



COUNTY OF GAINES

BUDGET
FISCAL YEAR 2019

COUNTY JUDGE
TOM KEYES

COUNTY AUDITOR
RICK DOLLAHAN

COUNTY COMMISSIONERS

PRECINCT NO. 1 BRIAN ROSSON
PRECINCT NO. 2 CRAIG BELT

PRECINCT NO. 3 DAVID MURPHREE
PRECINCT NO. 4 BIZ HOUSTON

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GAINES COUNTY, TEXAS**

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August 22, 2018

To: County Commissioners
Citizens of the County of Gaines

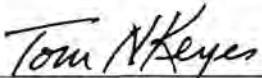
Submitted herewith is the budget for the County of Gaines for fiscal year 2019 which begins October 1, 2018 and ends September 30, 2019. This budget was adopted by the Commissioners Court on August 22, 2018.

Although there are over 40 funds contained within this budget, almost all are restricted use funds and will not be discussed in this letter. They are funded by fees and other mechanisms governed by statute or court order. Five funds contain the principle maintenance and operations (M&O) budgets for the county. They are the General Fund budget and the four Farm to Market Precincts Fund budgets. These five M&O expenditure budgets receive tax dollars of about 18.76 Million dollars. There is no increase in the tax levy to support these funds. Ad valorem taxation accounts for 93% of the revenue required to fund the General Fund and 98.7% to fund the Road and Bridge Pct. Budgets. The remaining amount of revenue available to these funds, will come from fund balance, fines, fees, court costs, other local sources and state payments.

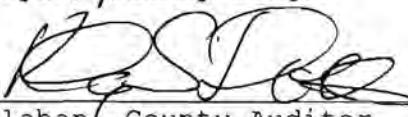
The General Fund Tax Rate is 40.5000 cents per \$100.00 valuation and the Farm to Market Fund tax rate is 17.07368 cents per \$100.00 valuation making the total tax rate for these funds 5795736 cents per 100 dollars of assessed valuation; a decrease in the tax rate of 1.8231 cents per hundred \$100.00 of valuation with no increase in tax revenue required from the prior year. It is important to note that the assessed valuations increased 3.07%. Finally, Gaines County has no long term outstanding debt.

There is detailed information on the budget, including comparisons with previous years, contained within this book. The budget is controlled and amended by the court when needed on a line item basis and all fund balances are considered a part of the budget as undesignated/unrestricted reserves. The budget book also includes the salary schedule and various policies, including the cellular telephone allowance policy. The Commissioners' Court reviewed and approved all of these documents for the 2019 budget year. We will be pleased to answer any questions you may have.

Respectfully submitted,



Tom N. Keyes, County Judge



Rick Dollahan, County Auditor

BUDGET CERTIFICATE

Fiscal Year 2019 Budget of the County of Gaines, Texas
Budget Year of October 1, 2018 to September 30, 2019

August 22, 2018

THE STATE OF TEXAS
COUNTY OF GAINES

We, Tom N. Keyes, County Judge and Rick Dollahan, County Auditor of the County of Gaines, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Gaines County, Texas as passed and approved by the Commissioners Court of said county on the 22nd day of August, 2018.



Tom N. Keyes
County Judge



Rick Dollahan
County Auditor

COUNTY OF GAINES
PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION
FOR TAX YEAR 2018/FISCAL YEAR 2019

Tax Year 2018 Certified Tax Base (General Fund)	\$ 3,261,062,984
---	------------------

Tax Year 2018 (Flood Control/Lateral Road)	\$ 3,253,505,789
--	------------------

	General Fund	Farm to Market & Lateral Road
Adopted TAX YEAR 2018/FY 2019 Tax Rates.....	\$0.40500	\$0.170736
Estimated Ad Valorem Taxes to be Levied.....	\$13,207,305	\$5,554,905

Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....	\$18,762,210
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2019 Budget Year Levy ...	<u>(\$112,210)</u>
Budget Assumption of Cash Collections of Ad Valorem Taxes, 2019 Budget Year.....	\$18,650,000

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	\$0.405000	68.1856%
FC/LR Tax Rate	\$0.170736	31.8144
Total Tax Rate	\$0.575736	100.00%

**ORDER SETTING THE TAX YEAR 2018/FY 2019
PROPERTY TAX RATE
for
GAINES COUNTY, TEXAS**

Whereas, the Gaines County Commissioners Court has voted to set the tax revenue levy for Tax Year 2018/FY2019 in order to provide funds with which to meet the budget requirements of the County.

THIS TAX RATE WILL RAISE THE SAME AMOUNT OF REVENUE FROM PROPERTY TAXES AS LAST YEAR'S BUDGET: therefore;

BE IT ORDERED BY THE COMMISSIONERS COURT ON AUGUST 22ND, 2018:

1. That the levy for Tax Year 2018/Fiscal Year 2019 is an ad valorem tax of \$0.575736 per \$100 assessed valuation on all taxable property within the county.

This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.405000
FC/ Lateral Road Maintenance and Operation Tax Rate	<u>\$0.170736</u>
TAX YEAR 2018/FY 2019 Total Ad Valorem Tax Rate	<u>\$0.575736</u>

Court Members Voting Aye:



Judge Tom N. Keyes



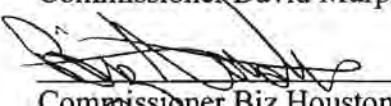
Commissioner Brian Rosson



Commissioner Craig Belt



Commissioner David Murphree



Commissioner Biz Houston

Court Members Voting Nay:

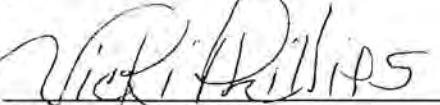
Judge Tom N. Keyes

Commissioner Brian Rosson

Commissioner Craig Belt

Commissioner David Murphree

Commissioner Biz Houston

ATTEST: 

County Clerk Vicki Phillips

Gaines County Holidays

Calendar Year 2019

Holiday	Date	Day of Week
New Year's Day	12/31/2018	Monday
	1/1/2019	Tuesday
Martin Luther King Day	1/21/2019	Monday
President's Day	2/18/2019	Monday
Good Friday	4/19/2019	Friday
Memorial Day	5/27/2019	Monday
Independence Day	7/4/2019	Thursday
Labor Day	9/2/2019	Monday
Columbus Day	10/14/2019	Monday
Veteran's Day	11/11/2019	Monday
Thanksgiving	11/27/2019	Wednesday 1/2 day
	11/28/2019	Thursday
	11/29/2019	Friday
Christmas	12/24/2019	Tuesday
	12/25/2019	Wednesday

These Holiday dates were approved as part of the normal budget process during a Regular Meeting of the Commissioners Court of

Gaines County on the 8th day of August 2018.

Tony N Keyes
County Judge

CY 2019 HOLIDAYS

Both the Treasurer's Office and the Auditor's Office have reviewed and agreed upon both the personnel, positions and the amounts indicated on the payroll spreadsheet.

We have listed every employee and every piece of pay for that employee as authorized by the Gaines County Commissioner's Court on August 22, 2018. Our hope is that this change in format allows all to have a really clear picture of what each and every Gaines County Official/Employee is entitled to.

Importantly it indicates all of the authorized positions approved by the Court, including the dollar amounts authorized for part time positions.

In addition, all allowances are paid once a month and are broken down accordingly.

Signed and agreed upon this date

August 22, 2018



Michael Lord, Jr.
Gaines County Treasurer



Rick Dollahan
Gaines County Auditor

GAINES COUNTY
2019 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE			YRS	LONGEVITY	HOURLY	2018	2019 3%	2019	CELL					STATE	SALARY	
LAST NAME	FIRST NAME	HIRE	OF SER.	SALARY	RATE	SALARY	INCREASE	SALARY	PHONE	MILEAGE	SRGT	LT	ON CALL	SUPPLEMENT	BIWKLY	TOTAL GROSS
COUNTY JUDGE & COMMISSIONERS																
KEYES	TOM	01/01/15	4	450.00		67,555.80	2,026.67	69,582.47	780.00	9,800.00				25,200.00	2,676.25	105,812.47
BELT	CRAIG	01/01/03	16	1,650.00		57,012.99	1,710.39	58,723.38	780.00	10,100.00					2,258.59	71,253.38
HOUSTON	JIMMY	09/15/11	8	720.00		65,175.67	1,955.27	67,130.94	780.00	10,100.00					2,581.96	78,730.94
MURPHREE	DAVID	01/01/17	2	330.00		63,277.35	1,898.32	65,175.67	780.00	10,100.00					2,506.76	76,385.67
ROSSON	DANNY	02/28/90	29	3,580.00		63,277.35	1,898.32	65,175.67	780.00	10,100.00					2,506.76	79,615.67
MCDONALD	BENETTE	10/31/05	14	1,680.00	22.00	44,418.05	1,332.54	45,750.59	780.00						1,759.64	48,210.59
				8,390.00												460,008.73
DISTRICT CLERK																
TAYLOR	SHARON	04/09/12	7	180.00		65,175.67	1,955.27	16,782.74	195.00	750.00					2,397.53	17,907.74
KEENER	ANGELA	04/08/13	6	780.00	22.00	44,418.05	1,332.54	45,750.59							1,759.64	46,530.59
MURPHREE	SUSAN	07/01/06	13	1,200.00		65,175.67	1,955.27	50,348.20	585.00	2,250.00					2,649.91	54,383.20
MURPHREE	SUSAN	07/01/06	13	390.00		42,256.09	1,267.68	43,523.77							1,673.99	43,913.77
				2,550.00												116,204.71
COUNTY CLERK																
PHILLIPS	VICKI	04/22/91	28	810.00		65,175.67	1,955.27	16,782.74	195.00	750.00					2,397.53	18,537.74
BERRY	TERRI	10/01/02	17	1,530.00		65,175.67	1,955.27	50,348.20	585.00	2,250.00					2,649.90	54,713.20
BERRY	TERRI	10/01/02	17	510.00		42,256.09	1,267.68	43,523.77							1,673.99	44,033.77
CAIN	MICHELLE	09/08/97	22	2,650.00	19.22	38,804.56	1,164.14	39,968.70							1,537.26	42,618.70
CURTIS	CONNIE	08/15/97	22	2,660.00	22.00	44,418.05	1,332.54	45,750.59							1,759.64	48,410.59
SMITH	JACQUELINE	08/01/06	13	1,580.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	43,461.01
				9,740.00												251,775.01
TAX ASSESSOR																
SHAW	SUSAN	03/04/91	28	3,310.00		65,175.67	1,955.27	67,130.94	780.00	3,000.00					2,581.96	74,220.94
ALVARADO	EVANGELINA	03/01/99	20	2,470.00	22.00	44,418.05	1,332.54	45,750.59							1,759.64	48,220.59
ARCHER	PAMELA	09/01/92	27	3,250.00	20.92	42,256.09	1,267.68	43,523.77							1,673.99	46,773.77
ROBLEDO	LORENA	04/24/17	2	300.00	19.22	38,804.56	1,164.14	39,968.70							1,537.26	40,268.70
WILLIAMS	CAROLE	11/04/02	17	2,030.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	43,911.01
				11,360.00												253,395.01
COUNTY ATTORNEY																
NAGY	JOE	11/10/08	11	1,190.00		65,175.67	1,955.27	67,130.94	780.00	3,000.00				23,333.00	2,581.96	95,433.94
ATWOOD	KATHLEEN	09/22/03	16	1,930.00	20.92	42,256.09	1,267.68	43,523.77							1,673.99	45,453.77
LONGORIA	GLORIA	07/03/89	30	3,600.00	22.00	44,418.05	1,332.54	45,750.59							1,759.64	49,350.59
				6,720.00												190,238.30
TREASURER																
LORD	MICHAEL	01/01/11	8	930.00		65,175.67	1,955.27	67,130.94	780.00	3,000.00					2,581.96	71,840.94
MIDDLETON	WHITNEY	04/08/13	6	780.00	20.92	42,256.09	1,267.68	43,523.77							1,673.99	44,303.77
WRIGHT	ODILIA	10/30/06	13	1,560.00	22.00	44,418.05	1,332.54	45,750.59	780.00						1,759.64	48,090.59
OPEN POSITION			0	0.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	41,881.01
				3,270.00												206,116.31
AUDITOR																
DOLLAHAN	RICK	01/01/03	15	2,010.00		65,175.67	1,955.27	67,130.94	780.00	3,000.00					2,581.96	72,920.94
FELAN	ESMERALDA	10/01/13	6	720.00	20.92	42,256.09	1,267.68	43,523.77							1,673.99	44,243.77
GONZALES	NADINE	06/15/09	10	1,240.00	22.00	44,418.05	1,332.54	45,750.59	780.00						1,759.64	47,770.59
PIPKN	KAYLA	11/01/12	7	830.00	19.22	38,804.56	1,164.14	39,968.70							1,537.26	40,798.70
STEVENS	STEPHANIE	06/25/12	7	880.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	42,761.01
				5,680.00												248,495.01

GAINES COUNTY
2019 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE OF SER.	YRS	LONGEVITY	HOURLY SALARY	2018 RATE	2019 SALARY	2019 3% INCREASE	2019 SALARY	CELL PHONE	MILEAGE	SRGT	LT	ON CALL	STATE SUPPLEMENT	BIWKLY	SALARY TOTAL GROSS
PROBATION																	
ALARCON	JANIE					9,331.86	279.96	9,611.82								369.69	9,611.82
GARCIA	APOLONIO	03/16/15	4	550.00	20.67	41,733.87	1,252.02	42,985.89	780.00						8,320.00	1,653.30	52,635.89
GRISHAM	DELIA	09/02/03	16	1,930.00	33.48	67,573.18	2,027.20	69,600.38	780.00	3,000.00						2,676.94	75,310.38
HAIDUK	DEBORAH	09/01/12	7	850.00	25.70	51,900.91	1,557.03	53,457.94		3,000.00						2,056.07	57,307.94
TORRES	SHERI	10/01/14	5	600.00	19.22	38,804.56	1,164.14	39,968.70								1,537.26	40,568.70
						3,930.00											178,126.77
COUNTY COURT																	
TREVINO	MARY	12/16/13	6	700.00	20.92	42,256.09	1,267.68	43,523.77								1,673.99	44,223.77
JUSTICE OF PEACE 1																	
CLARK	TAMMY	01/01/95	24	690.00		65,175.67	1,955.27	16,782.74	195.00	750.00						2,397.54	18,417.74
JAMES	JEFF	01/01/19	0	0.00		65,175.67	1,955.27	50,348.20	585.00	2,250.00						2,649.91	53,183.20
SHAW	BRENDA	12/01/97	22	2,620.00	22.00	44,418.05	1,332.54	45,750.59								1,759.64	48,370.59
SIMS	ASHLEY	01/30/17	2	330.00	20.92	42,256.09	1,267.68	43,523.77								1,673.99	43,853.77
						3,640.00											163,825.30
SHERIFF																	
PIPKIN	RONNIE	01/01/13	6	570.00		65,175.67	1,955.27	67,130.94	780.00	0.00						2,581.96	68,480.94
CONDE	DORA	10/29/07	12	1,440.00	22.00	44,418.05	1,332.54	45,750.59								1,759.64	47,190.59
GUERRERO	ROMEO	11/14/03	16	1,910.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	54,582.11	
GUTIERREZ	ELIZABETH	04/17/17	2	300.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	51,772.11	
HALLUM	RONNIE	01/01/17	2	330.00	27.66	55,856.76	1,675.70	57,532.46	780.00						2,212.79	58,642.46	
KETRON JR	KENNETH	08/22/11	8	980.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	52,452.11	
LOW	HAROLD	01/04/13	6	810.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	53,482.11	
LUIS	LUIS	05/07/15	4	530.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	52,002.11	
MINJAREZ	LEON	03/14/11	8	1,030.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	52,502.11	
REIMER	LENARD	09/02/15	4	490.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	51,962.11	
SCOTT	DOUGLAS	12/05/91	28	3,340.00	25.29	51,072.29	1,532.17	52,604.46	780.00						2,023.25	56,724.46	
SIERRA	TABATHA	03/23/09	10	1,270.00	20.92	42,256.09	1,267.68	43,523.77							1,673.99	44,793.77	
SPAIN	DANIEL	08/24/17	2	260.00	24.37	49,215.64	1,476.47	50,692.11	780.00		900.00					1,949.70	52,632.11
deputy positon				0.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	51,472.11	
deputy positon new				0.00	24.37	49,215.64	1,476.47	50,692.11	780.00						1,949.70	51,472.11	
						13,260.00											697,219.10
JAIL																	
BENOIT	RONALD	01/31/18	1	180.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,558.35
EVERETT	JAMES	07/24/13	6	750.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	42,128.35
GONZALES	ALFREDO JR	04/19/17	2	300.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,678.35
GRISOM	WESLEY	04/19/17	2	300.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,678.35
GUERRERO	RENE	11/25/16	3	350.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,728.35
GRANADOS	GLORIA	10/01/06	13	1,560.00	26.04	52,577.59	1,577.33	54,154.92	780.00							2,082.88	56,494.92
HENNING	DAVID	05/26/15	4	530.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,908.35
JIMENEZ	JAY	05/26/15	4	530.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,908.35
JUAREZ	MARGARITA	08/31/15	4	500.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,878.35
MAXIE	JOSEPH	05/26/15	4	530.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,908.35
McWHORTA	NORMA	04/09/18	1	120.00	19.31	40,173.16	1,205.19	41,378.35								1,591.48	41,498.35
MORIEL	STEFANY	08/07/17	2	260.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,638.35
NIXON	TANA	11/09/15	4	470.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	41,848.35
SMITH	TIMMY	01/13/97	22	2,730.00	26.78	54,081.53	1,622.45	55,703.98	780.00							2,142.46	59,213.98
STANFIELD	BLAIN	03/30/15	4	550.00	19.89	40,173.16	1,205.19	41,378.35								1,591.48	42,828.35
TREVINO	CATHERINE	10/03/17	2	240.00	19.31	40,173.16	1,205.19	41,378.35								1,591.48	41,618.35
						9,900.00											701,515.86

GAINES COUNTY
2019 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY	HOURLY SALARY	2018 RATE	2019 3% SALARY	2018 INCREASE	CELL PHONE	MILEAGE	SRGT	LT	ON CALL	SUPPLEMENT	STATE BIWKL	SALARY TOTAL GROSS
DISPATCHER																
ALANIZ	DANIEL	11/03/06	13	1,550.00	19.89	40,173.16	1,205.19	41,378.35							1,591.48	42,928.35
PENA	ALISIA	06/27/16	3	400.00	23.18	46,814.41	1,404.43	48,218.84	780.00						1,854.57	49,398.84
CASTILLO	CERA	05/01/15	4	530.00	19.89	40,173.16	1,205.19	41,378.35							1,591.48	41,908.35
ESTRADA	CRYSTAL	10/15/13	6	720.00	19.89	40,173.16	1,205.19	41,378.35							1,591.48	42,098.35
NARVAEZ	GUISELA	02/18/08	11	1,400.00	19.89	40,173.16	1,205.19	41,378.35							1,591.48	42,778.35
SMITH	DIONNE	04/10/13	6	780.00	19.89	40,173.16	1,205.19	41,378.35							1,591.48	42,158.35
REGALADO	DEBBIE	10/15/17	2	240.00	19.89	40,173.16	1,205.19	41,378.35							1,591.48	41,618.35
				5,620.00												302,888.97
JUSTICE OF PEACE 2																
SELLERS	CALVIN	01/01/15	4	450.00		54,000.00	1,620.00	55,620.00	780.00	3,000.00					2,139.23	59,850.00
KEMPER	AMY	10/03/05	14	1,680.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	43,561.01
				2,130.00												103,411.01
DPS																
FLEMONS	NAOMI	03/21/12	7	910.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	42,791.01
LIBRARY																
BERING	JANE	08/01/07	12	1,460.00	24.24	48,955.96	1,468.68	50,424.64							1,939.41	51,884.64
GONZALES	JAMIE	08/01/13	6	740.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	42,621.01
HALL	SABRA	07/25/11	8	990.00	22.00	44,418.05	1,332.54	45,750.59							1,759.84	46,740.59
BILLINGTON	DANYELL	01/13/16	3	450.00	19.22	38,804.56	1,164.14	39,968.70							1,537.26	40,418.70
POLYAK	TONI	10/01/04	15	1,800.00	20.92	42,256.09	1,267.68	43,523.77							1,673.99	45,323.77
SAVEDRA	REBECCA	08/07/17	2	260.00	18.66	38,804.56	1,164.14	39,968.70							1,537.26	40,228.70
				5,700.00												267,217.40
PARKS																
SOTO	ROBERT	01/01/79	40	3,600.00	26.30	53,101.37	1,593.04	54,694.41	780.00						2,103.63	59,074.41
BALL PARKS																
EXTRA HELP						24,000.00		24,000.00								24,000.00
LS & AG - EXTENSION SERVICE																
HOWARD	AMANDA	06/01/04	15	1,840.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	43,721.01
MILLCAN	TERRY	05/05/01				31,415.89	942.48	32,358.37	780.00						1,244.55	33,138.37
SNODGRASS	ERIN	11/01/15				10,927.27	327.82	11,255.09	780.00						432.89	12,035.09
				1,840.00												88,894.46
VETERANS AFFAIRS																
HERNANDEZ	SANJUAN	05/14/07	12	1,490.00	23.32	47,092.66	1,412.78	48,505.44	780.00	3,000.00					1,865.59	53,775.44
SOUTH CEMETERY																
ALANIZ	HECTOR	11/03/08	11	1,310.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	53,553.25
GARCIA	PABLO	08/12/13	6	740.00	24.20	48,864.80	1,465.94	50,330.74	780.00						1,935.80	51,850.74
				2,050.00												105,403.99
SEAGRAVES/LOOP CEMETERY																
DAVILA	JESUS	08/01/98	21	2,540.00	25.12	50,721.60	1,521.65	52,243.25	780.00						2,009.36	55,563.25
EMERGENCY MANAGEMENT																
BARRETT	ROBERT	11/01/17	2	220.00		51,182.14	1,535.46	52,717.60		3,000.00					2,027.60	55,937.60
																55,937.60

GAINES COUNTY
2019 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE		YRS	LONGEVITY	HOURLY	2018	2019 3%	2019	CELL				STATE		SALARY		
LAST NAME	FIRST NAME	HIRE	OF SER.	SALARY	RATE	SALARY	INCREASE	SALARY	PHONE	MILEAGE	SRGT	LT	ON CALL	SUPPLEMENT	BIWKLY	TOTAL GROSS
SEMINOLE MUSEUM																
DAVIS	SALLY	05/09/16	3	410.00	18.26	36,879.11	1,106.37	37,985.48							1,460.98	38,395.48
SEAGRAVES MUSEUM																
MCCONAL	LESLIE	02/28/06	13	1,640.00	18.26	36,879.11	1,106.37	37,985.48							1,460.98	39,625.48
SEMINOLE SENIOR CITIZENS																
HERNANDEZ	MONICA	01/28/13	6	810.00	20.14	40,661.17	1,219.84	41,881.01							1,610.81	42,691.01
SEAGRAVES SENIOR CITIZENS																
GUTIERREZ	SHIRLEY	07/01/05	14	1,710.00	22.00	44,418.05	1,332.54	45,750.59							1,759.64	47,460.59
BUILDINGS																
BARRON	MONETTA	11/01/05	14	1,670.00	21.61	43,632.17	1,308.97	44,941.14	780.00	3,000.00					1,728.51	50,391.14
BUSTAMANTE	MARIA	05/22/17	2	290.00	18.26	36,879.11	1,106.37	37,985.48							1,460.98	38,275.48
CASTILLO	NICHOLAS	01/07/08	11	1,410.00	27.50	55,543.46	1,666.30	57,209.76	780.00						2,200.38	59,399.76
ELIAS	MARIA	09/21/15	4	490.00	18.26	36,879.11	1,106.37	37,985.48	780.00						1,460.98	39,255.48
GARCIA	RAMIRO	01/01/03	16	2,010.00	25.38	51,244.88	1,537.35	52,782.23	780.00						2,030.09	55,572.23
HADDON	ARLEN	10/25/99	20	2,400.00	18.26	36,879.11	1,106.37	37,985.48							1,460.98	40,385.48
KNAPP	HELEN	03/14/12	7	910.00	18.26	36,879.11	1,106.37	37,985.48							1,460.98	38,895.48
NEUDORF	ABE	10/01/09	10	1,200.00	25.38	51,244.88	1,537.35	52,782.23	780.00						2,030.09	54,762.23
SUAREZ	AMY	06/14/16	3	400.00	18.26	36,879.11	1,106.37	37,985.48							1,460.98	38,385.48
TEICHROEB	HEINRICH	09/29/09	11	1,330.00	25.38	51,244.88	1,537.35	52,782.23	780.00						2,030.09	54,892.23
				12,110.00												470,214.99
ELECTION ADMINISTRATOR																
ROBERSON	PATRICIA	01/23/06	13	1,650.00	27.06	54,636.35	1,639.09	56,275.44	780.00	3,000.00					2,164.44	61,705.44
																61,705.44
GOLF COURSE																
HERZER	NATHAN	10/15/07	12	1,440.00	24.03	48,529.69	1,455.89	49,985.58	780.00						1,922.52	52,205.58
MULL	TAYLOR	03/15/16	3	430.00	19.22	38,804.56	1,164.14	39,968.70							1,537.26	40,398.70
NAVARRO	FRANK	01/29/13	6	810.00	19.22	38,804.56	1,164.14	39,968.70	780.00						1,537.26	41,558.70
NICHOLS	KEVIN	04/01/02	17	2,100.00	27.79	56,117.11	1,683.51	57,800.62	780.00						2,223.10	60,680.62
TEICHROEB	JEAN	07/02/18	1	60.00	19.22	38,804.56	1,164.14	39,968.70							1,537.26	40,028.70
				4,840.00												234,872.29
GOLF COURSE ADMINISTRATION																
MONK	KYLE	11/01/14				16,225.82	0.00	16,225.82							624.07	16,225.82
INFORMATION TECHNOLOGY																
GONZALES	THOMAS	03/16/98	21	2,590.00	22.00	44,418.05	1,332.54	45,750.59	780.00	3,000.00					1,759.64	52,120.59
SHORTES	SCOTT	07/01/08	13	1,590.00	28.38	57,314.51	1,719.44	59,033.95	780.00	3,000.00					2,270.54	64,403.95
				4,180.00												116,524.54
FARM TO MARKET 1																
ESPINOSA JR.	JESSE	04/14/86	33	3,600.00	25.51	51,508.62	1,545.26	53,053.88	780.00						2,040.53	57,433.88
FARISS	LANCE	02/28/05	14	1,760.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	54,003.25
GUTIERREZ	STEVE	05/03/10	9	1,130.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,460.74
HERNANDEZ	ROBERT	05/05/03	16	1,970.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	54,213.25
LOPEZ	LUIS	01/01/01	18	2,250.00	27.29	55,115.76	1,653.47	56,769.23	780.00						2,183.43	59,799.23
PAYNE	CLINTON	11/03/08	11	1,310.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,640.74
RENNER	JOSHUA	02/09/15	4	560.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,890.74
RODRIGUEZ	JOE	07/16/18	1	60.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,390.74
RODRIGUEZ	JORGE	04/18/05	14	1,740.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	53,983.25
WHITFIELD	MARK	02/27/06	13	1,640.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	53,883.25
				16,020.00												537,699.08

GAINES COUNTY
2019 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY	HOURLY SALARY	2018 SALARY	2019 3% INCREASE	2019 SALARY	CELL PHONE	MILEAGE	SRGT	LT	ON CALL	SUPPLEMENT	STATE BIWKLY	SALARY TOTAL GROSS
FARM TO MARKET 2																
ARCHER	JAY	01/17/05	14	1,770.00	27.29	56,115.76	1,465.47	56,769.23	780.00						2,183.43	59,319.23
BENNETT	JAMES	01/01/00	19	2,370.00	25.51	51,508.62	1,545.26	53,053.88	780.00						2,040.53	56,203.88
ELIAS	ARTURO	02/20/12	7	920.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,250.74
GANDY	RONALD	03/01/17	2	310.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,640.74
GARCIA	MELQUIADEZ	09/05/17	2	250.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,580.74
GUTIERREZ	RICARDO	03/19/07	12	1,510.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,840.74
KUBECKA	ROBERT	08/26/13	6	740.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,070.74
MUNOZ	LUIS	05/07/12	7	890.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,220.74
PEREZ	PETE	04/25/05	14	1,740.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	53,983.25
ROBERSON	TONY	05/02/05	14	1,730.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	53,973.25
				12,230.00												530,084.07
FARM TO MARKET 3																
DAY	CACY	08/01/91	33	3,600.00	27.29	55,115.76	1,653.47	56,769.23	780.00						2,183.43	61,149.23
GUFFEY	GUY	08/18/08	11	1,340.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,670.74
HOLMES	DANIEL	06/11/18	1	80.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,410.74
KLASSEN	PETER	04/22/13	6	780.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,110.74
REED	BRYAN	06/05/07	12	1,480.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,810.74
SEAY	KENNETH	06/01/06	13	1,600.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,930.74
SIMMONS	JOHN	06/23/03	16	1,960.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	54,203.25
SIMMONS	THOMAS	08/28/17	2	260.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,590.74
STARKEY	RICHARD	10/03/05	14	1,680.00	25.12	50,721.61	1,521.65	52,243.26							2,009.36	53,923.26
WIELER	FRANZ	09/02/14	5	610.00	25.51	51,508.62	1,545.26	53,053.88	780.00						2,040.53	54,443.88
				13,390.00												531,244.08
FARM TO MARKET 4																
CROSSLAND	TRAVIS	03/21/06	13	1,630.00	25.51	51,508.62	1,545.26	53,053.88							2,040.53	54,683.88
ESPINOZA	FERNANDO	06/04/07	12	1,480.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,810.74
FITZGERALD	TONY	01/12/87	32	3,600.00	27.29	55,115.76	1,653.47	56,769.23	780.00						2,183.43	61,149.23
GARCIA	LIONEL	04/03/17	2	300.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,630.74
HERNANDEZ	MARGARITO	09/05/06	13	1,570.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	51,900.74
IGLESIAS	ERNESTO	04/01/02	17	2,100.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	54,343.25
MARTINEZ	RAYMOND	02/17/97	22	2,720.00	25.51	51,508.62	1,545.26	53,053.88	780.00						2,040.53	56,553.88
MORTON JR.	CLARENCE	08/01/98	21	2,540.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	54,783.25
NAVARRO	SANTIAGO	01/15/15	4	570.00	24.20	48,864.80	1,465.94	50,330.74							1,935.80	50,900.74
WIELER	ABRAHAM	01/06/14	5	690.00	25.12	50,721.60	1,521.65	52,243.25							2,009.36	52,933.25
				17,200.00												539,689.71
911 ADDRESSING FUND																
GONZALES	THOMAS					7,200.00		7,200.00							600.00	7,200.00
MEMORIAL CEMETERY																
SALDANA	REYNALDO	04/01/92	27	3,300.00	25.12	50,721.60	1,521.65	52,243.25	780.00						2,009.36	56,323.25
INDIGENT																
MCDONALD	BENETTE					8,299.98		8,299.98							319.23	8,299.98
				TOTAL	194,730.00										SALARY TOTAL	7,948,357.24

BEGINNING SALARIES BASE PAY/MONTHLY	FY 2018 MONTHLY SALARY	FY 2019 MONTHLY SALARY
ROAD & BRIDGE FOREMAN	\$4,592.99	\$ 4,730.78
ROAD & BRIDGE CONSTR. SPEC	\$4,292.38	\$ 4,421.15
ROAD & BRIDGE MECH	\$4,226.79	\$ 4,353.59
ROAD & BRIDGE OPER	\$4,072.07	\$ 4,194.23
CHIEF DEPUTY	\$4,654.73	\$ 4,794.37
CHIEF JAILER	\$4,506.79	\$ 4,641.99
ASSISTANT CHIEF JAILER	\$4,381.47	\$ 4,512.91
COMMUNICATIONS CHIEF	\$3,901.20	\$ 4,018.24
SHERIFF DEPUTY	\$4,101.31	\$ 4,224.35
SHERIFF JAILER/ DISPATCH	\$3,347.77	\$ 3,448.20
JANITOR	\$3,073.26	\$ 3,165.46
SECRETARIES & CLERKS	\$3,388.44	\$ 3,490.09
MAINTENANCE FOREMAN	\$4,628.62	\$ 4,767.48
JOURNEYMAN CARPENTER/ELECTRICIAN	\$4,270.41	\$ 4,398.52
SENIOR CITIZENS (SEAGRAVES)	\$3,701.50	\$ 3,812.55
SENIOR CITIZENS (SEMINOLE)	\$3,388.43	\$ 3,490.08
MUSEUM (SEMINOLE)	\$2,730.55	\$ 2,812.47
MUSEUM (SEAGRAVES)	\$2,730.55	\$ 2,812.47
COUNTY COURT COORDINATOR	\$3,521.35	\$ 3,626.99
IT COORDINATOR	\$4,776.21	\$ 4,919.50
ASST. IT COORDINATOR	\$3,701.50	\$ 3,812.55
ELECTION ADMINISTRATOR	\$4,553.03	\$ 4,689.62
GOLF COURSE SUPT	\$4,676.43	\$ 4,816.72
GOLF COURSE ASST SUPT	\$4,044.14	\$ 4,165.46
GOLF LABORER	\$3,233.72	\$ 3,330.73
GOLF COURSE ADMIN.	\$1,352.16	\$ 1,352.16
EMERG MGT COORDINATOR	\$4,265.18	\$ 4,393.14
PUBLIC OFFICIALS ADMINISTRATIVE STAFF.		
**PLEASE NOTE THAT ONLY ONE PERSON CAN FILL THE CHIEF, 2ND AND 3RD POSITION AT ANY ONE TIME.		
CHIEF DEPUTY/EXECUTIVE ASSISTANT	\$3,701.50	\$ 3,812.55
2ND ASSISTANT	\$3,521.35	\$ 3,626.99
3RD ASSISTANT	\$3,388.43	\$ 3,490.08
4TH ASSISTANT	\$3,233.72	\$ 3,330.73

PART TIME AND EXTRA HELP

Extra Help (Minimum Wage: \$7.25)

FY 2019 Non-temporary, part-time employees must participate in the TCDRS retirement system that currently requires county and employee to contribute, respectively 5.75% and 7.0% of salary. **All regular part-time employees weekly hours are restricted to a maximum of 28 hours per week.** In FY 2019 all part-time help may be paid up to \$15.00 per hour. **All regular part-time employee's hourly wage will be set during the budget process and approved by the Commissioner's Court.** Part-time help can only be used in the positions authorized by the Commissioner's Court and are subject to budget constraints in the departments that have part-time help properly authorized.

*******Special note to department heads: Variations of these hours may be considered, but any variation in hours allowed per part-time employee per week, must be approved by the Commissioners' Court prior to any variation taking place.*******

2019

Probation

(Stipend for Garcia & Grisham-allowance of 8 hrs/week (alternating weeks) @ \$20.00 per hour) \$8,570.00
 (Regular salaries for Garcia & Grisham are State reimbursed)

Gaines County Library

Lola Lamberth - 20 hrs per week max; up to 1040 hours up to \$11.67 per hour	\$12,136.80
Rose Barrera - 20 hrs per week max; up to 1040 hours up to \$11.67 per hour	\$12,136.80
(Summer Reading Program allowance of 5 hrs extra a week for the Seagraves branch for 2 months (40 hrs) up to \$11.67 per hour)	\$466.80

Parks

Ramiro Garcia Jr - 28 hrs a week max; up to 1456 hours up to \$12.73 per hour	\$18,534.88
(A <u>seasonal part time employee</u> is allowed up to 40 hrs per week (max) for 3 months up to 11.00 per hour)	\$5,280.00

Ball Park (Seasonal PT employees)

(Seminole--allowance of 1200 hrs up to \$11.00 per hour)	\$13,200.00
(Seagraves--allowance of 1200 hrs up to \$11.00 per hour)	\$13,200.00

Cemetery - Seminole

Extra Help - 28 hrs per week max; up to 1456 hours up to \$11.33 per hour	\$16,497.00
(Two (2) <u>seasonal part time employees</u> are allowed up to 40 hrs per week max for 3 months up to 11.00 per hour)	\$10,560.00

Civil Defense

(Jackie Moore - 20 hrs per week max; up to 1040 hours up to \$11.67 per hour)	\$12,136.80
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Seminole Museum

(Vicki Smith - 20 hrs per week max; up to 1040 hours up to \$11.67 per hour)	\$12,136.80
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Seagraves Museum

(Diane Hunt - 20 hrs per week max; up to 1040 hours up to \$11.67 per hour)	\$12,136.80
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Seminole Senior Citizens

(Guadalupe Alvidrez - 27 hrs per week max; allowance of 1430 hrs up to \$11.67 per hour)	\$16,384.68
(Alejandra Espinoza - 27 hrs per week max; allowance of 1430 hrs up to \$11.67 per hour)	\$16,384.68

Seagraves Senior Citizens

(Maria Carrillo - allowance of 28 hrs a week up to \$12.73 per hour)	\$18,534.88
(Maria Ramos - allowance of 20 hrs a week up to \$11.67 per hour)	\$12,136.80

Buildings

(Allowance of 1000 hrs up to \$11.00 per hour)	\$11,000.00
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Golf Course

(Rodger Potts - 28 hrs a week max; up to 1456 hours up to \$11.67 per hour)	\$16,991.52
(One (1) <u>seasonal part time employee</u> is allowed up to 40 hrs per week max for 3 months up to 11.00 per hour)	\$5,280.00

Record Preservation - County Clerk

(Amanda Neudorf - 28 hrs a week max; up to 1456 hours up to \$10.30 per hour)	\$14,560.00
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Miscellaneous (To be determined on individual basis by Commissioner's Court):

Hourly rates for clerks up to \$11.00 per hour.

Hourly rate for Road and Bridge personnel up to \$11.00 per hour.

Elections Judges @ \$15.00 per hour, Election Clerks @ \$12.00 per hour.

Jurors to be paid \$10.00 per day first day and \$40.00 per day thereafter.

Compensation Policy

Nonexempt employees (hourly wages) shall be compensated for up to forty (40) hours per average work at straight time whether such time is worked or taken as vacation, sick leave or compensatory time. For nonexempt monthly salaries, the straight time hourly wage shall be calculated as follows:

Monthly salary X 12 divided by 2080 = hourly rate

Overtime payment will be made only after the employee has ACTUALLY WORKED 40 hours in a week, excluding any leave taken and shall be paid at the rate of one and one-half times the hourly pay rate.

Or according to the employer's preference by compensatory time-off at the rate of one and one-half hour per hour worked overtime. All overtime payments are subject to budgetary limitations, department head approval and must not exceed their budget if considering allowing employee overtime.

The hourly rate for overtime pay shall be calculated as follows:

Monthly salary X 12 divided by 2080 X 1.5 = overtime hourly rate

Compensation for each holiday shall be for not more than eight (8) hours at straight time if no hours are worked and for not more than eight (8) hours at time and one-half for any hours that are worked. Every legal effort to avoid overtime work shall be administered by department heads.

Mileage and Expense Policy

The county judge and each county commissioner shall be reimbursed for in-county expense and use of their personal vehicles within the county in the amount of \$9,800.00 per annum paid monthly in the amount of \$816.67. Each county commissioner shall be reimbursed to use of their vehicle for out-of-county travel in the amount of \$300.00 per annum paid monthly in the amount of \$25.00.

Other Officials/Employees Mileage Allowance (To reimburse for frequent use of privately owned vehicle on county business)

District Clerk	250
County Clerk	250
Tax Assessor	250
Treasurer	250
County Attorney	250
Justice of the Peace Pct. #1	250
Justice of the Peace Pct. #2	250
Probation Officer (Lloyd and Deborah)	250 each
Veterans' Service Officer	250
I.T. Director	250
I.T. Assistant	250
Elections Administrator	250
Civil Defense Coordinator	250
Seagraves/Loop Janitor	250

Expense Advance and Travel Reimbursement Policy

All officials and employees can ask for advances and reimbursement for all hotel, mileage and other public purpose travel expenses that can be reasonably estimated or actually occurs while traveling for training or on other county business.

The IRS mileage and daily meal per diem rates will be reviewed annually and used as a guideline for setting reimbursement amounts for county officials and employees. The current IRS mileage rate is \$.545 cents per mile and the IRS daily per diem rate is up to \$45.00, if it involves overnight stays. The per diem rate is a non-accountable plan and does not require meal receipts. If to or from travel involving an overnight stay is less than a full day the rate is broken down as \$10.00 for breakfast, \$15.00 for lunch, and \$20.00 for dinner. Breakfast per diem will not be paid on the day of departure unless specifically authorized in advance by the Commissioners Court.

Expense Advance and Travel Reimbursement Policy (continued)

In FY 11 and beyond, the Court has directed that all travelers seeking a reimbursable mileage payment will use Google Maps to determine the mileage using the most direct route. "The most direct (shortest) route" starts at 101 S Main St., Seminole, Texas to the Business/Conference site or the host hotel and return by the same route.

Receipts and claims for all travel, hotel, and other expenses must be submitted to the County Auditor, with an expense report claiming reimbursement. The Auditor's office will audit the reimbursement request and process it to accounts payables any and all valid claims against the county. Request for advances will be treated in the same manner.

For travel that does not involve overnight lodging, any and all requests for meal reimbursement must be processed through payroll. Additionally, all claims for meal reimbursement for this type of travel must include detailed receipts to ensure the correct amount is properly reimbursed through payroll. Only those amounts on a valid receipt will be reimbursed.

Expense advances may be requested, and a check issued during the next Accounts Payable cycle. The form entitled "Request For Travel Expense Advance" is self-explanatory. To obtain an expense advance, the form must be submitted to the Auditor no sooner than thirty working days prior to the date of departure and no later than 12:00 noon the Wednesday of a non-payroll week. Accounts payable is approved--usually the Wednesday before a PAYROLL DATE. Holidays or other circumstances may affect the deadline or the meeting schedule.

The form entitled "Travel Expense Report Form" and receipts must be submitted to the Treasurer along with any payment due County within seven (7) days of the travel return date whether or not there is a balance due the County. If the report is not timely, the entire amount of the advance shall be deducted from the recipient's next paycheck and the Travel Expense Report, if and when it is eventually submitted, shall be treated as though no expense advance was issued in the first place. Such payroll deductions shall be credited to the department account from which the advance was debited.

No reimbursement shall be paid for meals purchased within Gaines County (juries and court witnesses excepted). Only the expense of meals consumed by employees and officials or legal wards of or witnesses for the County shall be reimbursed. A request for reimbursement of out-of-pocket expenses must be submitted to the Auditor's Office on a "Travel Expense Report Form."

Meals reimbursement requests for anyone not on the Gaines County payroll must meet the Texas Supreme Court's 3-Part test and Article III Section 52 of the Texas Constitution to determine if the expenditure meets a "Public Purpose". Then the Commissioner's Court must deal with the request and approve such in the next court meeting before the Auditor's Office can process the request for reimbursement.

Sheriff's Petty Cash Fund

In accordance with Article 130.904 of V.T.C.A., local Government Code, Commissioners Court establishes a "Sheriff's Petty Cash Fund" in the amount of \$3000.00 for the purpose of advancing expenses to an officer or employee of the Sheriff's office for travel outside the county to conduct an investigation or to obtain custody of a prisoner. Accounting for the advance and subsequent expenses shall use "Request For Travel Expense Advance" and "Travel Expense Report" forms as modified by the Auditor for the purpose of this fund. Expenses paid from the Sheriff's Petty Cash shall be subject to the same restrictions and conditions as described in the preceding travel expense policies. To replenish the fund, the Sheriff shall submit a report as prescribed by the Auditor by authority of applicable Articles in Chapters 112, 113, 114 and 115 of V.T.C.A., Local Government Code.

Chief Deputy Salary Policy

The incremental salary difference is awarded and shall be paid monthly only if the Chief Deputy is available, qualified and able to perform all functions of office during an elected official's absence with exception of simultaneous sick leave of both the elected official and the Chief Deputy.

Expense Advance and Travel Reimbursement Policy (continued)

Jailer & Dispatcher On Duty Meals

Jailer and Dispatcher meals on the premises of the Gaines County Law Enforcement Center: The Commissioners' Court will furnish meals for both on duty Jailers and on duty Dispatchers during their shifts as a convenience to Gaines County. These meals are being provided for two reasons: the first is that all jail personnel must be immediately available for emergency calls at all times during their shifts in the case of disruption in the jail environment. The second reason is that the jailers and dispatchers meal times are restricted to a short meal period and the employees are not allowed to leave the jail while on their 12 hour shifts, so there are little if any other alternatives for their meal options.

COMPENSATION POLICY

The Gaines County Commissioners Court will automatically review and consider the Consumer Price Index (CPI) average for the prior twelve month period as the starting point for raises for all officials and employees during budget hearings each year. Any raises will be contingent upon other budgetary considerations and subject to the availability of funds in the budget.

LONGEVITY PAY

I. POLICY

The Gaines County Commissioners Court has long recognized and rewarded employees for their continued service to the county. Starting in FY 2007 the Court has added Officials to the longevity pay schedule retroactive to their original hire or elected dates as applicable. However, because a prior court cannot obligate a future court, this policy will be subject to review and modification each year during budget hearings. Any future changes will be contingent upon other budgetary considerations and subject to the availability of funds in the budget.

II.

PROCEDURE

- A.** All Gaines County employees shall be eligible for longevity pay upon completion of one (1) year of continuous service.
- B.** The amount of longevity pay shall be adjusted annually on the employee's Longevity Date.
- C.** Employees shall accrue longevity pay up to and including 30 years as follows:

Years of Service		Longevity Pay			
1 - 30		\$10.00 per month for each year of service to the county.			
Years of Service	Monthly Payroll Amount	Years of Service	Monthly Payroll Amount	Years of Service	Monthly Payroll Amount
1	0	11	\$110.00	21	\$210.00
2	\$20.00	12	\$120.00	22	\$220.00
3	\$30.00	13	\$130.00	23	\$230.00
4	\$40.00	14	\$140.00	24	\$240.00
5	\$50.00	15	\$150.00	25	\$250.00
6	\$60.00	16	\$160.00	26	\$260.00
7	\$70.00	17	\$170.00	27	\$270.00
8	\$80.00	18	\$180.00	28	\$280.00
9	\$90.00	19	\$190.00	29	\$290.00
10	\$100.00	20	\$200.00	30+	\$300.00

- D.** Officials/Employees who have at least 30 years of service as of September 30, 2003 will continue to receive longevity pay at their current rate until separation from the County.
- E.** All full time new hires will be assigned a longevity date that is the same as their hire date.
- F.** Employees returning within one year of previous service: Anniversary/Longevity date is the same as the original hire date. Employees returning after more than one year of absence: Anniversary/Longevity date is the rehire date.
- G.** **Officials/employees shall receive longevity pay on the second pay period of each month after their first year of service.**
- H.** Employees who separate from Gaines County will receive their longevity pay balances in their final paycheck prorated based upon the voluntary/involuntary day of termination.

GAINES COUNTY
2019 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
COUNTY JUDGE & COMMISSIONERS							
1	KEYES	TOM	1/1/2015		4	48	\$450.00
1	BELT	CRAIG	1/1/2003		16	192	\$1,650.00
1	HOUSTON	JIMMY	9/15/2011		8	96	\$720.00
1	MURPHREE	DAVID	1/1/2017		2	24	\$330.00
1	ROSSON	DANNY	2/26/1990		29	348	\$3,560.00
1	MCDONALD	BENETTE	10/31/2005		14	168	\$1,680.00
DEPARTMENT TOTAL							\$8,390.00
DISTRICT CLERK							
2	TAYLOR	SHARON	4/9/2012		7	84	\$180.00
2	KEENER	ANGELA	4/8/2013		6	72	\$780.00
2	MURPHREE	SUSAN	7/1/2006		13	156	\$1,590.00
DEPARTMENT TOTAL							\$2,550.00
COUNTY CLERK							
3	PHILLIPS	VICKI	4/22/1991		28	336	\$810.00
3	BERRY	TERRI	10/1/2002		17	204	\$2,040.00
3	CAIN	MICHELLE	9/8/1997		22	264	\$2,650.00
3	CURTIS	CONNIE	8/15/1997		22	264	\$2,660.00
3	SMITH	JACQUELINE	8/1/2006		13	156	\$1,580.00
DEPARTMENT TOTAL							\$9,740.00
TAX ASSESSOR							
4	SHAW	SUSAN	3/4/1991		28	336	\$3,310.00
4	ALVARADO	EVANGELINA	3/1/1999		20	240	\$2,470.00
4	ARCHER	PAMELA	9/1/1992		27	324	\$3,250.00
4	ROBLEDO	LORENA	4/24/2017		2	24	\$300.00
4	WILLIAMS	CAROLE	11/4/2002		17	204	\$2,030.00
DEPARTMENT TOTAL							\$11,360.00
COUNTY ATTORNEY							
6	NAGY	JOE	11/10/2008		11	132	\$1,190.00
6	ATWOOD	KATHLEEN	9/22/2003		16	192	\$1,930.00
6	LONGORIA	GLORIA	7/3/1989		30	360	\$3,600.00
DEPARTMENT TOTAL							\$6,720.00
TREASURER							
7	LORD	MICHAEL	1/1/2011		8	96	\$930.00
7	MIDDLETON	WHITNEY	4/8/2013		6	72	\$780.00
7	WRIGHT	ODILIA	10/30/2006		13	156	\$1,560.00
DEPARTMENT TOTAL							\$3,270.00

GAINES COUNTY
2019 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
DEPT	LAST NAME	FIRST NAME					
AUDITOR							
8	DOLLAHAN	RICK	1/1/2003		16	192	\$2,010.00
8	GONZALES	NADINE	6/15/2009		10	120	\$1,240.00
8	FELAN	ESMERALDA	10/1/2013		6	72	\$720.00
8	PIPKN	KAYLA	11/1/2012		7	84	\$830.00
8	STEVENSON	STEPHANIE	6/25/2012		7	84	\$880.00
DEPARTMENT TOTAL							\$5,680.00
PROBATION							
12	GARCIA, JR.	APOLOMIO	3/16/2015		4	48	\$550.00
12	GRISHAM	DELIA	9/2/2003		16	192	\$1,930.00
12	HAIDUK	DEBORAH	9/1/2012		7	84	\$850.00
12	TORRES	SHERI	10/1/2014		5	60	\$600.00
DEPARTMENT TOTAL							\$3,930.00
COUNTY COURT							
13	TREVINO	MARY	12/16/2013		6	72	\$700.00
JUSTICE OF PEACE 1							
15	CLARK	TAMMY	01/01/1995		24	288	\$690.00
15	SHAW	BRENDA	12/1/1997		22	264	\$2,620.00
15	SIMS	ASHLEY	1/30/2017		2	24	\$330.00
DEPARTMENT TOTAL							\$3,640.00
SHERIFF							
16	PIPKN	RONNY	1/1/2013		6	72	\$570.00
16	CONDE	DORA	10/29/2007		12	144	\$1,440.00
16	GUERRERO	ROMEO	11/14/2003	10	6	192	\$1,910.00
16	GUTIERREZ	ELIZABETH	4/17/2017		2	24	\$300.00
16	HALLUM	RONNIE	1/1/2017		2	24	\$330.00
16	KETRON	KENNETH	8/22/2011		8	96	\$980.00
16	LOW	H. CLINT	1/4/2013		6	72	\$810.00
16	LUIS	LUIS	5/7/2015		4	48	\$530.00
16	MINJAREZ	LEON	3/14/2011		8	96	\$1,030.00
16	REIMER	LENARD	9/2/2015		4	48	\$490.00
16	SCOTT	DOUGLAS	12/5/1991		28	336	\$3,340.00
16	SIERRA	TABATHA	3/23/2009		10	120	\$1,270.00
16	SPAIN	DANIEL	8/24/2017		2	24	\$260.00
DEPARTMENT TOTAL							\$13,260.00

GAINES COUNTY
2019 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
JUSTICE OF PEACE 2							
18	SELLERS	CALVIN	1/1/2015		5	60	\$450.00
18	KEMPER	AMY	10/3/2005		14	168	\$1,680.00
DEPARTMENT TOTAL							
DPS							
19	GARZA	NAOMI	3/21/2012		7	84	\$910.00
LIBRARY							
20	BERING	JANE	8/1/2007		12	144	\$1,460.00
20	GONZALES	JAMIE	8/1/2013		6	72	\$740.00
20	HALL	SABRA	7/25/2011		8	96	\$990.00
20	BILLINGTON	DANYELL	1/13/2016		3	36	\$450.00
20	POLYAK	TONI	10/1/2004		15	180	\$1,800.00
20	SAAVEDRA	REBECCA	8/7/2017		2	24	\$260.00
DEPARTMENT TOTAL							
PARKS							
21	SOTO	ROBERT	1/1/1979		40	480	\$3,600.00
LS & AG - EXTENSION SERVICE							
23	HOWARD	AMANDA	6/1/2004		15	180	\$1,840.00
VETERANS AFFAIRS							
24	HERNANDEZ	SAN JUAN	5/14/2007		12	144	\$1,490.00
SOUTH CEMETERY							
31	ALANIZ	HECTOR	11/3/2008		11	132	\$1,310.00
31	GARCIA	PABLO	8/12/2013		6	72	\$740.00
DEPARTMENT TOTAL							
SEAGRAVES/LOOP CEMETERY							
32	DAVILA	JESUS	8/1/1998		21	252	\$2,540.00
EMERGENCY MANAGEMENT							
34	BARRETT	ROBERT	11/3/2017		1	12	\$220.00
DEPARTMENT TOTAL							
SEMINOLE MUSEUM							
36	DAVIS	SALLY	5/9/2016		3	36	\$410.00
SEAGRAVES MUSEUM							
37	MCCONAL	LESLIE	2/28/2006		13	156	\$1,640.00
SEMINOLE SENIOR CITIZENS							
38	HERNANDEZ	MONICA	1/28/2013		6	72	\$810.00

GAINES COUNTY
2019 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
SEAGRAVES SENIOR CITIZENS							
39	GUTIERREZ	SHIRLEY	7/1/2005		14	168	\$1,710.00
GOLF COURSE							
42	HERZER	NATHAN	10/15/2007		12	144	\$1,440.00
42	NAVARRO	FRANK	1/29/2013		6	72	\$810.00
42	MULL	TAYLOR	3/15/2016		3	36	\$430.00
42	NICHOLS	KEVIN	4/1/2002		17	204	\$2,100.00
42	TEICHROEB	JEAN	7/2/2018		1	12	\$60.00
DEPARTMENT TOTAL							\$4,840.00
JAIL							
DISPATCH							
45	ALANIZ	DANIEL	11/3/2006		13	156	\$1,550.00
45	CASTILLO	CERA	5/1/2015		4	48	\$530.00
45	ESTRADA	CRYSTAL	10/15/2013		6	72	\$720.00
45	NARVAEZ	GUISELA	2/18/2008		11	132	\$1,400.00
45	PENA	ALISIA	6/27/2016		3	36	\$400.00
45	SMITH	DIONNE	4/10/2013		6	72	\$780.00
45	REGALADO	DEBBIE	10/15/2017		2	24	\$240.00
DEPARTMENT TOTAL							\$5,620.00
JAILER							
45	BENOIT	RONNIE	1/31/2018		1	12	\$180.00
45	EVERETT	JAMES	7/24/2013		6	72	\$750.00
45	GONZALES	ALFREDO	4/19/2017		2	24	\$300.00
45	GRANADOS	GLORIA	10/1/2006		13	156	\$1,560.00
45	GRISOM	WESLEY	4/19/2017		2	24	\$300.00
45	GUERRERO	RENE	11/25/2016		3	36	\$350.00
45	HENNING	DAVID	5/26/2015		4	48	\$530.00
45	JIMENEZ	JAY	5/26/2015		4	48	\$530.00
45	JUAREZ	MARGARITA	8/31/2015		4	48	\$500.00
45	MAXIE	JOSEPH	5/1/2015		4	48	\$530.00
45	McWHORTA	NORMA	4/9/2018		1	12	\$120.00
45	MORIEL	STEPHANY	8/7/2017		2	24	\$260.00
45	NIXON	TANA	11/9/2015		4	48	\$470.00
45	SMITH	TIMMY	1/13/1997		22	264	\$2,730.00
45	STANFIELD	BLAIN	3/30/2015		4	48	\$550.00
45	TREVINO	CATHERINE	10/3/2017		2	24	\$240.00
DEPARTMENT TOTAL							\$9,900.00

GAINES COUNTY
2019 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
BUILDINGS							
60	BARRON	MONETTA	11/1/2005		14	168	\$1,670.00
60	BUSTAMANTE	MARIA	5/22/2017		2	24	\$290.00
60	CASTILLO	NICHOLAS	1/7/2008		11	132	\$1,410.00
60	ELIAS	MARIA	9/21/2015		4	48	\$490.00
60	GARCIA	RAMIRO	1/1/2003		16	192	\$2,010.00
60	HADDON	ARLEN	10/25/1999		20	240	\$2,400.00
60	KNAPP	HELEN	3/14/2012		7	84	\$910.00
60	NEUDORF	ABRAHAM	10/1/2009		10	120	\$1,200.00
60	SUAREZ	AMY	6/14/2016		3	36	\$400.00
60	TEICHROEB	HEINRICH	9/29/2009		11	132	\$1,330.00
DEPARTMENT TOTAL							\$12,110.00
ELECTION ADMINISTRATOR							
63	ROBERSON	PATRICIA	1/23/2006		13	156	\$1,650.00
INFORMATION TECHNOLOGY							
68	SHORTES	SCOTT	7/1/2006		13	156	\$1,590.00
68	GONZALES	THOMAS	3/16/1998		21	252	\$2,590.00
DEPARTMENT TOTAL							\$4,180.00
FARM TO MARKET 1							
91	ESPINOZA JR.	JESSE	4/14/1986		33	396	\$3,600.00
91	FARISS	LANCE	2/28/2005		14	168	\$1,760.00
91	GUTIERREZ	STEVE	5/3/2010		9	108	\$1,130.00
91	HERNANDEZ	ROBERT	5/5/2003		16	192	\$1,970.00
91	LOPEZ	LUIS	1/1/2001		18	216	\$2,250.00
91	PAYNE	CLINTON	11/3/2008		11	132	\$1,310.00
91	RENNER	JOSHUA	2/8/2015		4	48	\$560.00
91	RODRIGUEZ	JOE	7/16/2018		1	12	\$60.00
91	RODRIGUEZ	JORGE	4/18/2005		14	168	\$1,740.00
91	WHITFIELD	MARK	2/27/2006		13	156	\$1,640.00
91	OPEN POSITION						
DEPARTMENT TOTAL							\$16,020.00
FARM TO MARKET 2							
92	ARCHER	JAY	1/17/2005		14	168	\$1,770.00
92	BENNETT	JAMES	1/1/2000		19	228	\$2,370.00
92	ELIAS	ARTURO	2/20/2012		7	84	\$920.00
92	GANDY	RONALD	3/1/2017		2	24	\$310.00
92	GARCIA	MELQUIADEZ	9/5/2017		2	24	\$250.00
92	GUTIERREZ	RICARDO	3/19/2007		12	144	\$1,510.00
92	KUBECKA	ROBERT	8/26/2013		6	72	\$740.00
92	MUNOZ	LUIS	5/7/2012		7	84	\$890.00
92	PEREZ	PETE	4/25/2005		14	168	\$1,740.00
92	ROBERSON	TONY	5/2/2005		14	168	\$1,730.00
DEPARTMENT TOTAL							\$12,230.00

GAINES COUNTY
2019 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
FARM TO MARKET 3							
93	DAY	CACY	8/1/1991	6	33	396	\$3,600.00
93	GUFFEY	GUY	8/18/2008		11	132	\$1,340.00
93	HOLMES	DANIEL	6/11/2018		1	12	\$80.00
93	KLASSEN	PETER	4/22/2013		6	72	\$780.00
93	REED	BRYAN	6/5/2007	8	4	144	\$1,480.00
93	SEAY	KENNETH	6/1/2006		13	156	\$1,600.00
93	SIMMONS	JOHN	6/23/2003		16	192	\$1,960.00
93	SIMMONS	THOMAS	8/28/2017		2	24	\$260.00
93	STARKEY	RICHARD	10/3/2005		14	168	\$1,680.00
93	WIELER	FRANZ	9/2/2014		5	60	\$610.00
DEPARTMENT TOTAL							\$13,390.00
FARM TO MARKET 4							
94	CROSSLAND	TRAVIS	3/21/2006		13	156	\$1,630.00
94	ESPINOZA	FERNANDO	6/4/2007		12	144	\$1,480.00
94	FITZGERALD	TONY	1/12/1987		32	384	\$3,600.00
94	GARCIA	LIONEL	4/3/2017		2	24	\$300.00
94	HERNANDEZ	MARGARITO	9/5/2006		13	156	\$1,570.00
94	IGLESIAS	ERNESTO	4/1/2002		17	204	\$2,100.00
94	MARTINEZ	RAYMOND	2/17/1997		22	264	\$2,720.00
94	MORTON JR.	CLARENCE	8/1/1998		21	252	\$2,540.00
94	NAVARRO	SANTIAGO	1/5/2015		4	48	\$570.00
94	WIELER	ABRAHAM	1/6/2014		5	60	\$690.00
DEPARTMENT TOTAL							\$17,200.00
MEMORIAL CEMETERY							
220	SALDANA	REYNALDO	4/1/1992		27	324	\$3,300.00

LONGEVITY GRAND TOTAL \$194,730.00



Plan Assessment for Plan Year 2019
Gaines County – 182
Participation Date – 1/1/1969

It's that time of year again — time to look at your TCDRS retirement plan and decide whether or not your benefits meet your workforce needs and budget. This plan assessment will give you an overview of the benefits you provide as well as how much it will cost to provide these benefits in the upcoming plan year.

2019 Plan

Basic Plan Options	
Employee Deposit Rate	7%
Employer Matching	160%
Prior Service Credit	125%
Retirement Eligibility	
Age 60 (Vesting)	8 years of service
Rule of	80 years total age + service
At Any Age	30 years of service
Optional Benefits	
Partial Lump-Sum Payment at Retirement	No
Group Term Life	None
Retirement Plan Funding	
Normal Cost Rate	5.70%
UAAL/(OAAL) Rate	0.05%
Required Rate	5.75%
Elected Rate	N/A
Total Contribution Rate	
Retirement Plan Rate (greater of required or elected rate)	5.75%
Group Term Life Rate	N/A
Total Contribution Rate	5.75%
Valuation Results (as of Dec. 31, 2017)	
Actuarial Accrued Liability	\$36,369,254
Actuarial Value of Assets	\$36,312,038
Unfunded Actuarial Accrued Liability	\$57,216
Funded Ratio	99.8%

Notes:

Last COLA 2009

SECTION I
Actuarial valuation results for your TCDRS plan
as of Dec. 31, 2017

RATES EFFECTIVE 2019

The following shows some key results of the actuarial valuation as of Dec. 31, 2017. For comparison purposes, the results of the prior valuation, after reflecting any plan changes effective Jan. 1, 2018, are also shown. Please refer to the bottom of the section titled "Your Costs" in the Retirement Plan Assessment for an analysis of what caused the changes in your contribution rate.

Employer Name: Gaines County

Employer Number: 182

Plan Assets & Liabilities	Dec. 31, 2017	Dec. 31, 2016
1. Present value of future benefits:		
Benefit recipients	\$14,674,322	\$14,878,704
Members	\$29,793,379	\$27,960,299
Total	\$44,467,701	\$42,839,003
2. Present value of future normal cost contributions	\$8,098,447	\$8,346,897
3. Actuarial accrued liability (line 1 – line 2)	\$36,369,254	\$34,492,106
4. Actuarial value of assets	\$36,312,038	\$34,389,041
5. Unfunded/(Overfunded) actuarial accrued liability [UAAL/(OAAL)] (line 3 – line 4)	\$57,216	\$103,065
6. Funded ratio (line 4 / line 3)*	99.8%	99.7%
7. Effective amortization period (in years)**	16.3	20.0
<hr/>		
Retirement Plan Funding	2019***	2018****
Normal cost rate	5.70%	5.77%
UAAL/(OAAL) rate	0.05%	0.10%
Required rate	5.75%	5.87%
<hr/>		
Elected rate	N/A	N/A
Retirement plan rate (greater of required or elected rate)	5.75%	5.87%

Please refer to the Actuarial Glossary for additional information on the terms used above.

* The funded ratio assumes on-going TCDRS plan participation. The funded ratio does not represent the financial status for a terminating plan.

** This is the period it would take for the UAAL to be fully paid down assuming the required rate shown is paid each year in the future and all future experience emerges exactly as assumed.

*** 2019 rates assume you do not make any plan changes and that you continue your elected rate, if any, currently in effect for 2018.

**** These rates reflect plan changes effective Jan. 1, 2018.

**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

EFFECTIVE DATE: OCTOBER 1ST, 2006

PURPOSE:

To reduce cellular telephone costs by eliminating all cellular telephones provided by Gaines County and replacing them with a monthly allowance for authorized individuals to pay for cellular telephone services. Further, to establish Commissioners' Court approved policies regarding the use of an allowance granted for cell phone use. The allowance will be *\$65.00 per month for all county officials/personnel based upon the nature of their duties*, paid through payroll, for each authorized user.

I. GENERAL

- 1.01 Access to cellular telephone services is provided to GAINES County Officials and employees to enhance public safety or improve productivity and responsiveness to our citizens.
- 1.02 Officials/Department Heads agree to review their department's usage monthly and on an annual basis. Prior to each year's budget Officials / Department Heads also agree to justify and obtain approval through Commissioners' Court for their department's cell phone allowances.
- 1.03 JUSTIFICATION GUIDELINES:

Officials/Department Heads should justify their employee authorizations by using each of the following guidelines and identifying how users may fit within each of the three categories below:

- A. Nature of user responsibility:
 - 1) Users should have a significant component of their work outside a permanent office; or
 - 2) Users have a significant "on-call" responsibility such that the user must be readily available outside normal business hours and require rapid telephone access; and
- B. Demonstrable improvement in public safety, public service or employee productivity
 - 1) Enhance public safety by providing access to a cell phone for users to make direct contact with police, fire or other federal, state, local or private agencies or for use by County public safety agencies to contact citizens about their calls for service; or
 - 2) Enhance public service by access to a cell phone such as rapid access to parties in a more rapid and timely fashion than use of landline services; or
 - 3) Improve productivity by providing access to a cell phone the user may contact County offices or other agencies, suppliers, vendors or others where there is no access to alternate communication methods (such as land based telephones) or employees would lose time and productivity by using such other methods or where the employee is required to be "on-call" to respond to County issues.
- C. There are no other practical alternatives for cost effective and timely communications using landlines or other communications methods such as pagers or existing County two-way radio systems.

And



II. CELL PHONE ALLOWANCE

- 2.01 Each elected official or department head will provide the County Auditor with the names of those individuals from their departments that meet the criteria specified in section 1. The Auditor will consolidate the listing once all names are in and present the total list to the commissioners' court for review and approval. Once approved, the list will be provided to the Treasurer's office for inclusion in the payroll system. The allowance will then be distributed through the payroll process.
- 2.01.1 Each official or employee that receives this allowance is required to submit proof of cell phone service in their name to the Treasurer **BEFORE the cell phone allowance is started.** Additionally, each allowance recipient must be prepared to show proof of existing service to the County Treasurer and/or the County Auditor at any time. Failure to do so will result in the immediate termination of this allowance.
- 2.02 *Users receiving the \$65.00 Cell phone allowance will be required to follow the procedures set forth by the County Auditor in paragraphs 2.03 – 2.08.*
- 2.03 **Gaines County will not guarantee payment of user bills or in any way be a party to any agreement between the user and the Cellular Phone provider.**
- 2.04 Users may obtain service from any provider of their choice and the user must acquire service that meets the following minimum standards:
- A. A reliable handset kept in good working order to make and receive calls;
 - B. Voice mail to receive messages if in an area of low signal strength or to receive messages if the User is on the phone with another party;
 - C. Roaming capability if necessary to receive and make County related calls;
 - D. Long distance capability if necessary to receive and make County related calls.
 - E. A battery that is reliable in operation that can be continually charged to make and receive calls for County business.
- 2.05 Users are required to make prompt payment of their cellular bills to the provider of their choice to ensure that the phone is available at all times to complete their County work duties. Authorized users should notify their supervisors immediately if they no longer have a cellular phone. *Failure to maintain active service with the phone provider will terminate the employee's phone allowance immediately.*
- 2.06 **The users under this Policy are completely responsible for payment to their provider of choice, including but not limited to any amount determined to be in excess of the approved monthly cell phone Allowance.**
- 2.07 Users may use the cell phone for any legal purpose they so desire, including personal use on personal time, however, they must ensure that the "charged" cell phone is available for use to conduct County business.
- 2.08 Officials/Department Heads will ensure that they have appropriate funds in their budget for the monthly cell phone Allowance for each user.

APPROVED THIS DATE _____

COUNTY JUDGE, TOM N. KEYES

COMMISSIONER PCT 1, DANNY YOCOM

COMMISSIONER, PCT 2, CRAIG BELT

COMMISSIONER, PCT 3, BLAIR THARP

COMMISSIONER, PCT 4, CHARLIE LOPEZ

(To see original document refer to **Commissioner's Court Minutes Vol. 51 Page 252**, Gaines County Clerk's Office.)

**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

EFFECTIVE DATE: OCTOBER 1ST, 2006
AMENDED: SEPTEMBER 10, 2006

CELL PHONE ALLOWANCE

(Para. 2.01 is amended by the addition of this subparagraph)

2.01.1 Each official or employee that receives this allowance is required to submit proof of cell phone service in their name to the Treasurer BEFORE the cell phone allowance is started. Additionally, each allowance recipient must be prepared to show proof of existing service to the County Treasurer and/or the County Auditor at any time. Failure to do so will result in the immediate termination of this allowance.

APPROVED THIS DATE _____

COUNTY JUDGE, TOM N. KEYES

COMMISSIONER PCT 1, DANNY YOCOM

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(To see original document refer to **Commissioner's Court Minutes Vol. 51 Page 252**, Gaines County Clerk's Office.)

**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

EFFECTIVE DATE: OCTOBER 1ST, 2006
AMENDED: SEPTEMBER 10, 2007

CELL PHONE ALLOWANCE

The last sentence of the Purpose Paragraph language is replaced by this sentence.

The allowance will be *\$65.00 per month for all county officials/personnel based upon the nature of their duties*, paid through payroll, for each authorized user.

APPROVED THIS DATE _____

COUNTY JUDGE, TOM N. KEYES

COMMISSIONER PCT 1, DANNY YOCOM

COMMISSIONER, PCT 2, CRAIG BELT

COMMISSIONER, PCT 3, BLAIR THARP

COMMISSIONER, PCT 4, CHARLIE LOPEZ

(To see original document refer to **Commissioner's Court Minutes Vol. 51 Page 252**, Gaines County Clerk's Office.)

GAINES COUNTY
CELLULAR PHONE ALLOWANCE LIST

EMPLOYEE NAME	DEPT.	EMPLOYEE NAME	DEPT.
County Judge/Commissioners		JP #2	
Craig Belt	1	Calvin Sellers	18
Biz Houston	1	Park	
Tom Keyes	1	Robert Soto	21
Benette McDonald	1	Extension	
David Murphree	1	Terry Millican	23
Brian Rosson	1	Erin Snodgrass	23
District Clerk		Veterans Affairs	
Sharon Taylor	2	Sanjuan G. Hernandez	24
County Clerk		South Cemetery	
Vicki Phillips	3	Pablo Garcia	31
Tax Assessor		Seagraves/Loop Cemetery	
Susan Shaw	4	Jesse Davila	32
County Attorney		Buildings	
Joe Nagy	6	Monetta Barron	60
Treasurer		Nick Castillo	60
Michael Lord Jr	7	Maria Elias	60
Odilia Wright	7	Ramiro Garcia	60
Probation		Henry Teichroeb	60
PJ Garcia	12	Abraham Neudorf	60
Delia Grisham	12	Elections Department	
JP #1		Patricia Roberson	63
Tammy Clark	15	I.T. Director	
Sheriff		Tommy Gonzales	68
Ronnie Pipkin	16	Scott Shortes	68
Romeo Guerrero	16	Golf Course	
Abby Gutierrez	16	Scott Nichols	42
Chad Hallum	16	Nathan Herzer	42
Ken Ketron	16	Frank Navarro	42
Harold Low	16	Farm to Market #1	
Luis Luis	16	Luis Lopez	91
Leon Minjarez	16	Jesse Espinoza	91
Lenard Reimer	16	Farm to Market #2	
Douglas Scott	16	Jay Archer	92
Daniel Spain	16	James Bennett	92
Vacant Deputy	16	Farm to Market #3	
Vacant Deputy	16	Cacy Day	93
Jail		Franz Wieler	93
Gloria Granados	45	Farm to Market #4	
Alisia Pena	45	Tony Fitzgerald	94
Timmy Smith	45	Raymond Martinez	94
		Memorial Cemetery	
		Ray Saldana	220

CAPITAL AND NON-CAPITAL EQUIPMENT PURCHASE BUDGET REQUESTS FOR FY 2019				
ACCOUNT CHARGED	ACCT. #	DEPARTMENT	ITEM REQUESTED	NO. TOTAL DEPT
NON-CAPITAL EQUIP. PURCHASE		<u>THERE ARE NONE</u>		0.00
CAPITAL EQUIP. PURCHASE		<u>THERE ARE NONE</u>		0.00
TOTAL: CAPITAL EQUIP. PURCHASE				0.00
TOTAL: NON-CAPITAL EQUIP. PURCHASE				0.00
TOTAL				0.00

"This budget will raise THE SAME amount of revenue from property taxes as last year's budget. The property tax revenue to be raised from new property is ($\$41,018,303.00 \times .575736$ cents per hundred = $\$236,157.14$)."

- (1) The record vote of each member of the commissioners' court by name voting on the adoption of the budget.

Judge Tom Keyes	Yea <input checked="" type="checkbox"/>	Nay _____
Comm. Brian Rosson	Yea <input checked="" type="checkbox"/>	Nay _____
Comm. Craig Belt	Yea <input checked="" type="checkbox"/>	Nay _____
Comm. David Murphree	Yea <input checked="" type="checkbox"/>	Nay _____
Comm. Biz Houston	Yea <input checked="" type="checkbox"/>	Nay _____

	FY 2018	FY 2019
The property tax rate	.593967	.575736
The effective tax rate	.554506	.576100
The effective maintenance and operations tax rate	.593967	.575736
The rollback rate	.598866	.622100
The debt rate	.000000	.000000
The total amount of county debt obligations	.000000	.000000

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	8,523,559.28	8,261,814.47	9,385,236.07	9,385,236.07	.00
<hr/> -----RECEIPTS-----					
30110 CURRENT TAX	<u>13,815,642.61</u>	<u>11,966,218.96</u>	<u>12,899,915.22</u>	<u>12,800,000.00</u>	<u>13,100,000.00</u>
30120 DELINQUENT TAX	<u>146,183.81</u>	<u>190,912.67</u>	<u>95,414.13</u>	<u>105,000.00</u>	<u>105,000.00</u>
30131 MIXED BEV CNTY ALLOCATION	<u>4,710.31</u>	<u>10,296.23</u>	<u>2,773.95</u>	<u>4,000.00</u>	<u>4,000.00</u>
30210 TAX COLLECTOR--COUNTY COMMISSIONER	<u>39,925.00</u>	<u>44,803.30</u>	<u>27,623.85</u>	<u>35,000.00</u>	<u>35,000.00</u>
30211 TAX COLLECTOR FEES STATE COMMISSIONER	<u>14,717.50</u>	<u>16,310.00</u>	<u>11,576.25</u>	<u>10,000.00</u>	<u>10,000.00</u>
30212 TAX COLLECTOR FEE TITLE REPORT	<u>18,535.00</u>	<u>20,020.00</u>	<u>14,255.00</u>	<u>14,000.00</u>	<u>14,000.00</u>
30213 TAX COLLECTOR FEE MISCELLANEOUS	<u>79,936.27</u>	<u>77,646.85</u>	<u>91,613.25</u>	<u>45,000.00</u>	<u>45,000.00</u>
30220 DISTRICT CLERK FEES	<u>16,646.24</u>	<u>19,900.56</u>	<u>10,395.26</u>	<u>20,000.00</u>	<u>20,000.00</u>
30221 DIST. CLK-COPIES & PASSPORTS	<u>4,522.00</u>	<u>4,424.00</u>	<u>3,764.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
30230 COUNTY CLERK FEES	<u>215,969.15</u>	<u>288,508.09</u>	<u>152,155.34</u>	<u>205,000.00</u>	<u>205,000.00</u>
30231 ADDITIONAL CITATION-PROBATE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30240 COUNTY ATTORNEY FEES	<u>1,314.70</u>	<u>1,505.22</u>	<u>484.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
30245 COUNTY COURT-EDUCATION	<u>180.00</u>	<u>215.00</u>	<u>60.00</u>	<u>185.00</u>	<u>185.00</u>
30250 COMMISSION FROM STATE FEES	<u>26,666.00</u>	<u>35,648.79</u>	<u>.00</u>	<u>35,000.00</u>	<u>35,000.00</u>
30255 COUNTY COURT-CRIMINAL FEES	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30256 COUNTY COURT REIMBURSEMENT	<u>306.58</u>	<u>.00</u>	<u>193.48</u>	<u>600.00</u>	<u>600.00</u>
30270 COUNTY COURT - JUDGES FEES	<u>162.00</u>	<u>191.00</u>	<u>94.00</u>	<u>200.00</u>	<u>200.00</u>
30280 COUNTY COURT-JURY FEES	<u>203.15</u>	<u>242.28</u>	<u>76.00</u>	<u>500.00</u>	<u>500.00</u>
30295 COUNTY COURT-ATTORNEY AD LIT	<u>2,126.16</u>	<u>1,200.00</u>	<u>240.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
30310 DISTRICT COURT-ATTORNEY AD LIT	<u>5,174.00</u>	<u>5,452.00</u>	<u>3,629.25</u>	<u>5,000.00</u>	<u>5,000.00</u>
30410 SHERIFF FEES	<u>26,563.40</u>	<u>34,434.87</u>	<u>17,302.33</u>	<u>25,000.00</u>	<u>25,000.00</u>
30411 SHERIFF- SURETY BONDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30412 LOF-LAW OFFICER FEE	<u>1,900.00</u>	<u>2,100.00</u>	<u>1,400.00</u>	<u>1,600.00</u>	<u>1,600.00</u>

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----RECEIPTS-----						
30417	CONSTABLE FEES	2,300.00	1,350.00	150.00	5.00	5.00
30420	WARRANT FEES	.00	50.00	50.00	500.00	500.00
30440	J.P.#1 FINES	144,153.20	163,759.79	90,418.43	135,000.00	135,000.00
30441	J.P.#1 TFC--TRAFFIC	1,602.35	2,252.25	988.31	1,500.00	1,500.00
30442	J.P.#1 ADJ--DEFERRED ADJUDICAT	9,261.00	11,563.50	3,141.90	10,000.00	10,000.00
30450	J.P.#1 CIVIL	735.00	1,322.75	1,677.25	500.00	500.00
30451	J.P.#1 SMALL CLAIMS	.00	.00	.00	500.00	500.00
30452	J.P.#1 ABSTRACT OF JUDGEMENT	15.00	20.00	15.00	60.00	60.00
30453	J.P. # 1 COPIES	.00	.00	.00	5.00	5.00
30454	J.P. #1 ADMINISTRATIVE FEES	1,115.20	1,412.70	707.70	1,000.00	1,000.00
30460	J.P. #2 FINES	43,769.31	69,047.95	54,904.05	40,000.00	40,000.00
30461	J.P. #2 TFC--TRAFFIC	791.64	1,221.08	583.14	750.00	750.00
30462	J.P. #2 ADJ--DEFERRED ADJUDICA	5,241.80	7,692.10	3,204.00	4,500.00	4,500.00
30470	J.P. #2 CIVIL	336.00	225.00	175.00	150.00	150.00
30471	J.P. #2 SMALL CLAIMS	.00	.00	.00	100.00	100.00
30474	J.P. #2 ADMINISTRATIVE FEES	682.49	296.10	236.20	45.00	45.00
30475	(FTA) FAILURE TO APPEAR PROGRA	44.00	6.00	15.01	100.00	100.00
30480	DIST COURT - JURY FEES	.00	.00	.00	5.00	5.00
30610	LIBRARY-- FINES	5,740.10	6,173.63	2,582.45	4,000.00	4,000.00
30611	LIBRARY--COPIES & FAX	12,710.01	11,201.65	6,195.75	10,000.00	10,000.00
30612	LIBRARY--BOOKS	1,529.65	1,293.26	454.50	500.00	500.00
30613	SEMINOLE MUSEUM-COPY FEES	157.00	15.00	20.50	50.00	50.00
30620	CEMETERY--MAUSOLEUM	.00	.00	.00	10.00	10.00
30621	CEMETERY--SEMINOLE 11TH ST.SOU	10,600.00	11,200.00	6,950.00	10,000.00	10,000.00
30622	CEMETERY--MEMORIAL NORTH	400.00	1,300.00	.00	1,000.00	1,000.00
30623	CEMETERY--SEAGRAVES	1,800.00	2,050.00	1,600.00	3,750.00	3,750.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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8/22/18

01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----RECEIPTS-----						
30624	CEMETERY--LOOP	2,650.00	1,000.00	.00	10.00	10.00
30680	REIMBURSEMENT FROM PUBLIC BLDG	25,572.50	22,650.00	20,497.50	20,000.00	20,000.00
30690	MISCELLANEOUS RECEIPTS	98,931.19	125,445.40	28,301.88	50,000.00	50,000.00
30691	REFUNDS/REIMBURSEMENTS	.00	10,374.51	3,467.66	5,000.00	5,000.00
30700	SALE OF EQUIPMENT	29,592.25	1,000.00	3,970.03	5.00	5.00
30750	INTEREST ON TIME DEPOSIT	61,660.96	166,339.45	174,828.56	75,000.00	75,000.00
30920	SHERIFF-CITY OF SEMINOLE	18,000.00	18,000.00	10,500.00	18,000.00	18,000.00
30935	PROBATION (PRF) REIMB	97,283.70	97,312.28	57,792.29	80,000.00	80,000.00
30980	STATE - MISCELLANEOUS RECEIPT	16,747.06	22,292.36	18,240.76	20,000.00	20,000.00

	TOTAL RECEIPTS	15,014,805.29	13,477,896.58	13,824,633.18	13,807,645.00	14,107,645.00
	TOTAL AVAILABLE	23,538,364.57	21,739,711.05	23,209,869.25	23,192,881.07	14,107,645.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40001 SALARY - COUNTY JUDGE	65,588.12	65,588.12	38,974.50	67,556.00	69,583.00
40002 SALARY - COMMISSIONERS	241,498.40	241,437.32	143,505.75	248,744.00	256,206.00
40041 SALARY - SECRETARY	43,124.38	43,124.38	25,625.85	44,419.00	45,751.00
40074 SALARY - EXTRA HELP	.00	1,000.00	.00	2,000.00	2,000.00
40091 SALARY-LONGEVITY	8,580.00	7,580.00	4,420.00	6,840.00	8,390.00
40111 F.I.C.A.	30,850.69	31,800.80	18,899.81	34,398.00	35,344.00
40113 COUNTY INSURANCE	53,362.68	54,229.86	34,151.24	58,087.00	58,915.00
40115 RETIREMENT	27,910.97	22,391.36	13,123.40	23,173.00	23,900.00
40117 WORKERS' COMPENSATION	6,250.56	6,651.71	3,808.11	6,030.00	6,030.00
40210 OFFICE SUPPLIES	1,846.95	1,684.30	1,149.54	1,500.00	1,500.00
40410 TELEPHONE	4,619.75	3,885.47	1,921.35	2,680.00	2,680.00
40413 POSTAGE	141.32	95.08	73.75	220.00	220.00
40438 NOTARY BONDS	.00	.00	.00	75.00	75.00
40440 BONDS	.00	.00	366.00	430.00	430.00
40513 CAR REIMBURSEMENT	5,599.92	5,599.92	3,266.62	5,600.00	5,600.00
40514 MILEAGE & EXPENSE	4,200.00	4,200.00	2,450.00	4,200.00	4,200.00
40520 SCHOOLS	8,517.49	10,413.53	1,595.02	5,000.00	5,000.00
40543 TRAINING & TRAVEL EXPENSE	139.37	.00	116.87	2,500.00	2,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	502,230.60	499,681.85	293,447.81	513,462.00	528,334.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
2 DISTRICT CLERK						
40003	SALARY - DISTRICT CLERK	63,277.24	63,277.24	37,601.40	65,176.00	67,131.00
40015	SALARY - OVERTIME	.00	.00	.00	2,000.00	2,000.00
40042	SALARY - DEPUTY/DEPUTIES	84,149.78	84,149.78	50,004.30	86,675.00	89,275.00
40091	SALARY-LONGEVITY	2,190.00	2,490.00	1,560.00	2,790.00	2,550.00
40111	F.I.C.A.	11,630.34	11,656.59	6,927.51	12,273.00	12,603.00
40113	COUNTY INSURANCE	27,631.14	28,894.98	17,668.14	30,306.00	30,738.00
40115	RETIREMENT	10,955.82	8,831.50	5,192.52	9,195.00	9,463.00
40117	WORKERS' COMPENSATION	2,451.76	2,620.61	1,591.06	2,410.00	2,410.00
40210	OFFICE SUPPLIES	4,640.79	4,408.50	2,250.96	4,000.00	4,000.00
40215	SUPPLIES	.00	.00	554.19	.00	.00
40410	TELEPHONE	3,251.16	2,687.64	1,313.22	2,040.00	2,040.00
40413	POSTAGE	821.03	881.09	464.76	2,000.00	2,000.00
40436	ERROR & OMISSIONS/& VAL PAPER	3,540.72	3,163.66	3,063.00	3,411.00	3,411.00
40440	BONDS	.00	175.00	270.00	510.00	510.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	4,333.04	4,063.15	819.08	3,625.00	3,625.00
40543	TRAINING & TRAVEL EXPENSE	.00	100.98	.00	1,000.00	1,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		221,872.82	220,400.72	131,030.14	230,421.00	235,766.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
3 COUNTY CLERK						
40004	SALARY - COUNTY CLERK	64,030.78	63,277.24	37,601.40	65,176.00	67,131.00
40015	SALARY - OVERTIME	127.23	204.77	580.61	2,000.00	2,000.00
40042	SALARY - DEPUTY/DEPUTIES	160,086.16	160,997.05	95,849.85	166,140.00	171,125.00
40091	SALARY-LONGEVITY	10,550.00	11,090.00	6,730.00	11,630.00	9,740.00
40111	F.I.C.A.	17,928.42	18,056.72	10,761.81	19,028.00	19,414.00
40113	COUNTY INSURANCE	45,878.32	48,101.80	29,321.17	50,510.00	51,230.00
40115	RETIREMENT	17,075.20	13,860.47	8,166.28	14,379.00	14,675.00
40117	WORKERS' COMPENSATION	3,839.29	4,104.23	2,490.72	3,770.00	3,770.00
40210	OFFICE SUPPLIES	6,483.17	6,280.06	5,455.79	10,000.00	15,000.00
40410	TELEPHONE	3,729.67	3,159.82	1,729.06	2,320.00	2,320.00
40413	POSTAGE	2,150.59	2,278.39	1,308.34	2,200.00	2,200.00
40436	ERROR & OMISSIONS/& VAL PAPER	2,551.50	2,199.75	2,095.00	2,508.00	2,508.00
40440	BONDS	153.00	153.00	699.00	215.00	215.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	6,061.25	7,057.66	4,783.41	5,250.00	7,500.00
40543	TRAINING & TRAVEL EXPENSE	.00	987.13	.00	1,000.00	1,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		343,644.58	344,808.09	209,322.44	359,136.00	372,838.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
	4 TAX ASSESSOR COLLECTOR					
40005	SALARY - TAX COLLECTOR	63,277.24	63,221.34	37,601.40	65,176.00	67,131.00
40015	SALARY - OVERTIME	747.85	514.35	500.05	2,000.00	2,000.00
40042	SALARY - DEPUTY/DEPUTIES	161,300.88	158,533.80	95,869.34	166,140.00	171,125.00
40091	SALARY-LONGEVITY	10,050.00	10,315.00	6,140.00	10,700.00	11,360.00
40111	F.I.C.A.	16,963.81	16,286.40	10,496.94	18,957.00	19,538.00
40113	COUNTY INSURANCE	45,910.89	46,516.26	29,359.91	50,510.00	51,230.00
40115	RETIREMENT	17,179.00	13,694.99	8,136.48	14,324.00	14,770.00
40117	WORKERS' COMPENSATION	3,220.19	4,056.04	2,398.08	3,162.00	3,162.00
40210	OFFICE SUPPLIES	1,253.60	1,303.68	423.72	2,500.00	2,500.00
40340	EQUIPMENT RENTAL	.00	1,500.00	.00	1,500.00	1,500.00
40410	TELEPHONE	4,854.95	3,978.41	2,194.86	4,000.00	4,000.00
40413	POSTAGE	2,566.82	2,096.22	1,093.08	3,500.00	3,500.00
40440	BONDS	.00	2,438.00	308.00	2,200.00	2,200.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	3,119.35	3,315.54	295.00	5,250.00	5,250.00
40528	VOTER REGISTRATION EXPENSE	.00	.00	.00	5.00	5.00
40543	TRAINING & TRAVEL EXPENSE	170.10	87.53	.00	1,000.00	1,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	3,000.00	.00	.00	5.00	5.00
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	TOTAL DEPARTMENT	336,614.68	330,857.56	196,566.86	353,934.00	363,281.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
5 APPRAISAL SERVICE					
40540 APPRAISAL DISTRICT	209,066.50	214,848.00	92,778.00	185,556.00	244,382.00
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TOTAL DEPARTMENT	209,066.50	214,848.00	92,778.00	185,556.00	244,382.00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
6 COUNTY ATTORNEY					
40006 SALARY - COUNTY ATTORNEY	63,277.24	63,277.24	37,601.40	65,176.00	67,131.00
40041 SALARY - SECRETARY	84,149.78	84,149.78	50,004.30	86,675.00	89,275.00
40091 SALARY-LONGEVITY	5,790.00	6,040.00	3,700.00	6,390.00	6,720.00
40111 F.I.C.A.	13,099.53	12,857.26	7,245.26	14,180.00	14,554.00
40113 COUNTY INSURANCE	27,631.14	28,894.98	17,668.14	30,306.00	30,738.00
40115 RETIREMENT	12,926.49	10,414.90	6,101.12	10,659.00	10,946.00
40117 WORKERS' COMPENSATION	3,005.64	3,050.80	1,658.78	2,805.00	2,805.00
40210 OFFICE SUPPLIES	6,560.42	5,029.76	3,636.11	4,500.00	4,500.00
40410 TELEPHONE	3,093.57	2,626.84	1,257.29	2,000.00	2,000.00
40413 POSTAGE	1,610.78	1,351.20	693.84	2,300.00	2,300.00
40440 BONDS	71.00	710.00	.00	750.00	750.00
40514 MILEAGE & EXPENSE	3,079.49	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	5,645.45	4,623.20	2,784.83	3,750.00	3,750.00
40543 TRAINING & TRAVEL EXPENSE	75.00	574.92	.00	1,000.00	1,000.00
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	.00	.00	.00	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	230,015.53	226,600.88	134,101.07	236,501.00	242,479.00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
7 COUNTY TREASURER						
40007	SALARY - COUNTY TREASURER	63,277.24	63,277.24	37,601.40	65,176.00	67,131.00
40015	SALARY - OVERTIME	300.07	187.01	33.06	7,000.00	7,000.00
40042	SALARY - DEPUTY/DEPUTIES	122,740.37	107,385.79	50,078.00	127,336.00	131,156.00
40074	SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091	SALARY-LONGEVITY	3,150.00	3,100.00	1,660.00	2,910.00	3,270.00
40111	F.I.C.A.	14,705.14	13,464.17	6,518.93	15,835.00	16,304.00
40113	COUNTY INSURANCE	36,841.52	33,689.70	17,668.14	40,408.00	40,984.00
40115	RETIREMENT	13,874.86	10,266.98	5,204.59	11,883.00	12,243.00
40117	WORKERS' COMPENSATION	3,189.01	3,413.62	2,059.86	3,132.00	3,132.00
40210	OFFICE SUPPLIES	5,315.65	7,584.06	2,415.87	10,500.00	10,500.00
40267	SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	3,000.00	3,000.00
40410	TELEPHONE	3,792.19	3,316.07	1,684.94	2,780.00	2,780.00
40413	POSTAGE	2,026.30	1,981.50	1,123.44	3,500.00	3,500.00
40438	NOTARY BONDS	71.00	142.00	.00	200.00	200.00
40440	BONDS	.00	350.00	.00	378.00	378.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	5,457.81	4,010.52	3,329.81	4,500.00	4,500.00
40543	TRAINING & TRAVEL EXPENSE	.00	.00	.00	1,000.00	1,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		277,741.16	255,168.66	131,128.04	302,553.00	310,093.00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
8 COUNTY AUDITOR					
40008 SALARY - COUNTY AUDITOR	63,277.24	63,277.24	37,601.40	65,176.00	67,131.00
40043 SALARY - ASSISTANTS	161,300.88	161,300.88	95,849.85	166,140.00	171,125.00
40074 SALARY - EXTRA HELP	561.88	.00	.00	8,000.00	8,000.00
40091 SALARY-LONGEVITY	3,880.00	4,390.00	2,900.00	5,080.00	5,680.00
40111 F.I.C.A.	15,697.46	16,198.82	9,455.40	19,077.00	19,658.00
40113 COUNTY INSURANCE	46,051.90	48,158.30	29,446.90	50,510.00	51,230.00
40115 RETIREMENT	16,728.80	13,488.30	7,940.41	14,371.00	14,816.00
40117 WORKERS' COMPENSATION	3,833.46	4,093.02	2,485.62	3,765.00	3,765.00
40210 OFFICE SUPPLIES	2,856.82	2,217.99	1,182.12	4,000.00	4,000.00
40410 TELEPHONE	4,538.34	4,005.61	2,002.50	2,080.00	2,080.00
40413 POSTAGE	245.10	125.31	277.13	300.00	300.00
40440 BONDS	.00	.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	4,718.70	2,795.79	2,647.42	4,500.00	4,500.00
40543 TRAINING & TRAVEL EXPENSE	995.00	1,727.28	1,015.00	1,000.00	1,000.00
41128 IBM COMPUTER PROGRAMMING	6,721.25	6,507.50	2,945.00	35,000.00	35,000.00
41131 TECHNICAL SERVICE/REPAIR	.00	.00	.00	10,000.00	10,000.00
41224 PROFESSIONAL SERVICES	.00	.00	.00	10,000.00	10,000.00
41611 COMPUTER LEASE	1,309.60	8,095.68	6,533.09	16,000.00	16,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	579.99	.00	.00	2,500.00	2,500.00
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TOTAL DEPARTMENT	336,296.42	339,381.72	204,031.84	420,604.00	429,890.00
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GAINES COUNTY
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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
9 CONSTABLE 1						
40016	SALARY: CONSTABLE 1	9,800.70	5,842.73	.00	5.00	5.00
40091	SALARY-LONGEVITY	670.00	180.00	.00	5.00	5.00
40111	F.I.C.A.	860.71	495.52	.00	5.00	5.00
40113	COUNTY INSURANCE	58.80	81.99	.00	5.00	5.00
40115	RETIREMENT	765.75	360.21	.00	5.00	5.00
40117	WORKERS' COMPENSATION	163.59	166.95	.00	5.00	5.00
40210	OFFICE SUPPLIES	675.48	17.49	.00	5.00	5.00
40219	GAS & OIL	552.38	1,169.09	.00	5.00	5.00
40221	PARTS & REPAIRS	.00	.00	.00	5.00	5.00
40223	TIRES & TUBES	1,355.95	686.71	.00	5.00	5.00
40225	AMMUNITION	.00	.00	.00	5.00	5.00
40264	EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40410	TELEPHONE	1,054.55	588.15	.00	5.00	5.00
40413	POSTAGE	4.56	1.82	.00	5.00	5.00
40430	AUTO INSURANCE	457.00	523.00	.00	5.00	5.00
40440	BONDS	.00	100.00	.00	5.00	5.00
40520	SCHOOLS	.00	501.85	.00	5.00	5.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		16,419.47	10,715.51	.00	90.00	90.00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
10 DISTRICT COURT						
40013	COMPENSATION - DISTRICT JUDGE	4,500.00	.00	2,625.00	4,500.00	4,500.00
40014	SALARY- CPS COORDINATOR	6,044.00	.00	3,314.50	5,682.00	5,701.00
40060	DAWSON CNTY APPN #1	.00	.00	90,016.16	154,314.00	157,785.00
40061	DAWSON CNTY APPN #2	129,903.04	.00	.00	.00	.00
40210	OFFICE SUPPLIES	.00	.00	.00	50.00	50.00
40514	MILEAGE & EXPENSE	.00	.00	.00	1,000.00	500.00
40536	PHYSICAL EXAM	.00	.00	.00	5.00	5.00
40610	TRANSCRIPTS	6,543.00	3,228.00	3,804.00	10,000.00	10,000.00
40611	ASSESSMENT 7TH ADM. JUD. DIST.	2,677.84	2,677.85	.00	2,500.00	2,500.00
40613	ATTORNEY-CIVIL	18,552.87	34,422.83	26,539.99	25,000.00	35,000.00
40614	ATTORNEY-CRIMINAL	43,387.94	55,109.46	26,492.05	40,000.00	45,000.00
40620	GRAND JURORS	2,110.00	2,190.00	.00	5,000.00	5,000.00
40622	PETIT JURORS	2,090.00	8,230.00	8,030.00	10,000.00	10,000.00
40626	INTERPRETERS	100.00	1,361.25	50.00	1,000.00	1,000.00
40642	CITATIONS & EVIDENCE	2,100.00	1,400.00	1,400.00	2,500.00	2,500.00
40644	ALL OTHER	.00	.00	.00	1,000.00	500.00
40650	LAW SUIT DEFENSE	.00	.00	.00	2,000.00	2,000.00
40656	VISITING DISTRICT JUDGE	216.02	303.85	686.34	1,000.00	1,000.00
40657	VISITING COURT REPORTER	1,422.76	7,953.03	2,337.18	4,500.00	4,500.00
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TOTAL DEPARTMENT		219,647.47	116,876.27	165,295.22	270,051.00	287,541.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
12 PROBATION OFFICER					
40022 SALARY: CHIEF JUVENILE OFFICER	19,081.14	19,081.14	11,338.65	19,654.00	20,244.00
40032 SALARY SPECIALIST	49,046.43	46,682.46	29,942.85	51,901.00	53,458.00
40035 SALARY: JUVENILE OFFICER (REIM)	94,952.28	95,362.28	56,523.15	89,654.00	92,344.00
40041 SALARY - SECRETARY	9,059.96	9,059.96	5,383.80	9,332.00	9,612.00
40043 SALARY - ASSISTANTS	37,674.26	37,515.79	22,387.20	38,805.00	39,969.00
40091 SALARY-LONGEVITY	2,440.00	2,970.00	1,980.00	3,450.00	3,930.00
40111 F.I.C.A.	15,320.73	14,719.75	9,160.44	17,591.00	18,111.00
40113 COUNTY INSURANCE	36,841.52	38,526.64	23,557.52	40,408.00	40,984.00
40115 RETIREMENT	15,538.30	12,415.09	7,428.12	13,054.00	13,453.00
40117 WORKERS' COMPENSATION	3,478.96	3,561.61	2,163.99	3,272.00	3,272.00
40210 OFFICE SUPPLIES	5,675.72	5,967.95	2,144.56	6,000.00	6,000.00
40410 TELEPHONE	8,144.41	6,702.27	3,263.37	4,000.00	4,000.00
40413 POSTAGE	1,901.31	2,306.50	1,239.16	1,500.00	1,500.00
40440 BONDS	374.00	445.00	.00	550.00	550.00
40514 MILEAGE & EXPENSE	6,000.00	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	3,046.02	.00	.00	3,500.00	3,500.00
40623 JUVENILE DETENTION	100,062.47	133,015.18	96,426.49	150,000.00	150,000.00
41762 CONSULTANT FEES	.00	.00	.00	3,500.00	3,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	408,637.51	434,331.62	276,439.30	462,181.00	470,437.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
13 COUNTY COURT						
40031	SALARY - CO-ORDINATOR	40,527.47	40,769.04	24,378.45	42,257.00	43,524.00
40091	SALARY-LONGEVITY	340.00	460.00	330.00	580.00	700.00
40111	F.I.C.A.	3,133.38	3,157.56	1,890.17	3,277.00	3,384.00
40113	COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115	RETIREMENT	2,977.58	2,428.31	1,438.90	2,515.00	2,596.00
40117	WORKERS' COMPENSATION	662.90	708.80	430.99	652.00	652.00
40210	OFFICE SUPPLIES	692.11	383.72	970.09	1,000.00	1,000.00
40410	TELEPHONE	367.55	379.28	191.76	300.00	300.00
40413	POSTAGE	266.12	263.49	128.13	500.00	500.00
40440	BONDS	100.00	100.00	171.00	5.00	5.00
40520	SCHOOLS	1,392.97	1,549.80	.00	1,000.00	1,000.00
40614	ATTORNEY-CRIMINAL	28,247.72	27,206.82	16,716.56	40,000.00	40,000.00
40622	PETIT JURORS	.00	.00	.00	750.00	750.00
40624	WITNESS FEES	.00	.00	.00	250.00	250.00
40626	INTERPRETERS	.00	.00	.00	5.00	5.00
40632	SPECIAL JUDGE	2,282.68	2,839.91	.00	200.00	200.00
40634	TRANSCRIPT & RPTRS	1,248.64	2,311.30	1,602.98	750.00	750.00
40636	MEDICAL CONSULTATION	.00	.00	.00	40.00	40.00
40642	CITATIONS & EVIDENCE	.00	.00	.00	200.00	200.00
40644	ALL OTHER	.00	1,479.80	320.00	500.00	500.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		91,449.50	93,669.49	54,458.41	104,888.00	106,607.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
14 LUNACY					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	500.00	500.00
40624 WITNESS FEES	.00	.00	.00	500.00	500.00
40636 MEDICAL CONSULTATION	.00	.00	.00	300.00	300.00
40640 COURT COST OTH, CO.'S	2,225.00	952.00	.00	4,300.00	4,300.00
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TOTAL DEPARTMENT	2,225.00	952.00	.00	5,600.00	5,600.00

GAINES COUNTY
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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
15 JUSTICE COURTS 1					
40010 SALARY - J.P. PCT # 1	63,277.24	63,277.24	37,601.40	65,176.00	67,131.00
40045 SALARY - CLERK	84,149.78	84,055.72	50,004.30	86,675.00	89,275.00
40074 SALARY - EXTRA HELP	.00	.00	.00	3,620.00	3,620.00
40091 SALARY-LONGEVITY	6,670.00	5,580.00	3,110.00	5,410.00	1,660.00
40111 F.I.C.A.	11,836.14	11,841.35	7,022.18	12,597.00	12,659.00
40113 COUNTY INSURANCE	27,631.14	28,100.76	17,668.14	30,306.00	30,738.00
40115 RETIREMENT	11,280.43	9,009.37	5,282.88	9,444.00	9,491.00
40117 WORKERS' COMPENSATION	2,550.65	2,725.99	1,638.41	2,505.00	2,505.00
40210 OFFICE SUPPLIES	3,445.06	1,571.74	1,466.41	4,000.00	4,000.00
40410 TELEPHONE	3,040.31	2,514.81	1,172.49	2,000.00	2,000.00
40413 POSTAGE	222.65	239.09	458.82	800.00	1,000.00
40438 NOTARY BONDS	50.00	71.00	.00	200.00	200.00
40440 BONDS	.00	621.25	.00	10.00	10.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	.00	974.65	1,807.25	3,750.00	3,750.00
40543 TRAINING & TRAVEL EXPENSE	.00	85.60	.00	1,000.00	1,000.00
40622 PETIT JURORS	.00	.00	.00	1,000.00	1,000.00
40624 WITNESS FEES	.00	.00	.00	100.00	100.00
40638 AUTOPSISES	8,480.00	.00	.00	.00	.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	225,633.40	213,668.57	128,982.28	231,603.00	233,149.00

GAINES COUNTY
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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
16 SHERIFF					
40012 SALARY - SHERIFF	63,277.24	63,277.24	37,601.40	65,176.00	67,131.00
40015 SALARY - OVERTIME	85,287.66	59,570.64	45,065.28	100,000.00	100,000.00
40043 SALARY - ASSISTANTS	84,657.93	84,164.78	50,148.60	86,675.00	89,275.00
40046 SALARY-DEPUTIES	549,297.65	546,945.85	326,834.31	553,170.00	617,059.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	21,840.00
40091 SALARY-LONGEVITY	12,020.00	11,374.00	6,530.00	12,410.00	13,260.00
40111 F.I.C.A.	60,552.28	58,249.82	35,475.42	62,997.00	70,285.00
40113 COUNTY INSURANCE	128,945.32	128,459.28	81,758.26	141,428.00	153,690.00
40115 RETIREMENT	58,873.40	45,107.00	27,193.77	47,790.00	53,335.00
40117 WORKERS' COMPENSATION	12,883.84	13,831.97	8,347.98	12,690.00	12,690.00
40210 OFFICE SUPPLIES	3,777.28	2,167.54	1,572.96	4,000.00	4,000.00
40213 SHERIFF'S SUPPLIES	4,578.52	6,614.06	2,718.65	5,000.00	5,000.00
40214 CLOTHING ALLOWANCE	1,827.41	7,427.06	1,348.16	4,000.00	4,000.00
40216 SERVICES & OTHER SUPPLIES	2,909.85	1,921.75	814.56	3,500.00	9,500.00
40219 GAS & OIL	54,863.93	59,327.14	33,428.57	75,000.00	75,000.00
40221 PARTS & REPAIRS	30,855.91	30,575.81	16,347.34	14,000.00	14,000.00
40223 TIRES & TUBES	8,431.34	9,097.77	2,943.02	9,000.00	9,000.00
40225 AMMUNITION	2,005.98	2,486.70	2,614.39	2,700.00	2,700.00
40310 RADIO REPAIR	823.13	.00	896.96	3,000.00	3,000.00
40410 TELEPHONE	25,850.43	25,375.92	16,606.14	23,000.00	23,000.00
40413 POSTAGE	2,189.34	2,201.02	1,638.98	2,000.00	2,000.00
40419 TELETYPE	.00	.00	.00	1,500.00	1,500.00
40422 RADIO TOWER	4,207.95	2,537.43	1,439.19	2,500.00	2,500.00
40430 AUTO INSURANCE	4,971.00	7,937.00	4,094.00	4,000.00	4,000.00
40432 PROPERTY INSURANCE	49,346.00	42,997.00	51,085.00	16,000.00	16,000.00
40434 LIABILITY INSURANCE	869.00	369.00	551.00	1,000.00	1,000.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

16 SHERIFF

40435 DEPUTY LIABILITY	26,154.00	19,905.00	20,954.00	23,000.00	23,000.00
40438 NOTARY BONDS	142.00	71.00	.00	5.00	5.00
40440 BONDS	.00	4,762.00	.00	1,000.00	1,000.00
40518 HOTEL & MEALS	2,437.04	4,805.68	3,386.23	2,000.00	2,000.00
40520 SCHOOLS	1,730.71	1,519.00	1,257.48	6,500.00	6,500.00
40536 PHYSICAL EXAM	300.00	525.00	.00	2,000.00	2,000.00
40642 CITATIONS & EVIDENCE	5,218.61	2,620.10	1,821.10	5,000.00	5,000.00
41625 NARCOTICS OPERATIONS	1,000.00	.00	.00	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	163,937.37	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	326.51	2,593.80	1,400.00	5.00	5.00
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TOTAL DEPARTMENT	1,290,611.26	1,412,754.73	784,243.63	1,297,056.00	1,419,280.00

GAINES COUNTY
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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
18 JUSTICE COURTS 2						
40011	SALARY - J.P. PCT # 2	48,492.16	48,492.08	31,153.80	54,000.00	55,620.00
40045	SALARY - CLERK	39,476.84	39,476.84	23,458.35	40,662.00	41,882.00
40074	SALARY - EXTRA HELP	.00	264.00	627.00	1,000.00	2,000.00
40091	SALARY-LONGEVITY	1,500.00	1,680.00	1,090.00	1,890.00	2,130.00
40111	F.I.C.A.	6,619.47	6,546.59	4,101.66	7,762.00	8,064.00
40113	COUNTY INSURANCE	18,420.76	19,263.32	11,778.76	20,204.00	20,492.00
40115	RETIREMENT	6,643.71	5,287.36	3,243.83	5,727.00	5,966.00
40117	WORKERS' COMPENSATION	1,459.70	1,561.04	980.02	1,435.00	1,435.00
40210	OFFICE SUPPLIES	1,418.83	1,596.16	280.75	1,815.00	1,815.00
40410	TELEPHONE	2,586.34	2,419.44	1,487.90	2,900.00	2,900.00
40413	POSTAGE	143.48	49.00	.00	200.00	200.00
40438	NOTARY BONDS	.00	.00	.00	100.00	100.00
40440	BONDS	50.00	50.00	50.00	290.00	290.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	942.92	2,253.94	150.00	3,000.00	3,000.00
40543	TRAINING & TRAVEL EXPENSE	.00	.00	.00	1,350.00	1,350.00
40638	AUTOPSIES	23,100.00	.00	.00	.00	.00
40639	(FTA) FAILURE TO APPEAR PROGRA	72.00	48.00	24.00	500.00	500.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	1,654.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		155,580.21	131,987.77	80,176.07	145,845.00	150,754.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
19 DPS--DEPARTMENT OF PUBLIC						
40041	SALARY - SECRETARY	39,476.84	39,476.84	23,458.35	40,662.00	41,882.00
40091	SALARY-LONGEVITY	550.00	670.00	440.00	790.00	910.00
40111	F.I.C.A.	2,989.00	2,999.94	1,785.55	3,172.00	3,274.00
40113	COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115	RETIREMENT	2,930.66	2,364.98	1,391.72	2,434.00	2,512.00
40117	WORKERS' COMPENSATION	641.27	685.77	417.08	632.00	632.00
40210	OFFICE SUPPLIES	332.63	106.96	461.35	500.00	500.00
40221	PARTS & REPAIRS	.00	.00	.00	100.00	100.00
40264	EQUIP. PURCHASE/LEASE	.00	2,825.00	.00	5.00	5.00
40282	DPS SUPPLIES	1,168.52	910.59	280.59	1,000.00	1,000.00
40410	TELEPHONE	2,609.62	2,686.44	1,261.95	2,700.00	2,700.00
40652	LICENSE & WEIGHTS	117.99	204.08	.00	600.00	600.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		60,026.91	62,562.26	35,385.97	62,702.00	64,366.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
20 LIBRARIES					
40023 SALARY - LIBRARIAN	47,530.08	47,530.08	28,243.80	48,956.00	50,425.00
40043 SALARY - ASSISTANTS	195,880.08	200,115.90	117,382.42	204,945.00	211,098.00
40074 SALARY - EXTRA HELP	20,306.00	20,570.00	13,250.28	24,020.00	24,741.00
40091 SALARY-LONGEVITY	4,320.00	4,910.00	2,770.00	4,840.00	5,700.00
40111 F.I.C.A.	19,940.08	20,287.29	11,996.68	21,632.00	22,336.00
40113 COUNTY INSURANCE	54,471.30	57,737.32	35,336.28	60,612.00	61,476.00
40115 RETIREMENT	19,634.46	16,087.39	9,412.93	16,599.00	17,139.00
40117 WORKERS' COMPENSATION	4,444.95	4,751.53	2,879.72	4,375.00	4,375.00
40210 OFFICE SUPPLIES	2,397.48	3,567.04	2,344.81	3,500.00	.00
40215 SUPPLIES	5,314.39	7,413.10	4,134.93	4,800.00	8,300.00
40219 GAS & OIL	215.49	244.08	121.73	1,300.00	1,300.00
40221 PARTS & REPAIRS	501.39	231.27	14.50	600.00	600.00
40223 TIRES & TUBES	.00	.00	.00	250.00	250.00
40410 TELEPHONE	5,315.27	4,890.07	2,379.93	3,350.00	3,350.00
40413 POSTAGE	335.85	282.84	159.17	150.00	150.00
40430 AUTO INSURANCE	357.00	395.00	409.00	230.00	230.00
40440 BONDS	.00	200.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	303.83	634.57	557.04	900.00	900.00
40520 SCHOOLS	2,486.89	2,205.82	3,004.90	2,000.00	2,000.00
41129 SOFTWARE & SITE LICENSES	691.17	700.54	831.00	800.00	800.00
41510 BOOKS-AUDIO,VIDEOS & FILM	35,490.93	36,336.58	23,431.31	36,000.00	36,000.00
41511 SUMMER READING PROGRAM	987.14	837.69	.00	1,000.00	1,000.00
41512 PERIODICAL & NEWSPAPERS	2,890.06	3,054.84	825.08	3,000.00	3,000.00
41514 MATERIALS REPLACEMENT	.00	.00	959.41	5,740.00	5,740.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	5,608.30	.00	5.00	5.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

20 LIBRARIES

TOTAL DEPARTMENT	423,813.84	438,591.25	260,444.92	449,709.00	461,020.00
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GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
21 PARKS					
40072 SALARY - PARK CARETAKER	51,554.62	51,554.62	30,635.40	53,102.00	54,695.00
40074 SALARY - EXTRA HELP	22,323.00	22,752.00	10,283.52	23,277.00	23,815.00
40091 SALARY-LONGEVITY	3,600.00	3,600.00	2,100.00	3,600.00	3,600.00
40111 F.I.C.A.	6,055.94	6,091.38	3,364.92	6,220.00	6,383.00
40113 COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115 RETIREMENT	5,316.80	4,278.10	2,505.19	4,695.00	4,820.00
40117 WORKERS' COMPENSATION	1,489.56	1,349.79	827.96	1,345.00	1,345.00
40215 SUPPLIES	5,000.81	3,049.41	1,844.94	4,250.00	4,250.00
40216 SERVICES & OTHER SUPPLIES	2,319.20	10,852.60	1,879.61	2,300.00	2,300.00
40217 TOOLS & OTHER SUPPLIES	97.14	24.98	76.21	150.00	150.00
40219 GAS & OIL	3,397.55	4,074.37	1,109.50	6,500.00	6,500.00
40221 PARTS & REPAIRS	1,101.31	2,561.62	158.54	2,000.00	2,000.00
40223 TIRES & TUBES	182.16	504.19	399.28	300.00	300.00
40250 FERTILIZER & POISON	2,616.75	3,939.65	3,905.82	7,500.00	7,500.00
40265 FIRE WORKS	7,000.00	7,000.00	.00	7,000.00	7,000.00
40312 WATER SYSTEM REPAIR	3,074.96	4,530.05	5,156.51	4,000.00	4,000.00
40314 LANDSCAPING	8,000.00	6,000.00	.00	8,000.00	8,000.00
40318 REPAIRS & IMPROVEMENTS	.00	.00	.00	500.00	500.00
40324 BUILDING REPAIRS & IMPROVEMENT	715.99	29.99	562.50	.00	.00
40410 TELEPHONE	2,108.73	1,628.25	798.07	1,740.00	1,740.00
40428 UTILITIES	12,440.43	16,596.40	10,556.91	14,500.00	14,500.00
40430 AUTO INSURANCE	1,014.00	1,499.00	1,476.00	800.00	800.00
40432 PROPERTY INSURANCE	2,543.00	2,120.00	4,020.00	3,200.00	3,200.00
40434 LIABILITY INSURANCE	2,734.60	1,418.35	1,000.00	2,200.00	2,200.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

21 PARKS

TOTAL DEPARTMENT	153,896.93	165,086.41	88,550.26	167,291.00	169,854.00
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GAINES COUNTY
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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA'S						
40074	SALARY - EXTRA HELP	20,482.00	15,081.00	2,465.81	26,400.00	26,400.00
40111	F.I.C.A.	1,566.93	1,153.82	188.62	2,020.00	2,020.00
40215	SUPPLIES	3,739.54	2,262.07	1,067.86	2,500.00	2,500.00
40216	SERVICES & OTHER SUPPLIES	.00	440.92	.00	625.00	625.00
40219	GAS & OIL	.00	.00	.00	250.00	250.00
40221	PARTS & REPAIRS	.00	.00	.00	150.00	150.00
40250	FERTILIZER & POISON	277.29	.00	.00	50.00	50.00
40264	EQUIP. PURCHASE/LEASE	.00	.00	.00	500.00	500.00
40316	LIGHTING	1,160.60	2,053.62	774.78	5,000.00	5,000.00
40318	REPAIRS & IMPROVEMENTS	1,593.74	450.17	26,086.29	10,000.00	10,000.00
40319	4-H LS FACILITY REPAIR & IMPRO	6,617.46	3,896.69	557.51	3,500.00	3,500.00
40342	ARENA REPAIR & IMPROVEMENT	4,129.03	1,167.63	3,765.68	4,750.00	4,750.00
40428	UTILITIES	44,239.16	54,314.46	14,298.47	58,000.00	58,000.00
40434	LIABILITY INSURANCE	5,070.30	5,067.30	4,699.80	6,000.00	6,000.00
40713	TRAP & SKEET RANGE	4,132.62	6,136.47	487.23	6,000.00	6,000.00
40714	STOCK SHOW EXPENSE	840.36	1,144.51	937.47	1,000.00	1,000.00
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TOTAL DEPARTMENT		93,849.03	93,168.66	55,329.52	126,745.00	126,745.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
	23 LS & AG - EXTENSION SERVI					
40024	SALARY - AG CO. AGENT	30,500.86	30,500.86	18,124.50	31,416.00	32,359.00
40025	SALARY - 4-H CO. AGENT	.00	.00	.00	5.00	5.00
40026	SALARY - F.C.S. CO. AGENT	9,384.92	10,609.04	6,304.20	10,928.00	11,256.00
40045	SALARY - CLERK	39,476.84	39,476.84	23,458.35	40,662.00	41,882.00
40074	SALARY - EXTRA HELP	.00	.00	.00	8,000.00	8,000.00
40091	SALARY-LONGEVITY	1,480.00	1,600.00	980.00	1,720.00	1,840.00
40111	F.I.C.A.	5,699.81	5,785.58	3,431.32	7,213.00	7,413.00
40113	COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115	RETIREMENT	2,998.35	2,419.76	1,423.17	5,443.00	5,597.00
40117	WORKERS' COMPENSATION	1,478.03	1,600.10	1,038.71	2,120.00	2,120.00
40210	OFFICE SUPPLIES	2,266.01	2,220.06	928.96	3,000.00	3,000.00
40219	GAS & OIL	9,065.39	10,567.94	6,803.21	20,000.00	20,000.00
40221	PARTS & REPAIRS	4,892.36	2,138.20	2,867.64	3,000.00	3,000.00
40223	TIRES & TUBES	1,541.67	.00	.00	1,600.00	1,600.00
40235	F.C.S AGENT SUPPLIES	2,918.58	2,460.83	1,587.37	3,000.00	3,000.00
40237	AG. AGENT SUPPLIES	1,349.87	1,991.30	1,244.80	4,000.00	4,000.00
40410	TELEPHONE	3,773.55	3,393.96	1,733.94	3,220.00	3,220.00
40413	POSTAGE	317.50	302.03	216.09	1,000.00	1,000.00
40430	AUTO INSURANCE	2,205.00	3,802.00	4,819.00	1,800.00	1,800.00
40515	4-H MEALS & EXPENSE	.00	.00	.00	5.00	5.00
40516	F.C.S.MEALS & EXPENSES	1,317.68	85.00	.00	3,500.00	3,500.00
40517	AG MEALS & EXPENSE	9,280.83	12,324.51	5,605.94	12,000.00	12,000.00
40519	F.C.S. MILEAGE	2,274.58	1,799.15	729.74	5,500.00	5,500.00
40710	SOIL CONSERVATION	4,000.00	4,000.00	4,000.00	6,000.00	6,000.00
40712	ANIMAL CONTROL	.00	.00	.00	6,000.00	6,000.00
40714	STOCK SHOW EXPENSE	.00	.00	.00	4,000.00	4,000.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

23 LS & AG - EXTENSION SERVI

43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	381.91	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	145,814.12	146,708.82	91,186.32	195,244.00	198,353.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER						
40028	VETERANS SERVICE OFFICER	45,721.00	45,721.00	27,168.90	47,093.00	48,506.00
40091	SALARY-LONGEVITY	1,130.00	1,250.00	770.00	1,370.00	1,490.00
40111	F.I.C.A.	3,817.19	3,826.35	2,273.21	3,997.00	4,114.00
40113	COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115	RETIREMENT	3,430.29	2,767.03	1,627.02	2,845.00	2,935.00
40117	WORKERS' COMPENSATION	751.90	803.76	488.47	740.00	740.00
40210	OFFICE SUPPLIES	1,761.33	1,463.85	30.46	2,000.00	2,000.00
40410	TELEPHONE	1,071.54	1,064.04	594.35	1,190.00	1,190.00
40413	POSTAGE	.00	.00	.00	100.00	100.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40522	CONFERENCE EXPENSE	1,446.99	1,491.69	.00	1,000.00	1,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		71,340.62	71,019.38	40,591.79	73,447.00	75,331.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
26 MENTAL HEALTH CLINIC					
40210 OFFICE SUPPLIES	607.10	524.82	103.12	550.00	550.00
40410 TELEPHONE	2,980.98	2,024.90	843.45	2,200.00	2,200.00
40413 POSTAGE	.00	.00	.00	100.00	100.00

TOTAL DEPARTMENT	3,588.08	2,549.72	946.57	2,850.00	2,850.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
27 HEALTH & SANITATION					
40215 SUPPLIES	.00	.00	.00	500.00	500.00
40253 IMMUNIZATIONS	450.00	.00	.00	1,100.00	1,100.00
40410 TELEPHONE	2,942.25	2,058.40	851.27	700.00	700.00
40910 PAYMENT TO HEALTH UNIT	69,882.80	70,292.80	35,336.40	69,853.00	69,853.00
40912 SPRAYING & SUPPLIES	.00	.00	.00	200.00	200.00
40914 HLTH OFFICE EXP & ACH CO.	.00	.00	.00	100.00	100.00
40916 ANIMAL OBSERVATION	.00	.00	.00	50.00	50.00
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TOTAL DEPARTMENT	73,275.05	72,351.20	36,187.67	72,503.00	72,503.00
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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
	28 FIRE PROT - ST LIGHT - LA					
40268	WATER	159,369.60	175,867.20	133,494.40	200,000.00	200,000.00
41010	FIRE PROTECTION SEMINOLE	193,105.00	162,392.00	114,207.82	158,642.00	159,313.00
41012	STREET LIGHTS - SEMINOLE	1,700.00	1,700.00	.00	5.00	5.00
41016	LANDFILL - SEMINOLE OPERATIONS	22,519.00	22,519.00	13,136.10	22,519.00	22,519.00
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	TOTAL DEPARTMENT	376,693.60	362,478.20	260,838.32	381,166.00	381,837.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
29 AMBULANCE-SEMINOLE					
40810 AMB. PAY TO SEMINOLE	210,000.00	210,000.00	129,999.98	260,000.00	260,000.00
TOTAL DEPARTMENT	210,000.00	210,000.00	129,999.98	260,000.00	260,000.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
30 E.S.D #1 - SEAG. AMBULANC					
40820 E.S.D. # 1 - PAYMENT	365,097.50	365,097.50	242,713.60	416,081.00	426,081.00
TOTAL DEPARTMENT	365,097.50	365,097.50	242,713.60	416,081.00	426,081.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
31 CEMETERY - SEMINOLE						
40015	SALARY - OVERTIME	6,108.98	6,503.43	4,093.87	5,150.00	5,150.00
40071	SALARY - MAINTENANCE	96,685.94	97,864.26	57,533.75	99,587.00	102,574.00
40074	SALARY - EXTRA HELP	16,406.50	10,175.00	555.17	27,057.00	27,057.00
40091	SALARY-LONGEVITY	2,870.00	1,820.00	1,040.00	1,810.00	2,050.00
40111	F.I.C.A.	9,402.66	9,008.79	4,898.90	10,441.00	10,688.00
40113	COUNTY INSURANCE	18,420.76	18,697.84	11,778.76	20,204.00	20,492.00
40115	RETIREMENT	8,561.60	6,741.13	3,676.69	7,843.00	8,032.00
40117	WORKERS' COMPENSATION	2,122.61	2,263.52	1,332.19	1,835.00	1,835.00
40215	SUPPLIES	3,141.51	4,636.29	2,854.15	5,000.00	5,000.00
40217	TOOLS & OTHER SUPPLIES	115.69	311.40	.00	2,000.00	2,000.00
40219	GAS & OIL	582.30	14.98	.00	4,000.00	4,000.00
40221	PARTS & REPAIRS	2,598.87	6,073.28	5,274.23	4,000.00	4,000.00
40223	TIRES & TUBES	.00	1,230.67	12.50	1,250.00	1,250.00
40250	FERTILIZER & POISON	8,995.39	12,324.87	1,350.00	10,000.00	10,000.00
40264	EQUIP. PURCHASE/LEASE	.00	11,508.09	.00	12,000.00	12,000.00
40318	REPAIRS & IMPROVEMENTS	1,086.77	9,828.01	.00	4,700.00	4,700.00
40410	TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428	UTILITIES	6,197.07	6,507.50	3,716.96	9,000.00	9,000.00
40430	AUTO INSURANCE	865.34	985.00	900.67	5.00	5.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		184,941.99	207,274.06	99,472.84	226,667.00	230,618.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
32 CEMETERY - SEAG. & LOOP						
40015	SALARY - OVERTIME	407.86	149.00	.00	2,060.00	2,060.00
40071	SALARY - MAINTENANCE	49,244.26	49,244.26	29,262.45	50,722.00	52,244.00
40074	SALARY - EXTRA HELP	4,620.00	9,042.00	.00	6,180.00	6,180.00
40091	SALARY-LONGEVITY	2,180.00	2,300.00	1,400.00	2,420.00	2,540.00
40111	F.I.C.A.	3,070.76	3,341.84	1,546.94	4,866.00	4,991.00
40113	COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115	RETIREMENT	3,790.13	3,044.92	1,785.58	3,604.00	3,700.00
40117	WORKERS' COMPENSATION	962.51	1,029.96	603.94	947.00	947.00
40215	SUPPLIES	1,216.34	4,105.51	179.84	1,500.00	1,500.00
40217	TOOLS & OTHER SUPPLIES	155.93	71.96	.00	250.00	250.00
40219	GAS & OIL	1,495.13	1,414.40	.00	2,500.00	2,500.00
40221	PARTS & REPAIRS	445.81	374.05	547.58	1,000.00	1,000.00
40223	TIRES & TUBES	611.28	127.00	600.32	500.00	500.00
40250	FERTILIZER & POISON	4,121.27	622.09	1,670.00	4,500.00	4,500.00
40264	EQUIP. PURCHASE/LEASE	.00	.00	.00	4,000.00	4,000.00
40318	REPAIRS & IMPROVEMENTS	307.29	.00	.00	4,000.00	4,000.00
40336	WATER WELL	.00	.00	.00	5.00	5.00
40410	TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428	UTILITIES	636.63	877.65	149.50	1,250.00	1,250.00
40430	AUTO INSURANCE	865.33	985.00	900.67	804.00	804.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		84,120.91	87,141.30	44,991.20	101,995.00	104,002.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
34 CIVIL DEFENSE					
40031 SALARY - CO-ORDINATOR	49,691.46	45,869.04	27,559.56	51,183.00	52,718.00
40074 SALARY - EXTRA HELP	13,502.50	11,440.00	6,798.00	11,784.00	12,137.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	220.00
40111 F.I.C.A.	5,064.11	4,613.88	2,739.69	5,047.00	5,208.00
40113 COUNTY INSURANCE	.00	.00	5,048.04	65.00	10,246.00
40115 RETIREMENT	4,677.36	3,380.92	2,001.73	3,697.00	3,820.00
40117 WORKERS' COMPENSATION	972.88	1,024.48	583.64	587.00	587.00
40210 OFFICE SUPPLIES	295.81	258.88	767.14	500.00	500.00
40211 COMMUNICATIONS SUPPLIES	156.40	512.76	26.00	1,000.00	1,000.00
40215 SUPPLIES	175.91	310.82	48.99	500.00	500.00
40219 GAS & OIL	.00	.00	.00	1,000.00	1,000.00
40221 PARTS & REPAIRS	496.10	1,085.50	.00	500.00	500.00
40223 TIRES & TUBES	66.00	1,166.43	.00	1,200.00	1,200.00
40410 TELEPHONE	2,483.30	1,684.55	676.30	1,000.00	1,000.00
40411 COMMUNICATIONS TELEPHONE	894.37	704.59	350.99	900.00	900.00
40413 POSTAGE	3.88	.00	7.30	100.00	100.00
40430 AUTO INSURANCE	555.00	552.00	573.00	600.00	600.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	.00	.00	.00	850.00	850.00
40541 EMERGENCY PLAN PRINTING	.00	.00	.00	200.00	200.00
40543 TRAINING & TRAVEL EXPENSE	338.05	66.55	250.43	1,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,754.00	6,587.14	.00	15,000.00	5.00
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TOTAL DEPARTMENT	84,127.13	82,257.54	49,180.81	99,718.00	97,296.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
36 MUSEUMS-SEMINOLE					
40027 SALARY-MUSEUM DIRECTOR	38,292.02	35,804.86	21,276.45	36,880.00	37,986.00
40074 SALARY - EXTRA HELP	11,396.00	11,099.00	6,786.67	11,784.00	12,137.00
40091 SALARY-LONGEVITY	612.50	100.00	140.00	290.00	410.00
40111 F.I.C.A.	3,784.58	3,602.86	2,157.55	3,745.00	3,866.00
40113 COUNTY INSURANCE	4,011.73	9,631.66	5,889.38	10,102.00	10,246.00
40115 RETIREMENT	3,624.87	2,769.42	1,642.36	2,874.00	2,967.00
40117 WORKERS' COMPENSATION	775.49	811.93	496.14	765.00	765.00
40215 SUPPLIES	2,629.32	2,522.53	780.84	2,500.00	2,500.00
40410 TELEPHONE	2,502.43	1,691.07	679.88	400.00	400.00
40413 POSTAGE	.00	.00	.00	50.00	50.00
40543 TRAINING & TRAVEL EXPENSE	1,755.06	1,747.58	.00	1,750.00	1,750.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	69,384.00	69,780.91	39,849.27	71,150.00	73,087.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
37 MUSEUMS-SEAGRAVES					
40027 SALARY-MUSEUM DIRECTOR	35,804.86	35,804.86	21,276.45	36,880.00	37,986.00
40074 SALARY - EXTRA HELP	11,462.00	11,220.00	6,798.00	11,784.00	12,137.00
40091 SALARY-LONGEVITY	1,280.00	1,400.00	870.00	1,520.00	1,640.00
40111 F.I.C.A.	3,713.84	3,704.51	2,216.01	3,840.00	3,960.00
40113 COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115 RETIREMENT	3,563.87	2,751.33	1,685.58	2,946.00	3,039.00
40117 WORKERS' COMPENSATION	788.61	843.12	900.62	777.00	777.00
40215 SUPPLIES	591.15	777.27	310.89	900.00	900.00
40410 TELEPHONE	675.85	619.41	394.05	700.00	700.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	67,090.56	66,752.16	40,340.98	69,459.00	71,395.00

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
38 SEMINOLE - SENIOR CITIZEN						
40045	SALARY - CLERK	39,466.48	39,487.20	23,458.35	40,662.00	41,882.00
40074	SALARY - EXTRA HELP	11,264.00	18,447.00	10,798.29	31,815.00	32,770.00
40091	SALARY-LONGEVITY	450.00	570.00	390.00	690.00	810.00
40111	F.I.C.A.	3,803.60	4,419.27	2,570.56	5,598.00	5,773.00
40113	COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115	RETIREMENT	3,770.22	3,447.42	2,017.31	4,295.00	4,430.00
40117	WORKERS' COMPENSATION	1,151.46	1,230.07	742.93	1,135.00	1,135.00
40215	SUPPLIES	4,194.70	3,538.10	2,069.65	3,500.00	3,500.00
40219	GAS & OIL	1,397.49	1,724.13	1,091.40	2,500.00	2,500.00
40221	PARTS & REPAIRS	42.49	352.66	174.99	500.00	500.00
40223	TIRES & TUBES	.00	.00	15.00	200.00	200.00
40410	TELEPHONE	2,526.85	1,687.13	678.73	600.00	600.00
40413	POSTAGE	.00	36.62	26.62	5.00	5.00
40430	AUTO INSURANCE	1,671.00	1,578.00	819.00	1,200.00	1,200.00
40644	ALL OTHER	.00	.00	.00	200.00	200.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		78,948.67	86,149.26	50,742.21	103,012.00	105,761.00

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
39 SEAGRAVES - SENIOR CITIZE					
40045 SALARY - CLERK	43,124.38	43,124.38	25,625.85	44,419.00	45,751.00
40074 SALARY - EXTRA HELP	23,484.00	25,173.00	14,872.17	29,780.00	30,672.00
40091 SALARY-LONGEVITY	1,350.00	1,470.00	910.00	1,590.00	1,710.00
40111 F.I.C.A.	5,132.72	5,271.05	3,126.96	5,798.00	5,978.00
40113 COUNTY INSURANCE	9,210.38	9,631.66	5,889.38	10,102.00	10,246.00
40115 RETIREMENT	4,737.65	4,109.60	2,411.31	4,449.00	4,587.00
40117 WORKERS' COMPENSATION	1,184.56	1,265.29	768.18	1,165.00	1,165.00
40215 SUPPLIES	2,278.10	2,094.67	1,100.16	2,500.00	2,500.00
40219 GAS & OIL	1,243.60	1,888.24	1,457.06	2,600.00	2,600.00
40221 PARTS & REPAIRS	147.29	132.05	29.00	600.00	600.00
40223 TIRES & TUBES	.00	124.76	.00	300.00	300.00
40410 TELEPHONE	2,630.32	2,088.51	1,123.55	2,300.00	2,300.00
40430 AUTO INSURANCE	914.00	1,184.00	1,228.00	1,000.00	1,000.00
40644 ALL OTHER	77,695.20	77,695.20	48,058.55	64,000.00	77,700.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	579.99	3,501.20	.00	5.00	5.00
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TOTAL DEPARTMENT	173,712.19	178,753.61	106,600.17	170,613.00	187,119.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
40 LOOP - SENIOR CITIZENS					
40219 GAS & OIL	182.00	338.50	80.89	1,000.00	1,000.00
40221 PARTS & REPAIRS	7.50	14.50	14.50	500.00	500.00
40223 TIRES & TUBES	.00	.00	.00	600.00	600.00
40430 AUTO INSURANCE	357.00	552.00	491.00	650.00	650.00
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TOTAL DEPARTMENT	546.50	905.00	586.39	2,750.00	2,750.00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 43
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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
43 CAPITAL TRIAL					
40651 CAPITAL MURDER TRIAL	66,180.00	7,689.99	44,928.28	100,000.00	100,000.00
TOTAL DEPARTMENT	66,180.00	7,689.99	44,928.28	100,000.00	100,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
	45 JAIL					
40015	SALARY - OVERTIME	258,321.14	185,531.17	121,113.75	80,000.00	80,000.00
40062	SALARY-JAILERS	574,400.18	585,859.30	370,011.82	669,084.00	690,056.00
40064	SALARY-DISPATCHERS	359,926.79	337,551.02	183,927.27	287,854.00	296,489.00
40091	SALARY-LONGEVITY	9,490.00	11,750.00	6,950.00	13,410.00	15,520.00
40111	F.I.C.A.	90,340.96	83,085.68	50,616.46	80,614.00	82,889.00
40113	COUNTY INSURANCE	210,230.46	214,887.15	128,112.55	232,346.00	235,658.00
40115	RETIREMENT	88,921.11	65,940.02	39,666.79	61,720.00	63,465.00
40117	WORKERS' COMPENSATION	16,558.73	17,740.98	10,728.92	16,257.00	16,257.00
40210	OFFICE SUPPLIES	4,693.93	4,553.73	2,566.35	5,000.00	5,000.00
40213	SHERIFF'S SUPPLIES	292.57	1,913.79	88.44	1,500.00	1,500.00
40214	CLOTHING ALLOWANCE	1,817.79	2,867.96	501.46	9,500.00	9,500.00
40219	GAS & OIL	6,235.95	6,741.77	3,480.34	20,000.00	20,000.00
40221	PARTS & REPAIRS	14.50	1,022.14	411.57	3,000.00	3,000.00
40223	TIRES & TUBES	2,004.91	1,240.13	6.76	1,200.00	1,200.00
40229	PRISONERS EXPENSE	156,163.15	159,062.68	77,841.29	150,000.00	150,000.00
40230	PRISONER MEDICAL EXPENSE	231,569.42	164,949.68	90,629.20	100,000.00	100,000.00
40231	PRISONER HOUSING EXPENSE	31,490.00	.00	5,895.00	50,000.00	50,000.00
40338	JAIL BUILDING	76,837.60	95,553.38	47,724.27	75,000.00	75,000.00
40410	TELEPHONE	5,183.39	3,298.55	2,253.48	1,560.00	1,560.00
40413	POSTAGE	11.35	.00	.00	400.00	400.00
40430	AUTO INSURANCE	.00	.00	4,094.00	1,000.00	1,000.00
40434	LIABILITY INSURANCE	.00	.00	.00	400.00	400.00
40438	NOTARY BONDS	284.00	497.00	71.00	1,000.00	1,000.00
40440	BONDS	543.00	8,624.00	535.00	6,000.00	6,000.00
40518	HOTEL & MEALS	460.68	2,814.92	180.00	6,500.00	6,500.00
40520	SCHOOLS	1,325.00	1,266.50	410.50	3,250.00	3,250.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
45 JAIL					
40536 PHYSICAL EXAM	<u>1,971.00</u>	<u>2,416.42</u>	<u>820.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
41712 PRESCRIPTION DRUGS	<u>.00</u>	<u>.00</u>	<u>28,224.17</u>	<u>40,000.00</u>	<u>40,000.00</u>

TOTAL DEPARTMENT	2,129,087.61	1,959,167.97	1,176,860.39	1,918,595.00	1,957,644.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
50 CHILD WELFARE						
40614	ATTORNEY-CRIMINAL	.00	.00	.00	200.00	200.00
40642	CITATIONS & EVIDENCE	.00	.00	.00	10.00	10.00
41410	FOSTER HOME CARE	.00	.00	.00	75.00	75.00
41412	MEDICAL EXPENSE	.00	.00	.00	250.00	250.00
41414	CLOTHING	.00	.00	.00	850.00	850.00
41416	PERSONAL-CASH	.00	.00	.00	10.00	10.00
41418	TRANSPORTATION	.00	.00	.00	300.00	300.00
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TOTAL DEPARTMENT		.00	.00	.00	1,695.00	1,695.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
51 INDIGENTS					
41412 MEDICAL EXPENSE	.00	.00	.00	500.00	500.00
41418 TRANSPORTATION	.00	.00	.00	250.00	250.00
41422 GROCERIES	.00	.00	.00	250.00	250.00
41424 RENT	.00	150.00	.00	250.00	250.00
41426 FUNERALS	750.00	.00	.00	10.00	10.00
41428 GAS, WATER & LIGHTS	50.00	197.09	.00	500.00	500.00
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TOTAL DEPARTMENT	800.00	347.09	.00	1,760.00	1,760.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
60 BUILDINGS						
40015	SALARY - OVERTIME	5,967.71	4,662.66	2,644.06	6,180.00	6,180.00
40071	SALARY - MAINTENANCE	396,860.49	397,810.58	250,197.80	437,306.00	450,425.00
40074	SALARY - EXTRA HELP	18,975.00	35,095.50	2,676.41	11,000.00	11,000.00
40091	SALARY-LONGEVITY	9,730.00	9,580.00	6,180.00	10,840.00	12,110.00
40111	F.I.C.A.	33,446.72	34,675.11	20,037.88	36,809.00	37,977.00
40113	COUNTY INSURANCE	83,012.52	89,705.01	58,451.43	90,918.00	92,214.00
40115	RETIREMENT	30,267.18	24,617.68	14,995.19	27,367.00	28,217.00
40117	WORKERS' COMPENSATION	6,777.14	7,351.09	4,678.84	6,650.00	6,650.00
40215	SUPPLIES	46,345.46	47,618.67	27,783.60	31,500.00	31,500.00
40216	SERVICES & OTHER SUPPLIES	25,023.16	29,811.78	14,322.72	17,500.00	17,500.00
40217	TOOLS & OTHER SUPPLIES	4,384.64	5,127.21	2,497.61	2,800.00	2,800.00
40219	GAS & OIL	6,417.61	6,066.96	3,827.74	7,500.00	7,500.00
40221	PARTS & REPAIRS	2,634.75	3,935.14	1,290.96	2,000.00	2,000.00
40223	TIRES & TUBES	719.72	246.42	276.00	550.00	550.00
40267	SAFETY EQUIPMENT/MATERIAL	285.00	1,389.57	425.73	5.00	5.00
40314	LANDSCAPING	.00	1,353.60	.00	500.00	500.00
40318	REPAIRS & IMPROVEMENTS	119.00	.00	32,313.22	.00	.00
40322	REMODELING	45,730.09	21,385.18	365.34	15,000.00	15,000.00
40324	BUILDING REPAIRS & IMPROVEMENT	62,671.53	53,201.48	63,903.12	115,500.00	115,500.00
40340	EQUIPMENT RENTAL	965.10	588.00	.00	500.00	500.00
40410	TELEPHONE	18,607.97	15,284.10	8,111.16	15,000.00	15,000.00
40428	UTILITIES	192,257.35	225,264.30	138,413.73	205,000.00	205,000.00
40430	AUTO INSURANCE	2,333.00	3,206.00	1,719.00	3,000.00	3,000.00
40432	PROPERTY INSURANCE	93,957.00	84,725.00	88,695.00	75,000.00	75,000.00
40434	LIABILITY INSURANCE	21,828.25	29,626.44	22,185.00	11,000.00	11,000.00
40514	MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
60 BUILDINGS					
40520 SCHOOLS	60.00	172.00	172.00	1,000.00	1,000.00
40536 PHYSICAL EXAM	27.00	.00	.00	1,000.00	1,000.00
41616 COFFEE	3,891.05	4,169.97	2,143.59	4,250.00	4,250.00
43012 CAPITAL EQUIP. PURCHASE	13,125.00	27,044.00	23,264.00	13,577.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	2,976.27	13,952.28	4,198.30	5.00	5.00

TOTAL DEPARTMENT	1,132,395.71	1,180,665.73	797,519.43	1,152,257.00	1,156,388.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
63 ELECTIONS					
40042 SALARY - DEPUTY/DEPUTIES	6,361.42	.00	.00	.00	.00
40063 SALARY-ELECTIONS ADMINISTRATOR	53,220.94	53,044.94	31,521.00	54,637.00	56,276.00
40065 SALARY - ELECTION	30,147.25	13,403.51	21,788.51	26,000.00	26,000.00
40074 SALARY - EXTRA HELP	748.00	4,070.00	4,980.00	5,000.00	5,000.00
40091 SALARY-LONGEVITY	1,320.00	1,410.00	880.00	1,530.00	1,650.00
40111 F.I.C.A.	6,264.01	5,573.03	3,212.64	4,969.00	5,103.00
40113 COUNTY INSURANCE	10,818.30	9,950.59	6,544.47	10,102.00	10,246.00
40115 RETIREMENT	4,903.51	3,292.88	2,047.47	5,117.00	5,220.00
40117 WORKERS' COMPENSATION	1,601.15	1,479.41	696.77	1,497.00	1,497.00
40215 SUPPLIES	16,686.30	17,714.07	6,871.00	15,500.00	15,500.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	6,500.00	6,500.00
40410 TELEPHONE	2,445.38	1,880.60	947.44	3,700.00	3,700.00
40413 POSTAGE	4,128.43	913.58	3,750.11	4,000.00	4,000.00
40432 PROPERTY INSURANCE	589.00	438.00	472.00	700.00	700.00
40438 NOTARY BONDS	.00	.00	.00	100.00	100.00
40440 BONDS	.00	.00	.00	290.00	290.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,167.80	3,969.67	2,954.86	4,500.00	4,500.00
41122 OFFICE EQUIP RPR & SERV. CONTR	10,002.00	.00	10,674.00	11,000.00	11,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	155,403.49	120,140.28	99,090.27	158,152.00	160,292.00
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GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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		2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
	64 ALL OTHER					
40061	DAWSON CNTY APPN #2	.00	208,010.60	120,179.15	206,022.00	206,022.00
40120	TCDRS LUMP SUM PMNTS	1,474,770.00	.00	.00	.00	.00
40210	OFFICE SUPPLIES	8,423.93	9,599.22	2,036.35	11,000.00	11,000.00
40355	CAPITAL IMPROVEMENTS	.00	.00	.00	138,936.00	138,936.00
40413	POSTAGE	.00	.00	.00	2,500.00	2,500.00
40434	LIABILITY INSURANCE	.00	.00	.00	15,175.00	15,175.00
40442	PUBLIC OFFICIALS & EMPL. LIAB.	21,775.12	36,779.00	37,669.00	27,100.00	27,100.00
40532	OUTSIDE AUDIT	32,580.00	32,350.00	30,000.00	30,000.00	30,000.00
40612	ASSESSMENT CAPITAL CASES PUBLI	25,036.74	19,361.00	.00	19,361.00	19,361.00
40638	AUTOPSISES	.00	13,220.00	20,305.00	40,400.00	40,400.00
40644	ALL OTHER	.00	.00	192.90	500.00	500.00
41116	ASSOCIATION DUES	7,638.69	8,804.69	7,129.69	7,000.00	7,000.00
41120	UNEMPLOYMENT COMPENSATION	7,781.13	7,317.54	3,327.01	12,500.00	12,500.00
41122	OFFICE EQUIP RPR & SERV. CONTR	64,169.12	15,456.55	8,066.31	39,800.00	39,800.00
41129	SOFTWARE & SITE LICENSES	7,838.50	63,166.50	35,578.00	41,000.00	41,000.00
41218	LAND PURCHASE	.00	.00	.00	5.00	5.00
41224	PROFESSIONAL SERVICES	24,651.95	73,092.80	120,063.90	75,000.00	75,000.00
41610	OFFICE EQUIPMENT LEASE	55,291.99	53,565.86	38,054.53	70,000.00	70,000.00
41612	BOX RENT	340.00	344.00	144.00	600.00	600.00
41618	ADVERT & PUBLICATION	5,168.50	7,515.10	4,675.40	6,300.00	6,300.00
41624	RESERVE	500.00	5,460.89	23,328.00	486,428.00	366,360.00
41650	EMPLOYEE WELLNESS PROGRAM	2,093.00	1,380.00	187.93	1,000.00	1,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		1,738,058.67	555,423.75	450,937.17	1,230,637.00	1,110,569.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
68 I.T. DIRECTOR					
40015 SALARY - OVERTIME	.00	.00	.00	1,000.00	1,000.00
40032 SALARY SPECIALIST	55,645.20	55,645.20	33,066.00	57,315.00	59,034.00
40042 SALARY - DEPUTY/DEPUTIES	43,124.38	43,124.38	25,625.85	44,419.00	45,751.00
40091 SALARY-LONGEVITY	3,460.00	3,700.00	2,260.00	3,940.00	4,180.00
40111 F.I.C.A.	8,864.63	8,858.53	5,257.54	8,764.00	9,017.00
40113 COUNTY INSURANCE	18,420.76	19,263.32	11,778.76	20,204.00	20,492.00
40115 RETIREMENT	8,006.02	6,459.71	3,794.21	6,281.00	6,475.00
40117 WORKERS' COMPENSATION	1,671.14	1,781.60	1,082.27	1,642.00	1,642.00
40210 OFFICE SUPPLIES	185.88	178.49	14.88	300.00	300.00
40215 SUPPLIES	350.69	1,576.74	415.96	1,500.00	1,500.00
40410 TELEPHONE	2,660.24	2,248.37	1,231.01	2,760.00	2,760.00
40413 POSTAGE	598.09	28.97	.00	250.00	250.00
40514 MILEAGE & EXPENSE	6,000.00	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	1,524.28	7,506.19	.00	9,000.00	9,000.00
41129 SOFTWARE & SITE LICENSES	13,092.96	13,656.40	11,172.65	10,000.00	21,500.00
41130 SOFTWARE PURCHASES	892.72	878.69	.00	10,000.00	10,000.00
41131 TECHNICAL SERVICE/REPAIR	537.67	14,604.92	4,874.96	10,000.00	10,000.00
41137 COMPUTER REPAIR & SERVICE CONT	73,065.84	41,670.56	35,149.94	40,000.00	40,000.00
41615 INTERNET ACCESS/EQUIPMENT	36,482.66	48,205.73	26,330.01	62,000.00	62,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	274,583.16	275,387.80	165,554.04	295,385.00	310,911.00
TRANSFER TO/FROM OTHER FUNDS	1,984,076.92	640,321.69	4,804,405.00	776,581.00	796,897.00
TOTAL EXPENDITURES FOR FUND	13,084,462.38	11,714,153.29	7,200,972.92	13,031,064.00	13,310,748.00
TOTAL DISBURSEMENTS FOR FUND	15,068,539.30	12,354,474.98	12,005,377.92	13,807,645.00	14,107,645.00
FUND TOTAL	8,469,825.27	9,385,236.07	11,204,491.33	10,161,817.07	.00

GAINES COUNTY
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03 ROAD & BRIDGE

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	64,563.00	64,563.00	64,563.00	.00
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-----RECEIPTS-----					
30950 STATE-HB2521 ROW ROYALTY	.00	.00	.00	5.00	5.00
30955 STATE - WEIGHT FEES	120,811.23	109,389.50	141,112.68	30,000.00	30,000.00
31120 AUTO REGISTRATIONS	360,000.00	360,000.00	360,000.00	391,740.00	391,740.00
31210 DISTRICT COURT FINES	34,082.32	31,240.58	20,451.88	45,000.00	45,000.00
31220 COUNTY COURT FINES	33,525.50	46,442.50	18,860.43	60,000.00	60,000.00
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TOTAL RECEIPTS	548,419.05	547,072.58	540,424.99	526,745.00	526,745.00
TOTAL AVAILABLE	548,419.05	611,635.58	604,987.99	591,308.00	526,745.00

GAINES COUNTY
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03 ROAD & BRIDGE

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
100 ROAD & BRIDGE					
32310 TRANS TO/FROM OTHER FUNDS	424,599.43	494,692.90	.00	462,182.00	462,182.00
40413 POSTAGE	2.74	.93	1.38	100.00	100.00
40430 AUTO INSURANCE	.00	.00	819.00	.00	.00
40434 LIABILITY INSURANCE	13,126.00	5,363.00	7,855.00	10,063.00	10,063.00
40510 PICKUP REIMB. COMM'S	23,599.68	23,599.68	13,766.48	23,600.00	23,600.00
40514 MILEAGE & EXPENSE	16,800.00	16,800.00	9,800.00	16,800.00	16,800.00
40520 SCHOOLS	5,728.20	4,216.68	1,365.43	2,000.00	2,000.00
40522 CONFERENCE EXPENSE	.00	2,399.39	.00	7,000.00	7,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	5,000.00	5,000.00

TOTAL DEPARTMENT	483,856.05	547,072.58	33,607.29	526,745.00	526,745.00
TOTAL EXPENDITURES FOR FUND	483,856.05	547,072.58	33,607.29	526,745.00	526,745.00
FUND TOTAL	64,563.00	64,563.00	571,380.70	64,563.00	.00

GAINES COUNTY
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08 FARM TO MARKET/LATERAL ROAD

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----					
30110 CURRENT TAX	<u>6,320,455.79</u>	<u>5,278,166.78</u>	<u>5,600,754.05</u>	<u>5,550,000.00</u>	<u>5,550,000.00</u>
30120 DELINQUENT TAX	<u>65,312.96</u>	<u>85,048.63</u>	<u>41,966.48</u>	<u>40,000.00</u>	<u>40,000.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>28,195.04</u>	<u>73,430.10</u>	<u>75,960.47</u>	<u>15,000.00</u>	<u>15,000.00</u>
33210 LATERAL ROAD RECEIPTS	<u>37,924.55</u>	<u>37,924.55</u>	<u>37,924.55</u>	<u>36,784.00</u>	<u>36,784.00</u>
<hr/>					
TOTAL RECEIPTS	<u>6,451,888.34</u>	<u>5,474,570.06</u>	<u>5,756,605.55</u>	<u>5,641,784.00</u>	<u>5,641,784.00</u>
TOTAL AVAILABLE	<u>6,451,888.34</u>	<u>5,474,570.06</u>	<u>5,756,605.55</u>	<u>5,641,784.00</u>	<u>5,641,784.00</u>

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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08 FARM TO MARKET/LATERAL ROAD

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

95 FARM TO MARKET/LATERAL RO

32310 TRANS TO/FROM OTHER FUNDS	6,451,888.34	5,474,570.06	.00	5,641,784.00	5,641,784.00
<hr/>					
TOTAL DEPARTMENT	6,451,888.34	5,474,570.06	.00	5,641,784.00	5,641,784.00
TOTAL EXPENDITURES FOR FUND	6,451,888.34	5,474,570.06	.00	5,641,784.00	5,641,784.00
FUND TOTAL	.00	.00	5,756,605.55	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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10 ROAD & BRIDGE PCT #1

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	3,912,058.11	3,859,212.97	4,034,154.31	4,034,154.31	.00
<hr/>					
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	69,954.90	2,990.09	.00	5.00	5.00
30700 SALE OF EQUIPMENT	76,512.53	.00	18,761.00	5.00	5.00
30970 RCT-CTERZ REIMB	290,281.56	.00	.00	.00	.00
32310 TRANS TO/FROM OTHER FUNDS	1,792,124.58	1,606,915.81	.00	1,507,073.00	1,449,148.00
<hr/>					
TOTAL RECEIPTS	2,228,873.57	1,609,905.90	18,761.00	1,507,083.00	1,449,158.00
TOTAL AVAILABLE	6,140,931.68	5,469,118.87	4,052,915.31	5,541,237.31	1,449,158.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 58
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10 ROAD & BRIDGE PCT #1

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

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40090 SALARY - ROAD HANDS	.00	.00	368.00	.00	.00
TOTAL DEPARTMENT	.00	.00	368.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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10 ROAD & BRIDGE PCT #1

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
91 ROAD & BRIDGE PCT #1					
40015 SALARY - OVERTIME	2,746.57	3,145.94	716.64	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	7,480.50	11,757.50	2,450.73	6,500.00	6,500.00
40090 SALARY - ROAD HANDS	530,551.07	493,446.40	284,860.38	504,970.00	520,120.00
40091 SALARY-LONGEVITY	16,440.00	14,910.00	8,600.00	15,160.00	15,960.00
40111 F.I.C.A.	41,846.14	39,549.45	22,396.22	41,908.00	43,290.00
40113 COUNTY INSURANCE	99,860.01	95,992.98	56,451.66	101,020.00	102,460.00
40115 RETIREMENT	40,345.29	30,224.29	17,149.53	31,760.00	32,775.00
40117 WORKERS' COMPENSATION	9,381.48	9,198.33	5,646.37	9,210.00	9,210.00
40120 TCDRS LUMP SUM PMNTS	368,692.50	.00	.00	.00	.00
40215 SUPPLIES	23,399.02	24,873.22	13,766.76	42,000.00	42,000.00
40217 TOOLS & OTHER SUPPLIES	912.57	3,026.09	346.24	5,000.00	5,000.00
40219 GAS & OIL	89,574.99	90,133.39	55,509.90	145,000.00	145,000.00
40221 PARTS & REPAIRS	40,760.15	30,956.90	11,264.60	40,000.00	40,000.00
40223 TIRES & TUBES	17,045.11	17,341.93	230.48	16,000.00	16,000.00
40250 FERTILIZER & POISON	4,083.23	6,034.58	740.00	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	400,156.38	245,776.63	247,177.55	54,317.00	54,317.00
40267 SAFETY EQUIPMENT/MATERIAL	558.44	640.01	1,553.53	2,000.00	2,000.00
40268 WATER	.00	.00	.00	3,500.00	3,500.00
40270 CALICHE & HAULING	29,511.50	3,913.00	29,835.00	10,000.00	10,000.00
40272 GRAVEL	70,738.13	127,725.14	.00	95,000.00	95,000.00
40274 COLD MIX	12,537.63	7,321.49	2,539.14	8,000.00	8,000.00
40276 ASPHALT	172,344.23	133,770.23	7,605.08	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	2,726.13	11,304.00	.00	25,000.00	25,000.00
40336 WATER WELL	.00	.00	.00	5.00	5.00
40340 EQUIPMENT RENTAL	125.00	.00	.00	2,500.00	2,500.00
40354 REIMB IMPROVEMENT(CTERZ)	264,596.88	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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10 ROAD & BRIDGE PCT #1

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

91 ROAD & BRIDGE PCT #1

40410	TELEPHONE	3,202.48	3,100.82	1,908.41	2,960.00	2,960.00
40428	UTILITIES	12,192.13	10,080.49	5,978.12	9,600.00	9,600.00
40430	AUTO INSURANCE	10,013.25	13,098.75	15,376.00	10,500.00	10,500.00
40432	PROPERTY INSURANCE	1,475.00	1,200.00	1,000.00	1,100.00	1,100.00
40434	LIABILITY INSURANCE	4,033.10	2,134.35	1,000.00	3,200.00	3,200.00
40440	BONDS	.00	177.50	.00	178.00	178.00
40536	PHYSICAL EXAM	170.00	429.00	110.00	700.00	700.00
41210	ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212	RIGHT OF WAY	.00	.00	.00	1,000.00	1,000.00
41218	LAND PURCHASE	.00	.00	.00	2,000.00	2,000.00
41620	SIGNS & LIGHTS	4,219.80	3,702.15	1,360.70	8,000.00	8,000.00
41624	RESERVE	.00	.00	.00	337,575.00	1,009,863.00

	TOTAL DEPARTMENT	2,281,718.71	1,434,964.56	795,573.04	1,757,083.00	2,449,158.00
	TOTAL EXPENDITURES FOR FUND	2,281,718.71	1,434,964.56	795,205.04	1,757,083.00	2,449,158.00
	FUND TOTAL	3,859,212.97	4,034,154.31	3,257,710.27	3,784,154.31	1,000,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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11 ROAD & BRIDGE PCT #2

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	2,581,974.82	2,434,811.87	2,840,450.74	2,840,450.74	.00
<hr/>					
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	4,802.19	24,281.46	7.20	5.00	5.00
30700 SALE OF EQUIPMENT	2,671.98	.00	44.99	5.00	5.00
30970 RCT-CTERZ REIMB	370,716.21	.00	.00	.00	.00
32310 TRANS TO/FROM OTHER FUNDS	1,731,298.36	1,478,307.01	.00	1,395,879.00	1,425,430.00
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TOTAL RECEIPTS	2,109,488.74	1,502,588.47	52.19	1,395,889.00	1,425,440.00
TOTAL AVAILABLE	4,691,463.56	3,937,400.34	2,840,502.93	4,236,339.74	1,425,440.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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11 ROAD & BRIDGE PCT #2

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40015 SALARY - OVERTIME	7,701.55	1,933.07	546.80	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	7,988.60	1,485.00	2,198.02	9,270.00	9,270.00
40090 SALARY - ROAD HANDS	477,537.16	456,237.23	289,261.08	501,257.00	516,295.00
40091 SALARY-LONGEVITY	11,730.00	10,220.00	6,130.00	10,850.00	12,230.00
40111 F.I.C.A.	38,503.57	35,922.64	22,971.92	42,063.00	43,319.00
40113 COUNTY INSURANCE	91,056.25	90,937.32	59,057.86	101,020.00	102,460.00
40115 RETIREMENT	36,640.45	27,632.47	17,285.02	31,452.00	32,415.00
40117 WORKERS' COMPENSATION	9,277.32	9,138.14	5,590.26	9,110.00	9,110.00
40120 TCDRS LUMP SUM PMNTS	368,692.50	.00	.00	.00	.00
40215 SUPPLIES	31,769.62	23,422.12	13,774.98	41,000.00	41,000.00
40217 TOOLS & OTHER SUPPLIES	739.18	2,025.00	404.55	8,000.00	8,000.00
40219 GAS & OIL	79,954.91	118,342.14	49,783.12	131,000.00	131,000.00
40221 PARTS & REPAIRS	87,609.44	50,765.87	16,203.29	45,000.00	45,000.00
40223 TIRES & TUBES	16,335.53	28,857.40	11,726.95	16,000.00	16,000.00
40250 FERTILIZER & POISON	7,804.96	3,860.73	3,391.75	6,000.00	6,000.00
40264 EQUIP. PURCHASE/LEASE	81,775.00	11,259.31	119,438.00	20,396.00	101,596.00
40267 SAFETY EQUIPMENT/MATERIAL	1,362.12	1,108.66	252.78	5,000.00	5,000.00
40268 WATER	.00	.00	.00	4,000.00	4,000.00
40270 CALICHE & HAULING	.00	41,078.50	.00	14,000.00	14,000.00
40272 GRAVEL	98,915.32	.00	.00	90,000.00	90,000.00
40274 COLD MIX	2,526.44	4,849.04	2,370.62	19,000.00	19,000.00
40276 ASPHALT	126,974.04	140,749.54	7,203.74	145,000.00	145,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	972.00	4,361.10	.00	5,000.00	5,000.00
40336 WATER WELL	.00	.00	.00	5.00	5.00
40340 EQUIPMENT RENTAL	1,050.00	254.90	170.00	1,000.00	1,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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11 ROAD & BRIDGE PCT #2

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

92 ROAD & BRIDGE PCT #2

40354 REIMB IMPROVEMENT (CTERZ)	627,555.89	.00	.00	.00	.00
40410 TELEPHONE	4,325.95	3,975.69	2,164.91	2,880.00	2,880.00
40428 UTILITIES	8,586.42	9,283.88	4,515.25	10,000.00	10,000.00
40430 AUTO INSURANCE	9,598.25	13,243.75	14,558.00	10,500.00	10,500.00
40432 PROPERTY INSURANCE	5,086.00	2,040.00	1,200.00	5,500.00	5,500.00
40434 LIABILITY INSURANCE	4,033.10	2,134.35	1,000.00	3,200.00	3,200.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	200.00	280.00	299.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	5,000.00	5,000.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
41620 SIGNS & LIGHTS	10,350.12	1,551.75	38.50	5,000.00	5,000.00
41624 RESERVE	.00	.00	.00	81,206.00	1,009,480.00
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TOTAL DEPARTMENT	2,256,651.69	1,096,949.60	651,536.40	1,395,889.00	2,425,440.00
TOTAL EXPENDITURES FOR FUND	2,256,651.69	1,096,949.60	651,536.40	1,395,889.00	2,425,440.00
FUND TOTAL	2,434,811.87	2,840,450.74	2,188,966.53	2,840,450.74	1,000,000.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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12 ROAD & BRIDGE PCT #3

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	2,460,192.58	2,548,473.27	2,976,315.52	2,976,315.52	.00
<hr/>					
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	2,847.96	18,123.30	131.40	5.00	5.00
30700 SALE OF EQUIPMENT	6,655.33	.00	22,819.74	5.00	5.00
30970 RCT-CTERZ REIMB	113,443.76	.00	.00	.00	.00
32310 TRANS TO/FROM OTHER FUNDS	1,692,874.38	1,480,896.44	.00	1,386,974.00	1,466,666.00
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TOTAL RECEIPTS	1,815,821.43	1,499,019.74	22,951.14	1,386,984.00	1,466,676.00
TOTAL AVAILABLE	4,276,014.01	4,047,493.01	2,999,266.66	4,363,299.52	1,466,676.00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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12 ROAD & BRIDGE PCT #3

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

93 ROAD & BRIDGE PCT #3

40015	SALARY - OVERTIME	5,304.04	2,080.48	1,945.19	<u>14,420.00</u>	<u>10,000.00</u>
40074	SALARY - EXTRA HELP	.00	.00	.00	<u>5.00</u>	<u>5.00</u>
40090	SALARY - ROAD HANDS	486,172.75	463,694.68	263,012.57	<u>501,257.00</u>	<u>516,295.00</u>
40091	SALARY-LONGEVITY	12,460.00	12,890.00	7,010.00	<u>13,300.00</u>	<u>13,390.00</u>
40111	F.I.C.A.	36,844.81	34,843.12	20,236.38	<u>41,541.00</u>	<u>42,699.00</u>
40113	COUNTY INSURANCE	92,221.45	90,834.60	53,054.29	<u>101,020.00</u>	<u>102,460.00</u>
40115	RETIREMENT	36,968.97	28,319.59	15,807.39	<u>31,051.00</u>	<u>31,939.00</u>
40117	WORKERS' COMPENSATION	9,145.70	8,996.78	5,516.88	<u>8,977.00</u>	<u>8,977.00</u>
40120	TCDRS LUMP SUM PMNTS	368,692.50	.00	.00	<u>.00</u>	<u>.00</u>
40215	SUPPLIES	35,549.99	29,816.24	8,348.21	<u>41,600.00</u>	<u>40,000.00</u>
40217	TOOLS & OTHER SUPPLIES	3,263.14	1,480.96	643.40	<u>2,000.00</u>	<u>2,000.00</u>
40219	GAS & OIL	68,866.47	65,614.76	6,495.27	<u>142,600.00</u>	<u>124,000.00</u>
40221	PARTS & REPAIRS	91,674.36	38,543.78	13,766.06	<u>40,000.00</u>	<u>40,000.00</u>
40223	TIRES & TUBES	24,241.50	11,126.60	8,055.95	<u>15,000.00</u>	<u>15,000.00</u>
40250	FERTILIZER & POISON	1,232.94	675.00	.00	<u>5,000.00</u>	<u>2,500.00</u>
40264	EQUIP. PURCHASE/LEASE	28,669.38	56,298.50	9,692.00	<u>9,995.00</u>	<u>100,000.00</u>
40267	SAFETY EQUIPMENT/MATERIAL	713.42	2,458.79	57.25	<u>4,000.00</u>	<u>3,000.00</u>
40268	WATER	.00	.00	.00	<u>5.00</u>	<u>5.00</u>
40270	CALICHE & HAULING	30,652.80	.00	.00	<u>10.00</u>	<u>10.00</u>
40272	GRAVEL	59,522.50	56,856.16	.00	<u>63,750.00</u>	<u>110,000.00</u>
40274	COLD MIX	4,635.40	23,905.65	18,915.84	<u>20,000.00</u>	<u>20,000.00</u>
40276	ASPHALT	200,631.92	110,693.13	.00	<u>200,000.00</u>	<u>225,000.00</u>
40324	BUILDING REPAIRS & IMPROVEMENT	2,503.99	815.46	36,379.98	<u>1,000.00</u>	<u>11,000.00</u>
40336	WATER WELL	.00	.00	.00	<u>5.00</u>	<u>5.00</u>
40340	EQUIPMENT RENTAL	1,050.00	150.00	.00	<u>5.00</u>	<u>5.00</u>

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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12 ROAD & BRIDGE PCT #3

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40354 REIMB IMPROVEMENT(CTERZ)	81,159.96	.00	.00	.00	.00
40410 TELEPHONE	2,340.00	2,340.27	914.09	7,500.00	7,500.00
40428 UTILITIES	7,204.18	6,668.91	3,544.01	10,000.00	10,000.00
40430 AUTO INSURANCE	9,184.25	13,084.75	13,738.00	9,125.00	9,125.00
40432 PROPERTY INSURANCE	2,543.00	1,100.00	1,000.00	988.00	988.00
40434 LIABILITY INSURANCE	4,033.10	2,134.35	1,000.00	2,900.00	2,900.00
40440 BONDS	.00	325.00	.00	10.00	10.00
40536 PHYSICAL EXAM	380.00	463.00	144.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	5.00	5.00
41212 RIGHT OF WAY	.00	.00	.00	8,515.00	5.00
41218 LAND PURCHASE	.00	.00	.00	5.00	5.00
41620 SIGNS & LIGHTS	19,678.22	4,966.93	1,187.02	10,000.00	7,000.00
41624 RESERVE	.00	.00	.00	231,695.00	1,010,148.00

TOTAL DEPARTMENT	1,727,540.74	1,071,177.49	490,463.78	1,537,984.00	2,466,676.00
TOTAL EXPENDITURES FOR FUND	1,727,540.74	1,071,177.49	490,463.78	1,537,984.00	2,466,676.00
FUND TOTAL	2,548,473.27	2,976,315.52	2,508,802.88	2,825,315.52	1,000,000.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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13 ROAD & BRIDGE PCT #4

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	3,909,735.18	4,159,986.14	3,981,178.08	3,981,178.08	.00
<hr/> -----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	25,936.23	.00	203.40	5.00	5.00
30700 SALE OF EQUIPMENT	10,904.03	418.00	.00	5.00	5.00
30970 RCT-CTERZ REIMB	27,024.11	.00	.00	.00	.00
32310 TRANS TO/FROM OTHER FUNDS	1,660,190.45	1,423,082.22	.00	1,351,808.00	1,300,538.00
<hr/>					
TOTAL RECEIPTS	1,724,054.82	1,423,500.22	203.40	1,351,818.00	1,300,548.00
TOTAL AVAILABLE	5,633,790.00	5,583,486.36	3,981,381.48	5,332,996.08	1,300,548.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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13 ROAD & BRIDGE PCT #4

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40015 SALARY - OVERTIME	31,777.62	18,955.98	15,001.03	16,995.00	16,995.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40090 SALARY - ROAD HANDS	491,026.64	475,026.50	287,084.71	505,757.00	520,930.00
40091 SALARY-LONGEVITY	14,910.00	15,150.00	9,190.00	16,060.00	17,200.00
40111 F.I.C.A.	41,266.53	39,096.34	23,888.56	42,395.00	43,650.00
40113 COUNTY INSURANCE	92,221.12	93,755.66	58,966.81	101,020.00	102,460.00
40115 RETIREMENT	39,264.29	30,040.65	18,154.61	31,706.00	32,670.00
40117 WORKERS' COMPENSATION	9,302.30	9,164.99	5,617.54	9,132.00	9,132.00
40120 TCDRS LUMP SUM PMNTS	368,692.50	.00	.00	.00	.00
40215 SUPPLIES	41,829.14	24,090.90	13,114.24	40,000.00	40,000.00
40217 TOOLS & OTHER SUPPLIES	2,767.84	5,993.07	1,832.07	12,000.00	12,000.00
40219 GAS & OIL	76,644.53	98,802.60	78,106.77	188,000.00	188,000.00
40221 PARTS & REPAIRS	36,072.45	111,961.93	85,672.83	45,000.00	45,000.00
40223 TIRES & TUBES	21,635.77	50,127.76	4,467.53	25,000.00	25,000.00
40250 FERTILIZER & POISON	12,084.45	5,537.05	78.93	16,000.00	16,000.00
40264 EQUIP. PURCHASE/LEASE	27,892.50	343,718.46	260,758.00	5.00	5.00
40267 SAFETY EQUIPMENT/MATERIAL	801.40	1,887.07	1,567.72	5,500.00	5,500.00
40268 WATER	.00	.00	.00	10,000.00	10,000.00
40270 CALICHE & HAULING	.00	91,554.72	.00	12,000.00	12,000.00
40272 GRAVEL	.00	120,341.09	.00	90,000.00	90,000.00
40274 COLD MIX	3,595.07	.00	.00	20,000.00	20,000.00
40276 ASPHALT	39,517.26	26,870.27	7,196.93	31,337.00	31,337.00
40324 BUILDING REPAIRS & IMPROVEMENT	34.10	.00	.00	10,000.00	10,000.00
40336 WATER WELL	5,269.86	1,126.00	3,379.65	5.00	5.00
40340 EQUIPMENT RENTAL	32,955.33	350.00	12,146.96	500.00	500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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13 ROAD & BRIDGE PCT #4

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

94 ROAD & BRIDGE PCT #4

40354 REIMB IMPROVEMENT(CTERZ)	27,567.88	.00	.00	.00	.00
40410 TELEPHONE	3,668.73	3,190.71	1,708.07	3,160.00	3,160.00
40428 UTILITIES	11,428.87	14,572.23	7,192.26	15,700.00	15,700.00
40430 AUTO INSURANCE	9,084.25	12,547.75	13,737.00	9,200.00	9,200.00
40432 PROPERTY INSURANCE	2,543.00	1,100.00	1,000.00	1,100.00	1,100.00
40434 LIABILITY INSURANCE	4,443.10	2,134.35	1,000.00	3,200.00	3,200.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	125.00	509.00	125.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	850.00	.00	.00	2,600.00	2,600.00
41218 LAND PURCHASE	.00	.00	.00	5.00	5.00
41620 SIGNS & LIGHTS	4,621.46	4,703.20	.00	7,000.00	7,000.00
41624 RESERVE	19,910.87	.00	.00	78,686.00	1,007,444.00
 TOTAL DEPARTMENT	 1,473,803.86	 1,602,308.28	 910,987.22	 1,351,818.00	 2,300,548.00
TOTAL EXPENDITURES FOR FUND	1,473,803.86	1,602,308.28	910,987.22	1,351,818.00	2,300,548.00
FUND TOTAL	4,159,986.14	3,981,178.08	3,070,394.26	3,981,178.08	1,000,000.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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15 INDIGENT HEALTH CARE

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/>					
-----RECEIPTS-----					
<hr/>					
32310 TRANS TO/FROM OTHER FUNDS	<u>40,972.48</u>	33,273.29	70,962.00	<u>70,962.00</u>	<u>70,962.00</u>
<hr/>					
TOTAL RECEIPTS	40,972.48	33,273.29	70,962.00	70,962.00	70,962.00
TOTAL AVAILABLE	40,972.48	33,273.29	70,962.00	70,962.00	70,962.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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15 INDIGENT HEALTH CARE

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

120 INDIGENT HEALTH CARE

40045 SALARY - CLERK	8,299.98	8,299.98	4,788.45	8,300.00	8,300.00
40111 F.I.C.A.	614.76	614.52	352.86	635.00	635.00
40113 COUNTY INSURANCE	1,426.24	1,487.57	886.76	2,526.00	2,526.00
40115 RETIREMENT	599.67	482.13	275.03	488.00	488.00
40117 WORKERS' COMPENSATION	128.67	134.93	79.96	125.00	125.00
40210 OFFICE SUPPLIES	10.99	75.12	.00	500.00	500.00
40255 INDIGENT SOFTWARE	12,660.00	12,660.00	7,385.00	13,800.00	13,800.00
40410 TELEPHONE	.00	.00	.00	50.00	50.00
40413 POSTAGE	8.62	5.94	1.41	50.00	50.00
40520 SCHOOLS	189.92	.00	.00	750.00	750.00
41710 PHYSICIAN, NON-EMERGENCY	1,713.72	506.08	429.99	6,000.00	6,000.00
41712 PRESCRIPTION DRUGS	4,756.68	3,074.61	1,240.54	9,600.00	9,600.00
41714 HOSPITAL, INPATIENT	748.69	.00	.00	10,000.00	10,000.00
41716 HOSPITAL, OUTPATIENT	8,222.52	5,177.92	3,560.86	14,138.00	14,138.00
41718 LABORATORY, X-RAY	199.01	754.49	141.91	1,000.00	1,000.00
41720 EMERGENCY PHYSICIAN	.00	.00	.00	1,000.00	1,000.00
41722 EMERGENCY HOSPITAL	1,393.01	.00	.00	1,000.00	1,000.00
41724 EMERGENCY LABORATORY/X-RAY	.00	.00	.00	1,000.00	1,000.00
<hr/>					
TOTAL DEPARTMENT	40,972.48	33,273.29	19,142.77	70,962.00	70,962.00
TOTAL EXPENDITURES FOR FUND					
FUND TOTAL	40,972.48	33,273.29	19,142.77	70,962.00	70,962.00
	.00	.00	51,819.23	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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19 STATE FEE FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/> RECEIPTS-----					
30487 MOVING VIOLATION FEE	85.41	114.44	51.06	5.00	5.00
30488 CHLD SFTY SEAT&SEAT BELT VIOLA	75.00	49.95	57.89	5.00	5.00
35010 ARREST FEES	7,647.42	7,303.30	4,424.90	20,000.00	20,000.00
35020 BAT-BREATH ALCOHOL TESTING	.00	.00	.00	5.00	5.00
35035 SF-DNA TESTING FEE	1,354.00	2,130.00	1,398.00	1,000.00	1,000.00
35040 CVC-COMP. TO VICTIMS OF CRIME	1,760.00	1,925.62	1,320.13	5,000.00	5,000.00
35050 CR-COMPREHENSIVE REHAB.	5.00	.00	.00	5.00	5.00
35060 CSA-CRIME STOPPERS FUND	.00	.00	.00	5.00	5.00
35070 CJP-CRIMINAL JUSTICE PLANNING	24.00	21.00	14.00	50.00	50.00
35080 JCPT-JUDICIAL & COURT PERSONNEL	82.00	92.75	63.02	100.00	100.00
35090 JPT-JUD&CRT PERSONNEL TRAINING	.00	180.00	1,220.00	.00	.00
35100 LEMI-LAW ENF. MANG. INST.	.50	.00	.00	10.00	10.00
35110 LEOSE-LAW ENF. OFFICER STANDAR	21.00	21.00	14.00	10.00	10.00
35120 GR-GENERAL REVENUE-COURT COSTS	2.50	.00	.00	10.00	10.00
35130 OCL-OPERATOR'S CHAUFFERS LIC.	.00	.00	.00	10.00	10.00
35140 LEOA-LAW ENF.OFFCRS.ADMINISTRA	1.00	.00	.00	10.00	10.00
35145 SOGW-STATE OVERGROSS WEIGHT	8,806.01	10,585.01	6,006.70	2,000.00	2,000.00
35150 TCVC-TEXAS CRIME VICTIMS COMPE	570.00	960.00	940.00	900.00	900.00
35151 CCC-CONSOLIDATED COURT COST	74,107.76	88,855.71	48,400.46	90,000.00	90,000.00
35152 JCD-JUVENILE CRIME & DELINQUEN	1.00	2.19	1.75	10.00	10.00
35153 TLFTA-TRAFFIC LAW FAILURE TO A	1,860.31	140.00	312.70	300.00	300.00
35154 TP-TIME PAYMENT	4,690.04	6,487.89	3,451.76	8,000.00	8,000.00
35155 BCLSFI-BASIC CIVIL LEGAL SER.I	635.00	640.00	190.00	1,500.00	1,500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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19 STATE FEE FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----RECEIPTS-----					
35156 FA-FUGITIVE APPREHENSION	200.00	231.87	160.04	350.00	350.00
35158 WRT-WARRANT FEES (DPS)	.00	.00	.00	5.00	5.00
35159 ILSF-INDIGENT LEGAL SERVICE FE	402.00	510.00	480.00	200.00	200.00
35160 CMI-CORRECTIONAL MANAGEMENT IN	1.50	2.19	1.50	5.00	5.00
35161 CSS/SBV-CHILD SAFETY SEAT&SEAT	1,384.55	7,022.35	1,231.23	2,500.00	2,500.00
35162 STF/SUBC-STATE TRAFFIC FEE/SUB	25,908.30	32,026.69	17,869.36	41,000.00	41,000.00
35163 BBF-BAIL BOND FEE	6,135.00	6,075.00	3,600.00	7,500.00	7,500.00
35164 DFL-DIVORCE & FAMILY LAW CASES	4,367.40	5,341.80	2,421.00	2,800.00	2,800.00
35165 OTDFL-OTHER THAN DIVORCE/FAMIL	4,965.00	6,500.00	2,850.00	4,500.00	4,500.00
35166 GEN-GENERAL STATE FEES	2,160.00	2,560.00	760.00	2,000.00	2,000.00
35167 JRF-JURY REIMBURSEMENT FEE (ST	8,235.28	9,339.50	5,670.93	5.00	5.00
35168 JSF-JUDICIAL SUPPORT FEE	9,323.04	10,198.53	6,029.58	10,000.00	10,000.00
35169 FPFS-FAMILY PROTECTION FE STAT	.00	2,686.64	.00	25.00	25.00
35170 STATE FEE-JUD-JUDICIAL SALARIE	10,228.00	11,172.00	5,628.00	5,000.00	5,000.00
35178 DCCF-DRUG COURT COST FEE	1,981.00	2,339.00	583.00	2,000.00	2,000.00
35179 IDCC- INDIGENT DEFENSE COURT CO	3,596.56	4,232.62	2,324.04	3,000.00	3,000.00
35180 STATE FEE-GEN-BIRTH CERTIFICAT	4,169.22	5,088.45	2,853.84	2,000.00	2,000.00
35181 STATE FEE-MARRIAGE LICENSE (QT	4,224.00	4,890.00	1,770.00	4,000.00	4,000.00
35182 STATE FEE-JUDICIAL FUND	2,203.82	2,701.53	1,315.00	1,000.00	1,000.00
35183 STATE FEE-EMS TRAUMA FUND-EMS/	2,401.40	3,574.00	897.00	1,000.00	1,000.00
35184 STATE FEE - INFORMAL MARRIAGE	37.50	100.00	25.00	25.00	25.00
35185 STATE FEE-EFILE-CIVIL	7,455.00	10,140.00	5,710.00	1,000.00	1,000.00
35186 STATE FEE-EFILE-CRIMINAL	942.54	522.86	215.00	5.00	5.00
35187 STATE FEE-TRUNCY PREV & DIVERS	3,099.95	3,976.77	2,543.24	1,000.00	1,000.00
35188 STATE FEE-TX HOME VISITING PRO	.00	.00	40.00	.00	.00

TOTAL RECEIPTS	205,149.01	250,740.66	132,844.13	219,855.00	219,855.00
TOTAL AVAILABLE	205,149.01	250,740.66	132,844.13	219,855.00	219,855.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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19 STATE FEE FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
160 STATE FEES					
32310 TRANS TO/FROM OTHER FUNDS	26,666.00	35,648.79	.00	50,689.00	50,689.00
41216 STATE COMPTROLLER	178,483.01	215,091.87	99,315.96	169,166.00	169,166.00

TOTAL DEPARTMENT	205,149.01	250,740.66	99,315.96	219,855.00	219,855.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	205,149.01 .00	250,740.66 .00	99,315.96 33,528.17	219,855.00 .00	219,855.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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20 LAW LIBRARY

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	31,348.06	36,294.87	40,375.92	40,375.92	.00
<hr/>					
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
32910 LAW LIBRARY	7,040.00	8,680.00	4,585.00	3,300.00	3,300.00
<hr/>					
TOTAL RECEIPTS	7,040.00	8,680.00	4,585.00	3,305.00	3,305.00
TOTAL AVAILABLE	38,388.06	44,974.87	44,960.92	43,680.92	3,305.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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20 LAW LIBRARY

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

180 LAW LIBRARY

41614 LAW BOOKS/INTERNET SUBSCRIPTION	2,093.19	4,598.95	2,245.44	3,305.00	3,305.00
TOTAL DEPARTMENT	2,093.19	4,598.95	2,245.44	3,305.00	3,305.00
TOTAL EXPENDITURES FOR FUND	2,093.19	4,598.95	2,245.44	3,305.00	3,305.00
FUND TOTAL	36,294.87	40,375.92	42,715.48	40,375.92	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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21 SHERIFF FORFEITURE FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	5,806.66	5,808.00	5,811.51	5,811.51	.00
<hr/>					
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	15.00	15.00
30750 INTEREST ON TIME DEPOSIT	1.34	3.51	4.42	10.00	10.00
34010 FORFEITED FUNDS	.00	.00	.00	10.00	10.00
<hr/>					
TOTAL RECEIPTS	1.34	3.51	4.42	35.00	35.00
TOTAL AVAILABLE	5,808.00	5,811.51	5,815.93	5,846.51	35.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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21 SHERIFF FORFEITURE FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
181 SHERIFF FORFEITURE FUND					
40225 AMMUNITION	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40266 MISC EXPENSES	.00	.00	.00	2,000.00	2,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	5.00	5.00
40432 PROPERTY INSURANCE	.00	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	2,000.00	2,000.00
42125 SHERIFF- FIREARMS	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	4,025.00	4,025.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	4,025.00	4,025.00
FUND TOTAL	5,808.00	5,811.51	5,815.93	1,821.51	3,990.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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22 CVC-CRIME VICTIMS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/>					
-----RECEIPTS-----					
33010 CVC-CRIME VICTIMS FUND RECEIPT	<hr/> .00	.00	.00	<hr/> 6.00	<hr/> 6.00
<hr/>					
TOTAL RECEIPTS	.00	.00	.00	6.00	6.00
TOTAL AVAILABLE	.00	.00	.00	6.00	6.00

GAINES COUNTY
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22 CVC-CRIME VICTIMS FUND

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	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

170 CVC-CRIME VICTIMS COMPENS

40648 CVC-CRIME VICTIMS FUND DISBERS	.00	.00	.00	6.00	6.00
<hr/>					
TOTAL DEPARTMENT	.00	.00	.00	6.00	6.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	6.00	6.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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23 DONATIONS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	12,101.46	12,401.50	12,401.50	.00
<hr/>					
-----RECEIPTS-----					
-----	<hr/>				
30661 DONATIONS	<u>16,000.00</u>	500.00	6,500.00	20.00	<u>20.00</u>
-----	<hr/>				
TOTAL RECEIPTS	16,000.00	500.00	6,500.00	20.00	20.00
TOTAL AVAILABLE	16,000.00	12,601.46	18,901.50	12,421.50	20.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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23 DONATIONS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----**33 DONATIONS**

40215 SUPPLIES	<u>3,699.55</u>	<u>199.96</u>	<u>.00</u>	<u>205.00</u>	<u>205.00</u>
40266 MISC EXPENSES	<u>198.99</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
43012 CAPITAL EQUIP. PURCHASE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
43013 NON-CAPITAL EQUIP. PURCHASE	<u>.00</u>	<u>.00</u>	<u>6,792.00</u>	<u>5.00</u>	<u>5.00</u>
 TOTAL DEPARTMENT	 3,898.54	199.96	6,792.00	220.00	220.00
 TOTAL EXPENDITURES FOR FUND	 3,898.54	199.96	6,792.00	220.00	220.00
 FUND TOTAL	 12,101.46	12,401.50	12,109.50	12,201.50	200.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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26 GAINES COUNTY PARK BUILDING

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.85	.85	.00
<hr/>					
-----RECEIPTS-----					
30661 DONATIONS	.00	1,859,783.00	.00	15.00	15.00
32310 TRANS TO/FROM OTHER FUNDS	.00	66,065.36	.00	15.00	15.00
<hr/>					
TOTAL RECEIPTS	.00	1,793,717.64	.00	30.00	30.00
TOTAL AVAILABLE	.00	1,793,717.64	,85	30.85	30.00

GAINES COUNTY
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26 GAINES COUNTY PARK BUILDING

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
182 GAINES COUNTY PARK BLDG					
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
40215 SUPPLIES	.00	9,763.05	.00	5.00	5.00
40343 BUILDING CONSTRUCTION	.00	1,762,627.34	.00	5.00	5.00
41224 PROFESSIONAL SERVICES	.00	.00	.00	5.00	5.00
43012 CAPITAL EQUIP. PURCHASE	.00	12,992.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	8,334.40	.00	5.00	5.00

TOTAL DEPARTMENT	.00	1,793,716.79	.00	30.00	30.00
TOTAL EXPENDITURES FOR FUND	.00	1,793,716.79	.00	30.00	30.00
FUND TOTAL	.00	.85	.85	.85	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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27 AIRPORT FUND - GAINES COUNTY

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/>					
-----RECEIPTS-----					
30650 AIRPORT HANGAR LEASES	3,271.60	3,566.90	3,419.40	1,500.00	1,500.00
30690 MISCELLANEOUS RECEIPTS	60,005.64	2,000.00	17,798.51	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	146,491.72	77,667.77	124,329.00	124,329.00	104,005.00
<hr/>					
TOTAL RECEIPTS	209,768.96	83,234.67	145,546.91	125,834.00	105,510.00
TOTAL AVAILABLE	209,768.96	83,234.67	145,546.91	125,834.00	105,510.00

GAINES COUNTY
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27 AIRPORT FUND - GAINES COUNTY

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
210 AIRPORT					
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	<u>15,600.00</u>
40111 F.I.C.A.	.00	.00	.00	.00	<u>1,195.00</u>
40115 RETIREMENT	.00	.00	.00	.00	<u>920.00</u>
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	<u>295.00</u>
40328 SEMINOLE MAINTENACE	169,602.96	42,995.16	85,423.99	78,929.00	<u>49,600.00</u>
40329 SEAGRAVES MAINTENANCE	41.88	669.76	2,077.62	4,000.00	<u>4,000.00</u>
40410 TELEPHONE	1,615.96	1,787.33	948.02	500.00	<u>500.00</u>
40428 UTILITIES	17,774.16	19,641.46	10,282.09	21,200.00	<u>21,200.00</u>
40429 UTILITIES #2-SEAGRAVES	439.00	479.96	209.63	700.00	<u>700.00</u>
40432 PROPERTY INSURANCE	8,419.00	5,785.00	6,081.00	8,500.00	<u>8,500.00</u>
40434 LIABILITY INSURANCE	2,876.00	2,876.00	2,876.00	3,000.00	<u>3,000.00</u>
40437 BASE OPERATOR CONTRACT	9,000.00	9,000.00	4,500.00	9,000.00	<u>.00</u>

TOTAL DEPARTMENT	209,768.96	83,234.67	112,398.35	125,829.00	105,510.00
TOTAL EXPENDITURES FOR FUND	209,768.96	83,234.67	112,398.35	125,829.00	105,510.00
FUND TOTAL	.00	.00	33,148.56	5.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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28 MEMORIAL CEMETERY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	16,559.97	16,559.97	.00	.00	.00
<hr/>					
-----RECEIPTS-----					

32310 TRANS TO/FROM OTHER FUNDS	<u>97,669.44</u>	94,820.16	112,608.00	<u>112,608.00</u>	<u>114,633.00</u>

TOTAL RECEIPTS	97,669.44	94,820.16	112,608.00	112,608.00	114,633.00
TOTAL AVAILABLE	114,229.41	111,380.13	112,608.00	112,608.00	114,633.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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28 MEMORIAL CEMETERY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40015 SALARY - OVERTIME	36.73	.00	.00	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	56,249.91	49,658.78	29,653.13	50,722.00	52,244.00
40074 SALARY - EXTRA HELP	4,642.00	6,105.00	.00	10,600.00	10,600.00
40091 SALARY-LONGEVITY	1,970.00	3,060.00	1,830.00	3,180.00	3,300.00
40111 F.I.C.A.	4,539.16	4,325.54	2,297.52	5,234.00	5,369.00
40113 COUNTY INSURANCE	8,115.80	9,525.53	5,805.68	10,102.00	10,246.00
40115 RETIREMENT	4,139.33	3,072.15	1,803.25	3,897.00	4,001.00
40117 WORKERS' COMPENSATION	1,026.56	1,117.27	673.28	1,010.00	1,010.00
40215 SUPPLIES	4,332.26	1,280.55	326.73	2,500.00	2,500.00
40217 TOOLS & OTHER SUPPLIES	16.99	8.50	.00	2,000.00	2,000.00
40219 GAS & OIL	43.52	116.08	.00	5,000.00	5,000.00
40221 PARTS & REPAIRS	1,161.52	1,200.26	328.80	1,500.00	1,500.00
40223 TIRES & TUBES	43.00	305.71	60.00	900.00	900.00
40250 FERTILIZER & POISON	3,196.77	2,813.03	.00	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	.00	24,717.76	.00	1,000.00	1,000.00
40318 REPAIRS & IMPROVEMENTS	.00	.00	.00	5,000.00	5,000.00
40336 WATER WELL	5,046.99	316.42	1,609.35	5.00	5.00
40410 TELEPHONE	130.00	.00	.00	.00	.00
40428 UTILITIES	2,113.57	2,789.55	1,465.10	2,000.00	2,000.00
40430 AUTO INSURANCE	865.33	985.00	900.66	804.00	804.00
41210 ENGINEERING	.00	.00	.00	154.00	154.00

TOTAL DEPARTMENT	97,669.44	111,380.13	46,753.50	112,608.00	114,633.00
TOTAL EXPENDITURES FOR FUND	97,669.44	111,380.13	46,753.50	112,608.00	114,633.00
FUND TOTAL	16,559.97	.00	65,854.50	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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29 (RPF) COUNTY CLERK FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	167,503.98	221,525.95	306,498.00	306,498.00	.00
<hr/> -----RECEIPTS-----					
30233 VITAL STATISTICS RECORD	1,612.00	1,866.00	1,082.00	1,300.00	1,300.00
30235 (RPF) RECORDS & PRESERVATION-C	71,895.00	98,090.00	55,910.00	32,193.00	32,193.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL RECEIPTS	73,507.00	99,956.00	56,992.00	33,498.00	33,498.00
TOTAL AVAILABLE	241,010.98	321,481.95	363,490.00	339,996.00	33,498.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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29 (RPF) COUNTY CLERK FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----**125 (RPF) RECORDS & PRESERVAT**

40042 SALARY - DEPUTY/DEPUTIES	6,361.42	.00	.00	.00	.00
40074 SALARY - EXTRA HELP	2,211.00	6,765.00	3,750.00	21,840.00	21,840.00
40091 SALARY-LONGEVITY	60.00	.00	.00	.00	.00
40111 F.I.C.A.	662.14	517.48	286.88	1,671.00	1,671.00
40113 COUNTY INSURANCE	768.51	.00	.00	.00	.00
40115 RETIREMENT	609.93	.00	147.92	1,283.00	1,283.00
40117 WORKERS' COMPENSATION	300.30	173.69	212.63	297.00	297.00
40215 SUPPLIES	8,511.73	7,527.78	2,130.52	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,757.00	1,757.00
 TOTAL DEPARTMENT	 19,485.03	 14,983.95	 6,527.95	 31,848.00	 31,848.00
TOTAL EXPENDITURES FOR FUND	19,485.03	14,983.95	6,527.95	31,848.00	31,848.00
FUND TOTAL	221,525.95	306,498.00	356,962.05	308,148.00	1,650.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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30 WORKERS' COMPENSATION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	1.00	3.00	3.00	3.00	.00
<hr/> -----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>133,258.00</u>	139,211.00	84,798.00	<u>150,000.00</u>	<u>150,000.00</u>
TOTAL RECEIPTS	133,258.00	139,211.00	84,798.00	150,000.00	150,000.00
TOTAL AVAILABLE	133,259.00	139,214.00	84,801.00	150,003.00	150,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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30 WORKERS' COMPENSATION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
135 WORKMAN'S COMP.					
41118 W/C DEPOSIT	<u>133,256.00</u>	139,211.00	84,801.00	150,000.00	<u>150,000.00</u>
TOTAL DEPARTMENT	133,256.00	139,211.00	84,801.00	150,000.00	150,000.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	133,256.00	139,211.00	84,801.00	150,000.00	150,000.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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31 COURTHOUSE SECURITY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	42,304.19	55,571.47	72,278.45	72,278.45	00
<hr/>					
-----RECEIPTS-----					
30236 COURTHOUSE SECURITY	<u>14,003.73</u>	17,643.38	9,282.13	<u>14,500.00</u>	<u>14,500.00</u>
<hr/>					
TOTAL RECEIPTS	14,003.73	17,643.38	9,282.13	14,500.00	14,500.00
TOTAL AVAILABLE	56,307.92	73,214.85	81,560.58	86,778.45	14,500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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31 COURTHOUSE SECURITY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

163 COURTHOUSE SECURITY

40264 EQUIP. PURCHASE/LEASE	736.45	936.40	3,594.80	7,000.00	<u>7,000.00</u>
40520 SCHOOLS	.00	.00	1,190.00	4,500.00	<u>4,500.00</u>
41756 BAILIFF	.00	.00	.00	3,000.00	<u>3,000.00</u>
<hr/>					
TOTAL DEPARTMENT	736.45	936.40	4,784.80	14,500.00	14,500.00
TOTAL EXPENDITURES FOR FUND	736.45	936.40	4,784.80	14,500.00	14,500.00
FUND TOTAL	55,571.47	72,278.45	76,775.78	72,278.45	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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32 RECORDS MANAGEMENT FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	55,172.38	58,532.08	62,464.30	62,464.30	.00
<hr/>					
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	1,785.00	2,125.00	1,290.00	1,800.00	1,800.00
30239 RMF--COUNTY COURT	1,574.70	1,807.22	607.00	3,500.00	3,500.00
<hr/>					
TOTAL RECEIPTS	3,359.70	3,932.22	1,897.00	5,300.00	5,300.00
TOTAL AVAILABLE	58,532.08	62,464.30	64,361.30	67,764.30	5,300.00

GAINES COUNTY
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32 RECORDS MANAGEMENT FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
146 RMF-RECORD MANAGEMENT (DI					
41750 DISTRICT COURT-PURCHASES	.00	.00	1,167.65	1,800.00	1,800.00
41752 COUNTY COURT-PURCHASES	.00	.00	.00	3,500.00	3,500.00

TOTAL DEPARTMENT	.00	.00	1,167.65	5,300.00	5,300.00
TOTAL EXPENDITURES FOR FUND	.00	.00	1,167.65	5,300.00	5,300.00
FUND TOTAL	58,532.08	62,464.30	63,193.65	62,464.30	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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33 911-ADDRESSING FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	24,029.79	20,022.54	19,479.82	19,479.82	.00
<hr/>					
-----RECEIPTS-----					
30937 P.B.P.C REIMB.911-ADDRESSING	<u>3,344.66</u>	6,773.33	468.97	10.00	10.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL RECEIPTS	3,344.66	6,773.33	468.97	15.00	15.00
TOTAL AVAILABLE	27,374.45	26,795.87	19,948.79	19,494.82	15.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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33 911-ADDRESSING FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
145 911 ADDRESSING					
40032 SALARY SPECIALIST	7,200.00	7,200.00	4,200.00	7,200.00	7,200.00
40111 F.I.C.A.	.00	.00	.00	551.00	551.00
40115 RETIREMENT	.00	.00	.00	423.00	423.00
40117 WORKERS' COMPENSATION	109.02	116.05	69.09	110.00	110.00
40215 SUPPLIES	42.89	.00	.00	500.00	500.00
40218 CONTRACT LABOR	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	500.00	500.00
41754 911-ADDRESSING	.00	.00	.00	500.00	500.00

TOTAL DEPARTMENT	7,351.91	7,316.05	4,269.09	9,789.00	9,789.00
TOTAL EXPENDITURES FOR FUND	7,351.91	7,316.05	4,269.09	9,789.00	9,789.00
FUND TOTAL	20,022.54	19,479.82	15,679.70	9,705.82	9,774.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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34 COURT REPORTER SER. FUND (SB770)

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	27,945.52	30,325.52	33,290.52	33,290.52	.00
<hr/> RECEIPTS <hr/>					
30938 COURT REPORTER SER.FEES (SB770)	<u>2,380.00</u>	2,965.00	1,610.00	<u>2,200.00</u>	<u>2,200.00</u>
<hr/>					
TOTAL RECEIPTS	2,380.00	2,965.00	1,610.00	2,200.00	2,200.00
TOTAL AVAILABLE	30,325.52	33,290.52	34,900.52	35,490.52	2,200.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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34 COURT REPORTER SER. FUND (SB770)

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

166 COURT REPORTER SERVICE

40264 EQUIP. PURCHASE/LEASE	.00	.00	2,634.80	2,700.00	<u>2,700.00</u>
<hr/>					
TOTAL DEPARTMENT	.00	.00	2,634.80	2,700.00	2,700.00
TOTAL EXPENDITURES FOR FUND	.00	.00	2,634.80	2,700.00	2,700.00
FUND TOTAL	30,325.52	33,290.52	32,265.72	32,790.52	500.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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35 COUNTY & DISTRICT COURT TECHNOLOGY FU

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	2,826.32	6,129.47	10,374.75	10,374.75	.00
<hr/>					
-----RECEIPTS-----					
30223 DIST CLK RECORD ARCHIVE FEE	1,560.00	2,038.00	1,124.00	.00	.00
30476 COUNTY COURT TECHNOLOGY FEE	203.15	242.28	76.00	5.00	5.00
30486 DISTRICT COURT TECHNOLOGY FEE	1,540.00	1,965.00	1,130.00	5.00	5.00
<hr/>					
TOTAL RECEIPTS	3,303.15	4,245.28	2,330.00	10.00	10.00
TOTAL AVAILABLE	6,129.47	10,374.75	12,704.75	10,384.75	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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35 COUNTY & DISTRICT COURT TECHNOLOGY FU

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

70 COUNTY & DISTRICT COURT T

40215 SUPPLIES	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 6,129.47	.00 10,374.75	.00 12,704.75	10.00 10,374.75	10.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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36 JUDICIAL SUPPLEMENT FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	26,860.62	28,333.72	249.92	249.92	.00
<hr/>					
-----RECEIPTS-----					
30963 STATE REIMB: COUNTY ATTORNEY	<u>23,333.00</u>	<u>.00</u>	<u>23,333.00</u>	<u>23,333.00</u>	<u>23,333.00</u>
30964 STATE REIMB: COUNTY JUDGE	<u>.00</u>	<u>.00</u>	<u>5,050.00</u>	<u>.00</u>	<u>.00</u>
30965 STATE REIMB/JUDICIAL SUPPLEMEN	<u>26,673.00</u>	<u>20,449.10</u>	<u>10,050.00</u>	<u>25,200.00</u>	<u>25,200.00</u>
<hr/>					
TOTAL RECEIPTS	50,006.00	20,449.10	38,433.00	48,533.00	48,533.00
TOTAL AVAILABLE	76,866.62	48,782.82	38,682.92	48,782.92	48,533.00

GAINES COUNTY
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36 JUDICIAL SUPPLEMENT FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

17 CO.JUDGE & ATTY JUDICIAL

40001 SALARY - COUNTY JUDGE	25,199.98	25,199.98	14,538.45	25,200.00	25,200.00
40006 SALARY - COUNTY ATTORNEY	23,332.92	23,332.92	13,461.30	23,333.00	23,333.00
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TOTAL DEPARTMENT	48,532.90	48,532.90	27,999.75	48,533.00	48,533.00
TOTAL EXPENDITURES FOR FUND	48,532.90	48,532.90	27,999.75	48,533.00	48,533.00
FUND TOTAL	28,333.72	249.92	10,683.17	249.92	.00

GAINES COUNTY
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37 DISTRICT CLERK RECORD PRESERVATION FU

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	8,924.00	9,182.00	8,029.20	8,029.20	.00
-----RECEIPTS-----					
30222 DIST CLK RECORD PRESERVATION F	<u>258.00</u>	168.00	112.00	<u>900.00</u>	<u>900.00</u>
TOTAL RECEIPTS	258.00	168.00	112.00	900.00	900.00
TOTAL AVAILABLE	9,182.00	9,350.00	8,141.20	8,929.20	900.00

GAINES COUNTY
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37 DISTRICT CLERK RECORD PRESERVATION FU

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

71 DIST CLK RECORD PRESERVAT

40215 SUPPLIES	.00	.00	.00	800.00	800.00
40264 EQUIP. PURCHASE/LEASE	.00	1,320.80	.00	1,321.00	1,321.00
<hr/>					
TOTAL DEPARTMENT	.00	1,320.80	.00	2,121.00	2,121.00
TOTAL EXPENDITURES FOR FUND	.00	1,320.80	.00	2,121.00	2,121.00
FUND TOTAL	9,182.00	8,029.20	8,141.20	6,808.20	1,221.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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38 HIGGINBOTHAM COMMUNITY CENTER FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	11,471.16	14,103.70	14,613.69	14,613.69	.00
<hr/>					
----- RECEIPTS -----					
30987 LEA CNTY ELEC COOP RCTS	2,632.54	2,046.35	5,079.61	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL RECEIPTS	2,632.54	2,046.35	5,079.61	10.00	10.00
TOTAL AVAILABLE	14,103.70	16,150.05	19,693.30	14,623.69	10.00

GAINES COUNTY
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38 HIGGINBOTHAM COMMUNITY CENTER FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
168 HIGGINBOTHAM CMMTY CTR					
40215 SUPPLIES	.00	1,536.36	.00	1,537.00	1,537.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	1,536.36	.00	1,542.00	1,542.00
TOTAL EXPENDITURES FOR FUND	.00	1,536.36	.00	1,542.00	1,542.00
FUND TOTAL	14,103.70	14,613.69	19,693.30	13,081.69	1,532.00-

39 LOOP WATER SYSTEM GRANT

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30968 RECEIPTS-LOOP WATER SYSTEM GRA	19,750.00	290,000.00	36,750.00	5.00	5.00

TOTAL RECEIPTS	19,750.00	290,000.00	36,750.00	5.00	5.00
TOTAL AVAILABLE	19,750.00	290,000.00	36,750.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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39 LOOP WATER SYSTEM GRANT

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

148 LOOP WATER SYSTEM GRANT

41623 PROJECT PAYMENTS	19,750.00	290,000.00	36,750.00	5.00	5.00
<hr/>					
TOTAL DEPARTMENT	19,750.00	290,000.00	36,750.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	19,750.00	290,000.00	36,750.00	5.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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40 SEAGRAVES WALKING PARK

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	4,664.79	4,664.79	.00
<hr/>					
-----RECEIPTS-----					
30661 DONATIONS	.00	4,664.79	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL RECEIPTS	.00	4,664.79	.00	10.00	10.00
TOTAL AVAILABLE	.00	4,664.79	4,664.79	4,674.79	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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40 SEAGRAVES WALKING PARK

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

167 SEAGRAVES WALKING PARK

40215 SUPPLIES	.00	.00	.00	.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5.00
<hr/>					
TOTAL DEPARTMENT	.00	.00	.00	.00	10.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00	.00	4,664.79	4,664.79	4,674.79
					10.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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42 INDIGENT DEFENSE GRANT

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30967 RECEIPTS: INDIGENT DEFENSE GRAN	18,088.00	17,818.75	25,296.25	10,000.00	10,000.00
32310 TRANS TO/FROM OTHER FUNDS	18,808.00-	18,678.75	.00	.00	.00
35177 GALF-GUARDIAN AD LITEM FEE	720.00	860.00	240.00	.00	.00
TOTAL RECEIPTS	.00	.00	25,536.25	10,000.00	10,000.00
TOTAL AVAILABLE	.00	.00	25,536.25	10,000.00	10,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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42 INDIGENT DEFENSE GRANT

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
147 INDIGENT DEFENSE GRANT					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	10,000.00	10,000.00

TOTAL DEPARTMENT	.00	.00	.00	10,000.00	10,000.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00	.00	.00	10,000.00	10,000.00
	.00	.00	25,536.25	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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44 GOLF COURSE FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/>					
-----RECEIPTS-----					
30130 SALES TAX	13,264.19	12,357.06	4,960.07	15,000.00	15,000.00
30637 MONTHLY FEES	98,654.05	90,411.99	51,890.00	105,000.00	105,000.00
30638 GREEN FEES-RESIDENT	40,370.03	42,222.25	14,808.59	26,816.00	26,816.00
30639 GREEN FEES-NON RESIDENT	56,134.21	46,132.10	7,161.35	60,000.00	60,000.00
30640 CART BUILDING RENTAL	7,020.94	6,997.00	5,520.00	7,300.00	7,300.00
30641 TOURNAMENT FEES	15,710.03	15,068.74	1,764.44	20,000.00	20,000.00
30642 ELECTRIC CART TRAIL FEES	4,930.24	5,569.98	4,200.00	5,000.00	5,000.00
30643 UNBILLED CHARGES--OTHER GOLF C	.00	.00	.00	10.00	10.00
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	10.00	10.00
30700 SALE OF EQUIPMENT	.00	.00	.00	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	1.81	5.32	4.38	25.00	25.00
32310 TRANS TO/FROM OTHER FUNDS	466,278.28	516,275.22	496,506.00	496,506.00	507,297.00
<hr/>					
TOTAL RECEIPTS	702,363.78	735,039.66	586,814.83	735,672.00	746,463.00
TOTAL AVAILABLE	702,363.78	735,039.66	586,814.83	735,672.00	746,463.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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44 GOLF COURSE FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----**42 GOLF COURSE**

40073 SALARY-GOLF COURSE SUPERINTEND	52,387.25	54,482.74	32,375.25	56,118.00	57,801.00
40074 SALARY - EXTRA HELP	21,208.50	20,836.00	8,021.64	21,777.00	22,272.00
40075 SALARY-GROUNDS CREW	165,566.23	161,796.00	95,159.55	164,944.00	169,892.00
40091 SALARY-LONGEVITY	4,210.00	3,770.00	2,450.00	4,380.00	4,840.00
40111 F.I.C.A.	18,644.80	18,461.06	10,451.98	19,310.00	19,863.00
40113 COUNTY INSURANCE	44,469.94	48,129.53	29,446.90	50,510.00	51,230.00
40115 RETIREMENT	17,327.23	13,801.76	8,037.14	14,533.00	14,958.00
40117 WORKERS' COMPENSATION	3,977.81	4,348.41	2,911.61	6,627.00	6,627.00
40210 OFFICE SUPPLIES	.00	.00	.00	1,700.00	1,700.00
40215 SUPPLIES	13,273.03	13,343.22	6,490.93	12,100.00	12,100.00
40216 SERVICES & OTHER SUPPLIES	4,659.98	4,817.27	2,191.10	12,650.00	12,650.00
40217 TOOLS & OTHER SUPPLIES	1,312.39	1,810.65	562.28	2,750.00	2,750.00
40218 CONTRACT LABOR	45,874.80	45,874.80	42,251.02	45,875.00	45,875.00
40219 GAS & OIL	9,177.09	11,470.21	2,437.49	16,500.00	16,500.00
40221 PARTS & REPAIRS	30,420.75	8,624.39	5,160.91	16,500.00	16,500.00
40223 TIRES & TUBES	587.13	3,118.39	.00	1,000.00	1,000.00
40250 FERTILIZER & POISON	60,738.02	53,712.49	41,995.17	55,000.00	55,000.00
40264 EQUIP. PURCHASE/LEASE	49,807.78	49,807.78	49,807.78	50,315.00	50,315.00
40312 WATER SYSTEM REPAIR	35,337.65	58,098.64	3,203.52	33,000.00	33,000.00
40314 LANDSCAPING	10,576.00	4,798.75	2,750.50	10,000.00	10,000.00
40315 SAND & TOP DRESSING	2,109.42	1,127.37	16,681.66	15,000.00	15,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	935.64	14,826.44	1,745.00	.00	.00
40325 PAVEMENT	.00	.00	.00	3,500.00	3,500.00
40410 TELEPHONE	7,570.10	6,476.05	2,376.39	3,860.00	3,860.00
40413 POSTAGE	95.51	.00	.00	100.00	100.00

GAINES COUNTY
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44 GOLF COURSE FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40428 UTILITIES	39,116.74	44,196.12	21,417.76	55,000.00	55,000.00
40430 AUTO INSURANCE	1,983.00	1,887.00	1,931.00	689.00	689.00
40432 PROPERTY INSURANCE	2,544.00	1,200.00	1,000.00	2,000.00	2,000.00
40434 LIABILITY INSURANCE	3,143.60	1,418.35	1,000.00	2,230.00	2,230.00
40514 MILEAGE & EXPENSE	.00	.00	.00	1,000.00	1,000.00
40520 SCHOOLS	698.94	1,412.72	2,869.70	2,500.00	2,500.00
40536 PHYSICAL EXAM	54.00	.00	.00	5.00	5.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
43012 CAPITAL EQUIP. PURCHASE	.00	27,652.44	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43017 CAPITAL COST--WATER WELL	.00	.00	.00	5.00	5.00
43019 CAPITAL COST--POTABLE WATER SU	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	647,807.33	681,298.58	394,726.28	681,503.00	690,787.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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44 GOLF COURSE FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
52 GOLF COURSE ADMINISTRATIO					
40045 SALARY - CLERK	15,735.20	15,735.20	9,361.05	15,736.00	16,226.00
40111 F.I.C.A.	1,203.80	1,203.80	716.11	1,204.00	1,242.00
40115 RETIREMENT	1,152.49	926.96	542.93	924.00	953.00
40117 WORKERS' COMPENSATION	247.30	263.62	160.38	245.00	245.00
40210 OFFICE SUPPLIES	1,627.19	1,960.50	369.51	1,650.00	2,000.00
40215 SUPPLIES	832.50	199.31	159.95	3,000.00	1,500.00
40216 SERVICES & OTHER SUPPLIES	10,520.41	11,614.53	4,260.19	8,500.00	12,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	3,891.74	4,657.18	.00	.00	.00
40410 TELEPHONE	252.27	.00	.00	.00	.00
40413 POSTAGE	694.18	148.35	.00	1,700.00	300.00
41116 ASSOCIATION DUES	.00	.00	.00	500.00	500.00
41216 STATE COMPTROLLER	13,237.37	12,337.13	4,963.19	14,200.00	14,200.00
41618 ADVERT & PUBLICATION	5,162.00	4,694.50	833.00	6,500.00	6,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL DEPARTMENT	54,556.45	53,741.08	21,366.31	54,169.00	55,676.00
TOTAL EXPENDITURES FOR FUND	702,363.78	735,039.66	416,092.59	735,672.00	746,463.00
FUND TOTAL	.00	.00	170,722.24	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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45 (RAF) RECORD ARCHIVE-CO.CLERK

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	245,277.19	250,720.03	307,049.95	307,049.95	.00
<hr/> -----RECEIPTS-----					
30234 (RAF) RECORDS ARCHIVE-CO.CLERK	72,115.00	98,120.00	44,320.00	24,000.00	24,000.00
<hr/>					
TOTAL RECEIPTS	72,115.00	98,120.00	44,320.00	24,000.00	24,000.00
TOTAL AVAILABLE	317,392.19	348,840.03	351,369.95	331,049.95	24,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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45 (RAF) RECORD ARCHIVE-CO.CLERK

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
126 (RAF) RECORDS ARCHIVE- CO					
40074 SALARY - EXTRA HELP	.00	.00	.00	3,000.00	3,000.00
40111 F.I.C.A.	.00	.00	.00	230.00	230.00
40115 RETIREMENT	.00	.00	.00	335.00	335.00
40215 SUPPLIES	66,672.16	41,790.08	.00	41,771.00	41,771.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	10,000.00	10,000.00

TOTAL DEPARTMENT	66,672.16	41,790.08	.00	55,336.00	55,336.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	66,672.16 250,720.03	41,790.08 307,049.95	.00 351,369.95	55,336.00 275,713.95	55,336.00 31,336.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	10,898.56	12,093.56	11,885.92	11,885.92	,00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	1,195.00	1,490.00	870.00	750.00	750.00

TOTAL RECEIPTS	1,195.00	1,490.00	870.00	750.00	750.00
TOTAL AVAILABLE	12,093.56	13,583.56	12,755.92	12,635.92	750.00

GAINES COUNTY
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46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
149 RMF-DIST.CLERK/RECORD MAN					
41750 DISTRICT COURT-PURCHASES	.00	1,697.64	.00	1,698.00	<u>1,698.00</u>
<hr/>					
TOTAL DEPARTMENT	.00	1,697.64	.00	1,698.00	1,698.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 12,093.56	1,697.64 11,885.92	.00 12,755.92	1,698.00 10,937.92	1,698.00 948.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 123
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47 UNCLAIMED CAPITAL CREDITS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	7,010.74	13,653.38	13,653.38	13,653.38	.00
<hr/> RECEIPTS <hr/>					
30973 RCTS: UNCLAIMED CAPITAL CREDIT	<u>12,447.64</u>	.00	.00	<u>5.00</u>	<u>5.00</u>
TOTAL RECEIPTS	12,447.64	.00	.00	5.00	5.00
TOTAL AVAILABLE	19,458.38	13,653.38	13,653.38	13,658.38	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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47 UNCLAIMED CAPITAL CREDITS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET'	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

140 UNCLAIMED CAPITAL CREDITS

40215 SUPPLIES	5,805.00	.00	.00	5.00	5.00
<hr/>					<hr/>
TOTAL DEPARTMENT	5,805.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	5,805.00 13,653.38	.00 13,653.38	.00 13,653.38	5.00 13,653.38	5.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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48 WAL-MART GRANT FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	491.68	177.44	261.29	261.29	.00
<hr/>					
-----RECEIPTS-----					
30695 GRANT REVENUE	.00	1,869.95	.00	1,869.00	<u>1,869.00</u>
30974 RECEIPTS:WAL-MART (SHERIFF)	.00	.00	.00	5.00	<u>5.00</u>
30979 RECEIPTS: WAL-MART (LIBRARY)	976.00	892.20	1,000.00	5.00	<u>5.00</u>
30982 RECEIPTS: WAL-MART (LS&AG)	.00	.00	.00	5.00	<u>5.00</u>
30983 RECEIPTS: DEVON ENERGY GRANT	.00	.00	.00	5.00	<u>5.00</u>
<hr/>					
TOTAL RECEIPTS	976.00	2,762.15	1,000.00	1,889.00	<u>1,889.00</u>
TOTAL AVAILABLE	1,467.68	2,939.59	1,261.29	2,150.29	<u>1,889.00</u>

GAINES COUNTY
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48 WAL-MART GRANT FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
173 WAL-MART GRANT					
40213 SHERIFF'S SUPPLIES	.00	.00	.00	4.00	4.00
40215 SUPPLIES	942.48	809.30	.00	4.00	4.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	4.00	4.00
40235 F.C.S AGENT SUPPLIES	347.76	.00	.00	4.00	4.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	4.00	4.00
41510 BOOKS-AUDIO,VIDEOS & FILM	.00	1,869.00	.00	1,869.00	1,869.00

TOTAL DEPARTMENT	1,290.24	2,678.30	.00	1,889.00	1,889.00
TOTAL EXPENDITURES FOR FUND	1,290.24	2,678.30	.00	1,889.00	1,889.00
FUND TOTAL	177.44	261.29	1,261.29	261.29	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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49 UNCLAIMED PROPERTY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	775.39	4,909.93	4,909.93	4,909.93	.00
<hr/>					
-----RECEIPTS-----					
-----	<hr/>				
30976 UNCLAIMED PROPERTY	8,708.82	4,696.38	4,091.14	5.00	5.00
-----	<hr/>				
TOTAL RECEIPTS	8,708.82	4,696.38	4,091.14	5.00	5.00
TOTAL AVAILABLE	9,484.21	9,606.31	9,001.07	4,914.93	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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49 UNCLAIMED PROPERTY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
174 UNCLAIMED PROPERTY					
41764 LOCAL-UNCLAIMED PROPERTY	4,574.28	4,696.38	.00	5.00	5.00

TOTAL DEPARTMENT	4,574.28	4,696.38	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	4,574.28	4,696.38	.00	5.00	5.00
FUND TOTAL	4,909.93	4,909.93	9,001.07	4,909.93	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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53 JCT-JUSTICE COURT TECHNOLOGY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	84,080.49	89,399.04	97,470.41	97,470.41	.00
<hr/>					
-----RECEIPTS-----					
30477 RECEIPT: JCT-JUSTICE COURT TEC	<u>5,633.00</u>	<u>5,616.81</u>	<u>3,566.36</u>	<u>5,000.00</u>	<u>5,000.00</u>
30479 JP 2 TECHNOLOGY	<u>1,459.24</u>	<u>2,454.56</u>	<u>1,139.32</u>	<u>350.00</u>	<u>350.00</u>
<hr/>					
TOTAL RECEIPTS	7,092.24	8,071.37	4,705.68	5,350.00	5,350.00
TOTAL AVAILABLE	91,172.73	97,470.41	102,176.09	102,820.41	5,350.00

GAINES COUNTY
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53 JCT-JUSTICE COURT TECHNOLOGY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
162 JCT-JUSTICE COURT TECHNOL					
40264 EQUIP: PURCHASE/LEASE	1,773.69	.00	.00	5,350.00	5,350.00
TOTAL DEPARTMENT	1,773.69	.00	.00	5,350.00	5,350.00
TOTAL EXPENDITURES FOR FUND	1,773.69	.00	.00	5,350.00	5,350.00
FUND TOTAL	89,399.04	97,470.41	102,176.09	97,470.41	.00

GAINES COUNTY
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54 JCBS-JUSTICE COURT BUILDING SECURITY

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	21,614.05	23,334.30	25,352.11	25,352.11	.00
<hr/> -----RECEIPTS-----					
30478 REC.: JCBS-JUSTICE COURT BLDG.	1,720.25	2,017.81	1,121.03	1,300.00	1,300.00
<hr/>					
TOTAL RECEIPTS	1,720.25	2,017.81	1,121.03	1,300.00	1,300.00
TOTAL AVAILABLE	23,334.30	25,352.11	26,473.14	26,652.11	1,300.00

GAINES COUNTY
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54 JCBS-JUSTICE COURT BUILDING SECURITY

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
164 JCBS-JUSTICE COURT BUILDI					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,300.00	1,300.00
TOTAL DEPARTMENT	.00	.00	.00	1,300.00	1,300.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 23,334.30	.00 25,352.11	.00 26,473.14	1,300.00 25,352.11	1,300.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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56 JURY SERVICE FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	16,632.41	17,638.05	19,405.29	19,405.29	,00
<hr/>					
-----RECEIPTS-----					
35168 JSF-JUDICIAL SUPPORT FEE	<u>1,005.64</u>	1,767.24	505.08	1,100.00	1,100.00
<hr/>					
TOTAL RECEIPTS	1,005.64	1,767.24	505.08	1,100.00	1,100.00
TOTAL AVAILABLE	17,638.05	19,405.29	19,910.37	20,505.29	1,100.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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56 JURY SERVICE FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
301 JURY SERVICE FUND					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	<u>1,100.00</u>	<u>1,100.00</u>

TOTAL DEPARTMENT	.00	.00	.00	1,100.00	1,100.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 17,638.05	.00 19,405.29	.00 19,910.37	1,100.00 19,405.29	1,100.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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57 APPELLATE JUDICIAL FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	105.00	85.00	95.00	95.00	.00
<hr/>					
-----RECEIPTS-----					
35173 APPELLATE JUDICIAL FUND RECEIP	<u>750.00</u>	995.00	690.00	535.00	535.00
35174 AJF-COUNTY CLERK	<u>180.00</u>	215.00	60.00	200.00	200.00
<hr/>					
TOTAL RECEIPTS	930.00	1,210.00	750.00	735.00	735.00
TOTAL AVAILABLE	1,035.00	1,295.00	845.00	830.00	735.00

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57 APPELLATE JUDICIAL FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
302 APPELLATE JUDICIAL FUND					
44320 PAYMENT TO OTHER GOVT ENTITIES	950.00	1,200.00	735.00	740.00	740.00

TOTAL DEPARTMENT	950.00	1,200.00	735.00	740.00	740.00
TOTAL EXPENDITURES FOR FUND	950.00	1,200.00	735.00	740.00	740.00
FUND TOTAL	85.00	95.00	110.00	90.00	5.00-

GAINES COUNTY
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58 COUNTY CHILD ABUSE PREVENTION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	24.00	24.00	24.00	24.00	.00
-----RECEIPTS-----					
35175 CO CHILD ABUSE PREV FEE	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	24.00	24.00	24.00	29.00	5.00

GAINES COUNTY
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58 COUNTY CHILD ABUSE PREVENTION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
304 COUNTY CHILD ABUSE PREVEN					
41409 CO CHILD ABUSE PREV EXPENSE	.00	.00	.00	5.00	5.00
TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	24.00	24.00	24.00	24.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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59 FAMILY PROTECTION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	2,248.00	3,050.00	3,885.00	3,885.00	.00
<hr/>					
-----RECEIPTS-----					

35176 FPF~FAMILY PROTECTION FEE	<u>802.00</u>	835.00	520.00	500.00	<u>500.00</u>

TOTAL RECEIPTS	802.00	835.00	520.00	500.00	500.00
TOTAL AVAILABLE	3,050.00	3,885.00	4,405.00	4,385.00	500.00

59 FAMILY PROTECTION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

305 FAMILY PROTECTION FUND

40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	500.00	500.00
TOTAL DEPARTMENT	.00	.00	.00	500.00	500.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 3,050.00	.00 3,885.00	.00 4,405.00	500.00 3,885.00	500.00 .00

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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61 DISASTER RECOVERY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	.00	.00	1,033,419.76	1,033,419.76	.00
<hr/>					
-----RECEIPTS-----					
30981 INSURANCE REIMB	.00	1,034,528.59	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RECEIPTS	.00	1,034,528.59	.00	10.00	10.00
TOTAL AVAILABLE	.00	1,034,528.59	1,033,419.76	1,033,429.76	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
306 DISASTER RECOVERY FUND					
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	1,108.83	72,507.10	5.00	5.00

TOTAL DEPARTMENT	.00	1,108.83	72,507.10	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	1,108.83	72,507.10	10.00	10.00
FUND TOTAL	.00	1,033,419.76	960,912.66	1,033,419.76	.00

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62 ELECTION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	25,467.85	45,582.66	49,271.73	49,271.73	.00
<hr/>					
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	20,114.81	3,689.07	7,530.98	8,110.00	8,110.00
32310 TRANS TO/FROM OTHER FUNDS	<hr/> .00	<hr/> .00	<hr/> .00	<hr/> 5.00	<hr/> 5.00
<hr/>					
TOTAL RECEIPTS	20,114.81	3,689.07	7,530.98	8,115.00	8,115.00
TOTAL AVAILABLE	45,582.66	49,271.73	56,802.71	57,386.73	8,115.00

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62 ELECTION FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
307 ELECTION FUND					
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40111 F.I.C.A.	.00	.00	.00	5.00	5.00
40215 SUPPLIES	.00	.00	.00	3,300.00	3,300.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	4,800.00	4,800.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	8,115.00	8,115.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	8,115.00	8,115.00
FUND TOTAL	45,582.66	49,271.73	56,802.71	49,271.73	.00

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63 FIRE TRUCK FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	77,464.28	77,464.28	77,464.28	77,464.28	.00
<hr/> RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	77,464.28	77,464.28	77,464.28	77,469.28	5.00

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63 FIRE TRUCK FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
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-----DISBURSEMENTS-----

308 FIRE TRUCK FUND

40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 77,464.28	.00 77,464.28	.00 77,464.28	5.00 77,464.28	5.00 .00

66 SHERIFF COMMISSARY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	9,024.02	16,103.98	13,436.25	13,436.25	.00
<hr/> RECEIPTS <hr/>					
30985 COMMISSARY PROCEEDS	7,079.96	11,315.27	4,882.16	5.00	5.00
<hr/>					
TOTAL RECEIPTS	7,079.96	11,315.27	4,882.16	5.00	5.00
TOTAL AVAILABLE	16,103.98	27,419.25	18,318.41	13,441.25	5.00

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66 SHERIFF COMMISSARY FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
312 SHERIFF COMMISSARY FUND					
40215 SUPPLIES	.00	.00	.00	1,500.00	<u>1,500.00</u>
40264 EQUIP. PURCHASE/LEASE	.00	13,983.00	2,748.25	13,983.00	<u>13,983.00</u>

TOTAL DEPARTMENT	.00	13,983.00	2,748.25	15,483.00	15,483.00
TOTAL EXPENDITURES FOR FUND	.00	13,983.00	2,748.25	15,483.00	15,483.00
FUND TOTAL	16,103.98	13,436.25	15,570.16	2,041.75-	15,478.00-

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67 CAPITAL PROJECTS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
FUND BALANCE	2,249,940.86	3,042,751.47	2,604,425.94	2,604,425.94	.00
<hr/>					
-----RECEIPTS-----					
30701 SALE OF ASSETS	.00	.00	.00	15.00	15.00
32310 TRANS TO/FROM OTHER FUNDS	<u>1,264,257.02</u>	<u>16,909.16</u>	<u>4,000,000.00</u>	<u>5.00</u>	<u>5.00</u>
<hr/>					
TOTAL RECEIPTS	1,264,257.02	16,909.16	4,000,000.00	20.00	20.00
TOTAL AVAILABLE	3,514,197.88	3,025,842.31	6,604,425.94	2,604,445.94	20.00

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67 CAPITAL PROJECTS FUND

02:12 PM

	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2018 CURRENT BUDGET	2019 PROPOSED BUDGET
-----DISBURSEMENTS-----					
267 CAPITAL PROJECTS FUND					
40215 SUPPLIES	.00	6,951.55	.00	100,000.00	100,000.00
40264 EQUIP. PURCHASE/LEASE	.00	55,719.14	.00	100,000.00	100,000.00
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	48,129.00	14,500.00	37,200.00	100,000.00	100,000.00
40338 JAIL BUILDING	59,969.65	.00	.00	100,000.00	100,000.00
40343 BUILDING CONSTRUCTION	353,456.96	6,347.90	.00	150,000.00	150,000.00
40356 CAPITAL IMPROVEMENTS (PARK)	.00	5,045.00	.00	10,000.00	10,000.00
40357 CAPITAL IMPROVEMENTS (GLFCRS)	.00	219,719.03	82,353.71	20,000.00	20,000.00
40424 PHONE SYSTEM PURCHASE	.00	.00	.00	5.00	5.00
43012 CAPITAL EQUIP. PURCHASE	9,890.80	113,133.75	.00	100,000.00	100,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	471,446.41	421,416.37	119,553.71	680,015.00	680,015.00
TOTAL EXPENDITURES FOR FUND	471,446.41	421,416.37	119,553.71	680,015.00	680,015.00
FUND TOTAL	3,042,751.47	2,604,425.94	6,484,872.23	1,924,430.94	679,995.00-