



# COUNTY OF GAINES

PROPOSED BUDGET  
FISCAL YEAR 2010

COUNTY JUDGE  
TOM KEYES

COUNTY AUDITOR  
RICK DOLLAHAN

## COUNTY COMMISSIONERS

PRECINCT NO. 1 DANNY YOCOM  
PRECINCT NO. 2 CRAIG BELT

PRECINCT NO. 3 BLAIR THARP  
PRECINCT NO. 4 CHARLIE LOPEZ

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GAINES COUNTY, TEXAS**

**FOR FISCAL YEAR OCTOBER 1, 2009 TO SEPTEMBER 30, 2010**

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September 14, 2009

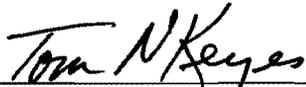
To: County Commissioners  
Citizens of Gaines County

Submitted herewith is the budget for Gaines County for the fiscal year 2010 beginning October 1, 2009 and ending September 30, 2010 as adopted by Commissioners Court on September 14, 2009. This budget anticipates tax revenues of \$18,731,107.00 in 2010, a decrease of \$1,546,654.00 over the current year budget. The General and the Farm to Market Funds account for almost all of the "Maintenance and Operations" budget for the county. Approximately 94.2% of the revenue for these funds will be realized through an ad valorem tax. The total tax rate for these funds is 39.500 cents per 100 dollars of assessed valuation as adopted by Commissioners Court on September 14, 2009. The remainder of the receipts will come from other local sources and state payments.

The total tax rate is comprised of .26 cents for the General Fund and 13.5 cents for Farm to Market Road Funds. Gaines County has no long term outstanding debt. All properties are assessed on 100 percent of actual value in 2009. The assessed valuation decreased approximately 8.5 percent from the previous year primarily as a result of a change to the Tax Code setting a "Market Condition Factor" multiplier. This egregious change dropped the mineral valuations over One Billion Dollars although the actual average price of oil in the year was sharply higher than our previous budget year.

More detailed information on the proposed budget, including comparisons with previous years, is shown in following schedules. This budget document also includes the authorized positions, salary schedule, compensation policy, cellular telephone allowance policy and travel expense policy that were adopted or approved by Commissioners Court for the 2010 budget year. We will be pleased to answer any questions you may have.

Respectfully submitted,



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Tom N. Keyes, County Judge



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Rick Dollahan, County Auditor

# BUDGET CERTIFICATE

Budget of Gaines County, Texas for the Budget Year of October 1, 2009 to September 30, 2010  
Seminole, Texas  
September 14, 2009

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 14<sup>th</sup> day of September, 2009 as the same appears on file in the office of the County Clerk of said county.

  
\_\_\_\_\_  
County Judge

  
\_\_\_\_\_  
County Auditor



**PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION  
FOR BUDGET YEAR 2010**

	General Fund	Farm to Market & Lateral Road
This Year's Adjusted Tax Base for Each Fund.....	\$4,744,389,625	\$4,737,551,384
Tax Rates for 2010 Budget Year.....	.260000	.135000
Ad Valorem Taxes to be Levied for Each Tax.....	\$12,335,413.00	\$6,395,694.00
Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied) .....		18,731,107.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2010 Budget Year Levy.....		<u>(663,123.00)</u>
Total Budgeted Cash Collections of Ad Valorem Taxes, 2010 Budget Year.....		18,067,984.00

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	.260000	65.8228%
FC/LR Tax Rate	.135000	34.1772%
Total Tax Rate	.395000	100.00%

# ORDER SETTING 2010 TAX RATE FOR GAINES COUNTY, TEXAS

Whereas, the Gaines County Commissioners Court is decreasing the tax levy by 7.6273% for 2010 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Gaines County residents: therefore,

## BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and there shall be assessed and collected for Fiscal Year 2010 an ad valorem tax of \$0.395000 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                      \$0.260000

FC/ Lateral Road Maintenance and Operation Tax Rate                      \$0.135000

2010 Total Ad Valorem Tax Rate    \$0.395000

2. That the Gaines County Appraisal District is hereby authorized to assess and collect the taxes of Gaines County, Texas, employing the above Tax Rate.

ADOPTED and APPROVED on the 14<sup>th</sup> day of September 2009.

### Court Members Voting Aye:

Tom N Keyes  
Judge Tom Keyes

Danny Yocom  
Commissioner Danny Yocom

Craig Belt  
Commissioner Craig Belt

Blair Tharp  
Commissioner Blair Tharp

Charlie Lopez  
Commissioner Charlie Lopez

ATTEST: Vicki Phillip  
County Clerk Vicki Phillip

### Court Members Voting Nay:

\_\_\_\_\_  
Judge Tom Keyes

\_\_\_\_\_  
Commissioner Danny Yocom

\_\_\_\_\_  
Commissioner Craig Belt

\_\_\_\_\_  
Commissioner Blair Tharp

\_\_\_\_\_  
Commissioner Charlie Lopez



GAINES COUNTY

OFFICIAL HOLIDAYS 2010

Holiday	Date	Day of Week
New Year's Day	1-Jan-10	Thursday
President's Day	15-Feb-10	Monday
Good Friday	2-Apr-10	Friday
Memorial Day	31-May-10	Monday
Independence Day	5-Jul-10	Monday
Labor Day	6-Sep-10	Monday
Columbus Day	11-Oct-10	Monday
Veterans Day	11-Nov-09	Thursday
Thanksgiving	24-Nov-10	Wednesday - 1/2 day
	25-Nov-10	Thursday
	26-Nov-10	Friday
Christmas	23-Dec-10	Thursday - 1/2 day
	24-Dec-10	Friday
New Year's Eve	31-Dec-10	Friday

These Holiday dates were approved during a Regular Meeting of the Commissioners

Court of Gaines County as part of the budget process on the 14<sup>th</sup> day of September  
2009.



Tom N Keyes  
County Judge

**GAINES COUNTY  
2010 MONTHLY SALARY ALLOWANCE PER DEPARTMENT**

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY SALARY	2010 O/T SAL/LONG	HOURLY RATE	2009 SALARY	2010 SALARY	2010 MO/SALARY	CELL PHONE	MILEAGE	STATE SUPPLEMENT	BIWEEKLY	SALARY TOTAL GROSS
<b>COUNTY JUDGE &amp; COMMISSIONERS</b>														
KEYES	TOM	01/01/07	3	360.00			4,856.19	58,274.32	4,856.19	780.00	9,799.92	15,000.00	2,241.32	84,214.24
LOPEZ	ISAIAS	01/01/95	15	1,800.00			4,548.63	54,583.60	4,548.63	780.00	10,099.92		2,099.37	67,263.52
BELT	CRAIG	01/01/03	7	840.00			4,347.91	52,174.96	4,347.91	780.00	10,099.92		2,006.73	63,894.88
THARP	BLAIR	01/01/05	5	600.00			4,548.63	54,583.60	4,548.63	780.00	10,099.92		2,099.37	66,063.52
YOCOM	DANNY	06/24/74	36	3,600.00			4,548.63	54,583.60	4,548.63	780.00	10,099.92		2,099.37	69,063.52
MCDONALD	BENETTE	10/31/05	5	600.00	33.23	17.88	3,099.95	37,199.40	3,099.95				1,430.75	37,799.40
<b>DISTRICT CLERK</b>														
STEWART	VIRGINIA	03/17/80	30	3,600.00			4,548.63	54,583.60	4,548.63	780.00	3,000.00		2,099.37	61,963.60
GARNETT	REBECCA	05/14/07	3	410.00	25.81	17.01	2,949.07	35,388.76	2,949.06				1,361.11	35,798.76
THOMAS	MIRANDA	05/12/08	2	290.00	27.02	17.88	3,099.95	37,199.40	3,099.95				1,430.75	37,489.40
<b>COUNTY CLERK</b>														
PHILLIPS	VICKI	04/22/91	19	2,280.00			4,548.63	54,583.60	4,548.63	780.00	3,000.00		2,099.37	60,643.60
BERRY	TERRI	10/01/02	8	960.00	26.20	17.01	2,949.06	35,388.76	2,949.06				1,361.11	36,348.76
CAIN	MICHELLE	09/08/97	13	1,570.00	25.68	16.37	2,837.76	34,053.24	2,837.77				1,309.74	35,623.24
CURTIS	CONNIE	08/15/97	13	1,580.00	27.95	17.88	3,099.95	37,199.40	3,099.95				1,430.75	38,779.40
SMITH	JACQUELINE	08/01/06	4	500.00	23.79	15.62	2,708.17	32,498.08	2,708.17				1,249.93	32,998.08
<b>TAX ASSESSOR</b>														
SHAW	SUSAN	03/04/91	19	2,280.00			4,548.63	54,583.60	4,548.63	780.00	3,000.00		2,099.37	60,643.60
ALVARADO	EVANGELINA	03/01/99	11	1,390.00	27.82	17.88	3,099.95	37,199.40	3,099.95				1,430.75	38,589.40
ARCHER	PAMELA	09/01/92	18	2,170.00	27.07	17.01	2,949.06	35,388.76	2,949.06				1,361.11	37,558.76
ROBERSON	PATRICIA	01/23/06	4	570.00	23.84	15.62	2,708.17	32,498.08	2,708.17				1,249.93	33,068.08
WILLIAMS	CAROLE	11/04/02	8	950.00	25.24	16.37	2,837.76	34,053.24	2,837.77				1,309.74	35,003.24
<b>COUNTY ATTORNEY</b>														
NAGY	JOE	11/10/08	2				4,548.63	54,583.60	4,548.63	780.00	3,000.00	20,833.33	2,099.37	79,196.93
ATWOOD	KATHLEEN	09/22/03	7	850.00	26.12	17.01	2,949.06	35,388.76	2,949.06				1,361.11	36,238.76
LONGORIA	GLORIA	07/03/89	21	2,550.00	28.65	17.88	3,099.95	37,199.40	3,099.95				1,430.75	39,749.40
<b>TREASURER</b>														
MUNGUIA	VICENTA	09/20/76	34	3,600.00			4,548.63	54,583.60	4,548.63	780.00	3,000.00		2,099.37	61,963.60
SINGH	MICHELE	12/17/07	3	340.00	25.76	17.01	2,949.06	35,388.76	2,949.06				1,361.11	35,728.76
WRIGHT	ODILIA	10/30/06	4	480.00	27.16	17.88	3,099.95	37,199.40	3,099.95				1,430.75	37,679.40
vacant position						16.37	2,837.76	34,053.24	2,837.76				1,309.74	34,053.14
<b>CONSTABLE</b>														
RODRIGUEZ	ORLANDO	11/25/02	8	840.00			704.51	8,454.16	704.51	780.00	3,000.00		325.16	13,074.16
<b>PROBATION</b>														
ALARCON	JANIE						651.27	7,815.28	651.27				300.59	7,815.28
GLASS	LLOYD						1,266.12	16,459.56	1,266.12		3000.00		633.06	19,459.56
DILL	NEDRA	01/02/98	12	1,530.00	32.64	21.03	3,644.82	43,737.88	3,644.82	780.00			1,682.23	46,047.88
GRISHAM	DELIA	09/02/03	7	850.00	29.54	19.29	3,344.33	40,131.94	3,344.33	780.00			1,543.54	41,761.94
SHACKELFORD	DANIEL	02/01/01	9	1,160.00	32.18	20.90	3,622.18	43,466.18	3,622.18		3,000.00		1,671.78	47,626.18
<b>COUNTY COURT</b>														
MURPHREE	SUSAN	07/01/06	4	510.00	25.88	17.01	2,949.06	35,388.76	2,949.06				1,361.11	35,898.76

**GAINES COUNTY**  
**2010 MONTHLY SALARY ALLOWANCE PER DEPARTMENT**

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY SALARY	2010 O/T SAL/LONG	HOURLY RATE	2009 SALARY	2010 SALARY	2010 MO/SALARY	CELL PHONE	MILEAGE	STATE SUPPLEMENT	BIWEEKLY	SALARY TOTAL GROSS
<b>JP#1</b>														
CLARK	TAMMY	01/01/95	15	1,800.00			4,548.63	54,583.60	4,548.63	780.00	3,000.00		2,099.37	60,163.60
KENNEDY	MARY	01/01/03	7	930.00	26.18	17.01	2,949.06	35,388.76	2,949.06				1,361.11	36,318.76
SHAW	BRENDA	12/01/97	13	1,540.00	27.93	17.88	3,099.95	37,199.40	3,099.95				1,430.75	38,739.40
<b>SHERIFF</b>														
KEY	BILLY	05/20/80	30	3,600.00			4,548.63	54,583.60	4,548.63	780.00	3,000.00		2,099.37	61,963.60
ALANIZ	DANIEL	11/03/06	4	235.00	12.30	8.09	1,401.85	16,822.22	1,401.85				647.01	17,057.22
ALVARADO	ROBERT	05/15/02	8	1,010.00	31.56	20.56	3,564.35	42,772.24	3,564.35	780.00			1,645.09	44,562.24
ANGELOFF JR	ROBERT	07/01/07	3	390.00	30.01	19.82	3,434.78	41,217.40	3,434.78	780.00			1,585.28	42,387.40
BERRY	WILLIAM	06/03/91	19	2,320.00	31.40	19.82	3,434.78	41,217.40	3,434.78	780.00			1,585.28	44,317.40
CONDE	DORA	10/29/07	3	180.00	12.26	8.09	1,401.85	16,822.22	1,401.85				647.01	17,002.22
GONZALES	THOMAS	03/16/98	12	1,510.00	26.46	16.92	2,933.29	35,199.52	2,933.29	780.00			1,353.83	37,489.52
GRANADOS	GLORIA	10/01/06	4	240.00	12.31	8.09	1,401.85	16,822.22	1,401.85				647.01	17,062.22
HERNANDEZ	RICARDO	12/27/07	3	170.00	12.26	8.09	1,401.85	16,822.22	1,401.85				647.01	16,992.22
LANGLEY	JOSEPH	06/21/04	6	760.00	30.30	19.84	3,438.12	41,257.48	3,438.12	780.00			1,586.83	42,797.48
LEE	TODD	09/28/04	6	780.00	30.28	21.17	3,434.78	41,217.40	3,434.78	780.00			1,585.28	42,777.40
MARQUEZ	RONNIE	01/01/06	4	570.00	30.14	19.82	3,434.78	41,217.40	3,434.78	780.00			1,585.28	42,567.40
NARVAEZ	GUISELA	02/18/08	2	160.00	12.25	16.18	1,401.85	16,822.22	1,401.85				647.01	16,982.22
PENA	ALICIA	05/24/99	11	1,370.00	29.26	18.85	3,267.18	39,206.18	3,267.18	780.00			1,507.93	41,356.18
PITTMAN	KATHLYN	03/05/08	2	310.00	25.73	17.01	2,949.06	35,388.76	2,949.06				1,361.11	35,698.76
PURCELL	CATHY	12/22/89	21	2,500.00	28.62	17.88	3,099.95	37,199.40	3,099.95				1,430.75	39,699.40
RODRIGUEZ	ROSANA	08/25/08	2	130.00	12.23	8.09	1,401.85	16,822.22	1,401.85				647.01	16,952.22
ROGERS	DANIEL	03/02/09	1	70.00	12.19	8.09	1,401.85	16,822.22	1,401.85				647.01	16,892.22
SCOTT	DOUGLAS	12/05/91	19	2,260.00	29.58	18.64	3,564.35	42,772.24	3,564.35	780.00			1,645.09	45,812.24
SHAW	CHARLEY	12/10/92	18	2,140.00	32.39	20.57	3,898.26	46,779.10	3,898.26	780.00			1,799.20	49,699.10
SIERRA	TABATHA	03/23/09	1	70.00	12.19	8.09	1,401.85	16,822.22	1,401.85				647.01	16,892.22
SMITH	TIMMY	01/13/97	13	1,650.00	30.91	19.82	3,434.78	41,217.40	3,434.78	780.00			1,585.28	43,647.40
WADZECK	SHANNON	06/16/08	2	140.00	24.47	8.09	1,401.85	16,822.22	1,401.85				647.01	16,962.22
vacant position							3,434.78	41,217.40	3,434.78	780.00			1,585.28	41,997.40
<b>JAIL</b>														
ABBOTT	KYLE	05/24/04	6	770.00	33.22	21.78	3,774.37	45,292.42	3,774.37	780.00			1,742.02	46,842.42
ALANIZ	DANIEL	11/03/06	4	235.00	12.30	8.09	1,401.85	16,822.22	1,401.85				647.01	17,057.22
CONDE	DORA	10/29/07	3	180.00	12.26	8.09	1,401.85	16,822.22	1,401.85				647.01	17,002.22
GRANADOS	GLORIA	10/01/06	4	240.00	12.31	8.09	1,401.85	16,822.22	1,401.85				647.01	17,062.22
GUERRERO	ROMEO	11/14/03	7	830.00	32.35	21.17	3,669.40	44,032.82	3,669.40	780.00			1,693.57	45,642.82
HERNANDEZ	RICARDO	12/27/07	3	170.00	12.26	8.09	1,401.85	16,822.22	1,401.85				647.01	16,992.22
NARVAEZ	GUISELA	02/18/08	2	160.00	12.25	8.09	1,401.85	16,822.22	1,401.85				647.01	16,982.22
RODRIGUEZ	ROSANA	08/25/08	2	130.00	12.23	8.09	1,401.85	16,822.22	1,401.85				647.01	16,952.22
ROGERS	DAINEL	03/02/09	1	70.00	12.19	8.09	1,401.85	16,822.22	1,401.85				647.01	16,892.22
SIERRA	TABATHA	03/23/09	1	70.00	12.19	8.09	1,401.85	16,822.22	1,401.85				647.01	16,892.22
WADZECK	SHANNON	06/16/08	2	140.00	12.24	8.09	1,401.85	16,822.22	1,401.85				647.01	16,962.22
<b>JUSTICE OF PEACE 2</b>														
BAUCUM	BW	01/01/04	6	720.00		20.11	3,485.81	41,829.76	3,485.81	780.00	3,000.00		1,608.84	46,329.76
KEMPER	AMY	10/03/05	5	600.00	23.86	15.62	2,708.17	32,498.08	2,708.17				1,249.93	33,098.08
<b>DPS</b>														
TORRES	MARTHA	10/01/01	9	1,080.00	25.33	16.37	2,837.76	34,053.24	2,837.76				1,309.74	35,133.24

GAINES COUNTY  
2010 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE			YEARS OF	LONGEVITY	2010 O/T	HOURLY	2009	2010	2010	CELL		STATE		SALARY
LAST NAME	FIRST NAME	HIRE	SERVICE	SALARY	SAL/LONG	RATE	SALARY	SALARY	MO/SALARY	PHONE	MILEAGE	SUPPLEMENT	BIWEEKLY	TOTAL GROSS
<b>LIBRARY</b>														
BERING	JANE	08/01/07	3	380.00	29.83	19.71	3,416.65	40,999.84	3,416.65				1,576.92	41,379.84
CORTEZ	ELSA	02/01/00	10	1,280.00	25.47	16.37	2,837.76	34,053.24	2,837.77				1,309.74	35,333.24
MENDOZA	CYNTHIA	02/02/09	1	160.00	24.67	16.37	2,837.76	34,053.24	2,837.77				1,309.74	34,213.24
PARKER	LESLIE	01/08/01	9	1,170.00	25.39	16.37	2,837.76	34,053.24	2,837.77				1,309.74	35,223.24
POLYAK	TONI	10/01/04	6	720.00	23.97	15.64	2,711.51	32,538.22	2,711.52				1,251.47	33,258.22
<b>PARKS</b>														
SOTO	ROBERT	01/01/79	31	3,600.00	34.66	21.38	3,705.96	44,471.56	3,705.96	780.00			1,710.44	48,851.56
<b>BALL PARKS</b>														
EXTRA HELP								18,000.00						18,000.00
<b>EXTENSION</b>														
HOWARD	AMANDA	06/01/04	6	760.00	21.12	13.72	2,711.51	32,538.22	2,711.52				1,251.47	33,298.22
MILLICAN	TERRY						2,192.53	26,310.40	2,192.53	780.00			1,011.94	27,090.40
WISE	LOIS					0.00	1,166.65	13,999.84	1,166.65	780.00			538.46	14,779.84
VACANT 4-H CO. AGENT						15.96	3,100.08	37,201.00	3,100.08				1,430.81	37,201.00
<b>VETERANS AFFAIRS</b>														
HERNANDEZ	SANJUAN	05/14/07	3	410.00	28.73	18.96	3,286.61	39,439.36	3,286.61	780.00	3,000.00		1,516.90	43,629.36
<b>SOUTH CEMETERY</b>														
ESPINOZA	ROLANDO	01/01/96	14	1,770.00	31.90	20.42	3,539.87	42,478.54	3,539.88	780.00			1,633.79	45,028.54
GALVAN	CARLOS	05/14/07	3	410.00	26.93	17.76	3,410.30	40,923.64	3,410.30				1,573.99	41,333.64
<b>SEAGRAVES/LOOP CEMETERY</b>														
DAVILA	JESUS	08/01/98	12	1,460.00	31.68	20.42	3,539.87	42,478.54	3,539.88	780.00			1,633.79	44,718.54
<b>EMERGENCY MANAGEMENT</b>														
HALLUM	RONNIE	03/19/09	1	140.00	34.72	23.08	3,999.99	47,999.90	3,999.99	780.00			1,846.15	48,919.90
<b>SEMINOLE MUSEUM</b>														
BARNES	ROY	02/13/08	2	320.00	16.56	10.89	1,886.75	22,640.92	1,886.75				870.80	22,960.92
<b>SEAGRAVES MUSEUM</b>														
MCCONAL	LESLIE	02/28/06	4	560.00	18.04	11.76	2,140.16	28,458.98	2,140.16				1,094.58	29,018.98
<b>SEMINOLE SENIOR CITIZENS</b>														
GUTIERREZ	SHIRLEY	07/01/05	5	630.00	25.00	16.37	2,837.76	34,053.24	2,837.77				1,309.74	34,683.24
<b>SEAGRAVES SENIOR CITIZENS</b>														
MARTIN	LAVALTA	03/01/93	17	2,110.00	26.07	16.37	2,837.76	34,053.24	2,837.77				1,309.74	36,163.24
<b>BUILDINGS</b>														
BARRON	MONETTA	11/01/05	5	590.00	22.70	14.85	2,573.82	30,885.88	2,573.82				1,187.92	31,475.88
GASTILLO	NICHOLAS	01/07/08	2	330.00	31.18	20.63	3,876.41	46,516.86	3,876.41	780.00			1,789.11	47,626.86
GARCIA	RAMIRO	01/01/03	7	930.00	22.94	14.85	2,573.82	30,885.88	2,573.82				1,187.92	31,815.88
GIESBRECHT	HEINRICH	01/01/00	10	1,290.00	31.87	22.36	3,576.40	42,916.84	3,576.40	780.00			1,650.65	44,986.84
HADDON	ARLEN	10/25/99	11	1,320.00	23.22	14.85	2,573.82	30,885.88	2,573.82				1,187.92	32,205.88
OWENS	LINDA	01/01/95	15	1,890.00	15.65	9.53	1,652.12	19,825.48	1,652.12				762.52	21,715.48
REYES	JOE	09/03/03	7	850.00	22.88	14.85	2,573.82	30,885.88	2,573.82				1,187.92	31,735.88
TEICHROEB	HEINRICH	09/29/09	2	250.00	31.12	20.63	3,705.96	42,916.84	3,705.96	780.00			1,650.65	43,946.84
WOOD	CAROLYN	09/11/95	15	1,810.00	20.70	12.93	2,573.82	30,885.88	2,573.82				1,187.92	32,695.88
vacant position						16.15	2,800.00	33,600.00	2,800.00				1,292.31	33,600.00

**GAINES COUNTY  
2010 MONTHLY SALARY ALLOWANCE PER DEPARTMENT**

EMPLOYEE			YEARS OF	LONGEVITY	2010 O/T	HOURLY	2009	2010	2010	CELL		STATE		SALARY
LAST NAME	FIRST NAME	HIRE	SERVICE	SALARY	SAL/LONG	RATE	SALARY	SALARY	MO/SALARY	PHONE	MILEAGE	SUPPLEMENT	BIWEEKLY	TOTAL GROSS
<b>GOLF COURSE</b>														
BOLANOS	JOSE	04/25/05	5	660.00	23.90	15.62	2,708.17	32,498.08	2,708.17				1,249.93	33,158.08
BOLEN JR	ROY	06/25/07	3	400.00	29.59	19.54	3,386.90	40,642.84	3,386.90	780.00			1,563.19	41,822.84
EASLEY	ANTHONY	12/01/03	7	820.00	24.02	15.62	2,708.17	32,498.08	2,708.17				1,249.93	33,318.08
HERZER	NATHAN	10/15/07	3	360.00	23.68	15.62	2,708.17	32,498.08	2,708.17				1,249.93	32,858.08
NICHOLS	KEVIN	04/01/02	8	1,020.00	34.62	22.59	3,916.43	46,997.20	3,916.43	780.00			1,807.58	48,797.20
<b>GAINES COUNTY GOLF COURSE ADMINISTRATION</b>														
MCDONALD	SHAUN	10/01/08					14,400.00	14,400.00	1,200.00				553.85	14,400.00
<b>INFORMATION TECHNOLOGY</b>														
SHORTES	SCOTT	07/01/06	4	510.00	34.98	23.08	3,999.99	47,999.90	3,999.99	780.00	3,000.00		1,846.15	52,289.90
<b>ROADSIDE PARKS</b>														
ALANIZ	HECTOR	11/03/08	2	220.00	29.66	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,143.64
<b>FARM TO MARKET 1</b>														
BLANCO	JOE	01/01/77	33	3,600.00	35.88	22.19	3,846.54	46,158.58	3,846.55	780.00			1,775.33	50,538.58
ESPINOZA JR.	JESSE	04/14/86	24	2,940.00	33.23	20.74	3,594.81	43,137.64	3,594.80	780.00			1,659.14	46,857.64
FARISS	LANCE	02/28/05	5	680.00	29.99	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,603.64
HERNANDEZ	ROBERT	05/05/03	7	890.00	31.27	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,368.54
LOPEZ	LUIS	01/01/01	9	1,170.00	31.47	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,648.54
MCKENZIE	DENNIS	01/01/03	7	930.00	31.30	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,408.54
PAYNE	CLINTON	11/03/08	2	220.00	29.66	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,143.64
RODRIGUEZ	JORGE	04/18/05	5	660.00	29.98	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,583.64
ROSSON	DANNY	02/26/90	20	2,480.00	32.41	20.42	3,539.87	42,478.54	3,539.88				1,633.79	44,958.54
TURNER SR.	SHANNON	01/01/02	8	1,050.00	31.38	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,528.54
WHITFIELD	MARK	02/27/06	4	560.00	29.90	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,483.64
<b>FARM TO MARKET 2</b>														
ARCHER	JAY	01/17/05	5	690.00	30.00	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,613.64
BENNETT	JAMES	01/01/00	10	1,290.00	32.04	20.74	3,594.81	43,137.64	3,594.80	780.00			1,659.14	45,207.64
GUTIERREZ	RICARDO	03/19/07	3	430.00	29.81	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,353.64
MCCONAL	BARRY	07/16/84	26	3,150.00	35.55	22.19	3,846.54	46,158.58	3,846.55	780.00			1,775.33	50,088.58
PEREZ	PETE	04/25/05	5	660.00	29.98	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,583.64
ROBERSON	TONY	05/02/05	5	650.00	29.97	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,573.64
SALDANA	REYNALDO	04/01/92	18	2,220.00	32.23	20.42	3,539.87	42,478.54	3,539.88				1,633.79	44,698.54
STARKEY	RICHARD	10/03/05	5	600.00	29.93	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,523.64
SWADLEY JR.	JAMES	06/01/92	18	2,200.00	32.21	20.42	3,539.87	42,478.54	3,539.88				1,633.79	44,678.54
THOMASON	ELVOY	01/01/02	8	1,050.00	31.38	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,528.54
<b>FARM TO MARKET 3</b>														
APPLE	ROY	12/01/97	13	1,540.00	34.39	22.19	3,846.54	46,158.58	3,846.55	780.00			1,775.33	48,478.58
DAY	CACY	08/01/91	25	3,020.00	32.80	20.42	3,539.87	42,478.54	3,539.88				1,633.79	45,498.54
GUFFEY	GUY	08/18/08	2	260.00	29.69	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,183.64
LENTZ	GARY	01/01/81	29	3,570.00	33.68	20.74	3,594.81	43,137.64	3,594.80	780.00			1,659.14	47,487.64
REED	BRYAN	06/05/07	3	400.00	29.79	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,323.64
SEAY	KENNETH	06/01/06	4	520.00	29.88	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,443.64
SHAW	DAVID	10/15/07	3	360.00	29.76	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,283.64
SIMMONS	JOHN	06/23/03	7	880.00	31.26	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,358.54
SPRADLIN	ROY	01/01/89	21	2,610.00	32.51	20.42	3,539.87	42,478.54	3,539.88				1,633.79	45,088.54
VACANT POSITION						19.67	3,410.30	40,923.64	3,410.30				1,573.99	40,923.64
VACANT POSITION						19.67	3,410.30	40,923.64	3,410.30				1,573.99	40,923.64

GAINES COUNTY  
2010 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE			YEARS OF	LONGEVITY	2010 O/T	HOURLY	2009	2010	2010	CELL		STATE		SALARY
LAST NAME	FIRST NAME	HIRE	SERVICE	SALARY	SAL/LONG	RATE	SALARY	SALARY	MO/SALARY	PHONE	MILEAGE	SUPPLEMENT	BIWEEKLY	TOTAL GROSS
<b>FARM TO MARKET 4</b>														
GROSSLAND	TRAVIS	03/21/06	4	550.00	29.90	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,473.64
ESPINOZA	FERNANDO	06/04/07	3	400.00	29.79	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,323.64
FITZGERALD	TONY	01/12/87	23	2,850.00	22.19	22.19	3,513.21	46,158.58	3,513.21	780.00			1,775.33	49,788.58
HERNANDEZ	MARGARITO	09/05/06	4	490.00	29.85	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,413.64
IGLESIAS	ERNESTO	04/01/02	8	1,020.00	31.36	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,498.54
MARTINEZ	RAYMOND	02/17/97	13	1,640.00	32.29	20.74	3,594.82	43,137.64	3,594.80	780.00			1,659.14	45,557.64
MORTON JR.	CLARENCE	08/01/98	12	1,460.00	31.68	20.42	3,539.87	42,478.54	3,539.88				1,633.79	43,938.54
MUNGUIA JR.	BENITO	10/01/91	19	2,280.00	32.27	20.42	3,539.87	42,478.54	3,539.88				1,633.79	44,758.54
RODRIGUEZ	GUADALUPE	03/21/06	4	550.00	29.90	19.67	3,410.30	40,923.64	3,410.30				1,573.99	41,473.64
VACANT POSITION						19.67	3,410.30	40,923.64	3,410.30				1,573.99	40,923.64
VACANT POSITION						19.67	3,410.30	40,923.64	3,410.30				1,573.99	40,923.64
<b>MEMORIAL CEMETERY</b>														
WRIGHT	JAMES	01/01/88	22	2,730.00	22.00	20.42	3,539.87	42,478.54	3,539.88	780.00			1,633.79	45,988.54
<b>INDIGENT</b>														
MCDONALD	BENETTE					3.99	691.66	8,299.98	691.66				319.23	8,299.98

GAINES COUNTY  
2010 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>COUNTY JUDGE &amp; COMMISSIONERS</b>							
1	KEYES	TOM	01/01/07		3	36	\$360.00
1	LOPEZ	ISAIAS	01/01/95		15	180	\$1,800.00
1	BELT	CRAIG	01/01/03		7	84	\$840.00
1	THARP	BLAIR	01/01/05		5	60	\$600.00
1	YOCOM	DANNY	06/24/74		36	360	\$3,600.00
1	MCDONALD	BENETTE	10/31/05		5	60	\$600.00
DEPARTMENT TOTAL							\$7,800.00
<b>DISTRICT CLERK</b>							
	STEWART	VIRGINIA	03/17/80		30	360	\$3,600.00
2	GARNETT	REBECCA	05/14/07		3	36	\$410.00
2	THOMAS	MIRANDA	05/12/08		2	24	\$290.00
DEPARTMENT TOTAL							\$4,300.00
<b>COUNTY CLERK</b>							
	PHILLIPS	VICKI	04/22/91		19	228	\$2,280.00
3	BERRY	TERRI	10/01/02		8	96	\$960.00
3	CAIN	MICHELLE	09/08/97		13	156	\$1,570.00
3	CURTIS	CONNIE	08/15/97		13	156	\$1,580.00
3	SMITH	JACQUELINE	08/01/06		4	48	\$500.00
DEPARTMENT TOTAL							\$6,890.00
<b>TAX ASSESSOR</b>							
	SHAW	SUSAN	03/04/91		19	228	\$2,280.00
4	ALVARADO	EVANGELINA	03/01/99		11	132	\$1,390.00
4	ARCHER	PAMELA	09/01/92		18	216	\$2,170.00
4	ROBERSON	PATRICIA	01/23/06		4	48	\$570.00
4	WILLIAMS	CAROLE	11/04/02		8	96	\$950.00
DEPARTMENT TOTAL							\$7,360.00
<b>COUNTY ATTORNEY</b>							
	NAGY	JOE	11/10/08		2	24	
6	ATWOOD	KATHLEEN	09/22/03		7	84	\$850.00
6	LONGORIA	GLORIA	07/03/89		21	252	\$2,550.00
DEPARTMENT TOTAL							\$3,400.00
<b>TREASURER</b>							
	MUNGUIA	VICENTA	09/20/76		34	360	\$3,600.00
7	SINGH	MICHELE	12/17/07		3	36	\$340.00
7	WRIGHT	ODILIA	10/30/06		4	48	\$480.00
7	vacant position						
DEPARTMENT TOTAL							\$4,420.00

VERIFIED AND AGREED UPON: SEPTEMBER 14, 2009  
GAINES COUNTY TREASURER *CM* AUDITOR *EB*

GAINES COUNTY  
2010 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>CONSTABLE</b>							
9	RODRIGUEZ	ORLANDO	11/25/02		8	96	\$840.00
DEPARTMENT TOTAL							\$840.00
<b>PROBATION</b>							
12	DILL	NEDRA	01/02/98		12	144	\$1,530.00
12	GRISHAM	DELIA	09/02/03		7	84	\$850.00
12	SHACKELFORD	DANIEL	02/01/01		9	108	\$1,160.00
DEPARTMENT TOTAL							\$3,540.00
<b>COUNTY COURT</b>							
13	MURPHREE	SUSAN	07/01/06		4	48	\$510.00
DEPARTMENT TOTAL							\$510.00
<b>JP#1</b>							
	CLARK	TAMMY	01/01/95		15	180	\$1,800.00
15	KENNEDY	MARY	01/01/03		7	84	\$930.00
15	SHAW	BRENDA	12/01/97		13	156	\$1,540.00
DEPARTMENT TOTAL							\$4,270.00
<b>SHERIFF</b>							
16	KEY	BILLY	05/20/80		30	360	\$3,600.00
16	ALANIZ	DANIEL	11/03/06		4	48	\$235.00
16	ALVARADO	ROBERT	05/15/02		8	96	\$1,010.00
16	ANGELOFF JR	ROBERT	07/01/07		3	36	\$390.00
16	BERRY	WILLIAM	06/03/91		19	228	\$2,320.00
16	CONDE	DORA	10/29/07		3	36	\$180.00
16	GONZALES	THOMAS	03/16/98		12	144	\$1,510.00
16	GRANADOS	GLORIA	10/01/06		4	48	\$240.00
16	HERNANDEZ	RICARDO	12/27/07		3	36	\$170.00
16	LANGLEY	JOSEPH	06/21/04		6	72	\$760.00
16	LEE	TODD	04/01/08		6	72	\$780.00
16	MARQUEZ	RONNIE	01/01/06		4	48	\$570.00
16	NARVAEZ	GUISELA	02/18/08		2	24	\$160.00
16	PENA	ALICIA	05/24/99		11	132	\$1,370.00
16	PITTMAN	KATHLYN	03/05/08		2	24	\$310.00
16	PURCELL	CATHY	12/22/89		21	252	\$2,500.00
16	RODRIGUEZ	ROSANA	08/25/08		2	24	\$130.00
16	ROGERS	DANIEL	03/02/09		1	12	\$70.00
16	SCOTT	DOUGLAS	12/05/91		19	228	\$2,260.00
16	SIERRA	TABATHA	03/23/09		1	12	\$70.00
16	SHAW	CHARLEY	12/10/92		18	216	\$2,140.00
16	SMITH	TIMMY	01/13/97		13	156	\$1,650.00
16	WADZECK	SHANNON	06/16/08		2	24	\$140.00
16	vacant position				0		
DEPARTMENT TOTAL							\$22,565.00

VERIFIED AND AGREED UPON: SEPTEMBER 14, 2009  
GAINES COUNTY TREASURER *[Signature]* AUDITOR *[Signature]*

GAINES COUNTY  
2010 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>JAIL</b>							
69	ABBOTT	KYLE	05/24/04		6	72	\$770.00
69	ALANIZ	DANIEL	11/03/06		4	48	\$235.00
69	CONDE	DORA	10/29/07		3	36	\$180.00
69	GRANADOS	GLORIA	10/01/06		4	48	\$240.00
69	GUERRERO	ROMEO	11/14/03		7	84	\$830.00
69	HERNANDEZ	RICARDO	12/27/07		3	36	\$170.00
69	NARVAEZ	GUISELA	02/18/08		2	24	\$160.00
69	RODRIGUEZ	ROSANA	08/25/08		2	24	\$130.00
69	ROGERS	DANIEL	03/02/09		1	12	\$70.00
69	SIERRA	TABATHA	03/23/09		1	12	\$70.00
69	WADZECK	SHANNON	06/16/08		2	24	\$140.00
DEPARTMENT TOTAL							\$2,995.00
<b>JUSTICE OF PEACE 2</b>							
18	BAUCUM	BW	01/01/04		6	72	\$720.00
18	KEMPER	AMY	10/03/05		5	60	\$600.00
DEPARTMENT TOTAL							\$1,320.00
<b>DPS</b>							
19	TORRES	MARTHA	10/01/01		9	108	\$1,080.00
DEPARTMENT TOTAL							\$1,080.00
<b>LIBRARY</b>							
20	BERING	JANE	08/01/07		3	36	\$380.00
20	CORTEZ	ELSA	02/01/00		10	120	\$1,280.00
20	MENDOZA	CYNTHIA	02/02/09		1	12	\$160.00
20	PARKER	LESLIE	01/08/01		9	108	\$1,170.00
20	POLYAK	TONI	10/01/04		6	72	\$720.00
DEPARTMENT TOTAL							\$3,710.00
<b>PARKS</b>							
21	SOTO	ROBERT	01/01/79		31	360	\$3,600.00
DEPARTMENT TOTAL							\$3,600.00
<b>BALL PARKS</b>							
	EXTRA HELP						
DEPARTMENT TOTAL							\$0.00
<b>EXTENSION</b>							
23	HOWARD	AMANDA	06/01/04		6	72	\$760.00
23	VACANT						
DEPARTMENT TOTAL							\$760.00
<b>VETERANS AFFAIRS</b>							
24	HERNANDEZ	SANJUAN	05/14/07		3	36	\$410.00
DEPARTMENT TOTAL							\$410.00
<b>SOUTH CEMETERY</b>							
31	ESPINOZA	ROLANDO	01/01/96		14	168	\$1,770.00
31	GALVAN	CARLOS	05/14/07		3	36	\$410.00
DEPARTMENT TOTAL							\$2,180.00

VERIFIED AND AGREED UPON: SEPTEMBER 14, 2009  
GAINES COUNTY TREASURER *MJ* AUDITOR *ES*

GAINES COUNTY  
2010 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>SEAGRAVES/LOOP CEMETERY</b>							
32	DAVILA	JESUS	08/01/98		12	144	\$1,460.00
DEPARTMENT TOTAL							\$1,460.00
<b>EMERGENCY MANAGEMENT</b>							
34	HALLUM	RONNIE	03/19/09		1	12	\$140.00
DEPARTMENT TOTAL							\$140.00
<b>SEMINOLE MUSEUM</b>							
36	BARNES	ROY	02/13/08		2	24	\$320.00
DEPARTMENT TOTAL							\$320.00
<b>SEAGRAVES MUSEUM</b>							
37	MCCONAL	LESLIE	02/28/06		4	48	\$560.00
DEPARTMENT TOTAL							\$560.00
<b>SEMINOLE SENIOR CITIZENS</b>							
38	GUTIERREZ	SHIRLEY	07/01/05		5	60	\$630.00
DEPARTMENT TOTAL							\$630.00
<b>SEAGRAVES SENIOR CITIZENS</b>							
39	MARTIN	LAVALTA	03/01/93		17	204	\$2,110.00
DEPARTMENT TOTAL							\$2,110.00
<b>GOLF COURSE</b>							
42	BOLANOS	JOSE	04/25/05		5	60	\$660.00
42	BOLEN JR	ROY	06/25/07		3	36	\$400.00
42	EASLEY	ANTHONY	12/01/03		7	84	\$820.00
42	HERZER	NATHAN	10/15/07		3	36	\$360.00
42	NICHOLS	KEVIN	04/01/02		8	96	\$1,020.00
DEPARTMENT TOTAL							\$3,260.00
<b>BUILDINGS</b>							
60	BARRON	MONETTA	11/01/05		5	60	\$590.00
60	CASTILLO	NICHOLAS	01/07/08		2	24	\$330.00
60	GARCIA	RAMIRO	01/01/03		7	84	\$930.00
60	GIESBRECHT	HEINRICH	01/01/00		10	120	\$1,290.00
60	HADDON	ARLEN	10/25/99		11	132	\$1,320.00
60	OWENS	LINDA	01/01/95		15	180	\$1,890.00
60	REYES	JOE	09/03/03		7	84	\$850.00
60	TEICHROEB	HEINRICH	09/29/09		2	24	\$250.00
60	WOOD	CAROLYN	09/11/95		15	180	\$1,810.00
60	vacant position						
DEPARTMENT TOTAL							\$9,260.00
<b>INFORMATION TECHNOLOGY</b>							
68	SHORTES	SCOTT	07/01/06		4	48	\$510.00
DEPARTMENT TOTAL							\$510.00
<b>ROADSIDE PARKS</b>							
69	ALANIZ	HECTOR	11/03/08		2	24	\$220.00
DEPARTMENT TOTAL							\$220.00

VERIFIED AND AGREED UPON: SEPTEMBER 14, 2009  
GAINES COUNTY TREASURER *MJ* AUDITOR *ES*

GAINES COUNTY  
2010 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>FARM TO MARKET 1</b>							
91	BLANCO	JOE	01/01/77	8	33	360	\$3,600.00
91	ESPINOZA JR.	JESSE	04/14/86		24	288	\$2,940.00
91	FARISS	LANCE	02/28/05		5	60	\$680.00
91	HERNANDEZ	ROBERT	05/05/03		7	84	\$890.00
91	LOPEZ	LUIS	01/01/01		9	108	\$1,170.00
91	MCKENZIE	DENNIS	01/01/03		7	84	\$930.00
91	PAYNE	CLINTON	11/03/08		2	24	\$220.00
91	RODRIGUEZ	JORGE	04/18/05		5	60	\$660.00
91	ROSSON	DANNY	02/26/90		20	240	\$2,480.00
91	TURNER, SR.	SHANNON	01/01/02		8	96	\$1,050.00
91	WHITFIELD	MARK	02/27/06		4	48	\$560.00
DEPARTMENT TOTAL							\$15,180.00
<b>FARM TO MARKET 2</b>							
92	ARCHER	JAY	01/17/05		5	60	\$690.00
92	BENNETT	JAMES	01/01/00		10	120	\$1,290.00
92	GUTIERREZ	RICARDO	03/19/07		3	36	\$430.00
92	MCCONAL	BARRY	07/16/84		26	312	\$3,150.00
92	PEREZ	PETE	04/25/05		5	60	\$660.00
92	ROBERSON	TONY	05/02/05		5	60	\$650.00
92	SALDANA	REYNALDO	04/01/92		18	216	\$2,220.00
92	STARKEY	RICHARD	10/03/05		5	60	\$600.00
92	SWADLEY JR.	JAMES	06/01/92		18	216	\$2,200.00
92	THOMASON	ELVOY	01/01/02		8	96	\$1,050.00
DEPARTMENT TOTAL							\$12,940.00
<b>FARM TO MARKET 3</b>							
93	APPLE	ROY	12/01/97		13	156	\$1,540.00
93	DAY	CACY	08/01/91	6	19	300	\$3,020.00
93	GUFFEY	GUY	08/18/08		2	24	\$260.00
93	LENTZ	GARY	01/01/81		29	348	\$3,570.00
93	REED	BRYAN	06/05/07		3	36	\$400.00
93	SEAY	KENNETH	06/01/06		4	48	\$520.00
93	SHAW	DAVID	10/15/07		3	36	\$360.00
93	SIMMONS	JOHN	06/23/03		7	84	\$880.00
93	SPRADLIN	ROY	01/01/89		21	252	\$2,610.00
93	VACANT POSITION						
93	VACANT POSITION						
DEPARTMENT TOTAL							\$13,160.00

VERIFIED AND AGREED UPON: SEPTEMBER 14, 2009  
GAINES COUNTY TREASURER *[Signature]* AUDITOR *[Signature]*

GAINES COUNTY  
2010 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE	PREVIOUS	CURRENT	TOTAL	LONGEVITY
	LAST NAME	FIRST NAME	DATE	YEARS	YEARS	MONTHS	PAY
<b>FARM TO MARKET 4</b>							
94	CROSSLAND	TRAVIS	03/21/06		4	48	\$550.00
94	ESPINOZA	FERNANDO	06/04/07		3	36	\$400.00
94	FITZGERALD	TONY	01/12/87		23	276	\$2,850.00
94	HERNANDEZ	MARGARITO	09/05/06		4	48	\$490.00
94	IGLESIAS	ERNESTO	04/01/02		8	96	\$1,020.00
94	MARTINEZ	RAYMOND	02/17/97		13	156	\$1,640.00
94	MORTON JR.	CLARENCE	08/01/98		12	144	\$1,460.00
94	MUNGUIA JR.	BENITO	10/01/91		19	228	\$2,280.00
94	RODRIGUEZ	GUADALUPE	03/21/06		4	48	\$550.00
94	VACANT POSITION						
94	VACANT POSITION						
DEPARTMENT TOTAL							\$11,240.00
<b>MEMORIAL CEMETERY</b>							
220	WRIGHT	JAMES	01/01/88		22	264	\$2,730.00
DEPARTMENT TOTAL							\$2,730.00

VERIFIED AND AGREED UPON: SEPTEMBER 14, 2009  
GAINES COUNTY TREASURER *[Signature]* AUDITOR *[Signature]*



**Employer Plan Change Summary Report**  
**TCDRS Plan for Gaines County**

<b>Effective Date</b>	<b>Jan 1, 2009</b>	<b>Jan 1, 2010</b>
<b>Retiree Cost-of-Living Adjustments</b>	<b>None</b>	<b>None</b>
<b>Benefit Provisions</b>		
Employee Deposit Rate	7%	7%
Employer Matching Rate	<b>160%</b>	<b>160%</b>
Application of Employer Matching Rate	Past and Future	<b>Past and Future</b>
Allocated Prior Service Percentage	125%	125%
<b>Vesting and Retirement Eligibility</b>		
Years of Service for Vesting and for Retirement at Age 60	8	8
Sum of Age Plus Years of Service for Retirement at Any Age	80	80
Years of Service for Retirement at Any Age	30	30
<b>Other Provisions</b>		
Partial Lump-Sum Payment Option	No	No
Buyback	No	No
Qualified Military Service Credit	Yes	Yes
<b>Employer Rate Information</b>		
Plan Type	Variable-Rate	Variable-Rate
Required Rate	10.85%	10.73%
Elected Rate	None	None
Employer Contribution Rate for Year	<b>10.85%</b>	<b>10.73%</b>

<u>BEGINNING SALARIES</u> <u>BASE PAY/MONTHLY</u>	<u>FY 2009</u>	<u>FY 2010</u>
	<u>MONTHLY</u>	<u>MONTHLY</u>
	<u>SALARY</u>	<u>SALARY</u>
	<u>FY 09</u>	<u>FY 10</u>
ROAD AND BRIDGE MECH	\$3,464.24	\$3,464.24
ROAD AND BRIDGE OPER	\$3,410.29	\$3,410.29
FM TO MKT CONSTR. SPEC	\$3,594.81	\$3,594.81
CHIEF DEPUTY	\$3,898.26	\$3,898.26
CHIEF JAILER	\$3,774.37	\$3,774.37
ASSISTANT CHIEF JAILER	\$3,669.41	\$3,669.41
COMMUNICATIONS CHIEF	\$3,267.19	\$3,267.19
SHERIFF DEPUTY	\$3,434.78	\$3,434.78
SHERIFF JAILER/ DISPATCH	\$2,803.70	\$2,803.70
JANITOR	\$2,573.81	\$2,573.81
HOUSEKEEPER	\$1,652.12	\$1,652.12
SECRETARIES & CLERKS	\$2,708.18	\$2,708.18
MAINTENANCE FOREMAN	\$3,876.40	\$3,876.40
JOURNEYMAN CARPENTER/ELECTRICIAN	\$3,576.40	\$3,576.40
MAINTENANCE APPRENTICE		\$2,800.00
GOLF LABORER	\$2,708.18	\$2,708.18
SENIOR CITIZENS (SEAGRAVES)	\$2,837.76	\$2,837.76
SENIOR CITIZENS (SEMINOLE)	\$2,837.76	\$2,837.76
MUSEUM (SEMINOLE)	\$1,886.74	\$1,886.74
MUSEUM (SEAGRAVES)	\$2,371.57	\$2,371.57
COUNTY COURT COORDINATOR	\$2,949.07	\$2,949.07
IT COORDINATOR	\$4,000.00	\$4,000.00
EMERGENCY MANAGEMENT COORDINATOR	\$4,000.00	\$4,000.00

**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	\$3,099.95	\$3,099.95
2ND ASSISTANT	\$2,949.07	\$2,949.07
3RD ASSISTANT	\$2,837.76	\$2,837.76
4TH ASSISTANT	\$2,708.18	\$2,708.18

**PART TIME AND EXTRA HELP**

Extra Help (Minimum Wage: \$7.25)

**FY2010 Non-Temporary, Part-time employees must participate in the TCDRS retirement system that currently requires county and employee to contribute, respectively, 10.73 percent and 7.0 percent of salary.**

In FY 2010 all part time help can be paid up to \$10.00 per hour. Part time help can only be used in the positions authorized by the commissioners court and are subject to budget constraints in the departments that have part time help properly authorized.

	2010
<u>Probation</u>	
(Graves--allowance of 20 hours/week @ \$18.00 per hour)	\$18,720.00
(Gonzales--allowance of 17 hours/week @ \$10.80 per hour)	\$9,548.00
(The salaries for Dill, Graves and Grisham are State reimbursed)	
<u>Parks</u>	
(Party house--allowance of 600 hours @ \$10.00 per hour)	\$6,000.00
(Gaines Co.--allowance of 1300 hours @ \$10.00 per hour)	\$13,000.00
<u>Ball Park</u>	
(Seminole--allowance of 1200 hours @ up to \$10.00 per hour)	\$12,000.00
(Seagraves--allowance of 1200 hours @ up to \$10.00 per hour)	\$12,000.00
<u>Seminole Museum</u>	
(1040 hours @ up to 10.00 per hour)	\$10,400.00
<u>Seagraves Museum</u>	
(1080 hours @ up to 10.00 per hour)	\$10,800.00
<u>Seminole Senior Citizens</u>	
(2860 hrs. @ 10.00 per hour, Tamez & Avila)	\$28,600.00
<u>Seagraves Senior Citizens</u>	
(2080 hrs. @ 10.00 per hour Espinoza, Ramos)	\$20,800.00
<u>Buildings</u>	
(Allowance of 1000 hours @ \$10.00 per hour)	\$10,000.00

**Miscellaneous (To be determined on individual basis by Commissioner's Court):**

- Hourly rates for clerks @ up to \$10.00 per hour.
- Hourly rate for Road and Bridge personnel up to \$10.00 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.

**4-H Position**

The Extension Office is authorized one full time degreed professional "Exempt" employee to oversee the 4-H program. Their duties will deal with 4-H related functions and any other duties as determined by the Commissioners Court. The hiring authority and salary rates for this position are at the discretion of the Commissioners Court.

**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

Compensation for time worked in excess of forty (40) hours actually worked per average weekly work schedule shall be payment of one and one-half times the hourly pay rate or according to the employee'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 and department heads 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 time 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
Sheriff	250
Justice of the Peace Pct. #1	250
Justice of the Peace Pct. #2	250
Constable Pct #1	250
Probation Officer	250
Veterans' Service Officer	250
Rehab. Ctr. Director	250
I.T. Director	250

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 \$.55 cents per mile and the IRS daily per diem rate is up to \$45.00 and does not require accountability (receipts).

All officials and employees can ask for reimbursement for all hotel, mileage and other public purpose travel expenses that **require overnight lodging** (IRS requirement) while traveling for training or on other county business.

(The only allowable exemption from overnight lodging occurs when a Sheriff's department official is transporting prisoners. They can be reimbursed at the applicable meal per diem rate without an overnight stay).

The Gaines County mileage rate is set @ \$.55 cents per mile and the daily per diem rate is set @ \$45.00 for FY 2010.

If to or from travel involves less than a full day the rate is broken down as \$10.00 for Breakfast, \$15.00 for lunch, and \$20.00 for dinner.

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 in to accounts payable any and all valid claims against the county.

Meals purchased for persons not on the Gaines County payroll require explanation on the expense report form. 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."

#### **Expense Advance Policy**

1. 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 fifteen working days prior to the date of departure and no later than 12:00 noon on the Monday the week prior to the Commissioners Court meeting when accounts payable are approved--usually the second and 4th Monday of each month. Holidays or other circumstances may affect the deadline or the meeting schedule.
2. 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.

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.

**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.

F. All new hires will be assigned a Longevity Date that is the same as their Hire Date.

G. Rehires who are given credit for prior service shall be given credit based on their adjusted Longevity Date.

H. The adjusted Longevity Date will be calculated as follows:

- 1. Lapse time (time between resignation date and rehire date) + original hire date = Longevity Date.
- OR

- 2. Rehire date - previous service = Longevity date

I. Employees returning within one year of previous service: Anniversary/Longevity Date is the same. Employees returning after more than one year: Anniversary Date is the same as the rehire date.

**J. Officials/ employees shall receive longevity pay MONTHLY after their first year of service.**

K. Employees who separate from Gaines County will receive their longevity pay balances in their final paycheck

**GAINES COUNTY  
CELLULAR PHONE ALLOWANCE POLICY**

**EFFECTIVE DATE:     OCTOBER 1<sup>ST</sup>, 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.

And

- 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.

## 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 \_\_\_\_\_

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COUNTY JUDGE, TOM N. KEYES

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COMMISSIONER PCT 1, DANNY YOCOM

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COMMISSIONER, PCT 2, CRAIG BELT

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COMMISSIONER, PCT 3, BLAIR THARP

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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 1<sup>ST</sup>, 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

\_\_\_\_\_  
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 1<sup>ST</sup>, 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.
<b>County Judge/Commissioners</b>		<b>South Cemetery</b>	
Craig Belt	1	Rolando Espinoza	31
Tom Keyes	1	<b>Seagraves/Loop Cemetery</b>	
Charlie Lopez	1	Jesse Davila	32
Blair Tharp	1	<b>Civil Defense</b>	
Danny Yocom	1	Chad Hallem	34
<b>District Clerk</b>		<b>Buildings</b>	
Virginia Stewart	2	Henry Giesbrecht	60
<b>County Clerk</b>		Nick Castillo	60
Vicki Phillips	3	Henry Teichroeb	60
<b>Tax Assessor</b>		<b>I.T. Director</b>	
Susan Shaw	4	Scott Shortes	68
<b>County Attorney</b>		<b>Golf Course</b>	
Joe Nagy	6	Scott Nichols	42
<b>Treasurer</b>		Roy Bolen	42
Vicenta Munguia	7	<b>Farm to Market #1</b>	
<b>Constable</b>		Joe Blanco	91
Corky Rodriguez	9	Jesse Espinoza	91
<b>Probation</b>		<b>Farm to Market #2</b>	
Nedra Dill	12	Barry McConal	92
Jerel Graves	12	James Bennett	92
Delia Grisham	12	<b>Farm to Market #3</b>	
<b>JP #1</b>		Roy Apple	93
Tammy Clark	15	Gary Lentz	93
<b>Sheriff</b>		<b>Farm to Market #4</b>	
Jon Key	16	Tony Fitzgerald	94
Kyle Abbot	16	Raymond Martinez	94
Roberat Alvarado	16	<b>Memorial Cemetery</b>	
Robert Angeloff	16	James Wright	220
Gene Berry	16		
Romeo Guerrero	16		
Tommy Gonzales	16		
Joey Langley	16		
Todd Lee	16		
Ronnie Marquez	16		
Alicia Pena	16		
Shane Scott	16		
Charley Shaw	16		
Timmy Smith	16		
Vacant Deputy	16		
<b>JP #2</b>			
BW Baucum	18		
<b>Park</b>			
Robert Soto	21		
<b>Extension</b>			
Terry Millican	23		
Lois Wise	23		
<b>Veterans Affairs</b>			
Sanjuan G. Hernandez	24		

<b>CAPITAL AND NON-CAPITAL EQUIPMENT PURCHASE</b>					
<b>BUDGET REQUESTS FOR FY 2010</b>					
<b>ACCOUNT CHARGED</b>	<b>ACCT. #</b>	<b>DEPARTMENT</b>	<b>ITEM REQUESTED</b>	<b>NO.</b>	<b>TOTAL DEPT.</b>
NON-CAPITAL EQUIP. PURCHASE	43013	LIBRARY	SOFTWARE PURCHASE	1	3,000.00
NON-CAPITAL EQUIP. PURCHASE	43013	EXTENSION OFFICE	SOFTWARE UPGRADES	1	1,000.00
NON-CAPITAL EQUIP. PURCHASE	43013	MUSEUMS-SEMINOLE	FOUR-SIDED DISPLAY CASES	2	3,500.00
	43013	MUSEUMS-SEMINOLE	SELF-GUIDED AUDIO SYSTEM	1	3,000.00
<b>TOTAL DEPARTMENT:</b>					<b>6,500.00</b>
CAPITAL EQUIP. PURCHASE	43012	GOLF COURSE	FAIRWAY MOWER	1	55,000.00
	43012	GOLF COURSE	UTILITY CART	1	
<b>TOTAL: CAPITAL EQUIP. PURCHASE</b>					<b>55,000.00</b>
<b>TOTAL: NON-CAPITAL EQUIP. PURCHASE</b>					<b>10,500.00</b>
<b>TOTAL</b>					<b>65,500.00</b>

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	1,725,403.59	2,000,032.35	4,217,899.47	4,217,899.47	.00
-----RECEIPTS-----					
30110 CURRENT TAX	6,839,350.29	9,745,821.03	12,590,676.42	12,501,184.96	11,912,787.00
30120 DELINQUENT TAX	78,882.39	108,179.39	40,011.40	75,000.00	75,000.00
30210 TAX COLLECTOR--COUNTY COMMISSI	32,379.90	34,525.00	19,726.15	30,000.00	30,000.00
30211 TAX COLLECTOR FEES STATE COMMI	2,211.25	2,353.75	2,707.50	1,700.00	1,700.00
30212 TAX COLLECTOR FEE TITLE REPORT	15,140.00	16,965.00	8,590.00	10,000.00	10,000.00
30213 TAX COLLECTOR FEE MISCELLANEOU	8,419.04	15,517.71	22,822.73	10,000.00	10,000.00
30220 DISTRICT CLERK FEES	25,001.44	24,815.14	11,783.93	25,000.00	25,000.00
30221 DIST.CLK-COPIES & PASSPORTS	9,846.00	2,737.00	4,314.00	5,000.00	5,000.00
30230 COUNTY CLERK FEES	197,981.13	274,679.71	132,952.55	165,000.00	165,000.00
30231 ADDITIONAL CITATION-PROBATE	.00	.00	16.00	.00	.00
30240 COUNTY ATTORNEY FEES	538.00	4,980.63	1,415.00	2,500.00	2,500.00
30245 COUNTY COURT-EDUCATION	170.00	200.00	75.00	100.00	100.00
30250 COMMISSION FROM STATE FEES	39,089.72	55,869.02	.00	35,000.00	35,000.00
30255 COUNTY COURT-CRIMINAL FEES	2,515.20	180.00	.00	5,000.00	5,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
30256 COUNTY COURT REIMBURSEMENT	.00	665.87	1,293.62	10.00	10.00
30260 COMMISSION CVC-CRIME VICTIMS F	.00	6.00	.00	.00	.00
30270 COUNTY COURT - JUDGES FEES	285.00	285.00	130.00	600.00	600.00
30280 COUNTY COURT-JURY FEES	24.00	576.77	200.25	10.00	10.00
30295 COUNTY COURT-ATTORNEY AD LIT	3,352.50	2,117.25	.00	10.00	10.00
30310 DISTRICT COURT-ATTORNEY AD LIT	3,681.00	4,116.81	5,439.56	1,400.00	1,400.00
30320 DISTRICT ATTORNEY FEES	.00	.00	.00	10.00	10.00
30410 SHERIFF FEES	21,111.00	28,987.14	12,730.11	15,000.00	15,000.00
30411 SHERIFF- SURETY BONDS	.00	25.00	.00	2,100.00	2,100.00
30412 LOF-LAW OFFICER FEE	2,000.00	1,850.00	1,900.00	1,300.00	1,300.00
30417 CONSTABLE FEES	200.00	100.00	.00	10.00	10.00
30420 WARRANT FEES	1,147.99	1,035.00	350.00	400.00	400.00
30430 COUNTY COURT TRIAL FEES	.00	.00	.00	50.00	50.00
30440 J.P.#1 FINES	148,085.30	181,631.27	106,622.54	125,000.00	125,000.00
30441 J.P.#1 TFC--TRAFFIC	4,771.33	5,682.93	3,311.30	5,000.00	5,000.00
30442 J.P.#1 ADJ--DEFERRED ADJUDICAT	20,035.40	25,969.00	16,344.00	32,000.00	32,000.00
30443 J.P.#1 CS--CHILD SAFETY	.00	.00	.00	50.00	50.00
30450 J.P.#1 CIVIL	150.00	685.00	325.00	400.00	400.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
30451 J.P.#1 SMALL CLAIMS	175.00	420.00	500.00	180.00	180.00
30452 J.P.#1 ABSTRACT OF JUDGEMENT	50.00	15.00	20.00	60.00	60.00
30453 J.P. # 1 COPIES	.00	7.00	.00	10.00	10.00
30454 J.P. #1 ADMINISTRATIVE FEES	2,408.45	2,725.00	1,960.00	2,500.00	2,500.00
30460 J.P. #2 FINES	11,300.00	10,364.15	4,448.00	12,000.00	12,000.00
30461 J.P. #2 TFC--TRAFFIC	218.32	208.57	123.95	700.00	700.00
30462 J.P. #2 ADJ--DEFERRED ADJUDICA	943.00	290.00	145.00	40.00	40.00
30470 J.P. #2 CIVIL	110.00	362.00	152.00	50.00	50.00
30471 J.P. #2 SMALL CLAIMS	30.00	130.00	25.00	50.00	50.00
30474 J.P. #2 ADMINISTRATIVE FEES	26.00	40.00	165.00	.00	.00
30475 (FTA) FAILURE TO APPEAR PROGRA	108.00	108.00	18.00	150.00	150.00
30480 DIST COURT - JURY FEES	.00	.00	.00	300.00	300.00
30610 LIBRARY-- FINES	3,210.25	4,370.42	2,712.15	2,500.00	2,500.00
30611 LIBRARY--COPIES & FAX	6,851.60	9,670.62	5,856.56	5,000.00	5,000.00
30612 LIBRARY--BOOKS	295.15	2,599.95	1,083.60	100.00	100.00
30620 CEMETERY--MAUSOLEUM	.00	.00	.00	10.00	10.00
30621 CEMETERY--SEMINOLE 11TH ST.SOU	8,400.00	7,450.00	5,750.00	5,000.00	5,000.00
30622 CEMETERY--MEMORIAL NORTH	2,900.00	1,750.00	500.00	1,000.00	1,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
30623 CEMETERY--SEAGRAVES	8,000.00	6,100.00	2,000.00	3,500.00	3,500.00
30624 CEMETERY--LOOP	.00	.00	.00	300.00	300.00
30680 REIMBURSEMENT FROM PUBLIC BLDG	27,869.50	16,449.00	.00	8,000.00	8,000.00
30685 HEALTH DEPT PERMITS	.00	.00	.00	10.00	10.00
30690 MISCELLANEOUS RECEIPTS	95,825.79	45,800.96	35,383.30	15,000.00	15,000.00
30700 SALE OF EQUIPMENT	.00	.00	.00	.00	5.00
30750 INTEREST ON TIME DEPOSIT	252,287.21	215,614.46	51,698.36	130,000.00	130,000.00
30915 SOUTH PLAINS TASK FROCE	.00	.00	.00	10.00	10.00
30920 SHERIFF-CITY OF SEMINOLE	16,500.00	18,177.58	10,500.00	18,000.00	18,000.00
30930 SHERIFF-REIMB PRISONERS EXPENS	.00	.00	.00	10.00	10.00
30934 ELECTION EQUIPMENT-REIMB	.00	.00	.00	10.00	10.00
30935 PROBATION (PRF) REIMB	77,609.86	83,692.65	54,415.83	48,000.00	48,000.00
30936 PERMIAN BASIN PLAN.COMM.REIMB	.00	.00	.00	10.00	10.00
30980 STATE - MISCELLANEOUS RECEIPT	23,341.87	25,569.76	23,081.21	20,000.00	20,000.00
-----					
TOTAL RECEIPTS	7,994,827.88	10,992,471.54	13,184,275.02	13,321,334.96	12,732,942.00
TOTAL AVAILABLE	9,720,231.47	12,992,503.89	17,402,174.49	17,539,234.43	12,732,942.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40001 SALARY - COUNTY JUDGE	51,990.00	54,274.33	31,378.48	58,275.00	58,275.00
40002 SALARY - COMMISSIONERS	198,729.84	199,925.76	116,267.76	215,927.00	215,927.00
40041 SALARY - SECRETARY	23,953.92	24,899.42	20,030.50	37,200.00	37,200.00
40074 SALARY - EXTRA HELP	1,563.75	4,155.00	2,484.00	5,000.00	5,000.00
40091 SALARY-LONGEVITY	.00	6,900.00	4,350.00	7,560.00	7,790.00
40111 F. I. C. A.	23,887.82	25,065.12	15,197.30	30,100.00	30,090.00
40113 COUNTY INSURANCE	34,174.22	36,316.45	20,734.51	47,300.00	39,450.00
40115 RETIREMENT	27,360.74	27,801.20	18,112.40	34,300.00	36,100.00
40117 WORKERS' COMPENSATION	2,636.96	1,463.64	1,277.55	3,300.00	3,300.00
40210 OFFICE SUPPLIES	2,423.48	2,034.30	1,113.21	1,500.00	1,500.00
40410 TELEPHONE	1,781.14	2,148.19	2,031.33	1,600.00	1,600.00
40413 POSTAGE	102.86	125.81	116.43	220.00	220.00
40438 NOTARY BONDS	.00	.00	.00	75.00	75.00
40440 BONDS	710.00	135.00	.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	3,222.28	3,085.17	2,521.72	4,200.00	4,200.00
40520 SCHOOLS	8,915.99	6,781.44	2,786.48	10,000.00	10,000.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40543 TRAINING & TRAVEL EXPENSE	.00	1,516.93	681.33	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	50,000.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	766.79	.00	1,166.64	5,000.00	5.00
-----					
TOTAL DEPARTMENT	387,819.71	402,227.68	243,516.26	522,587.00	461,767.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
2 DISTRICT CLERK					
40003 SALARY - DISTRICT CLERK	51,484.96	50,583.60	29,391.18	54,584.00	54,584.00
40015 SALARY - OVERTIME	.00	45.01	.00	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	50,858.63	63,612.88	39,013.53	72,589.00	72,589.00
40091 SALARY-LONGEVITY	.00	3,950.00	2,180.00	3,940.00	4,300.00
40111 F. I. C. A.	7,768.58	9,119.17	5,474.57	10,500.00	10,505.00
40113 COUNTY INSURANCE	16,001.23	19,546.08	10,386.00	21,240.00	19,725.00
40115 RETIREMENT	9,608.26	10,964.47	7,169.09	13,700.00	14,420.00
40117 WORKERS' COMPENSATION	426.16	236.52	142.35	550.00	550.00
40210 OFFICE SUPPLIES	4,569.35	4,538.58	2,546.02	4,000.00	4,000.00
40410 TELEPHONE	1,413.19	1,725.41	856.42	1,440.00	1,440.00
40413 POSTAGE	1,428.01	1,066.73	593.02	4,000.00	4,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	3,410.89	3,409.58	3,409.58	3,411.00	3,411.00
40440 BONDS	1,045.00	257.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,200.00	1,800.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	1,491.51	980.96	662.50	2,500.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	2,794.99	645.60	898.50	900.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
2 DISTRICT CLERK					
-----					
TOTAL DEPARTMENT	153,500.76	172,481.59	104,472.76	198,369.00	204,044.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
3 COUNTY CLERK					
40004 SALARY - COUNTY CLERK	50,154.96	50,583.60	29,391.18	54,584.00	54,584.00
40015 SALARY - OVERTIME	.00	1,177.40	917.78	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	121,897.90	123,139.38	75,523.24	139,142.00	139,142.00
40091 SALARY-LONGEVITY	.00	5,760.00	3,640.00	6,350.00	6,890.00
40111 F.I.C.A.	12,719.29	13,204.66	8,025.47	15,800.00	15,795.00
40113 COUNTY INSURANCE	29,895.60	32,751.33	17,136.90	35,400.00	32,875.00
40115 RETIREMENT	16,316.98	16,850.28	11,103.70	20,800.00	21,890.00
40117 WORKERS' COMPENSATION	710.24	394.24	237.27	900.00	900.00
40210 OFFICE SUPPLIES	10,579.40	9,367.44	2,547.37	10,000.00	10,000.00
40410 TELEPHONE	1,481.00	1,947.10	1,043.85	1,620.00	1,620.00
40413 POSTAGE	1,708.83	1,898.12	1,152.53	2,000.00	2,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	2,456.63	2,455.72	2,365.72	2,400.00	2,400.00
40440 BONDS	3,405.40	113.00	113.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,324.70	1,853.14	1,803.14	3,000.00	3,000.00
40520 SCHOOLS	2,982.55	4,787.09	813.44	4,010.00	10,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	11,351.81	17,477.25	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	3,202.35	1,195.95	1,195.95	2,500.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET
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2010 PROPOSED BUDGET
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-----DISBURSEMENTS-----

3 COUNTY CLERK

TOTAL DEPARTMENT

270,187.64	284,955.70	157,010.54	300,521.00
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305,616.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
4 TAX ASSESSOR COLLECTOR					
40005 SALARY - TAX COLLECTOR	50,164.96	50,583.60	29,391.18	54,584.00	54,584.00
40042 SALARY - DEPUTY/DEPUTIES	120,885.88	123,139.38	75,039.87	139,142.00	139,142.00
40091 SALARY-LONGEVITY	.00	6,220.00	3,910.00	6,830.00	7,360.00
40111 F.I.C.A.	12,491.66	13,131.73	8,014.95	15,700.00	15,680.00
40113 COUNTY INSURANCE	29,895.60	32,749.90	17,136.90	35,400.00	32,875.00
40115 RETIREMENT	16,224.67	16,783.37	11,002.37	20,600.00	21,725.00
40117 WORKERS' COMPENSATION	710.24	394.24	237.27	900.00	900.00
40210 OFFICE SUPPLIES	2,342.05	2,924.44	952.89	2,000.00	2,000.00
40410 TELEPHONE	3,188.02	3,582.05	1,961.15	2,740.00	2,740.00
40413 POSTAGE	1,453.80	3,570.30	1,013.91	5,147.00	5,500.00
40440 BONDS	.00	.00	2,553.00	2,553.00	2,200.00
40514 MILEAGE & EXPENSE	1,240.50	1,800.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	2,767.50	3,627.78	1,234.92	4,500.00	10,500.00
40528 VOTER REGISTRATION EXPENSE	709.91	559.00	.00	2,250.00	2,250.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	3,847.76	1,972.94	.00	2,500.00	5.00
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TOTAL DEPARTMENT	245,922.55	261,038.73	154,198.41	297,851.00	302,466.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
5 APPRAISAL SERVICE					
40540 APPRAISAL DISTRICT	147,964.15	139,398.50	95,097.94	190,195.90	197,927.00
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TOTAL DEPARTMENT	147,964.15	139,398.50	95,097.94	190,195.90	197,927.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
6 COUNTY ATTORNEY					
40006 SALARY - COUNTY ATTORNEY	50,124.96	50,583.60	35,055.14	54,584.00	54,584.00
40041 SALARY - SECRETARY	64,192.72	64,588.10	39,014.52	72,589.00	72,589.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	250.00
40091 SALARY-LONGEVITY	.00	4,980.00	2,000.00	3,700.00	3,400.00
40111 F.I.C.A.	10,205.58	10,694.57	6,225.55	11,900.00	11,880.00
40113 COUNTY INSURANCE	17,937.36	19,546.08	9,885.62	21,240.00	19,725.00
40115 RETIREMENT	12,820.67	13,152.36	4,698.65	15,600.00	16,360.00
40117 WORKERS' COMPENSATION	342.12	189.88	91.26	500.00	500.00
40210 OFFICE SUPPLIES	3,146.36	3,649.58	3,178.63	4,000.00	4,500.00
40410 TELEPHONE	1,330.18	1,561.09	907.03	1,400.00	2,000.00
40413 POSTAGE	5,824.33	6,745.34	3,475.31	7,300.00	7,300.00
40440 BONDS	71.00	71.00	724.00	750.00	750.00
40514 MILEAGE & EXPENSE	1,200.00	1,800.00	2,000.00	3,000.00	3,000.00
40520 SCHOOLS	2,225.00	2,301.56	4,011.72	5,000.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	1,437.03	2,095.00	1,213.18	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,819.99	1,819.99	1,819.99	5.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
6 COUNTY ATTORNEY					
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TOTAL DEPARTMENT	172,677.30	183,778.15	114,300.60	204,578.00	209,348.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
7 COUNTY TREASURER					
40007 SALARY - COUNTY TREASURER	51,774.96	50,583.60	29,391.18	54,584.00	54,584.00
40015 SALARY - OVERTIME	.00	2,559.98	2,239.43	7,000.00	7,000.00
40042 SALARY - DEPUTY/DEPUTIES	31,335.88	61,309.39	39,577.99	72,589.00	106,643.00
40074 SALARY - EXTRA HELP	986.25	30.00	4,970.00	8,000.00	5.00
40091 SALARY-LONGEVITY	.00	3,820.00	2,400.00	4,160.00	4,420.00
40111 F.I.C.A.	6,423.43	8,889.78	5,895.50	11,500.00	13,510.00
40113 COUNTY INSURANCE	11,491.08	18,222.68	10,386.00	21,240.00	26,300.00
40115 RETIREMENT	7,956.81	10,855.53	7,989.06	14,600.00	18,665.00
40117 WORKERS' COMPENSATION	284.12	236.52	142.35	400.00	707.00
40210 OFFICE SUPPLIES	4,058.76	6,232.64	6,714.85	9,500.00	10,500.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	.00	3,000.00
40410 TELEPHONE	1,137.20	1,561.08	863.95	2,000.00	2,000.00
40413 POSTAGE	1,424.24	1,925.94	1,217.70	2,822.00	3,500.00
40438 NOTARY BONDS	142.00	71.00	.00	200.00	200.00
40440 BONDS	1,710.00	648.00	378.00	378.00	378.00
40514 MILEAGE & EXPENSE	1,495.13	1,940.67	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	6,913.77	5,275.45	14,522.52	18,000.00	9,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
7 COUNTY TREASURER					
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	3,148.12	12,315.89	3,250.00	3,250.00	5.00
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TOTAL DEPARTMENT	130,281.75	186,478.15	131,688.53	233,228.00	265,422.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
8 COUNTY AUDITOR					
40008 SALARY - COUNTY AUDITOR	48,744.96	50,583.60	29,391.18	54,584.00	54,584.00
40043 SALARY - ASSISTANTS	88,332.51	94,641.41	61,148.36	106,643.00	106,643.00
40074 SALARY - EXTRA HELP	.00	.00	.00	1,000.00	1,000.00
40091 SALARY-LONGEVITY	.00	1,710.00	900.00	2,190.00	1,860.00
40111 F.I.C.A.	10,293.93	11,068.25	6,911.13	13,200.00	13,610.00
40113 COUNTY INSURANCE	18,232.92	20,121.33	11,868.35	28,320.00	22,120.00
40115 RETIREMENT	13,005.81	13,705.11	9,220.69	17,100.00	18,800.00
40117 WORKERS' COMPENSATION	568.20	315.40	189.81	800.00	800.00
40210 OFFICE SUPPLIES	1,214.15	2,470.12	2,715.23	4,000.00	4,000.00
40410 TELEPHONE	1,667.41	1,838.47	1,082.80	2,080.00	2,080.00
40413 POSTAGE	193.99	272.89	241.31	600.00	600.00
40440 BONDS	355.00	.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	1,200.00	1,800.00	1,797.27	3,000.00	3,000.00
40520 SCHOOLS	7,704.53	6,082.99	4,425.31	5,000.00	9,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	550.00	4,000.00	2,000.00
41224 PROFESSIONAL SERVICES	.00	.00	.00	.00	6,200.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	5,231.60	1,919.19	.00	2,500.00	2,500.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
8 COUNTY AUDITOR					
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TOTAL DEPARTMENT	196,745.01	206,528.76	130,441.44	245,122.00	248,902.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
9 CONSTABLE 1					
40016 SALARY: CONSTABLE 1	4,832.00	4,454.16	4,552.24	8,455.00	8,455.00
40091 SALARY-LONGEVITY	.00	700.00	470.00	830.00	840.00
40111 F.I.C.A.	502.76	591.74	552.86	1,000.00	1,010.00
40113 COUNTY INSURANCE	83.28	88.56	51.66	180.00	100.00
40115 RETIREMENT	458.39	480.96	510.20	960.00	1,010.00
40117 WORKERS' COMPENSATION	1,064.40	590.80	609.57	1,350.00	1,350.00
40210 OFFICE SUPPLIES	962.96	1,590.29	1,603.07	3,500.00	3,500.00
40219 GAS & OIL	2,286.28	6,507.34	2,499.43	10,000.00	10,000.00
40221 PARTS & REPAIRS	812.57	1,659.33	2,824.07	4,795.00	5,000.00
40223 TIRES & TUBES	.00	.00	.00	.00	5.00
40225 AMMUNITION	487.81	.00	.00	1,200.00	1,200.00
40264 EQUIP. PURCHASE/LEASE	1,660.92	4,783.32	140.00	5,000.00	5,000.00
40410 TELEPHONE	652.33	996.54	571.70	1,440.00	1,440.00
40413 POSTAGE	.00	.00	.00	200.00	200.00
40440 BONDS	.00	.00	355.00	355.00	150.00
40514 MILEAGE & EXPENSE	1,200.00	1,800.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	.00	526.22	.00	2,500.00	2,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	5,295.00	.00	5.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
9 CONSTABLE 1					
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TOTAL DEPARTMENT	15,003.70	30,064.26	16,489.80	44,770.00	44,765.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
10 DISTRICT COURT					
40013 COMPENSATION - DISTRICT JUDGE	2,537.50	4,062.50	2,500.00	3,750.00	3,750.00
40061 SALARY - OFFICE	106,873.64	106,873.64	75,016.19	112,517.00	112,659.00
40210 OFFICE SUPPLIES	29.72	.00	3.75	500.00	500.00
40514 MILEAGE & EXPENSE	1,706.85	293.96	373.01	2,500.00	2,500.00
40536 PHYSICAL EXAM	.00	.00	.00	500.00	500.00
40610 TRANSCRIPTS	3,452.84	15,426.54	8,531.10	16,000.00	16,000.00
40611 ASSESSMENT 7TH ADM. JUD. DIST.	.00	2,971.04	.00	2,300.00	3,000.00
40613 ATTORNEY-CIVIL	4,804.00	12,914.64	7,438.23	20,000.00	20,000.00
40614 ATTORNEY-CRIMINAL	27,671.69	30,731.75	18,718.59	43,000.00	43,000.00
40620 GRAND JURORS	8,070.00	3,225.00	1,890.00	5,000.00	5,000.00
40622 PETIT JURORS	5,400.00	7,725.00	2,320.00	10,000.00	10,000.00
40626 INTERPRETERS	500.00	150.00	731.20	3,500.00	3,500.00
40642 CITATIONS & EVIDENCE	3,355.97	.00	.00	6,000.00	6,000.00
40644 ALL OTHER	.00	.00	.00	1,000.00	1,000.00
40650 LAW SUIT DEFENSE	.00	.00	.00	5,000.00	5,000.00
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TOTAL DEPARTMENT	164,402.21	184,374.07	117,522.07	231,567.00	232,409.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
11 DISTRICT ATTORNEY					
40061 SALARY - OFFICE	134,568.36	137,877.04	83,554.88	137,437.00	149,080.00
40210 OFFICE SUPPLIES	.00	.00	.00	300.00	300.00
40410 TELEPHONE	.00	.00	.00	600.00	600.00
40514 MILEAGE & EXPENSE	.00	.00	.00	10.00	10.00
40610 TRANSCRIPTS	712.64	1,901.15	585.00	1,000.00	1,000.00
40642 CITATIONS & EVIDENCE	7,364.05	2,807.97	713.00	1,500.00	1,500.00
40644 ALL OTHER	4,477.97	8.97	1,404.79	2,581.00	2,581.00
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TOTAL DEPARTMENT	147,123.02	142,595.13	86,257.67	143,428.00	155,071.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
12 PROBATION OFFICER					
40022 SALARY: CHIEF JUVENILE OFFICER	11,966.32	12,459.60	8,862.84	16,460.00	16,460.00
40032 SALARY SPECIALIST	38,386.76	39,466.18	23,404.92	43,467.00	43,467.00
40033 SALARY PT ASSISTANT	6,451.50	7,520.00	4,611.60	9,548.00	9,548.00
40035 SALARY: JUVENILE OFFICER (REIM	77,128.80	87,590.82	49,672.78	102,591.00	102,591.00
40041 SALARY - SECRETARY	3,633.60	3,815.28	4,208.26	7,816.00	7,816.00
40091 SALARY-LONGEVITY	.00	2,820.00	1,700.00	3,180.00	3,540.00
40111 F.I.C.A.	11,080.02	12,039.81	7,334.51	14,600.00	14,620.00
40113 COUNTY INSURANCE	17,922.90	19,805.73	10,110.93	21,240.00	19,725.00
40115 RETIREMENT	12,616.67	14,063.74	9,377.60	18,800.00	19,820.00
40117 WORKERS' COMPENSATION	974.36	540.80	354.07	1,230.00	1,230.00
40210 OFFICE SUPPLIES	2,992.46	3,285.71	2,423.56	4,000.00	4,000.00
40410 TELEPHONE	3,264.22	3,932.63	2,484.39	4,230.00	4,230.00
40413 POSTAGE	1,622.82	1,657.11	1,061.24	2,500.00	2,500.00
40440 BONDS	422.00	422.00	.00	550.00	550.00
40514 MILEAGE & EXPENSE	2,455.09	3,665.85	3,568.09	6,000.00	6,000.00
40520 SCHOOLS	2,217.68	1,445.36	235.00	3,500.00	3,500.00
40623 JUVENILE DETENTION	87,864.95	113,824.19	81,520.60	115,000.00	115,000.00
41762 CONSULTANT FEES	5,558.25	2,284.75	.00	9,000.00	9,000.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
12 PROBATION OFFICER					
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	286,558.40	330,639.56	210,930.39	383,722.00	383,607.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
13 COUNTY COURT					
40031 SALARY - CO-ORDINATOR	.00	.00	12,186.43	35,389.00	35,389.00
40091 SALARY-LONGEVITY	.00	.00	120.00	305.00	510.00
40111 F.I.C.A.	.00	.00	927.33	2,800.00	2,800.00
40113 COUNTY INSURANCE	.00	.00	2,336.85	7,080.00	6,575.00
40115 RETIREMENT	.00	.00	1,314.31	3,700.00	3,880.00
40117 WORKERS' COMPENSATION	.00	.00	47.46	200.00	200.00
40210 OFFICE SUPPLIES	.00	.00	1,397.14	2,263.00	2,500.00
40410 TELEPHONE	.00	.00	97.36	500.00	300.00
40413 POSTAGE	.00	.00	285.08	1,000.00	1,000.00
40440 BONDS	.00	.00	.00	.00	5.00
40520 SCHOOLS	.00	.00	875.06	2,000.00	4,500.00
40614 ATTORNEY-CRIMINAL	12,629.03	15,886.32	10,921.03	65,500.00	65,500.00
40622 PETIT JURORS	1,500.00	.00	.00	1,500.00	1,500.00
40624 WITNESS FEES	.00	.00	.00	250.00	250.00
40632 SPECIAL JUDGE	.00	.00	.00	200.00	200.00
40634 TRANSCRIPT & RPTRS	1,011.60	446.08	.00	1,000.00	1,500.00
40636 MEDICAL CONSULATION	.00	.00	.00	40.00	40.00
40642 CITATIONS & EVIDENCE	.00	450.00	.00	450.00	450.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
14 LUNACY					
40614 ATTORNEY-CRIMINAL	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>500.00</u>	<u>500.00</u>
40624 WITNESS FEES	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>500.00</u>	<u>500.00</u>
40636 MEDICAL CONSULATION	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>300.00</u>	<u>300.00</u>
40640 COURT COST OTH. CO.'S	<u>759.00</u>	<u>6,679.00</u>	<u>526.00</u>	<u>4,300.00</u>	<u>4,300.00</u>
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TOTAL DEPARTMENT	759.00	6,679.00	526.00	5,600.00	5,600.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
15 JUSTICE COURTS 1					
40010 SALARY - J.P. PCT # 1	47,727.72	50,583.60	29,391.18	54,584.00	54,584.00
40045 SALARY - CLERK	63,262.72	63,139.52	39,086.04	72,589.00	72,589.00
40074 SALARY - EXTRA HELP	2,947.50	.00	.00	3,620.00	3,620.00
40091 SALARY-LONGEVITY	.00	3,640.00	2,300.00	4,000.00	4,270.00
40111 F.I.C.A.	8,795.28	9,026.74	5,486.64	10,700.00	10,630.00
40113 COUNTY INSURANCE	17,937.36	19,546.08	10,386.00	21,240.00	19,725.00
40115 RETIREMENT	10,582.71	10,943.21	7,188.71	13,500.00	14,205.00
40117 WORKERS' COMPENSATION	426.16	236.52	142.35	550.00	550.00
40210 OFFICE SUPPLIES	2,778.68	2,717.40	1,732.10	6,000.00	6,000.00
40410 TELEPHONE	1,028.46	1,257.92	708.55	1,640.00	1,640.00
40413 POSTAGE	484.42	373.05	200.04	1,800.00	1,800.00
40438 NOTARY BONDS	142.00	.00	.00	200.00	200.00
40440 BONDS	1,136.00	.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,271.20	1,800.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	2,029.66	2,047.00	617.66	4,000.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
40622 PETIT JURORS	20.00-	.00	.00	2,000.00	2,000.00
40624 WITNESS FEES	.00	.00	.00	100.00	100.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
15 JUSTICE COURTS 1					
40638 AUTOPSIES	2,000.00	2,000.00	6,000.00	12,500.00	15,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	1,963.00	1,963.00	5.00
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TOTAL DEPARTMENT	162,529.87	167,311.04	106,952.27	214,001.00	219,433.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
16 SHERIFF					
40012 SALARY - SHERIFF	51,464.96	50,583.60	29,391.18	54,584.00	54,584.00
40015 SALARY - OVERTIME	147,874.51	190,340.53	123,530.02	110,000.00	80,000.00
40046 SALARY DEPUTIES & DISPATCHERS	727,667.07	820,531.26	513,634.35	958,684.00	774,295.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	.00	20,510.00	12,640.00	23,740.00	22,865.00
40111 F.I.C.A.	70,846.23	82,813.97	52,078.98	88,900.00	68,060.00
40113 COUNTY INSURANCE	135,486.36	158,454.70	85,684.50	184,080.00	128,220.00
40115 RETIREMENT	87,851.67	100,247.42	68,971.06	117,600.00	91,960.00
40117 WORKERS' COMPENSATION	23,700.72	22,538.68	14,115.86	30,000.00	25,100.00
40210 OFFICE SUPPLIES	9,853.07	10,517.67	6,040.40	9,000.00	5,000.00
40213 SHERIFF'S SUPPLIES	4,655.05	6,444.22	4,697.88	6,000.00	5,000.00
40214 CLOTHING ALLOWANCE	6,329.47	5,371.36	2,403.27	7,000.00	3,500.00
40216 SERVICES & OTHER SUPPLIES	730.50	404.61	2,603.00	2,000.00	3,000.00
40219 GAS & OIL	70,104.36	92,575.41	35,678.76	95,000.00	75,000.00
40221 PARTS & REPAIRS	15,739.59	17,826.52	16,236.97	15,000.00	12,000.00
40223 TIRES & TUBES	8,890.08	9,823.20	2,282.96	7,000.00	9,000.00
40225 AMMUNITION	2,583.89	1,723.00	1,700.00	3,500.00	3,500.00
40229 PRISONERS EXPENSE	98,115.93	58,330.39	29,676.23	75,000.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
16 SHERIFF					
40230 PRISONER MEDICAL EXPENSE	103,382.07	103,695.99	83,669.30	80,000.00	.00
40231 PRISONER HOUSING EXPENSE	263,039.00	173,200.50	152,177.02	300,000.00	.00
40264 EQUIP. PURCHASE/LEASE	3,950.10	21,814.73	590.81	4,500.00	.00
40310 RADIO REPAIR	239.00	1,121.50	.00	7,000.00	7,000.00
40338 JAIL BUILDING	50,407.56	36,519.37	20,635.17	33,000.00	.00
40410 TELEPHONE	14,493.43	15,009.64	10,261.00	15,597.00	15,597.00
40413 POSTAGE	1,933.08	1,891.62	1,076.30	2,400.00	2,000.00
40419 TELETYPE	218.76	145.16	90.72	2,000.00	2,000.00
40422 RADIO TOWER	3,172.42	3,075.87	1,493.28	3,000.00	3,000.00
40430 AUTO INSURANCE	3,719.00	4,010.58	5,054.94	5,055.00	4,000.00
40432 PROPERTY INSURANCE	8,482.00	9,059.26	9,072.10	10,000.00	10,000.00
40434 LIABILITY INSURANCE	712.00	718.72	718.72	719.00	300.00
40435 DEPUTY LIABILITY	17,637.00	17,693.00	18,431.00	18,431.00	18,000.00
40438 NOTARY BONDS	142.00	639.00	142.00	1,000.00	500.00
40440 BONDS	392.00	1,185.00	10,441.00	10,093.00	1,300.00
40514 MILEAGE & EXPENSE	1,256.69	1,800.00	2,395.34	3,000.00	3,000.00
40518 HOTEL & MEALS	7,976.72	7,030.10	3,455.78	6,000.00	1,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
16 SHERIFF					
40520 SCHOOLS	6,004.74	7,358.19	6,609.45	7,500.00	3,500.00
40536 PHYSICAL EXAM	1,071.82	2,253.61	1,059.00	2,000.00	500.00
40642 CITATIONS & EVIDENCE	3,232.26	70.38	.00	4,500.00	4,500.00
41625 NARCOTICS OPERATIONS	.00	4,000.00	2,000.00	2,005.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	104,476.81	144,801.86	76,949.06	80,000.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	4,714.61	.00	.00	.00	5.00
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TOTAL DEPARTMENT	2,062,546.53	2,206,130.62	1,407,687.41	2,384,893.00	1,442,296.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
18 JUSTICE COURTS 2					
40011 SALARY - J.P. PCT # 2	36,478.32	37,829.76	22,523.76	41,830.00	41,830.00
40045 SALARY - CLERK	27,381.12	28,498.08	17,559.02	32,499.00	32,499.00
40074 SALARY - EXTRA HELP	.00	.00	.00	600.00	600.00
40091 SALARY-LONGEVITY	.00	930.00	670.00	1,170.00	1,320.00
40111 F.I.C.A.	4,876.80	5,192.41	3,193.36	6,200.00	6,130.00
40113 COUNTY INSURANCE	11,945.34	12,913.21	6,992.49	14,160.00	13,150.00
40115 RETIREMENT	6,057.15	6,274.55	4,139.47	7,800.00	8,180.00
40117 WORKERS' COMPENSATION	284.12	157.68	94.89	365.00	365.00
40210 OFFICE SUPPLIES	1,874.06	1,445.01	1,312.97	1,815.00	1,815.00
40410 TELEPHONE	3,034.98	3,167.53	1,862.22	4,200.00	4,200.00
40413 POSTAGE	154.60	41.00	42.00	530.00	530.00
40438 NOTARY BONDS	.00	.00	.00	100.00	100.00
40440 BONDS	143.00	50.00	143.00	290.00	290.00
40514 MILEAGE & EXPENSE	1,200.00	1,800.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	1,373.41	1,670.10	716.64	2,000.00	6,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
40638 AUTOPSIES	4,225.00	.00	.00	5,800.00	5,800.00
40639 (FTA) FAILURE TO APPEAR PROGRA	162.00	114.00	114.00	500.00	500.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
18 JUSTICE COURTS 2					
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	929.07	.00	1,513.00	1,725.00	5.00
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TOTAL DEPARTMENT	100,118.97	100,083.33	62,626.82	124,589.00	128,319.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
19 DPS--DEPARTMENT OF PUBLIC					
40041 SALARY - SECRETARY	29,342.04	30,053.14	18,336.36	34,054.00	34,054.00
40091 SALARY-LONGEVITY	.00	840.00	560.00	960.00	1,080.00
40111 F.I.C.A.	2,171.28	2,294.22	1,418.34	2,700.00	2,700.00
40113 COUNTY INSURANCE	5,979.12	6,488.39	3,252.47	7,080.00	6,575.00
40115 RETIREMENT	2,783.04	2,880.77	1,919.08	3,600.00	3,800.00
40117 WORKERS' COMPENSATION	142.04	78.84	47.46	200.00	200.00
40210 OFFICE SUPPLIES	362.79	350.49	500.02	500.00	500.00
40221 PARTS & REPAIRS	.00	294.50	.00	100.00	200.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40282 DPS SUPPLIES	245.84	482.60	192.82	400.00	400.00
40410 TELEPHONE	4,069.49	4,557.74	2,545.73	4,200.00	4,200.00
40652 LICENSE & WEIGHTS	549.34	790.99	413.93	600.00	600.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	45,644.98	49,111.68	29,186.21	54,404.00	54,319.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
20 LIBRARIES					
40023 SALARY - LIBRARIAN	29,225.38	36,430.54	22,076.88	41,000.00	41,000.00
40043 SALARY - ASSISTANTS	118,212.52	118,029.15	69,559.28	134,701.00	134,701.00
40074 SALARY - EXTRA HELP	662.68	1,318.62	1,355.00	2,000.00	12,400.00
40091 SALARY-LONGEVITY	.00	6,090.00	2,650.00	6,670.00	3,710.00
40111 F.I.C.A.	11,002.09	12,065.91	7,076.61	14,200.00	14,996.00
40113 COUNTY INSURANCE	28,291.73	33,009.55	16,357.95	35,400.00	32,875.00
40115 RETIREMENT	13,970.37	14,931.46	9,526.63	18,800.00	20,559.00
40117 WORKERS' COMPENSATION	1,010.36	560.80	438.02	1,500.00	1,500.00
40210 OFFICE SUPPLIES	3,847.12	4,158.81	4,177.98	4,000.00	5,000.00
40215 SUPPLIES	4,678.66	4,342.72	3,756.29	4,000.00	4,550.00
40219 GAS & OIL	.00	.00	94.41	2,600.00	2,600.00
40221 PARTS & REPAIRS	.00	.00	229.59	600.00	600.00
40223 TIRES & TUBES	.00	.00	310.41	500.00	500.00
40410 TELEPHONE	2,909.41	3,411.95	1,657.62	3,000.00	3,000.00
40413 POSTAGE	364.64	747.02	164.82	750.00	750.00
40440 BONDS	100.00	100.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	742.35	1,599.18	434.25	600.00	600.00
40520 SCHOOLS	898.93	1,281.35	443.91	3,400.00	3,400.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
20 LIBRARIES					
41129 SOFTWARE AND SITE LICENSES	.00	.00	295.00	300.00	300.00
41510 BOOKS-AUDIO,VIDEOS & FILM	24,274.10	26,411.13	19,639.17	25,000.00	36,000.00
41511 SUMMER READING PROGRAM	.00	.00	310.49	1,000.00	1,000.00
41512 PERIODICAL & NEWSPAPERS	4,912.06	3,788.44	2,265.61	4,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5,000.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,841.10	1,095.85	2,314.95	3,500.00	3,000.00
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TOTAL DEPARTMENT	246,943.50	269,372.48	165,134.87	312,531.00	326,056.00

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
21 PARKS					
40072 SALARY - PARK CARETAKER	41,994.48	40,471.60	23,946.30	44,472.00	44,472.00
40074 SALARY - EXTRA HELP	18,398.00	12,412.50	8,010.00	25,000.00	19,000.00
40091 SALARY-LONGEVITY	.00	3,570.00	2,100.00	3,600.00	3,600.00
40111 F.I.C.A.	4,586.67	4,327.51	2,618.02	5,700.00	5,240.00
40113 COUNTY INSURANCE	5,979.12	6,488.39	3,252.47	7,080.00	6,575.00
40115 RETIREMENT	4,939.14	5,260.29	3,451.04	7,500.00	7,895.00
40117 WORKERS' COMPENSATION	2,516.92	1,397.00	1,618.23	3,200.00	3,200.00
40215 SUPPLIES	2,999.93	4,368.18	1,288.76	3,000.00	3,500.00
40216 SERVICES & OTHER SUPPLIES	746.20	2,136.00	640.64	2,300.00	2,300.00
40217 TOOLS & OTHER SUPPLIES	317.64	432.05	367.92	500.00	500.00
40219 GAS & OIL	5,501.63	5,204.93	3,536.86	6,000.00	6,500.00
40221 PARTS & REPAIRS	2,180.94	2,250.57	1,295.37	4,000.00	4,000.00
40223 TIRES & TUBES	.00	.00	.00	500.00	500.00
40250 FERTILIZER & POISON	6,749.12	6,198.09	5,845.83	7,000.00	7,000.00
40264 EQUIP. PURCHASE/LEASE	13,000.00	9,648.03	.00	6,500.00	7,000.00
40265 FIRE WORKS	5,500.00	6,000.00	.00	7,000.00	7,000.00
40312 WATER SYSTEM REPAIR	3,241.85	1,971.34	1,424.80	4,000.00	4,000.00
40314 LANDSCAPING	1,000.00	2,980.00	10,000.00	13,000.00	8,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
21 PARKS					
40318 REPAIRS & IMPROVEMENTS	179.53	586.41	.00	2,500.00	2,500.00
40324 BUILDING REPAIRS & IMPROVEMENT	1,821.78	619.71	220.99	3,000.00	14,500.00
40410 TELEPHONE	897.54	1,121.11	641.77	990.00	990.00
40428 UTILITIES	12,010.43	16,919.25	8,008.94	18,700.00	18,700.00
40430 AUTO INSURANCE	372.00	445.64	439.56	670.00	670.00
40432 PROPERTY INSURANCE	2,200.00	2,341.18	2,259.70	2,260.00	2,250.00
40434 LIABILITY INSURANCE	1,422.40	4,225.50	4,181.77	3,594.00	3,450.00
43012 CAPITAL EQUIP. PURCHASE	12,133.91	19,395.19	.00	5.00	5.00
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TOTAL DEPARTMENT	150,689.23	160,770.47	85,148.97	182,071.00	183,347.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA'S					
40074 SALARY - EXTRA HELP	8,223.25	7,908.63	1,170.00	18,000.00	24,000.00
40111 F.I.C.A.	629.09	605.03	89.51	1,400.00	1,845.00
40215 SUPPLIES	823.91	825.28	1,360.89	2,500.00	2,500.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	172.00	4,200.00	4,200.00
40219 GAS & OIL	.00	.00	.00	500.00	500.00
40221 PARTS & REPAIRS	24.98	.00	.00	300.00	300.00
40250 FERTILIZER & POISON	.00	20.98	.00	100.00	100.00
40264 EQUIP. PURCHASE/LEASE	249.99	319.95	.00	500.00	500.00
40316 LIGHTING	528.00	3,512.79	.00	15,000.00	10,000.00
40318 REPAIRS & IMPROVEMENTS	8,710.06	9,123.67	14,973.46	20,000.00	20,000.00
40319 4-H LS FACILITY REPAIR & IMPRO	4,188.19	3,739.83	22,475.29	21,649.00	6,000.00
40342 ARENA REPAIR & IMPROVEMENT	2,620.92	986.53	32.29	7,500.00	7,500.00
40428 UTILITIES	20,890.74	18,222.51	9,304.14	20,000.00	20,000.00
40434 LIABILITY INSURANCE	.00	5,988.27	5,352.50	6,000.00	6,000.00
40713 TRAP & SKEET RANGE	1,849.03	1,748.73	122.20	6,000.00	6,000.00
40714 STOCK SHOW EXPENSE	1,154.64	770.15	1,949.53	2,000.00	2,000.00
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TOTAL DEPARTMENT	49,892.80	53,772.35	57,001.81	125,649.00	111,445.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
23 LS & AG - EXTENSION SERVI					
40024 SALARY - AG CO. AGENT	21,248.04	22,310.40	14,167.16	26,311.00	26,311.00
40025 SALARY - 4-H CO. AGENT	3,375.00	.00	.00	37,201.00	37,201.00
40026 SALARY - F.C.S. CO. AGENT	1,666.66	9,999.84	7,538.44	14,000.00	14,000.00
40045 SALARY - CLERK	27,589.28	28,762.12	17,936.58	32,539.00	32,539.00
40074 SALARY - EXTRA HELP	360.00	.00	.00	870.00	870.00
40091 SALARY-LONGEVITY	.00	520.00	350.00	640.00	760.00
40111 F.I.C.A.	3,596.90	4,457.26	2,940.15	8,700.00	8,700.00
40113 COUNTY INSURANCE	5,979.12	6,601.91	3,375.45	14,160.00	13,150.00
40115 RETIREMENT	2,616.92	2,709.57	1,814.88	11,400.00	12,000.00
40117 WORKERS' COMPENSATION	4,553.68	2,527.52	2,467.50	3,850.00	3,850.00
40210 OFFICE SUPPLIES	936.97	1,307.13	879.25	1,500.00	1,750.00
40219 GAS & OIL	11,769.56	12,841.20	4,023.54	20,000.00	20,000.00
40221 PARTS & REPAIRS	562.50	1,774.65	5,281.42	7,800.00	5,000.00
40223 TIRES & TUBES	807.04	449.52	9.00	1,600.00	1,600.00
40235 F.C.S AGENT SUPPLIES	2,695.46	4,939.55	3,299.48	2,500.00	3,000.00
40237 AG. AGENT SUPPLIES	2,550.75	3,090.36	1,115.40	3,500.00	4,000.00
40410 TELEPHONE	1,643.75	2,695.01	1,592.80	3,080.00	3,080.00
40413 POSTAGE	336.63	195.41	67.48	1,000.00	1,000.00

GAINES COUNTY  
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01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
23 LS & AG - EXTENSION SERVI					
40430 AUTO INSURANCE	.00	1,114.10	1,098.90	1,115.00	1,115.00
40515 4-H MEALS & EXPENSE	217.75	217.75	217.75	5,000.00	5,000.00
40516 F.C.S.MEALS & EXPENSES	1,181.32	871.02	1,464.51	2,500.00	3,000.00
40517 AG MEALS & EXPENSE	10,328.46	9,462.34	6,121.09	10,000.00	10,000.00
40519 F.C.S. MILEAGE	192.55	2,093.90	2,211.08	5,000.00	5,000.00
40710 SOIL CONSERVATION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
40712 ANIMAL CONTROL	3,490.00	3,110.00	5,160.00	11,000.00	6,000.00
40714 STOCK SHOW EXPENSE	3,870.58	2,698.92	510.00	3,500.00	3,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	5,569.40	27,456.00	32,956.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	850.00	450.00	1,000.00	1,000.00
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TOTAL DEPARTMENT	113,568.92	133,168.88	112,527.86	264,722.00	225,431.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER					
40028 VETERANS SERVICE OFFICER	36,886.00	35,439.30	21,236.60	39,440.00	39,440.00
40091 SALARY-LONGEVITY	.00	80.00	140.00	290.00	410.00
40111 F.I.C.A.	2,902.24	2,875.42	1,783.50	3,400.00	3,400.00
40113 COUNTY INSURANCE	5,953.35	6,601.91	3,375.45	7,080.00	6,575.00
40115 RETIREMENT	1,147.15	3,312.00	2,170.93	4,100.00	4,310.00
40117 WORKERS' COMPENSATION	142.04	78.84	47.46	185.00	185.00
40210 OFFICE SUPPLIES	1,308.19	1,547.37	2,415.42	2,900.00	1,500.00
40410 TELEPHONE	396.01	1,026.46	586.23	1,190.00	1,190.00
40413 POSTAGE	12.21	57.33	8.41	200.00	200.00
40514 MILEAGE & EXPENSE	1,100.00	1,800.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	.00	.00	595.75	.00	.00
40522 CONFERENCE EXPENSE	.00	1,570.07	1,900.00	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,833.33	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	51,680.52	54,388.70	34,818.25	63,795.00	62,220.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
26 MENTAL HEALTH CLINIC					
40210 OFFICE SUPPLIES	.00	700.25	.00	550.00	550.00
40410 TELEPHONE	834.46	870.34	582.47	600.00	600.00
40413 POSTAGE	.00	.00	.00	100.00	100.00
-----					
TOTAL DEPARTMENT	834.46	1,570.59	582.47	1,250.00	1,250.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
27 HEALTH & SANITATION					
40215 SUPPLIES	335.88	335.34	190.67	500.00	500.00
40253 IMMUNIZATIONS	705.00	.00	.00	460.00	460.00
40410 TELEPHONE	995.55	889.88	484.77	700.00	700.00
40910 PAYMENT TO HEALTH UNIT	46,998.19	48,125.24	24,626.16	48,126.00	48,126.00
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
-----					
TOTAL DEPARTMENT	49,034.62	49,350.46	25,301.60	50,136.00	50,136.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
28 FIRE PROT - ST LIGHT - LA					
41010 FIRE PROTECTION SEMINOLE	100,555.00	104,029.92	74,305.60	127,381.00	145,631.00
41012 STREET LIGHTS - SEMINOLE	1,700.00	1,699.92	991.65	1,700.00	1,700.00
41016 LANDFILL - SEMINOLE OPERATIONS	22,510.00	22,519.00	13,136.60	22,519.00	22,519.00
-----					
TOTAL DEPARTMENT	124,765.00	128,248.84	88,433.85	151,600.00	169,850.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
29 AMBULANCE-SEMINOLE					
40810 AMB. PAY TO SEMINOLE	115,000.00	115,000.00	79,916.65	137,000.00	137,000.00
40811 SEMINOLE EMS (STATE FUNDS)	.00	.00	.00	10.00	10.00
-----					
TOTAL DEPARTMENT	115,000.00	115,000.00	79,916.65	137,010.00	137,010.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
30 E.S.D #1 - SEAG. AMBULANC					
40820 E.S.D. # 1 - PAYMENT	214,320.00	231,256.92	163,998.35	281,140.00	276,740.00
40821 SEAGRAVES EMS (STATE FUNDS)	.00	.00	.00	10.00	10.00
-----					
TOTAL DEPARTMENT	214,320.00	231,256.92	163,998.35	281,150.00	276,750.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
31 CEMETERY - SEMINOLE					
40015 SALARY - OVERTIME	.00	3,161.87	2,153.54	4,500.00	4,500.00
40071 SALARY - MAINTENANCE	63,507.48	75,938.55	44,997.72	83,403.00	83,403.00
40074 SALARY - EXTRA HELP	1,001.00	3,903.75	1,560.00	10,000.00	10,000.00
40091 SALARY-LONGEVITY	.00	1,610.00	1,090.00	1,940.00	2,180.00
40111 F.I.C.A.	4,895.85	6,626.91	3,882.17	8,000.00	8,000.00
40113 COUNTY INSURANCE	10,027.40	13,203.82	6,750.90	14,160.00	13,150.00
40115 RETIREMENT	6,002.67	7,524.53	4,894.27	9,300.00	9,735.00
40117 WORKERS' COMPENSATION	3,377.24	1,874.52	1,846.98	4,225.00	4,225.00
40215 SUPPLIES	4,025.22	3,035.11	1,442.53	1,965.00	5,000.00
40217 TOOLS & OTHER SUPPLIES	312.12	709.54	139.01	4,000.00	4,000.00
40219 GAS & OIL	33.38	120.00	.00	8,000.00	8,000.00
40221 PARTS & REPAIRS	2,774.29	470.78	302.11	6,500.00	6,500.00
40223 TIRES & TUBES	5.00	117.99	.00	2,500.00	2,500.00
40250 FERTILIZER & POISON	5,888.17	7,486.73	4,873.77	10,000.00	10,000.00
40264 EQUIP. PURCHASE/LEASE	11,565.33-	.00	34.99	1,035.00	12,000.00
40318 REPAIRS & IMPROVEMENTS	968.46	673.86	.00	4,700.00	4,700.00
40336 WATER WELL	.00	.00	.00	15,000.00	15,000.00
40410 TELEPHONE	548.47	780.00	455.00	780.00	780.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
31 CEMETERY - SEMINOLE					
40428 UTILITIES	6,870.88	6,887.64	3,476.58	9,000.00	9,000.00
40430 AUTO INSURANCE	.00	.00	.00	500.00	500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	14,000.00	29,000.00	5.00
-----					
TOTAL DEPARTMENT	98,672.30	134,125.60	91,899.57	228,508.00	213,178.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
32 CEMETERY - SEAG. & LOOP					
40015 SALARY - OVERTIME	.00	.00	221.07	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	45,420.48	38,478.44	22,873.06	42,479.00	42,479.00
40074 SALARY - EXTRA HELP	2,688.00	3,808.00	.00	6,000.00	6,000.00
40091 SALARY-LONGEVITY	.00	1,220.00	770.00	1,340.00	1,460.00
40111 F.I.C.A.	3,175.03	2,570.82	1,438.36	4,200.00	4,200.00
40113 COUNTY INSURANCE	6,913.44	6,601.91	3,375.45	7,080.00	6,575.00
40115 RETIREMENT	4,248.05	3,701.85	2,425.11	4,700.00	4,975.00
40117 WORKERS' COMPENSATION	1,688.60	937.28	923.50	2,150.00	2,150.00
40215 SUPPLIES	691.55	661.17	318.12	1,000.00	1,000.00
40217 TOOLS & OTHER SUPPLIES	600.91	532.07	361.22	500.00	500.00
40219 GAS & OIL	2,365.03	3,023.16	1,037.41	2,500.00	2,500.00
40221 PARTS & REPAIRS	1,898.96	836.54	64.17	2,000.00	2,000.00
40223 TIRES & TUBES	321.59	326.69	.00	500.00	500.00
40250 FERTILIZER & POISON	1,949.41	4,809.34	506.00	4,000.00	4,000.00
40264 EQUIP. PURCHASE/LEASE	6,749.84	10,790.00	6,077.50	8,000.00	8,000.00
40318 REPAIRS & IMPROVEMENTS	11,100.20	10,382.48	9,787.60	2,000.00	2,000.00
40410 TELEPHONE	540.00	780.00	455.00	780.00	780.00
40428 UTILITIES	1,399.22	2,475.06	56.34	2,500.00	2,500.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
32 CEMETERY - SEAG. & LOOP					
40430 AUTO INSURANCE	.00	445.64	329.67	600.00	600.00
43012 CAPITAL EQUIP. PURCHASE	.00	18,801.27	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	91,750.31	111,181.72	51,019.58	94,334.00	94,224.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
34 CIVIL DEFENSE					
40031 SALARY - CO-ORDINATOR	.00	.00	3,203.63	50,000.00	48,000.00
40091 SALARY-LONGEVITY	.00	.00	.00	5.00	140.00
40111 F.I.C.A.	.00	.00	245.07	4,200.00	3,750.00
40113 COUNTY INSURANCE	.00	.00	519.30	7,080.00	6,575.00
40115 RETIREMENT	.00	.00	340.54	5,200.00	5,210.00
40117 WORKERS' COMPENSATION	.00	.00	.00	177.00	177.00
40210 OFFICE SUPPLIES	234.48	4.95	27.83	300.00	300.00
40219 GAS & OIL	.00	.00	.00	.00	1,200.00
40221 PARTS & REPAIRS	.00	1,003.75	3,385.16	3,500.00	1,000.00
40223 TIRES & TUBES	.00	.00	.00	400.00	400.00
40264 EQUIP. PURCHASE/LEASE	399.99	.00	1,412.78	2,000.00	2,000.00
40410 TELEPHONE	1,985.11	1,391.42	917.63	4,500.00	4,500.00
40413 POSTAGE	.00	.00	.00	.00	5.00
40520 SCHOOLS	.00	.00	.00	.00	4,500.00
40541 EMERGENCY PLAN PRINTING	.00	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	1,487.06	1,000.00	2,000.00
40544 CO-ORDINATOR	7,632.00	8,014.00	3,339.16	8,014.00	.00
40545 HAZARDOUS MATERIAL CHAIRPERSON	4,452.00	4,674.92	2,727.10	4,675.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
34 CIVIL DEFENSE					
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,950.00	3,900.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	16,653.58	18,989.04	17,605.26	91,066.00	79,772.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
36 MUSEUMS-SEMINOLE					
40071 SALARY - MAINTENANCE	13,468.32	16,346.56	12,191.34	22,641.00	22,641.00
40074 SALARY - EXTRA HELP	2,636.80	628.25	5,315.00	8,320.00	10,400.00
40091 SALARY-LONGEVITY	.00	.00	60.00	160.00	320.00
40111 F.I.C.A.	1,232.07	1,298.63	1,328.44	2,400.00	2,560.00
40113 COUNTY INSURANCE	1,419.18	148.93	121.64	7,080.00	375.00
40115 RETIREMENT	1,269.04	1,526.46	1,253.84	3,200.00	3,385.00
40117 WORKERS' COMPENSATION	404.16	224.32	175.21	525.00	525.00
40215 SUPPLIES	352.74	4,769.66	2,664.41	3,500.00	4,000.00
40410 TELEPHONE	274.51	223.89	131.27	300.00	300.00
40413 POSTAGE	.00	8.20	7.48	50.00	50.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	7,415.00	7,500.00	6,500.00
-----					
TOTAL DEPARTMENT	21,056.82	25,174.90	30,663.63	55,681.00	53,061.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
37 MUSEUMS-SEAGRAVES					
40071 SALARY - MAINTENANCE	23,454.16	24,458.98	15,324.12	28,459.00	28,459.00
40074 SALARY - EXTRA HELP	1,320.00	1,560.00	5,720.00	8,640.00	10,800.00
40091 SALARY-LONGEVITY	.00	310.00	230.00	440.00	560.00
40111 F.I.C.A.	1,889.11	1,951.30	1,611.42	2,900.00	3,050.00
40113 COUNTY INSURANCE	5,979.12	6,601.91	3,375.45	7,080.00	6,575.00
40115 RETIREMENT	2,224.88	2,309.59	2,105.03	3,900.00	4,075.00
40117 WORKERS' COMPENSATION	284.12	157.68	175.21	365.00	365.00
40215 SUPPLIES	714.72	779.57	503.38	900.00	900.00
40410 TELEPHONE	651.17	444.36	359.56	700.00	700.00
43012 CAPITAL EQUIP. PURCHASE	.00	8,500.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	2,700.00	5.00
-----					
TOTAL DEPARTMENT	36,517.28	47,073.39	29,404.17	56,089.00	55,494.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
38 SEMINOLE - SENIOR CITIZEN					
40045 SALARY - CLERK	28,892.04	30,053.14	18,336.36	34,054.00	34,054.00
40074 SALARY - EXTRA HELP	10,935.00	10,912.50	7,340.00	21,450.00	28,600.00
40091 SALARY-LONGEVITY	.00	390.00	280.00	510.00	630.00
40111 F.I.C.A.	3,046.80	3,163.87	1,985.61	4,300.00	4,850.00
40113 COUNTY INSURANCE	5,979.12	6,601.91	3,375.45	7,080.00	6,575.00
40115 RETIREMENT	3,458.42	3,856.15	2,633.26	5,800.00	6,070.00
40117 WORKERS' COMPENSATION	142.04	78.84	47.46	200.00	200.00
40215 SUPPLIES	2,704.05	2,296.72	1,868.13	3,000.00	3,000.00
40219 GAS & OIL	2,181.41	2,295.51	882.75	1,800.00	1,800.00
40221 PARTS & REPAIRS	116.13	76.42	546.39	250.00	250.00
40223 TIRES & TUBES	.00	8.50	.00	400.00	400.00
40410 TELEPHONE	427.03	436.65	287.86	600.00	600.00
40430 AUTO INSURANCE	743.00	668.45	659.34	1,000.00	1,000.00
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
-----					
TOTAL DEPARTMENT	58,625.04	60,838.66	38,242.61	80,654.00	88,239.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
39 SEAGRAVES - SENIOR CITIZE					
40045 SALARY - CLERK	30,372.04	30,053.14	18,336.36	34,054.00	34,054.00
40074 SALARY - EXTRA HELP	17,947.50	18,037.50	12,420.00	16,000.00	20,800.00
40091 SALARY-LONGEVITY	.00	1,870.00	1,140.00	1,990.00	2,110.00
40111 F.I.C.A.	3,658.72	3,782.62	2,419.64	4,000.00	4,365.00
40113 COUNTY INSURANCE	5,966.22	6,566.90	3,346.72	7,080.00	6,575.00
40115 RETIREMENT	4,416.15	4,581.75	2,984.30	5,400.00	5,640.00
40117 WORKERS' COMPENSATION	142.04	78.84	47.46	200.00	200.00
40215 SUPPLIES	1,079.81	1,149.78	218.96	1,000.00	1,000.00
40219 GAS & OIL	2,945.06	3,306.39	1,028.41	2,600.00	2,600.00
40221 PARTS & REPAIRS	311.93	369.74	14.50	600.00	600.00
40223 TIRES & TUBES	445.80	.00	.00	500.00	500.00
40410 TELEPHONE	2,323.35	2,525.37	1,412.81	1,800.00	1,800.00
40430 AUTO INSURANCE	495.00	222.82	659.34	1,000.00	1,000.00
40644 ALL OTHER	27,883.35	33,400.73	24,996.70	45,000.00	48,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	20,124.20	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	7,087.00	10,000.00	5.00
-----					
TOTAL DEPARTMENT	97,986.97	126,069.78	76,112.20	131,229.00	129,254.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
40 LOOP - SENIOR CITIZENS					
40219 GAS & OIL	561.24	600.78	293.59	750.00	750.00
40221 PARTS & REPAIRS	62.50	.00	145.98	500.00	500.00
40223 TIRES & TUBES	229.94	.00	.00	300.00	300.00
40430 AUTO INSURANCE	247.00	222.82	219.78	650.00	650.00
-----					
TOTAL DEPARTMENT	1,100.68	823.60	659.35	2,200.00	2,200.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
43 CAPITAL TRIAL					
40651 CAPITAL MURDER TRIAL	3,714.77	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	3,714.77	.00	.00	5.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
45 JAIL					
40015 SALARY - OVERTIME	.00	.00	.00	.00	80,000.00
40046 SALARY DEPUTIES & DISPATCHERS	.00	.00	.00	.00	296,083.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	2,995.00
40111 F.I.C.A.	.00	.00	.00	.00	24,920.00
40113 COUNTY INSURANCE	.00	.00	.00	.00	42,745.00
40115 RETIREMENT	.00	.00	.00	.00	32,310.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	6,200.00
40210 OFFICE SUPPLIES	.00	.00	.00	.00	5,000.00
40213 SHERIFF'S SUPPLIES	.00	.00	.00	.00	1,500.00
40214 CLOTHING ALLOWANCE	.00	.00	.00	.00	3,500.00
40219 GAS & OIL	.00	.00	.00	.00	20,000.00
40221 PARTS & REPAIRS	.00	.00	.00	.00	3,000.00
40223 TIRES & TUBES	.00	.00	.00	.00	1,200.00
40229 PRISONERS EXPENSE	.00	.00	.00	.00	75,000.00
40230 PRISONER MEDICAL EXPENSE	.00	.00	.00	.00	110,000.00
40231 PRISONER HOUSING EXPENSE	.00	.00	.00	.00	300,000.00
40338 JAIL BUILDING	.00	.00	.00	.00	33,000.00
40413 POSTAGE	.00	.00	.00	.00	400.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
45 JAIL					
40430 AUTO INSURANCE	.00	.00	.00	.00	1,000.00
40434 LIABILITY INSURANCE	.00	.00	.00	.00	400.00
40438 NOTARY BONDS	.00	.00	.00	.00	500.00
40440 BONDS	.00	.00	.00	.00	5,500.00
40518 HOTEL & MEALS	.00	.00	.00	.00	5,500.00
40520 SCHOOLS	.00	.00	.00	.00	4,000.00
40536 PHYSICAL EXAM	.00	.00	.00	.00	1,500.00
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TOTAL DEPARTMENT	.00	.00	.00	.00	1,056,253.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 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
-----					
TOTAL DEPARTMENT	.00	.00	.00	1,695.00	1,695.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
51 INDIGENTS					
41412 MEDICAL EXPENSE	130.97	.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	75.00	.00	250.00	250.00
41426 FUNERALS	.00	.00	.00	10.00	10.00
41428 GAS, WATER & LIGHTS	25.00	.00	.00	500.00	500.00
-----					
TOTAL DEPARTMENT	155.97	75.00	.00	1,760.00	1,760.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
60 BUILDINGS					
40015 SALARY - OVERTIME	.00	.00	4,782.63	6,000.00	6,000.00
40071 SALARY - MAINTENANCE	266,881.24	262,075.03	166,968.77	309,717.00	340,207.00
40074 SALARY - EXTRA HELP	11,220.00	11,591.25	10,050.00	11,250.00	10,000.00
40091 SALARY-LONGEVITY	.00	10,010.00	4,590.00	8,010.00	9,250.00
40111 F.I.C.A.	21,179.50	21,269.73	13,896.95	26,300.00	28,725.00
40113 COUNTY INSURANCE	53,799.18	57,451.35	30,006.39	63,720.00	65,750.00
40115 RETIREMENT	25,791.53	25,986.04	17,743.94	34,400.00	39,475.00
40117 WORKERS' COMPENSATION	11,428.16	6,343.20	8,139.86	14,250.00	16,000.00
40215 SUPPLIES	23,443.74	27,681.62	37,017.48	31,500.00	31,500.00
40216 SERVICES & OTHER SUPPLIES	15,802.91	12,134.88	7,121.49	14,500.00	14,500.00
40217 TOOLS & OTHER SUPPLIES	981.49	2,940.15	1,998.66	2,800.00	2,800.00
40219 GAS & OIL	5,483.36	5,785.41	3,477.41	4,000.00	4,000.00
40221 PARTS & REPAIRS	757.10	1,402.75	5,352.20	7,000.00	7,000.00
40223 TIRES & TUBES	1,027.04	254.14	53.00	550.00	550.00
40314 LANDSCAPING	859.50	.00	303.02	1,500.00	1,500.00
40318 REPAIRS & IMPROVEMENTS	42.50	.00	.00	.00	.00
40322 REMODELING	24,708.85	8,401.22	11,401.68	25,000.00	25,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	51,356.60	61,940.89	39,664.25	98,000.00	98,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
60 BUILDINGS					
40410 TELEPHONE	7,707.51	7,461.87	5,570.30	12,720.00	12,720.00
40426 COURTHOUSE DIRECTORY	34.97	.00	.00	80.00	80.00
40428 UTILITIES	188,325.03	198,385.31	96,921.55	190,000.00	190,000.00
40430 AUTO INSURANCE	2,974.00	1,782.56	2,637.36	3,000.00	3,000.00
40432 PROPERTY INSURANCE	42,068.64	43,355.03	44,527.06	50,000.00	50,000.00
40434 LIABILITY INSURANCE	10,988.74	11,156.84	10,062.08	12,000.00	12,000.00
40536 PHYSICAL EXAM	101.22	.00	214.00	3,000.00	3,000.00
40547 PAYMENT TO CITY OF SEAGRAVES	.00	.00	.00	600.00	600.00
41616 COFFEE	3,929.70	3,930.18	2,547.10	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	3,148.62	65,548.00	65,569.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	2,004.51	3,500.00	5.00
-----					
TOTAL DEPARTMENT	770,892.51	784,488.07	592,599.69	1,003,966.00	976,667.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
63 ELECTIONS					
40065 SALARY - ELECTION	7,865.00	6,212.75	6,709.75	8,000.00	21,000.00
40111 F.I.C.A.	17.84	114.36	365.15	650.00	650.00
40113 COUNTY INSURANCE	35.54	.00	16.76	100.00	100.00
40115 RETIREMENT	21.45	.00	19.87	750.00	750.00
40215 SUPPLIES	9,680.61	12,512.15	9,758.60	10,700.00	10,700.00
40264 EQUIP. PURCHASE/LEASE	5,408.00	.00	6,516.00	6,516.00	6,500.00
40432 PROPERTY INSURANCE	.00	.00	.00	484.00	500.00
41122 OFFICE EQUIP RPR & SERV. CONTR	.00	.00	.00	.00	5.00
-----					
TOTAL DEPARTMENT	23,028.44	18,839.26	23,386.13	27,200.00	40,205.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
64 ALL OTHER					
40210 OFFICE SUPPLIES	10,159.94	11,141.14	6,355.56	9,500.00	9,500.00
40355 CAPITAL IMPROVEMENTS	.00	.00	82,107.82	2,000,000.00	1,000,000.00
40413 POSTAGE	.00	.00	10.59	5,000.00	5,000.00
40442 PUBLIC OFFICIALS & EMPL. LIAB.	20,449.00	20,117.00	22,079.00	27,100.00	27,100.00
40532 OUTSIDE AUDIT	18,200.00	19,000.00	.00	20,000.00	20,000.00
41116 ASSOCIATION DUES	3,579.00	5,368.34	16,221.00	16,200.00	11,200.00
41120 UNEMPLOYMENT COMPENSATION	16,846.43	13,487.88	4,822.27	25,000.00	25,000.00
41122 OFFICE EQUIP RPR & SERV. CONTR	56,141.34	61,330.63	70,625.03	65,000.00	65,000.00
41220 MINERAL TAXES	141.50	122.02	.00	100.00	100.00
41221 TAX REFUND CONTINGENCY	.00	.00	.00	10.00	10.00
41224 PROFESSIONAL SERVICES	13,813.16	125,942.05	11,115.97	100,000.00	100,000.00
41225 CONTINGENCY (COUNTY)	22,230.00	.00	.00	5.00	5.00
41610 OFFICE EQUIPMENT LEASE	54,889.74	62,020.44	18,285.22	67,300.00	67,300.00
41612 BOX RENT	366.00	252.00	106.00	600.00	600.00
41618 ADVERT & PUBLICATION	5,412.92	5,767.52	1,388.40	4,500.00	4,500.00
41619 ELECTION EQUIPMENT LEASE	.00	.00	.00	10.00	10.00
41624 RESERVE	30,501.50	10,565.38	22,944.25	706,443.06	1,000,000.00
41650 EMPLOYEE WELLNESS PROGRAM	.00	.00	391.00	13,770.00	13,770.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
64 ALL OTHER					
43012 CAPITAL EQUIP. PURCHASE	.00	77,988.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	479.70	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	252,730.53	413,582.10	256,452.11	3,060,548.06	2,349,105.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
67 INFORMATION TECHNOLOGY					
41128 IBM COMPUTER PROGRAMMING	34,797.90	22,440.55	8,460.00	35,000.00	35,000.00
41129 SOFTWARE AND SITE LICENSES	49.99	3,630.00	1,939.98	10,000.00	10,000.00
41130 SOFTWARE PURCHASES	6,489.84	4,302.40	.00	15,000.00	15,000.00
41131 TECHNICAL SERVICE/REPAIR	4,476.54	10,229.52	393.75	18,000.00	18,000.00
41133 SHERIFF COMPUTER MAINTENANCE	6,080.55	18,361.93	3,411.84	18,000.00	18,000.00
41135 LIBRARY COMPUTER MAINTENANCE	.00	.00	.00	5,000.00	5,000.00
41137 COMPUTER REPAIR & SERVICE CONT	3,574.00	3,074.95	3,353.12	8,000.00	8,000.00
41611 COMPUTER LEASE	24,794.04	6,198.51	.00	5.00	5.00
41615 INTERNET ACCESS/EQUIPMENT	6,575.93	7,112.31	6,312.59	10,000.00	10,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	39,767.00	.00	10,000.00	10,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	86,838.79	115,117.17	23,871.28	129,010.00	129,010.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
68 I.T. DIRECTOR					
40032 SALARY SPECIALIST	.00	.00	20,567.65	50,000.00	48,000.00
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	10,400.00
40091 SALARY-LONGEVITY	.00	.00	180.00	365.00	510.00
40111 F.I.C.A.	.00	.00	1,593.30	4,200.00	5,600.00
40113 COUNTY INSURANCE	.00	.00	2,856.15	7,080.00	6,575.00
40115 RETIREMENT	.00	.00	2,132.22	5,200.00	6,370.00
40117 WORKERS' COMPENSATION	.00	.00	87.60	177.00	250.00
40210 OFFICE SUPPLIES	.00	.00	319.44	500.00	500.00
40215 SUPPLIES	.00	.00	1,008.63	1,000.00	1,500.00
40410 TELEPHONE	.00	.00	217.84	2,000.00	2,000.00
40413 POSTAGE	.00	.00	.00	750.00	250.00
40514 MILEAGE & EXPENSE	.00	.00	463.02	2,400.00	3,000.00
40520 SCHOOLS	.00	.00	1,232.54	1,500.00	4,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHCASE	.00	.00	4,309.72	5,000.00	5.00
-----					
TOTAL DEPARTMENT	.00	.00	34,968.11	80,177.00	89,465.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
69 ROADSIDE PARKS					
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	5.00
40090 SALARY - ROAD HANDS	.00	.00	.00	.00	40,924.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	220.00
40111 F.I.C.A.	.00	.00	.00	.00	3,230.00
40113 COUNTY INSURANCE	.00	.00	.00	.00	6,575.00
40115 RETIREMENT	.00	.00	.00	.00	4,425.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	1,900.00
40215 SUPPLIES	.00	.00	.00	.00	5.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	.00	5.00
40217 TOOLS & OTHER SUPPLIES	.00	.00	.00	.00	5.00
40219 GAS & OIL	.00	.00	.00	.00	5.00
40221 PARTS & REPAIRS	.00	.00	.00	.00	5.00
40223 TIRES & TUBES	.00	.00	.00	.00	5.00
40250 FERTILIZER & POISON	.00	.00	.00	.00	5.00
40316 LIGHTING	.00	.00	.00	.00	5.00
40318 REPAIRS & IMPROVEMENTS	.00	.00	.00	.00	5.00
40430 AUTO INSURANCE	.00	.00	.00	.00	5.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	.00	57,329.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

01 GENERAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
TRANSFER TO/FROM OTHER FUNDS	<u>464,697.96</u>	<u>776,755.84</u>	<u>870,522.00</u>	<u>867,423.00</u>	<u>783,616.00</u>
TOTAL EXPENDITURES FOR FUND	7,381,379.22	8,124,086.33	5,281,341.91	12,520,638.96	11,949,326.00
TOTAL DISBURSEMENTS FOR FUND	7,846,077.18	8,900,842.17	6,151,863.91	13,388,061.96	12,732,942.00
FUND TOTAL	1,874,154.29	4,091,661.72	11,250,310.58	5,018,595.47	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	12,074.57	.00	65,632.00	65,632.00	.00
-----RECEIPTS-----					
30110 CURRENT TAX	<u>2,218,238.87</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
30120 DELINQUENT TAX	<u>25,823.35</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>101,880.69</u>	<u>18.86</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30955 STATE - WEIGHT FEES	<u>34,353.37</u>	<u>35,386.66</u>	<u>37,472.43</u>	<u>16,000.00</u>	<u>16,000.00</u>
31120 AUTO REGISTRATIONS	<u>393,676.15</u>	<u>396,217.97</u>	<u>329,902.04</u>	<u>391,741.00</u>	<u>391,741.00</u>
31210 DISTRICT COURT FINES	<u>49,271.30</u>	<u>57,582.67</u>	<u>34,867.40</u>	<u>24,216.00</u>	<u>24,216.00</u>
31220 COUNTY COURT FINES	<u>60,018.00</u>	<u>.00</u>	<u>.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>60,616.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
-----					
TOTAL RECEIPTS	2,883,261.73	549,822.16	402,241.87	491,962.00	491,962.00
TOTAL AVAILABLE	2,895,336.30	549,822.16	467,873.87	557,594.00	491,962.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
100 ROAD & BRIDGE					
32310 TRANS TO/FROM OTHER FUNDS	2,844,948.23	431,765.45	.00	426,330.00	426,330.00
40221 PARTS & REPAIRS	.00	.00	.00	400.00	400.00
40413 POSTAGE	12.55	13.66	8.41	100.00	100.00
40430 AUTO INSURANCE	372.00	668.46	.00	669.00	669.00
40434 LIABILITY INSURANCE	9,957.00	10,062.08	10,062.08	10,063.00	10,063.00
40510 PICKUP REIMB. COMM'S	24,116.36	23,599.68	13,766.48	23,600.00	23,600.00
40514 MILEAGE & EXPENSE	11,483.32	12,000.00	9,800.00	16,800.00	16,800.00
40520 SCHOOLS	10.53-	2,257.46	.00	2,000.00	2,000.00
40522 CONFERENCE EXPENSE	5,454.16	3,567.37	1,171.79	7,000.00	7,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	1,252.79	.00	5,000.00	5,000.00
-----					
TOTAL DEPARTMENT	2,896,333.09	485,186.95	34,808.76	491,962.00	491,962.00
TOTAL EXPENDITURES FOR FUND	2,896,333.09	485,186.95	34,808.76	491,962.00	491,962.00
FUND TOTAL	996.79-	64,635.21	433,065.11	65,632.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30110 CURRENT TAX	<u>1,413,690.20</u>	<u>5,611,511.58</u>	<u>7,251,728.45</u>	<u>7,199,600.93</u>	<u>6,249,280.93</u>
30120 DELINQUENT TAX	<u>16,336.81</u>	<u>57,041.07</u>	<u>14,275.11</u>	<u>12,000.00</u>	<u>12,000.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>61,064.14</u>	<u>123,852.76</u>	<u>31,668.03</u>	<u>22,000.00</u>	<u>22,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>7,497.00</u>	<u>41,928.50</u>	<u>426,330.00</u>	<u>426,330.00</u>
33210 LATERAL ROAD RECEIPTS	<u>36,499.72</u>	<u>36,443.76</u>	<u>36,624.30</u>	<u>36,784.00</u>	<u>36,784.00</u>
-----					
TOTAL RECEIPTS	1,527,590.87	5,836,346.17	7,376,224.39	7,696,714.93	6,746,394.93
TOTAL AVAILABLE	1,527,590.87	5,836,346.17	7,376,224.39	7,696,714.93	6,746,394.93

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
95 FARM TO MARKET/LATERAL RO					
32310 TRANS TO/FROM OTHER FUNDS	<u>1,527,590.87</u>	<u>5,836,346.17</u>	<u>7,363,196.82</u>	<u>7,696,714.93</u>	<u>6,746,394.93</u>
-----					
TOTAL DEPARTMENT	1,527,590.87	5,836,346.17	7,363,196.82	7,696,714.93	6,746,394.93
TOTAL EXPENDITURES FOR FUND	1,527,590.87	5,836,346.17	7,363,196.82	7,696,714.93	6,746,394.93
FUND TOTAL	.00	.00	13,027.57	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	125,313.36	458,378.84	896,912.58	896,912.58	.00
-----RECEIPTS-----					
30700 SALE OF EQUIPMENT	.00	.00	.00	.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	458,831.42	1,636,147.85	1,925,553.23	2,024,074.40	1,786,494.40
-----					
TOTAL RECEIPTS	458,831.42	1,636,147.85	1,925,553.23	2,024,074.40	1,786,499.40
TOTAL AVAILABLE	584,144.78	2,094,526.69	2,822,465.81	2,920,986.98	1,786,499.40

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40015 SALARY - OVERTIME	.00	4,500.40	758.70	14,000.00	14,000.00
40090 SALARY - ROAD HANDS	84,633.71	403,229.95	246,655.99	465,388.00	465,388.00
40091 SALARY-LONGEVITY	.00	13,680.00	7,880.00	13,880.00	15,180.00
40111 F.I.C.A.	6,492.75	32,055.25	19,487.25	39,000.00	39,010.00
40113 COUNTY INSURANCE	11,836.74	68,749.28	36,918.32	77,880.00	72,325.00
40115 RETIREMENT	7,948.45	39,340.26	26,013.58	50,600.00	53,425.00
40117 WORKERS' COMPENSATION	4,489.64	13,705.84	12,594.27	47,178.00	47,178.00
40215 SUPPLIES	3,440.51	20,870.94	9,617.61	42,000.00	42,000.00
40217 TOOLS & OTHER SUPPLIES	.00	848.20	1,262.47	5,000.00	5,000.00
40219 GAS & OIL	19,423.77	144,697.06	67,167.77	115,000.00	115,000.00
40221 PARTS & REPAIRS	.00	24,136.03	16,483.19	40,000.00	40,000.00
40223 TIRES & TUBES	.00	9,212.86	3,561.18	14,000.00	14,000.00
40250 FERTILIZER & POISON	.00	4,865.23	2,925.99	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	69,477.65	262,393.90	58,150.00	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	128.35	.00	2,000.00	2,000.00
40268 WATER	640.00	3,230.00	6,170.00	8,500.00	8,500.00
40270 CALICHE & HAULING	940.80	.00	12,454.40	25,000.00	25,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40272 GRAVEL	55,477.71	49,604.05	5,055.25	95,000.00	95,000.00
40274 COLD MIX	9,582.23	14,903.77	.00	20,000.00	20,000.00
40276 ASPHALT	167,415.86	75,510.37	2,063.50	165,000.00	165,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	1,735.18	85.00	15,000.00	15,000.00
40340 EQUIPMENT RENTAL	.00	.00	149.00	2,500.00	2,500.00
40410 TELEPHONE	73.72	3,239.22	1,865.54	2,960.00	2,960.00
40428 UTILITIES	.00	8,127.66	4,481.88	9,600.00	9,600.00
40430 AUTO INSURANCE	.00	6,907.45	7,802.19	7,803.00	7,700.00
40432 PROPERTY INSURANCE	.00	647.09	658.61	800.00	800.00
40434 LIABILITY INSURANCE	.00	3,506.79	3,463.08	3,700.00	3,700.00
40440 BONDS	.00	.00	178.00	178.00	178.00
40536 PHYSICAL EXAM	.00	365.00	324.00	700.00	700.00
41210 ENGINEERING	.00	.00	810.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	1,000.00	1,000.00
41218 LAND PURCHASE	.00	.00	20,000.00	20,000.00	10,000.00
41620 SIGNS & LIGHTS	2,366.10	5,060.80	740.95	5,000.00	5,000.00
41624 RESERVE	.00	5,000.00	1,428.25	478,407.40	252,355.40

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
-----					
TOTAL DEPARTMENT	444,239.64	1,220,250.93	577,205.97	2,024,074.40	1,786,499.40
TOTAL EXPENDITURES FOR FUND	444,239.64	1,220,250.93	577,205.97	2,024,074.40	1,786,499.40
FUND TOTAL	139,905.14	874,275.76	2,245,259.84	896,912.58	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	123,880.59	409,339.68	630,064.63	630,064.63	.00
-----RECEIPTS-----					
30700 SALE OF EQUIPMENT	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>394,948.44</u>	<u>1,563,396.04</u>	<u>1,845,763.20</u>	<u>1,940,249.47</u>	<u>1,702,669.47</u>
-----					
TOTAL RECEIPTS	394,948.44	1,563,396.04	1,845,763.20	1,940,249.47	1,702,674.47
TOTAL AVAILABLE	518,829.03	1,972,735.72	2,475,827.83	2,570,314.10	1,702,674.47

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40015 SALARY - OVERTIME	.00	1,858.21	8,529.19	14,000.00	14,000.00
40074 SALARY - EXTRA HELP	.00	3,794.00	.00	9,000.00	9,000.00
40090 SALARY - ROAD HANDS	82,832.58	367,180.02	230,933.69	417,354.00	417,354.00
40091 SALARY-LONGEVITY	.00	11,000.00	6,560.00	12,280.00	12,940.00
40111 F.I.C.A.	6,392.49	29,783.85	18,964.58	35,800.00	35,760.00
40113 COUNTY INSURANCE	11,828.11	65,912.03	33,318.50	70,800.00	65,750.00
40115 RETIREMENT	7,773.62	34,849.83	24,770.69	45,500.00	47,990.00
40117 WORKERS' COMPENSATION	4,489.64	12,459.84	11,449.33	43,408.00	43,408.00
40215 SUPPLIES	12,742.07	42,057.35	26,653.35	41,000.00	41,000.00
40217 TOOLS & OTHER SUPPLIES	.00	9,404.06	5,453.95	8,000.00	8,000.00
40219 GAS & OIL	635.95	166,802.31	41,814.81	131,000.00	131,000.00
40221 PARTS & REPAIRS	.00	56,047.28	28,862.05	45,000.00	45,000.00
40223 TIRES & TUBES	.00	15,172.77	16,886.08	19,449.00	16,000.00
40250 FERTILIZER & POISON	.00	10,748.47	.00	6,000.00	6,000.00
40264 EQUIP. PURCHASE/LEASE	1,569.95	239,210.80	96,205.21	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	1,489.51	506.91	5,000.00	5,000.00
40268 WATER	40.00	150.00	1,700.00	4,000.00	4,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

11 ROAD &amp; BRIDGE PCT #2

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40270 CALICHE & HAULING	2,000.00	60.00	.00	4,000.00	4,000.00
40272 GRAVEL	76,125.45	33,375.28	.00	90,000.00	90,000.00
40274 COLD MIX	10,990.17	38,726.06	10,005.75	20,000.00	20,000.00
40276 ASPHALT	86,435.69	161,552.97	455.00	165,000.00	165,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	19,648.87	1,391.14	14,264.00	14,264.00
40340 EQUIPMENT RENTAL	.00	.00	.00	1,000.00	1,000.00
40410 TELEPHONE	18.00	3,389.56	1,891.10	2,880.00	2,880.00
40428 UTILITIES	.00	9,708.99	4,507.42	11,500.00	11,500.00
40430 AUTO INSURANCE	.00	7,575.88	7,362.63	7,700.00	7,700.00
40432 PROPERTY INSURANCE	.00	3,235.45	3,246.97	3,247.00	3,236.00
40434 LIABILITY INSURANCE	.00	3,506.79	3,463.08	3,700.00	3,700.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	.00	291.00	135.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	110.43	.00	5,000.00	5,000.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
41620 SIGNS & LIGHTS	5,844.26	8,399.69	4,092.96	5,000.00	5,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
41624 RESERVE	.00	5,000.00	1,375.75	466,607.47	234,432.47
-----					
TOTAL DEPARTMENT	309,717.98	1,362,501.30	590,535.14	1,940,249.47	1,702,674.47
TOTAL EXPENDITURES FOR FUND	309,717.98	1,362,501.30	590,535.14	1,940,249.47	1,702,674.47
FUND TOTAL	209,111.05	610,234.42	1,885,292.69	630,064.63	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	76,227.41	347,646.41	724,108.07	724,108.07	.00
-----RECEIPTS-----					
30700 SALE OF EQUIPMENT	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>392,372.06</u>	<u>1,484,953.57</u>	<u>1,785,237.11</u>	<u>1,841,038.82</u>	<u>1,603,458.82</u>
-----					
TOTAL RECEIPTS	392,372.06	1,484,953.57	1,785,237.11	1,841,038.82	1,603,463.82
TOTAL AVAILABLE	468,599.47	1,832,599.98	2,509,345.18	2,565,146.89	1,603,463.82

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

12 ROAD &amp; BRIDGE PCT #3

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40015 SALARY - OVERTIME	.00	.00	.00	14,000.00	14,000.00
40090 SALARY - ROAD HANDS	78,086.72	378,242.96	227,822.10	463,873.00	463,873.00
40091 SALARY-LONGEVITY	.00	12,640.00	8,100.00	14,210.00	15,590.00
40111 F.I.C.A.	5,100.01	28,516.28	17,266.71	38,900.00	38,925.00
40113 COUNTY INSURANCE	10,819.24	64,524.41	33,807.92	77,880.00	72,325.00
40115 RETIREMENT	7,159.42	35,931.28	23,729.17	50,500.00	53,300.00
40117 WORKERS' COMPENSATION	4,489.64	13,705.84	12,594.27	47,015.00	47,015.00
40215 SUPPLIES	5,715.24	27,661.80	13,065.54	41,600.00	41,600.00
40217 TOOLS & OTHER SUPPLIES	.00	4,076.96	705.43	2,000.00	2,000.00
40219 GAS & OIL	42,638.05	164,689.50	23,079.87	142,600.00	142,600.00
40221 PARTS & REPAIRS	.00	35,350.21	33,371.05	40,000.00	40,000.00
40223 TIRES & TUBES	.00	23,771.49	10,014.87	15,000.00	15,000.00
40250 FERTILIZER & POISON	.00	2,263.87	367.83	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	15,585.39	134,108.43	162,960.39	174,590.00	174,590.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	4,000.00	4,000.00
40270 CALICHE & HAULING	.00	.00	.00	10.00	10.00
40272 GRAVEL	52,076.72	65,257.97	50,036.75	63,750.00	63,750.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40274 COLD MIX	17,798.15	20,495.26	15,161.38	20,000.00	20,000.00
40276 ASPHALT	165,498.02	96,057.37	.00	132,000.00	132,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	2,407.50	2,408.00	1,000.00
40330 TOWER RENTAL	.00	.00	.00	5.00	5.00
40410 TELEPHONE	66.39	5,229.29	3,256.06	7,500.00	7,500.00
40428 UTILITIES	.00	6,132.97	4,010.10	10,000.00	10,000.00
40430 AUTO INSURANCE	.00	7,241.68	7,362.63	7,363.00	7,000.00
40432 PROPERTY INSURANCE	.00	647.09	658.61	800.00	800.00
40434 LIABILITY INSURANCE	.00	3,506.79	3,463.08	3,507.00	3,507.00
40440 BONDS	.00	.00	355.00	355.00	10.00
40536 PHYSICAL EXAM	.00	569.00	135.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	5.00	5.00
41212 RIGHT OF WAY	.00	.00	.00	7,107.00	8,515.00
41620 SIGNS & LIGHTS	14,405.00	6,863.00	5,015.55	10,000.00	10,000.00
41624 RESERVE	.00	5,000.00	3,669.78	444,360.82	208,843.82
-----					
TOTAL DEPARTMENT	419,437.99	1,142,483.45	662,416.59	1,841,038.82	1,603,463.82
TOTAL EXPENDITURES FOR FUND	419,437.99	1,142,483.45	662,416.59	1,841,038.82	1,603,463.82
FUND TOTAL	49,161.48	690,116.53	1,846,928.59	724,108.07	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	142,347.64	587,917.84	1,122,571.40	1,122,571.40	.00
-----RECEIPTS-----					
30700 SALE OF EQUIPMENT	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>281,438.95</u>	<u>1,523,498.16</u>	<u>1,806,588.52</u>	<u>1,891,352.24</u>	<u>1,653,772.24</u>
-----					
TOTAL RECEIPTS	281,438.95	1,523,498.16	1,806,588.52	1,891,352.24	1,653,777.24
TOTAL AVAILABLE	423,786.59	2,111,416.00	2,929,159.92	3,013,923.64	1,653,777.24

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40015 SALARY - OVERTIME	.00	6,935.10	3,570.83	16,500.00	16,500.00
40090 SALARY - ROAD HANDS	73,915.60	376,786.53	239,650.05	463,833.00	462,278.00
40091 SALARY-LONGEVITY	.00	11,860.00	6,750.00	13,170.00	11,240.00
40111 F.I.C.A.	5,596.10	30,457.25	19,257.12	39,000.00	38,675.00
40113 COUNTY INSURANCE	11,659.17	66,108.39	35,882.86	70,800.00	72,325.00
40115 RETIREMENT	6,911.12	36,959.69	25,437.04	50,650.00	52,930.00
40117 WORKERS' COMPENSATION	4,489.64	12,459.84	12,594.27	42,858.00	42,858.00
40215 SUPPLIES	8,315.15	39,087.83	16,986.51	36,500.00	36,500.00
40217 TOOLS & OTHER SUPPLIES	.00	9,441.26	1,005.43	12,000.00	12,000.00
40219 GAS & OIL	18,421.45	150,105.62	43,055.81	180,000.00	180,000.00
40221 PARTS & REPAIRS	.00	69,967.46	20,140.04	45,000.00	45,000.00
40223 TIRES & TUBES	.00	21,131.17	10,983.65	25,000.00	25,000.00
40250 FERTILIZER & POISON	.00	4,492.44	43.96	12,000.00	12,000.00
40264 EQUIP. PURCHASE/LEASE	3,733.00	123,254.41	22,350.82	270,000.00	270,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	3,066.81	2,688.82	5,500.00	5,500.00
40268 WATER	1,127.50	.00	.00	10,000.00	10,000.00
40270 CALICHE & HAULING	.00	.00	.00	12,000.00	12,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40272 GRAVEL	132,920.08	20,047.83	20,047.83	85,000.00	85,000.00
40274 COLD MIX	8,182.69	9,926.83	5,221.11	15,000.00	15,000.00
40276 ASPHALT	26,714.83	17,549.00	17,549.00	140,000.00	140,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	2,813.78	469.76	10,000.00	10,000.00
40330 TOWER RENTAL	.00	.00	.00	840.00	840.00
40340 EQUIPMENT RENTAL	.00	.00	.00	500.00	500.00
40410 TELEPHONE	20.75	2,615.67	1,532.09	3,160.00	3,160.00
40428 UTILITIES	.00	9,215.16	5,281.22	15,700.00	15,700.00
40430 AUTO INSURANCE	.00	5,904.82	6,923.43	7,700.00	7,700.00
40432 PROPERTY INSURANCE	.00	649.09	658.61	850.00	850.00
40434 LIABILITY INSURANCE	.00	3,506.79	3,463.08	3,700.00	3,700.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	.00	340.00	109.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	2,600.00	2,600.00
41620 SIGNS & LIGHTS	10,502.90	8,493.85	1,399.80	7,000.00	7,000.00
41622 1788 IMPROVEMENTS	572.92	.00	.00	8,000.00	8,000.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
41624 RESERVE	.00	5,000.00	1,000.00	283,741.24	46,171.24
-----					
TOTAL DEPARTMENT	313,082.90	1,048,176.62	524,052.14	1,891,352.24	1,653,777.24
TOTAL EXPENDITURES FOR FUND	313,082.90	1,048,176.62	524,052.14	1,891,352.24	1,653,777.24
FUND TOTAL	110,703.69	1,063,239.38	2,405,107.78	1,122,571.40	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>60,214.19</u>	<u>57,001.04</u>	<u>72,576.00</u>	<u>72,576.00</u>	<u>67,576.00</u>
-----					
TOTAL RECEIPTS	60,214.19	57,001.04	72,576.00	72,576.00	67,576.00
TOTAL AVAILABLE	60,214.19	57,001.04	72,576.00	72,576.00	67,576.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

15 INDIGENT HEALTH CARE

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
120 INDIGENT HEALTH CARE					
40045 SALARY - CLERK	7,904.64	8,299.98	4,469.22	9,301.00	9,301.00
40111 F.I.C.A.	604.68	630.83	339.87	730.00	730.00
40113 COUNTY INSURANCE	1,483.50	1,632.53	608.63	1,770.00	1,770.00
40115 RETIREMENT	749.73	777.73	453.91	1,000.00	1,000.00
40117 WORKERS' COMPENSATION	17.00	16.92	27.58	25.00	25.00
40210 OFFICE SUPPLIES	56.81	124.57	98.95	500.00	500.00
40255 INDIGENT SOFTWARE	12,660.00	13,715.00	8,567.00	13,800.00	13,800.00
40410 TELEPHONE	.84	.00	.00	50.00	50.00
40413 POSTAGE	50.43	6.80	5.38	50.00	50.00
40520 SCHOOLS	1,073.49	183.04	.00	750.00	750.00
41710 PHYSICIAN, NON-EMERGENCY	462.75	14,334.14	1,537.76	6,000.00	6,000.00
41712 PRESCRIPTION DRUGS	5,440.51	7,837.14	2,272.06	9,600.00	9,600.00
41714 HOSPITAL, INPATIENT	26,402.04	.00	.00	8,000.00	8,000.00
41716 HOSPITAL, OUTPATIENT	6,343.05	12,822.03	14,917.23	17,523.00	12,000.00
41718 LABORATORY, X-RAY	344.39	.00	.00	1,000.00	1,000.00
41720 EMERGENCY PHYSICIAN	.00	.00	.00	1,000.00	1,000.00
41722 EMERGENCY HOSPITAL	.00	.00	.00	1,000.00	1,000.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
120 INDIGENT HEALTH CARE					
41724 EMERGENCY LABORATORY/X-RAY	.00	.00	.00	477.00	1,000.00
-----					
TOTAL DEPARTMENT	63,593.86	60,380.71	33,297.59	72,576.00	67,576.00
TOTAL EXPENDITURES FOR FUND	63,593.86	60,380.71	33,297.59	72,576.00	67,576.00
FUND TOTAL	3,379.67-	3,379.67	39,278.41	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

19 STATE FEE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
35010 ARREST FEES	<u>11,978.10</u>	<u>13,891.31</u>	<u>7,404.79</u>	<u>22,946.00</u>	<u>22,946.00</u>
35020 BAT-BREATH ALCOHOL TESTING	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>1,080.00</u>	<u>1,080.00</u>
35035 SF-DNA TESTING FEE	<u>10.00</u>	<u>240.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
35040 CVC-COMP. TO VICTIMS OF CRIME	<u>7,823.79</u>	<u>10,651.36</u>	<u>2,252.44</u>	<u>10,000.00</u>	<u>10,000.00</u>
35050 CR-COMPREHANSIVE REHAB.	<u>30.00</u>	<u>5.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
35060 CSA-CRIME STOPPERS FUND	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
35070 CJP-CRIMINAL JUSTICE PLANNING	<u>47.00</u>	<u>24.75</u>	<u>9.00</u>	<u>100.00</u>	<u>100.00</u>
35080 JCPT-JUDICIAL & COURT PERSONNE	<u>479.79</u>	<u>554.12</u>	<u>122.06</u>	<u>1,000.00</u>	<u>1,000.00</u>
35100 LEMI-LAW ENF. MANG. INST.	<u>2.50</u>	<u>.50</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
35110 LEOSE-LAW ENF. OFFICER STANDAR	<u>32.00</u>	<u>20.50</u>	<u>19.00</u>	<u>10.00</u>	<u>10.00</u>
35120 GR-GENERAL REVENUE-COURT COSTS	<u>19.50</u>	<u>247.50</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
35130 OCL-OPERATOR'S CHAUFFERS LIC.	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
35140 LEOA-LAW ENF.OFFCRS.ADMINISTRA	<u>8.00</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
35145 SOGW-STATE OVERGROSS WEIGHT	<u>7,965.00</u>	<u>8,716.50</u>	<u>3,811.50</u>	<u>5,000.00</u>	<u>5,000.00</u>

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
35150 TCVC-TEXAS CRIME VICTIMS COMPE	1,430.00	910.00	700.00	1,200.00	1,200.00
35151 CCC-CONSOLIDATED COURT COST	117,007.13	130,948.73	71,641.88	95,000.00	95,000.00
35152 JCD-JUVENILE CRIME & DELINQUEN	55.79	73.23	18.51	1,000.00	1,000.00
35153 TLFTA-TRAFFIC LAW FAILURE TO A	420.00	585.00	60.00	760.00	760.00
35154 TP-TIME PAYMENT	7,426.55	8,525.44	5,097.09	6,000.00	6,000.00
35155 BCLSFI-BASIC CIVIL LEGAL SER.I	660.00	1,140.00	935.00	1,000.00	1,000.00
35156 FA-FUGITIVE APPREHENSION	1,123.46	1,230.78	300.15	2,000.00	2,000.00
35158 WRT-WARRANT FEES (DPS)	301.51	150.00	150.50	3,000.00	3,000.00
35159 ILSF-INDIGENT LEGAL SERVICE FE	106.00	150.00	82.00	100.00	100.00
35160 CMI-CORRECTIONAL MANAGEMENT IN	22.19	22.29	5.51	500.00	500.00
35161 CSS/SBV-CHILD SAFETY SEAT&SEAT	6,570.50	5,133.38	4,271.50	2,500.00	2,500.00
35162 STF/SUBC-STATE TRAFFIC FEE/SUB	48,702.85	57,847.17	34,039.88	45,000.00	45,000.00
35163 BBF-BAIL BOND FEE	6,910.00	7,628.13	5,385.00	6,500.00	6,500.00
35164 DFL-DIVORCE & FAMILY LAW CASES	3,933.00	3,177.00	1,355.00	1,500.00	1,500.00
35165 OTDFL-OTHER THAN DIVORCE/FAMIL	5,505.00	5,648.00	2,515.00	2,000.00	2,000.00
35166 GEN-GENERAL STATE FEES	5,760.40	3,482.10	970.00	3,000.00	3,000.00
35167 JRF-JURY REIMBURSEMENT FEE (ST	10,327.66	11,633.67	6,884.09	.00	.00
35168 JSF-JUDICIAL SUPPORT FEE	9,133.02	13,205.67	8,372.56	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
35169 FPFS-FAMILY PROTECTION FE STAT	4.00	96.00	22.00	.00	.00
35170 STATE FEE-JUD-JUDICIAL SALARIE	6,109.00	6,539.00	4,032.00	.00	.00
35178 DCCF-DRUG COURT COST FEE	.00	509.50	472.00	.00	.00
35179 IDCC-INDIGENT DEFENSE COURT CO	.00	4,275.38	3,540.55	.00	.00
35180 STATE FEE-GEN-BIRTH CERTIFICAT	.00	2,970.00	1,189.80	.00	.00
35181 STATE FEE-MARRIAGE LICENSE (QT	.00	2,703.50	2,460.00	.00	.00
35182 STATE FEE-JUDICIAL FUND	.00	3,399.38	637.00	.00	.00
35183 STATE FEE-EMS TRAUMA FUND-EMS/	.00	493.75	803.25	.00	.00
-----					
TOTAL RECEIPTS	259,903.74	306,828.64	169,559.06	211,246.00	211,246.00
TOTAL AVAILABLE	259,903.74	306,828.64	169,559.06	211,246.00	211,246.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
160 STATE FEES					
32310 TRANS TO/FROM OTHER FUNDS	39,089.72	55,869.02	.00	50,728.53	50,728.53
41216 STATE COMPTROLLER	220,814.02	250,959.62	120,651.67	160,517.47	160,517.47
-----					
TOTAL DEPARTMENT	259,903.74	306,828.64	120,651.67	211,246.00	211,246.00
TOTAL EXPENDITURES FOR FUND	259,903.74	306,828.64	120,651.67	211,246.00	211,246.00
FUND TOTAL	.00	.00	48,907.39	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	2,236.90	3,075.10	661.06	661.06	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>2,516.00</u>	<u>2,700.00</u>	<u>2,700.00</u>	<u>2,700.00</u>	<u>2,700.00</u>
32910 LAW LIBRARY	<u>4,360.00</u>	<u>3,900.00</u>	<u>2,082.00</u>	<u>3,300.00</u>	<u>3,300.00</u>
-----					
TOTAL RECEIPTS	6,876.00	6,600.00	4,782.00	6,000.00	6,000.00
TOTAL AVAILABLE	9,112.90	9,675.10	5,443.06	6,661.06	6,000.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
180 LAW LIBRARY					
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	6,037.80	9,014.04	.00	6,000.00	6,000.00
-----					
TOTAL DEPARTMENT	6,037.80	9,014.04	.00	6,000.00	6,000.00
TOTAL EXPENDITURES FOR FUND	6,037.80	9,014.04	.00	6,000.00	6,000.00
FUND TOTAL	3,075.10	661.06	5,443.06	661.06	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	30,630.34	30,630.34	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	552.00	.00	15.00	15.00
30750 INTEREST ON TIME DEPOSIT	.00	481.96	137.93	10.00	10.00
34010 FORFEITED FUNDS	.00	51,297.81	.00	10.00	10.00
-----					
TOTAL RECEIPTS	.00	52,331.77	137.93	35.00	35.00
TOTAL AVAILABLE	.00	52,331.77	30,768.27	30,665.34	35.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
181 SHERIFF FORFEITURE FUND					
40225 AMMUNITION	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	1,818.00	5.00	5.00
40266 EXPENSES	.00	16,948.90	535.52	536.00	5.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	4,259.45	.00	5.00	5.00
40432 PROPERTY INSURANCE	.00	493.08	335.71	336.00	5.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	5.00	5.00
42125 SHERIFF- FIREARMS	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	.00	21,701.43	2,689.23	897.00	35.00
TOTAL EXPENDITURES FOR FUND	.00	21,701.43	2,689.23	897.00	35.00
FUND TOTAL	.00	30,630.34	28,079.04	29,768.34	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

22 CVC-CRIME VICTIMS FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	6.00	6.00	.00
-----RECEIPTS-----					
33010 CVC-CRIME VICTIMS FUND RECEIPT	<u>.00</u>	<u>6.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	.00	6.00	.00	.00	5.00
TOTAL AVAILABLE	.00	6.00	6.00	6.00	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

22 CVC-CRIME VICTIMS FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
170 CVC-CRIME VICTIMS COMPENS					
40648 CVC-CRIME VICTIMS FUND DISBERS	<u>.00</u>	<u>.00</u>	<u>18.00</u>	<u>6.00</u>	<u>5.00</u>
-----					
TOTAL DEPARTMENT	.00	.00	18.00	6.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	18.00	6.00	5.00
FUND TOTAL	.00	6.00	12.00	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30650 AIRPORT HANGAR LEASES	1,380.90	1,448.40	1,285.69	2,400.00	2,400.00
30690 MISCELLANEOUS RECEIPTS	39,997.40	44,099.88	4,591.57	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	59,630.77	32,969.61	105,810.00	105,810.00	105,810.00
-----					
TOTAL RECEIPTS	101,009.07	78,517.89	111,687.26	108,215.00	108,215.00
TOTAL AVAILABLE	101,009.07	78,517.89	111,687.26	108,215.00	108,215.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
210 AIRPORT					
40328 SEMINOLE MAINTENACE	80,202.81	38,347.91	38,922.79	50,000.00	50,000.00
40329 SEAGRAVES MAINTENANCE	.00	21,467.08	.00	1,000.00	1,000.00
40410 TELEPHONE	482.48	533.42	319.26	500.00	500.00
40428 UTILITIES	28,086.55	23,118.92	12,510.75	38,879.00	38,891.00
40429 UTILITIES #2-SEAGRAVES	327.99	1,775.69	272.65	700.00	700.00
40432 PROPERTY INSURANCE	4,242.00	4,529.63	4,541.15	4,542.00	4,530.00
40434 LIABILITY INSURANCE	2,500.00	3,578.00	3,500.00	3,584.00	3,584.00
40437 BASE OPERATOR CONTRACT	9,000.00	9,000.00	6,787.27	9,000.00	9,000.00
40441 NON-PRIMARY ENTITLEMENT-GRANT	.00	.00	.00	10.00	10.00
-----					
TOTAL DEPARTMENT	124,841.83	102,350.65	66,853.87	108,215.00	108,215.00
TOTAL EXPENDITURES FOR FUND	124,841.83	102,350.65	66,853.87	108,215.00	108,215.00
FUND TOTAL	23,832.76-	23,832.76	44,833.39	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	16,559.97	16,561.97	16,561.97	16,561.97	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>85,309.96</u>	<u>79,188.34</u>	<u>111,719.00</u>	<u>111,719.00</u>	<u>111,434.00</u>
32710 INTEREST ON TIME DEPOSIT	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
-----					
TOTAL RECEIPTS	85,309.96	79,188.34	111,719.00	112,719.00	112,434.00
TOTAL AVAILABLE	101,869.93	95,750.31	128,280.97	129,280.97	112,434.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40015 SALARY - OVERTIME	.00	.00	.00	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	41,604.06	38,478.44	22,873.06	42,479.00	42,479.00
40074 SALARY - EXTRA HELP	2,149.00	5,635.00	.00	10,100.00	10,100.00
40091 SALARY-LONGEVITY	.00	2,490.00	1,510.00	2,610.00	2,730.00
40111 F.I.C.A.	2,906.86	3,028.33	1,582.96	4,650.00	4,545.00
40113 COUNTY INSURANCE	5,910.54	6,484.29	3,313.63	7,080.00	6,575.00
40115 RETIREMENT	3,663.49	3,749.97	2,431.90	4,900.00	5,105.00
40117 WORKERS' COMPENSATION	1,688.60	937.28	923.50	5,300.00	5,300.00
40215 SUPPLIES	956.06	837.14	1,708.32	2,500.00	2,500.00
40217 TOOLS & OTHER SUPPLIES	410.64	325.98	25.99	2,000.00	2,000.00
40219 GAS & OIL	2,000.00	.00	.00	5,000.00	5,000.00
40221 PARTS & REPAIRS	713.65	519.35	265.21	900.00	900.00
40223 TIRES & TUBES	8.50	.00	9.00	900.00	900.00
40250 FERTILIZER & POISON	1,896.50	5,196.77	282.50	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	19,633.00	.00	219.99	1,000.00	1,000.00
40318 REPAIRS & IMPROVEMENTS	1,129.88	10,075.05	.00	13,700.00	13,700.00
40428 UTILITIES	1,080.86	1,800.78	611.75	2,000.00	2,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40430 AUTO INSURANCE	372.00	445.64	329.67	446.00	446.00
41210 ENGINEERING	.00	.00	.00	154.00	154.00
-----					
TOTAL DEPARTMENT	86,123.64	80,004.02	36,087.48	112,719.00	112,434.00
TOTAL EXPENDITURES FOR FUND	86,123.64	80,004.02	36,087.48	112,719.00	112,434.00
FUND TOTAL	15,746.29	15,746.29	92,193.49	16,561.97	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	32,945.09	26,383.02	27,895.14	27,895.14	.00
-----RECEIPTS-----					
30233 VITAL STATISTICS RECORD	<u>1,829.00</u>	<u>1,934.00</u>	<u>921.00</u>	<u>10.00</u>	<u>10.00</u>
30235 (RPF) RECORDS & PRESERVATION-C	<u>29,650.00</u>	<u>27,870.00</u>	<u>16,420.00</u>	<u>24,000.00</u>	<u>24,000.00</u>
-----					
TOTAL RECEIPTS	31,479.00	29,804.00	17,341.00	24,010.00	24,010.00
TOTAL AVAILABLE	64,424.09	56,187.02	45,236.14	51,905.14	24,010.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
125 (RPF) RECORDS & PRESERVAT					
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	3,000.00
40111 F.I.C.A.	.00	.00	.00	.00	230.00
40115 RETIREMENT	.00	.00	.00	.00	324.00
40215 SUPPLIES	16,544.52	7,632.39	3,151.74	11,000.00	11,000.00
40264 EQUIP. PURCHASE/LEASE	21,496.55	20,659.49	3,081.08	3,082.00	1,500.00
-----					
TOTAL DEPARTMENT	38,041.07	28,291.88	6,232.82	14,082.00	16,054.00
TOTAL EXPENDITURES FOR FUND	38,041.07	28,291.88	6,232.82	14,082.00	16,054.00
FUND TOTAL	26,383.02	27,895.14	39,003.32	37,823.14	7,956.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>160,293.00</u>	<u>97,650.00</u>	<u>86,020.00</u>	<u>267,612.00</u>	<u>267,612.00</u>
-----					
TOTAL RECEIPTS	160,293.00	97,650.00	86,020.00	267,612.00	267,612.00
TOTAL AVAILABLE	160,293.00	97,650.00	86,020.00	267,612.00	267,612.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
135 WORKMAN'S COMP.					
41118 W/C DEPOSIT	160,293.00	97,650.00	86,020.00	267,612.00	267,612.00
-----					
TOTAL DEPARTMENT	160,293.00	97,650.00	86,020.00	267,612.00	267,612.00
TOTAL EXPENDITURES FOR FUND	160,293.00	97,650.00	86,020.00	267,612.00	267,612.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	18,940.33	25,372.14	36,581.72	36,581.72	.00
-----RECEIPTS-----					
30236 COURTHOUSE SECURITY	<u>14,691.81</u>	<u>15,777.58</u>	<u>9,002.32</u>	<u>13,000.00</u>	<u>13,000.00</u>
-----					
TOTAL RECEIPTS	14,691.81	15,777.58	9,002.32	13,000.00	13,000.00
TOTAL AVAILABLE	33,632.14	41,149.72	45,584.04	49,581.72	13,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
163 COURTHOUSE SECURITY					
40264 EQUIP. PURCHASE/LEASE	8,612.00	5,170.00	17,311.30	16,756.00	3,000.00
40520 SCHOOLS	.00	.00	.00	.00	5.00
41756 BAILIFF	2,250.00	2,000.00	125.00	3,000.00	3,000.00
-----					
TOTAL DEPARTMENT	10,862.00	7,170.00	17,436.30	19,756.00	6,005.00
TOTAL EXPENDITURES FOR FUND	10,862.00	7,170.00	17,436.30	19,756.00	6,005.00
FUND TOTAL	22,770.14	33,979.72	28,147.74	29,825.72	6,995.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	13,858.52	18,567.87	24,622.51	24,622.51	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>1,775.00</u>	<u>1,695.00</u>	<u>1,260.00</u>	<u>850.00</u>	<u>850.00</u>
30239 RMF--COUNTY COURT	<u>2,921.85</u>	<u>4,359.64</u>	<u>1,397.50</u>	<u>1,300.00</u>	<u>1,300.00</u>
-----					
TOTAL RECEIPTS	4,696.85	6,054.64	2,657.50	2,150.00	2,150.00
TOTAL AVAILABLE	18,555.37	24,622.51	27,280.01	26,772.51	2,150.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
146 RMF-RECORD MANAGEMENT (DI					
41750 DISTRICT COURT-PURCHASES	.00	.00	.00	10.00	10.00
41752 COUNTY COURT-PURCHASES	.00	.00	.00	10.00	10.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	20.00	20.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	20.00	20.00
FUND TOTAL	18,555.37	24,622.51	27,280.01	26,752.51	2,130.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	17,868.43	19,602.55	13,035.56	13,035.56	.00
-----RECEIPTS-----					
30937 P.B.P.C REIMB.911-ADDRESSING	<u>4,310.66</u>	<u>25,700.00</u>	<u>477.06</u>	<u>20.00</u>	<u>20.00</u>
-----					
TOTAL RECEIPTS	4,310.66	25,700.00	477.06	20.00	20.00
TOTAL AVAILABLE	22,179.09	45,302.55	13,512.62	13,055.56	20.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
145 911 ADDRESSING					
40215 SUPPLIES	324.94	140.42	.00	5.00	5.00
40218 CONTRACT LABOR	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	2,251.60	32,126.57	.00	5.00	5.00
41754 911-ADDRESSING	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	2,576.54	32,266.99	.00	20.00	20.00
TOTAL EXPENDITURES FOR FUND	2,576.54	32,266.99	.00	20.00	20.00
FUND TOTAL	19,602.55	13,035.56	13,512.62	13,035.56	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	15,741.10	17,982.10	20,517.10	20,517.10	.00
-----RECEIPTS-----					
30938 COURT REPORTER SER.FEES (SB770)	<u>2,640.00</u>	<u>2,535.00</u>	<u>1,395.00</u>	<u>2,200.00</u>	<u>2,200.00</u>
-----					
TOTAL RECEIPTS	2,640.00	2,535.00	1,395.00	2,200.00	2,200.00
TOTAL AVAILABLE	18,381.10	20,517.10	21,912.10	22,717.10	2,200.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
166 COURT REPORTER SERVICE					
40264 EQUIP. PURCHASE/LEASE	399.00	.00	5,699.50	5,700.00	2,200.00
-----					
TOTAL DEPARTMENT	399.00	.00	5,699.50	5,700.00	2,200.00
TOTAL EXPENDITURES FOR FUND	399.00	.00	5,699.50	5,700.00	2,200.00
FUND TOTAL	17,982.10	20,517.10	16,212.60	17,017.10	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	21,070.83	237.51	237.51	237.51	.00
-----RECEIPTS-----					
30963 STATE REIMB: COUNTY ATTORNEY	<u>.00</u>	<u>20,833.33</u>	<u>20,833.33</u>	<u>20,834.00</u>	<u>20,834.00</u>
30964 STATE REIMB: COUNTY JUDGE	<u>.00</u>	<u>.00</u>	<u>2,634.34</u>	<u>.00</u>	<u>.00</u>
30965 STATE REIMB/JUDICIAL SUPPLEMEN	<u>15,000.00</u>	<u>15,000.00</u>	<u>7,775.90</u>	<u>15,000.00</u>	<u>15,000.00</u>
-----					
TOTAL RECEIPTS	15,000.00	35,833.33	31,243.57	35,834.00	35,834.00
TOTAL AVAILABLE	36,070.83	36,070.84	31,481.08	36,071.51	35,834.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
17 CO.JUDGE & ATTY JUDICIAL					
40001 SALARY - COUNTY JUDGE	15,000.00	15,000.00	8,076.88	15,000.00	15,000.00
40006 SALARY - COUNTY ATTORNEY	20,833.32	20,833.33	5,608.96	20,834.00	20,834.00
-----					
TOTAL DEPARTMENT	35,833.32	35,833.33	13,685.84	35,834.00	35,834.00
TOTAL EXPENDITURES FOR FUND	35,833.32	35,833.33	13,685.84	35,834.00	35,834.00
FUND TOTAL	237.51	237.51	17,795.24	237.51	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30968 RECEIPTS-LOOP WATER SYSTEM GRA	<u>48,061.20</u>	<u>27,680.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
-----					
TOTAL RECEIPTS	48,061.20	27,680.00	.00	.00	.00
TOTAL AVAILABLE	48,061.20	27,680.00	.00	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
148 LOOP WATER SYSTEM GRANT					
41623 PROJECT PAYMENTS	48,061.20	27,680.00	.00	.00	.00
-----					
TOTAL DEPARTMENT	48,061.20	27,680.00	.00	.00	.00
TOTAL EXPENDITURES FOR FUND	48,061.20	27,680.00	.00	.00	.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	33,075.00	.00	.00	.00	.00
-----RECEIPTS-----					
30967 RECEIPTS:INDIGENT DEFENSE GRAN	<u>7,438.00</u>	<u>9,000.75</u>	<u>3,000.25</u>	<u>10,000.00</u>	<u>10,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>40,513.00-</u>	<u>9,620.75</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
35177 GALF-GUARDIAN AD LITEM FEE	<u>.00</u>	<u>620.00</u>	<u>300.00</u>	<u>.00</u>	<u>.00</u>
-----					
TOTAL RECEIPTS	33,075.00-	.00	3,300.25	10,000.00	10,000.00
TOTAL AVAILABLE	.00	.00	3,300.25	10,000.00	10,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

42 INDIGENT DEFENSE GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 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	.00	.00	.00	10,000.00	10,000.00
FUND TOTAL	.00	.00	3,300.25	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

43 LOAN STAR LIBRARY GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30972 RECEIPTS:LOAN STAR LIBRARY GRA	<u>2,689.00</u>	<u>6,107.00</u>	<u>5,929.00</u>	<u>5,929.00</u>	<u>10.00</u>
-----					
TOTAL RECEIPTS	2,689.00	6,107.00	5,929.00	5,929.00	10.00
TOTAL AVAILABLE	2,689.00	6,107.00	5,929.00	5,929.00	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

43 LOAN STAR LIBRARY GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
171 LOAN STAR LIBRARY GRANT					
40264 EQUIP. PURCHASE/LEASE	2,689.00	6,107.00	1,429.78	1,440.00	10.00
-----					
TOTAL DEPARTMENT	2,689.00	6,107.00	1,429.78	1,440.00	10.00
TOTAL EXPENDITURES FOR FUND	2,689.00	6,107.00	1,429.78	1,440.00	10.00
FUND TOTAL	.00	.00	4,499.22	4,489.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	11,575.00	11,575.00	.00
-----RECEIPTS-----					
30130 SALES TAX	13,714.25	15,065.75	7,359.64	10,000.00	10,000.00
30637 MONTHLY FEES	107,388.81	111,829.56	63,905.93	75,000.00	75,000.00
30638 GREEN FEES-RESIDENT	10,917.32	17,530.99	8,009.23	12,000.00	12,000.00
30639 GREEN FEES-NON RESIDENT	69,978.58	77,800.15	37,538.12	60,000.00	60,000.00
30640 CART BUILDING RENTAL	7,241.26	7,293.25	7,243.25	7,000.00	7,000.00
30641 TOURNAMENT FEES	28,407.06	30,875.77	6,145.12	15,000.00	15,000.00
30642 ELECTRIC CART TRAIL FEES	5,424.46	4,966.74	4,808.36	5,400.00	5,400.00
30643 UNBILLED CHARGES--OTHER GOLF C	507.05	1,477.16	1,194.86	4,000.00	4,000.00
30690 MISCELLANEOUS RECEIPTS	.00	118.09	103.88	200.00	200.00
30700 SALE OF EQUIPMENT	.00	.00	.00	.00	5.00
30750 INTEREST ON TIME DEPOSIT	665.47	375.31	67.62	200.00	200.00
32310 TRANS TO/FROM OTHER FUNDS	286,772.61	386,184.60	578,672.76	578,673.00	498,796.00
-----					
TOTAL RECEIPTS	531,016.87	653,517.37	715,048.77	767,473.00	687,601.00
TOTAL AVAILABLE	531,016.87	653,517.37	726,623.77	779,048.00	687,601.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

44 GOLF COURSE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40073 SALARY-GOLF COURSE SUPERINTEND	41,609.64	42,997.24	25,306.26	46,998.00	46,998.00
40074 SALARY - EXTRA HELP	7,280.00	9,165.00	220.00	13,200.00	13,200.00
40075 SALARY-GROUNDS CREW	115,036.65	121,496.00	74,381.72	138,140.00	138,140.00
40091 SALARY-LONGEVITY	.00	1,830.00	1,430.00	2,670.00	3,260.00
40111 F.I.C.A.	12,723.67	13,582.75	7,862.09	15,700.00	15,740.00
40113 COUNTY INSURANCE	28,836.88	32,480.19	16,877.25	35,400.00	32,875.00
40115 RETIREMENT	14,334.58	15,463.00	10,269.70	19,300.00	20,355.00
40117 WORKERS' COMPENSATION	4,921.80	2,731.84	2,092.77	6,175.00	6,175.00
40210 OFFICE SUPPLIES	358.77	1,226.11	300.00	1,700.00	1,700.00
40215 SUPPLIES	9,605.18	14,757.62	9,770.81	12,100.00	12,100.00
40216 SERVICES & OTHER SUPPLIES	15,128.15	13,972.09	7,152.74	12,650.00	12,650.00
40217 TOOLS & OTHER SUPPLIES	2,670.98	2,456.10	1,768.19	2,750.00	2,750.00
40218 CONTRACT LABOR	52,380.00	56,639.25	26,667.75	43,659.00	43,659.00
40219 GAS & OIL	12,357.41	14,627.12	5,822.91	15,000.00	15,000.00
40221 PARTS & REPAIRS	15,945.92	11,352.29	8,305.31	16,500.00	16,500.00
40223 TIRES & TUBES	619.26	479.70	184.86	550.00	550.00
40250 FERTILIZER & POISON	29,353.86	31,888.05	38,206.43	38,500.00	38,500.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

44 GOLF COURSE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40264 EQUIP. PURCHASE/LEASE	19,720.50	16,978.54	3,673.00	4,773.00	2,500.00
40312 WATER SYSTEM REPAIR	33,095.91	26,621.07	13,939.71	33,000.00	33,000.00
40314 LANDSCAPING	3,710.10	4,534.50	68,454.00	66,704.00	10,000.00
40315 SAND & TOP DRESSING	9,911.20	13,021.22	9,480.00	10,000.00	10,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	17,683.14	14,758.44	11,246.98	10,000.00	10,000.00
40325 PAVEMENT	.00	3,151.68	.00	3,500.00	3,500.00
40410 TELEPHONE	3,448.44	3,543.15	2,163.04	3,080.00	3,080.00
40413 POSTAGE	1,140.84	485.23	.00	100.00	100.00
40428 UTILITIES	54,131.04	67,008.19	27,742.29	46,000.00	46,000.00
40430 AUTO INSURANCE	372.00	668.46	439.56	440.00	169.00
40432 PROPERTY INSURANCE	1,152.00	1,293.18	1,304.70	2,229.00	2,500.00
40434 LIABILITY INSURANCE	2,806.75	631.91	815.20	1,700.00	1,700.00
40440 BONDS	227.00	227.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	1,187.78	433.51	308.85	1,000.00	1,000.00
40520 SCHOOLS	.00	.00	.00	2,500.00	2,500.00
41216 STATE COMPROLLER	13,702.87	15,157.88	.00	.00	.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

44 GOLF COURSE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
41618 ADVERT & PUBLICATION	1,588.20	3,745.00	.00	.00	.00
42194 UNBILLED CHARGES--OTHER GOLF C	680.34	1,125.20	.00	.00	.00
43012 CAPITAL EQUIP. PURCHASE	.00	101,187.24	82,700.00	82,700.00	55,000.00
43017 CAPITAL COST--WATER WELL	24,180.35	1,110.96	.00	5.00	5.00
43019 CAPITAL COST--POTABLE WATER SU	.00	.00	.00	800.00	800.00
-----					
TOTAL DEPARTMENT	551,901.21	662,826.71	458,886.12	689,633.00	602,116.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

44 GOLF COURSE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
52 GOLF COURSE ADMINISTRATIO					
40045 SALARY - CLERK	.00	.00	6,730.10	14,400.00	14,400.00
40091 SALARY-LONGEVITY	.00	.00	.00	5.00	5.00
40111 F.I.C.A.	.00	.00	514.86	1,200.00	1,200.00
40113 COUNTY INSURANCE	.00	.00	.00	7,080.00	7,080.00
40115 RETIREMENT	.00	.00	692.95	1,500.00	1,500.00
40117 WORKERS' COMPENSATION	.00	.00	.00	200.00	200.00
40210 OFFICE SUPPLIES	.00	.00	71.05	1,650.00	1,650.00
40215 SUPPLIES	.00	.00	18.68	6,500.00	6,500.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	2,926.97	5,000.00	5,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	1,393.84	5,000.00	5,000.00
40410 TELEPHONE	.00	.00	.00	940.00	940.00
40413 POSTAGE	.00	.00	528.27	1,700.00	1,700.00
40428 UTILITIES	.00	.00	.00	10,000.00	10,000.00
40432 PROPERTY INSURANCE	.00	.00	.00	2,500.00	2,500.00
40440 BONDS	.00	.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	.00	.00	.00	500.00	500.00
41116 ASSOCIATION DUES	.00	.00	175.00	3,500.00	3,500.00
41216 STATE COMPROLLER	.00	.00	7,367.71	14,200.00	14,200.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
52 GOLF COURSE ADMINISTRATIO					
41618 ADVERT & PUBLICATION	.00	.00	819.00	6,500.00	6,500.00
42194 UNBILLED CHARGES--OTHER GOLF C	.00	.00	739.90	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHCASE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	.00	.00	21,978.33	85,485.00	85,485.00
TOTAL EXPENDITURES FOR FUND	551,901.21	662,826.71	480,864.45	775,118.00	687,601.00
FUND TOTAL	20,884.34-	9,309.34	245,759.32	3,930.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	45,912.41	75,312.41	62,884.69	62,884.69	.00
-----RECEIPTS-----					
30234 (RAF) RECORDS ARCHIVE-CO.CLERK	<u>29,400.00</u>	<u>27,750.00</u>	<u>16,750.00</u>	<u>24,000.00</u>	<u>24,000.00</u>
-----					
TOTAL RECEIPTS	29,400.00	27,750.00	16,750.00	24,000.00	24,000.00
TOTAL AVAILABLE	75,312.41	103,062.41	79,634.69	86,884.69	24,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
126 (RAF) RECORDS ARCHIVE- CO					
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	3,000.00
40111 F.I.C.A.	.00	.00	.00	.00	230.00
40115 RETIREMENT	.00	.00	.00	.00	324.00
40215 SUPPLIES	.00	.00	.00	910.00	910.00
40264 EQUIP. PURCHASE/LEASE	.00	40,177.72	6,231.84	13,500.00	13,500.00
-----					
TOTAL DEPARTMENT	.00	40,177.72	6,231.84	14,410.00	17,964.00
TOTAL EXPENDITURES FOR FUND	.00	40,177.72	6,231.84	14,410.00	17,964.00
FUND TOTAL	75,312.41	62,884.69	73,402.85	72,474.69	6,036.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	1,847.50	2,922.50	3,962.50	3,962.50	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>1,075.00</u>	<u>1,040.00</u>	<u>635.00</u>	<u>750.00</u>	<u>750.00</u>
-----					
TOTAL RECEIPTS	1,075.00	1,040.00	635.00	750.00	750.00
TOTAL AVAILABLE	2,922.50	3,962.50	4,597.50	4,712.50	750.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
149 RMF-DIST.CLERK/RECORD MAN					
41750 DISTRICT COURT-PURCHASES	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
-----					
TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	2,922.50	3,962.50	4,597.50	4,702.50	740.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	1,573.86	1,573.86	118.83	118.83	.00
-----RECEIPTS-----					
30974 RECEIPTS:WAL-MART (SHERIFF)	.00	2,000.00	1,100.00	5.00	5.00
30979 RECEIPTS: WAL-MART (LIBRARY)	.00	1,000.00	1,000.00	5.00	5.00
30982 RECEIPTS: WAL-MART (LS&AG)	.00	1,000.00	1,000.00	.00	.00
30983 RECEIPTS: DEVON ENERGY GRANT	.00	.00	1,880.00	1,880.00	5.00
-----					
TOTAL RECEIPTS	.00	4,000.00	4,980.00	1,890.00	15.00
TOTAL AVAILABLE	1,573.86	5,573.86	5,098.83	2,008.83	15.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
173 WAL-MART GRANT					
40213 SHERIFF'S SUPPLIES	.00	3,000.00	.00	3.50	3.50
40215 SUPPLIES	9.84	1,464.87	9.84	3.50	4.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	3.00	4.00
40235 F.C.S AGENT SUPPLIES	.00	1,000.00	.00	.00	.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	1,880.00	1,880.00	3.50
-----					
TOTAL DEPARTMENT	9.84	5,464.87	1,889.84	1,890.00	15.00
TOTAL EXPENDITURES FOR FUND	9.84	5,464.87	1,889.84	1,890.00	15.00
FUND TOTAL	1,564.02	108.99	3,208.99	118.83	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	416.99	761.53	4,689.33	4,689.33	.00
-----RECEIPTS-----					
30976 UNCLAIMED PROPERTY	<u>344.54</u>	<u>3,927.80</u>	<u>93.76</u>	<u>10.00</u>	<u>10.00</u>
-----					
TOTAL RECEIPTS	344.54	3,927.80	93.76	10.00	10.00
TOTAL AVAILABLE	761.53	4,689.33	4,783.09	4,699.33	10.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
174 UNCLAIMED PROPERTY					
41764 LOCAL-UNCLAIMED PROPERTY	.00	.00	274.96	275.00	10.00
-----					
TOTAL DEPARTMENT	.00	.00	274.96	275.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	274.96	275.00	10.00
FUND TOTAL	761.53	4,689.33	4,508.13	4,424.33	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

50 SEMINOLE MUSEUM FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	968.80	968.80	1,971.35	1,971.35	.00
-----RECEIPTS-----					
30975 RECEIPTS: SEMINOLE MUSEUM	<u>.00</u>	<u>1,002.55</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
-----					
TOTAL RECEIPTS	.00	1,002.55	.00	10.00	10.00
TOTAL AVAILABLE	968.80	1,971.35	1,971.35	1,981.35	10.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

50 SEMINOLE MUSEUM FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
175 SEMINOLE MUSEUM					
40215 SUPPLIES	.00	.00	1,626.92	1,627.00	10.00
-----					
TOTAL DEPARTMENT	.00	.00	1,626.92	1,627.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	1,626.92	1,627.00	10.00
FUND TOTAL	968.80	1,971.35	344.43	354.35	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

51 LIONS CLUB GRANT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	141.46	141.46	143.44	143.44	.00
-----RECEIPTS-----					
30977 RECEIPTS: LIONS CLUB	<u>.00</u>	<u>1,000.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
-----					
TOTAL RECEIPTS	.00	1,000.00	.00	10.00	10.00
TOTAL AVAILABLE	141.46	1,141.46	143.44	153.44	10.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

51 LIONS CLUB GRANT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
172 LIONS CLUB GRANT					
40215 SUPPLIES	.00	998.02	.00	10.00	10.00
-----					
TOTAL DEPARTMENT	.00	998.02	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	998.02	.00	10.00	10.00
FUND TOTAL	141.46	143.44	143.44	143.44	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	10,187.66	19,545.32	30,553.94	30,553.94	.00
-----RECEIPTS-----					
30477 RECEIPT: JCT-JUSTICE COURT TEC	<u>8,904.85</u>	<u>10,669.32</u>	<u>6,181.83</u>	<u>5.00</u>	<u>5.00</u>
30479 JP 2 TECHNOLOGY	<u>452.81</u>	<u>339.30</u>	<u>250.19</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	9,357.66	11,008.62	6,432.02	10.00	10.00
TOTAL AVAILABLE	19,545.32	30,553.94	36,985.96	30,563.94	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
162 JCT-JUSTICE COURT TECHNOL					
40264 EQUIP. PURCHASE/LEASE	.00	.00	662.67	673.00	10.00
-----					
TOTAL DEPARTMENT	.00	.00	662.67	673.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	662.67	673.00	10.00
FUND TOTAL	19,545.32	30,553.94	36,323.29	29,890.94	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	2,546.89	4,886.29	7,638.44	7,638.44	.00
-----RECEIPTS-----					
30478 REC.: JCBS-JUSTICE COURT BLDG.	<u>2,339.40</u>	<u>2,752.15</u>	<u>1,606.36</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	2,339.40	2,752.15	1,606.36	5.00	5.00
TOTAL AVAILABLE	4,886.29	7,638.44	9,244.80	7,643.44	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
164 JCBS-JUSTICE COURT BUILDI					
40264 EQUIP. PURCHASE/LEASE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	4,886.29	7,638.44	9,244.80	7,638.44	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	1,580.06	3,186.70	5,262.45	5,262.45	.00
-----RECEIPTS-----					
35168 JSF-JUDICIAL SUPPORT FEE	<u>1,606.64</u>	<u>2,075.75</u>	<u>1,466.69</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	1,606.64	2,075.75	1,466.69	5.00	5.00
TOTAL AVAILABLE	3,186.70	5,262.45	6,729.14	5,267.45	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
301 JURY SERVICE 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	.00	.00	.00	5.00	5.00
FUND TOTAL	3,186.70	5,262.45	6,729.14	5,262.45	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	165.00	85.00	195.00	195.00	.00
-----RECEIPTS-----					
35173 APPELLATE JUDICIAL FUND RECEIP	<u>825.00</u>	<u>715.00</u>	<u>425.00</u>	<u>365.00</u>	<u>5.00</u>
35174 AJF-COUNTY CLERK	<u>285.00</u>	<u>285.00</u>	<u>130.00</u>	<u>115.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	1,110.00	1,000.00	555.00	480.00	10.00
TOTAL AVAILABLE	1,275.00	1,085.00	750.00	675.00	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
302 APPELLATE JUDICIAL FUND					
44320 PAYMENT TO OTHER GOVT ENTITIES	1,250.00	950.00	625.00	565.00	10.00
-----					
TOTAL DEPARTMENT	1,250.00	950.00	625.00	565.00	10.00
TOTAL EXPENDITURES FOR FUND	1,250.00	950.00	625.00	565.00	10.00
FUND TOTAL	25.00	135.00	125.00	110.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

58 COUNTY CHILD ABUSE PREVENTION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
35175 CO CHILD ABUSE PREV FEE	.00	.00	6.00	.00	.00
-----					
TOTAL RECEIPTS	.00	.00	6.00	.00	.00
TOTAL AVAILABLE	.00	.00	6.00	.00	.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	.00	.00
FUND TOTAL	.00	.00	6.00	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

59 FAMILY PROTECTION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	1,200.00	2,895.00	3,690.00	3,690.00	.00
-----RECEIPTS-----					
35176 FPF-FAMILY PROTECTION FEE	<u>1,695.00</u>	<u>795.00</u>	<u>510.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	1,695.00	795.00	510.00	5.00	5.00
TOTAL AVAILABLE	2,895.00	3,690.00	4,200.00	3,695.00	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
305 FAMILY PROTECTION 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	.00	.00	.00	5.00	5.00
FUND TOTAL	2,895.00	3,690.00	4,200.00	3,690.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	57,116.95	24,647.49	17,905.54	17,905.54	.00
-----RECEIPTS-----					
30981 INSURANCE REIMB	<u>16,395.54</u>	<u>11,769.26</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	16,395.54	11,769.26	.00	10.00	10.00
TOTAL AVAILABLE	73,512.49	36,416.75	17,905.54	17,915.54	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
306 DISASTER RECOVERY FUND					
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	48,865.00	18,511.21	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	48,865.00	18,511.21	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	48,865.00	18,511.21	.00	10.00	10.00
FUND TOTAL	24,647.49	17,905.54	17,905.54	17,905.54	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/14/09

62 ELECTION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	5,213.65	17,152.08	46,049.70	46,049.70	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>11,197.15</u>	<u>26,671.63</u>	<u>.00</u>	<u>100.00</u>	<u>100.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>22,842.00</u>	<u>17,740.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	34,039.15	44,411.63	.00	105.00	105.00
TOTAL AVAILABLE	39,252.80	61,563.71	46,049.70	46,154.70	105.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 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	69.25	299.65	.00	100.00	5.00
40264 EQUIP. PURCHASE/LEASE	22,031.47	8,960.20	36,240.38	36,241.00	5.00
43012 CAPITAL EQUIP. PURCHASE	.00	6,254.16	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	22,100.72	15,514.01	36,240.38	36,356.00	25.00
TOTAL EXPENDITURES FOR FUND	22,100.72	15,514.01	36,240.38	36,356.00	25.00
FUND TOTAL	17,152.08	46,049.70	9,809.32	9,798.70	80.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	325,000.00	135,339.00	132,252.44	132,252.44	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>210,593.00</u>	<u>3,099.00</u>	<u>3,104.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	.00	210,593.00	3,099.00	3,104.00	5.00
TOTAL AVAILABLE	325,000.00	345,932.00	135,351.44	135,356.44	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
308 FIRE TRUCK FUND					
40264 EQUIP. PURCHASE/LEASE	189,661.00	213,679.56	135,350.66	135,351.00	5.00
-----					
TOTAL DEPARTMENT	189,661.00	213,679.56	135,350.66	135,351.00	5.00
TOTAL EXPENDITURES FOR FUND	189,661.00	213,679.56	135,350.66	135,351.00	5.00
FUND TOTAL	135,339.00	132,252.44	.78	5.44	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

64 BILL GATES FOUNDATION GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	5.00	5.00
-----					
TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	.00	.00	.00	5.00	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

64 BILL GATES FOUNDATION GRANT

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
309 BILL GATES FOUNDATION GRA					
40264 EQUIP. PURCHASE/LEASE	.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	.00	.00	.00	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

65 SEAGRAVES PLAYGROUND FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	2,351.95	2,293.32	2,293.32	.00
-----RECEIPTS-----					
30660 PRIVATE GRANTS	<u>35,300.00</u>	<u>34,750.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	35,300.00	34,750.00	.00	5.00	5.00
TOTAL AVAILABLE	35,300.00	37,101.95	2,293.32	2,298.32	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

65 SEAGRAVES PLAYGROUND FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
310 SEAGRAVES PLAYGROUND FUND					
40264 EQUIP. PURCHASE/LEASE	32,948.05	34,808.63	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	32,948.05	34,808.63	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	32,948.05	34,808.63	.00	5.00	5.00
FUND TOTAL	2,351.95	2,293.32	2,293.32	2,293.32	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
FUND BALANCE	.00	4,611.72	5,153.97	5,153.97	.00
-----RECEIPTS-----					
30985 COMMISSARY PROCEEDS	<u>4,611.72</u>	<u>542.25</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	4,611.72	542.25	.00	5.00	5.00
TOTAL AVAILABLE	4,611.72	5,153.97	5,153.97	5,158.97	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
312 SHERIFF COMMISSARY FUND					
40215 SUPPLIES	.00	.00	103.81	106.31	2.50
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	2.50	2.50
-----					
TOTAL DEPARTMENT	.00	.00	103.81	108.81	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	103.81	108.81	5.00
FUND TOTAL	4,611.72	5,153.97	5,050.16	5,050.16	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

67 CAPITAL PROJECTS FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
30701 SALE OF ASSETS	.00	.00	.00	.00	10.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	.00	10.00
-----					
TOTAL RECEIPTS	.00	.00	.00	.00	20.00
TOTAL AVAILABLE	.00	.00	.00	.00	20.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

67 CAPITAL PROJECTS FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
267 CAPITAL PROJECTS FUND					
40215 SUPPLIES	.00	.00	.00	.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	.00	5.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	.00	20.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	.00	20.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

68 TEXAS VINE GRANT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----RECEIPTS-----					
30695 GRANT REVENUE	.00	.00	.00	.00	5.00
-----					
TOTAL RECEIPTS	.00	.00	.00	.00	5.00
TOTAL AVAILABLE	.00	.00	.00	.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

68 TEXAS VINE GRANT FUND

08:08 AM

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2009 CURRENT BUDGET	2010 PROPOSED BUDGET
-----DISBURSEMENTS-----					
268 TEXAS VINE GRANT FUND					
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	.00	5.00
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TOTAL DEPARTMENT	.00	.00	.00	.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00