

FILED FOR RECORD: 10-21- 1976 at 1:00 o'clock P M
DULY RECORDED: 72-2- 1976 at 9:58 o'clock A M
INSTRUMENT NO. _____ GRACE BOSTICK, TYLER CO. CLK.
BY Grace Bostick DEPUTY

TYLER COUNTY COMMISSIONER'S COURT
SPECIAL MEETING
October 18, 1976
10:00 A. M.

The special meeting of the Commissioner's Court met on Monday, October 18, 1976 at 10:00 A.M.. The meeting was opened with all members present and with a prayer.

Commissioner Parks made a motion to table the budget until 1:30 P.M. today, October 18, 1976. Commissioner Best seconded this motion. All voted yes and none voted no.

Commissioner Best made a motion to appoint Mrs. Betty Cauthen of Warren, Mrs. Connie Clerk, Mrs. Morris Jackson, Reverend Henry Shettles, Mary Nell Rainey, and Mrs. Bertha Williams to the Child Welfare Board pending their acceptance. Commissioner Jordan seconded this motion. All voted yes and none voted no.

Commissioner Best made a motion to allow Child Welfare to spend \$50.00 for each foster child totalling \$150.00 for Christmas from their Foster Child Care annual budget. Commissioner Parks seconded this motion. All voted yes and none voted no.

Commissioner Parks made a motion to pay bills as submitted and approved by the County Auditor's office. Commissioner Best seconded this motion. All voted yes and none voted no.

Recessed until 1:30 P. M.

Meeting opened at 1:30 P. M. with all members present.

Commissioner Jordan made a motion to pay Gulf States for moving of utility poles and for the right of way easements on Hwy. 69 past Warren. This will take care of movement of high lines from the underpass in Warren to the county line. Commissioner Best seconded this motion. All voted yes and none voted no.

Commissioner Best made a motion to accept the proposed 1977 Budget. Commissioner Parks seconded this motion. All voted yes and none voted no.

Commissioner Fowler made a motion to get Jim Peterson and Mopre Bros. to meet with Commissioner's on the 27th of October, 1976. Commissioner Best seconded this motion. All voted yes and none voted no.

There being no further business, the meeting was adjourned.

SIGNED: Allen Sturrock Allen Sturrock, County Judge
Joe I. Best Joe I. Best, Commissioner, Pct. #1
H. M. Parks H. M. Parks, Commissioner pct. #2
Leon Fowler Leon Fowler, Commissioner Pet. #3
James R. Jordan James R. Jordan, Commissioner, Pct. #4
ATTEST: Grace Bostick Grace Bostick, County Clerk



THIS AGREEMENT, made this the 18th day of September 1976

in the year of Nineteen Hundred and Seventy-Six, between the
Owner the ^{County} City of Tylev.
_{SN}
and the Consultant SEMETKO AND WAXMAN, INC.

P.O. Box 393, Jasper, Texas, 75951, for the following Project:

The Pre-application and Application for Community Development Block Grant Funds from the U.S. Department of Housing and Urban Development under Title I of the Community Development Act of 1974.

The Owner and the Consultant agree as set forth below:

I.

1.1 The Consultant shall provide professional services for the Project in accordance with the Terms and Conditions of this Agreement.

II.

2.1 FOR BASIC SERVICES, as described in Article IV, Basic Compensation shall be computed on the basis of a Fixed Fee of Fifteen Hundred Dollars (\$1500.00)

2.2 FOR ADDITIONAL SERVICES, as described in Paragraph 5.1, compensation shall be computed as follows:

- (1) Principals' time at a fixed rate of \$12.00 per hour. For the purpose of this Agreement, the Principals are: JOHN S. SEMETKO AND DAVID J. WAXMAN
- (2) Employee's time (other than Principals) at a multiple of 1.25 times the Direct Personnel Expense.
- (3) Services of Additional professional consultants at a multiple of 1.25 times the amount billed to the Consultant for such services.

2.3 AN INITIAL PAYMENT OF \$10.00 (Ten Dollars) shall be made and credited to the Owner's account upon the execution of this Agreement.

2.4 REIMBURSABLE EXPENSES, as defined in Article VI, shall be paid as therein set out.

III.

THE OWNER AND CONSULTANT agree in accordance with the

Terms and Conditions of this Agreement that:

3.1 IF SCOPE of the Project is changed materially, compensation shall be subject to renegotiation.

3.2 IF THE SERVICES covered by this Agreement have not been completed because of acts beyond the control of Consultant 12 months from receipt of the Letter of Credit, the amounts of compensation, rates and multiples set forth in Paragraph II shall be subject to renegotiation.

IV.

The Consultant's Basic Services consist of the phases described below and any other services include in Article V.

PRE-APPLICATION

- 4.1 (1) The Consultant shall consult with the Owner to ascertain their requirements and needs in order to stay within the Owner's policies, philosophies and desires.
- (2) The Consultant shall prepare the City's pre-application which shall include a brief description of the City's needs, the activities proposed to meet those needs, and the general location and estimated cost of the proposed activities.
- (3) The Consultant shall provide to the Owner's Attorney required draft resolutions and copies of all laws and regulations which apply to the Act.

APPLICATION

- 4.2 (1) The Consultant shall design, develop, schedule and document a citizen's participation program.
- (2) The Consultant shall be available to attend two public meetings to obtain the views of citizens on Community Development and Housing Needs.
- (3) The Consultant shall prepare the City's Application for grant conforming to the prescribed HUD forms and shall include (a) community development plan summary, (b) community development program, (c) housing assistance plan, (d) community development budget, (e) and required certifications.
- (4) The Consultant shall provide required documentation for the City concerning the conduct and administration of the Process in accordance with all civil rights laws and regulations and shall prepare required equal opportunity reports.
- (5) The Consultant shall prepare and maintain the Environmental Review Record, conduct the City's Environmental Assessment, set

up and attend the public hearings regarding this assessment.

(6) The Consultant shall perform the City's requirements for the A-95 Clearinghouse process.

(7) The Consultant shall provide to the City's Attorney required draft resolutions and copies of all laws and regulations which apply to the Act.

V.

ADDITIONAL SERVICES

- 5.1
- (1) If any of the following Additional Services are authorized by the Owners, they shall be paid for by the Owner as hereinbefore provided.
 - (2) Providing on-site planning surveys and planning studies.
 - (3) Providing architectural and engineering services related to projects developed and built from grant funds.
 - (4) Providing detailed estimates of cost of proposed projects.
 - (5) Providing program amendments or major revisions when revisions are inconsistent with instructions previously given and are due to causes beyond the control of the Consultant.
 - (6) Preparing to serve or serving as an expert witness in connection with an arbitration or legal proceeding.
 - (7) Providing the services of professional consultant for other than the services herein described.
 - (8) Investigating other Federal grant funds available to the Owner.

VI.

REIMBURSABLE EXPENSES

6.1 Reimbursable Expenses are in addition to the Compensation for Additional Services and include actual expenditures made by the Consultant, his employees, or his professional consultants in the interest of the Project for the expenses listed in the following Subparagraphs:

- (1) Expense of transportation and living when traveling in connection with the Project; long-distance calls and telegrams; and fees paid for securing approval of authorities having jurisdiction over the Project.
- (2) Expense of reproductions, postage and handling of

Drawings and Specifications excluding duplicate sets at the completion of each Phase for the Owner's review and approval.

(3) If authorized in advance by the Owner, expense of over-time work requiring higher than regular rates and expenses of renderings or models for the Owner's use.

(4) Expense of computer time when used in connection with Additional Services.

VII.

THE OWNER'S RESPONSIBILITIES

- 7.1 The Owner (if a governmental subdivision) shall pass a resolution authorizing this Agreement and a resolution authorizing the incurrence of costs in the planning and management.
- 7.2 The Owner shall provide full and prompt information regarding the requirements for the process.
- 7.3 The Owner shall designate a representative authorized to act in their behalf with respect to the process with the exception of those items requiring Governing Body approval.
- 7.4 The Owner shall act timely in outlining to the Consultant the Owner's needs, priorities, proposed projects and housing locations.
- 7.5 The Owner shall implement the Citizen's participation program.
- 7.6 The Chief Executive officer shall execute all required certifications.
- 7.7 The Owner shall furnish such legal, accounting and auditing services as may be necessary for the Process.
- 7.8 The Owner shall act timely on all resolutions so as not to delay project completion.

VIII.

DIRECT PERSONNEL EXPENSE

- 8.1 Direct personnel expense of employees engaged for additional services by the Consultant includes planners, architects, engineers, economists, designers, draftsmen and typists.
- 8.2 Direct personnel expense includes cost of salaries and mandatory and customary benefits such as statutory employee benefits, insurance, sick leave, holidays, and vacations, pensions and similar benefits.

IX.

PAYMENTS TO THE CONSULTANT

- 9.1 Payments on account of the Consultant's Basic Services shall be made as

follows:

- (1) An initial payment as set forth in Paragraph 2.3 is the minimum payment under this Agreement.
- (2) Subsequent payments shall be made according to the following schedule:

<u>Payment</u>	<u>Payable</u>
\$1490.00	For preparation of Environmental Assessment upon receipt of Letter of Credit.

- (3) Payments for Additional Services of the Consultant as defined in Article V, and for Reimbursable Expenses as defined in Article VI, shall be made monthly upon presentation of the Consultant's statement of services rendered.
- (4) No deductions shall be made from the Consultant's compensation on account of penalty, liquidated damages, or other sums withheld from payments to contractors.
- (5) If the Project is suspended for more than three months or abandoned in whole or in part, the Consultant shall be paid his compensation for services performed prior to receipt of written notice from the Owner of such suspension or abandonment, together with Reimbursable Expenses then due and all termination expenses as defined in Paragraph XI resulting from such suspension or abandonment. If the Project is resumed after being suspended for more than three months, the Consultant's compensation shall be subject to renegotiation.
- (6) Payments due the Consultant under this Agreement shall bear interest at the legal rate commencing sixty days after the date of billing.

X.

CONSULTANTS ACCOUNTING RECORDS

10.1 Records of Reimbursable Expenses and expenses pertaining to Additional Services on the Project and for services performed on the basis of a Multiple of Direct Personnel Expense shall be kept on a generally recognized accounting basis and shall be available at mutually convenient times.

XI.

TERMINATION OF AGREEMENT

11.1 This Agreement may be terminated by either party upon seven days' written notice should the other party fail substantially to perform in

accordance with its terms through no fault of the party initiating the termination.

11.2 In the event of termination due to the fault of parties other than the Consultant, Consultant shall be paid his compensation for services performed to termination date, including Reimbursable Expenses then due and all termination expenses.

11.3 Termination Expenses are defined as Reimbursable Expenses directly attributable to termination, plus an amount computed as a percentage of the total compensation earned to the time of termination, with a minimum of:

40% if termination occurs during Application Phase

50% if termination occurs during Environmental Assessment Phase

XII.

OWNERSHIP OF DOCUMENTS

12.1 Drawings and Specifications as instruments of service are and shall remain the property of the Consultants whether the Project for which they are made is executed or not. They are not to be used by the Owner on other projects or extensions to this Project except by agreement in writing and with appropriate compensation to the Consultant.

XIII.

SUCCESSORS AND ASSIGNS

13.1 --The Owner and the Consultant each bind himself, his partners, successors, assigns and legal representatives to the other party to this Agreement and to the partners, successors, assigns and legal representatives of such other party with respect to all covenants of this Agreement. Neither the Owner nor the Consultant shall assign, sublet or transfer his interest in this Agreement without the written consent of the other, except assignment by Consultant to a corporation wholly owned by principals shall be permitted.

XIV.

ARBITRATION

14.1 All claims, disputes and other matters in question between the parties to this Agreement, arising out of, or relating to this Agreement or the breach thereof, shall be decided by arbitration in accordance with the Construction Industry Arbitration Rules of the American Arbitration Association then obtaining unless the parties mutually agree otherwise. No arbitration, arising out of, or relating to this Agreement, shall include by consolidation, joinder or in any other manner, any additional party not a party to this Agreement except by written consent containing a specific reference to this Agreement and signed by all the parties hereto. Any consent to arbitration involving an additional party or parties shall not constitute consent to arbitration of any dispute not described herein or with any party not named or described herein. This Agreement to

to arbitrate and any agreement to arbitrate with an additional party or parties duly consented to by the parties hereto shall be specifically enforceable under the prevailing arbitration law.

- 14.2 Notice of the demand for arbitration shall be filed in writing with the other party to this Agreement and with the American Arbitration Association. The demand shall be made within a reasonable time after the claim, dispute or other matter in question has arisen. In no event shall the demand for arbitration be made after the date when institution of legal or equitable proceedings based on such claim, dispute or other matter in question would be barred by the applicable statute of limitations.
- 14.3 The award rendered by the arbitrators shall be final, and judgment may be entered upon it in accordance with applicable law in any court having jurisdiction thereof.

XV.

EXTENT OF AGREEMENT

- 15.1 This Agreement represents the entire and integrated Agreement between the Owner and Consultant and supercedes all prior negotiations, representations or agreements, either written or oral. This Agreement may be amended only by written instrument signed by both Owner and Consultant.

XVI.

GOVERNING LAW

- 16.1 Unless otherwise specified, this Agreement shall be governed by the law of the principal place of business of the Consultant.

XVII.

OTHER CONDITIONS OR SERVICE

- 17.1 The Owner agrees to award the contract for the grant administration and professional services resulting from said application to SEMETKO AND WAXMAN, INC. if and in the event the U.S. Department of Housing and Urban Development funds said application.
- 17.2 The Consultant's Grant Administration Services consist of the Phases described below:

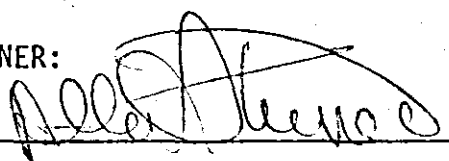
GRANT ADMINISTRATION

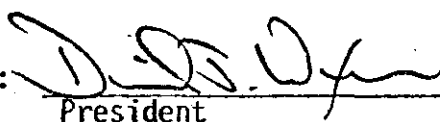
- (1) The Consultant shall assist Owner in Real Property Acquisition Process to comply with Public Law 91-646, the Uniform Relocation and Real Property Acquisitions Policies Act of 1970 (unless property acquired by Power of Eminent Domain).

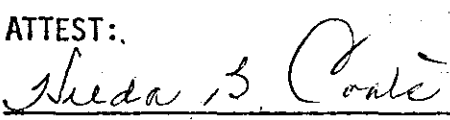
- (2) The Consultant shall recommend and monitor procedures as to cost principles applicable to grants from the Federal government as defined in Federal Management Circular 74-4 and as prescribed by the Department of Housing and Urban Development.
- (3) The Consultant shall establish and monitor a financial reporting system to conform to OMB Circular A-102 and as prescribed by the Department of Housing and Urban Development.
- (4) The Consultant shall establish and monitor procedures to comply with the required administration and enforcement of labor standards.
- (5) The Consultant shall prepare for the Owner the required annual performance report.
- (6) The Consultant shall aid the Owner in responding to government audit findings.
- (7) The Consultant shall maintain liaison with HUD on matters pertaining to the Process.


The compensation for grant administration services shall be determined during the Application Phase and included on the Community Development Budget.

SIGNED AND ENTERED this the 18 day of Oct, 1977.

OWNER:


CONSULTANT:
SEMETKO AND WAXMAN, INC.
BY: 
President

ATTEST:


ATTEST:
BY: 
Secretary

FOR RECORD 10-14-1976 at 2:17 o'clock P.M.
DULY RECORDED 2-6-1977 at 9:00 o'clock A.M.
INSTRUMENT NO. _____ GRACE POSTICK, TYLER COUNTY CLERK

BY: Grace Postick DEPUTY
Tyler County
WOODVILLE, TEXAS

VOL 3 PG 437-A

EARL KING
COUNTY AUDITOR

100 COURTHOUSE
WOODVILLE, TEXAS 75979

October 7, 1976

Attached is the proposed 1977 Tyler County Budget. The tax rate and ratio of assessment remain the same as last year.

With reference to page 4, "Road & Bridge Receipts", the Auto Registration, County Special Tax & Gas Refunds are disbursed according to the following percentages:

Road & Bridge I.....	12.40%
Road & Bridge II.....	21.65%
Road & Bridge III.....	33.05%
Road & Bridge IV.....	32.90%

The Special Road & Bridge Ad Valorem Tax is disbursed according to the valuation in each precinct. "Repairs & Replacements" in Road & Bridge funds and Sheriffs' Department were decreased due to the implementation of a County Mechanic Shop. By utilizing this resource, labor costs should be less.

On page 14, "Solid Waste Receipts & Disbursements", only payment of the warrant and interest due is budgeted. When the type of Solid Waste program is decided on, I suggest this program be funded with Federal Revenue Sharing funds.

Page 25, "Federal Revenue Sharing Funds", is a proposed budget of previously committed funds. Uncommitted funds will have to be budgeted at a later date after Tyler Countys' allocation has been determined under the new Federal Revenue Sharing Regulations and also after the cost of the Solid Waste program has been established.

The majority of the salary increases reflect a 20% increase with the exception of the County Commissioners, Judge and Sheriff. The officials reflect a 24.92% increase. This increase is recommended due to the responsibility and number of hours per day necessary to fulfill their duties. With regards to the salary for personnel, I recommend the Policy Committee consider the starting salaries of new employees to be set at a lesser amount and to arrive at some satisfactory amount before January 1, 1977. Hopefully, employee turn-overs will decrease, thus providing a more experienced and dedicated employee.

Any new endeavors by the County should be studied carefully. Some programs funded by the Council of Governments must be continued after the contract with the County has expired. This budget is a tight budget, but can be easily lived with if care is observed in new projects.

Earl King
Earl King
County Auditor

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TYLER COUNTY
STATEMENT OF INDEBTEDNESS
MACHINE WARRANTS
AS OF JANUARY 1, 1977

Classification	Date Of Issuance	Date Of Maturity	Interest Rate	Amount Issued	Balance Due On Principle
Tyler County Precinct I	1-10-1968	5-1-1981	5%	\$ 34,000.00	\$ 24,000.00
Tyler County Precinct II	9-22-1975	9-22-1978	5%	35,200.00	26,200.00
Tyler County Precinct III	8-22-1973	3-15-1979	5%	27,450.00	12,450.00
Tyler County Precinct IV	7-22-1974	7-22-1977	5%	<u>34,149.99</u>	<u>11,383.33</u>
Totals.....				\$130,799.99	\$ 74,033.33

INTEREST & SINKING FUNDS
COUNTY-WIDE OBLIGATIONS
AS OF JANUARY 1, 1977

Classification	Principle Due 1977	Interest Due 1977	Total Due 1977	Total Outstanding
Tyler County Road Bond Series 1959	\$22,000.00	\$3,105.00	\$25,105.00	\$ 75,300.00
Tyler County Permanent Improvement Refunding Bonds Series 1962	10,000.00	1,750.00	11,750.00	35,500.00
Tyler County Solid Waste Warrants	10,916.50	3,438.69	14,355.19	77,534.53
Totals	<u>\$42,916.50</u>	<u>\$8,293.69</u>	<u>\$51,210.19</u>	<u>\$188,334.53</u>

TYLER COUNTY
SUMMARY OF TAX RATES
ASSESSMENT RATIOS

TAX	1971	1972	1973	1974	1975	1976	1977
County Tax	.80	.80	.80	.80	.80	.80	.80
Right-of-Way Interest & Sinking Fund	.14	.13	.09	.09	.09	.05	.05
Special Road & Bridge	.10-.15	.10	.10	.10	.10	.10	.10
Lateral Road	.30	.30	.30	.30	.30	.30	.30
Hospital District	.20	.20	.20	.20	.20	.15	.15
Total County Rate	\$1.54-1.59	\$1.53	\$1.49	\$1.49	\$1.49	\$1.40	\$1.40
Assessment Ratio	15%	20%	20%	20%	20%	28%	28%

TYLER COUNTY
BUDGET SUMMARY
1977

	Road & Bridge No. 1	Road & Bridge No. 2	Road & Bridge No. 3	Road & Bridge No. 4	ROW I&S Fund	Perm. Imp. I&S Fund	General Fund	Solid Waste Fund	Total
Receipts	\$64,893.50	\$79,509.46	\$119,253.05	\$122,604.09	\$23,738.85	\$12,165.33	\$572,970.29	\$14,547.14	\$1,009,681.71
Beg. Balance 1-1-77	<u>10,400.00</u>	<u>7,400.00</u>	<u>-0-</u>	<u>21,967.12</u>	<u>14,371.82</u>	<u>-0-</u>	<u>9,975.00</u>	<u>-0-</u>	<u>64,113.94</u>
Total Resources & Beginning Balance	75,293.50	86,909.46	119,253.05	144,571.21	38,110.67	12,165.33	582,945.29	14,547.14	1,073,795.65
Disbursements	65,118.00	83,762.16	118,408.96	133,981.16	25,105.00	11,750.00	581,609.14	14,355.19	1,034,089.61
Ending Bal. 12-31-77	<u>10,175.50</u>	<u>3,147.30</u>	<u>844.09</u>	<u>10,590.05</u>	<u>13,005.67</u>	<u>415.33</u>	<u>1,336.15</u>	<u>191.95</u>	<u>39,706.04</u>
Total Disbursements & Cash Balance	<u>\$75,293.50</u>	<u>\$86,909.46</u>	<u>\$119,253.05</u>	<u>\$144,571.21</u>	<u>\$38,110.67</u>	<u>\$12,165.33</u>	<u>\$582,945.29</u>	<u>\$14,547.14</u>	<u>\$1,073,795.65</u>

ROAD & BRIDGE RECEIPTS
DISTRIBUTION

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Auto Registration	\$150,687.00	\$160,000.00	\$ 9,313.00
County Special Tax	144,317.08	154,472.31	10,155.23
Less 9% Delinquent	(12,988.54)	(13,902.51)	(913.97)
Special Road & Bridge	48,105.70	51,490.77	3,385.07
Less 9% Delinquent	(4,329.51)	(4,634.16)	(304.65)
Refunds on Gas	28,193.70	28,193.70	-0-
Delinquent Ad Valorem	900.00	-0-	(900.00)
Depository Interest Earned	6,000.00	6,000.00	-0-
Total Receipts	<u>\$360,885.43</u>	<u>\$381,620.11</u>	<u>\$20,734.68</u>
DISTRIBUTION OF ABOVE:			
Precinct I:			
Auto Registration		19,840.00	
County Special Tax		17,430.66	
Special Road & Bridge I		22,406.83	
Gasoline Refund		3,496.01	
Depository Interest Earned		1,000.00	
Total Precinct I Receipts		<u>64,173.50</u>	
Precinct II:			
Auto Registration		34,640.00	
County Special Tax		30,433.36	
Special Road & Bridge II		5,632.16	
Gasoline Refund		6,103.94	
Depository Interest Earned		1,000.00	
Total Precinct II Receipts		<u>77,809.46</u>	
Precinct III:			
Auto Registration		52,880.00	
County Special Tax		46,458.32	
Special Road & Bridge III		7,576.71	
Gasoline Refund		9,318.02	
Depository Interest Earned		2,000.00	
Total Precinct III Receipts		<u>118,233.05</u>	
Precinct IV:			
Auto Registration		52,640.00	
County Special Tax		46,247.46	
Special Road & Bridge Tax		11,240.90	
Gasoline Refund		9,275.73	
Depository Interest Earned		2,000.00	
Total Precinct IV Receipts		<u>\$121,404.09</u>	

ROAD & BRIDGE I
RECEIPTS & DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Auto Registration	\$ 18,685.19	\$ 19,840.00	\$ 1,154.81
County Special	15,747.88	17,430.66	1,682.78
Gas Refunds	3,496.01	3,496.01	-0-
Depository Interest	744.00	1,000.00	256.00
Special Road & Bridge I	22,268.13	22,406.83	138.70
Delinquent Ad Valorem	220.00	-0-	(220.00)
Payroll Deductions	-0-	720.00	720.00
Total Available Resources	<u>61,161.21</u>	<u>64,893.50</u>	<u>3,732.29</u>
Beginning Bal. 1-1-77	-0-	10,400.00	10,400.00
Total Cash & Beg. Bal.	<u>61,161.21</u>	<u>75,293.50</u>	<u>14,132.29</u>
DISBURSEMENTS:			
Salary, Commissioner	10,807.00	13,500.00	2,693.00
Salary, Employees	15,408.00	26,525.00	11,117.00
FICA	1,533.58	2,141.00	607.42
Retirement	1,835.05	2,562.00	726.95
Workmens Compensation	1,000.00	1,700.00	700.00
Insurance	1,800.00	2,640.00	840.00
Truck Allowance	1,200.00	1,800.00	600.00
Gas & Oil	4,500.00	4,500.00	-0-
Repairs & Replacements	3,000.00	2,000.00	(1,000.00)
Supplies	300.00	300.00	-0-
Misc. & Utilities	250.00	250.00	-0-
Road Const. & Maint.	6,000.00	6,000.00	-0-
* Grader Warrant	-0-	-0-	-0-
Grader Interest	1,450.00	1,200.00	(250.00)
Total Disbursements	<u>49,083.63</u>	<u>65,118.00</u>	<u>16,034.37</u>
Balance End of Year	12,077.58	10,175.50	(1,902.08)
Total Disb. & Cash Balance	<u>\$61,161.21</u>	<u>\$75,293.50</u>	<u>\$14,132.29</u>

ROAD & BRIDGE II
RECEIPTS & DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Auto Registration	\$ 32,623.74	\$ 34,640.00	\$ 2,016.26
County Special Tax	27,495.29	30,433.36	2,938.07
Special Road & Bridge II	5,801.55	5,632.16	(169.39)
Gas Refunds	6,103.94	6,103.94	-0-
Delinquent Ad Valorem	194.85	-0-	(194.85)
Depository Interest	1,299.00	1,800.00	501.00
Emp. Payroll Deductions	-0-	900.00	900.00
Total Available Resources	<u>73,518.37</u>	<u>79,509.46</u>	<u>5,991.09</u>
Beginning Balance 1-1-77	-0-	7,400.00	7,400.00
Total Receipts & Beg. Bal.	<u>73,518.37</u>	<u>86,909.46</u>	<u>13,391.09</u>
DISBURSEMENTS:			
Salary, Commissioner	10,807.00	13,500.00	2,693.00
Salary, Employees	32,356.00	38,519.00	6,163.00
FICA	1,892.83	3,012.00	1,119.17
Retirement	2,264.92	3,496.00	1,231.08
Workmens Compensation	2,000.00	2,438.00	438.00
Employees Insurance	2,964.00	2,987.16	23.16
Truck Allowance	1,200.00	1,800.00	600.00
Gas & Oil	5,700.00	6,000.00	300.00
Repairs & Replacements	6,000.00	3,000.00	(3,000.00)
Supplies	500.00	400.00	(100.00)
Utilities & Misc.	400.00	600.00	200.00
Road Const. & Maint.	4,000.00	6,100.00	2,100.00
Contract Labor	800.00	600.00	(200.00)
* Grader Warrant	-0-	-0-	-0-
Grader Interest	1,310.00	1,310.00	-0-
Loader Interest	250.00	-0-	(250.00)
Total Disbursements	<u>72,444.75</u>	<u>83,762.16</u>	<u>11,317.41</u>
Balance End of Year	1,073.62	3,147.30	2,073.68
Total Disbursements & Cash Balance	<u>\$73,518.37</u>	<u>\$86,909.46</u>	<u>\$13,391.09</u>

* Funded by Federal Revenue Sharing

ROAD & BRIDGE III
RECEIPTS & DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Auto Registration	\$ 49,802.05	\$ 52,880.00	\$ 3,077.95
County Special Tax	41,973.18	46,458.32	4,485.14
Special Road & Bridge III	7,259.15	7,576.71	317.56
Gas Refunds	9,318.02	9,318.02	-0-
Interest Earned	1,983.00	2,000.00	17.00
Employees Payroll Deducts	-0-	1,020.00	1,020.00
Delinquent Ad Valorem	297.45	-0-	(297.45)
Total Receipts	<u>110,632.85</u>	<u>119,253.05</u>	<u>8,620.20</u>
Beginning Balance 1-1-77	-0-	-0-	-0-
Total Available Resources	<u>110,632.85</u>	<u>119,253.05</u>	<u>8,620.20</u>
DISBURSEMENTS:			
Salary, Commissioner	10,807.00	13,500.00	2,693.00
Salary, Employees	44,426.40	48,988.46	4,562.06
FICA	2,598.94	4,033.00	1,434.06
Employees Insurance	1,700.00	4,620.00	2,920.00
Retirement	3,109.85	4,800.00	1,690.15
Truck Allowance	1,200.00	1,800.00	600.00
Workmens Compensation	2,500.00	3,600.00	1,100.00
Gas & Oil	12,000.00	11,500.00	(500.00)
Supplies	300.00	250.00	(50.00)
Repairs & Replacements	15,000.00	7,000.00	(8,000.00)
Misc. & Utilities	500.00	700.00	200.00
Road Const. & Maint.	10,000.00	9,500.00	(500.00)
* Grader Warrant	-0-	-0-	-0-
Grader Interest	872.50	622.50	(250.00)
Back-Hoe Interest	172.22	-0-	(172.22)
Contract Labor	-0-	545.00	545.00
Dump Truck	-0-	6,950.00	6,950.00
Total Disbursements	<u>105,186.91</u>	<u>118,408.96</u>	<u>13,222.05</u>
Balance End of Year	5,445.94	844.09	(4,601.85)
Total Disbursements & Cash Balance	<u>\$110,632.85</u>	<u>\$119,253.05</u>	<u>\$ 8,620.20</u>

* Funded by Federal Revenue Sharing

ROAD & BRIDGE IV
RECEIPTS & DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Auto Registration	\$ 49,576.02	\$ 52,640.00	\$ 3,063.98
County Special Tax	41,782.68	46,247.46	4,464.78
Special R&B 4, 5, 6	12,776.85	11,240.90	(1,535.95)
Gas Refunds	9,275.73	9,275.73	-0-
Depository Int. Earned	1,974.00	2,000.00	26.00
Delinquent Ad Valorem	187.72	-0-	(187.72)
Emp. Payroll Deductions	-0-	1,200.00	1,200.00
Total Receipts	<u>115,573.00</u>	<u>122,604.09</u>	<u>7,031.09</u>
Beginning Balance 1-1-77	10,938.55	21,967.12	11,028.57
Total Available Resources	<u>126,511.55</u>	<u>144,571.21</u>	<u>18,059.66</u>
DISBURSEMENTS:			
Salary, Commissioner	10,807.00	13,500.00	2,693.00
Salary, Employees	58,165.20	69,800.00	11,634.80
Employees Insurance	4,000.00	5,940.00	1,940.00
Retirement	4,071.56	5,800.00	1,728.44
Workmens Compensation	3,650.00	4,300.00	650.00
FICA	3,402.66	4,872.00	1,469.34
Truck Allowance	1,200.00	1,800.00	600.00
Gas & Oil	9,000.00	10,000.00	1,000.00
Repairs & Replacements	11,000.00	8,000.00	(3,000.00)
Supplies	650.00	1,500.00	850.00
Misc. & Utilities	350.00	300.00	(50.00)
Road Construction & Maint.	7,000.00	7,000.00	-0-
Contract Labor	600.00	600.00	-0-
* Grader Warrant	-0-	-0-	-0-
Grader Interest	1,138.33	569.16	(569.17)
Total Disbursements	<u>115,034.75</u>	<u>133,981.16</u>	<u>18,946.41</u>
Balance End of Year	11,476.80	10,590.05	(886.75)
Total Disbursements & Cash Balance	<u>\$126,511.55</u>	<u>\$144,571.21</u>	<u>\$18,059.66</u>

* Funded by Federal Revenue Sharing

RIGHT-OF-WAY
INTEREST & SINKING
FUND

Tax Rate .05¢

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Ad Valorem Taxes	\$ 24,402.85	\$26,086.65	\$ 1,683.80
Less 9% Delinquent	(2,164.76)	(2,347.80)	(183.04)
Total Receipts	<u>22,238.09</u>	<u>23,738.85</u>	<u>1,500.76</u>
Beginning Balance 1-1-77	8,849.96	14,371.82	5,521.86
Total Available Resources	<u>31,088.05</u>	<u>38,110.67</u>	<u>7,022.62</u>
DISBURSEMENTS:			
Payment on Principle	22,947.50	22,000.00	(947.50)
Payment on Interest	4,995.00	3,105.00	(1,890.00)
Total Expenditures	<u>27,942.50</u>	<u>25,105.00</u>	<u>(2,837.50)</u>
Balance 12-31-77	3,145.55	13,005.67	9,860.12
Total Expenditures & Cash Balance	<u>\$31,088.05</u>	<u>\$38,110.67</u>	<u>\$ 7,022.62</u>

TAX VALUATION
1977
28% ASSESSED RATIO

ROLL/DESCRIPTION	ASSESSED VALUATION
B Roll, Homestead & Land	\$ 37,961,172
B Oil Roll, Oil & Minerals	6,710,000
E Roll, Railroads	252,181
G Roll, Banks	244,715
H Roll, Pipelines & Utilities	5,697,805
New Renditions to B Roll	624,900
SUB-TOTAL	<u>51,490,773</u>
Intangibles	478,440
Rolling Stock	<u>204,000</u>
TOTAL ASSESSED VALUATION	<u><u>\$ 52,173,213</u></u>

80¢ COUNTY TAX DISTRIBUTION

TOTAL ASSESSED VALUATION.....\$52,173,213

\$52,173,213 x 80¢.....\$417,385.70
Less Delinquent Taxes 9%..... (37,564.71)
Total Anticipated Taxes..... \$379,820.99

DISTRIBUTION OF TOTAL TAXES:

Permanent Imp. Interest & Sinking Fund	.0317%	12,040.33	
Solid Waste Fund.....	.0383%	14,547.14	
General Fund.....	.9300%	<u>353,233.52</u>	
Total 80¢ Fund			<u>\$379,820.99</u>

PERMANENT IMPROVEMENT
INTEREST & SINKING FUND
RECEIPTS & DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Ad Valorem Taxes	\$ 9,805.86	\$12,040.33	\$ 2,234.47
Depository Interest	125.00	125.00	-0-
Total Receipts	<u>9,930.86</u>	<u>12,165.33</u>	<u>2,234.47</u>
Balance 1-1-77	2,337.76	-0-	(2,337.76)
Total Available Resources	<u>12,268.62</u>	<u>12,165.33</u>	<u>(103.29)</u>
DISBURSEMENTS:			
Payment on Principle	10,000.00	10,000.00	-0-
Payment on Interest	2,250.00	1,750.00	(500.00)
Total Disbursements	<u>12,250.00</u>	<u>11,750.00</u>	<u>(500.00)</u>
Cash Balance End of Year	18.62	415.33	396.71
Total Disbursements & Cash Balance	<u>\$12,268.62</u>	<u>\$12,165.33</u>	<u>\$ (103.29)</u>

SOLID WASTE
RECEIPTS & DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Ad Valorem Taxes	\$71,407.71	\$14,547.14	\$(56,860.57)
Total Receipts	<u>71,407.71</u>	<u>14,547.14</u>	<u>(56,860.57)</u>
Beginning Balance 1-1-77	-0-	-0-	-0-
Total Available Resources	<u>71,407.71</u>	<u>14,547.14</u>	<u>(56,860.57)</u>
DISBURSEMENTS:			
Payment on Warrants	10,916.50	10,916.50	-0-
Payment on Interest	4,011.85	3,438.69	(573.16)
Salaries	23,112.00	-0-	(23,112.00)
FICA	1,352.05	-0-	(1,352.05)
Employees Insurance	2,400.00	-0-	(2,400.00)
Retirement	1,615.31	-0-	(1,615.31)
Gas, Oil & Supplies	15,000.00	-0-	(15,000.00)
Maintenance & Repairs	12,000.00	-0-	(12,000.00)
Contract Labor	1,000.00	-0-	(1,000.00)
Total Disbursements	<u>71,407.71</u>	<u>14,355.19</u>	<u>(57,052.52)</u>
Balance End of Year	-0-	191.95	191.95
Total Cash & Disbursements	<u>\$71,407.71</u>	<u>\$14,547.14</u>	<u>\$(56,860.57)</u>

GENERAL FUND
RECEIPTS
SUMMARY OF DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
RECEIPTS:			
Current Ad Valorem	\$243,430.60	\$353,233.52	\$109,802.92
Delinquent Ad Valorem	650.00	-0-	(650.00)
Depository Int. Earned	5,000.00	5,000.00	-0-
Miscellaneous	3,800.00	5,200.00	1,400.00
Assessor-Collector Fees	30,000.00	33,000.00	3,000.00
Dist. Clerk Fees	12,400.00	13,000.00	600.00
County Clerk Fees	56,200.00	81,000.00	24,800.00
Justice of Peace #1	54,000.00	57,000.00	3,000.00
Justice of Peace #2	-0-	900.00	900.00
Justice of Peace #3	-0-	100.00	100.00
Justice of Peace #4	-0-	2,000.00	2,000.00
State Fees	1,322.29	4,000.00	2,677.71
Foster Child Care Reimb.	-0-	2,900.00	2,900.00
Sheriffs Fees	-0-	770.00	770.00
Emp. Payroll Deducts.	-0-	6,200.00	6,200.00
DETCOG Payroll Reimb.	-0-	8,666.77	8,666.77
Total 1976 Jury Fund	<u>25,965.29</u>	<u>-0-</u>	<u>(25,965.29)</u>
Total Receipts	432,768.18	572,970.29	140,202.11
Balance 1-1-77	<u>983.00</u>	<u>9,975.00</u>	<u>8,992.00</u>
Total Available Resources	433,751.18	582,945.29	149,194.11
SUMMARY OF DISBURSEMENTS:			
District Court	23,679.37	25,916.00	2,236.63
County Court	1,400.00	1,400.00	-0-
Justice of Peace Court	500.00	500.00	-0-
Tax Assessor-Collector	42,546.28	61,106.80	18,560.52
District Clerk	19,534.00	28,257.00	8,723.00
County Clerk	28,260.92	41,413.00	13,152.08
County Attorney	16,997.00	19,421.00	2,424.00
Sheriff	91,870.06	105,347.00	13,476.94
County Judge	19,547.00	23,987.00	4,440.00
County Treasurer	16,847.00	20,121.00	3,274.00
Justice of Peace #1	15,503.50	17,677.00	2,173.50
Justice of Peace #2	842.00	1,990.00	1,148.00
Justice of Peace #3	642.00	1,990.00	1,348.00
Justice of Peace #4	642.00	3,087.00	2,445.00
County Auditor	16,861.00	20,361.00	3,500.00
Constables	3,500.00	7,200.00	3,700.00
Health & Sanitation	1,200.00	1,200.00	-0-
Court Expense	1,043.00	1,235.00	192.00
Maint. of Buildings	26,031.00	31,200.00	5,169.00
County Extension	10,770.00	12,771.00	2,001.00
Tyler County Airport	1,456.00	1,556.00	100.00
Foster Child Care	2,000.00	1,900.00	(100.00)
Ins. & Emp. Benefits	54,401.45	72,354.00	17,952.55
Service Expenditures	15,267.00	18,200.00	2,933.00
Miscellaneous	16,775.00	27,081.00	10,306.00
Ageing Service	5,635.60	9,037.60	3,402.00
* Outreach Service	-0-	1,142.74	1,142.74
* Information & Referral	-0-	5,858.00	5,858.00
Tyler County Home Improvement Program	-0-	700.00	700.00
County Mechanic Shop	-0-	17,600.00	17,600.00
Total Disbursements	<u>433,751.18</u>	<u>581,609.14</u>	<u>147,857.96</u>
Balance End of Year	-0-	1,336.15	1,336.15
Total Disbursements & Ending Cash Balance	<u>\$433,751.18</u>	<u>\$582,945.29</u>	<u>\$149,194.11</u>

* Partially Funded by DETCOG

GENERAL FUND
DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
DISTRICT COURT:			
Jury Commission	\$ 50.00	\$ 100.00	\$ 50.00
Grand Jurors	900.00	1,000.00	100.00
Petit Jurors	7,000.00	7,000.00	-0-
Court Reporter	3,852.00	3,852.00	-0-
Court Reporter Expense	350.00	400.00	50.00
District Atty. Secretary	1,875.00	2,250.00	375.00
District Judge Secretary	2,311.00	2,773.00	462.00
District Judge Salary	1,926.00	2,311.00	385.00
Dist. Judge Office Exp.	500.00	500.00	-0-
Judicial District Expenses	475.00	500.00	25.00
Grand Jury Bailiff	360.00	300.00	(60.00)
Court Appointed Attorneys	2,500.00	2,000.00	(500.00)
Miscellaneous	300.00	300.00	-0-
FICA	582.89	-0-	(582.89)
Retirement	697.48	-0-	(697.48)
District Court Bailiff	-0-	650.00	650.00
Juvenile Judge - Dist. Court	-0-	1,980.00	1,980.00
Total District Court	<u>23,679.37</u>	<u>25,916.00</u>	<u>2,236.63</u>
COUNTY COURT:			
Petit Jurors	1,000.00	1,000.00	-0-
Court Appointed Attorneys	400.00	400.00	-0-
Total County Court	<u>1,400.00</u>	<u>1,400.00</u>	<u>-0-</u>
JUSTICE-OF-PEACE COURT			
Petit Jurors	500.00	500.00	-0-
Total J.P. Court	<u>500.00</u>	<u>500.00</u>	<u>-0-</u>
TAX ASSESSOR-COLLECTOR			
Salary	10,807.00	12,968.00	2,161.00
Regular Deputy Hire	19,799.28	29,548.80	9,749.52
Assessing Deputy	3,000.00	8,400.00	5,400.00
Stationery & Supplies	7,000.00	7,000.00	-0-
Telephone	650.00	700.00	50.00
Misc. & Travel	750.00	750.00	-0-
Certificate of Title	240.00	240.00	-0-
Car Allowance	300.00	-0-	(300.00)
Mileage - Assessor	-0-	1,500.00	1,500.00
Total Tax Assessor	<u>42,546.28</u>	<u>61,106.80</u>	<u>18,560.52</u>
DISTRICT CLERK			
Salary	10,807.00	12,968.00	2,161.00
Regular Deputy Hire	5,277.00	12,139.00	6,862.00
Pt. Time Help	700.00	700.00	-0-
Stationery & Supplies	1,500.00	1,500.00	-0-
Telephone	250.00	250.00	-0-
Car Allowance	300.00	-0-	(300.00)
Travel	700.00	700.00	-0-
Total District Clerk	<u>19,534.00</u>	<u>28,257.00</u>	<u>8,723.00</u>
COUNTY CLERK			
Salary	10,807.00	12,968.00	2,161.00
Regular Deputy Hire	10,117.92	23,745.00	13,627.08
Vacation Relief 2.30 ph	4,840.00	600.00	(4,240.00)
Stationery & Supplies	1,200.00	3,000.00	1,800.00
Telephone	246.00	300.00	54.00
Misc. & Travel	750.00	800.00	50.00
Car Allowance	300.00	-0-	(300.00)
Total County Clerk	<u>\$28,260.92</u>	<u>\$41,413.00</u>	<u>\$13,152.08</u>

GENERAL FUND DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
COUNTY ATTORNEY:			
Salary	\$10,807.00	\$12,968.00	\$ 2,161.00
Salary, Secretary	4,840.00	5,803.00	963.00
Stationery & Supplies	400.00	300.00	(100.00)
Telephone	400.00	300.00	(100.00)
Miscellaneous	50.00	50.00	-0-
Car Allowance	300.00	-0-	(300.00)
Pt. Time Help	200.00	-0-	(200.00)
Total County Attorney	16,997.00	19,421.00	2,424.00
SHERIFF:			
Salary	10,807.00	13,500.00	2,693.00
Salary, Deputies	31,792.00	39,594.00	7,802.00
Salary, Secretary	4,840.00	5,803.00	963.00
Salary, Dispatchers	13,481.06	16,250.00	2,768.94
Stationery & Supplies	700.00	1,000.00	300.00
Telephone	1,000.00	1,200.00	200.00
Travel	600.00	1,500.00	900.00
Gas, Oil	12,000.00	11,000.00	(1,000.00)
Miscellaneous	100.00	100.00	-0-
Feed Prisoners	9,200.00	7,000.00	(2,200.00)
Medical Jail Expense	50.00	500.00	450.00
Car Allowance	300.00	-0-	(300.00)
Repairs to Auto	1,500.00	1,500.00	-0-
Radio Repair	500.00	2,500.00	2,000.00
Sick Leave Relief	5,000.00	3,600.00	(1,400.00)
Teletype Expense	-0-	300.00	300.00
Automobiles (Rev. Shar.)	-0-	-0-	-0-
Total Sheriff	91,870.06	105,347.00	13,476.94
COUNTY JUDGE:			
Salary	10,807.00	15,000.00	4,193.00
Salary, Secretary	4,840.00	5,803.00	963.00
Vacation Relief	200.00	184.00	(16.00)
Stationery & Supplies	400.00	700.00	300.00
Telephone	1,200.00	1,200.00	-0-
Monthly Travel Expense	1,200.00	-0-	(1,200.00)
Out of County Travel, Meals	500.00	1,000.00	500.00
Miscellaneous	100.00	100.00	-0-
Car Allowance	300.00	-0-	(300.00)
Total County Judge	19,547.00	23,987.00	4,440.00
COUNTY TREASURER:			
Salary	10,807.00	12,968.00	2,161.00
Salary, Secretary	4,840.00	5,803.00	963.00
Stationery & Supplies	200.00	150.00	(50.00)
Telephone	200.00	350.00	150.00
Car Allowance	300.00	-0-	(300.00)
Travel	500.00	550.00	50.00
Civil Defense Travel	-0-	300.00	300.00
Total County Treasurer	16,847.00	20,121.00	3,274.00
JUSTICE-OF-PEACE #1			
Salary	8,025.00	9,630.00	1,605.00
Salary, Secretary	4,840.00	5,803.00	963.00
Pt. Time Help	188.50	184.00	(4.50)
Stationery & Supplies	1,500.00	1,550.00	50.00
Telephone	350.00	360.00	10.00
Car Allowance	300.00	-0-	(300.00)
Travel	300.00	150.00	(150.00)
Total J.P. #1	15,503.50	17,677.00	2,173.50

GENERAL FUND DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
JUSTICE-OF-PEACE #2			
Salary	\$ 642.00	\$ 770.00	\$ 128.00
Car Allowance	-0-	600.00	600.00
Travel, Out of County	-0-	100.00	100.00
Telephone	-0-	75.00	75.00
Supplies	200.00	100.00	(100.00)
Postage	-0-	45.00	45.00
Office Allowance	-0-	300.00	300.00
Total J.P. #2	842.00	1,990.00	1,148.00
JUSTICE-OF-PEACE #3			
Salary	642.00	770.00	128.00
Car Allowance	-0-	600.00	600.00
Out of County Travel	-0-	100.00	100.00
Telephone	-0-	75.00	75.00
Supplies	-0-	100.00	100.00
Postage	-0-	45.00	45.00
Office Allowance	-0-	300.00	300.00
Total J.P. #3	642.00	1,990.00	1,348.00
JUSTICE-OF-PEACE #4			
Salary	642.00	1,800.00	1,158.00
Car Allowance	-0-	600.00	600.00
Office Allowance	-0-	300.00	300.00
Travel, Out of County	-0-	100.00	100.00
Telephone	-0-	75.00	75.00
Supplies	-0-	160.00	160.00
Postage	-0-	52.00	52.00
Total J.P. #4	642.00	3,087.00	2,445.00
COUNTY AUDITOR			
Salary	4,288.00	12,968.00	8,680.00
Salary Asst.	6,343.00	-0-	(6,343.00)
Salary Secretary	4,840.00	5,803.00	963.00
Telephone	300.00	350.00	50.00
Travel	500.00	550.00	50.00
Certificate of Title	240.00	240.00	-0-
Car Allowance	-0-	-0-	-0-
Stationery & Supplies	350.00	450.00	100.00
Total County Auditor	16,861.00	20,361.00	3,500.00
CONSTABLES			
Mileage	3,000.00	-0-	(3,000.00)
Fees	500.00	-0-	(500.00)
Salary, Pct. 1	-0-	1,200.00	1,200.00
Salary, Pct. 2	-0-	1,200.00	1,200.00
Salary, Pct. 3	-0-	1,200.00	1,200.00
Salary, Pct. 4	-0-	1,200.00	1,200.00
Car Allowance, 4 Pcts.	-0-	2,400.00	2,400.00
Total Constables	3,500.00	7,200.00	3,700.00
HEALTH & SANITATION			
Salary - Health Officer	1,200.00	1,200.00	-0-
Total Health & Sanitation	1,200.00	1,200.00	-0-
COURT EXPENSE			
Juvenile Judge	963.00	1,155.00	192.00
Lunacy	80.00	80.00	-0-
Total Court Expense	1,043.00	1,235.00	192.00

GENERAL FUND DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
MAINTENANCE OF BUILDINGS			
Salary, Janitors	\$12,531.00	\$13,200.00	\$ 669.00
Utilities	6,500.00	7,500.00	1,000.00
Janitors Supplies	5,000.00	5,000.00	-0-
Repairs & Replacements	2,000.00	2,500.00	500.00
Salary, Pt. Time Help	-0-	3,000.00	3,000.00
Total Maint. of Buildings	26,031.00	31,200.00	5,169.00
COUNTY EXTENSION			
Salary, Farm Demon.	1,849.00	2,218.00	369.00
Salary, Home Demon.	1,849.00	2,218.00	369.00
Travel, Farm Demon.	816.00	816.00	-0-
Travel, Home Demon.	816.00	816.00	-0-
Salary, Assistant	4,840.00	5,803.00	963.00
Stationery & Supplies	600.00	500.00	(100.00)
Telephone	-0-	400.00	400.00
Total County Extension	10,770.00	12,771.00	2,001.00
TYLER COUNTY AIRPORT			
Lights	600.00	700.00	100.00
Telephone	200.00	250.00	50.00
Mowing	500.00	450.00	(50.00)
Insurance	56.00	56.00	-0-
Miscellaneous	100.00	100.00	-0-
Total Airport	1,456.00	1,556.00	100.00
FOSTER CHILD CARE			
Clothing	400.00	300.00	(100.00)
Room & Board	1,000.00	1,000.00	-0-
Court Expense	100.00	100.00	-0-
Medical Expense	500.00	500.00	-0-
Total Foster Child Care	2,000.00	1,900.00	(100.00)
INSURANCE & EMPLOYEE BENEFITS			
Workmens Compensation	4,850.00	4,850.00	-0-
Employees Insurance	15,800.00	20,000.00	4,200.00
FICA	13,851.45	20,700.00	6,848.55
Building Insurance	1,500.00	1,000.00	(500.00)
Liability Ins.	2,050.00	2,500.00	450.00
Retirement	16,000.00	22,804.00	6,804.00
Bonds for Officials	350.00	500.00	150.00
Total Employee Benefits	54,401.45	72,354.00	17,952.55
SERVICE EXPENDITURES			
Election Expense	3,000.00	3,000.00	-0-
Inquests	-0-	500.00	500.00
Birth & Death Cert.	200.00	-0-	(200.00)
Birth & Death Registrar	-0-	600.00	600.00
Service Machines	1,600.00	2,500.00	900.00
Detcog & Misc. Dues	1,000.00	1,000.00	-0-
Rural Fire Protection	2,050.00	2,100.00	50.00
Mental Health-MR	7,067.00	7,200.00	133.00
Child Dev. Center Supplies	100.00	50.00	(50.00)
Advertising & Misc.	250.00	500.00	250.00
Greater East Texas Health	-0-	750.00	750.00
Total Service Expenditures	15,267.00	18,200.00	2,933.00

GENERAL FUND DISBURSEMENTS

ACCOUNT	BUDGET 1976	BUDGET 1977	INCREASE (DECREASE)
MISCELLANEOUS			
DPS Secretary	\$ -0-	\$ 5,803.00	\$ 5,803.00
DPS Telephone	300.00	1,200.00	900.00
DPS Miscellaneous	-0-	100.00	100.00
Veterans Service Salary	2,157.00	2,588.00	431.00
Veterans Service Expense	100.00	100.00	-0-
Chamber of Commerce Donation	-0-	500.00	500.00
Parks & Wildlife Telephone	180.00	180.00	-0-
Little League Telephone	180.00	180.00	-0-
Drivers Lic. Telephone	180.00	180.00	-0-
Comm. Court Expense	100.00	100.00	-0-
DETCOG Travel	610.00	200.00	(410.00)
Payroll Expense	200.00	150.00	(50.00)
Copy Machine	9,000.00	9,000.00	-0-
Adding Mach. & Mimo Paper	1,000.00	1,000.00	-0-
Postage	2,768.00	5,000.00	2,232.00
Pauper Care	-0-	500.00	500.00
Miscellaneous	-0-	300.00	300.00
Total Miscellaneous	16,775.00	27,081.00	10,306.00
AGEING SERVICE			
Bus Driver Salary	4,233.60	4,233.60	-0-
Insurance	97.00	100.00	3.00
Repairs to Bus	300.00	300.00	-0-
Medical Exams	25.00	25.00	-0-
Telephone	180.00	200.00	20.00
Gasoline	500.00	1,200.00	700.00
Travel, Administrator	300.00	300.00	-0-
* Pt. Time Escort 4 hrs day, 2.30 ph	-0-	2,392.00	2,392.00
* Benefits	-0-	287.00	287.00
Total Ageing Service	5,635.60	9,037.60	3,402.00
OUTREACH SERVICE			
* Travel, Administrator	-0-	792.74	792.74
* Telephone	-0-	300.00	300.00
* Advertising	-0-	50.00	50.00
Total Outreach Service	-0-	1,142.74	1,142.74
INFORMATION REFERRAL			
* Secretary 2.30 ph	-0-	4,784.00	4,784.00
* Benefits	-0-	574.00	574.00
* Supplies	-0-	100.00	100.00
* Travel	-0-	400.00	400.00
Total Information Ref.	-0-	5,858.00	5,858.00
TYLER COUNTY HOME IMPROVEMENT FOR AGED			
	-0-	700.00	700.00
Total Home Improvement	-0-	700.00	700.00
COUNTY MECHANIC SHOP			
Salary - Foreman	-0-	11,400.00	11,400.00
Salary - Assistant	-0-	6,000.00	6,000.00
Gasoline	-0-	200.00	200.00
Total Mechanic Shop	-0-	17,600.00	17,600.00
TOTAL GENERAL FUND DISBURSEMENTS	<u>\$433,751.18</u>	<u>\$581,609.14</u>	<u>\$147,857.96</u>

* 90% Funded by Deep East Texas Council of Governments

1977 SALARY SCHEDULE

Position/ Office	1976 Budget	1977 Budget	FICA	Retirement	Insurance	Work. Comp.
<u>ROAD & BRIDGE #1</u>						
Official	\$10,807.00	\$13,500.00	\$ 789.75	\$ 945.00	\$ 660.00	\$ 332.16
Position 1	7,704.00	9,244.80	540.82	647.14	660.00	416.94
Position 2	7,704.00	8,640.00	421.20	504.00	660.00	818.16
Position 3	-0-	8,640.00	421.20	504.00	660.00	764.64
						(636.98)
Total R&B 1	<u>26,215.00</u>	<u>40,024.80</u>	<u>2,172.97</u>	<u>2,600.00</u>	<u>2,640.00</u>	<u>1,694.92</u>
<u>ROAD & BRIDGE #2</u>						
Official	10,807.00	13,500.00	789.75	945.00	660.00	332.16
Position 1	7,704.00	9,244.80	540.82	647.14	660.00	416.94
Position 2	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 3	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 4	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Pt. Time	1,540.00	1,540.00	90.09	-0-	-0-	136.29
						(901.76)
Total R&B 2	<u>43,163.00</u>	<u>52,019.20</u>	<u>3,043.12</u>	<u>3,533.56</u>	<u>3,300.00</u>	<u>2,438.11</u>
<u>ROAD & BRIDGE #3</u>						
Official	10,807.00	13,500.00	789.75	945.00	660.00	332.16
Position 1	7,920.00	9,504.00	555.98	665.28	660.00	428.63
Position 2	7,920.00	9,504.00	555.98	665.28	660.00	841.10
Position 3	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 4	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 5	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 6	5,474.00	9,244.80	540.82	647.14	660.00	818.16
						(1,316.12)
Total R&B 3	<u>55,233.00</u>	<u>68,487.20</u>	<u>4,064.99</u>	<u>4,864.12</u>	<u>4,620.00</u>	<u>3,558.41</u>
<u>ROAD & BRIDGE #4</u>						
Official	10,807.00	13,500.00	789.75	945.00	660.00	332.16
Position 1	7,704.00	9,244.80	540.82	647.14	660.00	416.94
Position 2	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 3	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 4	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 5	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 6	7,704.00	9,244.80	540.82	647.14	660.00	818.16
Position 7	6,432.00	7,718.40	451.53	540.29	660.00	683.08
Position 8	5,509.20	6,611.04	386.75	462.77	660.00	585.08
						(1,782.83)
Total R&B 4	<u>\$68,972.20</u>	<u>\$83,298.24</u>	<u>\$4,872.95</u>	<u>\$5,830.90</u>	<u>\$5,940.00</u>	<u>\$4,325.23</u>

1977 SALARY SCHEDULE
GENERAL FUND

Position/ Office	1976 Budget	1977 Budget	FICA	Retirement	Insurance	Work. Comp.
TAX OFFICE						
Official	\$10,807.00	\$12,968.40	\$ 758.65	\$ 907.79	\$ 660.00	\$ 20.16
Position 1	5,280.00	6,336.00	308.80	369.60	660.00	13.31
Position 2	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Position 3	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Position 4	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Position 5	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Assessor	3,000.00	8,400.00	491.40	588.00	660.00	378.84
Total	38,431.00	50,917.20	2690.49	3219.47	4620.00	461.07
DISTRICT CLERK						
Official	10,807.00	12,968.40	758.65	907.79	660.00	20.16
Position 1	5,280.00	6,336.00	308.80	369.60	660.00	13.31
Position 2	-0-	5,803.20	282.91	338.52	660.00	12.19
Pt. Time	700.00	700.00	40.95	-	-	1.47
Total	16,787.00	25,807.60	1391.31	1615.91	1980.00	47.13
COUNTY CLERK						
Official	10,807.00	12,968.40	758.65	907.79	660.00	20.16
Position 1	5,280.00	6,336.00	308.80	369.60	660.00	13.31
Position 2	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Position 3	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Position 4	-0-	5,803.20	282.91	338.52	660.00	12.19
Total	25,759.00	36,714.00	1916.18	2292.95	3300.00	70.04
COUNTY ATTORNEY						
Official	10,807.00	12,968.40	758.65	907.79	660.00	20.16
Position 1	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Total	15,643.00	18,771.60	1041.56	1246.31	1320.00	32.35
SHERIFF						
Official	10,807.00	13,500.00	789.75	945.00	660.00	395.52
Deputy #1	7,944.00	9,532.80	557.67	667.30	660.00	327.29
Deputy #2	7,944.00	9,532.80	557.67	667.30	660.00	327.29
Deputy #3	7,944.00	9,532.80	557.67	667.30	660.00	327.29
Deputy #4	7,944.00	9,532.80	557.67	667.30	660.00	327.29
Secretary	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Dispatchers	13,481.06	*16,785.60	981.96	1174.99	1320.00	691.57
Sick Leave & Hol.	5,000.00	3,600.00	210.60	252.00	-	101.20
Total	65,900.06	77,820.00	4495.90	5379.71	5280.00	2509.64
COUNTY JUDGE						
Official	10,807.00	15,000.00	877.50	1050.00	660.00	41.28
Position 1	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Total	15,643.00	20,803.20	1160.41	1388.52	1320.00	53.47
COUNTY TREASURER						
Official	10,807.00	12,968.40	758.65	907.79	660.00	20.16
Position 1	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Total	15,643.00	18,771.60	1041.56	1246.31	1320.00	32.35
JUSTICE OF PEACE #1						
Official	8,025.00	9,630.00	563.36	674.10	660.00	50.07
Position 1	4,836.00	5,803.20	282.91	338.52	660.00	12.19
Total	\$12,861.00	\$15,433.20	\$ 846.21	\$1012.62	\$1320.00	\$ 62.26

* Dispatchers 1977 Salary - \$2.79 per hour

SALARY SCHEDULE
GENERAL FUND

Position/ or Office	1976 Budget	1977 Budget	FICA	Retirement	Ins.	Work. Comp.
<u>JUSTICE OF PEACE, OTHER</u>						
J.P. #2	\$ 642.00	\$ 770.00	\$ 45.05	\$ 53.90	\$ 660.00	\$ 40.00
J.P. #3	642.00	770.00	45.05	53.90	660.00	40.00
J.P. #4	642.00	1,800.00	105.30	126.00	660.00	40.00
Total	<u>1,926.00</u>	<u>3,340.00</u>	<u>195.40</u>	<u>233.80</u>	<u>1980.00</u>	<u>120.00</u>
<u>COUNTY AUDITOR</u>						
Official	4,288.00	12,968.00	758.65	907.79	660.00	20.16
Asst. Auditor	6,343.00	-0-	-0-	-0-	-0-	-0-
Position 1	4,840.00	5,803.00	282.91	338.52	660.00	12.19
Total	<u>15,471.00</u>	<u>18,771.00</u>	<u>1041.56</u>	<u>1246.31</u>	<u>1320.00</u>	<u>32.35</u>
<u>CONSTABLES</u>						
Pct. 1	-0-	1,200.00	70.20	84.00	660.00	49.44
Pct. 2	-0-	1,200.00	70.20	84.00	660.00	49.44
Pct. 3	-0-	1,200.00	70.20	84.00	660.00	49.44
Pct. 4	-0-	1,200.00	70.20	84.00	660.00	49.44
Total	<u>-0-</u>	<u>4,800.00</u>	<u>280.80</u>	<u>336.00</u>	<u>2640.00</u>	<u>197.76</u>
<u>COURT EXPENSES</u>						
Juvenile Judge	963.00	1,155.00	67.57	80.85	-0-	-0-
Total	<u>963.00</u>	<u>1,155.00</u>	<u>67.57</u>	<u>80.85</u>	<u>-0-</u>	<u>-0-</u>
<u>JANITORS</u>						
Position 1	4,576.00	* 4,784.00	757.40	334.88	660.00	197.10
Position 2	4,576.00	* 4,784.00	757.40	334.88	660.00	197.10
Pt. Time	1,689.50	* 1,689.50	98.84	-0-	-0-	69.61
Pt. Time	1,689.50	* 1,689.50	98.84	-0-	-0-	69.61
Total	<u>12,531.00</u>	<u>12,947.00</u>	<u>1712.48</u>	<u>669.76</u>	<u>1320.00</u>	<u>533.42</u>
<u>DISTRICT COURT</u>						
Dist. Judge	1,926.00	2,311.20	135.21	161.78	-0-	104.24
Dist. Sec.	2,311.00	2,773.20	162.23	194.12	-0-	125.07
Atty. Sec.	1,875.00	2,250.00	131.63	157.50	-0-	101.48
Court Rept.	3,852.00	3,852.00	225.34	269.64	-0-	208.47
Total	<u>9,964.00</u>	<u>11,186.40</u>	<u>654.41</u>	<u>783.04</u>	<u>-0-</u>	<u>539.26</u>
<u>EXTENSION DEPT.</u>						
Official	1,849.00	2,218.80	129.80	155.32	660.00	100.07
Official	1,849.00	2,218.80	129.80	155.32	660.00	100.07
Travel	816.00	816.00	47.74	57.12	-0-	36.80
Travel	816.00	816.00	47.74	57.12	-0-	36.80
Sec.	4,840.00	5,803.20	282.91	338.52	660.00	12.19
Total	<u>10,170.00</u>	<u>11,872.80</u>	<u>637.99</u>	<u>763.40</u>	<u>1980.00</u>	<u>285.93</u>
<u>VETERANS SERVICE OFFICER</u>						
Official	2,157.00	2,588.40	151.42	181.19	660.00	5.44
Total	<u>2,157.00</u>	<u>2,588.40</u>	<u>151.42</u>	<u>181.19</u>	<u>660.00</u>	<u>5.44</u>

* Janitors Salary - \$2.30 per hour

SALARY SCHEDULE
GENERAL FUND

Position/ Office	1976	1977	FICA	Retirement	Insurance	Work. Comp.
<u>AGEING SERVICE</u>						
Bus Driver	\$ 4,233.60	\$ 4,857.60	\$ 284.17	\$ 340.30	\$ 660.00	\$ 235.11
Secretary	-0-	* -0-	-0-	-0-	-0-	-0-
Total	<u>4,233.60</u>	<u>4,857.60</u>	<u>284.17</u>	<u>340.30</u>	<u>660.00</u>	<u>235.11</u>
<u>HIGHWAY PATROL</u>						
Position 1	-0-	5,803.20	282.91	338.52	660.00	12.19
Total	<u>-0-</u>	<u>5,803.20</u>	<u>282.91</u>	<u>338.52</u>	<u>660.00</u>	<u>12.19</u>
<u>MECHANIC SHOP</u>						
Position 1	-0-	11,400.00	666.90	798.00	660.00	514.14
Position 2	-0-	6,000.00	351.00	420.00	660.00	270.60
Total	<u>-0-</u>	<u>17,400.00</u>	<u>1017.90</u>	<u>1218.00</u>	<u>1320.00</u>	<u>784.74</u>
TOTAL GENERAL FUND PAYROLL	<u>\$264,082.66</u>	<u>\$359,228.20</u>	<u>\$20879.13</u>	<u>\$23555.76</u>	<u>\$33000.00</u>	<u>\$6362.19</u>

FEDERAL REVENUE SHARING TENTATIVE BUDGET

RECEIPTS:

Estimated 1977 Receipts \$160,000.00

DISBURSEMENTS:

Allen Shivers Library	\$ 14,000.00
Sheriffs Dept. Vehicles	9,500.00
Tyler County 4H & FFA Rodeo	5,000.00
Soil & Water Conservation	500.00
Tyler County Probation Dept.	10,790.00
Tyler County Historical Survey	300.00
Office Equipment	5,000.00
Repairs to Courthouse	5,000.00
Mental Health-Mental Retardation	9,000.00
Audit of Funds	15,000.00
Road & Bridge Machine Warrants	30,383.33
Uncommitted Funds	55,526.67

Total Disbursements

\$160,000.00

AMENDMENTS TO 1977 BUDGET

FUND-ACCOUNT	PAGE	1977 FROM	1977 TO	INCREASE (DECREASE)
GENERAL FUND:				
Inquests	19✓	\$ 500.00	\$ -0-	\$ (500.00)
Janitors Salaries	19✓	13,200.00	11,000.00	(2,200.00)
Greater East Texas Health	19✓	750.00	-0-	(750.00)
Chamber of Commerce Donation	20✓	500.00	-0-	(500.00)
Juvenile Judge, Dist. Court	16✓	1,980.00	-0-	(1,980.00)
Tax Assessor-Salary	16✓	12,968.00	13,500.00	532.00
District Clerk Salary	16✓	12,968.00	13,500.00	532.00
County Clerk Salary	16✓	12,968.00	13,500.00	532.00
County Attorney Salary	17✓	12,968.00	13,500.00	532.00
County Judge Salary	17✓	15,000.00	13,500.00	(1,500.00)
County Treasurer Salary	17✓	12,968.00	13,500.00	532.00
J.P. #1 Car Allowance	17✓	-0-	600.00	600.00
County Auditor Salary	18✓	12,968.00	13,500.00	532.00
Co. Judge Expense & Car Allow.	17✓	-0-	2,400.00	2,400.00
Court Reporter, Vacation Rel.	16	-0-	500.00	500.00
Total General Fund Amendments		<u>109,738.00</u>	<u>109,000.00</u>	<u>738.00</u>
End of Year Balance	15	1,336.15	2,074.15	738.00
ROAD & BRIDGE I				
Truck Allowance	6	1,800.00	2,400.00	600.00
Balance End of Year	6	10,175.50	9,575.50	600.00
ROAD & BRIDGE II				
Truck Allowance	7	1,800.00	2,400.00	600.00
Balance End of Year	7	3,147.30	2,547.30	600.00
ROAD & BRIDGE III				
Truck Allowance	8	1,800.00	2,400.00	600.00
Balance End of Year	8	844.09	244.09	600.00
ROAD & BRIDGE IV				
Truck Allowance	9	1,800.00	2,400.00	600.00
Balance End of Year	9	10,590.05	9,990.05	600.00