

COUNTY OF GAINES

BUDGET
FISCAL YEAR 2015

COUNTY JUDGE
LANCE CELANDER

COUNTY AUDITOR
RICK DOLLAHAN

COUNTY COMMISSIONERS

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

PRECINCT NO. 3 BLAIR THARP
PRECINCT NO. 4 BIZ HOUSTON

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GAINES COUNTY, TEXAS**

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August 25, 2014

To: County Commissioners
Citizens of the County of Gaines

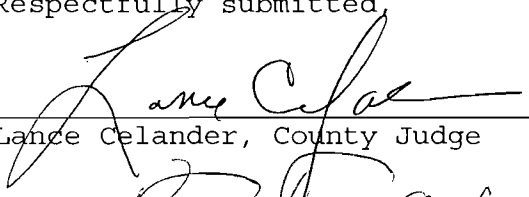
Submitted herewith is the budget for the County of Gaines for fiscal year 2015 which begins October 1, 2014 and ends September 30, 2015. This budget was adopted by the Commissioners Court on August 25, 2014.

Although there are 49 funds contained within this budget, almost all are restricted use funds and will not be discussed in this letter. They are funded by fees and other mechanisms governed by statute or court order. Five funds contain the principle maintenance and operations (M&O) budgets for the county and will be discussed. They are the General Fund budget and the four Farm to Market Precincts Fund budgets. These five M&O expenditure budgets total just over 23.6 Million dollars. Ad Valorem taxation accounts for 95.18% of the revenue required to fund the General Fund and 91.62% to fund the Road and Bridge Pct. Budgets. The remaining amount of revenue will come from fines, fees, court costs, other local sources and state payments.

The General Fund Tax Rate is \$0.250488 cents and the Farm to Market Fund tax rate is \$0.110132 cents making the total tax rate for these funds \$0.360620 cents per 100 dollars of assessed valuation; a decrease of .000382 cents from the prior year. It is important to note that the assessed valuation stayed essentially the same as the prior year. Finally, Gaines County has no long term outstanding debt.

There is detailed information on the budget, including comparisons with previous years, contained within this book. The budget is controlled and amended by the court when needed on a line item basis and all fund balances are considered a part of the budget as undesignated/unrestricted reserves. The budget book also includes the salary schedule and various policies, including the cellular telephone allowance policy. The Commissioners' Court reviewed and approved all of these documents for the 2015 budget year. We will be pleased to answer any questions you may have.

Respectfully submitted,



Lance Celander, County Judge



Rick Dollahan, County Auditor

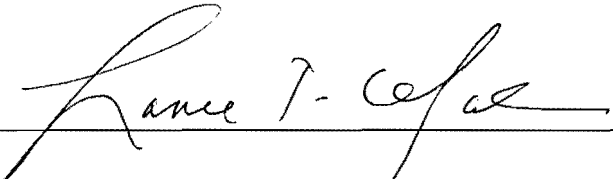
BUDGET CERTIFICATE

Fiscal Year 2015 Budget of the County of Gaines, Texas
Budget Year of October 1, 2014 to September 30, 2015


August 25, 2014

THE STATE OF TEXAS
COUNTY OF GAINES

We, Lance Celander, 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 25th day of August, 2014.



County Judge



County Auditor

COUNTY OF GAINES
PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION
FOR TAX YEAR 2014/FISCAL YEAR 2015

2014 Adjusted Tax Base (General Fund	\$ 6,267,760,990
2014 Flood Control/Lateral Road)	\$ 6,260,677,789

	General Fund	Farm to Market & Lateral Road
Adopted TAX YEAR 2014/FY 2015 Tax Rates.....	\$0.250488	\$0.110132
Estimated Ad Valorem Taxes to be Received	\$15,700,000.00	\$6,895,000
Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....		\$22,595,000.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2015 Budget Year Levy ...		(<u>\$432,942.00</u>)
Budget Assumption of Cash Collections of Ad Valorem Taxes, 2015 Budget Year.....		\$22,162,058.00

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	\$0.250488	69.4604%
FC/LR Tax Rate	\$0.110132	30.5396%
Total Tax Rate	\$0.360620	100.00%

**ORDER SETTING THE TAX YEAR 2014/FY 2015
PROPERTY TAX RATE
for
GAINES COUNTY, TEXAS**

Whereas, the Gaines County Commissioners Court has voted to set the tax revenue levy for Tax Year 2014/FY2015 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 ON AUGUST 25, 2014:

1. That the levy for Tax Year 2014/Fiscal Year 2015 is an ad valorem tax of \$0.360620 per \$100 assessed valuation on all taxable property within the county.

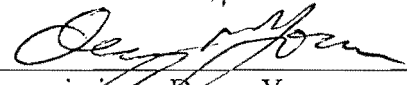
This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.250488
FC/ Lateral Road Maintenance and Operation Tax Rate	<u>\$0.110132</u>
TAX YEAR 2014/FY 2015 Total Ad Valorem Tax Rate	<u>\$0.360620</u>

Court Members Voting Aye:



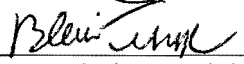
Judge Lance Celander



Commissioner Danny Yocom



Commissioner Craig Belt



Commissioner Blair Tharp



Commissioner Biz Houston

Court Members Voting Nay:

Judge Lance Celander

Commissioner Danny Yocom

Commissioner Craig Belt

Commissioner Blair Tharp

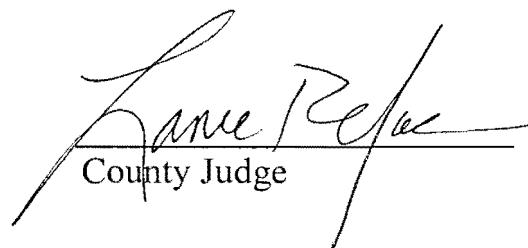
Commissioner Biz Houston

ATTEST: 

County Clerk Vicki Phillips

Holiday	Date	Day of Week
New Year's Day	1/1/2015	Thursday
Martin Luther King Day	1/19/2015	Monday
President's Day	2/16/2015	Monday
Good Friday	4/3/2015	Friday
Memorial Day	5/25/2015	Monday
Independence Day	7/3/2015	Friday
Labor Day	9/7/2015	Monday
Columbus Day	10/12/2015	Monday
Veterans Day	11/11/2015	Wednesday
Thanksgiving	11/25/2015	Wednesday - 1/2 day
	11/26/2015	Thursday
	11/27/2015	Friday
Christmas	12/23/2015	Wednesday- 1/2 day
	12/24/2015	Thursday
	12/25/2015	Friday

These Holiday dates were approved during a Regular Meeting of the Commissioners Court of Gaines County on 8th day of September 2014.



 County Judge

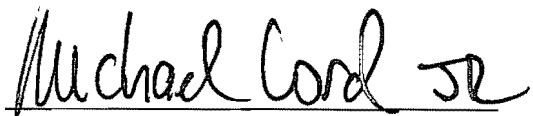
Both the Treasurer's Office and the Auditor's Office have reviewed and agreed upon both the personnel, positions and the amounts indicated on the payroll spreadsheet.

We have listed every employee and every piece of pay for that employee as authorized by the Gaines County Commissioner's Court on August 25, 2014. Our hope is that this change in format allows all to have a really clear picture of what each and every Gaines County Official/Employee is entitled to.

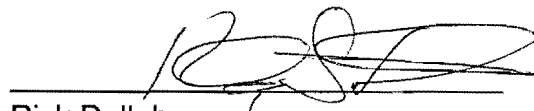
Importantly it indicates all of the authorized positions approved by the Court, including the dollar amounts authorized for part time positions.

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

Signed and agreed upon this date August 25, 2014.



Michael Lord, Jr.
Gaines County Treasurer



Rick Dollahan
Gaines County Auditor

GAINES COUNTY
2015 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY SALARY	2014 / OT SAL/LONG	HOURLY RATE	2014 SALARY	2015 3% INCREASE	2015 SALARY	2015 MO/SALARY	CELL PHONE	MILEAGE	SRGT	LT	STATE SUPPLEMENT	BIWKLY	TOTAL GROSS
COUNTY JUDGE & COMMISSIONERS																	
KEYES	TOM	01/01/15	0	0.00			63,677.93	1,910.34	49,191.12	5,465.68	585.00	7,349.94			11,538.48	2,459.56	68,664.54
CELANDER	LANCE	01/01/11	3	120.00			63,677.93	1,910.34	16,397.04	5,465.68	195.00	2,449.98			3,461.52	2,732.84	22,623.54
BELT	CRAIG	01/01/03	12	1,410.00			53,740.21	1,612.21	55,352.42	4,612.70	780.00	10,100.00				2,128.94	67,642.42
HOUSTON	JIMMY	09/15/11	4	490.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	10,100.00				2,433.74	74,647.35
THARP	BLAIR	01/01/05	10	1,290.00			59,644.97	1,789.35	61,434.32	5,119.53	780.00	10,100.00				2,362.86	73,604.32
YOCOM	DANNY	06/24/74	41	3,600.00			59,644.97	1,789.35	61,434.32	5,119.53	780.00	10,100.00				2,362.86	75,914.32
MCDONALD	BENETTE	10/31/05	10	1,200.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69	780.00					1,658.63	45,104.32
				7,990.00													428,200.80
DISTRICT CLERK																	
TAYLOR	SHARON	04/09/12	3	420.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00				2,433.74	67,477.35
KEENER	ANGELA	04/08/13	2	300.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	43,424.32
MURPHREE	SUSAN	07/01/06	9	1,110.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	42,135.33
				1,830.00													153,037.00
COUNTY CLERK																	
PHILLIPS	VICKI	04/22/91	24	2,940.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00				2,433.74	69,997.35
BERRY	TERRI	10/01/02	13	1,560.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	42,585.33
CAIN	MICHELLE	09/08/97	18	2,170.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74						1,518.34	41,646.86
CURTIS	CONNIE	08/15/97	18	2,180.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	45,304.32
SMITH	JACQUELINE	08/01/06	9	1,100.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	38,774.33
				9,950.00													238,308.19
TAX ASSESSOR																	
SHAW	SUSAN	03/04/91	24	2,950.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00				2,433.74	70,007.35
ALVARADO	EVANGELINA	03/01/99	16	1,990.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	45,114.32
ARCHER	PAMELA	09/01/92	23	2,770.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	43,795.33
TORRES-SIMILEER	YOLANDA	03/17/14	1	140.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	37,814.33
WILLIAMS	CAROLE	11/04/02	13	1,550.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74						1,518.34	41,026.86
				9,400.00													237,758.19
COUNTY ATTORNEY																	
NAGY	JOE	11/10/08	7	830.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00			23,333.00	2,433.74	91,220.35
ATWOOD	KATHLEEN	09/22/03	12	1,450.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	42,475.33
LONGORIA	GLORIA	07/03/89	26	3,150.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	46,274.32
				5,430.00													179,970.00
TREASURER																	
LORD	MICHAEL	01/01/11	4	570.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00				2,433.74	67,627.35
HOGAN	BELINDA	10/01/09	6	720.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	41,745.33
MIDDLETON	WHITNEY	04/08/13	2	300.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74						1,518.34	39,776.86
WRIGHT	ODILIA	10/30/06	9	1,080.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	44,204.32
				2,670.00													193,353.86
AUDITOR																	
DOLLAHAN	RICK	01/01/03	12	1,530.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00				2,433.74	68,587.35
FELAN	ESMERALDA	10/01/13	1	240.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	41,265.33
GONZALES	NADINE	06/15/09	6	760.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69	780.00					1,658.63	44,664.32
PIPKIN	KAYLA	11/01/12	3	350.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	38,024.33
STEVENSON	STEPHANIE	06/25/12	3	400.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74						1,518.34	39,876.86
				3,280.00													232,418.19
CONSTABLE																	
SHAW	NEAL	03/02/11	4	550.00			9,515.22	285.46	9,800.68	816.72	780.00	0.00				376.95	11,130.68

GAINES COUNTY
2015 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE			YRS	LONGEVITY	2014 / OT	HOURLY	2014	2015 3%	2015	2015	CELL			STATE	SALARY		
LAST NAME	FIRST NAME	HIRE	OF SER.	SALARY	SAL/LONG	RATE	SALARY	INCREASE	SALARY	MO/SALARY	PHONE	MILEAGE	SRGT	LT	SUPPLEMENT	BIWKLY	TOTAL GROSS
PROBATION																	
ALARCON	JANIE						8,796.17	263.89	9,060.06	755.00						348.46	9,060.06
GLASS	LLOYD						18,525.38	555.76	19,081.14	1,590.10		3,000.00				733.89	22,081.14
DIAZ	MARY	06/21/10	5	640.00	29.22	19.48	39,338.17	1,180.15	40,518.32	3,376.53	780.00					1,558.40	41,938.32
GRISHAM	DELIA	09/02/03	12	1,450.00	33.55	22.37	45,168.83	1,355.06	46,523.89	3,876.99	780.00					1,789.38	48,753.89
HAIKUK	DEBORAH	09/01/12	3	370.00	36.34	24.23	48,921.58	1,467.65	50,389.23	4,199.10		3,000.00				1,938.05	53,759.23
VACANT 4TH ASSIST			0	0.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	37,674.33
				2,460.00													159,507.74
COUNTY COURT																	
TREVINO	MARY	12/16/13	1	200.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	41,225.33
JUSTICE OF PEACE 1																	
CLARK	TAMMY	01/01/95	20	2,490.00			61,434.32	1,843.03	63,277.35	5,273.11	780.00	3,000.00				2,433.74	69,547.35
SHAW	BRENDA	12/01/97	18	2,140.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	45,264.32
TORRES	MARTHA	10/01/01	14	1,680.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	42,705.33
				6,310.00													157,517.00
SHERIFF																	
PIPKIN	RONNIE	01/01/13	2	330.00		30.42	61,434.32	1,843.03	63,277.35	5,273.11	780.00	0.00				2,433.74	64,387.35
ABBOTT	KYLE	05/24/04	11	1,370.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	49,932.17
BERTOLINO	JOSEPH	07/12/13	2	270.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	48,832.17
CONDE	DORA	10/29/07	8	960.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	44,084.32
GRANADOS	GLORIA	10/01/06	9	1,080.00	33.45	22.30	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	49,642.17
GUERRERO	ROMEO	11/14/03	12	1,430.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	49,992.17
JEFFERSON	KEVIN	08/31/13	2	260.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	48,822.17
KETRON JR	KENNETH	08/22/11	4	500.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00		900.00			1,837.78	49,962.17
KISSICK	PATRICK	11/29/12	3	350.00	39.11	26.07	52,650.35	1,579.51	54,229.86	4,519.16	780.00					2,085.76	55,359.86
LEE	TODD	04/01/08	11	1,380.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00		1,200.00			1,837.78	51,142.17
LOW	HAROLD	01/04/13	2	330.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	48,892.17
MINJAREZ	LEON	03/14/11	4	550.00	34.46	22.97	46,390.46	1,391.71	47,782.17	3,981.85	780.00					1,837.78	49,112.17
SCOTT	DOUGLAS	12/05/91	24	2,860.00	35.76	23.84	48,140.53	1,444.22	49,584.75	4,132.06	780.00					1,907.11	53,224.75
SIERRA	TABATHA	03/23/09	6	790.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78						1,577.90	41,815.33
				12,460.00													705,201.17
JAIL																	
JAILER																	
SMITH	TIMMY	01/13/97	18	2,250.00	37.87	25.24	50,977.03	1,529.31	52,506.34	4,375.53	780.00					2,019.47	55,536.34
ALANIZ	DANIEL	11/03/06	9	1,070.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	40,073.07
EVERETT	JAMES	07/24/13	2	270.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,273.07
HANEY	MARY	02/18/14	1	160.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,163.07
NARVAEZ	GUISELA	02/18/08	7	920.00	36.81	24.54	49,559.42	1,486.78	51,046.20	4,253.85	780.00					1,963.32	52,746.20
SALDANA	VIVI ANN	07/07/14	1	60.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,063.07
SMITH	DIONNE	04/10/13	2	300.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,303.07
NINO	ALEJANDRINA	08/06/14	0	40.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,043.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26						1,500.12	39,003.07

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DISPATCHER																		
BAGWELL	KEVIN	08/19/13	2	260.00	32.78	21.85	44,127.07	1,323.81	45,450.88	3,787.57	780.00					1,748.11	46,490.88	
DEAVER	JEREN	07/15/13	2	270.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,273.07
ESTRADA	CRYSTAL	10/15/13	1	240.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,243.07
SIMPSON	LACY	02/20/12	3	440.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,443.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,003.07
VACANT JAILER NEW			0	0.00	28.13	18.75	37,867.06	1,136.01	39,003.07	3,250.26							1,500.12	39,003.07
				6,280.00													937,684.87	
JUSTICE OF PEACE 2																		
SELLERS	CALVIN	01/01/15	0	0.00			47,079.77	1,412.39	36,369.13	4,041.01	585.00	2,250.00					1,818.46	39,204.13
BAUCUM	B	01/01/04	11	330.00			47,079.77	1,412.39	12,123.03	4,041.01	195.00	750.00					2,020.51	13,398.03
KEMPER	AMY	10/03/05	10	1,200.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74							1,518.34	40,676.86
				1,530.00														93,279.02
DPS																		
GARZA	NAOMI	03/21/12	3	430.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74							1,518.34	39,906.86
LIBRARY																		
BERING	JANE	08/01/07	8	980.00	34.28	22.85	46,145.69	1,384.37	47,530.06	3,960.84							1,828.08	48,510.06
DUNCAN	KRISTI	10/01/10	5	600.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74							1,518.34	40,076.86
GONZALES	JAMIE	08/01/13	2	260.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53							1,449.01	37,934.33
HALL	SABRA	07/25/11	4	510.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69							1,658.63	43,634.32
TEICHROEB	MAGGIE	02/03/14	1	160.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53							1,449.01	37,834.33
POLYAK	TONI	10/01/04	11	1,320.00	29.59	19.72	39,830.42	1,194.91	41,025.33	3,418.78							1,577.90	42,345.33
				3,830.00														250,335.23
PARKS																		
SOTO	ROBERT	01/01/79	35	3,600.00	37.18	24.79	50,053.14	1,501.59	51,554.73	4,296.23	780.00						1,982.87	55,934.73
BALL PARKS																		
EXTRA HELP							24,000.00		24,000.00									24,000.00
LS & AG - EXTENSION SERVICE																		
HOWARD	AMANDA	06/01/04	11	1,360.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74							1,518.34	40,836.86
MILLICAN	TERRY	05/05/01					29,612.58	888.38	30,500.96	2,541.75	780.00						1,173.11	31,280.96
VACANT POSITION							10,300.00	309.00	10,609.00	884.08	780.00						408.04	11,389.00
VACANT POSITION			0	0.00	31.10	20.73	41,870.06	1,256.10	43,126.16	3,593.85	780.00						1,658.70	43,906.16
				1,360.00														127,412.98
VETERANS AFFAIRS																		
HERNANDEZ	SANJUAN	05/14/07	8	1,010.00	32.97	21.98	44,389.35	1,331.68	45,721.03	3,810.09	780.00	3,000.00					1,758.50	50,511.03
SOUTH CEMETERY																		
ESPINOZA	ROLANDO	01/01/96	19	2,370.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69	780.00						1,894.01	52,394.27
GARCIA	PABLO	08/12/13	2	260.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46							1,824.68	47,701.55
				2,630.00														100,095.82
SEAGRAVES/LOOP CEMETERY																		
DAVILA	JESUS	08/01/98	17	2,060.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69	780.00						1,894.01	52,084.27
EMERGENCY MANAGEMENT																		
BARRETT	ROBERT	04/15/13					9,600.00	8,200.00	18,600.00	1,550.00		3,000.00					715.38	21,600.00
BEARE	HENRY	04/15/13					4,800.00	2,400.00	7,200.00	600.00							276.92	7,200.00
																		28,800.00

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SEMINOLE MUSEUM																	
BARNES	ROY	02/13/08	7	920.00	25.82	17.21	34,762.10	1,042.86	35,804.96	2,983.75						1,377.11	36,724.96
SEAGRAVES MUSEUM																	
MCCONAL	LESLIE	02/28/06	9	1,160.00	25.82	17.21	34,762.10	1,042.86	35,804.96	2,983.75						1,377.11	36,964.96
SEMINOLE SENIOR CITIZENS																	
HERNANDEZ	MONICA	01/28/13	2	330.00	28.47	18.98	38,327.05	1,149.81	39,476.86	3,289.74						1,518.34	39,806.86
SEAGRAVES SENIOR CITIZENS																	
GUTIERREZ	SHIRLEY	07/01/05	10	1,230.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69						1,658.63	44,354.32
BUILDINGS																	
BARRON	MONETTA	11/01/05	10	1,190.00	30.55	20.37	41,127.50	1,233.83	42,361.33	3,530.11	780.00	3,000.00				1,629.28	47,331.33
CASTILLO	NICHOLAS	01/07/08	7	930.00	38.89	25.93	52,355.04	1,570.65	53,925.69	4,493.81	780.00					2,074.07	55,635.69
GARCIA	RAMIRO	01/01/03	12	1,530.00	35.88	23.92	48,303.21	1,449.10	49,752.31	4,146.03	780.00					1,913.55	52,062.31
GOMEZ	FRANK JR	08/20/12	3	380.00	25.82	17.21	34,762.10	1,042.86	35,804.96	2,983.75						1,377.11	36,184.96
HADDON	ARLEN	10/25/99	16	1,920.00	25.82	17.21	34,762.10	1,042.86	35,804.96	2,983.75						1,377.11	37,724.96
KNELSEN	HELEN	03/14/12	3	430.00	25.82	17.21	34,762.10	1,042.86	35,804.96	2,983.75						1,377.11	36,234.96
NEUDORF	ABE	10/01/09	6	720.00	35.88	23.92	48,303.21	1,449.10	49,752.31	4,146.03	780.00					1,913.55	51,252.31
REYES	JOE	09/03/03	12	1,450.00	25.82	17.21	34,762.10	1,042.86	35,804.96	2,983.75						1,377.11	37,254.96
TEICHROEB	HEINRICH	09/29/09	7	850.00	35.88	23.92	48,303.21	1,449.10	49,752.31	4,146.03	780.00					1,913.55	51,382.31
				9,400.00													405,063.79
ELECTION ADMINISTRATOR																	
ROBERSON	PATRICIA	01/23/06	9	1,170.00	38.25	25.50	51,500.00	1,545.00	53,045.00	4,420.42	780.00	3,000.00				2,040.19	57,995.00
FRIESEN	HELENA	10/01/13	2	120.00	13.58	9.06	18,288.51	548.66	18,837.17	1,569.76						724.51	18,957.17
				1,290.00													76,952.17
GOLF COURSE																	
BLANCO	JOEL	08/22/12	3	380.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	38,054.33
BOLANOS	JOSE	04/25/05	10	1,260.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	38,934.33
HERZER	NATHAN	10/15/07	8	960.00	33.98	22.65	45,743.88	1,372.32	47,116.20	3,926.35	780.00					1,812.16	48,856.20
FRANK	NAVARRO	01/29/13	2	330.00	27.17	18.11	36,577.02	1,097.31	37,674.33	3,139.53						1,449.01	38,004.33
NICHOLS	KEVIN	04/01/02	13	1,620.00	39.29	26.19	52,895.76	1,586.87	54,482.63	4,540.22	780.00					2,095.49	56,882.63
				4,550.00													220,731.82
GOLF COURSE ADMINISTRATION																	
MCDONALD	SHAUN	10/01/08					15,276.96	458.31	15,735.27	1,311.27						605.20	15,735.27
INFORMATION TECHNOLOGY																	
GONZALES	THOMAS	03/16/98	17	2,110.00	31.10	20.73	41,868.27	1,256.05	43,124.32	3,593.69	780.00	3,000.00				1,658.63	49,014.32
SHORTES	SCOTT	07/01/06	9	1,110.00	40.13	26.75	54,024.43	1,620.73	55,645.16	4,637.10	780.00	3,000.00				2,140.20	60,535.16
				3,220.00													109,549.48
FARM TO MARKET 1																	
ESPINOZA JR.	JESSE	04/14/86	29	3,540.00	36.06	24.04	48,551.82	1,456.55	50,008.37	4,167.36	780.00					1,923.40	54,328.37
FARISS	LANCE	02/28/05	10	1,280.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,721.55
GUTIERREZ	STEVE	05/03/10	5	650.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,091.55
HERNANDEZ	ROBERT	05/05/03	12	1,490.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	50,734.27
LOPEZ	LUIS	01/01/01	14	1,770.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	51,014.27
MCKENZIE	DENNIS	01/01/03	12	1,530.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	50,774.27
PAYNE	CLINTON	11/03/08	7	830.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,271.55
RODRIGUEZ	JORGE	04/18/05	10	1,260.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,701.55
ROSSON	DANNY	02/26/90	25	3,080.00	38.59	25.73	51,951.89	1,558.56	53,510.45	4,459.20	780.00					2,058.09	57,370.45
WHITFIELD	MARK	02/27/06	9	1,160.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,601.55
VACANT POSITION RH					35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	49,244.27
				16,590.00													555,853.66

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FARM TO MARKET 2																	
ARCHER	JAY	01/17/05	10	1,290.00	38.59	25.73	51,951.89	1,558.56	53,510.45	4,459.20	780.00					2,058.09	55,580.45
BENNETT	JAMES	01/01/00	15	1,890.00	36.06	24.04	48,551.82	1,456.55	50,008.37	4,167.36	780.00					1,923.40	52,678.37
ELIAS	ARTURO	02/20/12	3	440.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,881.55
GUTIERREZ	RICARDO	03/19/07	8	1,030.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,471.55
KUBECKA	ROBERT	08/26/13	2	260.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,701.55
MUNOZ	LUIS	05/07/12	3	410.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,851.55
PEREZ	PETE	04/25/05	10	1,260.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,701.55
ROBERSON	TONY	05/02/05	10	1,250.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,691.55
SALDANA	REYNALDO	04/01/92	23	2,820.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	52,064.27
SPEARS	TOMMY	05/14/12	3	410.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,851.55
THOMASON	ELVOY	01/01/02	13	1,650.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	50,894.27
				12,710.00													548,368.23
FARM TO MARKET 3																	
DAY	CACY	08/01/91	30	3,600.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	52,844.27
DOSHER	BOBBY	09/21/09	6	730.00	38.59	25.73	51,951.89	1,558.56	53,510.45	4,459.20	780.00					2,058.09	55,020.45
GUFFEY	GUY	08/18/08	7	860.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,301.55
KLASSEN	PETER	04/22/13	2	300.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,741.55
REED	BRYAN	06/05/07	8	1,000.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,441.55
SEAY	KENNETH	06/01/06	9	1,120.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,561.55
SHAW	DAVID	10/15/07	8	960.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,401.55
SIMMONS	JOHN	06/23/03	12	1,480.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	50,724.27
STARKEY	RICHARD	10/03/05	10	1,200.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,641.55
VACANT/RH			0	0.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,441.55
VACANT / MECH			0	0.00	36.06	24.04	48,551.82	1,456.55	50,008.37	4,167.36	780.00					1,923.40	50,788.37
				11,250.00													546,908.23
FARM TO MARKET 4																	
ALANIZ	HECTOR	11/03/08	7	830.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,271.55
CROSSLAND	TRAVIS	03/21/06	9	1,150.00	35.01	23.34	48,551.82	1,456.55	50,008.37	4,167.36						1,923.40	51,158.37
ESPINOZA	FERNANDO	06/04/07	8	1,000.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,441.55
FITZGERALD	TONY	01/12/87	28	3,450.00	38.59	25.73	51,951.89	1,558.56	53,510.45	4,459.20	780.00					2,058.09	57,740.45
HERNANDEZ	MARGARITO	09/05/06	9	1,090.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,531.55
IGLESIAS	ERNESTO	04/01/02	13	1,620.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	50,864.27
MARTINEZ	GAUDALUPE	02/07/11	4	560.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	48,001.55
MARTINEZ	RAYMOND	02/17/97	18	2,240.00	36.06	24.04	48,551.82	1,456.55	50,008.37	4,167.36	780.00					1,923.40	53,028.37
MORTON JR.	CLARENCE	08/01/98	17	2,060.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	51,304.27
WIELER	ABRAHAM	01/06/14	1	180.00	34.48	23.68	47,809.97	1,434.30	49,244.27	4,103.69						1,894.01	49,424.27
VACANT POSITION RH			0	0.00	34.21	22.81	46,059.76	1,381.79	47,441.55	3,953.46						1,824.68	47,441.55
				14,180.00													554,207.77
RECORDS ARCHIVE COUNTY CLERK																	
FRIESEN	HELENA	10/01/13	2	120.00	13.58	9.06	18,288.51	548.66	18,837.17	1,569.76						724.51	18,957.17
911 ADDRESSING FUND																	
GONZALES	THOMAS						7,200.00		7,200.00	600.00							7,200.00
MEMORIAL CEMETERY																	
WRIGHT	JAMES	01/01/88	27	3,330.00	35.51	23.68	47,809.97	1,434.30	49,244.27	4,103.69	780.00					1,894.01	53,354.27
INDIGENT																	
MCDONALD	BENETTE						8,299.98		8,299.98	691.67						319.23	8,299.98
				TOTAL	165,540.00												SALARY TOTAL 7,776,705.91

BEGINNING SALARIES BASE PAY/MONTHLY	FY 2014 MONTHLY SALARY	FY 2015 MONTHLY SALARY
ROAD & BRIDGE FOREMAN	\$4,329.33	\$ 4,459.21
ROAD & BRIDGE CONSTR. SPEC	\$4,045.98	\$ 4,167.36
ROAD & BRIDGE MECH	\$3,984.16	\$ 4,103.68
ROAD & BRIDGE OPER	\$3,838.32	\$ 3,953.47
CHIEF DEPUTY	\$4,387.53	\$ 4,519.16
CHIEF JAILER	\$4,248.08	\$ 4,375.52
ASSISTANT CHIEF JAILER	\$4,129.95	\$ 4,253.85
COMMUNICATIONS CHIEF	\$3,677.25	\$ 3,787.57
SHERIFF DEPUTY	\$3,865.87	\$ 3,981.85
SHERIFF JAILER/ DISPATCH	\$3,155.59	\$ 3,250.26
JANITOR	\$2,896.84	\$ 2,983.75
SECRETARIES & CLERKS	\$3,193.93	\$ 3,289.75
MAINTENANCE FOREMAN	\$4,362.92	\$ 4,493.81
JOURNEYMAN CARPENTER/ELECTRICIAN	\$4,025.27	\$ 4,146.03
SENIOR CITIZENS (SEAGRAVES)	\$3,489.02	\$ 3,593.69
SENIOR CITIZENS (SEMINOLE)	\$3,193.92	\$ 3,289.74
MUSEUM (SEMINOLE)	\$2,651.02	\$ 2,651.02
MUSEUM (SEAGRAVES)	\$2,651.02	\$ 2,651.02
COUNTY COURT COORDINATOR	\$3,319.21	\$ 3,418.79
IT COORDINATOR	\$4,502.04	\$ 4,637.10
ASST. IT COORDINATOR	\$3,489.02	\$ 3,593.69
ELECTION ADMINISTRATOR	\$4,291.67	\$ 4,420.42
GOLF COURSE SUPT	\$4,407.98	\$ 4,540.22
GOLF COURSE ASST SUPT	\$3,811.99	\$ 3,926.35
GOLF LABORER	\$3,048.09	\$ 3,139.53
GOLF COURSE ADMIN.	\$1,311.27	\$ 1,350.61
EMERG MGT COORDINATOR		\$ 17,800.00
ASST EMERG MGT COORD.		\$ 7,200.00
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	\$3,489.02	\$ 3,593.69
2ND ASSISTANT	\$3,319.21	\$ 3,418.79
3RD ASSISTANT	\$3,193.92	\$ 3,289.74
4TH ASSISTANT	\$3,048.09	\$ 3,139.53

PART TIME AND EXTRA HELP

Extra Help (Minimum Wage: \$7.25)

FY 2015 Non-Temporary, Part-time employees must participate in the TCDRS retirement system that currently requires county and employee to contribute, respectively, 11.50 percent and 7.0 percent of salary.

All regular part time employees weekly hours are restricted to a maximum of 28 hours per week.

In FY 2015 all part time help can be paid up to \$11.00 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.

2015

Probation

(Vaughn--allowance of 8 hrs/week @ \$20.00 per hour) \$8,570.00
(The salaries for Vaughn, Grisham, and Diaz are State reimbursed)

Parks

(E. Soto - allowance of 600 hrs up to \$11.00 per hour) \$6,600.00
(M. Davila - allowance of 1456 hrs up to \$12.00 per hour) \$17,472.00

(A seasonal part time employee is allowed up to 40 hrs per week for 3 months up to 11.00 per hour) \$5,280.00

Ball Park (Seasonal PT employees)

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

Gaines County Library

(L. Lamberth - allowance of 780 hrs up to \$11.00 per hour) \$8,580.00
(S. Moore - allowance of 1040 hrs up to \$11.00 per hour) \$11,440.00

(Summer Reading Program allowance of 5 hrs extra a week for Seminole and Seagraves branches for 2 months (80 hrs) up to \$11.00 per hour) \$880.00

Seminole Museum

(J. Moffatt - 20 hrs per week max; up to 1040 hours up to \$11.00 per hour) \$11,440.00

Seagraves Museum

(D. Hunt - 20 hrs per week max; up to 1040 hours up to \$11.00 per hour) \$11,440.00

Seminole Senior Citizens

(A. Moncayo - allowance of 1430 hrs up to \$11.00 per hour) \$15,730.00
(J. Tamez - allowance of 1430 hrs up to \$11.00 per hour) \$15,730.00

Seagraves Senior Citizens

(C. Lozano - allowance of 1456 hrs up to \$12.00 per hour) \$17,472.00
(M. Ramos - allowance of 1044 hrs up to \$11.00 per hour) \$11,484.00

Buildings

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

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

- Hourly rates for clerks up to \$11.00 per hour.
- Hourly rate for Road and Bridge personnel up to \$11.00 per hour.
- Elections Judges @ \$15.00 per hour, Election Clerks @ \$12.00 per hour.
- Jurors to be paid \$10.00 per day first day and \$40.00 per day thereafter.

4-H Position

The Extension Office is authorized one full time degreed professional 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

Overtime payment will be made only after the employee has ACTUALLY WORKED 40 hours in a week, excluding any leave taken and shall be paid at the rate of one and one-half times the hourly pay rate. Or according to the employer's preference, by compensatory time-off at the rate of one and one-half hour per hour worked overtime. All overtime payments are subject to budgetary limitations, department head approval and must not exceed their budget if considering allowing employee overtime. The hourly rate for overtime pay shall be calculated as follows:

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

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

Mileage and Expense Policy

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

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

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

Expense Advance and Travel Reimbursement Policy

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

The IRS mileage and daily meal per diem rates will be reviewed annually and used as a guideline for setting reimbursement amounts for county officials and employees. The current IRS mileage rate is \$.56 cents per mile and the IRS daily per diem rate is up to \$45.00, if it involves overnight stays. The per diem rate is a non-accountable plan and does not require meal receipts. If to or from travel involving an overnight stay is less than a full day the rate is broken down as \$10.00 for Breakfast, \$15.00 for lunch, and \$20.00 for dinner. Breakfast per diem will not be paid on the day of departure unless specifically authorized in advance by the Commissioners Court.

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

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

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

Expense advances may be requested, and a check issued during the next Accounts Payable cycle. The form entitled "Request For Travel Expense Advance" is self-explanatory. To obtain an expense advance, the form must be submitted to the Auditor no sooner than 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.

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

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

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

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 full-time 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 prorated based upon the voluntary/involuntary day of termination.

GAINES COUNTY
2015 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
COUNTY JUDGE & COMMISSIONERS							
1	CELANDER	LANCE	01/01/11		4	48	\$120.00
1	KEYES	TOM	01/01/15		0		\$0.00
1	BELT	CRAIG	01/01/03		12	144	\$1,410.00
1	HOUSTON	JIMMY	09/15/11		4	48	\$490.00
1	THARP	BLAIR	01/01/05		10	120	\$1,290.00
1	YOCOM	DANNY	06/24/74		41	492	\$3,600.00
1	MCDONALD	BENETTE	10/31/05		10	120	\$1,200.00
DEPARTMENT TOTAL							\$7,990.00
DISTRICT CLERK							
2	TAYLOR	SHARON	04/09/12		3	36	\$420.00
2	KEENER	ANGELA	04/08/13		2	24	\$300.00
2	MURPHREE	SUSAN	07/01/06		9	108	\$1,110.00
DEPARTMENT TOTAL							\$1,830.00
COUNTY CLERK							
3	PHILLIPS	VICKI	04/22/91		24	288	\$2,940.00
3	BERRY	TERRI	10/01/02		13	156	\$1,560.00
3	CAIN	MICHELLE	09/08/97		18	216	\$2,170.00
3	CURTIS	CONNIE	08/15/97		18	216	\$2,180.00
3	SMITH	JACQUELINE	08/01/06		9	108	\$1,100.00
DEPARTMENT TOTAL							\$9,950.00
TAX ASSESSOR							
4	SHAW	SUSAN	03/04/91		24	288	\$2,950.00
4	ALVARADO	EVANGELINA	03/01/99		16	192	\$1,990.00
4	ARCHER	PAMELA	09/01/92		23	276	\$2,770.00
4	YOLANDA	TORRES-SIMILEER	03/17/14		1	7	\$140.00
4	WILLIAMS	CAROLE	11/04/02		13	156	\$1,550.00
DEPARTMENT TOTAL							\$9,400.00
COUNTY ATTORNEY							
6	NAGY	JOE	11/10/08		7	84	\$830.00
6	ATWOOD	KATHLEEN	09/22/03		12	144	\$1,450.00
6	LONGORIA	GLORIA	07/03/89		26	312	\$3,150.00
DEPARTMENT TOTAL							\$5,430.00
TREASURER							
7	LORD	MICHAEL	01/01/11		4	48	\$570.00
7	HOGAN	BELINDA	10/01/09		6	72	\$720.00
7	MIDDLETON	WHITNEY	04/08/13		2	24	\$300.00
7	WRIGHT	ODILIA	10/30/06		9	108	\$1,080.00
DEPARTMENT TOTAL							\$2,670.00

GAINES COUNTY
2015 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
AUDITOR							
8	DOLLAHAN	RICK	01/01/03		12	144	\$1,530.00
8	GONZALES	NADINE	06/15/09		6	72	\$760.00
8	FELAN	ESMERALDA	10/01/13		1	12	\$240.00
8	PIPKIN	KAYLA	11/01/12		3	36	\$350.00
8	STEVENSON	STEPHANIE	06/25/12		3	36	\$400.00
DEPARTMENT TOTAL							\$3,280.00
CONSTABLE							
9	SHAW	NEAL	03/02/11		4	48	\$550.00
DEPARTMENT TOTAL							\$550.00
PROBATION							
12	DIAZ	MARY	06/21/10		5	60	\$640.00
12	GRISHAM	DELIA	09/02/03		12	144	\$1,450.00
12	HAIKUK	DEBORAH	09/01/12		3	36	\$370.00
12	VACANT POSITION						\$0.00
DEPARTMENT TOTAL							\$2,460.00
COUNTY COURT							
13	TREVINO	MARY	12/16/13		1	10	\$200.00
DEPARTMENT TOTAL							\$200.00
JUSTICE OF PEACE 1							
15	CLARK	TAMMY	01/01/95		20	240	\$2,490.00
15	SHAW	BRENDA	12/01/97		18	216	\$2,140.00
15	TORRES	MARTHA	10/01/01		14	168	\$1,680.00
DEPARTMENT TOTAL							\$6,310.00
SHERIFF							
16	PIPKIN	RONNY	01/01/13		2	24	\$330.00
16	ABBOTT	KYLE	05/24/04	9	2	132	\$1,370.00
16	BERTOLINO	JOSEPH	07/12/13		2	24	\$270.00
16	CONDE	DORA	10/29/07		8	96	\$960.00
16	GRANADOS	GLORIA	10/01/06		9	108	\$1,080.00
16	GUERRERO	ROMEO	11/14/03	10	2	144	\$1,430.00
16	JEFFERSON	KEVIN	08/31/13		2	24	\$260.00
16	KETRON	KENNETH	08/22/11		4	48	\$500.00
16	KISSICK	PATRICK	11/29/12		3	36	\$350.00
16	LEE	TODD	04/01/08	4	7	132	\$1,380.00
16	LOW	H. CLINT	01/04/13		2	24	\$330.00
16	MINJAREZ	LEON	03/14/11		4	48	\$550.00
16	SCOTT	DOUGLAS	12/05/91		24	288	\$2,860.00
16	SIERRA	TABATHA	03/23/09		6	72	\$790.00
DEPARTMENT TOTAL							\$12,460.00

GAINES COUNTY
2015 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
JAIL							
DISPATCH							
45	BAGWELL	KEVIN	08/19/13		2	24	\$260.00
45	DEAVER	JEREN	07/15/13		2	24	\$270.00
45	ESTRADA	CRYSTAL	10/15/13		1	12	\$240.00
45	SIMPSON	LACY	02/20/12		3	36	\$440.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
JAILER							
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	VACANT POSITION						\$0.00
45	ALANIZ	DANIEL	11/03/06		9	108	\$1,070.00
45	EVERETT	JAMES	07/24/13		2	24	\$270.00
45	HANEY	MARY	02/18/14		1	8	\$160.00
45	NARVAEZ	GUISELA	02/18/08		7	84	\$920.00
45	NINO	ALEJANDRINA	08/06/14		1	2	\$40.00
45	SALDANA	VIVI	07/07/14		1	15	\$60.00
45	SMITH	DIONNE	04/10/13		2	24	\$300.00
45	SMITH	TIMMY	01/13/97		18	216	\$2,250.00
DEPARTMENT TOTAL							\$6,280.00
JUSTICE OF PEACE 2							
18	BAUCUM	B.W.	01/01/04		11	240	\$330.00
18	SELLERS	CALVIN	01/01/15		0		\$0.00
18	KEMPER	AMY	10/03/05		10	120	\$1,200.00
DEPARTMENT TOTAL							\$1,530.00
DPS							
19	GARZA	NAOMI	03/21/12		3	36	\$430.00
DEPARTMENT TOTAL							\$430.00
LIBRARY							
20	BERING	JANE	08/01/07		8	96	\$980.00
20	DUNCAN	KRISTI	10/01/10		5	60	\$600.00
20	GONZALES	JAMIE	08/01/13		2	24	\$260.00
20	HALL	SABRA	07/25/11		4	48	\$510.00
20	TEICHROEB	MAGGIE	02/03/14		1	8	\$160.00
20	POLYAK	TONI	10/01/04		11	132	\$1,320.00
DEPARTMENT TOTAL							\$3,830.00

GAINES COUNTY
2015 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE	PREVIOUS	CURRENT	TOTAL	LONGEVITY
	LAST NAME	FIRST NAME	DATE	YEARS	YEARS	MONTHS	PAY
PARKS							
21	SOTO	ROBERT	01/01/79		36	432	\$3,600.00
DEPARTMENT TOTAL							\$3,600.00
LS & AG - EXTENSION SERVICE							
23	HOWARD	AMANDA	06/01/04		11	132	\$1,360.00
23	VACANT POSITION						
DEPARTMENT TOTAL							\$1,360.00
VETERANS AFFAIRS							
24	HERNANDEZ	SAN JUAN	05/14/07		8	96	\$1,010.00
DEPARTMENT TOTAL							\$1,010.00
SOUTH CEMETERY							
31	ESPINOZA	ROLANDO	01/01/96		19	228	\$2,370.00
31	GARCIA	PABLO	08/12/13		2	24	\$260.00
DEPARTMENT TOTAL							\$2,630.00
SEAGRAVES/LOOP CEMETERY							
32	DAVILA	JESUS	08/01/98		17	204	\$2,060.00
DEPARTMENT TOTAL							\$2,060.00
SEMINOLE MUSEUM							
36	BARNES	ROY	02/13/08		7	84	\$920.00
DEPARTMENT TOTAL							\$920.00
SEAGRAVES MUSEUM							
37	MCCONAL	LESLIE	02/28/06		9	108	\$1,160.00
DEPARTMENT TOTAL							\$1,160.00
SEMINOLE SENIOR CITIZENS							
38	HERNANDEZ	MONICA	01/28/13		2	24	\$330.00
DEPARTMENT TOTAL							\$330.00
SEAGRAVES SENIOR CITIZENS							
39	GUTIERREZ	SHIRLEY	07/01/05		10	120	\$1,230.00
DEPARTMENT TOTAL							\$1,230.00
BUILDINGS							
60	BARRON	MONETTA	11/01/05		10	120	\$1,190.00
60	CASTILLO	NICHOLAS	01/07/08		7	84	\$930.00
60	GARCIA	RAMIRO	01/01/03		12	144	\$1,530.00
60	GOMEZ, JR.	FRANK	08/20/12		3	36	\$380.00
60	HADDON	ARLEN	10/25/99		16	192	\$1,920.00
60	KNELSEN	HELEN	03/14/12		3	36	\$430.00
60	NEUDORF	ABRAHAM	10/01/09		6	72	\$720.00
60	REYES	JOE	09/03/03		12	144	\$1,450.00
60	TEICHROEB	HEINRICH	09/29/09		7	84	\$850.00
DEPARTMENT TOTAL							\$9,400.00

GAINES COUNTY
2015 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
ELECTION ADMINISTRATOR							
63	ROBERSON	PATRICIA	01/23/06		9	108	\$1,170.00
63	FRIESEN	HELENA	10/01/13		2	24	\$120.00
DEPARTMENT TOTAL							\$1,290.00
GOLF COURSE							
42	BLANCO	JOEL	08/22/12		3	36	\$380.00
42	BOLANOS	BRIAN	04/25/05		10	120	\$1,260.00
42	HERZER	NATHAN	10/15/07		8	96	\$960.00
42	NAVARRO	FRANK	01/29/13		2	24	\$330.00
42	NICHOLS	KEVIN	04/01/02		13	156	\$1,620.00
DEPARTMENT TOTAL							\$4,550.00
INFORMATION TECHNOLOGY							
68	SHORTES	SCOTT	07/01/06		9	108	\$1,110.00
68	GONZALES	THOMAS	03/16/98		17	204	\$2,110.00
DEPARTMENT TOTAL							\$3,220.00
FARM TO MARKET 1							
91	ESPINOZA JR.	JESSE	04/14/86		29	348	\$3,540.00
91	FARISS	LANCE	02/28/05		10	120	\$1,280.00
91	GUTIERREZ	STEVE	05/03/10		5	60	\$650.00
91	HERNANDEZ	ROBERT	05/05/03		12	144	\$1,490.00
91	LOPEZ	LUIS	01/01/01		14	168	\$1,770.00
91	MCKENZIE	DENNIS	01/01/03		12	144	\$1,530.00
91	PAYNE	CLINTON	11/03/08		7	84	\$830.00
91	RODRIGUEZ	JORGE	04/18/05		10	120	\$1,260.00
91	ROSSON	DANNY	02/26/90		25	300	\$3,080.00
91	WHITFIELD	MARK	02/27/06		9	108	\$1,160.00
91	VACANT - Roadhand						
DEPARTMENT TOTAL							\$16,590.00
FARM TO MARKET 2							
92	ARCHER	JAY	01/17/05		10	120	\$1,290.00
92	BENNETT	JAMES	01/01/00		15	180	\$1,890.00
92	ELIAS	ARTURO	02/20/12		3	36	\$440.00
92	GUTIERREZ	RICARDO	03/19/07		8	96	\$1,030.00
92	KUBECKA	ROBERT	08/26/13		2	24	\$260.00
92	MUNOZ	LUIS	05/07/12		3	36	\$410.00
92	PEREZ	PETE	04/25/05		10	120	\$1,260.00
92	ROBERSON	TONY	05/02/05		10	120	\$1,250.00
92	SALDANA	REYNALDO	04/01/92		23	276	\$2,820.00
92	SPEARS	TOMMY	05/14/12		3	36	\$410.00
92	THOMASON	ELVOY	01/01/02		13	156	\$1,650.00
DEPARTMENT TOTAL							\$12,710.00

GAINES COUNTY
2015 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
FARM TO MARKET 3							
93	DAY	CACY	08/01/91	6	24	360	\$3,600.00
93	DOSHER	BOBBY	09/21/09		6	72	\$730.00
93	GUFFEY	GUY	08/18/08		7	84	\$860.00
93	KLASSEN	PETER	04/22/13		2	24	\$300.00
93	REED	BRYAN	06/05/07		8	96	\$1,000.00
93	SEAY	KENNETH	06/01/06		9	108	\$1,120.00
93	SHAW	DAVID	10/15/07		8	96	\$960.00
93	SIMMONS	JOHN	06/23/03		12	144	\$1,480.00
93	STARKEY	RICHARD	10/03/05		10	120	\$1,200.00
93	VACANT - Roadhand						
93	VACANT - Roadhand						
DEPARTMENT TOTAL							\$11,250.00
FARM TO MARKET 4							
94	ALANIZ	HECTOR	11/03/08		7	84	\$830.00
94	CROSSLAND	TRAVIS	03/21/06		9	108	\$1,150.00
94	ESPINOZA	FERNANDO	06/04/07		8	96	\$1,000.00
94	FITZGERALD	TONY	01/12/87		28	336	\$3,450.00
94	HERNANDEZ	MARGARITO	09/05/06		9	108	\$1,090.00
94	IGLESIAS	ERNESTO	04/01/02		13	156	\$1,620.00
94	MARTINEZ	GUADALUPE	02/07/11		4	48	\$560.00
94	MARTINEZ	RAYMOND	02/17/97		18	216	\$2,240.00
94	MORTON JR.	CLARENCE	08/01/98		17	204	\$2,060.00
94	WIELER	ABRAHAM	01/06/14		1	12	\$180.00
94	VACANT - Roadhand						
DEPARTMENT TOTAL							\$14,180.00
RECORDS ARCHIVE COUNTY CLERK							
125	FRIESEN	HELENA	10/01/13		2	24	\$120.00
DEPARTMENT TOTAL							\$120.00
MEMORIAL CEMETERY							
220	WRIGHT	JAMES	01/01/88		27	324	\$3,330.00
DEPARTMENT TOTAL							\$3,330.00
LONGEVITY GRAND TOTAL							<u>\$165,540.00</u>



PLAN CUSTOMIZER FOR PLAN YEAR 2015

Gaines County

CURRENT PLAN DETAIL

Current Plan

Basic Plan Options

Employee Deposit Rate	7%
Employer Matching	160%
Application of Matching	Past & Future
Prior Service Credit	125%

Retirement Eligibility

Age 60 (Vesting)	8 yrs of service
Rule Of	80 yrs total age + service
At Any Age	30 yrs of service

Optional Benefits

Partial Lump-Sum Payment at Retirement	No
Group Term Life	NONE
COLA	N/A

Retirement Plan Funding

Normal Cost Rate	6.51%
UAAL/(OAAL) Rate	4.85%
Required Rate	11.36%
Elected Rate	0.00%
Additional Employer Contribution	\$0.00

Total Contribution Rate

Retirement Plan Rate	11.36%
Group Term Life Rate	0.00%
Total Contribution Rate	11.36%

Valuation Results

Actuarial Accrued Liability	\$19,426,572
Actuarial Value of Assets	\$15,669,399
Unfunded/(Overfunded) Actuarial Liability	\$3,757,173
Funded Ratio	80.7%

SECTION I
Actuarial valuation results for your TCDRS plan
as of Dec. 31, 2013

RATES EFFECTIVE 2015

The following shows some key results of the actuarial valuation as of Dec. 31, 2013. For comparison purposes, the results of the prior valuation, after reflecting any plan changes effective Jan. 1, 2014, are also shown. Please refer to the bottom of the section titled "Your Costs" in the Retirement Plan Assessment for an analysis of what caused the changes in your contribution rate.

Employer Name: Gaines County

Employer Number: 182

Plan Assets & Liabilities	Dec. 31, 2013	Dec. 31, 2012
1. Present value of future benefits:		
Benefit recipients	\$ 2,968,452	\$ 2,825,265
Members	\$ 20,011,611	\$ 19,201,192
Total	\$ 22,980,063	\$ 22,026,457
2. Present value of future normal cost contributions	\$ 3,553,491	\$ 3,416,212
3. Actuarial accrued liability (line 1 – line 2)	\$ 19,426,572	\$ 18,610,245
4. Actuarial value of assets	\$ 15,669,399	\$ 14,726,147
5. Unfunded/(Overfunded) actuarial accrued liability [UAAL/(OAAL)] (line 3 – line 4)	\$ 3,757,173	\$ 3,884,098
6. Funded ratio (line 4 / line 3)*	80.7%	79.1%
7. Amortization period	20.0	20.0
 Employer Contribution Rates	 2015**	 2014***
Calculated Employer Contribution Rates:		
Normal cost rate	6.51%	6.53%
Unfunded actuarial accrued liability rate	4.85%	4.97%
Total required rate	<u>11.36%</u>	<u>11.50%</u>
 Elected Rate	 N/A	 N/A

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

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

** 2015 rates assume you don't make any plan changes and that you continue the elected rate, if any, currently in effect for 2014.

*** These rates reflect plan changes effective Jan. 1, 2014.

**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

EFFECTIVE DATE: OCTOBER 1ST, 2006

PURPOSE:

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

I. GENERAL

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

1.03 JUSTIFICATION GUIDELINES:

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

A. Nature of user responsibility:

- 1) Users should have a significant component of their work outside a permanent office; or
- 2) Users have a significant "on-call" responsibility such that the user must be readily available outside normal business hours and require rapid telephone access; and

B. Demonstrable improvement in public safety, public service or employee productivity

- 1) Enhance public safety by providing access to a cell phone for users to make direct contact with police, fire or other federal, state, local or private agencies or for use by County public safety agencies to contact citizens about their calls for service; or
- 2) Enhance public service by access to a cell phone such as rapid access to parties in a more rapid and timely fashion than use of landline services; or
- 3) Improve productivity by providing access to a cell phone the user may contact County offices or other agencies, suppliers, vendors or others where there is no access to alternate communication methods (such as land based telephones) or employees would lose time and productivity by using such other methods or where the employee is required to be "on-call" to respond to County issues.

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 _____

COUNTY JUDGE, TOM N. KEYES

COMMISSIONER PCT 1, DANNY YOCOM

COMMISSIONER, PCT 2, CRAIG BELT

COMMISSIONER, PCT 3, BLAIR THARP

COMMISSIONER, PCT 4, CHARLIE LOPEZ

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

**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

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

CELL PHONE ALLOWANCE

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

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

APPROVED THIS DATE _____

COUNTY JUDGE, TOM N. KEYES

COMMISSIONER PCT 1, DANNY YOCOM

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**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

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

CELL PHONE ALLOWANCE

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

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

APPROVED THIS DATE _____

COUNTY JUDGE, TOM N. KEYES

COMMISSIONER PCT 1, DANNY YOCOM

COMMISSIONER, PCT 2, CRAIG BELT

COMMISSIONER, PCT 3, BLAIR THARP

COMMISSIONER, PCT 4, CHARLIE LOPEZ

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

GAINES COUNTY
CELLULAR PHONE ALLOWANCE LIST

EMPLOYEE NAME	DEPT.	EMPLOYEE NAME	DEPT.
County Judge/Commissioners		JP #2	
Craig Belt	1	BW Baucum	18
Lance Celander	1	Park	
Biz Houston	1	Robert Soto	21
Benette McDonald	1	Extension	
Blair Tharp	1	Terry Millican	23
Danny Yocom	1	Vacant FCS Agent	23
District Clerk		Veterans Affairs	
Sharon Taylor	2	Sanjuan G. Hernandez	24
County Clerk		South Cemetery	
Vicki Phillips	3	Rolando Espinoza	31
Tax Assessor		Seagraves/Loop Cemetery	
Susan Shaw	4	Jesse Davila	32
County Attorney		Buildings	
Joe Nagy	6	Monetta Barron	60
Treasurer		Nick Castillo	
Michael Lord Jr	7	Ramiro Garcia	60
Constable		Henry Teichroeb	
Neal Shaw	9	Abraham Neudorf	60
Probation		I.T. Director	
Mary Diaz	12	Tommy Gonzales	68
Steve Vaughn	12	Scott Shortes	68
Delia Grisham	12	Golf Course	
JP #1		Scott Nichols	
Tammy Clark	15	Nathan Herzer	42
Sheriff		Farm to Market #1	
Ronnie Pipkin	16	Brian Rossen	91
Kyle Abbott	16	Jesse Espinoza	91
Josheph Bertolino	16	Farm to Market #2	
Gloria Granados	16	Jay Archer	92
Romeo Guerrero	16	James Bennett	92
Kevin Jefferson	16	Farm to Market #3	
Kennth Ketron	16	Bobby Doshier	93
Patrick Kissick	16	Vacant Mechanic	93
Todd Lee	16	Farm to Market #4	
Harold Low	16	Tony Fitzgerald	94
Leon Minjarez	16	Raymond Martinez	94
Dougles Scott	16	Memorial Cemetery	
Jail		James Wright	220
Kevin Bagwell	45		
Guisela Narvaez	45		
Timmy Smith	45		

X

CAPITAL AND NON-CAPITAL EQUIPMENT PURCHASE					
BUDGET REQUESTS FOR FY 2015					
ACCOUNT CHARGED	ACCT. #	DEPARTMENT	ITEM REQUESTED	NO.	TOTAL DEPT
NON-CAPITAL EQUIP. PURCHASE		<u>THERE ARE NONE</u>			0.00
CAPITAL EQUIP. PURCHASE	01-16-43012	SHERIFF	TAHOES	2	69,000.00
TOTAL: CAPITAL EQUIP. PURCHASE					69,000.00
TOTAL: NON-CAPITAL EQUIP. PURCHASE					0.00
TOTAL					69,000.00

“This budget will raise less revenue from property taxes than last year’s budget by an amount of \$186,765.98 which is a 0.08198 % decrease from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$192,404.23

(1) the record vote of each member of the commissioners court by name voting on the adoption of the budget;

Judge Lance Celander Yea Nay
 Comm. Danny Yocom Yea Nay
 Comm. Craig Belt Yea Nay
 Comm. Blair Tharp Yea Nay
 Comm. Biz Houston Yea Nay

	FY 2014	FY 2015
The property tax rate	.361102	.360620
The effective tax rate	.335548	.361253
The effective maintenance and operations tax rate	.361102	.360620
The rollback tax rate	.362391	.390152
The debt rate	.000000	.000000
The total amount of county debt obligations	.000000	.000000

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	6,106,400.27	7,315,953.63	7,210,680.73	7,210,680.73	.00
-----RECEIPTS-----					
30110 CURRENT TAX	13,728,975.19	13,970,532.68	15,485,377.15	15,500,000.00	15,400,000.00
30120 DELINQUENT TAX	123,417.57	113,647.36	35,862.39	105,000.00	105,000.00
30131 MIXED BEV CNTY ALLOCATION	.00	.00	846.46	.00	.00
30210 TAX COLLECTOR--COUNTY COMMISSI	56,663.43	39,980.15	25,132.60	35,000.00	35,000.00
30211 TAX COLLECTOR FEES STATE COMMI	7,735.00	17,914.75	9,623.75	5,000.00	5,000.00
30212 TAX COLLECTOR FEE TITLE REPORT	15,515.00	17,220.00	10,450.00	14,000.00	14,000.00
30213 TAX COLLECTOR FEE MISCELLANEOU	44,610.39	54,811.38	71,075.06	45,000.00	45,000.00
30220 DISTRICT CLERK FEES	14,421.32	16,725.38	10,349.86	20,000.00	20,000.00
30221 DIST.CLK-COPIES & PASSPORTS	4,495.00	4,717.76	2,047.00	5,000.00	5,000.00
30230 COUNTY CLERK FEES	215,140.40	241,642.26	172,293.00	190,000.00	190,000.00
30231 ADDITIONAL CITATION-PROBATE	.00	.00	8.00	.00	.00
30240 COUNTY ATTORNEY FEES	4,968.09	2,018.00	650.00	3,500.00	3,500.00
30245 COUNTY COURT-EDUCATION	205.00	180.00	125.00	185.00	185.00
30250 COMMISSION FROM STATE FEES	29,321.64	42,297.44	.00	35,000.00	35,000.00
30255 COUNTY COURT-CRIMINAL FEES	.00	.00	.00	5.00	5.00
30256 COUNTY COURT REIMBURSEMENT	630.05	.00	.00	600.00	600.00
30260 COMMISSION CVC-CRIME VICTIMS F	6.00	.00	.00	.00	.00
30270 COUNTY COURT - JUDGES FEES	305.00	267.00	75.00	200.00	200.00
30280 COUNTY COURT-JURY FEES	546.41	326.25	112.00	500.00	500.00
30295 COUNTY COURT-ATTORNEY AD LIT	1,833.00	240.00	147.00	1,000.00	1,000.00
30310 DISTRICT COURT-ATTORNEY AD LIT	5,494.00	6,296.02	2,233.00	5,000.00	5,000.00
30410 SHERIFF FEES	23,736.78	28,103.95	15,063.63	20,000.00	20,000.00
30411 SHERIFF- SURETY BONDS	.00	.00	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----RECEIPTS-----					
30412 LOF-LAW OFFICER FEE	2,050.00	2,300.00	1,000.00	1,600.00	1,600.00
30417 CONSTABLE FEES	100.00	1,100.00	800.00	5.00	5.00
30420 WARRANT FEES	350.00	50.00	.00	500.00	500.00
30440 J.P.#1 FINES	178,045.61	168,969.27	119,519.72	135,000.00	135,000.00
30441 J.P.#1 TFC--TRAFFIC	3,153.75	3,672.62	1,420.02	5,000.00	5,000.00
30442 J.P.#1 ADJ--DEFERRED ADJUDICAT	16,204.10	18,171.80	4,927.40	20,000.00	20,000.00
30450 J.P.#1 CIVIL	1,035.00	935.00	442.65	500.00	500.00
30451 J.P.#1 SMALL CLAIMS	500.00	50.00	.00	500.00	500.00
30452 J.P.#1 ABSTRACT OF JUDGEMENT	30.00	210.00	160.00	60.00	60.00
30453 J.P. # 1 COPIES	9.25	1.00	4.50	5.00	5.00
30454 J.P. #1 ADMINISTRATIVE FEES	1,959.51	2,158.20	955.59	2,500.00	2,500.00
30460 J.P. #2 FINES	13,027.90	10,436.70	9,273.29	10,000.00	10,000.00
30461 J.P. #2 TFC--TRAFFIC	499.47	295.17	183.00	200.00	200.00
30462 J.P. #2 ADJ--DEFERRED ADJUDICA	541.90	683.80	.00	40.00	40.00
30470 J.P. #2 CIVIL	275.00	330.00	110.00	150.00	150.00
30471 J.P. #2 SMALL CLAIMS	25.00	.00	.00	100.00	100.00
30474 J.P. #2 ADMINISTRATIVE FEES	149.10	39.60	29.70	45.00	45.00
30475 (FTA) FAILURE TO APPEAR PROGRA	96.00	48.00	212.00	100.00	100.00
30480 DIST COURT - JURY FEES	.00	.00	.00	5.00	5.00
30610 LIBRARY-- FINES	4,851.15	5,658.05	2,949.60	4,000.00	4,000.00
30611 LIBRARY--COPIES & FAX	11,719.40	12,877.35	6,769.20	8,500.00	8,500.00
30612 LIBRARY--BOOKS	1,960.50	1,941.55	509.00	500.00	500.00
30613 SEMINOLE MUSEUM-COPY FEES	291.50	342.00	116.50	50.00	50.00
30620 CEMETERY--MAUSOLEUM	.00	.00	.00	10.00	10.00
30621 CEMETERY--SEMINOLE 11TH ST.SOU	6,600.00	8,250.00	7,400.00	6,000.00	6,000.00
30622 CEMETERY--MEMORIAL NORTH	900.00	2,550.00	500.00	1,000.00	1,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----RECEIPTS-----					
30623 CEMETERY--SEAGRAVES	6,600.00	4,450.00	1,200.00	3,750.00	3,750.00
30624 CEMETERY--LOOP	.00	1,450.00	300.00	10.00	10.00
30680 REIMBURSEMENT FROM PUBLIC BLDG	19,165.00	20,850.50	7,085.00	15,000.00	15,000.00
30690 MISCELLANEOUS RECEIPTS	142,690.91	62,883.28	29,413.00	50,000.00	50,000.00
30700 SALE OF EQUIPMENT	29,888.62	16,911.93	9,717.79	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	17,266.36	19,057.36	5,841.23	22,000.00	22,000.00
30920 SHERIFF-CITY OF SEMINOLE	18,000.00	18,000.00	10,500.00	18,000.00	18,000.00
30935 PROBATION (PRF) REIMB	98,888.91	109,331.96	65,386.01	80,000.00	80,000.00
30980 STATE - MISCELLANEOUS RECEIPT	22,316.53	13,829.34	18,503.38	20,000.00	20,000.00

TOTAL RECEIPTS	14,877,209.74	15,064,754.86	16,146,699.48	16,390,130.00	16,290,130.00
TOTAL AVAILABLE	20,983,610.01	22,380,708.49	23,357,380.21	23,600,810.73	16,290,130.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40001 SALARY - COUNTY JUDGE	60,022.55	61,823.23	36,737.25	63,677.93	65,589.00
40002 SALARY - COMMISSIONERS	224,149.29	229,200.66	135,268.05	236,076.68	243,159.00
40041 SALARY - SECRETARY	39,464.86	40,648.81	24,235.32	41,868.27	43,125.00
40074 SALARY - EXTRA HELP	470.00	.00	.00	5,000.00	5,000.00
40091 SALARY-LONGEVITY	6,740.00	7,480.00	4,670.00	7,960.00	8,110.00
40111 F.I.C.A.	29,023.90	29,595.14	17,430.26	32,742.00	34,077.00
40113 COUNTY INSURANCE	41,878.44	44,050.23	27,542.22	49,380.00	51,876.00
40115 RETIREMENT	37,222.99	39,025.89	23,612.76	48,814.00	43,698.00
40117 WORKERS' COMPENSATION	1,375.56	1,567.36	860.28	3,399.00	3,399.00
40210 OFFICE SUPPLIES	1,213.39	2,368.55	1,068.79	1,500.00	1,500.00
40410 TELEPHONE	2,200.01	2,254.61	1,274.18	2,380.00	2,380.00
40413 POSTAGE	51.42	49.22	48.80	220.00	220.00
40438 NOTARY BONDS	.00	.00	.00	75.00	75.00
40440 BONDS	.00	.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	4,200.00	4,200.00	2,450.00	4,200.00	4,200.00
40520 SCHOOLS	1,568.86	4,468.92	871.11	10,000.00	10,000.00
40543 TRAINING & TRAVEL EXPENSE	538.31	740.11	175.00	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	455,719.50	473,072.65	279,510.64	518,332.88	527,448.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
2 DISTRICT CLERK					
40003 SALARY - DISTRICT CLERK	57,907.74	59,644.75	35,442.90	61,434.32	63,278.00
40015 SALARY - OVERTIME	924.01	136.73	.00	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	69,188.68	75,241.42	42,784.25	81,699.00	84,150.00
40091 SALARY-LONGEVITY	3,980.00	1,780.00	590.00	740.00	1,830.00
40111 F.I.C.A.	10,257.90	10,623.16	6,071.89	11,449.00	11,861.00
40113 COUNTY INSURANCE	19,036.32	22,197.72	12,576.11	24,690.00	25,938.00
40115 RETIREMENT	14,349.44	15,213.64	8,963.03	17,211.00	17,395.00
40117 WORKERS' COMPENSATION	167.84	261.44	143.50	567.00	567.00
40210 OFFICE SUPPLIES	3,961.13	5,834.73	2,489.72	4,000.00	4,000.00
40410 TELEPHONE	1,574.97	1,564.85	853.07	1,440.00	1,440.00
40413 POSTAGE	1,069.34	1,602.97	622.73	4,000.00	4,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	3,409.58	3,409.58	3,409.58	3,411.00	3,411.00
40440 BONDS	510.00	3.00	.00	510.00	510.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	2,142.84	3,424.57	1,378.96	7,250.00	7,250.00
40543 TRAINING & TRAVEL EXPENSE	90.47	385.80	.00	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	191,570.26	204,324.36	117,075.74	225,411.32	232,640.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
3 COUNTY CLERK					
40004 SALARY - COUNTY CLERK	57,907.74	59,644.97	35,442.90	61,434.32	63,278.00
40015 SALARY - OVERTIME	3,426.20	2,109.61	434.77	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	147,613.12	152,041.52	90,347.85	156,603.00	161,301.00
40091 SALARY-LONGEVITY	8,150.00	8,750.00	5,400.00	9,350.00	9,950.00
40111 F.I.C.A.	15,889.55	16,258.92	9,557.88	17,838.00	18,384.00
40113 COUNTY INSURANCE	35,765.00	38,091.35	23,771.91	41,150.00	43,230.00
40115 RETIREMENT	23,593.47	24,724.78	14,940.39	26,815.00	27,201.00
40117 WORKERS' COMPENSATION	335.68	427.48	234.62	927.00	927.00
40210 OFFICE SUPPLIES	10,814.59	10,641.90	5,074.77	10,000.00	10,000.00
40410 TELEPHONE	2,287.80	2,293.14	1,221.14	1,620.00	1,620.00
40413 POSTAGE	2,716.11	1,984.09	1,132.75	2,000.00	2,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	2,507.72	2,524.72	2,365.72	2,508.00	2,508.00
40440 BONDS	215.00	153.00	153.00	215.00	215.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	6,138.09	3,880.23	2,350.43	10,500.00	10,500.00
40543 TRAINING & TRAVEL EXPENSE	407.59	1,045.80	140.00	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	9,258.51	.00	.00	5.00	5.00

TOTAL DEPARTMENT	330,026.17	327,571.51	194,318.13	347,970.32	358,124.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
4 TAX ASSESSOR COLLECTOR					
40005 SALARY - TAX COLLECTOR	57,907.74	59,644.97	35,442.90	61,434.32	63,278.00
40015 SALARY - OVERTIME	802.49	1,027.77	169.41	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	147,762.34	151,004.29	88,637.26	156,603.00	161,301.00
40091 SALARY-LONGEVITY	8,630.00	8,910.00	5,070.00	8,860.00	9,400.00
40111 F.I.C.A.	15,819.69	16,200.81	9,469.03	17,780.00	15,460.00
40113 COUNTY INSURANCE	35,713.81	37,737.62	22,369.59	41,150.00	43,230.00
40115 RETIREMENT	23,352.00	24,485.80	14,652.89	26,758.00	22,805.00
40117 WORKERS' COMPENSATION	279.72	427.48	234.62	927.00	927.00
40210 OFFICE SUPPLIES	2,643.38	2,452.62	367.15	4,000.00	4,000.00
40410 TELEPHONE	3,752.83	3,827.41	2,090.36	3,500.00	3,500.00
40413 POSTAGE	5,093.76	2,608.59	1,530.31	3,500.00	3,500.00
40440 BONDS	.00	2,437.00	.00	2,200.00	2,200.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	1,861.18	3,055.44	.00	10,500.00	10,500.00
40528 VOTER REGISTRATION EXPENSE	1,640.43	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	544.56	91.81	90.22	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	5,714.78	1,500.00	.00	5.00	5.00

TOTAL DEPARTMENT	314,518.71	318,411.61	181,873.74	344,227.32	347,116.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
5 APPRAISAL SERVICE					
40540 APPRAISAL DISTRICT	214,925.90	211,807.20	94,196.80	211,808.00	218,162.00
TOTAL DEPARTMENT	214,925.90	211,807.20	94,196.80	211,808.00	218,162.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
6 COUNTY ATTORNEY					
40006 SALARY - COUNTY ATTORNEY	57,907.74	60,426.20	35,442.90	61,434.32	63,278.00
40041 SALARY - SECRETARY	77,015.23	79,182.34	47,133.90	81,699.00	84,150.00
40091 SALARY-LONGEVITY	4,350.00	4,710.00	2,930.00	5,070.00	5,430.00
40111 F.I.C.A.	11,223.36	12,155.73	7,206.37	13,240.00	13,768.00
40113 COUNTY INSURANCE	21,459.00	22,731.24	14,275.59	24,690.00	25,938.00
40115 RETIREMENT	17,401.95	18,348.53	11,242.50	19,903.00	20,262.00
40117 WORKERS' COMPENSATION	103.68	237.48	130.34	515.00	515.00
40210 OFFICE SUPPLIES	4,710.91	6,439.47	3,074.98	4,500.00	4,500.00
40410 TELEPHONE	1,460.88	1,493.69	816.22	2,000.00	2,000.00
40413 POSTAGE	2,340.30	1,591.12	751.88	7,300.00	7,300.00
40440 BONDS	.00	355.00	.00	750.00	750.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,768.27	4,353.99	4,229.03	7,500.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	183.82	2,000.00	2,000.00
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	279.82	175.94	87.94	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	205,021.14	215,200.73	129,255.47	236,611.32	243,401.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
7 COUNTY TREASURER					
40007 SALARY - COUNTY TREASURER	57,907.74	59,644.97	35,442.90	61,434.32	63,278.00
40015 SALARY - OVERTIME	173.84	209.41	.00	7,000.00	7,000.00
40042 SALARY - DEPUTY/DEPUTIES	112,302.01	113,918.89	68,020.10	120,026.00	123,627.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	1,840.00	1,990.00	1,180.00	2,130.00	2,670.00
40111 F.I.C.A.	13,012.28	13,384.67	8,061.84	14,334.00	15,328.00
40113 COUNTY INSURANCE	28,612.00	29,835.68	19,034.12	32,920.00	34,584.00
40115 RETIREMENT	18,718.60	19,529.10	11,886.74	21,548.00	22,606.00
40117 WORKERS' COMPENSATION	223.76	336.16	184.50	729.00	729.00
40210 OFFICE SUPPLIES	8,532.26	7,482.77	6,277.66	10,500.00	10,500.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	3,000.00	3,000.00
40410 TELEPHONE	1,247.33	1,225.58	692.94	2,000.00	2,000.00
40413 POSTAGE	1,937.47	1,913.24	1,182.33	3,500.00	3,500.00
40438 NOTARY BONDS	71.00	142.00	.00	200.00	200.00
40440 BONDS	.00	155.00	.00	378.00	378.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	9,726.62	6,997.01	4,421.60	9,000.00	9,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	321.39	172.50	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	257,304.91	260,085.87	158,307.23	293,714.32	303,415.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
8 COUNTY AUDITOR					
40008 SALARY - COUNTY AUDITOR	57,907.74	59,644.97	35,442.90	61,434.32	63,278.00
40043 SALARY - ASSISTANTS	111,198.34	141,443.16	89,428.68	156,603.00	161,301.00
40074 SALARY - EXTRA HELP	.00	1,829.21	82.40	8,000.00	8,000.00
40091 SALARY-LONGEVITY	2,680.00	2,380.00	1,420.00	3,260.00	3,280.00
40111 F.I.C.A.	12,388.78	14,952.41	8,965.95	17,891.00	18,412.00
40113 COUNTY INSURANCE	21,226.75	28,752.95	23,792.65	41,150.00	43,230.00
40115 RETIREMENT	18,669.27	22,608.63	14,357.72	26,894.00	27,154.00
40117 WORKERS' COMPENSATION	223.76	380.44	208.80	825.00	825.00
40210 OFFICE SUPPLIES	3,858.08	5,103.80	3,293.02	4,000.00	4,000.00
40410 TELEPHONE	1,764.26	2,409.91	1,441.47	2,080.00	2,080.00
40413 POSTAGE	146.57	117.40	170.81	600.00	600.00
40440 BONDS	.00	.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,766.63	3,119.29	1,016.05	9,000.00	9,000.00
40543 TRAINING & TRAVEL EXPENSE	559.71	2,349.26	1,893.49	2,000.00	2,000.00
41128 IBM COMPUTER PROGRAMMING	.00	21,436.75	6,578.75	35,000.00	35,000.00
41131 TECHNICAL SERVICE/REPAIR	.00	.00	.00	10,000.00	10,000.00
41224 PROFESSIONAL SERVICES	.00	.00	.00	10,000.00	10,000.00
41611 COMPUTER LEASE	.00	6,873.44	4,009.51	16,000.00	16,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	2,500.00	2,500.00

TOTAL DEPARTMENT	237,389.89	316,401.62	193,852.20	410,342.32	419,765.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
9 CONSTABLE 1					
40016 SALARY: CONSTABLE 1	7,520.00	7,106.22	5,489.55	9,515.22	9,801.00
40091 SALARY-LONGEVITY	990.00	60.00	230.00	430.00	550.00
40111 F.I.C.A.	892.02	599.59	472.36	821.00	852.00
40113 COUNTY INSURANCE	59.67	836.99	46.41	100.00	75.00
40115 RETIREMENT	923.12	841.37	649.79	1,234.00	1,191.00
40117 WORKERS' COMPENSATION	753.60	641.44	352.06	1,391.00	1,391.00
40210 OFFICE SUPPLIES	481.10	2,452.55	852.27	3,500.00	3,500.00
40219 GAS & OIL	1,509.49	1,998.96	879.71	10,000.00	10,000.00
40221 PARTS & REPAIRS	1,404.97	61.46	29.98	5,000.00	5,000.00
40223 TIRES & TUBES	436.90	80.15	.00	5.00	5.00
40225 AMMUNITION	.00	1,195.00	1,196.00	1,200.00	1,200.00
40264 EQUIP. PURCHASE/LEASE	.00	4,651.79	.00	5,000.00	5,000.00
40410 TELEPHONE	844.64	784.44	565.43	1,440.00	1,440.00
40413 POSTAGE	.00	8.49	.48	200.00	200.00
40430 AUTO INSURANCE	229.54	236.00	330.00	230.00	230.00
40440 BONDS	.00	325.00	.00	150.00	150.00
40514 MILEAGE & EXPENSE	2,500.00	.00	.00	.00	.00
40520 SCHOOLS	.00	947.94	535.25	2,500.00	2,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	18,545.05	22,827.39	11,629.29	42,721.22	43,090.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
10 DISTRICT COURT					
40013 COMPENSATION - DISTRICT JUDGE	3,750.00	3,750.00	2,625.00	4,500.00	4,500.00
40014 SALARY- CPS COORDINATOR	.00	.00	.00	.00	6,044.00
40061 SALARY - OFFICE	129,903.04	143,894.54	82,681.99	145,247.00	129,904.00
40210 OFFICE SUPPLIES	29.75	24.95	.00	500.00	200.00
40514 MILEAGE & EXPENSE	2,813.24	453.30	.00	2,500.00	1,500.00
40536 PHYSICAL EXAM	.00	.00	.00	500.00	200.00
40610 TRANSCRIPTS	2,340.00	1,266.00	17.66	16,000.00	16,000.00
40611 ASSESSMENT 7TH ADM. JUD. DIST.	4,362.38	4,386.73	2,464.24	3,000.00	3,000.00
40613 ATTORNEY-CIVIL	26,661.30	18,674.83	9,217.50	25,000.00	25,000.00
40614 ATTORNEY-CRIMINAL	23,861.01	39,802.43	19,913.83	43,000.00	40,000.00
40620 GRAND JURORS	4,411.50	3,152.14	880.00	5,000.00	5,000.00
40622 PETIT JURORS	4,930.00	7,670.00	1,870.00	10,000.00	10,000.00
40626 INTERPRETERS	75.00	555.00	.00	3,500.00	3,000.00
40642 CITATIONS & EVIDENCE	.00	.00	2,250.00	6,000.00	6,000.00
40644 ALL OTHER	8,610.53	.00	.00	1,000.00	2,000.00
40650 LAW SUIT DEFENSE	.00	.00	.00	5,000.00	5,000.00
40656 VISITING DISTRICT JUDGE	79.07	929.24	150.26	2,500.00	2,000.00
40657 VISITING COURT REPORTER	265.72	3,356.51	484.12	9,000.00	4,500.00

TOTAL DEPARTMENT	212,092.54	227,915.67	122,554.60	282,247.00	263,848.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
11 DISTRICT ATTORNEY					
40061 SALARY - OFFICE	173,612.92	179,666.84	114,218.46	195,803.06	203,468.00
40210 OFFICE SUPPLIES	697.60	.00	.00	.00	.00
40610 TRANSCRIPTS	1,764.00	.00	.00	.00	.00
40642 CITATIONS & EVIDENCE	3,186.56	1,240.07	.00	.00	.00
40644 ALL OTHER	.00	2,665.04	.00	.00	.00

TOTAL DEPARTMENT	179,261.08	183,571.95	114,218.46	195,803.06	203,468.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
12 PROBATION OFFICER					
40022 SALARY: CHIEF JUVENILE OFFICER	17,461.95	17,985.81	10,687.65	18,525.38	19,082.00
40032 SALARY SPECIALIST	47,143.78	37,449.12	26,583.48	48,921.58	50,390.00
40033 SALARY PT ASSISTANT	.00	.00	.00	10,129.00	.00
40035 SALARY: JUVENILE OFFICER (REIM	105,659.95	101,222.40	64,827.20	84,507.00	87,043.00
40041 SALARY - SECRETARY	8,291.23	8,539.97	5,074.65	8,796.17	9,061.00
40043 SALARY - ASSISTANTS	.00	.00	.00	.00	37,675.00
40091 SALARY-LONGEVITY	2,650.00	1,630.00	1,190.00	2,100.00	2,460.00
40111 F.I.C.A.	14,281.12	12,726.34	8,182.20	13,812.00	16,315.00
40113 COUNTY INSURANCE	21,233.79	22,854.81	14,275.59	24,690.00	34,584.00
40115 RETIREMENT	17,757.87	17,432.86	11,807.42	20,762.00	23,657.00
40117 WORKERS' COMPENSATION	411.36	584.24	320.68	1,267.00	1,267.00
40210 OFFICE SUPPLIES	6,203.63	5,302.93	4,286.54	6,000.00	6,000.00
40410 TELEPHONE	3,163.29	3,319.89	1,767.84	6,000.00	6,000.00
40413 POSTAGE	1,542.78	1,345.72	1,027.96	2,500.00	2,500.00
40440 BONDS	441.00	374.00	.00	550.00	550.00
40514 MILEAGE & EXPENSE	6,000.00	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	2,438.00	2,575.35	.00	3,500.00	3,500.00
40623 JUVENILE DETENTION	112,686.71	134,984.79	24,325.32	150,000.00	150,000.00
41762 CONSULTANT FEES	.00	.00	.00	7,000.00	7,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	367,366.46	374,328.23	177,856.53	415,070.13	463,094.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
13 COUNTY COURT					
40031 SALARY - CO-ORDINATOR	37,399.59	38,484.40	20,446.57	39,830.43	41,026.00
40091 SALARY-LONGEVITY	750.00	870.00	160.00	990.00	200.00
40111 F.I.C.A.	2,860.90	2,946.34	1,559.70	3,123.00	3,154.00
40113 COUNTY INSURANCE	7,153.00	7,618.27	5,072.11	8,230.00	8,646.00
40115 RETIREMENT	4,146.37	4,372.57	2,342.33	4,552.00	4,741.00
40117 WORKERS' COMPENSATION	55.96	95.00	52.14	206.00	206.00
40210 OFFICE SUPPLIES	666.10	969.77	577.46	2,500.00	2,500.00
40410 TELEPHONE	259.17	258.45	134.33	300.00	300.00
40413 POSTAGE	344.11	361.88	172.05	1,000.00	1,000.00
40440 BONDS	.00	71.00	.00	5.00	5.00
40520 SCHOOLS	342.18	150.00	.00	4,500.00	4,500.00
40614 ATTORNEY-CRIMINAL	13,130.11	19,453.21	6,699.75	65,500.00	65,500.00
40622 PETIT JURORS	.00	.00	.00	1,500.00	1,500.00
40624 WITNESS FEES	.00	.00	.00	250.00	250.00
40632 SPECIAL JUDGE	69.82	90.20	.00	200.00	200.00
40634 TRANSCRIPT & RPTRS	.00	268.23	.00	1,500.00	1,500.00
40636 MEDICAL CONSULATION	.00	.00	.00	40.00	40.00
40638 AUTOPSIES	.00	2,000.00	2,000.00	6,000.00	6,000.00
40642 CITATIONS & EVIDENCE	50.00	.00	.00	450.00	450.00
40644 ALL OTHER	.00	.00	850.00	1,000.00	1,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	67,227.31	78,009.32	40,066.44	141,681.43	142,723.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
14 LUNACY					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	500.00	500.00
40624 WITNESS FEES	.00	.00	.00	500.00	500.00
40636 MEDICAL CONSULATION	.00	.00	.00	300.00	300.00
40640 COURT COST OTH. CO.'S	1,703.00	3,913.00	.00	4,300.00	4,300.00
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TOTAL DEPARTMENT	1,703.00	3,913.00	.00	5,600.00	5,600.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
15 JUSTICE COURTS 1					
40010 SALARY - J.P. PCT # 1	57,907.74	59,644.97	35,442.90	61,434.32	63,278.00
40045 SALARY - CLERK	77,724.35	79,319.12	47,133.90	81,699.00	84,150.00
40074 SALARY - EXTRA HELP	.00	.00	.00	3,620.00	3,620.00
40091 SALARY-LONGEVITY	5,150.00	5,590.00	3,450.00	5,950.00	6,310.00
40111 F.I.C.A.	10,886.23	11,132.59	6,610.42	11,971.00	12,327.00
40113 COUNTY INSURANCE	20,715.71	22,854.81	14,275.59	24,690.00	25,938.00
40115 RETIREMENT	15,302.56	16,061.04	9,772.41	17,996.00	18,097.00
40117 WORKERS' COMPENSATION	167.84	261.44	143.50	567.00	567.00
40210 OFFICE SUPPLIES	2,664.46	5,632.41	1,999.18	6,000.00	6,000.00
40410 TELEPHONE	1,899.65	1,847.45	988.06	2,000.00	2,000.00
40413 POSTAGE	379.47	431.81	206.79	1,800.00	1,800.00
40438 NOTARY BONDS	71.00	.00	.00	200.00	200.00
40440 BONDS	.00	.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	407.49	539.82	100.00	7,500.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	241.79	.00	2,000.00	2,000.00
40622 PETIT JURORS	.00	.00	.00	2,000.00	2,000.00
40624 WITNESS FEES	.00	.00	.00	100.00	100.00
40638 AUTOPSIES	26,440.00	14,032.50	6,320.00	26,000.00	26,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	222,716.50	220,589.75	128,192.75	258,547.32	264,907.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
16 SHERIFF					
40012 SALARY - SHERIFF	57,907.74	59,704.39	35,442.90	61,434.32	63,278.00
40015 SALARY - OVERTIME	135,051.73	142,401.63	85,771.12	100,000.00	100,000.00
40043 SALARY - ASSISTANTS	.00	.00	.00	.00	84,150.00
40046 SALARY-DEPUTIES	728,031.84	730,386.36	468,116.43	878,750.29	633,855.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	24,610.00	13,060.00	6,035.00	12,565.00	12,460.00
40111 F.I.C.A.	72,010.66	72,150.99	45,234.66	80,491.00	61,438.00
40113 COUNTY INSURANCE	126,148.60	128,288.73	89,713.06	135,795.00	121,044.00
40115 RETIREMENT	102,703.49	105,041.75	67,573.86	120,999.00	91,281.00
40117 WORKERS' COMPENSATION	13,300.28	11,460.28	6,290.27	24,853.00	24,853.00
40210 OFFICE SUPPLIES	2,672.60	5,966.74	2,017.10	5,500.00	5,500.00
40213 SHERIFF'S SUPPLIES	4,548.45	5,725.94	2,416.93	5,000.00	5,000.00
40214 CLOTHING ALLOWANCE	2,848.51	7,768.15	4,389.33	5,818.00	4,000.00
40216 SERVICES & OTHER SUPPLIES	5,418.30	4,758.12	3,016.27	3,500.00	3,500.00
40219 GAS & OIL	68,365.50	73,765.70	41,238.01	75,000.00	75,000.00
40221 PARTS & REPAIRS	24,806.87	14,805.62	12,679.15	14,000.00	14,000.00
40223 TIRES & TUBES	9,126.06	5,311.21	4,797.27	9,000.00	9,000.00
40225 AMMUNITION	2,553.39	2,698.96	588.02	3,500.00	3,500.00
40310 RADIO REPAIR	3,947.00	2,133.50	1,723.00	7,000.00	7,000.00
40410 TELEPHONE	18,735.43	19,187.43	12,405.63	19,000.00	19,000.00
40413 POSTAGE	2,125.92	1,947.07	1,053.43	2,000.00	2,000.00
40419 TELETYPE	.00	.00	.00	2,000.00	2,000.00
40422 RADIO TOWER	3,250.48	2,771.58	1,240.88	3,500.00	3,500.00
40430 AUTO INSURANCE	5,279.49	1,625.00	3,181.00	6,000.00	6,000.00
40432 PROPERTY INSURANCE	13,828.08	15,369.00	15,831.06	16,000.00	16,000.00
40434 LIABILITY INSURANCE	569.46	952.00	1,014.96	1,000.00	1,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
16 SHERIFF					
40435 DEPUTY LIABILITY	19,286.00	20,443.00	23,850.00	21,000.00	21,000.00
40438 NOTARY BONDS	284.00	476.00	35.50	750.00	5.00
40440 BONDS	308.00	7,523.50	527.00	2,000.00	1,000.00
40514 MILEAGE & EXPENSE	3,002.15	.00	.00	.00	.00
40518 HOTEL & MEALS	1,271.25	947.12	1,205.27	2,000.00	2,000.00
40520 SCHOOLS	5,656.14	5,310.42	3,599.92	6,500.00	6,500.00
40536 PHYSICAL EXAM	1,043.58	2,021.00	1,100.00	1,000.00	1,000.00
40642 CITATIONS & EVIDENCE	1,611.71	2,057.49	1,630.57	5,000.00	5,000.00
41625 NARCOTICS OPERATIONS	.00	2,156.44	.00	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	90,956.56	30,126.12	5.00	69,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	740.97	9,568.50	9,573.00	5.00

TOTAL DEPARTMENT	1,460,302.71	1,559,912.65	983,412.22	1,645,538.61	1,478,874.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
18 JUSTICE COURTS 2					
40011 SALARY - J.P. PCT # 2	44,377.19	45,708.53	27,161.40	47,079.77	48,493.00
40045 SALARY - CLERK	36,216.92	37,210.73	22,111.80	38,327.05	39,477.00
40074 SALARY - EXTRA HELP	745.00	380.00	.00	1,000.00	1,000.00
40091 SALARY-LONGEVITY	1,890.00	2,130.00	1,370.00	2,370.00	1,530.00
40111 F.I.C.A.	6,417.85	6,231.43	3,686.09	7,081.00	7,502.00
40113 COUNTY INSURANCE	14,258.24	15,188.78	9,489.20	16,460.00	17,292.00
40115 RETIREMENT	8,955.61	9,449.66	5,752.97	10,645.00	10,408.00
40117 WORKERS' COMPENSATION	111.88	173.40	95.16	376.00	376.00
40210 OFFICE SUPPLIES	1,846.39	1,400.86	882.50	1,815.00	1,815.00
40410 TELEPHONE	3,237.48	2,507.85	1,404.76	4,200.00	4,200.00
40413 POSTAGE	89.00	146.20	.00	530.00	530.00
40438 NOTARY BONDS	.00	.00	.00	100.00	100.00
40440 BONDS	50.00	143.00	50.00	290.00	290.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	5,915.43	5,877.48	1,576.84	6,000.00	6,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	503.36	2,700.00	2,700.00
40638 AUTOPSIES	2,000.00	6,420.00	5,140.00	5,800.00	5,800.00
40639 (FTA) FAILURE TO APPEAR PROGRA	66.00	162.00	162.00	500.00	500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	129,176.99	136,129.92	81,136.08	148,283.82	151,023.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
19 DPS--DEPARTMENT OF PUBLIC					
40041 SALARY - SECRETARY	32,566.22	37,210.73	22,111.80	38,327.05	39,477.00
40091 SALARY-LONGEVITY	550.00	140.00	160.00	310.00	430.00
40111 F.I.C.A.	2,451.57	2,731.53	1,630.31	2,956.00	3,053.00
40113 COUNTY INSURANCE	6,705.46	7,618.27	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	3,594.63	4,150.05	2,530.03	4,444.00	4,590.00
40117 WORKERS' COMPENSATION	55.96	95.00	52.14	206.00	206.00
40210 OFFICE SUPPLIES	184.76	597.68	166.25	500.00	500.00
40221 PARTS & REPAIRS	85.00	.00	.00	200.00	200.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40282 DPS SUPPLIES	339.32	1,234.75	.00	1,000.00	1,000.00
40410 TELEPHONE	2,839.37	2,930.88	1,680.24	4,000.00	4,000.00
40652 LICENSE & WEIGHTS	2,416.75	78.64	38.27	600.00	600.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	51,789.04	56,787.53	33,127.57	60,783.05	62,712.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
20 LIBRARIES					
40023 SALARY - LIBRARIAN	43,496.74	44,801.64	26,827.71	46,145.69	47,531.00
40043 SALARY - ASSISTANTS	175,030.46	169,946.68	109,357.58	191,430.00	198,976.00
40074 SALARY - EXTRA HELP	13,175.00	17,103.50	10,595.85	19,300.00	23,900.00
40091 SALARY-LONGEVITY	2,380.00	2,880.00	1,680.00	3,070.00	3,830.00
40111 F.I.C.A.	16,882.01	16,949.58	11,019.87	19,890.00	20,979.00
40113 COUNTY INSURANCE	42,918.00	42,584.30	27,845.07	49,380.00	51,876.00
40115 RETIREMENT	24,010.41	24,238.21	16,181.39	29,900.00	31,538.00
40117 WORKERS' COMPENSATION	770.04	737.80	404.96	1,600.00	1,600.00
40210 OFFICE SUPPLIES	4,276.67	3,041.01	1,253.14	5,000.00	5,000.00
40215 SUPPLIES	4,688.77	5,372.81	4,196.53	4,550.00	4,550.00
40219 GAS & OIL	780.93	567.65	360.77	2,600.00	2,600.00
40221 PARTS & REPAIRS	332.54	36.47	82.49	600.00	600.00
40223 TIRES & TUBES	9.99	.00	.00	500.00	500.00
40410 TELEPHONE	3,190.05	3,225.25	1,644.61	3,000.00	3,000.00
40413 POSTAGE	549.87	604.98	178.05	750.00	750.00
40430 AUTO INSURANCE	229.54	.00	239.00	230.00	230.00
40440 BONDS	100.00	100.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	248.68	214.72	673.79	1,100.00	1,100.00
40520 SCHOOLS	1,724.19	1,517.39	837.84	3,400.00	3,400.00
41129 SOFTWARE AND SITE LICENSES	716.00	1,338.00	93.08	800.00	800.00
41510 BOOKS-AUDIO,VIDEOS & FILM	37,808.40	36,730.09	29,414.57	36,000.00	36,000.00
41511 SUMMER READING PROGRAM	1,015.90	1,091.26	265.57	1,000.00	1,000.00
41512 PERIODICAL & NEWSPAPERS	2,901.82	2,826.93	952.64	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	2,583.45	268.57	268.57	5.00	5.00

TOTAL DEPARTMENT	379,819.46	376,176.84	244,016.98	423,265.69	442,780.00

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
21 PARKS					
40072 SALARY - PARK CARETAKER	47,179.88	48,595.28	28,876.80	50,053.14	51,555.00
40074 SALARY - EXTRA HELP	20,350.00	20,218.90	8,770.90	22,260.00	29,352.00
40091 SALARY-LONGEVITY	3,600.00	3,600.00	2,100.00	3,600.00	3,600.00
40111 F.I.C.A.	5,523.65	5,610.10	3,066.34	5,868.00	6,566.00
40113 COUNTY INSURANCE	6,872.72	7,618.27	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	7,734.51	8,048.00	4,515.05	8,820.00	9,719.00
40117 WORKERS' COMPENSATION	2,293.72	1,475.60	809.92	3,200.00	3,200.00
40215 SUPPLIES	6,043.08	5,696.87	2,848.41	3,500.00	4,000.00
40216 SERVICES & OTHER SUPPLIES	1,172.84	1,223.96	840.06	2,300.00	2,300.00
40217 TOOLS & OTHER SUPPLIES	47.48	273.02	7.99	500.00	500.00
40219 GAS & OIL	6,306.22	5,017.44	2,212.45	6,500.00	6,500.00
40221 PARTS & REPAIRS	524.88	2,789.77	1,505.20	4,000.00	4,000.00
40223 TIRES & TUBES	144.58	498.08	64.70	500.00	500.00
40250 FERTILIZER & POISON	7,209.03	8,475.49	943.16	7,500.00	7,500.00
40265 FIRE WORKS	7,000.00	7,000.00	.00	7,000.00	7,000.00
40312 WATER SYSTEM REPAIR	5,415.59	1,671.51	275.47	4,000.00	4,000.00
40314 LANDSCAPING	5,920.00	4,600.00	7,555.00	8,000.00	8,000.00
40318 REPAIRS & IMPROVEMENTS	.00	1,006.76	.00	2,500.00	2,500.00
40324 BUILDING REPAIRS & IMPROVEMENT	260.04	.00	.00	1,000.00	1,000.00
40355 CAPITAL IMPROVEMENTS	.00	.00	.00	.00	10,000.00
40410 TELEPHONE	1,754.44	1,757.55	952.34	1,740.00	1,740.00
40428 UTILITIES	15,385.62	14,904.05	6,328.36	14,500.00	14,500.00
40430 AUTO INSURANCE	688.63	780.00	825.00	800.00	800.00
40432 PROPERTY INSURANCE	2,930.44	3,150.70	3,236.58	3,200.00	3,200.00
40434 LIABILITY INSURANCE	1,995.60	2,160.81	2,268.08	2,200.00	2,200.00
43012 CAPITAL EQUIP. PURCHASE	26,845.57	20,819.71	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
21 PARKS					
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	183,198.52	176,991.87	82,760.34	171,781.14	192,888.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA'S					
40074 SALARY - EXTRA HELP	20,882.36	15,825.51	1,078.52	24,720.00	26,400.00
40111 F.I.C.A.	1,597.54	1,210.71	82.51	1,900.00	2,020.00
40215 SUPPLIES	4,120.55	6,449.23	598.10	2,500.00	2,500.00
40216 SERVICES & OTHER SUPPLIES	.00	510.77	.00	3,375.00	3,375.00
40219 GAS & OIL	.00	.00	.00	500.00	500.00
40221 PARTS & REPAIRS	.00	.00	80.62	300.00	300.00
40250 FERTILIZER & POISON	109.00-	1,043.00	.00	100.00	100.00
40264 EQUIP. PURCHASE/LEASE	306.49	646.48	306.49	500.00	500.00
40316 LIGHTING	25,874.00	709.86	.00	20,000.00	20,000.00
40318 REPAIRS & IMPROVEMENTS	4,333.39	10,456.25	10,350.00	20,000.00	20,000.00
40319 4-H LS FACILITY REPAIR & IMPRO	6,472.05	5,133.71	1,538.23	6,000.00	6,000.00
40342 ARENA REPAIR & IMPROVEMENT	16,896.55	53,213.51	116.85	9,500.00	9,500.00
40428 UTILITIES	24,914.82	49,562.71	18,333.67	28,000.00	28,000.00
40434 LIABILITY INSURANCE	5,300.05	5,500.43	4,990.57	6,000.00	6,000.00
40713 TRAP & SKEET RANGE	1,668.97	4,759.91	5,069.62	6,000.00	6,000.00
40714 STOCK SHOW EXPENSE	688.73	98.04	953.68	2,000.00	2,000.00

TOTAL DEPARTMENT	112,946.50	155,120.12	43,498.86	131,395.00	133,195.00

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
23 LS & AG - EXTENSION SERVI					
40024 SALARY - AG CO. AGENT	27,912.88	28,750.08	17,084.25	29,612.58	30,501.00
40025 SALARY - 4-H CO. AGENT	25,805.04	34,927.91	.00	41,870.06	43,127.00
40026 SALARY - F.C.S. CO. AGENT	14,852.37	4,118.60	5,942.25	10,300.00	10,609.00
40045 SALARY - CLERK	34,596.91	35,555.58	22,111.80	38,327.05	39,477.00
40074 SALARY - EXTRA HELP	448.00	.00	.00	8,000.00	8,000.00
40091 SALARY-LONGEVITY	1,160.00	1,320.00	700.00	1,240.00	1,360.00
40111 F.I.C.A.	7,814.01	7,664.53	3,269.10	10,075.00	10,300.00
40113 COUNTY INSURANCE	11,637.81	12,033.66	4,758.53	16,460.00	17,292.00
40115 RETIREMENT	6,720.15	7,975.76	2,591.29	9,366.00	15,304.00
40117 WORKERS' COMPENSATION	1,048.12	1,828.80	1,003.80	3,966.00	3,966.00
40210 OFFICE SUPPLIES	3,613.83	3,283.21	921.16	3,000.00	3,000.00
40219 GAS & OIL	18,695.89	22,462.59	7,608.18	20,000.00	20,000.00
40221 PARTS & REPAIRS	3,838.42	2,548.39	901.95	5,000.00	5,000.00
40223 TIRES & TUBES	1,349.60	1,519.31	72.00	1,600.00	1,600.00
40235 F.C.S AGENT SUPPLIES	3,866.89	3,044.51	1,031.38	3,000.00	3,000.00
40237 AG. AGENT SUPPLIES	3,278.89	4,029.84	2,118.60	4,000.00	4,000.00
40410 TELEPHONE	3,652.59	3,876.85	1,972.16	4,000.00	4,000.00
40413 POSTAGE	364.76	475.98	383.75	1,000.00	1,000.00
40430 AUTO INSURANCE	1,377.25	1,785.00	2,100.00	1,800.00	1,800.00
40515 4-H MEALS & EXPENSE	2,606.82	4,133.67	.00	7,000.00	7,000.00
40516 F.C.S.MEALS & EXPENSES	756.59	228.89	914.73	3,500.00	3,500.00
40517 AG MEALS & EXPENSE	12,442.53	14,126.05	7,942.77	12,000.00	12,000.00
40519 F.C.S. MILEAGE	2,886.76	783.78	2,968.44	5,500.00	5,500.00
40710 SOIL CONSERVATION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
40712 ANIMAL CONTROL	3,060.00	3,500.00	5,075.00	6,000.00	6,000.00
40714 STOCK SHOW EXPENSE	3,118.81	3,914.60	.00	4,000.00	4,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
23 LS & AG - EXTENSION SERVI					
43012 CAPITAL EQUIP. PURCHASE	44,285.80	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	5,710.75	823.74	823.74	5.00	5.00

TOTAL DEPARTMENT	248,901.47	206,711.33	94,294.88	252,626.69	263,346.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER					
40028 VETERANS SERVICE OFFICER	41,841.22	43,096.46	25,609.20	44,389.35	45,722.00
40091 SALARY-LONGEVITY	650.00	770.00	490.00	890.00	1,010.00
40111 F.I.C.A.	3,485.31	3,588.95	2,132.61	3,754.00	3,865.00
40113 COUNTY INSURANCE	7,153.00	7,618.27	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	4,618.47	4,873.92	2,964.85	5,642.00	5,375.00
40117 WORKERS' COMPENSATION	55.96	88.08	48.34	191.00	191.00
40210 OFFICE SUPPLIES	1,754.91	1,708.52	476.55	2,000.00	2,000.00
40410 TELEPHONE	993.11	992.49	570.01	1,190.00	1,190.00
40413 POSTAGE	38.01	48.71	28.37	200.00	200.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40522 CONFERENCE EXPENSE	1,170.00	431.05	.00	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	64,759.99	66,216.45	38,828.46	71,496.35	73,209.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
26 MENTAL HEALTH CLINIC					
40210 OFFICE SUPPLIES	.00	526.05	.00	550.00	550.00
40410 TELEPHONE	681.42	709.69	387.02	600.00	600.00
40413 POSTAGE	.00	.00	.00	100.00	100.00

TOTAL DEPARTMENT	681.42	1,235.74	387.02	1,250.00	1,250.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
27 HEALTH & SANITATION					
40215 SUPPLIES	.00	.00	.00	500.00	500.00
40253 IMMUNIZATIONS	.00	1,100.00	825.00	1,100.00	1,100.00
40410 TELEPHONE	670.05	692.95	428.83	700.00	700.00
40910 PAYMENT TO HEALTH UNIT	49,253.04	69,853.00	34,926.40	69,852.80	69,853.00
40912 SPRAYING & SUPPLIES	.00	.00	.00	200.00	200.00
40914 HLTH OFFICE EXP & ACH CO.	.00	.00	.00	100.00	100.00
40916 ANIMAL OBSERVATION	.00	.00	.00	50.00	50.00

TOTAL DEPARTMENT	49,923.09	71,645.95	36,180.23	72,502.80	72,503.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
28 FIRE PROT - ST LIGHT - LA					
40268 WATER	4,167.60	51,837.78	131,637.20	200,000.00	200,000.00
41010 FIRE PROTECTION SEMINOLE	146,252.08	146,252.08	100,336.68	150,505.00	165,505.00
41012 STREET LIGHTS - SEMINOLE	1,841.23	1,841.71	1,133.32	1,700.00	1,700.00
41016 LANDFILL - SEMINOLE OPERATIONS	24,394.70	24,395.54	15,012.68	22,519.00	22,519.00

TOTAL DEPARTMENT	176,655.61	224,327.11	248,119.88	374,724.00	389,724.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
29 AMBULANCE-SEMINOLE					
40810 AMB. PAY TO SEMINOLE	227,500.00	227,500.00	140,000.00	210,000.00	210,000.00

TOTAL DEPARTMENT	227,500.00	227,500.00	140,000.00	210,000.00	210,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
30 E.S.D #1 - SEAG. AMBULANC					
40820 E.S.D. # 1 - PAYMENT	319,920.25	341,676.25	222,330.00	333,495.00	354,945.00

TOTAL DEPARTMENT	319,920.25	341,676.25	222,330.00	333,495.00	354,945.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
31 CEMETERY - SEMINOLE					
40015 SALARY - OVERTIME	5,158.69	5,703.64	2,780.62	5,150.00	5,150.00
40071 SALARY - MAINTENANCE	88,481.38	87,773.49	54,045.00	93,869.89	96,686.00
40074 SALARY - EXTRA HELP	.00	1,565.60	.00	10,300.00	10,300.00
40091 SALARY-LONGEVITY	2,170.00	2,390.00	1,300.00	2,250.00	2,630.00
40111 F.I.C.A.	7,151.12	7,226.09	4,476.57	8,593.00	9,059.00
40113 COUNTY INSURANCE	14,306.00	15,055.22	9,517.06	16,460.00	17,292.00
40115 RETIREMENT	10,415.29	10,646.51	6,602.22	12,917.00	13,199.00
40117 WORKERS' COMPENSATION	3,924.32	2,006.80	1,101.48	4,352.00	4,352.00
40215 SUPPLIES	14,022.78	6,866.77	1,863.10	5,000.00	5,000.00
40217 TOOLS & OTHER SUPPLIES	36.88	19.99	237.34	4,000.00	4,000.00
40219 GAS & OIL	.00	.00	423.15	8,000.00	8,000.00
40221 PARTS & REPAIRS	732.39	1,169.00	92.05	8,000.00	8,000.00
40223 TIRES & TUBES	15.00	24.25	141.86	2,500.00	2,500.00
40250 FERTILIZER & POISON	4,021.00	4,062.27	1,053.50	15,000.00	15,000.00
40264 EQUIP. PURCHASE/LEASE	35,901.43	6,050.00	.00	12,000.00	12,000.00
40318 REPAIRS & IMPROVEMENTS	5,420.58	3,368.93	401.54	4,700.00	4,700.00
40336 WATER WELL	.00	975.20	.00	20,000.00	20,000.00
40410 TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428 UTILITIES	7,150.11	8,940.14	3,669.85	9,000.00	9,000.00
40430 AUTO INSURANCE	.00	.00	.00	500.00	500.00
43012 CAPITAL EQUIP. PURCHASE	55,847.50	71,997.50	.00	5.00	5.00

TOTAL DEPARTMENT	255,534.47	236,621.40	88,160.34	243,376.89	248,153.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
32 CEMETERY - SEAG. & LOOP					
40015 SALARY - OVERTIME	101.15	.00	.00	2,060.00	2,060.00
40071 SALARY - MAINTENANCE	45,065.49	47,101.00	27,582.75	47,809.97	49,245.00
40074 SALARY - EXTRA HELP	4,940.00	3,013.20	.00	6,180.00	6,180.00
40091 SALARY-LONGEVITY	1,700.00	1,820.00	1,120.00	1,940.00	2,060.00
40111 F.I.C.A.	2,994.96	2,941.14	1,550.71	4,496.00	4,725.00
40113 COUNTY INSURANCE	7,153.00	7,618.27	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	5,093.64	5,359.44	3,260.53	6,759.00	6,848.00
40117 WORKERS' COMPENSATION	1,308.12	1,021.40	560.62	2,215.00	2,215.00
40215 SUPPLIES	2,506.99	1,748.76	4,097.91	1,500.00	1,500.00
40217 TOOLS & OTHER SUPPLIES	16.50	.00	.00	500.00	500.00
40219 GAS & OIL	2,781.68	3,292.81	1,149.00	2,500.00	2,500.00
40221 PARTS & REPAIRS	166.08	1,328.35	10.80	2,000.00	2,000.00
40223 TIRES & TUBES	.00	.00	.00	500.00	500.00
40250 FERTILIZER & POISON	3,693.41	4,071.47	1,958.34	4,500.00	4,500.00
40264 EQUIP. PURCHASE/LEASE	.00	12,360.60	.00	4,000.00	4,000.00
40318 REPAIRS & IMPROVEMENTS	.00	201.66	127.14	4,000.00	4,000.00
40410 TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428 UTILITIES	555.26	665.30	190.21	2,500.00	2,500.00
40430 AUTO INSURANCE	803.40	848.34	818.00	804.00	804.00
43012 CAPITAL EQUIP. PURCHASE	.00	11,918.80	.00	5.00	5.00
TOTAL DEPARTMENT	79,659.68	106,090.54	47,639.54	103,278.97	105,568.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
34 CIVIL DEFENSE					
40015 SALARY - OVERTIME	444.44	.00	.00	.00	.00
40031 SALARY - CO-ORDINATOR	43,530.68	7,529.92	8,307.75	14,400.00	25,800.00
40074 SALARY - EXTRA HELP	.00	10,382.40	6,282.00	11,024.00	11,440.00
40091 SALARY-LONGEVITY	350.00	.00	.00	.00	.00
40111 F.I.C.A.	3,081.92	1,332.05	1,116.10	1,945.00	3,079.00
40113 COUNTY INSURANCE	6,268.55	115.25	.00	116.00	150.00
40115 RETIREMENT	4,808.65	1,949.55	1,657.56	2,924.00	4,283.00
40117 WORKERS' COMPENSATION	55.96	46.12	25.30	100.00	100.00
40210 OFFICE SUPPLIES	95.22	468.93	95.73	500.00	500.00
40211 COMMUNICATIONS SUPPLIES	.00	928.61	470.00	1,000.00	1,000.00
40215 SUPPLIES	10.28	366.47	22.99	500.00	500.00
40219 GAS & OIL	1,932.58	145.02	.00	1,000.00	1,000.00
40221 PARTS & REPAIRS	380.04	377.55	708.88	500.00	500.00
40223 TIRES & TUBES	284.43	12.50	.00	1,200.00	1,200.00
40410 TELEPHONE	1,474.56	845.94	419.47	1,000.00	1,000.00
40411 COMMUNICATIONS TELEPHONE	.00	.00	126.39	300.00	300.00
40413 POSTAGE	.00	.00	.00	100.00	100.00
40430 AUTO INSURANCE	459.09	612.34	520.00	200.00	200.00
40514 MILEAGE & EXPENSE	.00	.00	.00	.00	3,000.00
40520 SCHOOLS	645.04	.00	.00	1,700.00	1,700.00
40541 EMERGENCY PLAN PRINTING	.00	.00	.00	200.00	200.00
40543 TRAINING & TRAVEL EXPENSE	215.00	.00	149.07	1,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	4,895.28	30,765.97	4,895.28	5.00	5.00

TOTAL DEPARTMENT	68,931.72	55,878.62	24,796.52	39,719.00	57,062.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
36 MUSEUMS-SEMINOLE					
40071 SALARY - MAINTENANCE	32,766.61	33,749.61	20,055.00	34,762.10	35,805.00
40074 SALARY - EXTRA HELP	9,160.00	9,187.60	5,440.50	11,024.00	11,440.00
40091 SALARY-LONGEVITY	560.00	680.00	450.00	800.00	920.00
40111 F.I.C.A.	3,171.10	3,265.87	1,906.02	3,564.00	3,685.00
40113 COUNTY INSURANCE	303.33	313.91	180.95	8,230.00	8,646.00
40115 RETIREMENT	4,581.42	4,825.32	2,878.65	5,358.00	5,539.00
40117 WORKERS' COMPENSATION	256.68	249.48	136.92	541.00	541.00
40210 OFFICE SUPPLIES	95.94	.00	.00	.00	.00
40215 SUPPLIES	2,460.07	2,793.83	1,422.54	4,000.00	4,000.00
40410 TELEPHONE	334.00	376.98	186.83	300.00	300.00
40413 POSTAGE	5.30	.00	.00	50.00	50.00
40543 TRAINING & TRAVEL EXPENSE	2,161.93	2,443.31	385.90	3,500.00	3,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	55,856.38	57,885.91	33,043.31	72,139.10	74,436.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
37 MUSEUMS-SEAGRAVES					
40071 SALARY - MAINTENANCE	32,766.61	33,749.61	20,055.00	34,762.10	35,805.00
40074 SALARY - EXTRA HELP	10,400.00	10,753.20	6,033.60	11,024.00	12,012.00
40091 SALARY-LONGEVITY	800.00	920.00	590.00	1,040.00	1,160.00
40111 F.I.C.A.	3,363.50	3,474.69	2,040.88	3,583.00	3,747.00
40113 COUNTY INSURANCE	7,153.00	7,618.27	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	4,778.91	5,046.82	3,031.26	5,385.00	5,633.00
40117 WORKERS' COMPENSATION	256.68	173.40	95.16	376.00	376.00
40215 SUPPLIES	683.77	758.69	374.54	900.00	900.00
40410 TELEPHONE	655.40	636.62	335.62	700.00	700.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	60,857.87	63,131.30	37,314.59	66,010.10	68,989.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
38 SEMINOLE - SENIOR CITIZEN					
40045 SALARY - CLERK	37,596.42	37,223.57	22,111.80	38,327.05	39,477.00
40074 SALARY - EXTRA HELP	13,825.00	15,223.40	8,868.10	30,316.00	31,460.00
40091 SALARY-LONGEVITY	420.00	.00	80.00	180.00	330.00
40111 F.I.C.A.	3,754.77	3,830.68	2,341.36	5,265.00	5,452.00
40113 COUNTY INSURANCE	7,294.69	7,020.45	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	5,540.44	5,281.74	3,330.83	7,915.00	8,196.00
40117 WORKERS' COMPENSATION	55.96	95.00	52.14	206.00	206.00
40215 SUPPLIES	4,277.77	4,355.17	2,844.46	3,500.00	3,500.00
40219 GAS & OIL	2,907.02	3,198.99	1,487.16	2,500.00	2,500.00
40221 PARTS & REPAIRS	187.76	3,520.76	218.24	500.00	500.00
40223 TIRES & TUBES	.00	566.80	15.00	600.00	600.00
40410 TELEPHONE	395.64	393.08	206.19	600.00	600.00
40413 POSTAGE	.00	.00	.00	5.00	5.00
40430 AUTO INSURANCE	803.40	1,150.00	1,212.00	1,200.00	1,200.00
40644 ALL OTHER	.00	.00	.00	200.00	200.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	819.99	.00	.00	5.00	5.00

TOTAL DEPARTMENT	77,878.86	81,859.64	47,525.81	99,554.05	102,882.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
39 SEAGRAVES - SENIOR CITIZE					
40045 SALARY - CLERK	38,922.88	40,648.81	24,154.80	41,868.27	43,125.00
40074 SALARY - EXTRA HELP	23,205.00	23,340.32	13,524.27	26,500.00	28,956.00
40091 SALARY-LONGEVITY	1,600.00	990.00	630.00	1,110.00	1,230.00
40111 F.I.C.A.	4,830.70	4,925.02	2,895.06	5,316.00	5,609.00
40113 COUNTY INSURANCE	6,398.48	7,618.27	4,758.53	8,230.00	8,646.00
40115 RETIREMENT	6,929.15	7,219.43	4,351.81	7,990.00	8,431.00
40117 WORKERS' COMPENSATION	55.96	95.00	52.14	206.00	206.00
40215 SUPPLIES	2,156.60	1,421.33	1,540.67	2,500.00	2,500.00
40219 GAS & OIL	2,318.44	2,774.08	1,160.72	2,600.00	2,600.00
40221 PARTS & REPAIRS	14.50	88.50	536.13	600.00	600.00
40223 TIRES & TUBES	.00	223.52	128.95	600.00	600.00
40410 TELEPHONE	2,582.41	2,160.98	1,120.11	2,200.00	2,200.00
40430 AUTO INSURANCE	803.40	780.00	820.00	1,000.00	1,000.00
40644 ALL OTHER	73,249.61	78,570.20	50,625.20	64,000.00	64,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	6,111.04	3,047.39	.00	5.00	5.00

TOTAL DEPARTMENT	169,178.17	173,902.85	106,298.39	164,730.27	169,713.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
40 LOOP - SENIOR CITIZENS					
40219 GAS & OIL	858.64	958.50	367.00	1,000.00	1,000.00
40221 PARTS & REPAIRS	64.50	.00	.00	500.00	500.00
40223 TIRES & TUBES	113.50	.00	.00	600.00	600.00
40430 AUTO INSURANCE	.00	274.00	330.00	650.00	650.00

TOTAL DEPARTMENT	1,036.64	1,232.50	697.00	2,750.00	2,750.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
43 CAPITAL TRIAL					
40651 CAPITAL MURDER TRIAL	<u>.00</u>	<u>2,500.00</u>	<u>3,455.50</u>	<u>50,000.00</u>	<u>100,000.00</u>
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TOTAL DEPARTMENT	.00	2,500.00	3,455.50	50,000.00	100,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
45 JAIL					
40015 SALARY - OVERTIME	61,823.89	44,295.96	33,868.56	80,000.00	80,000.00
40046 SALARY-DEPUTIES	260,116.03	257,083.85	159,655.57	270,938.22	.00
40062 SALARY-JAILERS	.00	.00	.00	.00	435,079.00
40064 SALARY-DISPATCHERS	.00	.00	.00	.00	243,717.00
40091 SALARY-LONGEVITY	2,805.00	2,160.00	1,975.00	2,435.00	6,100.00
40111 F.I.C.A.	24,638.06	22,739.12	14,794.95	27,153.00	58,694.00
40113 COUNTY INSURANCE	44,476.94	45,310.62	28,846.31	53,495.00	151,305.00
40115 RETIREMENT	35,209.52	33,644.99	22,131.51	40,818.00	87,963.00
40117 WORKERS' COMPENSATION	4,898.40	2,944.72	1,616.29	6,386.00	6,386.00
40210 OFFICE SUPPLIES	3,415.54	3,002.08	1,866.40	5,000.00	5,000.00
40213 SHERIFF'S SUPPLIES	737.73	288.98	51.42	1,500.00	1,500.00
40214 CLOTHING ALLOWANCE	2,181.22	770.59	3,293.42	5,818.00	9,500.00
40219 GAS & OIL	10,329.46	7,865.46	5,035.90	20,000.00	20,000.00
40221 PARTS & REPAIRS	14.50	852.29	208.83	3,000.00	3,000.00
40223 TIRES & TUBES	80.76	.00	15.00	1,200.00	1,200.00
40229 PRISONERS EXPENSE	44,466.53	52,092.01	33,296.95	75,000.00	75,000.00
40230 PRISONER MEDICAL EXPENSE	201,809.83	166,700.45	135,083.52	140,000.00	140,000.00
40231 PRISONER HOUSING EXPENSE	374,273.03	370,573.00	187,223.50	350,000.00	320,000.00
40338 JAIL BUILDING	33,785.64	83,212.29	21,222.65	250,000.00	150,000.00
40410 TELEPHONE	1,430.00	825.00	910.00	1,560.00	1,560.00
40413 POSTAGE	3.44	.00	.00	400.00	400.00
40430 AUTO INSURANCE	.00	.00	.00	1,000.00	1,000.00
40434 LIABILITY INSURANCE	.00	.00	.00	400.00	400.00
40438 NOTARY BONDS	355.00	284.00	35.50	500.00	1,000.00
40440 BONDS	208.00	2,861.50	261.00	5,500.00	6,000.00
40518 HOTEL & MEALS	6,769.95	2,607.75	1,023.99	6,500.00	6,500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
45 JAIL					
40520 SCHOOLS	<u>2,858.94</u>	<u>1,412.55</u>	<u>1,511.49</u>	<u>6,500.00</u>	<u>6,500.00</u>
40536 PHYSICAL EXAM	<u>1,043.57</u>	<u>1,967.00</u>	<u>1,532.00</u>	<u>1,500.00</u>	<u>2,000.00</u>

TOTAL DEPARTMENT	1,117,730.98	1,103,494.21	655,459.76	1,356,603.22	1,819,804.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 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

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
51 INDIGENTS					
41412 MEDICAL EXPENSE	.00	.00	.00	500.00	500.00
41418 TRANSPORTATION	.00	.00	.00	250.00	250.00
41422 GROCERIES	.00	.00	.00	250.00	250.00
41424 RENT	.00	150.00	.00	250.00	250.00
41426 FUNERALS	.00	750.00	.00	10.00	10.00
41428 GAS, WATER & LIGHTS	.00	.00	.00	500.00	500.00

TOTAL DEPARTMENT	.00	900.00	.00	1,760.00	1,760.00

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
60 BUILDINGS					
40015 SALARY - OVERTIME	14,462.10	8,147.61	3,581.13	6,180.00	6,180.00
40071 SALARY - MAINTENANCE	334,870.38	359,083.37	217,493.66	377,441.00	388,764.00
40074 SALARY - EXTRA HELP	5,485.00	6,385.00	1,672.05	10,600.00	11,000.00
40091 SALARY-LONGEVITY	7,704.83	7,090.00	4,780.00	8,320.00	9,400.00
40111 F.I.C.A.	27,576.02	29,127.32	17,408.70	31,323.00	32,882.00
40113 COUNTY INSURANCE	38,367.23	67,119.89	42,506.44	74,070.00	77,814.00
40115 RETIREMENT	38,024.34	41,513.63	25,518.91	47,086.00	47,765.00
40117 WORKERS' COMPENSATION	10,184.08	7,599.15	4,171.20	16,480.00	16,480.00
40215 SUPPLIES	42,209.11	55,703.72	23,584.37	31,500.00	31,500.00
40216 SERVICES & OTHER SUPPLIES	18,399.37	19,957.50	8,877.71	17,500.00	17,500.00
40217 TOOLS & OTHER SUPPLIES	4,477.71	2,417.60	3,108.99	2,800.00	2,800.00
40219 GAS & OIL	9,166.56	8,343.60	4,551.09	7,500.00	7,500.00
40221 PARTS & REPAIRS	995.90	619.68	163.39	7,000.00	7,000.00
40223 TIRES & TUBES	2,510.64	505.80	15.00	550.00	550.00
40314 LANDSCAPING	.00	.00	.00	1,500.00	1,500.00
40322 REMODELING	18,118.87	.00	85,630.81	25,000.00	25,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	193,311.11	33,444.55	77,879.63	100,000.00	100,000.00
40340 EQUIPMENT RENTAL	.00	.00	594.85	500.00	500.00
40410 TELEPHONE	16,389.99	18,316.83	9,771.32	15,000.00	15,000.00
40428 UTILITIES	157,153.22	205,589.88	97,199.66	185,000.00	185,000.00
40430 AUTO INSURANCE	2,295.43	2,231.00	2,100.00	3,000.00	3,000.00
40432 PROPERTY INSURANCE	66,177.24	73,555.05	75,762.93	75,000.00	75,000.00
40434 LIABILITY INSURANCE	9,158.25	10,178.58	10,909.06	11,000.00	11,000.00
40514 MILEAGE & EXPENSE	.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	264.69	70.00	70.00	1,000.00	1,000.00
40536 PHYSICAL EXAM	.00	.00	.00	1,000.00	1,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
60 BUILDINGS					
41616 COFFEE	6,127.23	4,977.60	2,188.47	5,500.00	5,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	6,503.01	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,200.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	1,024,629.30	971,480.37	721,289.37	1,064,860.00	1,083,645.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
63 ELECTIONS					
40042 SALARY - DEPUTY/DEPUTIES	.00	.00	10,309.13	18,288.51	18,838.00
40063 SALARY-ELECTIONS ADMINISTRATOR	.00	.00	29,711.55	51,500.00	53,045.00
40065 SALARY - ELECTION	20,857.25	25,617.64	19,616.14	21,000.00	21,000.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	.00	160.00	600.00	1,070.00	1,290.00
40111 F.I.C.A.	521.92	1,806.23	3,429.66	7,315.00	5,887.00
40113 COUNTY INSURANCE	317.82	2,428.46	7,545.64	12,345.00	13,177.00
40115 RETIREMENT	215.52	1,869.42	4,887.90	8,582.00	8,415.00
40117 WORKERS' COMPENSATION	.00	138.32	75.92	300.00	300.00
40215 SUPPLIES	17,349.01	8,858.72	11,492.89	13,200.00	13,200.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	6,500.00	6,500.00
40410 TELEPHONE	.00	857.36	2,009.24	2,000.00	2,000.00
40413 POSTAGE	.00	242.56	3,518.64	4,000.00	4,000.00
40432 PROPERTY INSURANCE	609.00	693.00	693.00	700.00	700.00
40438 NOTARY BONDS	.00	.00	.00	100.00	100.00
40440 BONDS	.00	.00	.00	290.00	290.00
40514 MILEAGE & EXPENSE	.00	750.00	1,789.20	3,000.00	3,000.00
40520 SCHOOLS	.00	3,360.02	1,128.75	4,500.00	4,500.00
41122 OFFICE EQUIP RPR & SERV. CONTR	8,736.00	7,890.00	9,396.00	9,500.00	9,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	48,606.52	54,671.73	106,203.66	164,205.51	165,757.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
64 ALL OTHER					
40120 TCDRS LUMP SUM PMNTS	.00	.00	.00	.00	5.00
40210 OFFICE SUPPLIES	12,196.44	12,122.77	4,693.11	11,000.00	11,000.00
40355 CAPITAL IMPROVEMENTS	.00	.00	.00	5.08	2,231,116.00
40413 POSTAGE	1,379.01-	.00	.00	5,000.00	5,000.00
40442 PUBLIC OFFICIALS & EMPL. LIAB.	22,079.00	22,643.08	21,982.00	27,100.00	27,100.00
40532 OUTSIDE AUDIT	29,250.00	29,735.00	29,820.00	30,000.00	30,000.00
40612 ASSESSMENT CAPITAL CASES PUBLI	12,900.00	31,598.15	37,172.22	33,000.00	33,000.00
41116 ASSOCIATION DUES	6,329.26	6,970.26	5,811.00	13,000.00	13,000.00
41120 UNEMPLOYMENT COMPENSATION	15,659.72	7,209.79	3,268.08	25,000.00	25,000.00
41122 OFFICE EQUIP RPR & SERV. CONTR	99,339.90	80,816.06	44,639.26	80,800.00	80,800.00
41218 LAND PURCHASE	.00	.00	.00	.00	5.00
41224 PROFESSIONAL SERVICES	25,449.70	22,796.40	17,725.00	100,000.00	100,000.00
41610 OFFICE EQUIPMENT LEASE	34,517.28	57,423.06	34,604.42	120,000.00	120,000.00
41612 BOX RENT	220.00	240.00	130.00	600.00	600.00
41618 ADVERT & PUBLICATION	7,113.90	5,564.15	2,715.70	6,300.00	6,300.00
41624 RESERVE	783.70	239,599.17	44,583.60	707,493.00	707,493.00
41650 EMPLOYEE WELLNESS PROGRAM	1,624.50	570.00	460.00	1,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	266,084.39	517,287.89	247,604.39	1,160,308.08	3,391,429.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
67 INFORMATION TECHNOLOGY					
41128 IBM COMPUTER PROGRAMMING	13,550.00	.00	.00	.00	.00
41129 SOFTWARE AND SITE LICENSES	1,292.75	.00	.00	.00	.00
41130 SOFTWARE PURCHASES	6,309.43	.00	.00	.00	.00
41133 SHERIFF COMPUTER MAINTENANCE	9,038.30	.00	.00	.00	.00
41135 LIBRARY COMPUTER MAINTENANCE	1,590.53	.00	.00	.00	.00
41137 COMPUTER REPAIR & SERVICE CONT	3,000.00	.00	.00	.00	.00
41611 COMPUTER LEASE	6,873.44	.00	.00	.00	.00
41615 INTERNET ACCESS/EQUIPMENT	29,318.40	.00	.00	.00	.00
43012 CAPITAL EQUIP. PURCHASE	17,650.00	.00	.00	.00	.00

TOTAL DEPARTMENT	88,622.85	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
68 I.T. DIRECTOR					
40015 SALARY - OVERTIME	6,535.52	.00	.00	5.00	1,000.00
40032 SALARY SPECIALIST	51,608.64	52,450.90	32,778.22	54,024.43	55,646.00
40042 SALARY - DEPUTY/DEPUTIES	.00	46,918.81	22,784.48	41,868.27	43,125.00
40074 SALARY - EXTRA HELP	11,000.00	.00	.00	.00	.00
40091 SALARY-LONGEVITY	750.00	2,740.00	1,700.00	2,980.00	3,220.00
40111 F.I.C.A.	5,627.72	8,356.72	4,820.08	8,143.00	8,475.00
40113 COUNTY INSURANCE	7,153.00	15,236.54	9,517.06	16,460.00	17,292.00
40115 RETIREMENT	7,568.77	11,389.39	6,743.07	12,241.00	11,874.00
40117 WORKERS' COMPENSATION	256.68	253.60	139.20	550.00	550.00
40210 OFFICE SUPPLIES	302.28	597.67	134.76	500.00	500.00
40211 COMMUNICATIONS SUPPLIES	704.65	.00	.00	.00	.00
40215 SUPPLIES	5,843.84	1,132.94	917.10	1,500.00	1,500.00
40410 TELEPHONE	1,583.95	2,266.67	1,197.36	2,760.00	2,760.00
40413 POSTAGE	12.11	.00	.00	250.00	250.00
40514 MILEAGE & EXPENSE	3,000.00	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	3,810.68	7,320.97	16.70	6,000.00	6,000.00
41129 SOFTWARE AND SITE LICENSES	.00	9,457.29	8,179.03	10,000.00	10,000.00
41130 SOFTWARE PURCHASES	.00	10,784.19	3,102.02	15,000.00	15,000.00
41131 TECHNICAL SERVICE/REPAIR	.00	1,010.00	.00	33,000.00	33,000.00
41137 COMPUTER REPAIR & SERVICE CONT	.00	29,986.48	19,074.63	20,000.00	20,000.00
41615 INTERNET ACCESS/EQUIPMENT	2,567.26	32,509.16	20,545.34	25,000.00	30,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	30,743.65	.00	5.00	5.00

TOTAL DEPARTMENT	108,325.10	269,154.98	135,149.05	256,291.70	266,202.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
69 ROADSIDE PARKS					
40015 SALARY - OVERTIME	1,213.18	.00	.00	.00	.00
40090 SALARY - ROAD HANDS	35,066.64	.00	.00	.00	.00
40091 SALARY-LONGEVITY	390.00	.00	.00	.00	.00
40111 F.I.C.A.	2,805.44	.00	.00	.00	.00
40113 COUNTY INSURANCE	5,929.30	.00	.00	.00	.00
40115 RETIREMENT	3,977.71	.00	.00	.00	.00
40117 WORKERS' COMPENSATION	1,146.84	.00	.00	.00	.00
40215 SUPPLIES	414.55	.00	.00	.00	.00
40250 FERTILIZER & POISON	79.92	.00	.00	.00	.00

TOTAL DEPARTMENT	51,023.58	.00	.00	.00	.00
TRANSFER TO/FROM OTHER FUNDS	3,702,048.22	4,624,532.19	6,119,068.58	3,712,002.00	767,035.00
TOTAL EXPENDITURES FOR FUND	10,154,919.98	10,734,554.56	6,445,637.77	12,674,512.00	15,523,095.00
TOTAL DISBURSEMENTS FOR FUND	13,856,968.20	15,359,086.75	12,564,706.35	16,386,514.00	16,290,130.00
FUND TOTAL	7,126,641.81	7,021,621.74	10,792,673.86	10,926,298.73	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	64,563.00	64,563.00	64,563.00	64,563.00	.00
-----RECEIPTS-----					
30955 STATE - WEIGHT FEES	23,423.45	87,801.79	49,413.55	30,000.00	30,000.00
31120 AUTO REGISTRATIONS	359,916.11	373,702.85	367,897.23	391,740.00	391,740.00
31210 DISTRICT COURT FINES	57,844.35	64,363.59	24,532.00	45,000.00	45,000.00
31220 COUNTY COURT FINES	59,667.50	50,194.80	24,015.70	60,000.00	60,000.00

TOTAL RECEIPTS	500,851.41	576,063.03	465,858.48	526,740.00	526,740.00
TOTAL AVAILABLE	565,414.41	640,626.03	530,421.48	591,303.00	526,740.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
100 ROAD & BRIDGE					
32310 TRANS TO/FROM OTHER FUNDS	449,969.47	523,736.12	.00	462,177.00	462,177.00
40413 POSTAGE	1.10	.46	3.22	100.00	100.00
40430 AUTO INSURANCE	.00	.00	846.00	.00	.00
40434 LIABILITY INSURANCE	7,972.43	8,556.00	9,134.64	10,063.00	10,063.00
40510 PICKUP REIMB. COMM'S	23,599.68	23,599.68	13,766.48	23,600.00	23,600.00
40514 MILEAGE & EXPENSE	16,800.00	16,800.00	9,800.00	16,800.00	16,800.00
40520 SCHOOLS	765.39	1,531.85	1,432.33	2,000.00	2,000.00
40522 CONFERENCE EXPENSE	1,898.34	2,063.92	700.00	7,000.00	7,000.00
40543 TRAINING & TRAVEL EXPENSE	70.00	.00	.00	5,000.00	5,000.00

TOTAL DEPARTMENT	501,076.41	576,288.03	35,682.67	526,740.00	526,740.00
TOTAL EXPENDITURES FOR FUND	501,076.41	576,288.03	35,682.67	526,740.00	526,740.00
FUND TOTAL	64,338.00	64,338.00	494,738.81	64,563.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.03	.00	.00	.00
-----RECEIPTS-----					
30110 CURRENT TAX	6,695,325.79	6,694,249.60	6,755,754.06	6,762,058.00	6,762,058.00
30120 DELINQUENT TAX	58,017.47	54,204.85	16,543.43	40,000.00	40,000.00
30750 INTEREST ON TIME DEPOSIT	8,441.23	9,101.27	2,533.64	15,000.00	15,000.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	462,177.00	.00
33210 LATERAL ROAD RECEIPTS	36,558.91	38,019.64	39,186.84	36,784.00	36,784.00

TOTAL RECEIPTS	6,798,343.40	6,795,575.36	6,814,017.97	7,316,019.00	6,853,842.00
TOTAL AVAILABLE	6,798,343.40	6,795,575.39	6,814,017.97	7,316,019.00	6,853,842.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
95 FARM TO MARKET/LATERAL RO					
32310 TRANS TO/FROM OTHER FUNDS	<u>6,798,343.37</u>	<u>6,795,575.39</u>	<u>6,751,745.09</u>	<u>7,316,019.00</u>	<u>6,853,842.00</u>

TOTAL DEPARTMENT	6,798,343.37	6,795,575.39	6,751,745.09	7,316,019.00	6,853,842.00
TOTAL EXPENDITURES FOR FUND	6,798,343.37	6,795,575.39	6,751,745.09	7,316,019.00	6,853,842.00
FUND TOTAL	.03	.00	62,272.88	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	2,606,746.83	2,854,758.76	3,198,228.98	3,198,228.98	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	100.00	.00	.00	5.00	5.00
30700 SALE OF EQUIPMENT	4,033.55	2,574.12	.00	5.00	5.00
30970 RCT-CTERZ REIMB	.00	.00	.00	.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	2,058,833.94	1,914,775.81	1,787,553.66	1,917,627.00	1,917,627.00

TOTAL RECEIPTS	2,062,967.49	1,917,349.93	1,787,553.66	1,917,637.00	1,917,642.00
TOTAL AVAILABLE	4,669,714.32	4,772,108.69	4,985,782.64	5,115,865.98	1,917,642.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40015 SALARY - OVERTIME	11,436.99	6,323.99	1,295.90	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	.00	7,886.75	3,630.00	6,500.00	6,500.00
40090 SALARY - ROAD HANDS	500,935.05	506,837.26	301,178.71	522,043.00	537,704.00
40091 SALARY-LONGEVITY	16,590.00	17,790.00	10,890.00	18,990.00	20,190.00
40111 F.I.C.A.	39,382.32	40,022.88	23,538.74	43,109.00	44,952.00
40113 COUNTY INSURANCE	78,775.04	83,896.74	52,402.21	90,530.00	95,106.00
40115 RETIREMENT	56,603.48	59,078.45	35,647.17	64,804.00	65,611.00
40117 WORKERS' COMPENSATION	17,049.80	22,407.80	12,299.08	48,594.00	48,594.00
40215 SUPPLIES	38,333.87	38,224.38	19,695.14	42,000.00	42,000.00
40217 TOOLS & OTHER SUPPLIES	3,158.16	2,114.04	2,765.78	5,000.00	5,000.00
40219 GAS & OIL	123,402.84	153,143.24	72,576.53	145,000.00	145,000.00
40221 PARTS & REPAIRS	48,159.49	34,899.97	16,700.53	40,000.00	40,000.00
40223 TIRES & TUBES	18,508.58	15,851.61	13,565.90	16,000.00	16,000.00
40250 FERTILIZER & POISON	6,511.62	5,379.06	1,432.75	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	402,336.98	228,447.66	88,232.00	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	829.22	1,004.19	65.99	2,000.00	2,000.00
40268 WATER	4,880.00	660.00	.00	3,500.00	3,500.00
40270 CALICHE & HAULING	.00	.00	.00	10,000.00	10,000.00
40272 GRAVEL	130,288.48	80,542.80	103,878.49	95,000.00	95,000.00
40274 COLD MIX	4,730.64	2,537.82	2,528.45	8,000.00	8,000.00
40276 ASPHALT	247,817.79	219,042.11	8,813.22	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	43,231.90	19,640.18	24,229.51	25,000.00	25,000.00
40340 EQUIPMENT RENTAL	150.00	65.00	200.00	2,500.00	2,500.00
40354 REIMB IMPROVEMENT (CTERZ)	.00	.00	.00	.00	5.00
40410 TELEPHONE	3,241.62	3,241.64	1,830.57	2,960.00	2,960.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40428 UTILITIES	8,112.38	12,346.84	5,743.71	9,600.00	9,600.00
40430 AUTO INSURANCE	9,239.10	9,748.00	9,255.50	10,500.00	10,500.00
40432 PROPERTY INSURANCE	987.72	1,097.85	1,130.79	1,100.00	1,100.00
40434 LIABILITY INSURANCE	2,849.78	3,111.30	3,283.04	3,200.00	3,200.00
40440 BONDS	.00	178.00	.00	178.00	178.00
40536 PHYSICAL EXAM	424.33	465.00	605.00	700.00	700.00
41210 ENGINEERING	.00	400.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	1,000.00	1,000.00
41218 LAND PURCHASE	.00	132.88	17,823.45	27,820.00	32,000.00
41620 SIGNS & LIGHTS	6,017.00	6,355.00	511.00	8,000.00	8,000.00
41624 RESERVE	.00	.00	.00	230,409.00	184,322.00

TOTAL DEPARTMENT	1,823,984.18	1,582,872.44	835,749.16	1,935,457.00	1,917,642.00
TOTAL EXPENDITURES FOR FUND	1,823,984.18	1,582,872.44	835,749.16	1,935,457.00	1,917,642.00
FUND TOTAL	2,845,730.14	3,189,236.25	4,150,033.48	3,180,408.98	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	2,112,050.19	2,280,598.50	2,380,985.89	2,380,985.89	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>1,000.00</u>	<u>.00</u>	<u>2,139.90</u>	<u>5.00</u>	<u>5.00</u>
30700 SALE OF EQUIPMENT	<u>7,186.30</u>	<u>77,705.73</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30970 RCT-CTERZ REIMB	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>1,676,706.05</u>	<u>1,816,280.52</u>	<u>1,678,713.39</u>	<u>1,819,003.00</u>	<u>1,819,003.00</u>

TOTAL RECEIPTS	1,684,892.35	1,893,986.25	1,680,853.29	1,819,013.00	1,819,018.00
TOTAL AVAILABLE	3,796,942.54	4,174,584.75	4,061,839.18	4,199,998.89	1,819,018.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40015 SALARY - OVERTIME	7,081.91	5,494.73	4,029.54	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	4,980.00	.00	.00	9,270.00	9,270.00
40090 SALARY - ROAD HANDS	430,268.13	498,307.01	299,228.07	518,542.00	534,099.00
40091 SALARY-LONGEVITY	8,810.00	10,120.00	6,350.00	11,250.00	12,740.00
40111 F.I.C.A.	33,913.56	38,544.95	23,403.73	42,461.00	44,815.00
40113 COUNTY INSURANCE	70,197.19	82,488.12	52,448.83	90,530.00	95,106.00
40115 RETIREMENT	48,663.19	57,240.12	35,277.23	63,830.00	65,611.00
40117 WORKERS' COMPENSATION	17,049.80	20,617.24	11,316.30	44,711.00	44,711.00
40215 SUPPLIES	46,865.11	62,171.39	35,811.24	41,000.00	41,000.00
40217 TOOLS & OTHER SUPPLIES	11,076.55	9,642.11	2,748.36	8,000.00	8,000.00
40219 GAS & OIL	161,380.38	198,877.76	124,877.18	131,000.00	180,000.00
40221 PARTS & REPAIRS	56,043.27	69,005.21	31,380.05	45,000.00	45,000.00
40223 TIRES & TUBES	16,401.53	13,816.91	6,592.37	16,000.00	16,000.00
40250 FERTILIZER & POISON	2,144.70	3,421.54	4,305.45	6,000.00	6,000.00
40264 EQUIP. PURCHASE/LEASE	158,887.00	274,063.96	699.00	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	3.20	4,350.00	1,122.25	5,000.00	5,000.00
40268 WATER	.00	2,380.00	.00	4,000.00	4,000.00
40270 CALICHE & HAULING	.00	10,476.00	13,340.00	14,000.00	14,000.00
40272 GRAVEL	99,571.59	95,901.68	101,163.77	90,000.00	109,000.00
40274 COLD MIX	2,154.44	4,958.11	.00	20,000.00	19,000.00
40276 ASPHALT	280,040.87	289,868.04	4,275.51	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	32,007.67	1,532.76	710.92	5,000.00	5,000.00
40340 EQUIPMENT RENTAL	220.00	3,548.55	4,832.72	1,000.00	1,000.00
40354 REIMB IMPROVEMENT(CTERZ)	.00	.00	.00	.00	5.00
40410 TELEPHONE	3,357.95	3,356.63	1,949.43	2,880.00	2,880.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40428 UTILITIES	8,257.93	10,443.25	5,052.84	10,000.00	10,000.00
40430 AUTO INSURANCE	9,698.19	10,168.99	8,487.50	10,500.00	10,500.00
40432 PROPERTY INSURANCE	4,938.60	5,489.25	5,653.95	5,500.00	5,500.00
40434 LIABILITY INSURANCE	2,849.78	3,111.31	3,283.04	3,200.00	3,200.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	258.33	824.00	345.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	875.00	.00	5,000.00	5,000.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
41620 SIGNS & LIGHTS	3,200.00	3,841.83	2,062.65	5,000.00	5,000.00
41624 RESERVE	4,360.00	7,373.40	.00	163,159.00	70,401.00

TOTAL DEPARTMENT	1,524,680.87	1,802,309.85	790,746.93	1,819,013.00	1,819,018.00
TOTAL EXPENDITURES FOR FUND	1,524,680.87	1,802,309.85	790,746.93	1,819,013.00	1,819,018.00
FUND TOTAL	2,272,261.67	2,372,274.90	3,271,092.25	2,380,985.89	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	1,844,767.00	2,208,845.03	2,593,893.73	2,593,893.73	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	5.00	5.00
30700 SALE OF EQUIPMENT	29,608.82	87,455.49	6,012.50	5.00	5.00
30970 RCT-CTERZ REIMB	.00	.00	.00	.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	1,785,252.43	1,809,546.77	1,655,074.49	1,804,762.00	1,804,762.00

TOTAL RECEIPTS	1,814,861.25	1,897,002.26	1,661,086.99	1,804,772.00	1,804,777.00
TOTAL AVAILABLE	3,659,628.25	4,105,847.29	4,254,980.72	4,398,665.73	1,804,777.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40015 SALARY - OVERTIME	2,142.47	3,896.64	1,008.45	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	5.00
40090 SALARY - ROAD HANDS	487,865.22	479,351.57	298,879.02	518,542.00	534,099.00
40091 SALARY-LONGEVITY	14,830.00	13,740.00	7,880.00	13,850.00	11,550.00
40111 F.I.C.A.	36,669.51	35,933.53	22,366.60	41,951.00	44,836.00
40113 COUNTY INSURANCE	78,783.75	78,885.20	52,406.83	90,530.00	95,106.00
40115 RETIREMENT	55,024.29	55,299.01	35,011.72	63,063.00	65,642.00
40117 WORKERS' COMPENSATION	17,049.80	22,330.32	12,256.56	48,426.00	48,426.00
40215 SUPPLIES	37,963.72	46,583.86	40,293.44	41,600.00	41,600.00
40217 TOOLS & OTHER SUPPLIES	3,997.88	4,968.47	2,898.19	2,000.00	2,000.00
40219 GAS & OIL	102,597.80	141,944.79	82,786.97	142,600.00	142,600.00
40221 PARTS & REPAIRS	50,923.39	68,784.37	59,329.09	40,000.00	40,000.00
40223 TIRES & TUBES	26,312.71	38,928.68	6,959.58	15,000.00	15,000.00
40250 FERTILIZER & POISON	1,951.29	1,434.95	1,170.00	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	89,186.79	166,301.51	32,590.39	174,590.00	174,590.00
40267 SAFETY EQUIPMENT/MATERIAL	71.48	.00	299.00	4,000.00	4,000.00
40268 WATER	.00	.00	.00	.00	5.00
40270 CALICHE & HAULING	.00	15,800.00	.00	10.00	10.00
40272 GRAVEL	63,237.19	59,706.68	66,250.10	63,750.00	63,750.00
40274 COLD MIX	43,795.04	39,703.44	9,798.17	20,000.00	20,000.00
40276 ASPHALT	373,210.57	270,974.16	38,648.21	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	80.00	1,470.00	4,047.18	1,000.00	1,000.00
40330 TOWER RENTAL	.00	.00	.00	5.00	.00
40340 EQUIPMENT RENTAL	.00	.00	.00	.00	5.00
40354 REIMB IMPROVEMENT(CTERZ)	.00	.00	.00	.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40410 TELEPHONE	4,534.39	3,881.51	2,139.63	7,500.00	7,500.00
40428 UTILITIES	5,161.79	5,570.97	3,285.13	10,000.00	10,000.00
40430 AUTO INSURANCE	9,124.34	9,453.66	8,743.50	9,125.00	9,125.00
40432 PROPERTY INSURANCE	987.72	1,097.85	1,130.79	988.00	988.00
40434 LIABILITY INSURANCE	2,849.78	3,111.31	3,283.04	2,900.00	2,900.00
40440 BONDS	.00	355.00	.00	10.00	10.00
40536 PHYSICAL EXAM	623.66	943.00	285.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	5.00	5.00
41212 RIGHT OF WAY	.00	.00	.00	8,515.00	8,515.00
41218 LAND PURCHASE	.00	.00	.00	.00	5.00
41620 SIGNS & LIGHTS	3,874.90	4,182.00	482.00	10,000.00	10,000.00
41624 RESERVE	.00	.00	.00	254,692.00	231,380.00

TOTAL DEPARTMENT	1,512,849.48	1,574,632.48	794,228.59	1,804,772.00	1,804,777.00
TOTAL EXPENDITURES FOR FUND	1,512,849.48	1,574,632.48	794,228.59	1,804,772.00	1,804,777.00
FUND TOTAL	2,146,778.77	2,531,214.81	3,460,752.13	2,593,893.73	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	3,166,843.12	3,279,756.46	3,844,767.11	3,844,767.11	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	834.99	5.00	5.00
30700 SALE OF EQUIPMENT	18,956.16	1,098.00	.00	5.00	5.00
30970 RCT-CTERZ REIMB	.00	.00	.00	.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	1,750,858.98	1,778,708.42	1,648,223.55	1,774,587.00	1,774,587.00

TOTAL RECEIPTS	1,769,815.14	1,777,610.42	1,649,058.54	1,774,597.00	1,774,602.00
TOTAL AVAILABLE	4,936,658.26	5,057,366.88	5,493,825.65	5,619,364.11	1,774,602.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40015 SALARY - OVERTIME	10,217.18	15,835.27	7,744.93	16,995.00	16,995.00
40074 SALARY - EXTRA HELP	.00	.00	.00	.00	5.00
40090 SALARY - ROAD HANDS	455,776.53	471,690.16	261,755.57	521,035.00	538,468.00
40091 SALARY-LONGEVITY	13,640.00	13,370.00	7,400.00	13,360.00	14,180.00
40111 F.I.C.A.	36,908.23	38,489.06	21,012.41	41,001.00	44,836.00
40113 COUNTY INSURANCE	72,855.10	76,448.27	45,582.68	90,530.00	95,106.00
40115 RETIREMENT	52,232.92	55,726.20	31,521.77	61,635.00	65,642.00
40117 WORKERS' COMPENSATION	17,049.80	20,355.80	11,172.79	44,144.00	44,144.00
40215 SUPPLIES	36,079.90	40,096.04	17,904.40	40,000.00	40,000.00
40217 TOOLS & OTHER SUPPLIES	2,478.70	2,668.55	3,092.77	12,000.00	12,000.00
40219 GAS & OIL	183,105.82	97,934.34	59,876.59	188,000.00	188,000.00
40221 PARTS & REPAIRS	46,061.28	49,951.16	18,528.76	45,000.00	45,000.00
40223 TIRES & TUBES	14,769.88	9,566.00	1,881.26	25,000.00	25,000.00
40250 FERTILIZER & POISON	4,997.97	2,668.69	1,114.87	16,000.00	16,000.00
40264 EQUIP. PURCHASE/LEASE	391,497.01	155,917.00	.00	255,000.00	225,164.00
40267 SAFETY EQUIPMENT/MATERIAL	4,210.49	620.04	.00	5,500.00	5,500.00
40268 WATER	.00	.00	.00	10,000.00	10,000.00
40270 CALICHE & HAULING	.00	.00	.00	12,000.00	12,000.00
40272 GRAVEL	96,351.01	.00	.00	90,000.00	90,000.00
40274 COLD MIX	14,004.04	9,670.35	14,309.48	20,000.00	20,000.00
40276 ASPHALT	182,051.98	129,821.93	3,721.69	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	589.21	1,200.00	661.19	10,000.00	10,000.00
40330 TOWER RENTAL	.00	.00	.00	840.00	.00
40340 EQUIPMENT RENTAL	1,506.00	.00	.00	500.00	500.00
40354 REIMB IMPROVEMENT (CTERZ)	.00	.00	.00	.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40410 TELEPHONE	2,550.67	2,542.22	1,480.28	3,160.00	3,160.00
40428 UTILITIES	9,751.13	10,845.36	7,382.99	15,700.00	15,700.00
40430 AUTO INSURANCE	8,206.17	8,733.33	7,766.50	9,200.00	9,200.00
40432 PROPERTY INSURANCE	987.72	1,097.85	1,130.79	1,100.00	1,100.00
40434 LIABILITY INSURANCE	2,849.78	3,111.30	3,283.04	3,200.00	3,200.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	383.68	703.00	827.00	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
41218 LAND PURCHASE	.00	.00	.00	.00	200,000.00
41620 SIGNS & LIGHTS	3,280.95	747.75	2,207.20	7,000.00	7,000.00
41624 RESERVE	.00	.00	.00	11,347.00	11,347.00

TOTAL DEPARTMENT	1,664,393.15	1,219,809.67	531,358.96	1,774,597.00	1,974,602.00
TOTAL EXPENDITURES FOR FUND	1,664,393.15	1,219,809.67	531,358.96	1,774,597.00	1,974,602.00
FUND TOTAL	3,272,265.11	3,837,557.21	4,962,466.69	3,844,767.11	200,000.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	35,089.39	123,658.15	70,964.88	70,964.88	71,069.00

TOTAL RECEIPTS	35,089.39	123,658.15	70,964.88	70,964.88	71,069.00
TOTAL AVAILABLE	35,089.39	123,658.15	70,964.88	70,964.88	71,069.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
120 INDIGENT HEALTH CARE					
40045 SALARY - CLERK	8,299.98	8,299.98	4,788.45	8,299.88	8,300.00
40111 F.I.C.A.	616.42	616.13	354.25	635.00	635.00
40113 COUNTY INSURANCE	1,202.01	1,245.12	755.65	2,058.00	2,162.00
40115 RETIREMENT	889.49	908.37	535.95	955.00	955.00
40117 WORKERS' COMPENSATION	53.42	59.46	32.63	129.00	129.00
40210 OFFICE SUPPLIES	.00	.00	.00	500.00	500.00
40255 INDIGENT SOFTWARE	11,605.00	12,660.00	7,385.00	13,800.00	13,800.00
40410 TELEPHONE	.00	.00	.00	50.00	50.00
40413 POSTAGE	16.07	23.89	7.56	50.00	50.00
40520 SCHOOLS	.00	.00	.00	750.00	750.00
41710 PHYSICIAN, NON-EMERGENCY	3,214.74	4,471.98	6,018.51	6,000.00	6,000.00
41712 PRESCRIPTION DRUGS	4,111.71	5,978.93	3,341.92	9,600.00	9,600.00
41714 HOSPITAL, INPATIENT	2,000.20	39,554.98	2,731.78	10,000.00	10,000.00
41716 HOSPITAL, OUTPATIENT	2,910.84	46,839.51	16,052.61	14,138.00	14,138.00
41718 LABORATORY, X-RAY	237.57	1,120.37	789.33	1,000.00	1,000.00
41720 EMERGENCY PHYSICIAN	.00	.00	.00	1,000.00	1,000.00
41722 EMERGENCY HOSPITAL	.00	1,947.49	1,862.65	1,000.00	1,000.00
41724 EMERGENCY LABORATORY/X-RAY	.00	.00	.00	1,000.00	1,000.00

TOTAL DEPARTMENT	35,157.45	123,726.21	44,656.29	70,964.88	71,069.00
TOTAL EXPENDITURES FOR FUND	35,157.45	123,726.21	44,656.29	70,964.88	71,069.00
FUND TOTAL	68.06-	68.06	26,308.59	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30487 MOVING VIOLATION FEE	125.18	385.73	41.88	.00	.00
30488 CHLD SFTY SEAT&SEAT BELT VIOLA	2.33	50.30	57.30	.00	.00
35010 ARREST FEES	9,656.15	8,225.00	3,285.37	20,000.00	20,000.00
35020 BAT-BREATH ALCOHOL TESTING	.00	.00	45.00	.00	.00
35035 SF-DNA TESTING FEE	1,373.00	1,425.00	1,179.00	.00	.00
35040 CVC-COMP. TO VICTIMS OF CRIME	2,116.95	2,210.00	1,030.00	5,000.00	5,000.00
35050 CR-COMPREHANSIVE REHAB.	.00	5.00	5.00	5.00	5.00
35060 CSA-CRIME STOPPERS FUND	.00	.00	.00	5.00	5.00
35070 CJP-CRIMINAL JUSTICE PLANNING	21.00	28.00	15.00	50.00	50.00
35080 JCPT-JUDICIAL & COURT PERSONNE	113.59	686.41	57.00	100.00	100.00
35100 LEMI-LAW ENF. MANG. INST.	.00	.50	.50	10.00	10.00
35110 LEOSE-LAW ENF. OFFICER STANDAR	21.00	24.00	12.00	10.00	10.00
35120 GR-GENERAL REVENUE-COURT COSTS	.00	2.50	2.50	10.00	10.00
35130 OCL-OPERATOR'S CHAUFFERS LIC.	.00	.00	.00	10.00	10.00
35140 LEOA-LAW ENF.OFFCRS.ADMINISTRA	.00	.00	1.00	10.00	10.00
35145 SOGW-STATE OVERGROSS WEIGHT	950.00	2,729.38	3,429.12	2,000.00	2,000.00
35150 TCVC-TEXAS CRIME VICTIMS COMPE	1,340.00	1,655.00	690.00	900.00	900.00
35151 CCC-CONSOLIDATED COURT COST	93,997.65	95,922.66	48,891.99	90,000.00	90,000.00
35152 JCD-JUVENILE CRIME & DELINQUEN	6.65	6.00	3.50	10.00	10.00
35153 TLFTA-TRAFFIC LAW FAILURE TO A	325.00	915.00	382.00	300.00	300.00
35154 TP-TIME PAYMENT	8,502.78	7,894.50	4,251.40	8,000.00	8,000.00
35155 BCLSFI-BASIC CIVIL LEGAL SER.I	1,880.00	1,745.00	1,070.00	1,500.00	1,500.00
35156 FA-FUGITIVE APPREHENSION	288.98	300.00	130.00	350.00	350.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----RECEIPTS-----					
35158 WRT-WARRANT FEES (DPS)	.00	.00	.00	5.00	5.00
35159 ILSF-INDIGENT LEGAL SERVICE FE	666.00	479.00	162.00	200.00	200.00
35160 CMI-CORRECTIONAL MANAGEMENT IN	92.22	5.50	3.00	5.00	5.00
35161 CSS/SBV-CHILD SAFETY SEAT&SEAT	2,013.61	16,825.81	1,140.70	2,500.00	2,500.00
35162 STF/SUBC-STATE TRAFFIC FEE/SUB	36,172.15	39,552.48	15,669.99	41,000.00	41,000.00
35163 BBF-BAIL BOND FEE	6,075.00	5,115.00	2,865.00	7,500.00	7,500.00
35164 DFL-DIVORCE & FAMILY LAW CASES	3,097.00	3,657.00	1,770.00	2,800.00	2,800.00
35165 OTDFL-OTHER THAN DIVORCE/FAMIL	3,855.00	4,473.00	3,126.00	4,500.00	4,500.00
35166 GEN-GENERAL STATE FEES	2,440.00	2,160.00	960.00	2,000.00	2,000.00
35167 JRF-JURY REIMBURSEMENT FEE (ST	8,414.24	9,121.36	4,821.65	5.00	5.00
35168 JSF-JUDICIAL SUPPORT FEE	10,963.10	12,237.70	2,837.93	10,000.00	10,000.00
35169 FPFS-FAMILY PROTECTION FE STAT	34.00	.00	.00	25.00	25.00
35170 STATE FEE-JUD-JUDICIAL SALARIE	6,520.00	6,431.00	5,203.00	5,000.00	5,000.00
35178 DCCF-DRUG COURT COST FEE	3,061.23	1,344.00	340.00	2,000.00	2,000.00
35179 IDCC-INDIGENT DEFENSE COURT CO	4,191.72	4,514.21	2,280.20	3,000.00	3,000.00
35180 STATE FEE-GEN-BIRTH CERTIFICAT	2,826.06	3,484.44	1,893.12	2,000.00	2,000.00
35181 STATE FEE-MARRIAGE LICENSE (QT	5,070.00	6,480.00	2,010.00	4,000.00	4,000.00
35182 STATE FEE-JUDICIAL FUND	1,944.84	1,166.00	335.75	1,000.00	1,000.00
35183 STATE FEE-EMS TRAUMA FUND-EMS/	3,558.00	3,559.00	808.00	1,000.00	1,000.00
35184 STATE FEE - INFORMAL MARRIAGE	75.00	25.00	50.00	25.00	25.00
35185 STATE FEE-EFILE-CIVIL	.00	45.00	1,860.00	.00	.00
35186 STATE FEE-EFILE-CRIMINAL	.00	145.00	130.00	.00	.00
35187 STATE FEE-TRUNCY PREV & DIVERS	.00	.00	844.23	.00	.00

TOTAL RECEIPTS	221,789.43	245,030.48	113,690.13	216,835.00	216,835.00
TOTAL AVAILABLE	221,789.43	245,030.48	113,690.13	216,835.00	216,835.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
160 STATE FEES					
32310 TRANS TO/FROM OTHER FUNDS	29,321.64	42,297.44	.00	50,689.00	50,689.00
41216 STATE COMPTROLLER	192,467.79	202,733.04	86,344.55	166,146.00	166,146.00

TOTAL DEPARTMENT	221,789.43	245,030.48	86,344.55	216,835.00	216,835.00
TOTAL EXPENDITURES FOR FUND	221,789.43	245,030.48	86,344.55	216,835.00	216,835.00
FUND TOTAL	.00	.00	27,345.58	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	14,643.06	18,078.06	21,458.06	21,458.06	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
32910 LAW LIBRARY	3,435.00	3,380.00	2,670.00	3,300.00	3,300.00

TOTAL RECEIPTS	3,435.00	3,380.00	2,670.00	3,305.00	3,305.00
TOTAL AVAILABLE	18,078.06	21,458.06	24,128.06	24,763.06	3,305.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
180 LAW LIBRARY					
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	.00	.00	.00	3,305.00	3,305.00

TOTAL DEPARTMENT	.00	.00	.00	3,305.00	3,305.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	3,305.00	3,305.00
FUND TOTAL	18,078.06	21,458.06	24,128.06	21,458.06	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	23,327.56	8,821.52	7,839.78	7,839.78	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>2,270.03</u>	<u>.00</u>	<u>.00</u>	<u>15.00</u>	<u>15.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>9.61</u>	<u>5.55</u>	<u>2.53</u>	<u>10.00</u>	<u>10.00</u>
34010 FORFEITED FUNDS	<u>.00</u>	<u>1,988.62</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>

TOTAL RECEIPTS	2,279.64	1,994.17	2.53	35.00	35.00
TOTAL AVAILABLE	25,607.20	10,815.69	7,842.31	7,874.78	35.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
181 SHERIFF FORFEITURE FUND					
40225 AMMUNITION	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40266 EXPENSES	9,530.96	2,705.91	.00	2,000.00	2,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	5.00	5.00
40432 PROPERTY INSURANCE	.00	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	7,254.72	270.00	.00	2,000.00	2,000.00
42125 SHERIFF- FIREARMS	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	16,785.68	2,975.91	.00	4,025.00	4,025.00
TOTAL EXPENDITURES FOR FUND	16,785.68	2,975.91	.00	4,025.00	4,025.00
FUND TOTAL	8,821.52	7,839.78	7,842.31	3,849.78	3,990.00-

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

22 CVC-CRIME VICTIMS FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	6.00	.00	.00	.00	.00
-----RECEIPTS-----					
33010 CVC-CRIME VICTIMS FUND RECEIPT	6.00	.00	.00	6.00	6.00

TOTAL RECEIPTS	6.00	.00	.00	6.00	6.00
TOTAL AVAILABLE	12.00	.00	.00	6.00	6.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

22 CVC-CRIME VICTIMS FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
170 CVC-CRIME VICTIMS COMPENS					
40648 CVC-CRIME VICTIMS FUND DISBERS	12.00	.00	.00	6.00	6.00

TOTAL DEPARTMENT	12.00	.00	.00	6.00	6.00
TOTAL EXPENDITURES FOR FUND	12.00	.00	.00	6.00	6.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30650 AIRPORT HANGAR LEASES	5,007.94	1,572.50	3,047.49	1,500.00	1,500.00
30690 MISCELLANEOUS RECEIPTS	4,063.17	4,860.77	3,303.50	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	61,586.78	62,602.86	208,901.00	120,101.00	120,101.00

TOTAL RECEIPTS	70,657.89	69,036.13	215,251.99	121,606.00	121,606.00
TOTAL AVAILABLE	70,657.89	69,036.13	215,251.99	121,606.00	121,606.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
210 AIRPORT					
40328 SEMINOLE MAINTENACE	32,849.46	29,611.84	8,414.06	49,600.00	49,600.00
40329 SEAGRAVES MAINTENANCE	80.91	1,025.90	.00	14,000.00	14,000.00
40410 TELEPHONE	975.52	1,093.35	732.04	500.00	500.00
40428 UTILITIES	19,884.97	20,043.32	11,539.32	36,906.00	36,906.00
40429 UTILITIES #2-SEAGRAVES	398.99	333.97	215.19	700.00	700.00
40432 PROPERTY INSURANCE	6,914.04	7,686.75	7,915.53	7,700.00	7,700.00
40434 LIABILITY INSURANCE	3,500.00	3,187.00	3,187.00	3,200.00	3,200.00
40437 BASE OPERATOR CONTRACT	9,750.00	9,750.00	3,000.00	9,000.00	9,000.00

TOTAL DEPARTMENT	74,353.89	72,732.13	35,003.14	121,606.00	121,606.00
TOTAL EXPENDITURES FOR FUND	74,353.89	72,732.13	35,003.14	121,606.00	121,606.00
FUND TOTAL	3,696.00-	3,696.00	180,248.85	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	16,559.97	16,559.97	16,559.97	16,559.97	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	91,279.31	89,114.57	115,568.67	115,568.67	117,611.00
32710 INTEREST ON TIME DEPOSIT	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	91,279.31	89,114.57	115,568.67	115,573.67	117,616.00
TOTAL AVAILABLE	107,839.28	105,674.54	132,128.64	132,133.64	117,616.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40015 SALARY - OVERTIME	.00	.00	.00	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	45,065.49	46,417.45	27,582.75	47,809.67	49,245.00
40074 SALARY - EXTRA HELP	.00	.00	.00	10,600.00	10,600.00
40091 SALARY-LONGEVITY	2,970.00	3,090.00	1,860.00	3,210.00	3,330.00
40111 F.I.C.A.	3,078.46	3,150.94	1,850.18	5,020.00	5,141.00
40113 COUNTY INSURANCE	7,012.02	7,473.31	4,671.36	8,230.00	8,646.00
40115 RETIREMENT	5,139.11	5,416.66	3,294.52	7,546.00	7,496.00
40117 WORKERS' COMPENSATION	1,308.10	2,443.96	1,341.42	5,300.00	5,300.00
40215 SUPPLIES	2,438.29	3,295.70	1,595.60	2,500.00	2,500.00
40217 TOOLS & OTHER SUPPLIES	.00	39.98	.00	2,000.00	2,000.00
40219 GAS & OIL	.00	.00	72.72	5,000.00	5,000.00
40221 PARTS & REPAIRS	1,954.35	1,120.66	1,051.02	1,500.00	1,500.00
40223 TIRES & TUBES	214.20	297.24	25.00	900.00	900.00
40250 FERTILIZER & POISON	3,449.99	4,755.92	44.00	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	16,135.00	2,627.85	.00	1,000.00	1,000.00
40318 REPAIRS & IMPROVEMENTS	31.15	4,804.94	.00	5,000.00	5,000.00
40428 UTILITIES	1,679.75	3,331.62	962.80	2,000.00	2,000.00
40430 AUTO INSURANCE	803.40	848.34	818.00	804.00	804.00
41210 ENGINEERING	.00	.00	.00	154.00	154.00

TOTAL DEPARTMENT	91,279.31	89,114.57	45,169.37	115,573.67	117,616.00
TOTAL EXPENDITURES FOR FUND	91,279.31	89,114.57	45,169.37	115,573.67	117,616.00
FUND TOTAL	16,559.97	16,559.97	86,959.27	16,559.97	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	74,431.84	92,451.97	96,493.63	96,493.63	.00
-----RECEIPTS-----					
30233 VITAL STATISTICS RECORD	1,322.00	1,444.00	811.00	1,300.00	1,300.00
30235 (RPF) RECORDS & PRESERVATION-C	33,490.00	30,985.00	30,650.00	31,375.00	31,375.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	34,812.00	32,429.00	31,461.00	32,680.00	32,680.00
TOTAL AVAILABLE	109,243.84	124,880.97	127,954.63	129,173.63	32,680.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
125 (RPF) RECORDS & PRESERVAT					
40042 SALARY - DEPUTY/DEPUTIES	.00	.00	10,164.93	18,288.51	18,838.00
40074 SALARY - EXTRA HELP	11,947.50	17,721.15	216.30	5.00	5.00
40091 SALARY-LONGEVITY	.00	.00	.00	5.00	120.00
40111 F.I.C.A.	913.99	1,355.59	792.71	1,400.00	1,451.00
40113 COUNTY INSURANCE	.00	.00	2,379.26	4,115.00	4,323.00
40115 RETIREMENT	1,300.66	1,969.22	1,175.65	2,104.00	2,181.00
40117 WORKERS' COMPENSATION	.00	.00	.00	5.00	5.00
40215 SUPPLIES	2,629.72	7,341.38	3,707.41	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,757.00	1,757.00

TOTAL DEPARTMENT	16,791.87	28,387.34	18,436.26	32,679.51	33,680.00
TOTAL EXPENDITURES FOR FUND	16,791.87	28,387.34	18,436.26	32,679.51	33,680.00
FUND TOTAL	92,451.97	96,493.63	109,518.37	96,494.12	1,000.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	116,155.00	126,852.00	69,626.00	150,000.00	150,000.00

TOTAL RECEIPTS	116,155.00	126,852.00	69,626.00	150,000.00	150,000.00
TOTAL AVAILABLE	116,155.00	126,852.00	69,626.00	150,000.00	150,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
135 WORKMAN'S COMP.					
41118 W/C DEPOSIT	116,155.00	126,852.00	69,626.00	150,000.00	150,000.00

TOTAL DEPARTMENT	116,155.00	126,852.00	69,626.00	150,000.00	150,000.00
TOTAL EXPENDITURES FOR FUND	116,155.00	126,852.00	69,626.00	150,000.00	150,000.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	20,571.14	8,347.65	21,361.61	21,361.61	.00
-----RECEIPTS-----					
30236 COURTHOUSE SECURITY	14,094.53	13,969.36	7,836.55	14,500.00	14,500.00

TOTAL RECEIPTS	14,094.53	13,969.36	7,836.55	14,500.00	14,500.00
TOTAL AVAILABLE	34,665.67	22,317.01	29,198.16	35,861.61	14,500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
163 COURTHOUSE SECURITY					
40264 EQUIP. PURCHASE/LEASE	26,318.02	955.40	588.13	7,000.00	7,000.00
40520 SCHOOLS	.00	.00	.00	4,500.00	4,500.00
41756 BAILIFF	.00	.00	.00	3,000.00	3,000.00

TOTAL DEPARTMENT	26,318.02	955.40	588.13	14,500.00	14,500.00
TOTAL EXPENDITURES FOR FUND	26,318.02	955.40	588.13	14,500.00	14,500.00
FUND TOTAL	8,347.65	21,361.61	28,610.03	21,361.61	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	41,310.35	46,555.44	50,531.44	50,531.44	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	1,580.00	1,671.00	925.00	1,800.00	1,800.00
30239 RMF--COUNTY COURT	3,665.09	2,305.00	814.00	3,500.00	3,500.00

TOTAL RECEIPTS	5,245.09	3,976.00	1,739.00	5,300.00	5,300.00
TOTAL AVAILABLE	46,555.44	50,531.44	52,270.44	55,831.44	5,300.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
146 RMF-RECORD MANAGEMENT (DI					
41750 DISTRICT COURT-PURCHASES	.00	.00	916.06	1,800.00	1,800.00
41752 COUNTY COURT-PURCHASES	.00	.00	.00	3,500.00	3,500.00

TOTAL DEPARTMENT	.00	.00	916.06	5,300.00	5,300.00
TOTAL EXPENDITURES FOR FUND	.00	.00	916.06	5,300.00	5,300.00
FUND TOTAL	46,555.44	50,531.44	51,354.38	50,531.44	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	10,383.21	10,462.71	11,302.01	11,302.01	.00
-----RECEIPTS-----					
30937 P.B.P.C REIMB.911-ADDRESSING	79.50	868.35	1,535.02	10.00	10.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	8,579.00	8,579.00	8,579.00

TOTAL RECEIPTS	79.50	868.35	10,114.02	8,589.00	8,589.00
TOTAL AVAILABLE	10,462.71	11,331.06	21,416.03	19,891.01	8,589.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
145 911 ADDRESSING					
40032 SALARY SPECIALIST	.00	.00	4,200.00	7,200.00	7,200.00
40111 F.I.C.A.	.00	.00	181.56	551.00	551.00
40115 RETIREMENT	.00	.00	238.01	828.00	828.00
40215 SUPPLIES	.00	29.05	.00	500.00	500.00
40218 CONTRACT LABOR	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	500.00	500.00
41754 911-ADDRESSING	.00	.00	85.80	500.00	500.00

TOTAL DEPARTMENT	.00	29.05	4,705.37	10,084.00	10,084.00
TOTAL EXPENDITURES FOR FUND	.00	29.05	4,705.37	10,084.00	10,084.00
FUND TOTAL	10,462.71	11,302.01	16,710.66	9,807.01	1,495.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	19,020.52	21,000.52	23,020.52	23,020.52	.00
-----RECEIPTS-----					
30938 COURT REPORTER SER.FEES (SB770)	1,980.00	2,020.00	1,425.00	2,200.00	2,200.00

TOTAL RECEIPTS	1,980.00	2,020.00	1,425.00	2,200.00	2,200.00
TOTAL AVAILABLE	21,000.52	23,020.52	24,445.52	25,220.52	2,200.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
166 COURT REPORTER SERVICE					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	2,200.00	2,200.00

TOTAL DEPARTMENT	.00	.00	.00	2,200.00	2,200.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	2,200.00	2,200.00
FUND TOTAL	21,000.52	23,020.52	24,445.52	23,020.52	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

35 COUNTY & DISTRICT COURT TECHNOLOGY FU

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	2,523.29	3,706.70	4,863.70	4,863.70	.00
-----RECEIPTS-----					
30476 COUNTY COURT TECHNOLOGY FEE	488.41	312.00	108.00	5.00	5.00
30486 DISTRICT COURT TECHNOLOGY FEE	695.00	845.00	475.00	5.00	5.00

TOTAL RECEIPTS	1,183.41	1,157.00	583.00	10.00	10.00
TOTAL AVAILABLE	3,706.70	4,863.70	5,446.70	4,873.70	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

35 COUNTY & DISTRICT COURT TECHNOLOGY FU

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
70 COUNTY & DISTRICT COURT T					
40215 SUPPLIES	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	3,706.70	4,863.70	5,446.70	4,863.70	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	5,344.77	26,178.23	345.03	345.03	.00
-----RECEIPTS-----					
30963 STATE REIMB: COUNTY ATTORNEY	41,666.66	.00	23,333.00	20,834.00	23,333.00
30964 STATE REIMB: COUNTY JUDGE	6,796.09	.00	.00	.00	.00
30965 STATE REIMB/JUDICIAL SUPPLEMEN	8,203.91	10,000.00	8,254.82	15,000.00	15,000.00

TOTAL RECEIPTS	56,666.66	10,000.00	31,587.82	35,834.00	38,333.00
TOTAL AVAILABLE	62,011.43	36,178.23	31,932.85	36,179.03	38,333.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
17 CO.JUDGE & ATTY JUDICIAL					
40001 SALARY - COUNTY JUDGE	14,999.92	14,999.92	8,653.80	15,000.00	15,000.00
40006 SALARY - COUNTY ATTORNEY	20,833.28	20,833.28	13,461.30	20,834.00	23,333.00

TOTAL DEPARTMENT	35,833.20	35,833.20	22,115.10	35,834.00	38,333.00
TOTAL EXPENDITURES FOR FUND	35,833.20	35,833.20	22,115.10	35,834.00	38,333.00
FUND TOTAL	26,178.23	345.03	9,817.75	345.03	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

37 DISTRICT CLERK RECORD PRESERVATION FU

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	2,456.00	3,865.00	5,427.00	5,427.00	.00
-----RECEIPTS-----					
30222 DIST CLK RECORD PRESERVATION F	<u>1,409.00</u>	<u>1,562.00</u>	<u>1,016.00</u>	<u>900.00</u>	<u>900.00</u>
TOTAL RECEIPTS	1,409.00	1,562.00	1,016.00	900.00	900.00
TOTAL AVAILABLE	3,865.00	5,427.00	6,443.00	6,327.00	900.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

37 DISTRICT CLERK RECORD PRESERVATION FU

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
71 DIST CLK RECORD PRESERVAT					
40215 SUPPLIES	.00	.00	.00	800.00	800.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	100.00	100.00

TOTAL DEPARTMENT	.00	.00	.00	900.00	900.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	900.00	900.00
FUND TOTAL	3,865.00	5,427.00	6,443.00	5,427.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

38 HIGGINBOTHAM COMMUNITY CENTER FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	1,946.03	841.75	841.75	.00
-----RECEIPTS-----					
30987 LEA CNTY ELEC COOP RCTS	2,111.03	3,059.18	5,516.50	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	2,111.03	3,059.18	5,516.50	10.00	10.00
TOTAL AVAILABLE	2,111.03	5,005.21	6,358.25	851.75	10.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

38 HIGGINBOTHAM COMMUNITY CENTER FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
168 HIGGINBOTHAM CMMTY CTR					
40215 SUPPLIES	165.00	1,098.46	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	3,065.00	.00	5.00	5.00

TOTAL DEPARTMENT	165.00	4,163.46	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	165.00	4,163.46	.00	10.00	10.00
FUND TOTAL	1,946.03	841.75	6,358.25	841.75	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30968 RECEIPTS-LOOP WATER SYSTEM GRA	11,250.00	52,287.00	.00	5.00	5.00

TOTAL RECEIPTS	11,250.00	52,287.00	.00	5.00	5.00
TOTAL AVAILABLE	11,250.00	52,287.00	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
148 LOOP WATER SYSTEM GRANT					
41623 PROJECT PAYMENTS	11,250.00	52,287.00	.00	5.00	5.00

TOTAL DEPARTMENT	11,250.00	52,287.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	11,250.00	52,287.00	.00	5.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

41 GOLF COURSE SPRINKLER FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	1,421.78	1,421.78	1,421.78	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	43,869.88	.00	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	43,869.88	.00	.00	10.00	10.00
TOTAL AVAILABLE	43,869.88	1,421.78	1,421.78	1,431.78	10.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

41 GOLF COURSE SPRINKLER FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
151 GOLFCRS SPRINKLERS					
40215 SUPPLIES	42,448.10	.00	1,421.78	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	42,448.10	.00	1,421.78	10.00	10.00
TOTAL EXPENDITURES FOR FUND	42,448.10	.00	1,421.78	10.00	10.00
FUND TOTAL	1,421.78	1,421.78	.00	1,421.78	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30967 RECEIPTS:INDIGENT DEFENSE GRAN	13,741.75	10,165.25	17,559.25	10,000.00	10,000.00
32310 TRANS TO/FROM OTHER FUNDS	14,561.75-	10,885.25	.00	.00	.00
35177 GALF-GUARDIAN AD LITEM FEE	820.00	720.00	520.00	.00	.00

TOTAL RECEIPTS	.00	.00	18,079.25	10,000.00	10,000.00
TOTAL AVAILABLE	.00	.00	18,079.25	10,000.00	10,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 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	18,079.25	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

43 LOAN STAR LIBRARY GRANT

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30972 RECEIPTS:LOAN STAR LIBRARY GRA	.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

43 LOAN STAR LIBRARY GRANT

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
171 LOAN STAR LIBRARY GRANT					
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

44 GOLF COURSE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30130 SALES TAX	13,607.16	13,613.31	7,632.11	15,000.00	15,000.00
30637 MONTHLY FEES	90,605.75	95,840.65	64,742.04	105,000.00	105,000.00
30638 GREEN FEES-RESIDENT	31,881.82	31,544.95	17,506.38	25,000.00	25,000.00
30639 GREEN FEES-NON RESIDENT	58,535.22	67,053.66	32,406.46	60,000.00	60,000.00
30640 CART BUILDING RENTAL	7,060.00	7,275.00	7,206.87	7,300.00	7,300.00
30641 TOURNAMENT FEES	31,910.52	20,548.81	4,147.05	20,000.00	20,000.00
30642 ELECTRIC CART TRAIL FEES	4,995.82	5,066.66	4,798.50	5,000.00	5,000.00
30643 UNBILLED CHARGES--OTHER GOLF C	.00	.00	.00	10.00	10.00
30690 MISCELLANEOUS RECEIPTS	27.04	15.28	.28	10.00	10.00
30700 SALE OF EQUIPMENT	.00	7,877.29	.00	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	10.02	10.26	4.10	25.00	25.00
32310 TRANS TO/FROM OTHER FUNDS	377,224.49	464,325.86	424,480.03	424,480.03	458,254.00

TOTAL RECEIPTS	615,857.84	713,171.73	562,923.82	661,830.03	695,604.00
TOTAL AVAILABLE	615,857.84	713,171.73	562,923.82	661,830.03	695,604.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40073 SALARY-GOLF COURSE SUPERINTEND	49,859.33	51,355.11	30,516.75	52,895.76	54,483.00
40074 SALARY - EXTRA HELP	14,068.00	17,708.50	2,393.80	13,200.00	13,200.00
40075 SALARY-GROUNDS CREW	148,104.29	145,019.58	89,971.89	155,475.00	160,140.00
40091 SALARY-LONGEVITY	2,880.00	3,160.00	2,200.00	3,920.00	4,550.00
40111 F.I.C.A.	16,628.02	16,793.84	9,663.43	17,370.00	18,087.00
40113 COUNTY INSURANCE	35,178.18	36,225.36	23,792.65	41,150.00	43,230.00
40115 RETIREMENT	21,841.03	22,173.67	13,936.69	26,111.00	25,205.00
40117 WORKERS' COMPENSATION	2,459.88	2,935.51	1,611.22	6,361.00	6,361.00
40210 OFFICE SUPPLIES	.00	.00	284.14	1,700.00	1,700.00
40215 SUPPLIES	15,386.54	15,099.23	8,808.10	12,100.00	12,100.00
40216 SERVICES & OTHER SUPPLIES	12,471.23	14,825.36	6,985.97	12,650.00	12,650.00
40217 TOOLS & OTHER SUPPLIES	925.07	2,477.66	1,089.90	2,750.00	2,750.00
40218 CONTRACT LABOR	49,143.75	49,697.70	30,583.20	43,659.00	43,659.00
40219 GAS & OIL	17,050.39	15,729.95	5,177.26	16,500.00	16,500.00
40221 PARTS & REPAIRS	16,747.73	34,808.38	7,800.96	16,500.00	16,500.00
40223 TIRES & TUBES	467.09	1,662.52	278.75	550.00	550.00
40250 FERTILIZER & POISON	35,329.39	55,479.34	15,823.36	50,000.00	55,000.00
40312 WATER SYSTEM REPAIR	32,570.27	29,501.43	30,113.69	33,000.00	33,000.00
40314 LANDSCAPING	414.50	4,270.00	.00	10,000.00	10,000.00
40315 SAND & TOP DRESSING	3,800.00	8,556.79	2,156.59	15,000.00	15,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	940.79	653.00	5,805.70	10,000.00	10,000.00
40325 PAVEMENT	.00	.00	.00	3,500.00	3,500.00
40355 CAPITAL IMPROVEMENTS	.00	.00	.00	.00	20,000.00
40410 TELEPHONE	4,749.43	4,781.71	2,485.62	3,080.00	3,080.00
40413 POSTAGE	9.21	125.36	.00	100.00	100.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40428 UTILITIES	57,617.41	55,392.56	21,721.41	46,000.00	46,000.00
40430 AUTO INSURANCE	688.63	969.00	1,024.00	689.00	689.00
40432 PROPERTY INSURANCE	1,975.44	2,195.70	2,261.58	2,000.00	2,000.00
40434 LIABILITY INSURANCE	2,222.59	2,387.81	2,268.08	2,230.00	2,230.00
40514 MILEAGE & EXPENSE	.00	.00	.00	1,000.00	1,000.00
40520 SCHOOLS	350.00	395.00	536.84	2,500.00	2,500.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
43012 CAPITAL EQUIP. PURCHASE	6,565.00	60,830.36	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43017 CAPITAL COST--WATER WELL	23,857.25	24,290.30	.00	5.00	5.00
43019 CAPITAL COST--POTABLE WATER SU	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	574,300.44	679,500.73	319,291.58	602,020.76	635,794.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
52 GOLF COURSE ADMINISTRATIO					
40045 SALARY - CLERK	14,832.00	15,276.96	9,078.00	15,735.27	15,736.00
40111 F.I.C.A.	1,134.64	1,168.69	694.50	1,204.00	1,204.00
40115 RETIREMENT	1,612.20	1,697.50	1,031.28	1,810.00	1,810.00
40210 OFFICE SUPPLIES	1,205.35	1,290.34	364.49	1,650.00	1,650.00
40215 SUPPLIES	587.39	1,421.28	1,172.91	6,500.00	6,500.00
40216 SERVICES & OTHER SUPPLIES	5,651.56	1,115.91	1,031.39	5,000.00	5,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	5,712.96	109.91	.00	5,000.00	5,000.00
40413 POSTAGE	718.51	674.96	433.10	1,700.00	1,700.00
41116 ASSOCIATION DUES	200.00	100.00	210.00	500.00	500.00
41216 STATE COMPTROLLER	13,565.42	13,630.08	7,623.45	14,200.00	14,200.00
41618 ADVERT & PUBLICATION	2,640.00	3,488.00	1,315.00	6,500.00	6,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	47,860.03	39,973.63	22,954.12	59,809.27	59,810.00
TOTAL EXPENDITURES FOR FUND	622,160.47	719,474.36	342,245.70	661,830.03	695,604.00
FUND TOTAL	6,302.63-	6,302.63	220,678.12	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	50,655.86	84,199.88	115,629.88	115,629.88	.00
-----RECEIPTS-----					
30234 (RAF) RECORDS ARCHIVE-CO.CLERK	<u>33,665.00</u>	<u>31,430.00</u>	<u>30,740.00</u>	<u>24,000.00</u>	<u>24,000.00</u>
TOTAL RECEIPTS	33,665.00	31,430.00	30,740.00	24,000.00	24,000.00
TOTAL AVAILABLE	84,320.86	115,629.88	146,369.88	139,629.88	24,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
126 (RAF) RECORDS ARCHIVE- CO					
40074 SALARY - EXTRA HELP	.00	.00	.00	3,000.00	3,000.00
40111 F.I.C.A.	.00	.00	.00	230.00	230.00
40115 RETIREMENT	.00	.00	.00	335.00	335.00
40215 SUPPLIES	120.98	.00	11,552.69	10,435.00	10,435.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	10,000.00	10,000.00

TOTAL DEPARTMENT	120.98	.00	11,552.69	24,000.00	24,000.00
TOTAL EXPENDITURES FOR FUND	120.98	.00	11,552.69	24,000.00	24,000.00
FUND TOTAL	84,199.88	115,629.88	134,817.19	115,629.88	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	7,043.56	8,003.56	8,943.56	8,943.56	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	960.00	940.00	550.00	750.00	750.00

TOTAL RECEIPTS	960.00	940.00	550.00	750.00	750.00
TOTAL AVAILABLE	8,003.56	8,943.56	9,493.56	9,693.56	750.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
149 RMF-DIST.CLERK/RECORD MAN					
41750 DISTRICT COURT-PURCHASES	.00	.00	.00	750.00	750.00

TOTAL DEPARTMENT	.00	.00	.00	750.00	750.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	750.00	750.00
FUND TOTAL	8,003.56	8,943.56	9,493.56	8,943.56	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	489.20	489.20	489.20	489.20	.00
-----RECEIPTS-----					
30974 RECEIPTS:WAL-MART (SHERIFF)	.00	.00	.00	5.00	5.00
30979 RECEIPTS: WAL-MART (LIBRARY)	.00	810.00	865.00	5.00	5.00
30982 RECEIPTS: WAL-MART (LS&AG)	.00	.00	.00	5.00	5.00
30983 RECEIPTS: DEVON ENERGY GRANT	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	.00	810.00	865.00	20.00	20.00
TOTAL AVAILABLE	489.20	1,299.20	1,354.20	509.20	20.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
173 WAL-MART GRANT					
40213 SHERIFF'S SUPPLIES	.00	.00	.00	4.00	4.00
40215 SUPPLIES	.00	810.00	845.47	4.00	4.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	4.00	4.00
40235 F.C.S AGENT SUPPLIES	.00	.00	.00	4.00	4.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	4.00	4.00

TOTAL DEPARTMENT	.00	810.00	845.47	20.00	20.00
TOTAL EXPENDITURES FOR FUND	.00	810.00	845.47	20.00	20.00
FUND TOTAL	489.20	489.20	508.73	489.20	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	3,660.14	3,660.14	750.39	750.39	.00
-----RECEIPTS-----					
30976 UNCLAIMED PROPERTY	.00	.00	9.00	5.00	5.00
TOTAL RECEIPTS	.00	.00	9.00	5.00	5.00
TOTAL AVAILABLE	3,660.14	3,660.14	759.39	755.39	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
174 UNCLAIMED PROPERTY					
41764 LOCAL-UNCLAIMED PROPERTY	.00	2,909.75	.00	5.00	5.00

TOTAL DEPARTMENT	.00	2,909.75	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	2,909.75	.00	5.00	5.00
FUND TOTAL	3,660.14	750.39	759.39	750.39	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

50 SEMINOLE MUSEUM FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	808.53	.00	.00	.00	.00
-----RECEIPTS-----					
30975 RECEIPTS: SEMINOLE MUSEUM	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	808.53	.00	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

50 SEMINOLE MUSEUM FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
175 SEMINOLE MUSEUM					
40215 SUPPLIES	808.53	.00	.00	5.00	5.00

TOTAL DEPARTMENT	808.53	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	808.53	.00	.00	5.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

51 LIONS CLUB GRANT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	131.95	131.95	131.95	131.95	.00
-----RECEIPTS-----					
30977 RECEIPTS: LIONS CLUB	.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	131.95	131.95	131.95	136.95	5.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

51 LIONS CLUB GRANT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
172 LIONS CLUB GRANT					
40215 SUPPLIES	.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	131.95	131.95	131.95	131.95	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

52 4-H SHEEP FACILITY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	172.07	.00	.00	.00	.00
-----RECEIPTS-----					
30978 RECEIPTS: 4-H SHEEP FACILITY	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	172.07	.00	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

52 4-H SHEEP FACILITY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
177 4-H SHEEP FACILITY					
40215 SUPPLIES	172.07	.00	.00	5.00	5.00

TOTAL DEPARTMENT	172.07	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	172.07	.00	.00	5.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	52,174.35	60,065.37	68,645.95	68,645.95	.00
-----RECEIPTS-----					
30477 RECEIPT: JCT-JUSTICE COURT TEC	<u>7,375.01</u>	<u>7,995.33</u>	<u>4,128.35</u>	<u>5,000.00</u>	<u>5,000.00</u>
30479 JP 2 TECHNOLOGY	<u>516.01</u>	<u>585.25</u>	<u>368.30</u>	<u>350.00</u>	<u>350.00</u>

TOTAL RECEIPTS	7,891.02	8,580.58	4,496.65	5,350.00	5,350.00
TOTAL AVAILABLE	60,065.37	68,645.95	73,142.60	73,995.95	5,350.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
162 JCT-JUSTICE COURT TECHNOL					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5,350.00	5,350.00

TOTAL DEPARTMENT	.00	.00	.00	5,350.00	5,350.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5,350.00	5,350.00
FUND TOTAL	60,065.37	68,645.95	73,142.60	68,645.95	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	13,334.55	15,307.32	17,452.45	17,452.45	.00
-----RECEIPTS-----					
30478 REC.: JCBS-JUSTICE COURT BLDG.	<u>1,972.77</u>	<u>2,145.13</u>	<u>1,124.21</u>	<u>1,300.00</u>	<u>1,300.00</u>

TOTAL RECEIPTS	1,972.77	2,145.13	1,124.21	1,300.00	1,300.00
TOTAL AVAILABLE	15,307.32	17,452.45	18,576.66	18,752.45	1,300.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
164 JCBS-JUSTICE COURT BUILDI					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,300.00	1,300.00

TOTAL DEPARTMENT	.00	.00	.00	1,300.00	1,300.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	1,300.00	1,300.00
FUND TOTAL	15,307.32	17,452.45	18,576.66	17,452.45	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	10,712.53	12,326.60	13,415.82	13,415.82	.00
-----RECEIPTS-----					
35168 JSF-JUDICIAL SUPPORT FEE	<u>1,614.07</u>	<u>1,089.22</u>	<u>3,961.69</u>	<u>1,100.00</u>	<u>1,100.00</u>

TOTAL RECEIPTS	1,614.07	1,089.22	3,961.69	1,100.00	1,100.00
TOTAL AVAILABLE	12,326.60	13,415.82	17,377.51	14,515.82	1,100.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
301 JURY SERVICE FUND					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,100.00	1,100.00

TOTAL DEPARTMENT	.00	.00	.00	1,100.00	1,100.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	1,100.00	1,100.00
FUND TOTAL	12,326.60	13,415.82	17,377.51	13,415.82	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	195.00	335.00	65.00	65.00	.00
-----RECEIPTS-----					
35173 APPELLATE JUDICIAL FUND RECEIP	690.00	690.00	470.00	450.00	450.00
35174 AJF-COUNTY CLERK	305.00	270.00	125.00	200.00	200.00

TOTAL RECEIPTS	995.00	960.00	595.00	650.00	650.00
TOTAL AVAILABLE	1,190.00	1,295.00	660.00	715.00	650.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
302 APPELLATE JUDICIAL FUND					
44320 PAYMENT TO OTHER GOVT ENTITIES	930.00	1,305.00	620.00	650.00	650.00

TOTAL DEPARTMENT	930.00	1,305.00	620.00	650.00	650.00
TOTAL EXPENDITURES FOR FUND	930.00	1,305.00	620.00	650.00	650.00
FUND TOTAL	260.00	10.00	40.00	65.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

58 COUNTY CHILD ABUSE PREVENTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	24.00	24.00	24.00	24.00	.00
-----RECEIPTS-----					
35175 CO CHILD ABUSE PREV FEE	.00	.00	.00	5.00	5.00

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

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

58 COUNTY CHILD ABUSE PREVENTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
304 COUNTY CHILD ABUSE PREVEN					
41409 CO CHILD ABUSE PREV EXPENSE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	24.00	24.00	24.00	24.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	6,270.00	6,987.00	469.00	469.00	.00
-----RECEIPTS-----					
35176 FPF-FAMILY PROTECTION FEE	<u>717.00</u>	<u>882.00</u>	<u>465.00</u>	<u>500.00</u>	<u>500.00</u>

TOTAL RECEIPTS	717.00	882.00	465.00	500.00	500.00
TOTAL AVAILABLE	6,987.00	7,869.00	934.00	969.00	500.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
305 FAMILY PROTECTION FUND					
40264 EQUIP. PURCHASE/LEASE	.00	7,400.00	.00	500.00	500.00

TOTAL DEPARTMENT	.00	7,400.00	.00	500.00	500.00
TOTAL EXPENDITURES FOR FUND	.00	7,400.00	.00	500.00	500.00
FUND TOTAL	6,987.00	469.00	934.00	469.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	206,119.29	.00	.00	.00	.00
-----RECEIPTS-----					
30981 INSURANCE REIMB	59,788.74	.00	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	295,994.62	.00	.00	5.00	5.00

TOTAL RECEIPTS	355,783.36	.00	.00	10.00	10.00
TOTAL AVAILABLE	561,902.65	.00	.00	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
306 DISASTER RECOVERY FUND					
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	561,902.65	.00	.00	5.00	5.00

TOTAL DEPARTMENT	561,902.65	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	561,902.65	.00	.00	10.00	10.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	8,181.57	14,475.68	10,782.00	10,782.00	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>14,628.98</u>	<u>8,434.65</u>	<u>.00</u>	<u>8,110.00</u>	<u>8,110.00</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	14,628.98	8,434.65	.00	8,115.00	8,115.00
TOTAL AVAILABLE	22,810.55	22,910.33	10,782.00	18,897.00	8,115.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
267 CAPITAL PROJECTS FUND					
40215 SUPPLIES	<u>882.02</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

TOTAL DEPARTMENT	882.02	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
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	5,860.45	8,298.33	.00	3,300.00	3,300.00
40264 EQUIP. PURCHASE/LEASE	1,592.40	3,830.00	.00	4,800.00	4,800.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	7,452.85	12,128.33	.00	8,115.00	8,115.00
TOTAL EXPENDITURES FOR FUND	8,334.87	12,128.33	.00	8,115.00	8,115.00
FUND TOTAL	14,475.68	10,782.00	10,782.00	10,782.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	190,961.96	220,001.78	220,001.78	220,001.78	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	232,811.00	.00	.00	5.00	5.00

TOTAL RECEIPTS	232,811.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	423,772.96	220,001.78	220,001.78	220,006.78	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
308 FIRE TRUCK FUND					
40264 EQUIP. PURCHASE/LEASE	203,771.18	.00	142,537.50	5.00	5.00

TOTAL DEPARTMENT	203,771.18	.00	142,537.50	5.00	5.00
TOTAL EXPENDITURES FOR FUND	203,771.18	.00	142,537.50	5.00	5.00
FUND TOTAL	220,001.78	220,001.78	77,464.28	220,001.78	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

65 SEAGRAVES PLAYGROUND FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30660 PRIVATE GRANTS	.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

65 SEAGRAVES PLAYGROUND FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
310 SEAGRAVES PLAYGROUND 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	.00	.00	.00	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	4,480.91	4,371.44	6,452.98	6,452.98	.00
-----RECEIPTS-----					
30985 COMMISSARY PROCEEDS	.00	2,191.52	441.48	5.00	5.00

TOTAL RECEIPTS	.00	2,191.52	441.48	5.00	5.00
TOTAL AVAILABLE	4,480.91	6,562.96	6,894.46	6,457.98	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
312 SHERIFF COMMISSARY FUND					
40215 SUPPLIES	109.47	109.98	.00	1,500.00	1,500.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,500.00	1,500.00

TOTAL DEPARTMENT	109.47	109.98	.00	3,000.00	3,000.00
TOTAL EXPENDITURES FOR FUND	109.47	109.98	.00	3,000.00	3,000.00
FUND TOTAL	4,371.44	6,452.98	6,894.46	3,457.98	2,995.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

67 CAPITAL PROJECTS FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	1,689,655.66	2,025,437.37	5,389,827.97	5,389,827.97	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	97,719.01	.00	.00	.00	.00
30701 SALE OF ASSETS	1,628.20	.00	.00	15.00	15.00
32310 TRANS TO/FROM OTHER FUNDS	2,632,624.38	3,895,716.00	5,272,755.00	1,500,000.00	1,500,000.00

TOTAL RECEIPTS	2,731,971.59	3,895,716.00	5,272,755.00	1,500,015.00	1,500,015.00
TOTAL AVAILABLE	4,421,627.25	5,921,153.37	10,662,582.97	6,889,842.97	1,500,015.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

67 CAPITAL PROJECTS FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
267 CAPITAL PROJECTS FUND					
40215 SUPPLIES	241,605.93	8,802.80	.00	250,005.00	100,000.00
40264 EQUIP. PURCHASE/LEASE	.00	62,482.05	10,000.00	250,000.00	100,000.00
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	120,943.00	366,972.55	321,020.00	500,000.00	100,000.00
40338 JAIL BUILDING	.00	.00	.00	.00	6,873,360.00
40424 PHONE SYSTEM PURCHASE	.00	.00	.00	.00	150,000.00
43012 CAPITAL EQUIP. PURCHASE	2,112,929.10	172,356.15	83,437.20	500,000.00	100,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	2,475,478.03	610,613.55	414,457.20	1,500,015.00	7,423,370.00
TOTAL EXPENDITURES FOR FUND	2,475,478.03	610,613.55	414,457.20	1,500,015.00	7,423,370.00
FUND TOTAL	1,946,149.22	5,310,539.82	10,248,125.77	5,389,827.97	5,923,355.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

68 TEXAS VINE GRANT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30695 GRANT REVENUE	.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

68 TEXAS VINE GRANT FUND

09:22 AM

	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2014 CURRENT BUDGET	2015 PROPOSED BUDGET
-----DISBURSEMENTS-----					
268 TEXAS VINE GRANT FUND					
40216 SERVICES & OTHER SUPPLIES	<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	.00	.00	.00	.00	.00