohol & Drug:	3,000.00	3,000.00	3,000.00	0.00	0.00
Community Healthcare	7,500.00	7,500.00	7,500.00	0.00	0.00
Cypress Valley Navigation	7,500.00	7,500.00	7,500.00	0.00	0.00
MC Historical Commission	2,000.00	2,000.00	2,000.00	0.00	0.00
Emergency Management	0.00	4,500.00	4,500.00	0.00	0.00
Victims of Crime	5,989.75	9,513.00	9,513.00	0.00	0.00
Professional Services	3,500.00	3,500.00	3,500.00	0.00	0.00
ETEDD	0.00	1,167.00	1,167.00	0.00	0.00
Health Deductible Benefits	2,000.00	10,000.00	10,000.00	0.00	0.00
Autopsies	90,335.00	50,000.00	50,000.00	0.00	0.00
Pauper's Burial	3,000.00	3,000.00	3,000.00	0.00	0.00
Legislative & Administrative Activities	0.00	0.00	0.00	0.00	0.00
Miscellaneous	12,040.06	6,000.00	6,000.00	0.00	0.00
Total Non-Departmental	403,294.61	391,119.00	411,310.00	20,191.00	0.05
Total Expenditures	4,253,128.46	4,528,761.00	4,815,100.00	286,339.00	0.06
Excess of Revenues Over (Under)					
Expenditures	0.00	457,242.00	369,241.00	(88,001.00)	(0.19)
Other Financing Sources & (Uses)					
Capital Lease Proceeds	0.00	0.00	0.00	0.00	
Transfers In	123,280.03	0.00	42,000.00	0.00	
Transfers Out					
To Jury Fund	(10,000.00)	(5,000.00)	(5,000.00)	0.00	0.00
To Capital Projects - CH	0.00	0.00	0.00	0.00	0.00
To grant	(5,378.05)	0.00	0.00	0.00	0.00
To Law Library Fund	(35,000.00)	(30,000.00)	(30,000.00)	0.00	0.00
To Technology Fund	(65,000.00)	(50,000.00)	(100,000.00)	(50,000.00)	1.00
To Courthouse Security Fund	(40,000.00)	(35,000.00)	(35,000.00)	0.00	0.00
To Walcott Bldg. Fund	(16,000.00)	(10,000.00)	0.00	10,000.00	(1.00)
To Airport Fund	0.00	0.00	0.00	0.00	0.00
To Kelly Park Fund	(20,000.00)	(20,000.00)	(20,000.00)	0.00	0.00
To Pretrial Diversion Fund	0.00	0.00	0.00	0.00	#DIV/0!
To Road & Bridge	0.00	(236,841.00)	(219,322.00)	17,519.00	(0.07)
Total Other Financing Sources & (Uses)	(68,098.02)	(386,841.00)	(367,322.00)	(22,481.00)	

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

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget Dollar Change	Budget % Change
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	375,110.82	70,401.00	1,919.00		
Add: Fund Balance January 1	1,708,854.60	2,083,965.42	2,678,233.17		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	<u>2,083,965.42</u>	<u>2,154,366.42</u>	<u>2,680,152.17</u>	525,785.75	0.24

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

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget dollar change	Budget % change
Revenues:					
Ad Valorem Taxes	793,712.94	493,159.00	672,006.00	178,847.00	36%
Auto Registration	460,394.18	500,000.00	500,000.00	0.00	0%
Boat Fees	2,972.14	1,600.00	1,600.00	0.00	0%
Lateral Road Allocation	17,103.26	17,500.00	17,500.00	0.00	0%
Federal Funding	2,033.03	0.00	0.00	0.00	0%
Federal Flood Control	0.00	2,000.00	2,000.00	0.00	0%
Depository Interest	0.00	1,500.00	1,500.00	0.00	0%
Sundry Receipts	8,891.02	1,000.00	1,000.00	0.00	0%
Total Revenues	1,285,106.57	1,016,759.00	1,195,606.00	178,847.00	18%
Expenditures:					
Precinct #1					
Salary/Official	36,294.96	38,295.00	40,209.00	1,914.00	5%
Salary/Employees	59,068.07	98,837.00	103,778.00	4,941.00	5%
Salary/Extra Help	14,873.30	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	38,766.73	55,318.00	57,300.00	1,982.00	4%
Employee Benefits/Official	18,302.08	18,250.00	19,120.00	870.00	5%
Supplies & Equipment Maintenance	189,586.19	115,000.00	120,000.00	5,000.00	4%
Telephone	0.00	0.00	0.00	0.00	0%
Travel	1,782.24	1,200.00	2,000.00	800.00	67%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Precinct #1	366,648.65	346,175.00	363,682.00	17,507.00	5%
Precinct #2					
Salary/Official	36,294.96	38,295.00	40,209.00	1,914.00	5%
Salary/Employees	92,788.16	98,837.00	103,778.00	4,941.00	5%
Salary/Extra Help	8,328.20	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	50,723.98	55,318.00	57,300.00	1,982.00	4%
Employee Benefits/Official	18,390.60	18,250.00	19,120.00	870.00	5%
Supplies & Equipment Maintenance	149,926.36	115,000.00	120,000.00	5,000.00	4%
Telephone	0.00	650.00	650.00	0.00	0%
Travel	4,049.89	1,200.00	2,000.00	800.00	67%
Liability Insurance	0.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Precinct #2	368,102.23	346,825.00	364,332.00	17,507.00	5%

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

	2022 Actuals	2023 Budget	2024 Proposed Budget	Budget dollar change	Budget % change
Precinct #3					
Salary/Official	36,294.96	38,295.00	40,209.00	1,914.00	5%
Salary/Employees	77,182.18	98,837.00	103,778.00	4,941.00	5%
Salary/Extra Help	1,987.25	8,700.00	8,700.00	0.00	0%
Overtime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	45,027.41	55,318.00	57,300.00	1,982.00	4%
Employee Benefits/Official	8,364.96	18,250.00	19,120.00	870.00	5%
Supplies & Equipment Maintenance	86,544.65	115,000.00	120,000.00	5,000.00	4%
Telephone	456.02	650.00	650.00	0.00	0%
Travel	5,320.33	1,200.00	2,000.00	800.00	67%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	12,500.00	0.00	0.00	0.00	0%
Total Precinct #3	281,652.84	346,825.00	364,332.00	17,507.00	5%
Precinct #4					
Salary/Official	36,294.96	38,295.00	40,209.00	1,914.00	5%
Salary/Employees	87,825.50	98,837.00	103,778.00	4,941.00	5%
Salary/Extra Help	14,057.15	8,700.00	8,700.00	0.00	0%
Overime	0.00	0.00	2,000.00	2,000.00	#DIV/0!
COLA Stipend	0.00	2,000.00	2,000.00	0.00	0%
Auto Allowance	7,600.08	8,000.00	8,000.00	0.00	0%
Employee Benefits/Employees	43,208.55	55,318.00	57,300.00	1,982.00	4%
Employee Benefits/Official	18,363.88	18,250.00	19,120.00	870.00	5%
Supplies & Equipment Maintenance	149,620.56	115,000.00	120,000.00	5,000.00	4%
Telephone	455.77	1,000.00	1,000.00	0.00	0%
Travel	408.74	1,200.00	2,000.00	800.00	67%
Liability Insurance	375.00	375.00	375.00	0.00	0%
Bonds	0.00	200.00	200.00	0.00	0%
Capital Outlay	0.00	0.00	0.00	0.00	0%
Total Precinct #4	358,210.19	347,175.00	364,682.00	17,507.00	5%
Total Expenditures	1,374,613.91	1,387,000.00	1,457,028.00	70,028.00	5%
Excess of Revenues Over (Under) Expenditures	(89,507.34)	(370,241.00)	(261,422.00)	108,819.00	-29%
Other Financing Sources & (Uses)					
Transfers In (Out)					
From Self Insurance Fund	0.00	0.00	0.00	0.00	0%
To Self Insurance Fund	(56,858.00)	0.00	0.00	0.00	0%
From General Fund	0.00	236,841.00	219,322.00	(17,519.00)	0%
Total Other Financing Sources & (Uses)	(56,858.00)	236,841.00	219,322.00	(17,519.00)	0%
Excess of Revenues & Other Sources Over (Under) Expenditures And Other Uses	(146,365.34)	(133,400.00)	(42,100.00)		
Add: Fund Balance January 1	1,313,349.83	1,166,984.49	1,494,690.02		
Increase (Decrease) in Fund Balance	0.00	0.00	0.00		
Fund Balance December 31	1,166,984.49	1,033,584.49	1,452,590.02		

Marion County Salary Ranges

Budget - Fiscal 2024

Department	General Fund		
	Minimum	Maximum	
Administration Office:			
Administrative Assistant	\$29,837	\$31,837	
County Clerk:			
Chief Deputy	\$29,837	\$31,837	
Clerk	\$27,973	\$29,973	
Clerk (shared w/DA)	\$26,546	\$29,973	
Max			\$91,783
District Clerk:			
Chief Deputy	\$29,837	\$31,837	
Clerk	\$27,973	\$29,973	
Max			\$61,810
Justice of the Peace Clerk	\$27,973	\$29,973	
County Attorney:			SB 22 Fund
Clerk	\$27,973	\$29,973	
Assistant District Attorney	\$33,933	\$35,933	\$15,067.00
Max			\$65,906
Investigator			\$50,701.00
Tax Office:			
Chief Deputy	\$29,837	\$31,837	
Clerk	\$27,973	\$29,973	
Clerk	\$27,973	\$29,973	
Clerk	\$27,973	\$29,973	
Max			\$121,756
Sheriff:			SB22 Fund
Administrative Assistant	30887	32887	\$0
Chief Deputy	47888	49888	\$5,112
Investigator	45701	47701	\$3,000
Sergeant	45061	47062	\$2,759
Deputy Sheriff	40162	42162	\$2,838
Deputy Sheriff	40162	42162	\$2,838
Deputy Sheriff	40162	42162	\$2,838
Deputy Sheriff	40162	42162	\$2,838
Deputy Sheriff	40162	42162	\$2,838
Deputy Sheriff	40162	42162	\$2,838
Captain - Jail Administrator	34644	36644	\$6,856
Dispatcher-Jailer	32824	34824	\$5,176
Dispatcher-Jailer	32824	34824	\$5,176
Dispatcher-Jailer	32824	34824	\$5,176
Dispatcher-Jailer	32824	34824	\$5,176
Dispatcher-Jailer	32824	34824	\$5,176
Dispatcher-Jailer	32824	34824	\$5,176
Dispatcher - Jailer	32824	34824	\$5,176
Dispatcher	31166	34824	\$0
Dispatcher	31166	34824	\$0
Dispatcher	31166	34824	\$0
Dispatcher	31166	34824	\$0
Max			\$850,218

Department	Minimum	Maximum			
Courthouse Security Deputy	33805	35805			
R&B #1					
Operator	\$33,394	\$35,394			
Truck Driver	\$32,192	\$34,192			
Truck Driver	\$32,192	\$34,192			
Max					\$103,778
R&B #2					
Operator	\$33,394	\$35,394			
Truck Driver	\$32,192	\$34,192			
Truck Driver	\$32,192	\$34,192			
Max					\$103,778
R&B #3					
Operator	\$33,394	\$35,394			
Truck Driver	\$32,192	\$34,192			
Truck Driver	\$32,192	\$34,192			
Max					\$103,778
R&B #4					
Operator	\$33,394	\$35,394			
Truck Driver	\$32,192	\$34,192			
Truck Driver	\$32,192	\$34,192			
Max					\$103,778
Sanitation		\$14.00	(624 hours)	(672) hours	pct 2
Sanitation		\$8,736.00		9408	
Anywhere between minimum wage (\$7.25) and below:					
Temporary r/b employee		\$17.00			
Part-time Motorgrader Operator		\$17.00			
Part-Time Road & Bridge Operator		\$14.50			
Part-time Road & Bridge Truck Driver		\$13.50			
Part-Time Clerical		\$13.50			
Part-Time Treasurer Clerk		\$15.00			
Part Time Deputy Sheriff		\$14.50			
Part-Time - Jailer - Dispatch - Bailiff		\$13.50			
Election workers		\$12.00			
election Judges		\$13.00			

Elected Officials / Appointed	Salary	Car Allowance	SB22 Fund
County Judge	\$45,196	\$4,400	
County Clerk	\$45,196	-	
District Clerk	\$45,196	-	
JP #1	\$40,890	\$6,900	
JP #2	\$33,750	\$5,400	
County Attorney	\$14,580	-	
County Auditor	\$43,383	-	
County Treasurer	\$45,196	-	
Tax Assessor-Collector	\$45,196	-	
Election Administrator	\$4,500		
Constable 1	\$38,858	-	\$6,142.00
Constable 2	\$33,750	-	\$11,250.00
Sheriff	\$52,412	-	\$22,588.00
sheriff - Lake Patrol	\$400		
Emergency Management Coordinator - Sheriff	\$4,500		
Commissioners 1-4	\$40,209	\$8,000	
Extension Office	\$17,776	\$5,000	
Veteran Service officer	\$8,000	-	

Notice of Public Hearing

Notice is hereby given that a Public Hearing on the proposed Marion County Budget for Fiscal Year 2024 will be held on Monday, August 28, 2023 at 9:15 a.m. in the County Courthouse Annex, Justice Courtroom at 114 West Austin, Suite 210, Jefferson, TX 75657.

This budget will raise more total property taxes than last year's budget by \$337,777.00 or 8.68% and of that amount \$63,979.00 is tax revenue to be raised from new property added to the tax roll this year.

A copy of the budget will be on file in the Office of the County Clerk for public review. All interested citizens are invited to attend.

Commissioners Court of Marion County

Leward J LaFleur, County Judge

Marion County, Texas
 Notice of Elected Officials
 Proposed Salary Changes for 2024

Included in the proposed Marion County Budget for Fiscal Year 2024 will be the following increases in base pay for elected county and precinct officials which will be discussed in the Public Hearing Monday, August 28, 2023 at 9:15 a.m. in the County Courthouse Annex, Justice Courtroom at 114 West Austin, Suite 210, Jefferson, TX 75657.

<u>Official</u>	<u>Present 2023 Annual Salary</u>	<u>Proposed 2024 Annual Salary</u>	<u>Present Annual Auto Allowance</u>	<u>Proposed Annual Auto Allowance</u>
County Judge (note 1)	\$43,044	\$45,196	\$4,400	\$4,400
County Clerk	\$43,044	\$45,196	-	-
District Clerk	\$43,044	\$45,196	-	-
Tax Assessor/Collector	\$43,044	\$45,196	-	-
Tax Assessor/Collector	-	\$4,500		
Funds for Election Administrator Duties				
Treasurer	\$43,044	\$45,196	-	-
Sheriff	\$43,044	\$52,412	-	-
Sheriff	\$ 400	\$ 400	-	-
Funds for Lake Patrol Contract				
Sheriff	\$4,500	\$4,500	-	-
Funds for Emergency Management Coordinator				
Sheriff	-	\$22,588	-	-
Funds received from SB22 – Salary Assistance State Funding				
JP #1	\$38,943	\$40,890	\$6,900	\$6,900
JP #2	\$23,312	\$33,750	\$5,400	\$5,400
Constable #1	\$37,008	\$38,858	-	-
Constable #1	-	\$6,142	-	-
Funds received from SB22 – Salary Assistance State Funding				
Constable #2	\$25,247	\$33,750	-	-
Constable 2	-	\$11,250	-	-
Funds received from SB22 – Salary Assistance State Funding le #2				
District / County Attorney	\$10,800	\$14,580	-	-
Commissioner #1, 2, 3, & 4	\$38,295	\$40,209	\$8,000	\$8,000

Note 1: Judge will also receive a \$25,200 supplement from the State as well as \$14,580 for serving on the Juvenile Board

Marion County, Texas
 Notice of Elected Officials
 Proposed Salary Changes for 2024

Included in the proposed Marion County Budget for Fiscal Year 2024 will be the following increases in base pay for elected county and precinct officials which will be discussed in the Public Hearing Monday, August 28, 2023 at 9:15 a.m. in the County Courthouse Annex, Justice Courtroom at 114 West Austin, Suite 210, Jefferson, TX 75657.

<u>Official</u>	<u>Present 2023 Annual Salary</u>	<u>Proposed 2024 Annual Salary</u>	<u>Present Annual Auto Allowance</u>	<u>Proposed Annual Auto Allowance</u>
County Judge (note 1)	\$43,044	\$45,196	\$4,400	\$4,400
County Clerk	\$43,044	\$45,196	-	-
District Clerk	\$43,044	\$45,196	-	-
Tax Assessor/Collector	\$43,044	\$45,196	-	-
Tax Assessor/Collector	-	\$4,500		
Funds for Election Administrator Duties				
Treasurer	\$43,044	\$45,196	-	-
Sheriff	\$43,044	\$52,412	-	-
Sheriff	\$ 400	\$ 400	-	-
Funds for Lake Patrol Contract				
Sheriff	\$4,500	\$4,500	-	-
Funds for Emergency Management Coordinator				
Sheriff	-	\$22,588	-	-
Funds received from SB22 – Salary Assistance State Funding				
JP #1	\$38,943	\$40,890	\$6,900	\$6,900
JP #2	\$23,312	\$33,750	\$5,400	\$5,400
Constable #1	\$37,008	\$38,858	-	-
Constable #1	-	\$6,142	-	-
Funds received from SB22 – Salary Assistance State Funding				
Constable #2	\$25,247	\$33,750	-	-
Constable 2	-	\$11,250	-	-
Funds received from SB22 – Salary Assistance State Funding le #2				
District / County Attorney	\$10,800	\$14,580	-	-
Commissioner #1, 2, 3, & 4	\$38,295	\$40,209	\$8,000	\$8,000

Note 1: Judge will also receive a \$25,200 supplement from the State as well as \$14,580 for serving on the Juvenile Board

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.5222938 per \$100 valuation has been proposed by the governing body of MARION COUNTY.

PROPOSED TAX RATE	\$0.5222938 per \$100
NO-NEW-REVENUE TAX RATE	\$0.4822938 per \$100
VOTER-APPROVAL TAX RATE	\$0.6338430 per \$100

The no-new-revenue tax rate is the tax rate for the 2023 tax year that will raise the same amount of property tax revenue for MARION COUNTY from the same properties in both the 2022 tax year and the 2023 tax year.

The voter-approval rate is the highest tax rate that MARION COUNTY may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that MARION COUNTY is proposing to increase property taxes for the 2023 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON August 28, 2023 AT 9:30 AM AT JUSTICE COURT ROOM, 2ND FLOOR ANNEX BUILDING, 114 W AUSTIN, JEFFERSON, TX 75657.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, MARION COUNTY is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the MARION COUNTY COMMISSIONER'S COURT of MARION COUNTY at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal:

J. R. ASHLEY, PCT 1
GERED LEE, PCT 4

RALPH MEISENHEIMER, PCT 3
LEWARD J. LAFLEUR, COUNTY
JUDGE

AGAINST the proposal: NONE

PRESENT and not voting: NONE

ABSENT: JACOB PATTISON, PCT 2

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by MARION COUNTY last year to the taxes proposed to be imposed on the average residence homestead by MARION COUNTY this year.

	2022	2023	Change
Total tax rate (per \$100 of value)	\$0.5444274	\$0.5222938	decrease of -0.0221336, or -4.07%
Average homestead taxable value	\$77,082	\$97,243	increase of 20,161, or 26.16%
Tax on average homestead	\$419.66	\$507.89	increase of 88.23, or 21.02%
Total tax levy on all properties	\$3,890,288	\$4,228,065	increase of 337,777, or 8.68%

For assistance with tax calculations, please contact the tax assessor for MARION COUNTY at 903-665-3281 or karen.jonest@co.marion.tx.us, or visit www.texasaxtransparency.com/marion for more information.

Tentative Notice



Classic Coverage Extended Warranty, Preventative Maintenance and Support Agreement

This Extended Warranty, Preventative Maintenance, and Support Agreement "Agreement" is entered into by and between Justice AV Solutions "JAVS" and **Marion County Courthouse** "Customer" located in **Jefferson, TX** for the period of **November 1, 2023**, extending through **October 31, 2024**.

WHEREAS, Customer is in possession of the JAVS recording system(s) more particularly identified in Attachment A "System":

WHEREAS, JAVS will provide the following Extended Warranty Coverage, Preventative Maintenance, Support, and Services so as to maximize the reliability of Customer's systems(s) "Services;"

NOW, THEREFORE, in consideration of the promises and mutual covenants contained herein, the parties hereby agree as follows:

A. DEFINITIONS

- *CODEC*-Technically known as the video conferencing unit (VCU), the codec compresses and decompresses data for video signals.
- *Extended Warranty*-Coverage of JAVS provided equipment to include repair or replacement for a specified period after the expiration of the original warranty.
- *Preventative Maintenance (PM)*-The scheduled cleaning and adjustment of JAVS provided systems as outlined in the respective agreement.
- *Service*-The provision for onsite technical support, user training, and servicing JAVS provided equipment as defined by the contract.
- *Standard Travel*-Travel within the contiguous 48 states and within a 150-mile radius (300 miles round trip) of closest stationed JAVS service technician.
- *Support*-Remote phone and online troubleshooting and diagnostics.
- *Travel Premium*-Travel within the contiguous 48 states more than the 150-mile radius (300 miles round trip) from the closest stationed JAVS service technician calculated as a round trip distance less standard 300 miles divided by 70 MPH times the applicable hourly rate.
- *Warranty*-Coverage of JAVS provided equipment to include repair or replacement for a period of 1 year from the date of install.

B. SERVICES

1. Help Desk Support. In the event of a System(s) malfunction or questions about system operation, the Customer is encouraged to contact the JAVS help desk by phone at 877-528-7457 or via email at helpdesk@javs.com Monday-Friday 8:00 am to 9:30 pm EST. Calls after 9:30 pm local time will normally go to voicemail and be addressed at the beginning of the next business day. JAVS trained help desk staff to provide immediate troubleshooting, training, and diagnostics on common issues that can be resolved quickly. JAVS also provides online PC support and training through your internet connection. If the issue requires an on-site technician, our help desk will gather the necessary contact information including the: contact's name, phone number, city, system identification number, and detailed description

of the issue. The contact information is used by JAVS to log/track issues properly, assign priority levels based on contract status, and dispatch the appropriate technician to the Customer's location.

2. Response Times. In the event that a component from Attachment A requires an on-site repair to address a reported issue, JAVS will schedule a visit during regular business hours. The response time is conditional to the Customer's approved room and equipment availability and the severity of the issue, which is measured in four priority levels: Urgent, High, Normal, and Supportive. Any variation from the timeframes referenced below will be discussed and mutually agreed upon by the Customer and JAVS. For clarification, the priority levels are described in Attachment B.

3. Extended Warranty. **Extended warranty is available on JAVS provided and installed equipment less than 5 years old, based on the date of installation.**

JAVS will provide and provision a prolonged warranty on JAVS supplied equipment, both of JAVS manufacture and third party, outside of the manufacturer's standard warranty. JAVS will attempt to repair the faulty equipment dependent upon parts and courtroom availability. If the equipment is not repairable in the field, JAVS at its discretion, will either provide a temporary unit until the original equipment is repaired and reinstalled, or a permanent exchange will be put in service. If the covered equipment requiring repair is no longer available or deemed non-repairable, JAVS will be responsible for the replacement product and all costs associated with its replacement.

Non-warranted equipment:

JAVS provided and installed equipment older than 5 years old, based on the date of installation.

JAVS will attempt to repair the faulty equipment, dependent upon courtroom availability. For non-warranted equipment, the Customer is responsible for the cost of all repair parts, including shipping. From time to time, non-warranted equipment may be deemed non-repairable. If the non-warranted equipment is not repairable in the field, the Customer is responsible for the cost of the replacement product(s). JAVS recorders older than 5 years old, are not eligible for repair involving part(s) replacement and require the purchase of a new recorder at client expense. For replacement items purchased from JAVS, JAVS will provide labor at no charge.

Components of Polycom Video Conferencing Codecs are included with this agreement. The Codec unit has optional coverage directly through Polycom and is separate from this agreement.

JAVS service technicians will perform updates on software as needed for the Polycom Codec. However, JAVS service technicians can only provide feature updates to Polycom Systems that have a current active Polycom Certificate of Coverage.

After the expiration of the initial warranty, separate support coverage is available through Polycom. If the court wishes to renew the warranty, please reach out to megan.molnar@javs.com to request a quote.

4. On-site Warranty Support. JAVS will provide on-site warranty services, which include removing equipment and forwarding to the manufacturer for repair, installing loaner and/or new equipment as deemed necessary by JAVS, and re-installing repaired equipment; on all products listed in Attachment A.

5. Preventative Maintenance. JAVS will perform a bi-annual inspection, review, and operational test of the System and make adjustments as deemed necessary by JAVS. Preventative Maintenance includes updating any System software and firmware as required. All Preventative Maintenance will be coordinated and scheduled with a customer-appointed representative to occur during regular business hours. JAVS will provide documentation to the Customer via a Preventative Maintenance form detailing the status of each system which includes key system information and hard drive capacity of the System. JAVS will document and test each function/mode of the entire System(s) which includes the automatic audio and video mixer/switcher, control boxes, microphones, cameras, time and date generator, monitors, streaming servers, recorders, PA processors, and speakers, private mode feed muting, playback/presentation, assisted listening devices and audio/video conferencing to ensure proper creation of the audio/video record and system operation.

C. EXCLUSIONS

Notwithstanding anything to the contrary elsewhere in this Agreement, JAVS shall have no responsibility and/or liability regarding the following:

1. All video conferencing equipment, bandwidth, network stability, and call quality issues are the responsibility of the court. *
2. Normal wear and tear items such as backup UPS batteries and projector lamps. *
3. Consumable items such as batteries, CDs, DVDs, printer paper, and print cartridges. *
4. Services, software, hardware, and Operating Systems that are no longer supported by a third party. *
5. Upgrades of Systems that would transition from analog camera systems to digital, or major software version upgrades, such as AutoLog 7 to AutoLog 8.
6. Vandalism (including inmate abuse), deliberate tampering with the System, intentional or unintentional damage caused by other contractors/staff, attempted repair and/or maintenance by any personnel not employed by JAVS. *
7. Repair or replacement of any equipment in the event of damage due to negligence or other claims covered by Customer's insurance. *
8. Customer-provided or non-JAVS certified equipment, hardware, and software. *
9. Moving of equipment. *
10. Customer requested on-site advanced training. *
11. Repairs and/or service that requires reconfiguring JAVS equipment due to changes made by Customer's third-party hardware, network, anti-virus settings, or any local IP provider connection (i.e. change of IP address or network configuration, video conferencing connection issues) *
12. Lost records or data recovery due to equipment failure, computer viruses, or Customer user error.
13. Migration of Customer recordings for archival, retention, and restoration. *
14. Shipping delays for repair, loaner, or replacement parts and equipment.

*Customer approval required to perform services for the indicated Exclusions, which will be billed at current labor rates plus parts and expenses if applicable.

FEES/PAYMENTS for exclusions

A fee of \$150.00 per hour (1-hour minimum) plus *Travel and expenses, will apply for each request for on-site service for services not covered by this agreement. Travel time is defined as a portal to portal.

D. TERMS

1. Effective Date. The Agreement begins **November 1, 2023**, and will continue for a period of **1 year** thereafter.
Fees; Payments. In consideration of JAVS provision of the Services, the Customer pays a fixed fee of **\$5,409.00** "Fee" plus any applicable state taxes. Payment of Fee will be made within 30 days from the date of the invoice.

BREAKDOWN OF MAINTENANCE FEE

Contract Period: November 1, 2023 - October 31, 2024

MAC-00486

Courtroom		SID#	System Description	Maintenance Fee
Number/Location				
1	Main Courtroom	SID-89514	Centro CX Recording System	\$ 5,409.00
Total				<u>\$ 5,409.00</u>

Note: A. JAVS reserves the right to review and recalculate fees associated with the service agreement and adjust accordingly for the next contract period. Changes in the pricing of fees reflect added coverage for new equipment and/or services not previously covered under the service agreement and/or the removal of equipment that is no longer covered. This review is performed prior to the delivery of the subsequent agreement and can affect your agreement fees for that period.

2. Billing of Excluded Services. A fee of \$150.00 per hour (one-hour minimum) plus expenses will be charged for any excluded services (Includes Video Conferencing Systems, see Section C.) requested by the Customer for on-site support.
3. Refunds. Refunds of Fees payable hereunder will be limited to a pro-rated portion calculated per business day of the total amount paid for the Agreement in the event that the agreed response time is not met. The pro-rated portion of the Agreement Fees payable to Customer as a refund shall be limited to the number of days required to respond that are in excess of the agreed response period. No refund shall be payable for days that JAVS does not have access to the covered equipment. No refund shall exceed the value of the Agreement. A request for a pro-rated refund payable to the Customer for a decommissioned System(s) must be received in writing.

E. NO WAIVER

WHETHER BY CHOICE OR NEGLIGENCE JAVS FAILURE TO ENFORCE ANY TERM, EXCLUSION, OR LIMITATION HEREIN SHALL NOT BE CONSTRUED OR INTERPRETED AS A WAIVER OF JAVS RIGHT TO ENFORCE ANY TERM, EXCLUSION, OR LIMITATION CONTAINED IN THIS AGREEMENT.

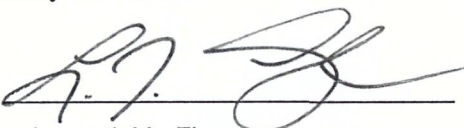
F. LIMITATION OF LIABILITY

JAVS DOES NOT ACCEPT LIABILITY BEYOND THE REMEDIES SET FORTH IN THIS AGREEMENT OR ANY LIABILITY FOR INCIDENTAL OR CONSEQUENTIAL DAMAGES, INCLUDING WITHOUT LIMITATION ANY LIABILITY FOR PRODUCTS NOT BEING AVAILABLE FOR USE OR FOR LOST DATA OR SOFTWARE. SOME STATES (OR JURISDICTIONS) DO NOT ALLOW THE EXCLUSION OR LIMITATION OF INCIDENTAL OR CONSEQUENTIAL DAMAGES, SO THE ABOVE LIMITATIONS MAY NOT APPLY TO YOU.

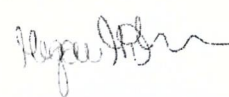
G. DISPUTE RESOLUTION

ANY CLAIM, DISPUTE, OR CONTROVERSY, WHETHER IN CONTRACT, TORT, OR OTHERWISE, WHETHER PRE-EXISTING, PRESENT OR FUTURE, AND INCLUDING STATUTORY, COMMON LAW, INTENTIONAL TORT, AND EQUITABLE CLAIMS AGAINST JAVS arising from or relating to this Agreement, its interpretation, performance, or the breach, termination or validity thereof, the relationships which result from this Agreement, including, to the full extent permitted by applicable law, limitations of liability, indemnity, and relationships with third parties, JAVS advertising, or any related purchase or service SHALL BE RESOLVED EXCLUSIVELY AND FINALLY BY BINDING ARBITRATION ADMINISTERED BY THE NATIONAL ARBITRATION FORUM (NAF) under its Code of Procedure then in effect (available via the Internet at <http://www.arb-forum.com/>, or via telephone at 800-474-2371).

ACCEPTED BY CUSTOMER**Marion County Courthouse**

Signature 
Name Leward J LaFleur
Title Marion County Judge
Date August 14, 2023
Phone # 903-665-3261
Email leward.lafleur@co.marion.tx.us

ACCEPTED BY JAVS**Justice AV Solutions**

Signature 
Name Megan Molnar
Title Contract Administrator
Date July 26, 2023
Phone # 502.489.5118
Email Megan.molnar@javs.com

ACCEPTED BY CUSTOMER**Additional Court Representative** (if required by court)

Signature _____
Name _____
Title _____
Date _____

Customer contact for scheduling of maintenance/repair

Name Susan Anderson
Title Marion County District Clerk
Phone 903-665-2441
Email susan.anderson@co.marion.tx.us



CLASSIC COVERAGE EXTENDED WARRANTY, PREVENTATIVE MAINTENANCE AND SUPPORT AGREEMENT

ATTACHMENT A-
1

Marion County Courthouse
Jefferson, TX

Account #	SID#	Qty.	Part #	Description	Install Date	Service	Warranty	5 YEAR DATE
JAVS CENTRO CX RECORDING SYSTEM								
78001	SID-89514	1	JAV-CENTRO-CX	JAVS Centro CX Ethernet Controlled Audio/Video Processor - Base Unit with Centro CX software	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-NSE20	Full-featured, 4-Channel Video Encoder	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-GS116LP-100NAS	Netgear 16-Port 76W PoE/PoE+ Gigabit Ethernet Unmanaged Switch	10/21/2020	Yes	Yes	10/21/2025
RECORDER 8								
78001	SID-89514	1	JAV-REC8-SD-M	Recorder 8 Standard with Multichannel Audio via MARC Card and All-In-One capture card	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-SRMK	Single Rack Mount Kit	10/21/2020	Yes	Yes	10/21/2025
JUDGE'S BENCH MICROPHONES & ACCESSORIES								
78001	SID-89514	1	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-CB	FlexMic Plexiglass - C Bend	10/21/2020	Yes	Yes	10/21/2025
CLERK'S STATION RECORDING/LOGGING SOFTWARE								
78001	SID-89514	1	JAV-SW-AL7S	AutoLog 7 Session Logging and Control Software	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-SW-V15P	Viewer 2015 Pro	10/21/2020	Yes	Yes	10/21/2025
WITNESS STAND MICROPHONES & ACCESSORIES								
78001	SID-89514	1	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-CB	FlexMic Plexiglass - C Bend	10/21/2020	Yes	Yes	10/21/2025
WITNESS STAND CAMERAS & ACCESSORIES								
78001	SID-89514	1	JAV-JC11N	NTSC FlexCamera	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CMR410	Camera Mount 7"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LNZ-S5-50	Standard Lens 5mm - 50mm	10/21/2020	Yes	Yes	10/21/2025
DEFENSE TABLE MICROPHONES & ACCESSORIES								
78001	SID-89514	1	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-CB	FlexMic Plexiglass - C Bend	10/21/2020	Yes	Yes	10/21/2025
DEFENSE TABLE CAMERAS & ACCESSORIES								
78001	SID-89514	1	JAV-JC11N	NTSC FlexCamera	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CMR410	Camera Mount 7"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LNZ-S5-50	Standard Lens 5mm - 50mm	10/21/2020	Yes	Yes	10/21/2025
PROSECUTION TABLE MICROPHONES & ACCESSORIES								
78001	SID-89514	1	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-SL	FlexMic Plexiglass - Short L Bend	10/21/2020	Yes	Yes	10/21/2025

PROSECUTION TABLE CAMERAS & ACCESSORIES



CLASSIC COVERAGE EXTENDED WARRANTY, PREVENTATIVE MAINTENANCE AND SUPPORT AGREEMENT

ATTACHMENT A-
2

Marion County Courthouse

Jefferson, TX

Account #	SID#	Qty.	Part #	Description	Install Date	Service	Warranty	5 YEAR DATE
78001	SID-89514	1	JAV-JC11N	NTSC FlexCamera	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CMR410	Camera Mount 7"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LNZ-S5-50	Standard Lens 5mm - 50mm	10/21/2020	Yes	Yes	10/21/2025
PODIUM MICROPHONES & ACCESSORIES								
78001	SID-89514	1	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
JURY RAIL MICROPHONES & ACCESSORIES								
78001	SID-89514	2	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	2	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-CB	FlexMic Plexiglass - C Bend	10/21/2020	Yes	Yes	10/21/2025
CHAMBERS MICROPHONES & ACCESSORIES								
78001	SID-89514	1	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-SF	FlexMic Plexiglass - Short Flat (Jury Style)	10/21/2020	Yes	Yes	10/21/2025
CHAMBERS CAMERAS & ACCESSORIES								
78001	SID-89514	1	JAV-JC11N	NTSC FlexCamera	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CMR410	Camera Mount 7"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LNZ-S2.8-8	Standard Lens 2.8mm - 8mm	10/21/2020	Yes	Yes	10/21/2025
CHAMBERS								
78001	SID-89514	2	JAV-27153	C2G 10ft Cat6 550 MHz Snagless (UTP) Patch Cable - Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-TS110SU	Small Thinstall™ Single Swing Arm Wall Display Mount - 10" Extension	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CENTRO-RCA	Centro RCA Output Cable (Required to connect external A/V Outputs)	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JC11N	NTSC FlexCamera	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-JM14	JAVS FlexMic with Multicolor LED and Touch Button	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PLX-SL	FlexMic Plexiglass - Short L Bend	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-RC7	Recorder 7 Remote Control Box with Start/Pause/Stop and 3 Configurable Buttons	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CMR410	Camera Mount 7"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LNZ-S2.8-8	Standard Lens 2.8mm - 8mm	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LED-22-TV	21.5" LED Full HD Monitor - Composite, VGA, & HDMI Inputs	10/21/2020	Yes	Yes	10/21/2025
PA SYSTEM & ACCESSORIES								
78001	SID-89514	2	JAV-SL-1.1USBLK	Innovox Slim Line Series Surface Mount Speakers Black	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	6	JAV-25-1-WH	Compact indoor/outdoor background/foreground speaker, 8 ohm, 100 x 100 degree coverage, white	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-AFS2	Dual Channel Advanced Feedback Suppression Processor	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CSA-240Z	2 Channel Amplifier 40W per Channel with 70V & 100V Speaker Outputs	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-27155	25ft Cat6 Snagless Unshielded (UTP) Ethernet Network Patch Cable - Black	5/24/2021	Yes	Yes	5/24/2026
78001	SID-89514	1	JAV-HD-22	Stereo/Mono Headphones	5/24/2021	Yes	Yes	5/24/2026



CLASSIC COVERAGE EXTENDED WARRANTY, PREVENTATIVE MAINTENANCE AND SUPPORT AGREEMENT

ATTACHMENT A-
3

Marion County Courthouse
Jefferson, TX

Account #	SID#	Qty.	Part #	Description	Install Date	Service	Warranty	5 YEAR DATE
CAMERAS & ACCESSORIES								
78001	SID-89514	1	JAV-JC11N	NTSC FlexCamera	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-CMR410	Camera Mount 7"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LNZ-S2.8-8	Standard Lens 2.8mm - 8mm	10/21/2020	Yes	Yes	10/21/2025
WIRELESS PRESENTATION								
78001	SID-89514	1	JAV-BBD1694-3B	Premium Belden 1694A Digital Video BNC Cable 3 ft	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-MS116-BK	Optical Mouse-MS116-Black - USB	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-KB216	USB Keyboard	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-VIAPOCKET	VIA Pad Holder - holds up to 6 VIA Pads	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-VIA-CAST	Miracast Enabled USB Dongle for VIA Devices - Native Windows 10 and Android Support	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-VIA-CONNECT-PLUS	VIA Connect PLUS Wireless Presentation System With an HDMI Input	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	4	JAV-VIAPAD	VIA Step-in Touch Pad	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-R6230	Netgear R6230 IEEE 802.11ac Ethernet Wireless Router	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-LED-70	70" Commercial LED TV 16:9 1920X1080 HDMI VGA Component Composite RS232	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-SR560M	Large Flat Panel TV Cart	10/21/2020	Yes	Yes	10/21/2025
EQUIPMENT RACK & WIRE MANAGEMENT								
78001	SID-89514	2	JAV-JG9	JAVS Slim Line Power Strip and Conditioner	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-PTRK-21	21 RU Portable Rolling Rack with Locking Front & Rear Doors Depth: 21.5" Height: 45.91" Width: 22.59"	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	2	JAV-UTR1-MP	Half Depth, single Rack space shelf	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	2	JAV-VTF1	1 Gang Single Equipment Rack Blank Perforated	10/21/2020	Yes	Yes	10/21/2025
78001	SID-89514	1	JAV-ED1000RTXL2U	1000 VA On-Line UPS 8 Outlets	10/21/2020	Yes	Yes	10/21/2025

ATTACHMENT B

Priority Level	Example	Initial Response*	On-Site Response**
Urgent	Non-Recording System; inability to record audio; inability to record judge, witness, or attorney microphone(s)	1 Business Hour	2 Business Days
High	Faulty monitor, camera, microphone (other than Urgent Level examples), or system mode not critical to recording; publishing; secondary recorder;	2 Business Hours	3 Business Days
Normal	System adjustments to microphone or PA levels, camera views, and user settings;	4 Business Hours	5 Business Days
Supportive	Operational training or minor/preferred hardware or software user adjustments, video conference	8 Business Hours	Next scheduled Preventative Maintenance or other higher-level repair visits

*An "Initial Response" for the purposes of this Agreement is when a service ticket is opened and acknowledged by JAVS help desk or JAVS Safeguard Technician.

**An "On-Site Response" for the purposes of this Agreement is the time from when JAVS help desk or JAVS Safeguard Technician logs the ticket and when the JAVS Safeguard Technician arrives at the Customer's agreed-upon appointment for the initial on-site repair.

August 7, 2023

Exhibit "F"

363

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

Judge and Commissioners,

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

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

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

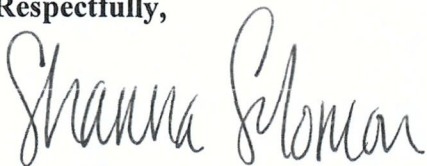
I, Shanna Solomon, County Auditor of Marion County CERTIFY to the Marion County Commissioners Court of the receipt of ADDITIONAL REVENUES from a new source not anticipated before the adoption of the budget- which were not included in the Marion County Revenue Estimates in the adopted budget for 2022.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

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

Amount: \$92,974.20 Source: 83.330.3333

(2nd Installment for LATCF – U.S. Treasury)

Respectfully,

A handwritten signature in cursive script that reads "Shanna Solomon".

Shanna Solomon
Marion County Auditor

SPECIAL BUDGET FOR REVENUE RECEIVED AFTER START OF FISCAL YEAR

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

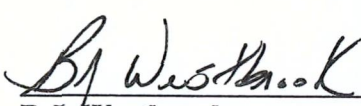
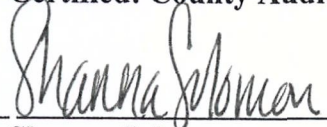
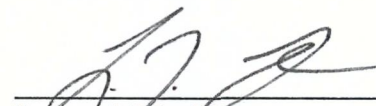
REQUESTED RENENUE & EXPENDITURE INCREASE

Fund- Department – Account	Description	Budget	Requested Increase	New Balance
83.330.3333	Federal Revenue	\$0.00	\$92,974.20	\$ 92,974.20
83.535.4684	Jail/Annex Remodel	\$0.00	\$92,974.20	\$92,974.20

STATEMENT OF NEED:

LATCF from U.S. Treasury to be used for general governmental purposes such as capital expenditures on core facilities – public safety – jail/annex remodel.

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

		
B.J. Westbrook	Shanna Solomon	Leward J LaFleur
Marion County Treasurer	Marion County Auditor	Marion County Judge

Date: August 14, 2023 Date: August 14, 2023 Date: Aug. 14, 2023

Marion County Judge
Leward J. LaFleur
102 W. Austin Room 205
Jefferson Tx. 75657

Honorable Leward LaFleur

Please accept this letter of interest to represent Marion County as a member of the Board of Trustees for Community Healthcore.

I have lived in Marion County most of my life and returned to take care of my family after I was honorably discharged from the military. I am currently employed by the Social Security Administration.

My interest in community mental health has always been strong particularly as it relates to ensuring adequate services are made available to women and children. I am also an advocate in honor of my nephew who received services from Community Healthcore.

I have personally met with Mr. Inman White, the Executive Director of Community Healthcore, and he has asked that I communicate my interest to you. I have completed the volunteer application with Community Healthcore and the Center can make that available to you should you want it.

Thanking you in advance for your consideration,

Margie Smith
770-895-5750
msmith.0606@yahoo.com



Exhibit "H"

**TEXAS DEPARTMENT OF AGRICULTURE
TEXANS FEEDING TEXANS: HOME-DELIVERED MEAL
GRANT PROGRAM**

**RESOLUTION AUTHORIZING COUNTY GRANT
PROGRAM YEAR 2024**

A resolution of the County of Marion(County) Texas certifying that the County has made a grant to Senior Citizens Services of Texarkana, Inc. (SCS) (Organization), an organization that provides home-delivered meals to homebound persons in the County who are elderly and/or have a disability, and certifying that the County has approved the Organization's accounting system or fiscal agent.

WHEREAS, the Organization seeks to apply for grant funds from the Texas Department of Agriculture to supplement and extend existing services for homebound persons in the County who are elderly and/or have a disability pursuant to the Home-Delivered Meal Grant Program (Program);

WHEREAS, the Program rules require the County in which an Organization is providing home-delivered meal services to make a grant to the Organization in order for the Organization to be eligible to receive Program grant funds; and

WHEREAS, the Program rules further require the County approve the Organization's accounting system or fiscal agent in order for the Organization to be eligible to receive Program grant funds;

BE IT RESOLVED BY THE COUNTY:

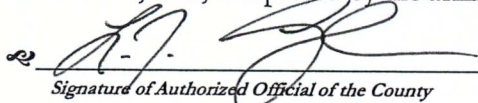
SECTION 1: The County hereby certifies that it has made a grant to the Organization in the amount of \$889.50 to be used between the:

1 of February 2024 and the 31 of January 2025

SECTION 2: The County hereby certifies that the Organization provides home-delivered meals to homebound persons in the County who are elderly and/or have a disability.

SECTION 3: The County hereby certifies that it has approved the Organization's accounting system or fiscal agent which meets financial management system requirements as set forth in the Texas Grant Management Standards promulgated by the Texas Comptroller of Public Accounts.

Introduced, read, and passed by the affirmative vote of the County on this 14 day of August, 2023.



Signature of Authorized Official of the County

Leward J. LaFleur Marion County Judge
Typed Name and Title

Sandra Wright

From: Diane McKinnon <diane.mckinnonscs@gmail.com>
Sent: Monday, July 24, 2023 2:28 PM
To: Sandra Wright
Subject: Texans Feeding Texans Grant
Attachments: FW 2024 Home Delivered Meals County-TEXANS FEEDING TEXANS.html

Good afternoon Judge LaFleur,

I work for Senior Citizens Services of Texarkana, Inc., (SCS) that provides Home Delivered meals in Marion county for those that are

sixty years of age and older and/or disabled Texans. This organization is wanting to apply for the "Texans Feeding Texans"

grant. This grant requires the participation of the county that will be served by the grant. The grant works by determining how many sixty years and over are in Marion county by the 2020 Census. In this case it was determined that Marion county has 3,558 over the required age.

The county would pay SCS \$0.25 for each individual represented in the 3,558, in other words, \$889.50. This amount will help supplement and extend the current home delivered meal program for seniors and/or disabled in Marion county.

There would be a resolution that would need to be approved by the Marion County Commissioners Court. The start date of the grant is February 1, 2024 and would end on January 31, 2025. I am enclosing a copy of the grant, but would love to come and visit with you, if necessary. I hope this is an endeavor that you would be interested in and that the budget will allow.

Thank you,

Diane McKinnon, Supervisor
Senior Citizens Services of Texarkana, Inc.

STATE OF TEXAS

COUNTY OF MARION

SUB-LEASE

PROPERTY: .30 acre tract, including improvements, located at 8849 FM 729, Avinger, Texas, more particularly described in "Exhibit A" to the original lease.

PARTIES TO SUB-LEASE:

Marion County, Texas
County Judge Leward LaFleur
102 W. Austin Street
Jefferson, Texas 75657

Friends of Lake O' The Pines
Becky Rockwell, President
2019 FM 726
Jefferson, Texas 75657

PARTIES TO ORIGINAL LEASE:

Marion County, Texas (original Sublessee – Mims Volunteer Fire Department)

U.S. Army Corps of Engineers

Original Lease Number: DACW63-1-13-0842

Original Lease Date: August 13, 2013

Original Lease Term: Five years with four (4) five (5) year options, but revocable at will by the Secretary of the Army.

THIS SUB-LEASE INCORPORATES BY REFERENCE IN ITS ENTIRETY THE TERMS OF THE ORIGINAL LEASE (DACW63-1-13-0842). SUBLESSEE AGREES TO COMPLY WITH ALL TERMS AND CONDITIONS OF THE ORIGINAL LEASE AND, BY AGREEING, ACKNOWLEDGES THAT THE FEDERAL GOVERNMENT IS THE LESSOR OF THE ORIGINAL LEASE.

TERM: One year with four one year options starting on the effective date of this contract.

UTILITIES: Friends of Lake O' the Pines shall be responsible for utilities.

PROPERTY AND LIABILITY INSURANCE: Marion County shall continue to be responsible for this insurance.

IN WITNESS WHEREOF, I have hereunto set my hand by the authority of the Secretary of the Army, this the _____ day of August, 2023.

Name: _____

Title: _____

THIS SUBLEASE, is also executed by the lessor in the original lease on this the _____ day of August, 2023.

Marion County Judge
Leward LaFleur

THIS SUBLEASE is also executed by Sublessee on this the _____ day of August, 2023.

Becky Rockwell
President of Friends of the Lake O' The Pines

102 West Austin Street, Suite 205
Jefferson, Texas 75657



(903) 665-3261
Fax (903) 665-8732

Hon. Leward J. LaFleur
Marion County Judge

July 31, 2023

Department of the Army
Fort Worth District, Corps of Engineers
P.O. Box 17300
Fort Worth, Texas 76102-0300
ATTN: Jennifer A. Brady, CIV USARMY CESWF (USA)

RE: Lake O' the Pines, Texas; Renewal of Lease DACW63-1-13-0842

Dear Ms. Brady,

The Marion County Commissioners Court would like to renew lease DACW63-1-13-0842, for the operation and maintenance of Mims Volunteer Fire Department building near Johnson Creek Park entrance at Lake O' The Pines, Texas for a period of five (5) years beginning August 1, 2023 and ending July 31, 2028, with four (4), five (5) year options, allowing Friends of LOP one (1) year free lease beginning August 1, 2023 and ending August 1, 2024, with option of renewing.

If any more information is needed, please contact my office.

Respectfully,

A handwritten signature in black ink, appearing to be "L. J. LaFleur", written over a horizontal line.

Leward J. LaFleur
County Judge
Marion County, Texas



Friends of Lake O' the Pines
2019 FM 726 Jefferson, TX 75657

August 2, 2023

Marion County Commissioners' Court
The Honorable Judge LaFleur
102 W Austin, Room 205 Jefferson, TX 75657

RE: The Old Firehouse, 8849 FM 729, Avinger, TX 75630

Dear Judge LaFleur,

We at Friends of Lake O' the Pines are in need of a building to utilize as our place of business and to house the items we use for various improvement projects and community events.

We would like to present the following proposed terms and conditions to enter into a lease agreement with Marion County for the property located at 8849 FM 729, Avinger, TX 75630. We ask that it be effective from July 31, 2023 to July 31, 2024 with the option to renew or extend the lease for four additional years.

We also ask that we be allowed to clean up, make minor improvements, and be responsible for paying the basic utilities in lieu of a monthly rental fee, and that Marion County continue to maintain property and liability insurance for the duration of the lease.

Thank you for considering our proposal,

Becky Rockwell, President
Friends of Lake O' the Pines
(970)769-6386

The County Judge of Marion County, Texas
Order Prohibiting Outdoor Burning

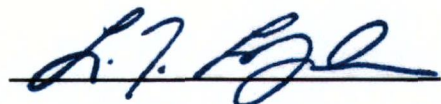
WHEREAS, the Marion County Judge finds present circumstances in all or part of Marion County create a public hazard that would be exacerbated by outdoor burning;

IT IS HEREBY ORDERED, by the Marion County Judge, that all outdoor burning is prohibited in the county from the date of the entry of this Order, unless the restriction is terminated earlier based on a determination made by the Texas Forest Service or The Court. And may be extended by action of the Marion County Commissioners Court. This Order is adopted pursuant to Local Government Code Section 352.081, and other applicable statutes. This Order does not prohibit outdoor burning activities related to public health and safety that are authorized by the Texas Commission on Environmental Quality for: (1) firefighter training; (2) public utility, natural gas pipeline or mining operations; (3) planting or harvesting of agricultural crops; or, (4) burns that are conducted by a prescribed burn manager certified under Section 153.048, Natural Resources Code, and meet the standards of Section 153.047, Natural Resources Code.

Please note any outdoor cooking with charcoal grills will be above the ground, and/or enclosed. Fire rings, ground fires, and any open grills at ground level are not allowed.

In accordance with Local Government Code Section 352.081(h), a violation of this Order is a Class C misdemeanor, punishable by a fine not to exceed \$500.00.

Adopted this 7th day of August, 2023.



Leward J. LaFleur
County Judge
Marion County, Texas

FILED FOR RECORDS
23 AUG - 7 PM 2:44
CO. CLERK, MARION CO.
BY  DEPUTY



County-wide Burn Ban In Effect

Please be advised, Marion County Judge Leward J. LaFleur has ordered a county wide burn ban be placed in effect at 5:00 PM, August 7, 2023.

Due to extremely dry conditions this will be in effect until we receive substantial rainfall in Marion County.