



COUNTY OF GAINES

BUDGET
FISCAL YEAR 2009

COUNTY JUDGE
TOM KEYES

COUNTY AUDITOR
RICK DOLLAHAN

COUNTY COMMISSIONERS

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

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

**TABLE OF CONTENTS
GAINES COUNTY, TEXAS**

FOR FISCAL YEAR OCTOBER 1, 2008 TO SEPTEMBER 30, 2009

Letter of Transmittal-----	I
Budget Certificate-----	II
Property Values & Ad Valorem Tax Revenue Estimation Budget Year FY 2007-----	III
Salary Schedule -----	IV
Cellular Phone Allowance Policy -----	V
Capital & Non-Capital Equipment Purchase -----	VI

Fund Budgets

General Fund:

Receipts-----	1
County Judge & Commissioners Court-----	5
District Clerk-----	7
County Clerk-----	8
Tax Assessor-Collector-----	9
Appraisal Service-----	10
County Attorney-----	11
County Treasurer-----	12
County Auditor-----	14
Constable 1-----	15
District Court-----	16
District Attorney-----	17
Probation Officer-----	18
County Court-----	20
Lunacy-----	22
Justice Court 1-----	23
Sheriff-----	25
Justice Court 2-----	28
DPS-Department of Public Safety-----	30
Libraries-----	31
Parks-----	32
Ball Park & Rodeo Arenas-----	35
Livestock & Agriculture-----	36
Veterans Service Officer-----	38

Fund Budgets/General Fund (Continued)

Mental Health Clinic-----	39
Health & Sanitation-----	40
Fire Protection & Street Lights-----	41
Ambulance – Seminole-----	42
E.S.D. # 1 – Seagraves Ambulance-----	43
Cemetery – Seminole-----	44
Cemetery – Seagraves & Loop-----	46
Civil Defense-----	48
Museums – Seminole-----	49
Museums – Seagraves-----	50
Senior Citizens – Seminole-----	51
Senior Citizens – Seagraves-----	52
Senior Citizens – Loop-----	53
Capital Trial-----	54
Child Welfare-----	55
Indigent-----	56
Buildings-----	57
Elections-----	59
All Other-----	60
Information Technology-----	62
I.T. Director-----	63

Road & Bridge:

Road & Bridge Fund-----	64
-------------------------	----

Farm to Market / Lateral Road

Farm to Market 1-----	68
Farm to Market 2-----	72
Farm to Market 3-----	76
Farm to Market 4-----	79

Fund Budgets

Indigent Health Care-----	83
State Fee Fund-----	86
Law Library Fund-----	90
Sheriff Forfeiture Fund-----	92
Airport Fund-----	94
Memorial Cemetery Fund-----	96
RPF—Records & Preservation Fund (County Clerk)-----	99

Fund Budgets (Continued)

Workers' Compensation Fund -----	101
Courthouse Security Fund -----	103
Records Management Fund -----	105
911 Addressing Fund -----	107
Court Reporter Service Fund -----	109
Judicial Supplement Fund -----	111
Indigent Defense Grant -----	115
Loan Star Library Grant -----	117
Golf Course Fund -----	119
RAF—Records Archive – County Clerk -----	125
RMF—District Clerk Record Management -----	127
Wal-Mart Grant Fund -----	129
Unclaimed Property Fund -----	131
Seminole Museum Fund -----	133
Lions Club Grant Fund -----	135
JCT—Justice Court Technology Fund -----	137
JCBS—Justice Court Building Security Fund -----	139
Jury Service Fund -----	141
Appellate Judicial Fund -----	143
Family Protection Fund -----	145
Disaster Recovery Fund -----	147
Election Fund -----	149
Fire Truck Fund -----	151
Bill Gates Foundation Grant -----	145
Seagraves Playground Fund -----	155
Sheriff Commissary Fund -----	157

September 22, 2008


To: County Commissioners
Citizens of Gaines County

Submitted herewith is the budget for Gaines County for the fiscal year 2009 beginning October 1, 2008 and ending September 30, 2009 as adopted by Commissioners Court on August 18, 2008. This budget anticipates tax revenues of \$20,163,692.00 in 2009, an increase of \$4,484,863.00 over the current year budget. The General and the Farm to Market Funds account for almost all of the "Maintenance and Operations" budget for the county. Approximately 93.3% of the revenue for these funds will be realized through an ad valorem tax. The total tax rate for these funds is 34.6726 cents per 100 dollars of assessed valuation as adopted by Commissioners Court on September 22, 2008. The remainder of the receipts will come from other local sources and state payments.

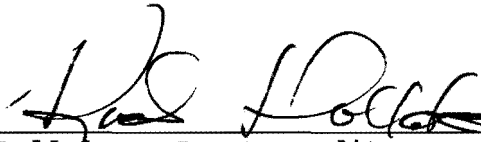
The total tax rate is comprised of 21.9923 cents for General purposes and 12.6802 cents for Farm to Market Road Funds. Gaines County has no long term outstanding debt. All properties are assessed on 100 percent of actual value in 2007. The assessed valuation increased 28.8889 percent from the previous year primarily as a result of higher mineral valuations (oil prices) in 2007.

More detailed information on the proposed budget, including comparisons with previous years, is shown in following schedules. This budget document also includes the authorized positions, salary schedule, compensation policy, cellular telephone allowance policy and travel expense policy that were adopted or approved by Commissioners Court for the 2009 budget year. We will be pleased to answer any questions you may have.

Respectfully submitted,



Tom N. Keyes, County Judge



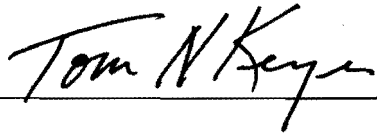
Rick Dollahan, County Auditor

BUDGET CERTIFICATE

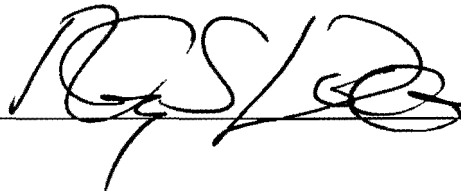
Budget of Gaines County, Texas for the Budget Year of October 1, 2008 to September 30, 2009
Seminole, Texas
September 22, 2008

THE STATE OF TEXAS
COUNTY OF GAINES

We, Tom N. Keyes, County Judge and Rick Dollahan, County Auditor of the County of Gaines, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Gaines County, Texas as passed and approved by the Commissioners Court of said county on the 18th day of August, 2008 as the same appears on file in the office of the County Clerk of said county.



County Judge



County Auditor

**GAINES COUNTY
ADDENDUM TO THE 2009 BUDGET CERTIFICATE**

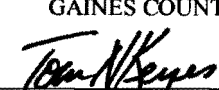
The following are changes that were made to the Gaines County 2009 Budget due to new information received:


<u>FUND</u>	<u>DEPARTMENT</u>	<u>CHANGES MADE TO BUDGET</u>	
General	Treasurer	Salary – Extra Help increased \$4000.00	
	Treasurer	Office Supplies increased \$1000.00	
	District Attorney	Office Salary increased \$7106.00	
	Probation	Salary PT Assistant increased \$708.00	
	Probation	F.I.C.A. increased \$200.00	
	Probation	Retirement increased \$400.00	
	Sheriff	Salary – Longevity increased \$120.00	
	Sheriff	F.I.C.A. increased \$200.00	
	Sheriff	Retirement increased \$100.00	
	Sheriff	Telephone increased \$1560.00	
	Library (new line)	Gas & Oil increased \$2600.00	
	Library (new line)	Parts & Repairs increased \$600.00	
	Library (new line)	Tires & Tubes increased \$500.00	
	Library	Mileage & Expense decreased \$600.00	
	Buildings	Salary – Longevity decreased \$3210.00	
	Buildings	F.I.C.A. decreased \$300.00	
	Buildings	Retirement decreased \$300.00	
	All Other	Reserve decreased \$8824.00	
	R&B PCT 4		Salary - Roadhands increased \$40924.00
			F.I.C.A. increased \$3250.00
		Retirement increased \$4250.00	
		Reserve decreased \$48424.00	
Jail-Capital Projects Fund (New Fund)		Miscellaneous Receipts increased \$5.00	
		Loan Proceeds increased \$13,500,000.00	
		Interest on Time Deposit increased \$5.00	
		Trans To/From Other Funds increased \$5.00	
		Building Construction increased \$5.00	
		County Reimbursement increased \$5.00	
		Soil Testing & Surveys increased \$5.00	
		Land Purchase increased \$5.00	
		Architect Fees increased \$5.00	
		Consultant Fees increased \$5.00	
		Capital Equipment Purchase increased \$5.00	
		Non-Capital Equip. Purchase increased \$5.00	
Interest & Sinking Fund (New Fund)		Current Tax increased \$5.00	
		Miscellaneous Receipts increased \$5.00	
		Interest on Time Deposit increased \$5.00	
		Trans To/From Other Funds increased \$5.00	
		Interest Pmnt increased \$5.00	
		Principal Pmnt increased \$5.00	

AUDITED & APPROVED

EACH OF THE ABOVE IS, WITHIN OUR KNOWLEDGE, A JUST AND TRUE STATEMENT OF ALL CHANGES AND IS HEREBY APPROVED AND RATIFIED BY THE COMMISSIONER'S COURT OF GAINES COUNTY, TEXAS. THE ABOVE CHANGES WERE MADE WITHOUT MODIFICATIONS OR ADJUSTMENTS TO THE TAX RATE SET BY THE COMMISSIONER'S COURT OF GAINES COUNTY, TEXAS.


COUNTY AUDITOR


COUNTY JUDGE


R&B PRECINCT 1


R&B PRECINCT 2


R&B PRECINCT 3


R&B PRECINCT 4

**PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION
FOR BUDGET YEAR 2009**

	General Fund	Farm to Market & Lateral Road
This Year's Adjusted Tax Base for Each Fund.....	5,817,884,995	5,811,284,825
Tax Rates for 2009 Budget Year.....	.219923	.126802
Ad Valorem Taxes to be Levied for Each Tax.....	12,794,867.00	7,368,825.00
Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....		20,163,692.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2009 Budget Year Levy		(462,908.00)
Total Budgeted Cash Collections of Ad Valorem Taxes, 2008 Budget Year.....		19,700,784.00

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	.219923	63.4285%
FC/LR Tax Rate	.126802	36.5715%
Total Tax Rate	.346726	100.00%

**ORDER SETTING 2009 TAX RATE
FOR GAINES COUNTY, TEXAS**

Whereas, it is necessary for the Gaines County Commissioners Court to increase the tax levy by 28.7881% for 2009 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Gaines County residents: therefore,

BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and there shall be assessed and collected for 2009 an ad valorem tax of \$0.346726 per \$100 assessed valuation on all taxable property within the county. **THIS RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.219924
Total Maintenance and Operations County Rate	\$0.219924
Debt Service Tax Rate	<u>\$0.00000</u>
Total M&O plus Debt Service – (GBU) County Rate	\$0.219924
FM Lateral Road Maintenance and Operation Tax Rate	<u>\$0.126802</u>

2009 Total Ad Valorem Tax Rate \$0.346726

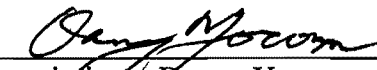
2. For comparison purposes, a \$100,000 home (not allowing for exemptions), paid \$346.72 to Gaines County in 2008. In 2009 the same house, at the same value, would pay \$346.72 to Gaines County. **THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$(77.50).**
3. That the Gaines County Appraisal District is hereby authorized to assess and collect the taxes of Gaines County, Texas, employing the above Tax Rate.

ADOPTED and APPROVED on the 22nd day of September 2008.

Court Members Voting Aye:




Judge Tom N. Keyes



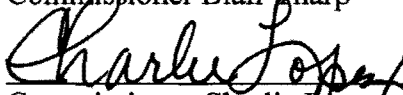
Commissioner Danny Yocom



Commissioner Craig Belt



Commissioner Blair Tharp



Commissioner Charlie Lopez

Court Members Voting Nay:

Judge Tom N. Keyes

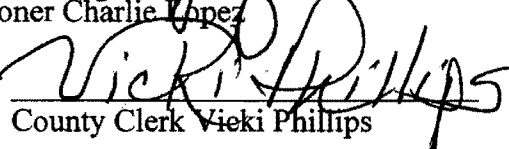
Commissioner Danny Yocom

Commissioner Craig Belt

Commissioner Blair Tharp

Commissioner Charlie Lopez

ATTEST:



County Clerk Vicki Phillips

GAINES COUNTY
2009 MONTHLY SALARY ALLOWANCE SCHEDULE PER DEPARTMENT

IV

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	2008 Base Salary	Cost of Living Increase	Increase in Salary	2009 Base Salary	State Supplements	Total Yearly	Monthly Mileage	Monthly Call Allowance	Total Gross Salary
COUNTY JUDGE												
Tom Keyes	1	01/01/2007	2	\$4,522.88	4000.00	\$333.33	\$4,856.21	\$1,250.00	\$73,275.00	\$817	\$65.00	\$84,185.00
Charlie Lopez	1	01/01/1995	14	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$842	\$65.00	\$67,234.00
Craig Belt	1	01/01/2003	6	\$4,014.58	4000.00	\$333.33	\$4,347.91		\$52,175.00	\$842	\$65.00	\$63,865.00
Blair Tharp	1	01/01/2005	4	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$842	\$65.00	\$66,034.00
Danny Yocum	1	06/24/1974	35	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$842	\$65.00	\$69,064.00
Benette McDonald	1	10/31/2005	4	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$37,670.00
DISTRICT CLERK												
Virginia Stewart	2	03/17/1980	29	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$250	\$65.00	\$61,914.00
Miranda Thomas	2	01/01/2003	6	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$37,300.00
Rebecca Garnett	2	05/14/2007	2	\$2,615.74	4000.00	\$333.33	\$2,949.07		\$35,389.00			\$35,679.00
COUNTY CLERK												
Vicki Phillips	3	04/22/1991	18	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$250	\$65.00	\$60,584.00
Terri Berry	3	10/01/2002	7	\$2,615.74	4000.00	\$333.33	\$2,949.07		\$35,389.00			\$36,229.00
Michelle Cain	3	09/08/1997	12	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$35,504.00
Connie Curtis	3	08/15/1997	12	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$38,660.00
Jackie Smith	3	08/01/2006	3	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$32,879.00
TAX ASSESSOR												
Susan Shaw	4	03/04/1991	18	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$250	\$65.00	\$60,594.00
Angie Alvarado	4	03/01/1999	10	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$38,470.00
Pam Archer	4	09/01/1992	17	\$2,615.74	4000.00	\$333.33	\$2,949.07		\$35,389.00			\$37,439.00
Patricia Roberson	4	01/23/2006	3	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$32,949.00
Carole Williams	4	11/04/2002	7	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$34,884.00
COUNTY ATTORNEY												
Sterling Harmon	6	07/15/1991	18	\$4,215.31	4000.00	\$333.33	\$4,548.64	\$1,736.08	\$75,417.00	\$250	\$65.00	\$81,387.00
Joe Nagy (County Attorney Elect)	6	01/01/2009	0	\$4,215.31	4000.00	\$333.33	\$4,548.64	\$1,736.08	\$75,417.00	\$250	\$65.00	\$79,197.00
Kathleen Atwood	6	09/22/2003	6	\$2,615.74	4000.00	\$333.33	\$2,949.07		\$35,389.00			\$36,119.00
Gloria Longoria	6	07/03/1989	20	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$39,630.00
TREASURER												
Vicenta Munguia	7	09/20/1976	33	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$250	\$65.00	\$61,964.00
Oidilia Wright	7	10/30/2006	3	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$37,560.00
Michelle Singh	7	12/17/2007	1	\$2,615.74	4000.00	\$333.33	\$2,949.07		\$35,389.00			\$35,589.00
CONSTABLE												
Orlando Rodriguez	9	11/25/2002	7	\$371.18	4000.00	\$333.33	\$704.51		\$8,455.00	\$250	\$65.00	\$13,065.00
PROBATION												
Lloyd Glass	12			\$1,038.30	4000.00	\$333.33	\$1,371.63		\$16,460.00	\$250		\$19,460.00
Janie Alarcon	12			\$317.94	4000.00	\$333.33	\$651.27		\$7,816.00			\$7,816.00
Nedra Dill	12	01/02/1998	11	\$3,311.49	4000.00	\$333.33	\$3,644.82		\$43,738.00		\$65.00	\$45,928.00
Delia Grisham	12	09/02/2003	6	\$3,011.00	4000.00	\$333.33	\$3,344.33		\$40,132.00		\$65.00	\$41,642.00
Dan Shackelford	12	02/01/2001	8	\$3,288.84	4000.00	\$333.33	\$3,622.17		\$43,467.00	\$250		\$47,507.00
COUNTY COURT												
Vacant Court Co-ordinator	13			\$2,949.07	0.00	\$0.00	\$2,949.07		\$35,389.00	\$0	\$0.00	\$35,389.00
JUSTICE OF THE PEACE #1												
Tammy Clark	15	01/10/1995	14	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$250	\$65.00	\$60,134.00
Brenda Shaw	15	12/01/1997	12	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$38,620.00
Mary Webb	15	01/01/2003	6	\$2,615.74	4000.00	\$333.33	\$2,949.07		\$35,389.00			\$36,199.00

GAINES COUNTY
2009 MONTHLY SALARY ALLOWANCE SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	2008 Base Salary	Cost of Living Increase	Increase in Salary	2009 Base Salary	State Supplements	Total Yearly	Monthly Mileage	Monthly Call Allowance	Total Gross Salary
SHERIFF												
Jon Key	16	05/20/1980	29	\$4,215.31	4000.00	\$333.33	\$4,548.64		\$54,584.00	\$250	\$65.00	\$61,894.00
Kyle Abbott	16	05/24/2004	5	\$3,441.04	4000.00	\$333.33	\$3,774.37		\$45,293.00		\$65.00	\$46,723.00
Daniel Alaniz	16	11/03/2006	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,995.00
Roberat Alvarado	16	05/15/2002	7	\$3,231.03	4000.00	\$333.33	\$3,564.36		\$42,773.00		\$65.00	\$44,443.00
Robert Angeloff	16	07/01/2007	1	\$3,101.45	4000.00	\$333.33	\$3,434.78		\$41,218.00		\$65.00	\$42,268.00
Gene Berry	16	06/03/1991	18	\$3,101.45	4000.00	\$333.33	\$3,434.78		\$41,218.00		\$65.00	\$44,198.00
Dora G. Conde	16	10/29/2007	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,885.00
Donna Driver	16	02/01/2007	2	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,965.00
Tommy Gonzales	16	03/16/1998	11	\$2,599.96	4000.00	\$333.33	\$2,933.29		\$35,200.00		\$65.00	\$37,370.00
Gloria Granados	16	10/01/2006	3	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$34,005.00
Romeo Guerrero	16	11/14/2003	6	\$2,933.86	4000.00	\$333.33	\$3,267.19		\$39,207.00		\$65.00	\$40,697.00
Ricardo Hernandez	16	12/27/2007	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,845.00
Joey Langley	16	06/21/2004	5	\$3,104.79	4000.00	\$333.33	\$3,438.12		\$41,258.00		\$65.00	\$42,678.00
Todd Lee	16	09/28/2004	4	\$3,101.45	4000.00	\$333.33	\$3,434.78		\$41,218.00		\$65.00	\$42,608.00
Ronnie Marquez	16	01/01/2006	3	\$3,101.45	4000.00	\$333.33	\$3,434.78		\$41,218.00		\$65.00	\$42,448.00
Stacy L. Marquez	16	11/19/2007	1	\$3,101.45	4000.00	\$333.33	\$3,434.78		\$41,218.00		\$65.00	\$42,218.00
Guisela Narvaez	16	02/18/2008	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,805.00
Alicia Pena	16	05/24/1999	10	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$33,749.00
Kathlyn Pittman	16	03/05/2008	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,785.00
Cathy Purcell	16	12/22/1989	20	\$2,766.62	4000.00	\$333.33	\$3,099.95		\$37,200.00			\$39,580.00
Rosana Rodriguez	16	08/25/2008	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,685.00
Douglas Scott	16	12/05/1991	18	\$3,231.03	4000.00	\$333.33	\$3,564.36		\$42,773.00		\$65.00	\$45,693.00
Charley Shaw	16	12/10/1992	17	\$3,564.93	4000.00	\$333.33	\$3,898.26		\$46,780.00		\$65.00	\$49,580.00
Timmy Smith	16	01/13/1997	12	\$3,101.45	4000.00	\$333.33	\$3,434.78		\$41,218.00		\$65.00	\$43,528.00
Shannon Wadzeck	16	06/16/2008	1	\$2,470.37	4000.00	\$333.33	\$2,803.70		\$33,645.00			\$33,725.00
Vacant Asst. Head Jailer	16		0	\$3,336.08	4000.00	\$333.33	\$3,669.41		\$44,033.00		\$65.00	\$44,813.00
JUSTICE OF THE PEACE #2												
BW Baucum	18	01/01/2004	5	\$3,152.48	4000.00	\$333.33	\$3,485.81		\$41,830.00	\$250	\$65.00	\$46,300.00
Amy Kemper	18	10/03/2005	4	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$32,979.00
DPS												
Martha Torres	19	10/01/2001	8	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$35,014.00
LIBRARY												
Jane Bering	20	08/01/2007	1	\$3,083.33	4000.00	\$333.33	\$3,416.66		\$41,000.00			\$41,260.00
Elsa Cortez	20	02/01/2000	9	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$35,214.00
Lola Lamberth	20	07/01/1976	33	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$37,654.00
Leslie Parker	20	01/08/2001	8	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$35,104.00
Toni Polyak	20	10/01/2004	5	\$2,378.19	4000.00	\$333.33	\$2,711.52		\$32,539.00			\$33,139.00
PARKS												
Robert Soto	21	01/01/1979	30	\$3,372.64	4000.00	\$333.33	\$3,705.97		\$44,472.00		\$65.00	\$48,852.00
COUNTY EXTENSION AGENT												
Terry Milican	23			\$1,859.20	4000.00	\$333.33	\$2,192.53		\$26,311.00		\$65.00	\$27,091.00
Lois Wise	23			\$833.33	4000.00	\$333.33	\$1,166.66		\$14,000.00		\$65.00	\$14,780.00
Vacant 4-H Co. Agent	23			\$2,766.75	4000.00	\$333.33	\$3,100.08		\$37,201.00			\$37,201.00
Amanda Howard	23	06/01/2004	5	\$2,378.19	4000.00	\$333.33	\$2,711.52		\$32,539.00			\$33,179.00
VETERANS AFFAIRS												
Sanjuan G. Hernandez	24	05/21/2007	2	\$2,953.28	4000.00	\$333.33	\$3,286.61		\$39,440.00	\$250	\$65.00	\$43,510.00

GAINES COUNTY
2009 MONTHLY SALARY ALLOWANCE SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	2008 Base Salary	Cost of Living Increase	Increase in Salary	2009 Base Salary	State Supplements	Total Yearly	Monthly Mileage	Monthly Cell Allowance	Total Gross Salary
SOUTH CEMETERY												
Rolando Espinoza	31	01/01/1996	13	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00		\$65.00	\$44,909.00
Carlos Galvan	31	05/14/2007	1	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,214.00
SEAGRAVES/LOOP CEMETERY												
Jesus Davila	32	08/01/1998	11	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00		\$65.00	\$44,599.00
CIVIL DEFENSE												
Vacant E.M. Coordinator	34			\$4,166.67	0.00	\$0.00	\$4,166.67		\$50,001.00	\$0	\$65.00	\$50,781.00
SEMINOLE MUSEUM												
Roy Barnes	36	02/13/2008	1	\$1,553.41	4000.00	\$333.33	\$1,886.74		\$22,641.00			\$22,801.00
SEAGRAVES MUSEUM												
Leslie McConal	37	02/28/2006	3	\$2,038.24	4000.00	\$333.33	\$2,371.57		\$28,459.00			\$28,899.00
SEMINOLE SENIOR CITIZENS												
Shirley Gutierrez	38	07/01/2005	4	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$34,564.00
SEAGRAVES SENIOR CITIZENS												
Lavalta Martin	39	03/01/1993	16	\$2,504.43	4000.00	\$333.33	\$2,837.76		\$34,054.00			\$36,044.00
BUILDINGS												
Monetta Barron	60	11/01/2005	4	\$2,240.48	4000.00	\$333.33	\$2,573.81		\$30,886.00			\$31,356.00
Nick Castillo	60	01/07/2008	1	\$3,243.07	4000.00	\$333.33	\$3,576.40		\$42,917.00		\$65.00	\$43,877.00
Ramiro Garcia	60	01/01/2003	6	\$2,240.48	4000.00	\$333.33	\$2,573.81		\$30,886.00			\$31,696.00
Henry Giesbrecht	60	01/01/2000	9	\$3,543.07	4000.00	\$333.33	\$3,876.40		\$46,517.00		\$65.00	\$48,467.00
Arlen Haddon	60	10/25/1999	10	\$2,240.48	4000.00	\$333.33	\$2,573.81		\$30,886.00			\$32,086.00
Linda Owens	60	01/01/1995	14	\$1,318.79	4000.00	\$333.33	\$1,652.12		\$19,826.00			\$21,596.00
Joe Reyes	60	09/03/2003	6	\$2,240.48	4000.00	\$333.33	\$2,573.81		\$30,886.00			\$31,616.00
Henrich Teichroeb	60	09/29/2008	1	\$3,243.07	4000.00	\$333.33	\$3,576.40		\$42,917.00		\$65.00	\$43,697.00
Carolyn Wood	60	10/01/1995	14	\$2,240.48	4000.00	\$333.33	\$2,573.81		\$30,886.00			\$32,576.00
INFORMATION TECHNOLOGY												
Vacant IT Coordinator	67			\$4,166.67	0.00	\$0.00	\$4,166.67		\$50,001.00	\$0	\$65.00	\$50,781.00
GAINES COUNTY GOLF COURSE												
Jose Bolanos	42	04/25/2005	4	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$33,039.00
Roy Bolen	42	06/25/2007	2	\$3,053.57	4000.00	\$333.33	\$3,386.90		\$40,643.00		\$65.00	\$41,703.00
Anthony Easley	42	12/01/2003	6	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$33,199.00
Nathan S. Herzer	42	10/29/2007	1	\$2,374.85	4000.00	\$333.33	\$2,708.18		\$32,499.00			\$32,739.00
Scott Nichols	42	04/01/2002	7	\$3,583.09	4000.00	\$333.33	\$3,916.42		\$46,998.00		\$65.00	\$48,678.00
GAINES COUNTY GOLF COURSE ADMINISTRATION												
Shaun McDonald	52	10/01/2008	0	\$1,200.00	0.00	\$0.00	\$1,200.00		\$14,400.00		\$0.00	\$14,400.00
FARM TO MARKET #1												
Joe Blanco	91	01/01/1977	32	\$3,513.21	4000.00	\$333.33	\$3,846.54		\$46,159.00		\$65.00	\$50,539.00
Jesse Espinoza	91	04/14/1986	23	\$3,261.48	4000.00	\$333.33	\$3,594.81		\$43,138.00		\$65.00	\$46,738.00
Lance Fariss	91	02/28/2005	4	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,484.00
Robert Hernandez	91	05/05/2003	6	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,249.00
Luis Lopez	91	01/01/2001	8	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,529.00
Dennis McKenzie	91	01/01/2003	6	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,289.00
Jorge Rodriguez	91	04/18/2005	4	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,464.00
Brian Rosson	91	02/26/1990	19	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,839.00
Shannon Turner	91	01/01/2002	7	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,409.00
Mark Whitfield	91	02/27/2006	3	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,364.00
Vacant Roadhand	91			\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$40,924.00

ER *7M*

GAINES COUNTY
2009 MONTHLY SALARY ALLOWANCE SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	2008 Base Salary	Cost of Living Increase	Increase in Salary	2009 Base Salary	State Supplements	Total Yearly	Monthly Mileage	Monthly Cell Allowance	Total Gross Salary
FARM TO MARKET #2												
Jay Archer	92	01/17/2005	4	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,494.00
James Bennett	92	01/01/2000	9	\$3,261.48	4000.00	\$333.33	\$3,594.81		\$43,138.00		\$65.00	\$45,088.00
Rick Gutierrez	92	03/19/2007	2	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,234.00
Pete Perez	92	04/25/2005	4	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,464.00
Tony Roberson	92	05/02/2005	4	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,454.00
Reynaldo Saldana	92	04/01/1992	17	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,579.00
Hugo Sellers	92	01/07/1980	29	\$3,513.21	4000.00	\$333.33	\$3,846.54		\$46,159.00		\$65.00	\$50,509.00
Richard Starkey	92	10/03/2005	4	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,404.00
James Swadley	92	06/01/1992	17	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,559.00
Elvoy Thomason	92	01/01/2002	7	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,409.00
FARM TO MARKET #3												
Roy Apple	93	12/01/1997	12	\$3,513.21	4000.00	\$333.33	\$3,846.54		\$46,159.00		\$65.00	\$48,359.00
Cacy Day	93	08/01/1991	18	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,659.00
Lester Ford	93	07/01/1990	19	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,789.00
Guy Guffey	93	08/18/2008	1	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$40,964.00
Gary Lentz	93	01/01/1981	28	\$3,261.48	4000.00	\$333.33	\$3,594.81		\$43,138.00		\$65.00	\$47,368.00
Brian Reed	93	06/01/2007	2	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,204.00
Kenneth Seay	93	06/01/2006	3	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,324.00
David Shaw	93	10/15/2007	1	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,164.00
John Simmons	93	06/23/2003	6	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,239.00
Roy Spradlin	93	01/01/1989	20	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,969.00
Vacant	93			\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$40,924.00
FARM TO MARKET #4												
Travis Crossland	94	03/21/2006	3	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,354.00
Fernando Espinoza	94	06/04/2007	2	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,204.00
Tony Fitzgerald	94	01/12/1987	22	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$45,209.00
Margarito Hernandez	94	09/05/2006	2	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,294.00
Ernesto Iglesias	94	04/01/2002	7	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,379.00
Raymond Martinez	94	02/17/1997	12	\$3,261.48	4000.00	\$333.33	\$3,594.81		\$43,138.00		\$65.00	\$45,438.00
Barry McConal	94	07/19/1984	25	\$3,513.21	4000.00	\$333.33	\$3,846.54		\$46,159.00		\$65.00	\$49,969.00
Clarence Morton	94	08/01/1998	11	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$43,819.00
Benny Munguia	94	10/01/1991	18	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00			\$44,639.00
Lupe Rodriguez	94	03/21/2006	3	\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$41,354.00
Vacant	94			\$3,076.96	4000.00	\$333.33	\$3,410.29		\$40,924.00			\$40,924.00
INDIGENT												
Benette McDonald	120	10/31/2005	4	\$691.67	0.00	\$0.00	\$691.67		\$8,301.00			\$8,301.00
MEMORIAL CEMETERY												
James Wright	220	01/01/1988	21	\$3,206.54	4000.00	\$333.33	\$3,539.87		\$42,479.00		\$65.00	\$45,869.00

Note: Please see Longevity Pay Schedule for individual employee payments. Amount included in Total Gross Salary.

GAINES COUNTY
2009 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	07/08 Starting Monthly Longevity	Longevity @ Hire Date Anniversary	Total Longevity Pay
COUNTY JUDGE						
Tom Keyes	1	01/01/2007	2	\$ 20.00	\$ 30.00	\$ 330.00
Charlie Lopez	1	01/01/1995	14	\$ 140.00	\$ 150.00	\$ 1,770.00
Craig Belt	1	01/01/2003	6	\$ 60.00	\$ 70.00	\$ 810.00
Blair Tharp	1	01/01/2005	4	\$ 40.00	\$ 50.00	\$ 570.00
Danny Yocum	1	06/24/1974	35	\$ 300.00	\$ 300.00	\$ 3,600.00
Benette McDonald	1	10/31/2005	4	\$ 30.00	\$ 40.00	\$ 470.00
DISTRICT CLERK						
Virginia Stewart	2	03/17/1980	29	\$ 290.00	\$ 300.00	\$ 3,550.00
Miranda Thomas	2	05/12/2008	1	\$ -	\$ 20.00	\$ 100.00
Rebecca Garnett	2	05/14/2007	2	\$ 20.00	\$ 30.00	\$ 290.00
COUNTY CLERK						
Vicki Phillips	3	04/22/1991	18	\$ 180.00	\$ 190.00	\$ 2,220.00
Terri Berry	3	10/01/2002	7	\$ 70.00	\$ 70.00	\$ 840.00
Michelle Cain	3	09/08/1997	12	\$ 120.00	\$ 130.00	\$ 1,450.00
Connie Curtis	3	08/15/1997	12	\$ 120.00	\$ 130.00	\$ 1,460.00
Jackie Smith	3	08/01/2006	3	\$ 30.00	\$ 40.00	\$ 380.00
TAX ASSESSOR						
Susan Shaw	4	03/04/1991	18	\$ 180.00	\$ 190.00	\$ 2,230.00
Angie Alvarado	4	03/01/1999	10	\$ 100.00	\$ 110.00	\$ 1,270.00
Pam Archer	4	09/01/1992	17	\$ 170.00	\$ 180.00	\$ 2,050.00
Patricia Roberson	4	01/23/2006	3	\$ 30.00	\$ 40.00	\$ 450.00
Carole Williams	4	11/04/2002	7	\$ 60.00	\$ 70.00	\$ 830.00
COUNTY ATTORNEY						
Sterling Harmon	6	07/15/1991	18	\$ 180.00	\$ 190.00	\$ 2,190.00
Joe Nagy (County Attorney Elect)	0	01/01/2009	0	\$ -	\$ -	\$ -
Kathleen Atwood	6	09/22/2003	6	\$ 60.00	\$ 70.00	\$ 730.00
Gloria Longoria	6	07/03/1989	20	\$ 200.00	\$ 210.00	\$ 2,430.00
TREASURER						
Vicenta Munguia	7	09/20/1976	33	\$ 300.00	\$ 300.00	\$ 3,600.00
Oidilia Wright	7	10/30/2006	3	\$ 30.00	\$ 30.00	\$ 360.00
Michelle Sighn	7	12/17/2007	2	\$ -	\$ 20.00	\$ 200.00
CONSTABLE						
Orlando Rodriguez	9	11/25/2002	7	\$ 60.00	\$ 70.00	\$ 830.00
PROBATION						
Lloyd Glass	12			\$ -	\$ -	
Janie Alarcon	12			\$ -	\$ -	
Nedra Dill	12	01/02/1998	11	\$ 110.00	\$ 120.00	\$ 1,410.00
Delia Grisham	12	09/02/2003	6	\$ 60.00	\$ 70.00	\$ 730.00
Dan Shackelford	12	02/01/2001	8	\$ 80.00	\$ 90.00	\$ 1,040.00
COUNTY COURT						
Vacant Court Coordinator	13		0	\$ -	\$ -	\$ -

GAINES COUNTY
2009 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	07/08 Starting Monthly Longevity	Longevity @ Hire Date Anniversary	Total Longevity Pay
JUSTICE OF THE PEACE #1						
Tammy Clark	15	01/10/1995	14	\$ 140.00	\$ 150.00	\$ 1,770.00
Brenda Shaw	15	12/01/1997	12	\$ 110.00	\$ 120.00	\$ 1,420.00
Mary Webb	15	01/01/2003	6	\$ 60.00	\$ 70.00	\$ 810.00
SHERIFF						
Jon Key	16	05/20/1980	29	\$ 290.00	\$ 300.00	\$ 3,530.00
Kyle Abbott	16	05/24/2004	5	\$ 50.00	\$ 60.00	\$ 650.00
Daniel Alaniz	16	11/03/2006	3	\$ 20.00	\$ 30.00	\$ 350.00
Roberat Alvarado	16	05/15/2002	7	\$ 70.00	\$ 80.00	\$ 890.00
Robert Angeloff	16	07/01/2007	2	\$ 20.00	\$ 30.00	\$ 270.00
Gene Berry	16	06/03/1991	18	\$ 180.00	\$ 190.00	\$ 2,200.00
Dora Conde	16	10/29/2007	2	\$ 20.00	\$ 20.00	\$ 240.00
Donna Driver	16	02/01/2007	2	\$ 20.00	\$ 30.00	\$ 320.00
Tommy Gonzales	16	03/16/1998	11	\$ 110.00	\$ 120.00	\$ 1,390.00
Gloria Granados	16	10/01/2006	3	\$ 30.00	\$ 30.00	\$ 360.00
Romeo Guerrero	16	11/14/2003	6	\$ 50.00	\$ 60.00	\$ 710.00
Ricardo Hernandez	16	12/27/2007	2	\$ -	\$ 20.00	\$ 200.00
Joey Langley	16	06/21/2004	5	\$ 50.00	\$ 60.00	\$ 640.00
Todd Lee	16	09/28/2004	5	\$ 50.00	\$ 60.00	\$ 610.00
Ronnie Marquez	16	01/01/2006	3	\$ 30.00	\$ 40.00	\$ 450.00
Stacey Marquez	16	11/19/2007	2	\$ -	\$ 20.00	\$ 220.00
Guisela Narvaez	16	02/18/2008	1	\$ -	\$ 20.00	\$ 160.00
Alicia Pena	16	05/24/1999	10	\$ 100.00	\$ 110.00	\$ 1,250.00
Kathlyn Pittman	16	03/10/2008	1	\$ -	\$ 20.00	\$ 140.00
Cathy Purcell	16	12/22/1989	20	\$ 190.00	\$ 200.00	\$ 2,380.00
Rosana Rodriguez	16	08/25/2008	1	\$ -	\$ 20.00	\$ 40.00
Douglas Scott	16	12/05/1991	18	\$ 170.00	\$ 180.00	\$ 2,140.00
Charley Shaw	16	12/10/1992	17	\$ 160.00	\$ 170.00	\$ 2,020.00
Timmy Smith	16	01/13/1997	12	\$ 120.00	\$ 130.00	\$ 1,530.00
Shannon Wadzeck	16	06/16/2008	1	\$ -	\$ 20.00	\$ 80.00
Vacant Asst. Head Jailer	16		0	\$ -	\$ -	\$ -
JUSTICE OF THE PEACE #2						
BW Baucum	18	01/01/2004	5	\$ 50.00	\$ 60.00	\$ 690.00
Amy Kemper	18	10/03/2005	4	\$ 40.00	\$ 40.00	\$ 480.00
DPS						
Martha Torres	19	10/01/2001	8	\$ 80.00	\$ 80.00	\$ 960.00
LIBRARY						
Jane Bering	20	08/01/2007	2	\$ 20.00	\$ 30.00	\$ 260.00
Elsa Cortez	20	02/01/2000	9	\$ 90.00	\$ 100.00	\$ 1,160.00
Lola Lamberth	20	07/01/1976	33	\$ 300.00	\$ 300.00	\$ 3,600.00
Leslie Parker	20	01/08/2001	8	\$ 80.00	\$ 90.00	\$ 1,050.00
Toni Polyak	20	10/01/2004	5	\$ 50.00	\$ 50.00	\$ 600.00

**GAINES COUNTY
2009 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT**

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	07/08 Starting Monthly Longevity	Longevity @ Hire Date Anniversary	Total Longevity Pay
PARKS						
Robert Soto	21	01/01/1979	30	\$ 300.00	\$ 300.00	\$ 3,600.00
COUNTY EXTENSION AGENT						
Terry Milican	23			\$ -	\$ -	
Lois Wise	23			\$ -	\$ -	
Vacant 4-H Co. Agenet	23			\$ -	\$ -	
Amanda Howard	23	06/01/2004	5	\$ 50.00	\$ 60.00	\$ 640.00
VETERANS AFFAIRS						
Juan G. Hernandez	24	05/14/2007	2	\$ 20.00	\$ 30.00	\$ 290.00
SOUTH CEMETERY						
Rolando Espinoza	31	01/01/1996	13	\$ 130.00	\$ 140.00	\$ 1,650.00
Carlos Galvan	31	05/14/2007	2	\$ 20.00	\$ 30.00	\$ 290.00
SEAGRAVES/LOOP CEMETERY						
Jesus Davila	32	08/01/1998	11	\$ 110.00	\$ 120.00	\$ 1,340.00
CIVIL DEFENSE						
Vacant E.M. Coordinator	34		0	\$ -	\$ -	\$ -
SEMINOLE MUSEUM						
Roy Barnes	36	02/13/2008	1	\$ -	\$ 20.00	\$ 160.00
SEAGRAVES MUSEUM						
Leslie McConal	37	02/28/2006	3	\$ 30.00	\$ 40.00	\$ 440.00
SEMINOLE SENIOR CITIZENS						
Shirley Gutierrez	38	07/01/2005	4	\$ 40.00	\$ 50.00	\$ 510.00
SEAGRAVES SENIOR CITIZENS						
Lavalta Martin	39	03/01/1993	16	\$ 160.00	\$ 170.00	\$ 1,990.00
BUILDINGS						
Monetta Barron	60	11/01/2005	4	\$ 30.00	\$ 40.00	\$ 470.00
Nick Castillo	60	01/07/2008	1	\$ -	\$ 20.00	\$ 180.00
Ramiro Garcia	60	01/01/2003	6	\$ 60.00	\$ 70.00	\$ 810.00
Henry Giesbrecht	60	01/01/2000	9	\$ 90.00	\$ 100.00	\$ 1,170.00
Arlen Haddon	60	10/25/1999	10	\$ 100.00	\$ 100.00	\$ 1,200.00
Linda Owens	60	01/01/1995	14	\$ 140.00	\$ 150.00	\$ 1,770.00
Joe Reyes	60	09/03/2003	6	\$ 60.00	\$ 70.00	\$ 730.00
Henrich Teichroeb	60	09/29/2008	1	\$ -	\$ -	\$ -
Carolyn Wood	60	10/01/1995	14	\$ 140.00	\$ 150.00	\$ 1,690.00
INFORMATION TECHNOLOGY						
Vacant IT Coordinator	67		0	\$ -	\$ -	\$ -
GAINES COUNTY GOLF COURSE						
Jose Bolanos	42	04/25/2005	4	\$ 40.00	\$ 50.00	\$ 540.00
Roy Bolen	42	06/25/2007	2	\$ 20.00	\$ 30.00	\$ 280.00
Anthony Easley	42	12/01/2003	6	\$ 50.00	\$ 60.00	\$ 700.00
Nathan S. Herzer	42	10/29/2007	2	\$ 20.00	\$ 20.00	\$ 240.00
Scott Nichols	42	04/01/2002	7	\$ 70.00	\$ 80.00	\$ 900.00

GAINES COUNTY
2009 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	07/08 Starting Monthly Longevity	Longevity @ Hire Date Anniversary	Total Longevity Pay
FARM TO MARKET #1						
Joe Blanco	91	01/01/1977	32	\$ 300.00	\$ 300.00	\$ 3,600.00
Jesse Espinoza	91	04/14/1986	23	\$ 230.00	\$ 240.00	\$ 2,820.00
Lance Fariss	91	02/28/2005	4	\$ 40.00	\$ 50.00	\$ 560.00
Robert Hernandez	91	05/05/2003	6	\$ 60.00	\$ 70.00	\$ 770.00
Luis Lopez	91	01/01/2001	8	\$ 80.00	\$ 90.00	\$ 1,050.00
Dennis McKenzie	91	01/01/2003	6	\$ 60.00	\$ 70.00	\$ 810.00
Jorge Rodriguez	91	04/18/2005	4	\$ 40.00	\$ 50.00	\$ 540.00
Brian Rosson	91	02/26/1990	19	\$ 190.00	\$ 200.00	\$ 2,360.00
Shannon Turner	91	01/01/2002	7	\$ 70.00	\$ 80.00	\$ 930.00
FARM TO MARKET #1 (Continued)						
Mark Whitfield	91	02/27/2006	3	\$ 30.00	\$ 40.00	\$ 440.00
Vacant Roadhand	91			\$ -	\$ -	\$ -
FARM TO MARKET #2						
Jay Archer	92	01/17/2005	4	\$ 40.00	\$ 50.00	\$ 570.00
James Bennett	92	01/01/2000	9	\$ 90.00	\$ 100.00	\$ 1,170.00
Rick Gutierrez	92	03/19/2007	2	\$ 20.00	\$ 30.00	\$ 310.00
Pete Perez	92	04/25/2005	4	\$ 40.00	\$ 50.00	\$ 540.00
Tony Roberson	92	05/02/2005	4	\$ 40.00	\$ 50.00	\$ 530.00
Reynaldo Saldana	92	04/01/1992	17	\$ 170.00	\$ 180.00	\$ 2,100.00
Hugo Sellers	92	01/07/1980	29	\$ 290.00	\$ 300.00	\$ 3,570.00
Richard Starkey	92	10/03/2005	4	\$ 40.00	\$ 40.00	\$ 480.00
James Swadley	92	06/01/1992	17	\$ 170.00	\$ 180.00	\$ 2,080.00
Elvoy Thomason	92	01/01/2002	7	\$ 70.00	\$ 80.00	\$ 930.00
FARM TO MARKET #3						
Roy Apple	93	12/01/1997	12	\$ 110.00	\$ 120.00	\$ 1,420.00
Cacy Day	93	08/01/1991	18	\$ 180.00	\$ 190.00	\$ 2,180.00
Lester Ford	93	07/01/1990	19	\$ 190.00	\$ 200.00	\$ 2,310.00
Gary Lentz	93	01/01/1981	28	\$ 280.00	\$ 290.00	\$ 3,450.00
Brian Reed	93	06/01/2007	2	\$ 20.00	\$ 30.00	\$ 280.00
Kenneth Seay	93	06/01/2006	3	\$ 30.00	\$ 40.00	\$ 400.00
David Shaw	93	10/15/2007	2	\$ 20.00	\$ 20.00	\$ 240.00
John Simmons	93	06/23/2003	6	\$ 60.00	\$ 70.00	\$ 760.00
Roy Spradlin	93	01/01/1989	20	\$ 200.00	\$ 210.00	\$ 2,490.00
Guy Guffey	93	08/18/2008	1	\$ -	\$ 20.00	\$ 40.00
Vacant Roadhand	93			\$ -	\$ -	\$ -

GAINES COUNTY
2009 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

EMPLOYEE NAME	DEPT.	Hire Date	Years Of Service	07/08 Starting Monthly Longevity	Longevity @ Hire Date Anniversary	Total Longevity Pay
FARM TO MARKET #4						
Travis Crossland	94	03/21/2006	3	\$ 30.00	\$ 40.00	\$ 430.00
Fernando Espinoza	94	06/04/2007	2	\$ 20.00	\$ 30.00	\$ 280.00
Tony Fitzgerald	94	01/12/1987	22	\$ 220.00	\$ 230.00	\$ 2,730.00
Margarito Hernandez	94	09/05/2006	3	\$ 30.00	\$ 40.00	\$ 370.00
Ernesto Iglesias	94	04/01/2002	7	\$ 70.00	\$ 80.00	\$ 900.00
Raymond Martinez	94	02/17/1997	12	\$ 120.00	\$ 130.00	\$ 1,520.00
Barry McConal	94	07/19/1984	25	\$ 250.00	\$ 260.00	\$ 3,030.00
Clarence Morton	94	08/01/1998	11	\$ 110.00	\$ 120.00	\$ 1,340.00
Benny Munguia	94	10/01/1991	18	\$ 180.00	\$ 180.00	\$ 2,160.00
Lupe Rodriguez	94	03/21/2006	3	\$ 30.00	\$ 40.00	\$ 430.00
Vacant Roadhand	94			\$ -	\$ -	\$ -
MEMORIAL CEMETERY						
James Wright	220	01/01/1988	21	\$ 210.00	\$ 220.00	\$ 2,610.00



Employer Plan Change Summary Report TCDRS Plan for Gaines County

Effective Date	Jan 1, 2008	Jan 1, 2009
Retiree Cost-of-Living Adjustments	None	4% Flat-Rate
Benefit Provisions		
Employee Deposit Rate	7%	7%
Employer Matching Rate	150%	160%
Application of Employer Matching Rate	Past and Future	Past and Future
Allocated Prior Service Percentage	125%	125%
Vesting and Retirement Eligibility		
Years of Service for Vesting and for Retirement at Age 60	8	8
Sum of Age Plus Years of Service for Retirement at Any Age	80	80
Years of Service for Retirement at Any Age	30	30
Other Provisions		
Partial Lump-Sum Payment Option	No	No
Buyback	No	No
Qualified Military Service Credit	Yes	Yes
Employer Rate Information		
Plan Type	Variable-Rate	Variable-Rate
Required Rate	9.23%	10.85%
Elected Rate	None	None
Employer Contribution Rate for Year	9.23%	10.85%

<u>BEGINNING SALARIES</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>BASE PAY/MONTHLY</u>	<u>MONTHLY</u>	<u>MONTHLY</u>
	<u>SALARY</u>	<u>SALARY</u>
	<u>FY 08</u>	<u>FY 09</u>
ROAD AND BRIDGE MECH	\$3,131.91	\$3,465.24
ROAD AND BRIDGE OPER	\$3,076.96	\$3,410.29
FM TO MKT CONSTR. SPEC	\$3,261.48	\$3,594.81
CHIEF DEPUTY	\$3,564.93	\$3,898.26
CHIEF JAILER	\$3,441.04	\$3,774.37
ASSISTANT CHIEF JAILER	\$3,336.08	\$3,669.41
COMMUNICATIONS CHIEF	\$2,933.86	\$3,267.19
SHERIFF DEPUTY	\$3,101.45	\$3,434.78
SHERIFF JAILER/ DISPATCH	\$2,470.37	\$2,803.70
JANITOR	\$2,240.48	\$2,573.81
HOUSEKEEPER	\$1,318.79	\$1,652.12
SECRETARIES & CLERKS	\$2,374.85	\$2,708.18
CARPENTERS	\$3,243.07	\$3,576.40
GOLF LABORER	\$2,374.85	\$2,708.18
SENIOR CITIZENS (SEAGRAVES)	\$2,504.43	\$2,837.76
SENIOR CITIZENS (SEMINOLE)	\$2,504.43	\$2,837.76
MUSEUM (SEMINOLE)	\$1,553.41	\$1,886.74
MUSEUM (SEAGRAVES)	\$2,038.24	\$2,371.57
COUNTY COURT COORDINATOR		\$2,949.07
IT COORDINATOR		TBD
EMERGENCY MANAGEMENT COORDINATOR		TBD

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	\$2,766.62	\$3,099.95
2ND ASSISTANT	\$2,615.74	\$2,949.07
3RD ASSISTANT	\$2,504.43	\$2,837.76
4TH ASSISTANT	\$2,374.85	\$2,708.18

PART TIME AND EXTRA HELP

Extra Help (Minimum Wage: \$6.55 and will increase to \$7.25 @ 7/24/2009)

FY2009 Non-Temporary, Part-time employees must participate in the TCDRS retirement system that currently requires county and employee to contribute, respectively, 10.85 percent and 7.0 percent of salary.

In FY 2009 all part time help can be paid up to \$10.00 per hour. Part time help can only be used in the positions authorized by the commissioners court and are subject to budget constraints in the departments that have part time help properly authorized.

Probation

(Graves--allowance of 20 hours/week @ \$18.00 per hour)	\$18,720.00	\$18,720.00
(Gonzales--allowance of 17 hours/week @ \$10.80 per hour)	\$8,840.00	\$9,548.00
(The salaries for Dill, Graves and Grisham are State reimbursed)		

Parks

(Seagraves--allowance of 1200 hours @ up to \$10.00 per hour)	\$9,000.00	\$9,000.00
(Party house--allowance of 600 hours @ \$10.00 per hour)	\$4,500.00	\$4,500.00
(Gaines Co.--allowance of 1300 hours @ \$10.00 per hour)	Total \$8,250.00	\$10,400.00

Ball Park

(Seminole--allowance of 1200 hours @ up to \$10.00 per hour)	\$8,400.00	\$9,000.00
(Seagraves--allowance of 1200 hours @ up to \$10.00 per hour)	Total \$8,400.00	\$9,000.00

Seminole Museum

(1040 hours @ up to 10.00 per hour)		\$8,320.00
-------------------------------------	--	------------

Seagraves Museum

(1080 hours @ up to 10.00 per hour)	\$3,000.00	\$8,640.00
-------------------------------------	------------	------------

Seminole Senior Citizens

(2860 hrs. @ 10.00 per hour, Tamez & Avila)	\$14,729.00	\$21,450.00
---	-------------	-------------

Seagraves Senior Citizens

(2080 hrs. @ 10.00 per hour Espinoza, Ramos)	\$10,712.00	\$16,000.00
--	-------------	-------------

Buildings

(Allowance of 600 hours @ \$10.00 per hour)	\$4,200.00	\$4,500.00
(Allowance of 900 hours @ \$10.00 per hour), Borjas	\$6,300.00	\$6,750.00

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

- Hourly rates for clerks @ up to \$10.00 per hour.
- Hourly rate for Road and Bridge personnel up to \$10.00 per hour.
- Elections Judges @ \$9.00 per hour, Election Clerks @ \$7.50 per hour.
- Jurors to be paid \$10.00 per day first day and \$40.00 per day thereafter.

4-H Position

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

Compensation Policy (Cont.)

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

Monthly salary X 12 divided by 2080 = hourly rate

Compensation for time worked in excess of forty (40) hours actually worked per average weekly work schedule shall be payment of one and one-half times the hourly pay rate or according to the employee's preference, by compensatory time-off at the rate of one and one-half hour per hour worked overtime. All overtime payments are subject to budgetary limitations and department heads must not exceed their budget if considering allowing employee overtime.

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

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

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

Mileage and Expense Policy

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

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

District Clerk	250
County Clerk	250
Tax Assessor	250
Treasurer	250
County Attorney	250
Sheriff	250
Justice of the Peace Pct. #1	250
Justice of the Peace Pct. #2	250
Constable Pct #1	250
Probation Officer	250
Veterans' Service Officer	250
Rehab. Ctr. Director	250
I.T. Director	250

The IRS mileage and daily meal per diem rates will be reviewed annually and used as a guideline for setting reimbursement amounts for county officials and employees. The current IRS mileage rate is \$.585 cents per mile and the IRS daily per diem rate is up to \$45.00 and does not require accountability (receipts).

All officials and employees can ask for reimbursement for all hotel, mileage and other public purpose travel expenses that require overnight lodging (IRS requirement) while traveling for training or on other county business. (The only allowable exemption from overnight lodging occurs when a Sheriff's department official is transporting prisoners. They can be reimbursed at the applicable meal per diem rate without an overnight stay).

The Gaines County mileage rate is set @ \$.585 cents per mile and the daily per diem rate is set @ \$45.00 for FY 2009.

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

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

Meals purchased for persons not on the Gaines County payroll require explanation on the expense report form. No reimbursement shall be paid for meals purchased within Gaines County (juries and court witnesses excepted). Only the expense of meals consumed by employees and officials or legal wards of or witnesses for the County shall be reimbursed. A request for reimbursement of out-of-pocket expenses must be submitted to the Auditor's Office on a "Travel Expense Report Form."

Expense Advance Policy

1. Expense advances may be requested, and a check issued during the next Accounts Payable cycle. The form entitled "Request For Travel Expense Advance" is self-explanatory. To obtain an expense advance, the form must be submitted to the Auditor no sooner than fifteen working days prior to the date of departure and no later than 12:00 noon on the Monday the week prior to the Commissioners Court meeting when accounts payable are approved--usually the second and 4th Monday of each month. Holidays or other circumstances may affect the deadline or the meeting schedule.
2. The form entitled "Travel Expense Report Form" and receipts must be submitted to the Treasurer along with any payment due County within seven (7) days of the travel return date whether or not there is a balance due the County. If the report is not timely, the entire amount of the advance shall be deducted from the recipient's next paycheck and the Travel Expense Report, if and when it is eventually submitted, shall be treated as though no expense advance was issued in the first place. Such payroll deductions shall be credited to the department account from which the advance was debited.

Sheriff's Petty Cash Fund

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

Chief Deputy Salary Policy

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

COMPENSATION POLICY

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

LONGEVITY PAY

I. POLICY

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

II. PROCEDURE

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

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

- D. Officials/Employees who have at least 30 years of service as of September 30, 2003 will continue to receive longevity pay at their current rate until separation from the County.
- F. All new hires will be assigned a Longevity Date that is the same as their Hire Date.
- G. Rehires who are given credit for prior service shall be given credit based on their adjusted Longevity Date.
- H. The adjusted Longevity Date will be calculated as follows:
 - 1. Lapse time (time between resignation date and rehire date) + original hire date = Longevity Date.
 - OR
 - 2. Rehire date - previous service = Longevity date
- I. Employees returning within one year of previous service: Anniversary/Longevity Date is the same. Employees returning after more than one year: Anniversary Date is the same as the rehire date.
- J. **Officials/ employees shall receive longevity pay MONTHLY after their first year of service.**
- K. Employees who separate from Gaines County will receive their longevity pay balances in their final paycheck

**GAINES COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

EFFECTIVE DATE: OCTOBER 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

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

CAPITAL AND NON-CAPITAL EQUIPMENT PURCHASE							
BUDGET REQUESTS FOR FY 2009							
ACCOUNT CHARGED	ACCT. #	DEPARTMENT	ITEM REQUESTED	NO.	AUDIT COL.	PRICE EC.	TOTAL DEPT.
NON-CAPITAL EQUIP. PURCHASE	43013	COUNTY JUDGE	COMPUTER AND NETWORKING EQUIP. FOR COURTROOM				5,000.00
NON-CAPITAL EQUIP. PURCHASE	43013	DISTRICT CLERK	FILE CABINETS	3			900.00
NON-CAPITAL EQUIP. PURCHASE	43013	COUNTY CLERK	COMPUTER FOR PUBLIC USE	1		1,500.00	1,500.00
	43013	COUNTY CLERK	DUAL LABEL WRITERS	5		200.00	1,000.00
Total Department:							2,500.00
NON-CAPITAL EQUIP. PURCHASE	43013	TAX ASSESSOR	OFFICE CHAIRS	6			2,500.00
NON-CAPITAL EQUIP. PURCHASE	43013	TREASURER	4 DRAWER LATERAL FILE	1			2,950.00
NON-CAPITAL EQUIP. PURCHASE	43013	COUNTY COURT	COMPUTER AND OFFICE EQUIPMENT				2,500.00
NON-CAPITAL EQUIP. PURCHASE	43013	JP #2	IADT SOFTWARE	1			1,600.00
	43013	JP #2	ANNUAL SOFTWARE MAINTENANCE	1			125.00
Total Department:							1,725.00
NON-CAPITAL EQUIP. PURCHASE	43013	LIBRARY	SIGNAGE FOR SHELVES	1			2,000.00
	43013	LIBRARY	COMPUTER FOR CIRC DESK				1,000.00
	43013	LIBRARY	WIFI, ROUTER, AND FILTERING	2			500.00
Total Department:							3,500.00
NON-CAPITAL EQUIP. PURCHASE	43013	EXTENSION OFFICE	COMPUTER EQUIPMENT				1,000.00
NON-CAPITAL EQUIP. PURCHASE	43013	MUSEUMS-SEMINOLE	3 WORKTABLES AND 24 CHAIRS				1,500.00
NON-CAPITAL EQUIP. PURCHASE	43013	MUSEUMS-SEAGRAVES	4 DRAWER FIREPROOF LATERAL FILE	1		2,100.00	2,100.00
	43013	MUSEUMS-SEAGRAVES	LG LAMINATOR	1		600.00	600.00
Total Department:							2,700.00
NON-CAPITAL EQUIP. PURCHASE	43013	SEAGRAVES SR CIT.	FREEZERS/REFRIGERATORS				10,000.00
NON-CAPITAL EQUIP. PURCHASE	43013	IT DIRECTOR	COMPUTER AND OFFICE EQUIPMENT				5,000.00
CAPITAL EQUIP. PURCHASE	43012	SHERIFF	REPLACE SHERIFF VEHICLES	3			80,000.00
CAPITAL EQUIP. PURCHASE	43012	LIBRARY	MICRO FILM READER/PRINTER	1			5,000.00
CAPITAL EQUIP. PURCHASE	43012	CEMETERY - SEMINOLE	INSTALL IRRIGATION SYSTEM	1			15,000.00
CAPITAL EQUIP. PURCHASE	43012	GOLF COURSE	GREENS MOWERS	1			75,000.00
CAPITAL EQUIP. PURCHASE	43012	ELECTION FUND	E-SLATE VOTING MACHINES	3		3,000.00	9,270.00
	43012	ELECTION FUND	STORAGE CADDY	2		700.00	1,500.00
Total Department:							10,770.00
TOTAL: CAPITAL EQUIP. PURCHASE							185,770.00
TOTAL: NON-CAPITAL EQUIP. PURCHASE							41,775.00
TOTAL							227,545.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	2,097,217.58	1,725,403.59	2,000,032.35	2,000,032.35	.00
-----RECEIPTS-----					
30110 CURRENT TAX	6,379,105.21	6,839,350.29	9,715,410.42	9,486,113.00	12,501,184.96
30120 DELINQUENT TAX	99,528.79	78,882.39	46,925.60	75,000.00	75,000.00
30210 TAX COLLECTOR--COUNTY COMMISSI	33,924.60	32,379.90	20,331.30	30,000.00	30,000.00
30211 TAX COLLECTOR FEES STATE COMMI	2,226.55	2,211.25	1,302.50	1,700.00	1,700.00
30212 TAX COLLECTOR FEE TITLE REPORT	10,605.00	15,140.00	9,770.00	10,000.00	10,000.00
30213 TAX COLLECTOR FEE MISCELLANEOU	3,512.71	8,419.04	15,517.71	2,500.00	10,000.00
30220 DISTRICT CLERK FEES	26,284.06	25,001.44	13,288.59	25,000.00	25,000.00
30221 DIST.CLK-COPIES & PASSPORTS	3,846.00	9,846.00	1,575.00	5,000.00	5,000.00
30230 COUNTY CLERK FEES	165,873.59	197,981.13	175,688.25	150,000.00	165,000.00
30240 COUNTY ATTORNEY FEES	3,358.28	538.00	4,007.88	2,500.00	2,500.00
30245 COUNTY COURT-EDUCATION	145.00	170.00	125.00	100.00	100.00
30250 COMMISSION FROM STATE FEES	45,923.27	39,089.72	.00	35,000.00	35,000.00
30255 COUNTY COURT-CRIMINAL FEES	7,497.77	2,515.20	180.00	5,000.00	5,000.00
30256 COUNTY COURT REIMBURSEMENT	1,002.19	.00	665.87	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----RECEIPTS-----					
30270 COUNTY COURT - JUDGES FEES	220.00	285.00	170.00	600.00	600.00
30280 COUNTY COURT-JURY FEES	.00	24.00	418.27	10.00	10.00
30295 COUNTY COURT-ATTORNEY AD LIT	375.00	3,352.50	2,117.25	10.00	10.00
30310 DISTRICT COURT-ATTORNEY AD LIT	.00	3,681.00	2,210.81	1,400.00	1,400.00
30320 DISTRICT ATTORNEY FEES	.00	.00	.00	10.00	10.00
30410 SHERIFF FEES	20,864.41	21,111.00	17,743.53	15,000.00	15,000.00
30411 SHERIFF- SURETY BONDS	266.00	.00	25.00	2,100.00	2,100.00
30412 LOF-LAW OFFICER FEE	1,900.00	2,000.00	1,000.00	1,300.00	1,300.00
30417 CONSTABLE FEES	150.00	200.00	50.00	10.00	10.00
30420 WARRANT FEES	285.00	1,147.99	935.00	400.00	400.00
30430 COUNTY COURT TRIAL FEES	.00	.00	.00	50.00	50.00
30440 J.P.#1 FINES	158,231.55	148,085.30	104,307.90	125,000.00	125,000.00
30441 J.P.#1 TFC--TRAFFIC	6,017.56	4,771.33	2,895.91	5,000.00	5,000.00
30442 J.P.#1 ADJ--DEFERRED ADJUDICAT	37,094.00	20,035.40	12,007.00	32,000.00	32,000.00
30443 J.P.#1 CS--CHILD SAFETY	.00	.00	.00	50.00	50.00
30450 J.P.#1 CIVIL	529.00	150.00	255.00	400.00	400.00
30451 J.P.#1 SMALL CLAIMS	295.00	175.00	95.00	180.00	180.00
30452 J.P.#1 ABSTRACT OF JUDGEMENT	35.00	50.00	10.00	60.00	60.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----RECEIPTS-----					
30453 J.P. # 1 COPIES	.00	.00	7.00	10.00	10.00
30454 J.P. #1 ADMINISTRATIVE FEES	17,441.86	2,408.45	1,325.00	15,000.00	2,500.00
30460 J.P. #2 FINES	16,398.45	11,300.00	5,362.25	12,000.00	12,000.00
30461 J.P. #2 TFC--TRAFFIC	330.65	218.32	86.72	700.00	700.00
30462 J.P. #2 ADJ--DEFERRED ADJUDICA	365.00	943.00	.00	40.00	40.00
30470 J.P. #2 CIVIL	15.00	110.00	105.00	50.00	50.00
30471 J.P. #2 SMALL CLAIMS	.00	30.00	30.00	50.00	50.00
30474 J.P. #2 ADMINISTRATIVE FEES	783.41	26.00	20.00	.00	.00
30475 (FTA) FAILURE TO APPEAR PROGRA	252.00	108.00	72.00	150.00	150.00
30480 DIST COURT - JURY FEES	210.00	.00	.00	300.00	300.00
30610 LIBRARY-- FINES	3,068.50	3,210.25	2,145.00	2,500.00	2,500.00
30611 LIBRARY--COPIES & FAX	6,619.75	6,851.60	5,507.97	5,000.00	5,000.00
30612 LIBRARY--BOOKS	489.25	295.15	2,298.95	100.00	100.00
30620 CEMETERY--MAUSOLEUM	.00	.00	.00	10.00	10.00
30621 CEMETERY--SEMINOLE 11TH ST.SOU	7,700.00	8,400.00	3,400.00	5,000.00	5,000.00
30622 CEMETERY--MEMORIAL NORTH	700.00	2,900.00	1,550.00	1,000.00	1,000.00
30623 CEMETERY--SEAGRAVES	4,850.00	8,000.00	4,100.00	3,500.00	3,500.00
30624 CEMETERY--LOOP	2,100.00	.00	.00	300.00	300.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----RECEIPTS-----					
30680 REIMBURSEMENT FROM PUBLIC BLDG	1,411.00	27,869.50	.00	8,000.00	8,000.00
30685 HEALTH DEPT PERMITS	.00	.00	.00	10.00	10.00
30690 MISCELLANEOUS RECEIPTS	131,871.18	95,825.79	18,501.57	10,000.00	15,000.00
30750 INTEREST ON TIME DEPOSIT	139,769.62	252,287.21	145,084.38	100,000.00	130,000.00
30915 SOUTH PLAINS TASK FROCE	.00	.00	.00	10.00	10.00
30920 SHERIFF-CITY OF SEMINOLE	18,077.28	16,500.00	10,590.15	18,000.00	18,000.00
30930 SHERIFF-REIMB PRISONERS EXPENS	.00	.00	.00	10.00	10.00
30934 ELECTION EQUIPMENT-REIMB	.00	.00	.00	10.00	10.00
30935 PROBATION (PRF) REIMB	44,676.01	77,609.86	43,872.71	48,000.00	48,000.00
30936 PERMIAN BASIN PLAN.COMM.REIMB	.00	.00	.00	10.00	10.00
30980 STATE - MISCELLANEOUS RECEIPT	15,238.98	23,341.87	24,528.26	12,000.00	20,000.00

TOTAL RECEIPTS	7,421,463.48	7,994,827.88	10,417,615.75	10,253,263.00	13,321,334.96
TOTAL AVAILABLE	9,518,681.06	9,720,231.47	12,417,648.10	12,253,295.35	13,321,334.96

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40001 SALARY - COUNTY JUDGE	49,702.00	51,990.00	31,660.03	54,275.00	58,275.00
40002 SALARY - COMMISSIONERS	185,288.16	198,729.84	116,623.36	199,927.00	215,927.00
40041 SALARY - SECRETARY	25,141.96	23,953.92	13,407.38	24,900.00	37,200.00
40074 SALARY - EXTRA HELP	247.20	1,563.75	1,425.00	5,000.00	5,000.00
40091 SALARY-LONGEVITY	.00	.00	3,970.00	6,840.00	7,560.00
40111 F.I.C.A.	22,709.47	23,887.82	14,445.46	27,090.00	30,100.00
40113 COUNTY INSURANCE	31,424.21	34,174.22	21,104.96	36,645.00	47,300.00
40115 RETIREMENT	24,927.01	27,360.74	16,233.10	29,565.00	34,300.00
40117 WORKERS' COMPENSATION	5,581.09	2,636.96	731.82	3,300.00	3,300.00
40210 OFFICE SUPPLIES	1,377.19	2,128.48	594.64	1,200.00	1,500.00
40410 TELEPHONE	1,066.93	1,411.28	989.85	1,560.00	1,600.00
40413 POSTAGE	79.89	102.86	42.42	220.00	220.00
40438 NOTARY BONDS	.00	.00	.00	71.00	75.00
40440 BONDS	171.00	710.00	135.00	430.00	430.00
40513 CAR REIMBURSEMENT	5,599.88	5,599.92	3,266.62	5,600.00	5,600.00
40514 MILEAGE & EXPENSE	3,000.00	3,222.28	1,835.17	3,000.00	4,200.00
40520 SCHOOLS	.00	8,865.99	2,038.01	10,000.00	10,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40543 TRAINING & TRAVEL EXPENSE	.00	.00	1,516.93	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	50,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	766.79	.00	5.00	5,000.00

TOTAL DEPARTMENT	356,315.99	387,104.85	230,019.75	414,633.00	522,587.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
2 DISTRICT CLERK					
40003 SALARY - DISTRICT CLERK	46,322.04	51,484.96	29,507.10	50,584.00	54,584.00
40015 SALARY - OVERTIME	.00	.00	45.01	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	55,427.98	50,858.63	33,221.72	61,699.00	72,589.00
40091 SALARY-LONGEVITY	.00	.00	2,360.00	4,220.00	3,940.00
40111 F.I.C.A.	7,654.90	7,768.58	5,030.74	9,267.00	10,500.00
40113 COUNTY INSURANCE	15,504.10	16,001.23	11,116.56	19,120.00	21,240.00
40115 RETIREMENT	9,247.74	9,608.26	6,126.15	11,500.00	13,700.00
40117 WORKERS' COMPENSATION	581.84	426.16	118.26	550.00	550.00
40210 OFFICE SUPPLIES	4,087.83	4,430.20	2,911.50	4,000.00	4,000.00
40410 TELEPHONE	632.00	1,342.23	921.08	1,440.00	1,440.00
40413 POSTAGE	2,515.79	1,428.01	578.47	4,000.00	4,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	3,410.89	3,410.89	.00	3,411.00	3,411.00
40440 BONDS	.00	1,045.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,200.00	1,200.00	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	1,253.46	1,491.51	195.00	2,500.00	2,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,409.91	2,794.99	645.60	800.00	900.00

TOTAL DEPARTMENT	149,248.48	153,290.65	93,827.19	176,906.00	198,369.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
3 COUNTY CLERK					
40004 SALARY - COUNTY CLERK	46,322.04	50,154.96	29,507.10	50,584.00	54,584.00
40015 SALARY - OVERTIME	.00	.00	919.52	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	112,627.38	121,897.90	66,305.82	123,142.00	139,142.00
40091 SALARY-LONGEVITY	.00	.00	3,290.00	5,750.00	6,350.00
40111 F.I.C.A.	12,136.54	12,719.29	7,311.75	14,085.00	15,800.00
40113 COUNTY INSURANCE	24,395.36	29,895.60	18,527.60	31,865.00	35,400.00
40115 RETIREMENT	14,381.34	16,316.98	9,407.77	17,608.00	20,800.00
40117 WORKERS' COMPENSATION	941.47	710.24	197.12	900.00	900.00
40210 OFFICE SUPPLIES	7,799.84	10,086.79	5,327.12	10,000.00	10,000.00
40410 TELEPHONE	828.86	1,394.20	1,040.31	1,620.00	1,620.00
40413 POSTAGE	1,891.88	1,708.83	899.68	2,000.00	2,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	2,398.91	2,456.63	2,365.72	2,400.00	2,400.00
40440 BONDS	100.00	3,405.40	113.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,200.00	1,271.56	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	2,909.35	2,894.11	1,647.97	4,010.00	4,010.00
43012 CAPITAL EQUIP. PURCHASE	.00	11,351.81	1,769.25	17,500.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	4,523.08	2,006.40	.00	.00	2,500.00

TOTAL DEPARTMENT	232,456.05	268,270.70	149,679.73	285,274.00	300,521.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
4 TAX ASSESSOR COLLECTOR					
40005 SALARY - TAX COLLECTOR	46,322.04	50,164.96	29,507.10	50,584.00	54,584.00
40042 SALARY - DEPUTY/DEPUTIES	110,592.35	120,885.88	66,305.82	123,142.00	139,142.00
40091 SALARY-LONGEVITY	.00	.00	3,560.00	6,230.00	6,830.00
40111 F.I.C.A.	11,479.01	12,491.66	7,255.82	13,970.00	15,700.00
40113 COUNTY INSURANCE	25,086.36	29,895.60	18,527.60	31,865.00	35,400.00
40115 RETIREMENT	14,260.41	16,224.67	9,346.65	17,460.00	20,600.00
40117 WORKERS' COMPENSATION	950.18	710.24	197.12	900.00	900.00
40210 OFFICE SUPPLIES	1,242.33	1,778.82	426.09	2,000.00	2,000.00
40410 TELEPHONE	2,336.85	2,973.46	1,817.03	2,740.00	2,740.00
40413 POSTAGE	3,701.25	1,453.80	2,752.58	5,500.00	5,500.00
40440 BONDS	.00	.00	.00	2,200.00	2,200.00
40514 MILEAGE & EXPENSE	1,200.00	1,240.50	1,389.52	1,800.00	3,000.00
40520 SCHOOLS	1,958.60	1,633.33	79.54	4,500.00	4,500.00
40528 VOTER REGISTRATION EXPENSE	529.17	709.91	511.99	2,250.00	2,250.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	3,847.76	.00	5.00	2,500.00

TOTAL DEPARTMENT	219,658.55	244,010.59	141,676.86	265,151.00	297,851.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
5 APPRAISAL SERVICE					
40540 APPRAISAL DISTRICT	<u>163,423.00</u>	<u>147,964.15</u>	<u>69,699.24</u>	<u>139,398.50</u>	<u>190,195.90</u>

TOTAL DEPARTMENT	163,423.00	147,964.15	69,699.24	139,398.50	190,195.90

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
6 COUNTY ATTORNEY					
40006 SALARY - COUNTY ATTORNEY	46,322.00	50,124.96	29,507.10	50,584.00	54,584.00
40041 SALARY - SECRETARY	57,625.85	64,192.72	34,778.18	64,589.00	72,589.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	.00	.00	2,870.00	4,990.00	3,700.00
40111 F.I.C.A.	9,364.06	10,205.58	6,019.05	10,988.00	11,900.00
40113 COUNTY INSURANCE	14,916.84	17,937.36	11,116.56	19,120.00	21,240.00
40115 RETIREMENT	11,276.81	12,820.67	7,459.53	13,680.00	15,600.00
40117 WORKERS' COMPENSATION	491.14	342.12	94.94	500.00	500.00
40210 OFFICE SUPPLIES	2,444.17	2,996.78	2,291.10	3,500.00	4,000.00
40410 TELEPHONE	656.04	1,260.09	824.54	1,240.00	1,400.00
40413 POSTAGE	6,069.62	5,824.33	4,080.39	6,300.00	7,300.00
40440 BONDS	.00	71.00	71.00	750.00	750.00
40514 MILEAGE & EXPENSE	1,200.00	1,200.00	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	2,010.00	2,225.00	1,301.56	2,500.00	5,000.00
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	1,408.94	1,437.03	2,081.00	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	153,785.47	170,637.64	103,544.95	183,556.00	204,578.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
7 COUNTY TREASURER					
40007 SALARY - COUNTY TREASURER	46,909.98	51,774.96	29,507.10	50,584.00	54,584.00
40015 SALARY - OVERTIME	.00	.00	880.74	3,000.00	7,000.00
40042 SALARY - DEPUTY/DEPUTIES	19,075.99	31,335.88	31,049.07	64,589.00	72,589.00
40074 SALARY - EXTRA HELP	.00	986.25	30.00	1,500.00	8,000.00
40091 SALARY-LONGEVITY	.00	.00	2,220.00	3,840.00	4,160.00
40111 F.I.C.A.	4,820.33	6,423.43	4,874.19	9,690.00	11,500.00
40113 COUNTY INSURANCE	7,303.22	11,491.08	9,793.16	19,121.00	21,240.00
40115 RETIREMENT	5,996.16	7,956.81	5,814.43	11,840.00	14,600.00
40117 WORKERS' COMPENSATION	655.39	284.12	118.26	400.00	400.00
40210 OFFICE SUPPLIES	2,101.93	3,730.15	3,341.80	4,000.00	9,500.00
40410 TELEPHONE	424.93	1,077.84	813.03	1,500.00	2,000.00
40413 POSTAGE	1,390.78	1,424.24	956.74	2,000.00	3,000.00
40438 NOTARY BONDS	.00	142.00	.00	71.00	200.00
40440 BONDS	205.00	1,710.00	648.00	200.00	200.00
40514 MILEAGE & EXPENSE	1,200.00	1,495.13	1,190.67	1,800.00	3,000.00
40520 SCHOOLS	2,638.98	5,563.77	3,360.54	4,600.00	18,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	3,148.12	5,682.84	9,340.00	2,950.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
7 COUNTY TREASURER					

TOTAL DEPARTMENT	92,722.69	128,543.78	100,280.57	188,080.00	232,928.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
8 COUNTY AUDITOR					
40008 SALARY - COUNTY AUDITOR	41,689.08	48,744.96	29,507.10	50,584.00	54,584.00
40043 SALARY - ASSISTANTS	90,493.27	88,332.51	50,960.81	94,643.00	106,643.00
40074 SALARY - EXTRA HELP	.00	.00	.00	1,000.00	1,000.00
40091 SALARY-LONGEVITY	.00	.00	950.00	1,700.00	2,190.00
40111 F.I.C.A.	9,856.22	10,293.93	6,136.86	11,757.00	13,200.00
40113 COUNTY INSURANCE	19,581.64	18,232.92	11,300.66	25,493.00	28,320.00
40115 RETIREMENT	11,770.95	13,005.81	7,657.87	14,559.00	17,100.00
40117 WORKERS' COMPENSATION	1,256.93	568.20	157.70	800.00	800.00
40210 OFFICE SUPPLIES	3,559.08	981.04	1,024.28	4,000.00	4,000.00
40410 TELEPHONE	716.93	1,588.33	946.17	2,080.00	2,080.00
40413 POSTAGE	349.36	193.99	118.92	600.00	600.00
40440 BONDS	100.00	355.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	1,286.60	1,200.00	1,050.00	2,100.00	3,000.00
40520 SCHOOLS	3,127.57	7,704.53	4,510.70	7,000.00	5,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	.00	4,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	6,855.91	5,231.60	.00	2,500.00	2,500.00

TOTAL DEPARTMENT	190,643.54	196,432.82	114,321.07	218,921.00	245,122.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
9 CONSTABLE 1					
40016 SALARY: CONSTABLE 1	4,078.80	4,832.00	2,598.26	4,455.00	8,455.00
40091 SALARY-LONGEVITY	.00	.00	400.00	710.00	830.00
40111 F.I.C.A.	403.80	502.76	344.54	597.00	1,000.00
40113 COUNTY INSURANCE	65.00	83.28	51.66	505.00	180.00
40115 RETIREMENT	370.68	458.39	281.96	497.00	960.00
40117 WORKERS' COMPENSATION	1,362.77	1,064.40	295.40	1,350.00	1,350.00
40210 OFFICE SUPPLIES	.00	949.65	1,077.18	3,500.00	3,500.00
40219 GAS & OIL	.00	1,995.71	2,837.09	10,000.00	10,000.00
40221 PARTS & REPAIRS	.00	812.57	1,632.33	5,000.00	5,000.00
40225 AMMUNITION	.00	487.81	.00	1,200.00	1,200.00
40264 EQUIP. PURCHASE/LEASE	746.98	1,660.92	.00	1,000.00	5,000.00
40410 TELEPHONE	479.01	635.60	557.91	1,440.00	1,440.00
40413 POSTAGE	.00	.00	.00	200.00	200.00
40440 BONDS	.00	.00	.00	150.00	150.00
40514 MILEAGE & EXPENSE	1,200.00	1,200.00	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	485.03	.00	225.00	2,500.00	2,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	4,867.00	17,000.00	5.00

TOTAL DEPARTMENT	9,192.07	14,683.09	16,218.33	51,904.00	44,770.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
10 DISTRICT COURT					
40013 COMPENSATION - DISTRICT JUDGE	2,225.04	2,225.00	2,187.50	3,750.00	3,750.00
40061 SALARY - OFFICE	97,496.64	97,496.62	56,873.02	98,826.00	112,517.00
40210 OFFICE SUPPLIES	.00	29.72	.00	500.00	500.00
40514 MILEAGE & EXPENSE	1,037.25	1,706.85	41.46	2,500.00	2,500.00
40536 PHYSICAL EXAM	.00	.00	.00	500.00	500.00
40610 TRANSCRIPTS	7,640.44	3,452.84	8,410.75	16,000.00	16,000.00
40611 ASSESSMENT 7TH ADM. JUD. DIST.	1,086.06	.00	1,485.52	2,300.00	2,300.00
40613 ATTORNEY-CIVIL	13,457.12	4,128.36	10,450.64	20,000.00	20,000.00
40614 ATTORNEY-CRIMINAL	24,548.06	25,668.04	12,085.33	43,000.00	43,000.00
40620 GRAND JURORS	3,060.00	8,070.00	1,480.00	5,000.00	5,000.00
40622 PETIT JURORS	5,580.00	5,400.00	4,250.00	10,000.00	10,000.00
40626 INTERPRETERS	892.50	450.00	.00	3,500.00	3,500.00
40642 CITATIONS & EVIDENCE	268.88	3,355.97	.00	6,000.00	6,000.00
40644 ALL OTHER	.00	.00	.00	1,000.00	1,000.00
40650 LAW SUIT DEFENSE	.00	.00	.00	5,000.00	5,000.00

TOTAL DEPARTMENT	157,291.99	151,983.40	97,264.22	217,876.00	231,567.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
11 DISTRICT ATTORNEY					
40061 SALARY - OFFICE	119,963.00	124,124.00	74,335.73	130,331.00	137,437.00
40210 OFFICE SUPPLIES	16.50	.00	.00	300.00	300.00
40410 TELEPHONE	.00	.00	.00	600.00	600.00
40514 MILEAGE & EXPENSE	.00	.00	.00	10.00	10.00
40610 TRANSCRIPTS	.00	712.64	296.00	1,000.00	1,000.00
40642 CITATIONS & EVIDENCE	780.00	7,364.05	2,807.97	2,808.00	1,500.00
40644 ALL OTHER	2,581.00	4,469.00	.00	1,273.00	2,581.00

TOTAL DEPARTMENT	123,340.50	136,669.69	77,439.70	136,322.00	143,428.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
12 PROBATION OFFICER					
40022 SALARY: CHIEF JUVENILE OFFICER	11,194.68	11,966.32	7,268.10	12,460.00	16,460.00
40032 SALARY SPECIALIST	35,924.16	38,386.76	21,251.02	39,467.00	43,467.00
40033 SALARY PT ASSISTANT	6,649.50	6,451.50	4,090.00	8,840.00	9,548.00
40035 SALARY: JUVENILE OFFICER (REIM	44,891.36	77,128.80	45,748.98	94,591.00	102,591.00
40041 SALARY - SECRETARY	3,427.92	3,633.60	2,225.58	3,816.00	7,816.00
40091 SALARY-LONGEVITY	.00	.00	1,610.00	2,820.00	3,180.00
40111 F.I.C.A.	10,318.53	11,080.02	6,458.41	12,573.00	14,600.00
40113 COUNTY INSURANCE	14,904.60	17,922.90	11,116.56	19,120.00	21,240.00
40115 RETIREMENT	9,552.26	12,616.67	7,730.77	15,441.00	18,800.00
40117 WORKERS' COMPENSATION	1,251.38	974.36	270.40	1,230.00	1,230.00
40210 OFFICE SUPPLIES	1,526.23	2,795.15	2,144.83	2,500.00	4,000.00
40410 TELEPHONE	3,324.92	3,108.09	2,109.88	4,230.00	4,230.00
40413 POSTAGE	1,689.35	1,622.82	827.09	2,500.00	2,500.00
40440 BONDS	422.00	422.00	.00	550.00	550.00
40514 MILEAGE & EXPENSE	2,400.00	2,455.09	2,165.85	3,600.00	6,000.00
40520 SCHOOLS	630.00	1,982.68	.00	3,500.00	3,500.00
40623 JUVENILE DETENTION	59,855.90	79,131.28	54,837.64	115,000.00	115,000.00
41762 CONSULTANT FEES	3,726.86	5,558.25	2,284.75	9,000.00	9,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
12 PROBATION OFFICER					
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	211,689.65	277,236.29	172,139.86	351,248.00	383,722.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
13 COUNTY COURT					
40031 SALARY - CO-ORDINATOR	.00	.00	.00	.00	35,389.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	5.00
40111 F.I.C.A.	.00	.00	.00	.00	2,800.00
40113 COUNTY INSURANCE	.00	.00	.00	.00	7,080.00
40115 RETIREMENT	.00	.00	.00	.00	3,700.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	200.00
40210 OFFICE SUPPLIES	.00	.00	.00	.00	750.00
40410 TELEPHONE	.00	.00	.00	.00	500.00
40413 POSTAGE	.00	.00	.00	.00	500.00
40520 SCHOOLS	.00	.00	.00	.00	2,000.00
40614 ATTORNEY-CRIMINAL	6,200.00	10,536.63	6,530.85	8,500.00	65,500.00
40622 PETIT JURORS	.00	1,500.00	.00	1,500.00	1,500.00
40624 WITNESS FEES	.00	.00	.00	250.00	250.00
40632 SPECIAL JUDGE	.00	.00	.00	200.00	200.00
40634 TRANSCRIPT & RPTRS	.00	1,011.60	292.08	1,250.00	1,500.00
40636 MEDICAL CONSULATION	.00	.00	.00	40.00	40.00
40642 CITATIONS & EVIDENCE	.00	.00	450.00	450.00	450.00
40644 ALL OTHER	100.00	.00	150.00	500.00	500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
13 COUNTY COURT					
43013 NON-CAPITAL EQUIP. PURCHASE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>2,500.00</u>

TOTAL DEPARTMENT	6,300.00	13,048.23	7,422.93	12,690.00	125,364.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 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	2,382.00	759.00	3,579.00	4,300.00	4,300.00

TOTAL DEPARTMENT	2,382.00	759.00	3,579.00	5,600.00	5,600.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
15 JUSTICE COURTS 1					
40010 SALARY - J.P. PCT # 1	44,420.88	47,727.72	29,507.10	50,584.00	54,584.00
40045 SALARY - CLERK	57,970.80	63,262.72	33,329.60	64,589.00	72,589.00
40074 SALARY - EXTRA HELP	.00	2,947.50	.00	3,620.00	3,620.00
40091 SALARY-LONGEVITY	.00	.00	2,090.00	3,640.00	4,000.00
40111 F.I.C.A.	7,886.25	8,795.28	5,010.49	9,568.00	10,700.00
40113 COUNTY INSURANCE	14,916.84	17,937.36	11,116.56	19,120.00	21,240.00
40115 RETIREMENT	9,304.04	10,582.71	6,103.28	11,529.00	13,500.00
40117 WORKERS' COMPENSATION	579.43	426.16	118.26	550.00	550.00
40210 OFFICE SUPPLIES	3,270.50	2,778.68	2,035.21	6,000.00	6,000.00
40410 TELEPHONE	1,041.60	991.97	679.83	1,640.00	1,640.00
40413 POSTAGE	606.93	484.42	177.16	1,800.00	1,800.00
40438 NOTARY BONDS	.00	142.00	.00	200.00	200.00
40440 BONDS	.00	1,136.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,200.00	1,271.20	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	512.13	2,029.66	1,361.97	3,000.00	4,000.00
40622 PETIT JURORS	.00	20.00	.00	2,000.00	2,000.00
40624 WITNESS FEES	.00	.00	.00	100.00	100.00
40638 AUTOPSIES	2,500.00	2,000.00	2,000.00	12,500.00	12,500.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
15 JUSTICE COURTS 1					
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	144,209.40	162,493.38	94,579.46	192,260.00	212,043.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
16 SHERIFF					
40012 SALARY - SHERIFF	46,322.04	51,464.96	29,507.10	50,584.00	54,584.00
40015 SALARY - OVERTIME	.00	147,874.51	110,383.79	160,384.00	110,000.00
40046 SALARY DEPUTIES & DISPATCHERS	773,383.98	727,667.07	436,031.07	860,462.00	958,684.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	.00	.00	11,920.00	21,800.00	23,740.00
40111 F.I.C.A.	61,033.68	70,846.23	44,969.44	79,910.00	88,900.00
40113 COUNTY INSURANCE	114,680.32	135,486.36	87,363.32	165,677.00	184,080.00
40115 RETIREMENT	74,120.31	87,851.67	54,643.08	100,164.00	117,600.00
40117 WORKERS' COMPENSATION	32,615.47	23,700.72	15,370.34	30,000.00	30,000.00
40210 OFFICE SUPPLIES	8,102.44	8,622.92	4,393.36	8,500.00	9,000.00
40213 SHERIFF'S SUPPLIES	2,668.71	4,540.05	2,775.32	5,500.00	6,000.00
40214 CLOTHING ALLOWANCE	4,863.81	6,237.52	3,322.16	7,500.00	8,000.00
40216 SERVICES & OTHER SUPPLIES	1,329.08	645.50	220.61	1,000.00	1,000.00
40219 GAS & OIL	65,122.78	64,379.87	34,168.10	75,000.00	95,000.00
40221 PARTS & REPAIRS	16,869.08	15,410.82	7,817.08	15,000.00	15,000.00
40223 TIRES & TUBES	5,463.08	8,890.08	4,607.26	4,608.00	7,000.00
40225 AMMUNITION	1,481.76	2,583.89	1,723.00	3,000.00	3,500.00
40229 PRISONERS EXPENSE	65,722.65	96,538.36	56,300.32	65,000.00	75,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
16 SHERIFF					
40230 PRISONER MEDICAL EXPENSE	84,160.76	98,895.65	36,973.38	75,000.00	80,000.00
40231 PRISONER HOUSING EXPENSE	246,516.27	260,129.00	33,965.50	239,437.00	300,000.00
40264 EQUIP. PURCHASE/LEASE	2,251.84	3,950.10	141.00	4,500.00	4,500.00
40310 RADIO REPAIR	6,351.71	239.00	.00	7,000.00	7,000.00
40338 JAIL BUILDING	20,740.35	44,206.01	16,264.82	33,000.00	33,000.00
40410 TELEPHONE	11,776.94	13,960.50	7,311.43	14,037.00	15,597.00
40413 POSTAGE	1,932.91	1,918.93	706.51	2,400.00	2,400.00
40419 TELETYPE	1,565.42	218.76	54.69	2,000.00	2,000.00
40422 RADIO TOWER	2,224.92	2,972.25	1,494.25	3,000.00	3,000.00
40430 AUTO INSURANCE	3,068.00	3,719.00	4,010.58	4,011.00	5,000.00
40432 PROPERTY INSURANCE	9,125.40	8,482.00	9,059.26	10,000.00	10,000.00
40434 LIABILITY INSURANCE	678.00	712.00	718.72	719.00	700.00
40435 DEPUTY LIABILITY	16,755.00	17,637.00	17,693.00	18,000.00	18,000.00
40438 NOTARY BONDS	1,237.95	142.00	426.00	426.00	1,000.00
40440 BONDS	1,577.00	392.00	885.00	6,565.00	6,800.00
40514 MILEAGE & EXPENSE	1,321.06	1,256.69	1,630.36	1,800.00	3,000.00
40518 HOTEL & MEALS	4,897.63	7,279.60	3,914.48	5,000.00	6,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
16 SHERIFF					
40520 SCHOOLS	5,618.74	6,004.74	3,221.41	6,500.00	7,500.00
40536 PHYSICAL EXAM	1,872.01	871.82	1,415.61	2,000.00	2,000.00
40642 CITATIONS & EVIDENCE	948.38	3,232.26	70.38	4,500.00	4,500.00
41625 NARCOTICS OPERATIONS	2,042.60	.00	3,000.00	10,000.00	5.00
43012 CAPITAL EQUIP. PURCHASE	161,429.88	104,476.81	128,947.36	179,000.00	80,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	8,363.24	4,714.61	.00	.00	.00

TOTAL DEPARTMENT	1,870,235.20	2,038,151.26	1,177,419.09	2,282,989.00	2,379,095.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
18 JUSTICE COURTS 2					
40011 SALARY - J.P. PCT # 2	34,642.56	36,478.32	22,067.36	37,830.00	41,830.00
40045 SALARY - CLERK	23,325.72	27,381.12	15,345.12	28,499.00	32,499.00
40074 SALARY - EXTRA HELP	.00	.00	.00	600.00	600.00
40091 SALARY-LONGEVITY	.00	.00	530.00	930.00	1,170.00
40111 F.I.C.A.	4,439.42	4,876.80	2,932.06	5,393.00	6,200.00
40113 COUNTY INSURANCE	9,926.76	11,945.34	7,392.98	12,749.00	14,160.00
40115 RETIREMENT	5,268.22	6,057.15	3,568.71	6,411.00	7,800.00
40117 WORKERS' COMPENSATION	352.15	284.12	78.84	365.00	365.00
40210 OFFICE SUPPLIES	1,152.42	1,874.06	898.36	1,452.00	1,815.00
40410 TELEPHONE	2,365.25	2,845.16	1,566.88	3,375.00	4,200.00
40413 POSTAGE	76.39	154.60	41.00	423.00	530.00
40438 NOTARY BONDS	.00	.00	.00	78.00	100.00
40440 BONDS	50.00	143.00	50.00	215.00	290.00
40514 MILEAGE & EXPENSE	1,200.00	1,200.00	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	1,101.78	1,373.41	1,105.49	1,573.00	2,000.00
40638 AUTOPSIES	8,187.00	4,225.00	.00	4,598.00	5,800.00
40639 (FTA) FAILURE TO APPEAR PROGRA	420.00	162.00	36.00	423.00	500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
18 JUSTICE COURTS 2					
43013 NON-CAPITAL EQUIP. PURCHASE	.00	929.07	.00	5.00	1,725.00

TOTAL DEPARTMENT	92,507.67	99,929.15	56,662.80	106,724.00	124,589.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
19 DPS--DEPARTMENT OF PUBLIC					
40041 SALARY - SECRETARY	27,466.92	29,342.04	16,182.46	30,054.00	34,054.00
40091 SALARY-LONGEVITY	.00	.00	490.00	840.00	960.00
40111 F.I.C.A.	2,029.61	2,171.28	1,235.74	2,368.00	2,700.00
40113 COUNTY INSURANCE	4,972.28	5,979.12	3,696.06	6,377.00	7,080.00
40115 RETIREMENT	2,495.70	2,783.04	1,568.19	3,000.00	3,600.00
40117 WORKERS' COMPENSATION	183.81	142.04	39.42	200.00	200.00
40210 OFFICE SUPPLIES	81.41	156.12	137.46	200.00	500.00
40221 PARTS & REPAIRS	.00	.00	.00	100.00	100.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40282 DPS SUPPLIES	66.58	64.85	198.75	400.00	400.00
40410 TELEPHONE	5,871.83	3,777.83	1,594.29	4,200.00	4,200.00
40652 LICENSE & WEIGHTS	80.91	188.37	88.44	600.00	600.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	9,790.00	.00	.00	.00	.00

TOTAL DEPARTMENT	53,039.05	44,604.69	25,230.81	48,349.00	54,404.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
20 LIBRARIES					
40023 SALARY - LIBRARIAN	39,105.72	29,225.38	19,353.70	37,000.00	41,000.00
40043 SALARY - ASSISTANTS	112,121.81	118,212.52	63,934.63	118,701.00	134,701.00
40074 SALARY - EXTRA HELP	370.80	662.68	979.91	2,000.00	2,000.00
40091 SALARY-LONGEVITY	.00	.00	3,500.00	6,090.00	6,670.00
40111 F.I.C.A.	11,295.97	11,002.09	6,538.08	12,538.00	14,200.00
40113 COUNTY INSURANCE	24,847.20	28,291.73	18,527.60	31,865.00	35,400.00
40115 RETIREMENT	13,734.59	13,970.37	8,125.70	15,751.00	18,800.00
40117 WORKERS' COMPENSATION	1,393.59	1,010.36	280.40	1,275.00	1,500.00
40210 OFFICE SUPPLIES	3,315.24	3,560.13	3,236.19	3,500.00	4,000.00
40215 SUPPLIES	3,863.63	4,599.55	2,908.90	3,000.00	4,000.00
40219 GAS & OIL	.00	.00	.00	.00	2,600.00
40221 PARTS & REPAIRS	.00	.00	.00	.00	600.00
40223 TIRES & TUBES	.00	.00	.00	.00	500.00
40410 TELEPHONE	3,089.74	2,730.55	1,661.82	2,600.00	3,000.00
40413 POSTAGE	290.58	364.64	406.84	600.00	750.00
40440 BONDS	100.00	100.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,484.25	742.35	862.60	1,200.00	600.00
40520 SCHOOLS	23.00	898.93	709.46	3,400.00	3,400.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
20 LIBRARIES					
41129 SOFTWARE AND SITE LICENSES	.00	.00	.00	.00	300.00
41510 BOOKS-AUDIO,VIDEOS & FILM	20,617.05	24,250.12	17,954.84	25,000.00	25,000.00
41511 SUMMER READING PROGRAM	.00	.00	.00	.00	1,000.00
41512 PERIODICAL & NEWSPAPERS	3,407.52	4,823.41	1,834.47	4,000.00	4,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	1,841.10	1,095.85	1,205.00	3,500.00

TOTAL DEPARTMENT	239,060.69	246,285.91	151,910.99	269,740.00	312,531.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
21 PARKS					
40072 SALARY - PARK CARETAKER	41,087.76	41,994.48	21,792.40	40,472.00	44,472.00
40074 SALARY - EXTRA HELP	15,852.00	18,398.00	5,010.00	21,750.00	25,000.00
40091 SALARY-LONGEVITY	.00	.00	2,070.00	3,570.00	3,600.00
40111 F.I.C.A.	4,195.61	4,586.67	2,211.88	5,138.00	5,700.00
40113 COUNTY INSURANCE	5,921.84	5,979.12	3,696.06	6,377.00	7,080.00
40115 RETIREMENT	3,730.70	4,939.14	2,714.59	6,386.00	7,500.00
40117 WORKERS' COMPENSATION	6,103.62	2,516.92	698.50	3,200.00	3,200.00
40215 SUPPLIES	7,709.61	2,847.37	2,485.43	2,500.00	3,000.00
40216 SERVICES & OTHER SUPPLIES	1,379.50	712.20	311.10	2,300.00	2,300.00
40217 TOOLS & OTHER SUPPLIES	82.01	317.64	175.64	500.00	500.00
40219 GAS & OIL	4,197.44	5,304.96	2,977.43	5,000.00	6,000.00
40221 PARTS & REPAIRS	2,638.30	1,483.66	631.21	3,500.00	4,000.00
40223 TIRES & TUBES	.00	.00	.00	500.00	500.00
40250 FERTILIZER & POISON	5,355.42	5,437.12	4,368.46	6,000.00	7,000.00
40264 EQUIP. PURCHASE/LEASE	651.11	13,000.00	872.24	6,500.00	6,500.00
40265 FIRE WORKS	5,700.00	5,500.00	.00	6,000.00	7,000.00
40312 WATER SYSTEM REPAIR	2,124.94	2,485.99	487.90	4,000.00	4,000.00
40314 LANDSCAPING	511.05	1,000.00	.00	3,000.00	3,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
21 PARKS					
40318 REPAIRS & IMPROVEMENTS	377.15	179.53	.00	2,500.00	2,500.00
40324 BUILDING REPAIRS & IMPROVEMENT	1,327.20	1,717.79	.00	3,000.00	3,000.00
40410 TELEPHONE	837.57	870.54	639.37	990.00	990.00
40428 UTILITIES	16,459.32	11,073.00	7,218.45	18,700.00	18,700.00
40430 AUTO INSURANCE	473.00	372.00	445.64	670.00	670.00
40432 PROPERTY INSURANCE	2,195.92	2,200.00	2,341.18	2,342.00	2,250.00
40434 LIABILITY INSURANCE	3,387.00	1,422.40	4,225.50	4,226.00	3,450.00
43012 CAPITAL EQUIP. PURCHASE	8,224.33	12,133.91	.00	5.00	5.00

TOTAL DEPARTMENT	140,522.40	146,472.44	65,372.98	159,126.00	171,917.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA'S					
40074 SALARY - EXTRA HELP	8,660.00	8,223.25	.00	18,000.00	18,000.00
40111 F.I.C.A.	662.48	629.09	.00	1,400.00	1,400.00
40117 WORKERS' COMPENSATION	927.82	.00	.00	.00	.00
40215 SUPPLIES	1,047.33	732.20	211.52	2,500.00	2,500.00
40216 SERVICES & OTHER SUPPLIES	155.40	.00	.00	4,200.00	4,200.00
40219 GAS & OIL	.00	.00	.00	500.00	500.00
40221 PARTS & REPAIRS	154.18	24.98	.00	300.00	300.00
40250 FERTILIZER & POISON	.00	.00	.00	100.00	100.00
40264 EQUIP. PURCHASE/LEASE	277.19	249.99	.00	500.00	500.00
40316 LIGHTING	3,513.22	528.00	770.00	15,000.00	15,000.00
40318 REPAIRS & IMPROVEMENTS	12,791.70	8,710.06	461.64	20,000.00	20,000.00
40319 4-H LS FACILITY REPAIR & IMPRO	3,717.99	4,126.20	1,219.77	4,000.00	5,000.00
40342 ARENA REPAIR & IMPROVEMENT	163.16	2,620.92	42.77	7,500.00	7,500.00
40428 UTILITIES	29,455.56	19,923.45	10,276.58	20,000.00	20,000.00
40434 LIABILITY INSURANCE	1,259.40	.00	5,988.27	5,989.00	6,000.00
40713 TRAP & SKEET RANGE	27,224.58	1,849.03	1,703.93	6,000.00	6,000.00
40714 STOCK SHOW EXPENSE	365.10	1,154.64	770.15	2,000.00	2,000.00

TOTAL DEPARTMENT	90,375.11	48,771.81	21,444.63	107,989.00	109,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
23 LS & AG - EXTENSION SERVI					
40024 SALARY - AG CO. AGENT	20,045.28	21,248.04	13,014.40	22,311.00	26,311.00
40025 SALARY - 4-H CO. AGENT	2,500.00	3,375.00	.00	33,201.00	37,201.00
40026 SALARY - F.C.S. CO. AGENT	14,199.46	1,666.66	6,223.24	10,000.00	14,000.00
40045 SALARY - CLERK	25,790.88	27,589.28	15,590.68	28,539.00	32,539.00
40074 SALARY - EXTRA HELP	1,387.93	360.00	.00	680.00	870.00
40091 SALARY-LONGEVITY	.00	.00	280.00	520.00	640.00
40111 F.I.C.A.	4,522.97	3,596.90	2,513.55	7,905.00	8,700.00
40113 COUNTY INSURANCE	5,921.84	5,979.12	3,705.52	12,749.00	14,160.00
40115 RETIREMENT	2,343.60	2,616.92	1,471.68	9,880.00	11,400.00
40117 WORKERS' COMPENSATION	3,379.26	4,553.68	1,263.76	3,850.00	3,850.00
40210 OFFICE SUPPLIES	879.93	879.61	467.10	1,250.00	1,500.00
40219 GAS & OIL	9,357.66	10,968.61	4,988.53	15,000.00	20,000.00
40221 PARTS & REPAIRS	407.68	562.50	1,238.94	2,800.00	2,800.00
40223 TIRES & TUBES	498.06	807.04	76.68	1,100.00	1,600.00
40235 F.C.S AGENT SUPPLIES	1,139.91	1,513.04	711.03	1,750.00	2,500.00
40237 AG. AGENT SUPPLIES	3,633.04	2,417.14	223.00	2,750.00	3,500.00
40410 TELEPHONE	2,561.04	1,539.44	997.73	3,080.00	3,080.00
40413 POSTAGE	395.17	336.63	94.40	1,000.00	1,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
23 LS & AG - EXTENSION SERVI					
40430 AUTO INSURANCE	.00	.00	1,114.10	1,115.00	1,115.00
40515 4-H MEALS & EXPENSE	1,402.79	.00	.00	4,000.00	5,000.00
40516 F.C.S.MEALS & EXPENSES	1,278.19	1,181.32	72.20	2,500.00	2,500.00
40517 AG MEALS & EXPENSE	5,856.68	10,328.46	6,461.47	7,500.00	10,000.00
40519 F.C.S. MILEAGE	4,025.05	71.55	1,064.88	4,500.00	5,000.00
40710 SOIL CONSERVATION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
40712 ANIMAL CONTROL	.00	3,490.00	3,110.00	5,000.00	6,000.00
40714 STOCK SHOW EXPENSE	2,469.00	3,870.58	588.00	2,700.00	3,500.00
43012 CAPITAL EQUIP. PURCHASE	16,500.00	.00	.00	5.00	5,500.00
43013 NON-CAPITAL EQUIP. PURCHASE	2,746.89	.00	.00	1,000.00	1,000.00

TOTAL DEPARTMENT	135,242.31	110,951.52	66,094.89	188,685.00	227,266.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER					
40028 VETERANS SERVICE OFFICER	36,566.28	36,886.00	19,082.70	35,440.00	39,440.00
40091 SALARY-LONGEVITY	.00	.00	.00	100.00	290.00
40111 F.I.C.A.	2,889.02	2,902.24	1,553.02	2,921.00	3,400.00
40113 COUNTY INSURANCE	4,933.28	5,953.35	3,705.52	6,377.00	7,080.00
40115 RETIREMENT	.00	1,147.15	1,794.88	3,452.00	4,100.00
40117 WORKERS' COMPENSATION	201.02	142.04	39.42	185.00	185.00
40210 OFFICE SUPPLIES	103.45	1,204.71	688.80	1,500.00	1,500.00
40410 TELEPHONE	196.08	376.84	577.11	1,190.00	1,190.00
40413 POSTAGE	4.68	12.21	42.74	200.00	200.00
40514 MILEAGE & EXPENSE	1,200.00	1,100.00	1,050.00	1,800.00	3,000.00
40520 SCHOOLS	.00	.00	391.00	.00	.00
40522 CONFERENCE EXPENSE	168.77	.00	1,961.07	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	1,833.33	.00	600.00	5.00

TOTAL DEPARTMENT	46,262.58	51,557.87	30,104.26	55,770.00	62,395.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
26 MENTAL HEALTH CLINIC					
40210 OFFICE SUPPLIES	404.62	.00	.00	550.00	550.00
40410 TELEPHONE	576.39	771.71	349.14	600.00	600.00
40413 POSTAGE	.00	.00	.00	100.00	100.00

TOTAL DEPARTMENT	981.01	771.71	349.14	1,250.00	1,250.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
27 HEALTH & SANITATION					
40215 SUPPLIES	347.19	335.88	177.56	500.00	500.00
40253 IMMUNIZATIONS	450.00	705.00	.00	460.00	460.00
40410 TELEPHONE	665.89	927.45	396.27	700.00	700.00
40910 PAYMENT TO HEALTH UNIT	45,871.56	46,998.19	24,062.62	48,126.00	48,126.00
40912 SPRAYING & SUPPLIES	.00	.00	.00	200.00	200.00
40914 HLTH OFFICE EXP & ACH CO.	.00	.00	.00	100.00	100.00
40916 ANIMAL OBSERVATION	.00	.00	.00	50.00	50.00

TOTAL DEPARTMENT	47,334.64	48,966.52	24,636.45	50,136.00	50,136.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
28 FIRE PROT - ST LIGHT - LA					
41010 FIRE PROTECTION SEMINOLE	88,912.00	100,555.00	60,684.11	104,030.00	127,381.00
41012 STREET LIGHTS - SEMINOLE	1,700.00	1,700.00	991.61	1,700.00	1,700.00
41016 LANDFILL - SEMINOLE OPERATIONS	22,519.00	22,510.00	13,136.14	22,519.00	22,519.00

TOTAL DEPARTMENT	113,131.00	124,765.00	74,811.86	128,249.00	151,600.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
29 AMBULANCE-SEMINOLE					
40810 AMB. PAY TO SEMINOLE	115,000.00	115,000.00	67,083.39	115,000.00	137,000.00
40811 SEMINOLE EMS (STATE FUNDS)	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	115,000.00	115,000.00	67,083.39	115,010.00	137,010.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
30 E.S.D #1 - SEAG. AMBULANC					
40820 E.S.D. # 1 - PAYMENT	<u>189,145.00</u>	<u>214,320.00</u>	<u>134,899.86</u>	<u>231,257.00</u>	<u>281,140.00</u>
40821 SEAGRAVES EMS (STATE FUNDS)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>

TOTAL DEPARTMENT	189,145.00	214,320.00	134,899.86	231,267.00	281,150.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
31 CEMETERY - SEMINOLE					
40015 SALARY - OVERTIME	.00	.00	1,247.84	2,000.00	4,500.00
40071 SALARY - MAINTENANCE	73,469.10	63,507.48	40,946.58	76,958.00	83,403.00
40074 SALARY - EXTRA HELP	.00	1,001.00	720.00	7,000.00	10,000.00
40091 SALARY-LONGEVITY	.00	.00	880.00	1,630.00	1,940.00
40111 F.I.C.A.	5,237.59	4,895.85	3,436.03	6,985.00	8,000.00
40113 COUNTY INSURANCE	10,894.12	10,027.40	7,411.04	12,749.00	14,160.00
40115 RETIREMENT	6,674.85	6,002.67	4,050.73	7,822.00	9,300.00
40117 WORKERS' COMPENSATION	5,832.12	3,377.24	937.26	4,225.00	4,225.00
40215 SUPPLIES	3,623.15	3,544.33	984.57	5,000.00	5,000.00
40217 TOOLS & OTHER SUPPLIES	1,270.97	312.12	191.45	3,000.00	4,000.00
40219 GAS & OIL	106.22	33.38	.00	3,500.00	8,000.00
40221 PARTS & REPAIRS	159.68	2,774.29	203.26	5,000.00	6,500.00
40223 TIRES & TUBES	5.00	5.00	.00	2,500.00	2,500.00
40250 FERTILIZER & POISON	3,154.90	5,888.17	1,081.04	7,500.00	10,000.00
40264 EQUIP. PURCHASE/LEASE	3,359.84	11,565.33	.00	12,000.00	12,000.00
40318 REPAIRS & IMPROVEMENTS	1,376.06	968.46	43.25	3,500.00	4,700.00
40336 WATER WELL	.00	.00	.00	15,000.00	15,000.00
40410 TELEPHONE	554.94	548.47	455.00	780.00	780.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
31 CEMETERY - SEMINOLE					
40428 UTILITIES	7,105.26	6,174.42	1,949.55	9,000.00	9,000.00
40430 AUTO INSURANCE	472.00	.00	.00	500.00	500.00
43012 CAPITAL EQUIP. PURCHASE	11,287.50	.00	.00	5.00	15,000.00

TOTAL DEPARTMENT	134,583.30	97,494.95	64,537.60	186,654.00	228,508.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
32 CEMETERY - SEAG. & LOOP					
40015 SALARY - OVERTIME	.00	.00	.00	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	37,381.32	45,420.48	20,719.16	38,479.00	42,479.00
40074 SALARY - EXTRA HELP	.00	2,688.00	.00	4,800.00	6,000.00
40091 SALARY-LONGEVITY	.00	.00	700.00	1,220.00	1,340.00
40111 F.I.C.A.	2,629.26	3,175.03	1,212.20	3,731.00	4,200.00
40113 COUNTY INSURANCE	5,921.84	6,913.44	3,705.52	6,377.00	7,080.00
40115 RETIREMENT	3,395.15	4,248.05	2,014.66	4,050.00	4,700.00
40117 WORKERS' COMPENSATION	3,125.13	1,688.60	468.64	2,150.00	2,150.00
40215 SUPPLIES	772.44	630.77	180.20	800.00	1,000.00
40217 TOOLS & OTHER SUPPLIES	321.08	600.91	210.19	500.00	500.00
40219 GAS & OIL	1,827.09	2,111.70	1,065.09	2,500.00	2,500.00
40221 PARTS & REPAIRS	882.20	1,898.96	644.15	2,000.00	2,000.00
40223 TIRES & TUBES	14.36	321.59	.00	500.00	500.00
40250 FERTILIZER & POISON	2,345.74	1,949.41	1,703.50	2,800.00	4,000.00
40264 EQUIP. PURCHASE/LEASE	4,170.00	6,749.84	.00	12,750.00	8,000.00
40318 REPAIRS & IMPROVEMENTS	2,240.57	1,312.60	385.00	2,000.00	2,000.00
40410 TELEPHONE	557.34	540.00	455.00	780.00	780.00
40428 UTILITIES	1,614.18	1,386.97	146.52	2,500.00	2,500.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
32 CEMETERY - SEAG. & LOOP					
40430 AUTO INSURANCE	236.00	.00	445.64	600.00	600.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	67,433.70	81,636.35	34,055.47	90,542.00	94,334.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
34 CIVIL DEFENSE					
40031 SALARY - CO-ORDINATOR	.00	.00	.00	.00	50,000.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	5.00
40111 F.I.C.A.	.00	.00	.00	.00	4,200.00
40113 COUNTY INSURANCE	.00	.00	.00	.00	7,080.00
40115 RETIREMENT	.00	.00	.00	.00	5,200.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	177.00
40210 OFFICE SUPPLIES	464.98	229.53	.00	300.00	300.00
40221 PARTS & REPAIRS	422.77	.00	.00	1,000.00	1,000.00
40223 TIRES & TUBES	.00	.00	.00	400.00	400.00
40264 EQUIP. PURCHASE/LEASE	1,863.69	399.99	.00	2,000.00	2,000.00
40410 TELEPHONE	2,674.88	1,831.34	677.24	4,500.00	4,500.00
40541 EMERGENCY PLAN PRINTING	.00	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	1,000.00	1,000.00
40544 CO-ORDINATOR	7,200.00	7,632.00	4,674.89	8,014.00	8,014.00
40545 HAZARDOUS MATERIAL CHAIRPERSON	4,200.00	4,452.00	2,727.06	4,675.00	4,675.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	4,682.34	1,950.00	3,900.00	10,000.00	5.00

TOTAL DEPARTMENT	21,508.66	16,494.86	11,979.19	31,899.00	88,566.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
36 MUSEUMS-SEMINOLE					
40071 SALARY - MAINTENANCE	17,633.40	13,468.32	7,814.72	18,641.00	22,641.00
40074 SALARY - EXTRA HELP	1,009.40	2,636.80	120.00	800.00	8,320.00
40091 SALARY-LONGEVITY	.00	.00	.00	120.00	160.00
40111 F.I.C.A.	1,426.14	1,232.07	607.03	1,500.00	2,400.00
40113 COUNTY INSURANCE	4,972.28	1,419.18	44.87	6,377.00	7,080.00
40115 RETIREMENT	1,601.82	1,269.04	738.92	1,825.00	3,200.00
40117 WORKERS' COMPENSATION	430.69	404.16	112.16	525.00	525.00
40215 SUPPLIES	440.57	317.86	760.13	5,700.00	3,500.00
40410 TELEPHONE	211.86	253.43	102.60	300.00	300.00
40413 POSTAGE	.00	.00	.00	33.00	50.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	1,500.00	1,500.00

TOTAL DEPARTMENT	27,726.16	21,000.86	10,300.43	37,326.00	49,681.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
37 MUSEUMS-SEAGRAVES					
40071 SALARY - MAINTENANCE	18,674.26	23,454.16	13,170.22	24,459.00	28,459.00
40074 SALARY - EXTRA HELP	5,195.85	1,320.00	720.00	3,000.00	8,640.00
40091 SALARY-LONGEVITY	.00	.00	160.00	320.00	440.00
40111 F.I.C.A.	1,721.71	1,889.11	1,047.21	2,130.00	2,900.00
40113 COUNTY INSURANCE	4,972.28	5,979.12	3,705.52	6,377.00	7,080.00
40115 RETIREMENT	1,947.43	2,224.88	1,253.78	2,408.00	3,900.00
40117 WORKERS' COMPENSATION	330.25	284.12	78.84	365.00	365.00
40215 SUPPLIES	374.83	653.92	233.91	900.00	900.00
40410 TELEPHONE	669.80	600.42	67.78	700.00	700.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	1,500.00	2,700.00

TOTAL DEPARTMENT	33,886.41	36,405.73	20,437.26	42,164.00	56,089.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
38 SEMINOLE - SENIOR CITIZEN					
40045 SALARY - CLERK	24,809.88	28,892.04	16,182.46	30,054.00	34,054.00
40074 SALARY - EXTRA HELP	9,555.00	10,935.00	5,805.00	21,450.00	21,450.00
40091 SALARY-LONGEVITY	.00	.00	210.00	390.00	510.00
40111 F.I.C.A.	2,628.94	3,046.80	1,698.19	3,970.00	4,300.00
40113 COUNTY INSURANCE	4,972.28	5,979.12	3,705.52	6,377.00	7,080.00
40115 RETIREMENT	2,254.28	3,458.42	2,087.81	5,038.00	5,800.00
40117 WORKERS' COMPENSATION	206.64	142.04	39.42	200.00	200.00
40215 SUPPLIES	3,205.12	2,543.35	1,141.33	3,000.00	3,000.00
40219 GAS & OIL	1,940.00	2,011.51	819.99	1,800.00	1,800.00
40221 PARTS & REPAIRS	30.21	116.13	.00	250.00	250.00
40223 TIRES & TUBES	.00	.00	.00	400.00	400.00
40410 TELEPHONE	485.91	393.57	206.01	600.00	600.00
40430 AUTO INSURANCE	709.00	743.00	668.45	1,000.00	1,000.00
40644 ALL OTHER	.00	.00	.00	200.00	200.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	50,797.26	58,260.98	32,564.18	74,739.00	80,654.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
39 SEAGRAVES - SENIOR CITIZE					
40045 SALARY - CLERK	28,561.92	30,372.04	16,182.46	30,054.00	34,054.00
40074 SALARY - EXTRA HELP	15,496.00	17,947.50	9,885.00	16,000.00	16,000.00
40091 SALARY-LONGEVITY	.00	.00	1,070.00	1,870.00	1,990.00
40111 F.I.C.A.	3,319.12	3,658.72	2,053.96	3,974.00	4,000.00
40113 COUNTY INSURANCE	4,972.28	5,966.22	3,687.46	6,377.00	7,080.00
40115 RETIREMENT	3,582.46	4,416.15	2,552.64	5,038.00	5,400.00
40117 WORKERS' COMPENSATION	207.66	142.04	39.42	200.00	200.00
40215 SUPPLIES	654.80	1,005.41	341.80	1,000.00	1,000.00
40219 GAS & OIL	2,952.01	2,842.79	1,593.12	2,600.00	2,600.00
40221 PARTS & REPAIRS	594.97	311.93	177.76	600.00	600.00
40223 TIRES & TUBES	178.88	445.80	.00	500.00	500.00
40410 TELEPHONE	1,806.18	2,155.81	1,209.50	1,800.00	1,800.00
40430 AUTO INSURANCE	473.00	495.00	222.82	1,000.00	1,000.00
40644 ALL OTHER	22,558.37	27,883.35	21,826.14	29,000.00	29,000.00
43012 CAPITAL EQUIP. PURCHASE	5,384.00	.00	20,124.20	25,000.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	9,768.00	.00	.00	3,000.00	10,000.00

TOTAL DEPARTMENT	100,509.65	97,642.76	80,966.28	128,013.00	115,229.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
40 LOOP - SENIOR CITIZENS					
40219 GAS & OIL	249.77	510.01	202.95	750.00	750.00
40221 PARTS & REPAIRS	97.50	62.50	.00	500.00	500.00
40223 TIRES & TUBES	215.40	229.94	.00	300.00	300.00
40430 AUTO INSURANCE	236.00	247.00	222.82	650.00	650.00

TOTAL DEPARTMENT	798.67	1,049.45	425.77	2,200.00	2,200.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
43 CAPITAL TRIAL					
40651 CAPITAL MURDER TRIAL	260,729.73	3,714.77	.00	5.00	5.00

TOTAL DEPARTMENT	260,729.73	3,714.77	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 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	186.57	.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	186.57	.00	.00	1,695.00	1,695.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
51 INDIGENTS					
41412 MEDICAL EXPENSE	.00	130.97	.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	.00	75.00	250.00	250.00
41426 FUNERALS	.00	.00	.00	10.00	10.00
41428 GAS, WATER & LIGHTS	24.82	25.00	.00	500.00	500.00

TOTAL DEPARTMENT	24.82	155.97	75.00	1,760.00	1,760.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
60 BUILDINGS					
40015 SALARY - OVERTIME	.00	.00	.00	.00	6,000.00
40071 SALARY - MAINTENANCE	253,266.80	266,881.24	139,470.66	268,782.00	309,717.00
40074 SALARY - EXTRA HELP	7,820.30	11,220.00	5,917.50	11,250.00	11,250.00
40091 SALARY-LONGEVITY	.00	.00	6,000.00	11,210.00	8,010.00
40111 F.I.C.A.	19,961.97	21,179.50	11,416.65	23,400.00	26,300.00
40113 COUNTY INSURANCE	45,337.78	53,799.18	32,263.44	57,353.00	63,720.00
40115 RETIREMENT	23,010.28	25,791.53	13,997.67	28,837.00	34,400.00
40117 WORKERS' COMPENSATION	17,649.50	11,428.16	3,171.60	14,250.00	14,250.00
40215 SUPPLIES	21,984.86	19,976.22	13,295.26	18,500.00	18,500.00
40216 SERVICES & OTHER SUPPLIES	18,041.12	15,530.91	7,675.90	17,500.00	17,500.00
40217 TOOLS & OTHER SUPPLIES	1,352.85	981.49	304.22	2,800.00	2,800.00
40219 GAS & OIL	4,226.84	4,786.77	2,032.51	4,000.00	4,000.00
40221 PARTS & REPAIRS	500.98	757.10	1,103.37	2,000.00	2,000.00
40223 TIRES & TUBES	.00	1,027.04	17.50	550.00	550.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	3,500.00	.00
40314 LANDSCAPING	859.50	859.50	.00	1,500.00	1,500.00
40322 REMODELING	2,272.34	24,394.37	4,691.19	25,000.00	25,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	88,774.50	47,503.97	27,311.25	95,000.00	98,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
60 BUILDINGS					
40410 TELEPHONE	6,767.79	7,289.20	3,541.21	12,720.00	12,720.00
40426 COURTHOUSE DIRECTORY	.00	34.97	.00	80.00	80.00
40428 UTILITIES	181,903.88	176,487.81	91,073.98	190,000.00	190,000.00
40430 AUTO INSURANCE	2,582.00	2,974.00	1,782.56	3,000.00	3,000.00
40432 PROPERTY INSURANCE	42,748.73	42,068.64	43,355.03	50,000.00	50,000.00
40434 LIABILITY INSURANCE	10,461.18	10,988.74	11,156.84	12,000.00	12,000.00
40536 PHYSICAL EXAM	401.00	101.22	.00	3,000.00	3,000.00
40547 PAYMENT TO CITY OF SEAGRAVES	50.00	.00	.00	600.00	600.00
41616 COFFEE	3,664.27	3,724.60	2,039.92	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	3,148.62	3,149.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	2,286.00	.00	.00	.00	3,500.00

TOTAL DEPARTMENT	755,924.47	749,786.16	424,766.88	864,981.00	923,402.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
63 ELECTIONS					
40065 SALARY - ELECTION	3,123.00	7,865.00	6,212.75	8,000.00	8,000.00
40111 F.I.C.A.	25.58	17.84	114.36	650.00	650.00
40113 COUNTY INSURANCE	26.44	35.54	.00	100.00	100.00
40115 RETIREMENT	19.65	21.45	.00	750.00	750.00
40215 SUPPLIES	7,190.79	9,680.61	11,077.30	11,078.00	10,700.00
40264 EQUIP. PURCHASE/LEASE	45,892.50	5,408.00	.00	6,122.00	6,500.00
40432 PROPERTY INSURANCE	.00	.00	.00	.00	500.00

TOTAL DEPARTMENT	56,277.96	23,028.44	17,404.41	26,700.00	27,200.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
64 ALL OTHER					
40210 OFFICE SUPPLIES	6,417.71	7,817.16	3,165.37	7,000.00	9,500.00
40355 CAPITAL IMPROVEMENTS	.00	.00	.00	.00	2,000,000.00
40413 POSTAGE	.00	.00	.00	.00	5,000.00
40442 PUBLIC OFFICIALS & EMPL. LIAB.	22,333.00	20,449.00	20,117.00	27,100.00	27,100.00
40532 OUTSIDE AUDIT	20,000.00	18,200.00	.00	20,000.00	20,000.00
41116 ASSOCIATION DUES	4,253.00	3,479.00	3,424.67	11,200.00	11,200.00
41120 UNEMPLOYMENT COMPENSATION	6,565.46	16,846.43	6,899.48	25,000.00	25,000.00
41122 OFFICE EQUIP RPR & SERV. CONTR	45,141.64	52,038.30	33,068.33	55,000.00	65,000.00
41220 MINERAL TAXES	42.61	141.50	122.02	123.00	100.00
41221 TAX REFUND CONTINGENCY	.00	.00	.00	10.00	10.00
41224 PROFESSIONAL SERVICES	9,409.11	13,808.16	80,709.10	100,000.00	100,000.00
41225 CONTINGENCY (COUNTY)	66,578.23	22,230.00	.00	5.00	5.00
41610 OFFICE EQUIPMENT LEASE	58,095.36	47,757.20	46,000.07	67,300.00	67,300.00
41612 BOX RENT	264.00	366.00	104.00	600.00	600.00
41618 ADVERT & PUBLICATION	4,301.97	5,412.92	3,038.22	4,500.00	4,500.00
41619 ELECTION EQUIPMENT LEASE	.00	.00	.00	10.00	10.00
41624 RESERVE	24,680.00	30,501.50	74.00	969,232.50	887,395.06
41650 EMPLOYEE WELLNESS PROGRAM	.00	.00	.00	.00	13,770.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
64 ALL OTHER					
42169 GAINES COUNTY 100 YEAR REUNION	3,312.88	.00	.00	.00	.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	9,890.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	281,284.97	239,047.17	196,722.26	1,287,090.50	3,236,500.06

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
67 INFORMATION TECHNOLOGY					
41128 IBM COMPUTER PROGRAMMING	26,767.40	34,797.90	11,427.65	35,000.00	35,000.00
41129 SOFTWARE AND SITE LICENSES	2,510.00	49.99	3,630.00	7,500.00	10,000.00
41130 SOFTWARE PURCHASES	6,153.14	6,489.84	4,302.40	15,000.00	15,000.00
41131 TECHNICAL SERVICE/REPAIR	23,410.52	4,457.79	6,710.77	18,000.00	18,000.00
41133 SHERIFF COMPUTER MAINTENANCE	8,033.28	6,080.55	10,497.94	18,000.00	18,000.00
41135 LIBRARY COMPUTER MAINTENANCE	1,350.00	.00	.00	5,000.00	5,000.00
41137 COMPUTER REPAIR & SERVICE CONT	8,879.75	3,574.00	3,000.00	8,000.00	8,000.00
41611 COMPUTER LEASE	24,794.04	24,794.04	6,198.51	33,000.00	5.00
41615 INTERNET ACCESS/EQUIPMENT	3,554.17	5,922.46	2,760.61	6,000.00	10,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	10,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	105,452.30	86,166.57	48,527.88	145,510.00	129,010.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
68 I.T. DIRECTOR					
40032 SALARY SPECIALIST	.00	.00	.00	.00	50,000.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	5.00
40111 F.I.C.A.	.00	.00	.00	.00	4,200.00
40113 COUNTY INSURANCE	.00	.00	.00	.00	7,080.00
40115 RETIREMENT	.00	.00	.00	.00	5,200.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	177.00
40210 OFFICE SUPPLIES	.00	.00	.00	.00	500.00
40215 SUPPLIES	.00	.00	.00	.00	1,000.00
40410 TELEPHONE	.00	.00	.00	.00	2,000.00
40413 POSTAGE	.00	.00	.00	.00	750.00
40514 MILEAGE & EXPENSE	.00	.00	.00	.00	2,400.00
40520 SCHOOLS	.00	.00	.00	.00	1,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5,000.00

TOTAL DEPARTMENT	.00	.00	.00	.00	79,817.00
TRANSFER TO/FROM OTHER FUNDS	550,716.80	464,697.96	749,222.00	746,881.00	805,696.00
TOTAL EXPENDITURES FOR FUND	7,242,620.67	7,255,561.16	4,310,476.62	9,506,382.00	12,515,638.96
TOTAL DISBURSEMENTS FOR FUND	7,793,337.47	7,720,259.12	5,059,698.62	10,253,263.00	13,321,334.96
FUND TOTAL	1,725,343.59	1,999,972.35	7,357,949.48	2,746,913.35	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	12,074.57	.00	.00	.00
-----RECEIPTS-----					
30110 CURRENT TAX	<u>2,004,441.51</u>	<u>2,218,238.87</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
30120 DELINQUENT TAX	<u>31,275.12</u>	<u>25,823.35</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>142,718.83</u>	<u>101,880.69</u>	<u>18.86</u>	<u>5.00</u>	<u>5.00</u>
30955 STATE - WEIGHT FEES	<u>14,873.32</u>	<u>34,353.37</u>	<u>17,242.58</u>	<u>16,000.00</u>	<u>16,000.00</u>
31120 AUTO REGISTRATIONS	<u>388,627.19</u>	<u>393,676.15</u>	<u>333,106.21</u>	<u>391,741.00</u>	<u>391,741.00</u>
31210 DISTRICT COURT FINES	<u>58,281.20</u>	<u>49,271.30</u>	<u>31,406.15</u>	<u>24,216.00</u>	<u>24,216.00</u>
31220 COUNTY COURT FINES	<u>80,300.00</u>	<u>60,018.00</u>	<u>.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>60,616.00</u>	<u>.00</u>	<u>.00</u>

TOTAL RECEIPTS	2,720,517.17	2,883,261.73	442,389.80	491,962.00	491,962.00
TOTAL AVAILABLE	2,720,517.17	2,895,336.30	442,389.80	491,962.00	491,962.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
100 ROAD & BRIDGE					
32310 TRANS TO/FROM OTHER FUNDS	2,660,045.51	2,844,948.23	.00	431,130.00	426,330.00
40221 PARTS & REPAIRS	2.69	.00	.00	400.00	400.00
40413 POSTAGE	30.56	12.55	12.82	100.00	100.00
40430 AUTO INSURANCE	473.00	372.00	668.46	669.00	669.00
40434 LIABILITY INSURANCE	9,484.00	9,957.00	10,062.08	10,063.00	10,063.00
40510 PICKUP REIMB. COMM'S	24,599.68	24,116.36	13,766.48	23,600.00	23,600.00
40514 MILEAGE & EXPENSE	11,000.00	11,483.32	7,000.00	12,000.00	16,800.00
40520 SCHOOLS	1,677.27	10.53	1,833.46	2,000.00	2,000.00
40522 CONFERENCE EXPENSE	1,129.89	4,457.37	.00	7,000.00	7,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	5,000.00	5,000.00

TOTAL DEPARTMENT	2,708,442.60	2,895,336.30	33,343.30	491,962.00	491,962.00
TOTAL EXPENDITURES FOR FUND	2,708,442.60	2,895,336.30	33,343.30	491,962.00	491,962.00
FUND TOTAL	12,074.57	.00	409,046.50	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30110 CURRENT TAX	<u>1,306,734.16</u>	<u>1,413,690.20</u>	<u>5,594,281.64</u>	<u>5,491,206.00</u>	<u>7,199,600.93</u>
30120 DELINQUENT TAX	<u>20,912.64</u>	<u>16,336.81</u>	<u>7,268.30</u>	<u>12,000.00</u>	<u>12,000.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>66,136.76</u>	<u>61,064.14</u>	<u>83,361.44</u>	<u>22,000.00</u>	<u>22,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>431,130.00</u>	<u>426,330.00</u>
33210 LATERAL ROAD RECEIPTS	<u>36,808.24</u>	<u>36,499.72</u>	<u>36,443.76</u>	<u>36,784.00</u>	<u>36,784.00</u>

TOTAL RECEIPTS	1,430,591.80	1,527,590.87	5,721,355.14	5,993,120.00	7,696,714.93
TOTAL AVAILABLE	1,430,591.80	1,527,590.87	5,721,355.14	5,993,120.00	7,696,714.93

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
95 FARM TO MARKET/LATERAL RO					
32310 TRANS TO/FROM OTHER FUNDS	<u>1,430,591.80</u>	<u>1,527,590.87</u>	<u>5,623,412.41</u>	<u>5,993,120.00</u>	<u>7,696,714.93</u>

TOTAL DEPARTMENT	1,430,591.80	1,527,590.87	5,623,412.41	5,993,120.00	7,696,714.93
TOTAL EXPENDITURES FOR FUND	1,430,591.80	1,527,590.87	5,623,412.41	5,993,120.00	7,696,714.93
FUND TOTAL	.00	.00	97,942.73	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	181,700.78	125,313.36	458,378.84	458,378.84	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>438,074.06</u>	<u>458,831.42</u>	<u>1,462,867.05</u>	<u>1,576,064.00</u>	<u>2,024,074.40</u>

TOTAL RECEIPTS	438,074.06	458,831.42	1,462,867.05	1,576,064.00	2,024,074.40
TOTAL AVAILABLE	619,774.84	584,144.78	1,921,245.89	2,034,442.84	2,024,074.40

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40015 SALARY - OVERTIME	.00	.00	394.56	14,000.00	14,000.00
40090 SALARY - ROAD HANDS	83,183.65	84,633.71	225,169.39	422,943.00	465,388.00
40091 SALARY-LONGEVITY	.00	.00	8,180.00	14,670.00	13,880.00
40111 F.I.C.A.	6,370.14	6,492.75	17,725.45	35,722.00	39,000.00
40113 COUNTY INSURANCE	9,944.56	11,836.74	39,750.72	70,097.00	77,880.00
40115 RETIREMENT	7,552.65	7,948.45	22,057.73	43,811.00	50,600.00
40117 WORKERS' COMPENSATION	7,730.03	4,489.64	6,852.92	47,178.00	47,178.00
40215 SUPPLIES	3,181.00	2,556.40	10,582.77	42,000.00	42,000.00
40217 TOOLS & OTHER SUPPLIES	.00	.00	447.09	5,000.00	5,000.00
40219 GAS & OIL	20,548.27	4,818.50	69,570.66	115,000.00	115,000.00
40221 PARTS & REPAIRS	.00	.00	9,365.63	40,000.00	40,000.00
40223 TIRES & TUBES	.00	.00	2,667.88	14,000.00	14,000.00
40250 FERTILIZER & POISON	.00	.00	901.13	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	116,357.00	69,477.65	181,029.00	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	2,000.00	2,000.00
40268 WATER	2,110.00	640.00	3,150.00	8,500.00	8,500.00
40270 CALICHE & HAULING	19,062.40	940.80	.00	25,000.00	25,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40272 GRAVEL	45,645.21	55,477.71	.00	95,000.00	95,000.00
40274 COLD MIX	14,017.92	9,582.23	6,525.71	20,000.00	20,000.00
40276 ASPHALT	156,594.40	167,415.86	.00	165,000.00	165,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	997.34	15,000.00	15,000.00
40340 EQUIPMENT RENTAL	.00	.00	.00	2,500.00	2,500.00
40410 TELEPHONE	.00	.00	1,761.07	2,960.00	2,960.00
40428 UTILITIES	.00	.00	4,010.84	9,600.00	9,600.00
40430 AUTO INSURANCE	.00	.00	6,907.45	7,700.00	7,700.00
40432 PROPERTY INSURANCE	.00	.00	647.09	800.00	800.00
40434 LIABILITY INSURANCE	.00	.00	3,506.79	3,700.00	3,700.00
40440 BONDS	.00	.00	.00	178.00	178.00
40536 PHYSICAL EXAM	.00	.00	200.00	700.00	700.00
41210 ENGINEERING	747.50	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	1,000.00	1,000.00
41218 LAND PURCHASE	.00	.00	.00	10,000.00	10,000.00
41620 SIGNS & LIGHTS	1,416.75	2,366.10	995.00	5,000.00	5,000.00
41624 RESERVE	.00	.00	.00	100,000.00	488,510.40

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	.00

TOTAL DEPARTMENT	494,461.48	428,676.54	623,396.22	1,576,064.00	2,024,074.40
TOTAL EXPENDITURES FOR FUND	494,461.48	428,676.54	623,396.22	1,576,064.00	2,024,074.40
FUND TOTAL	125,313.36	155,468.24	1,297,849.67	458,378.84	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	94,726.99	123,880.59	409,339.68	409,339.68	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>369,867.97</u>	<u>394,948.44</u>	<u>1,402,765.01</u>	<u>1,510,796.00</u>	<u>1,940,249.47</u>

TOTAL RECEIPTS	369,867.97	394,948.44	1,402,765.01	1,510,796.00	1,940,249.47
TOTAL AVAILABLE	464,594.96	518,829.03	1,812,104.69	1,920,135.68	1,940,249.47

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40015 SALARY - OVERTIME	.00	.00	1,655.99	14,000.00	14,000.00
40074 SALARY - EXTRA HELP	.00	.00	.00	9,000.00	9,000.00
40090 SALARY - ROAD HANDS	78,337.44	82,832.58	187,710.36	380,464.00	417,354.00
40091 SALARY-LONGEVITY	.00	.00	6,210.00	11,030.00	12,280.00
40111 F.I.C.A.	6,013.82	6,392.49	15,186.03	32,787.00	35,800.00
40113 COUNTY INSURANCE	9,944.56	11,828.11	36,884.94	63,725.00	70,800.00
40115 RETIREMENT	7,115.38	7,773.62	18,265.80	39,337.00	45,500.00
40117 WORKERS' COMPENSATION	7,502.62	4,489.64	6,229.92	43,408.00	43,408.00
40215 SUPPLIES	4,114.77	3,789.46	9,940.70	41,000.00	41,000.00
40217 TOOLS & OTHER SUPPLIES	.00	.00	3,846.57	8,000.00	8,000.00
40219 GAS & OIL	15,521.01	.00	72,282.91	131,000.00	131,000.00
40221 PARTS & REPAIRS	.00	.00	24,949.85	45,000.00	45,000.00
40223 TIRES & TUBES	.00	.00	3,191.57	16,000.00	16,000.00
40250 FERTILIZER & POISON	.00	.00	2,815.55	6,000.00	6,000.00
40264 EQUIP. PURCHASE/LEASE	98,232.00	1,569.95	133,974.50	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	967.65	5,000.00	5,000.00
40268 WATER	2,010.00	.00	110.00	4,000.00	4,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40270 CALICHE & HAULING	.00	2,000.00	60.00	4,000.00	4,000.00
40272 GRAVEL	17,655.44	76,125.45	22,337.04	90,000.00	90,000.00
40274 COLD MIX	16,559.55	10,990.17	12,720.97	20,000.00	20,000.00
40276 ASPHALT	74,354.26	85,980.69	14,373.52	165,000.00	165,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	14,263.87	14,264.00	14,264.00
40340 EQUIPMENT RENTAL	.00	.00	.00	1,000.00	1,000.00
40410 TELEPHONE	.00	.00	1,944.98	2,880.00	2,880.00
40428 UTILITIES	.00	.00	4,440.13	11,500.00	11,500.00
40430 AUTO INSURANCE	.00	.00	7,575.88	7,700.00	7,700.00
40432 PROPERTY INSURANCE	.00	.00	3,235.45	3,236.00	3,236.00
40434 LIABILITY INSURANCE	.00	.00	3,506.79	3,700.00	3,700.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	.00	.00	100.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	45.43	5,000.00	5,000.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
41620 SIGNS & LIGHTS	3,353.52	3,582.26	1,762.75	5,000.00	5,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
41624 RESERVE	.00	.00	.00	95,000.00	470,067.47
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	.00

TOTAL DEPARTMENT	340,714.37	297,354.42	610,589.15	1,510,796.00	1,940,249.47
TOTAL EXPENDITURES FOR FUND	340,714.37	297,354.42	610,589.15	1,510,796.00	1,940,249.47
FUND TOTAL	123,880.59	221,474.61	1,201,515.54	409,339.68	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	57,230.04	76,227.41	347,646.41	347,646.41	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>367,459.12</u>	<u>392,372.06</u>	<u>1,330,749.07</u>	<u>1,433,540.00</u>	<u>1,841,038.82</u>

TOTAL RECEIPTS	367,459.12	392,372.06	1,330,749.07	1,433,540.00	1,841,038.82
TOTAL AVAILABLE	424,689.16	468,599.47	1,678,395.48	1,781,186.41	1,841,038.82

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40015 SALARY - OVERTIME	.00	.00	.00	14,000.00	14,000.00
40090 SALARY - ROAD HANDS	81,872.07	78,086.72	205,087.31	421,428.00	463,873.00
40091 SALARY-LONGEVITY	.00	.00	7,290.00	12,810.00	14,210.00
40111 F.I.C.A.	5,641.78	5,100.01	15,424.82	35,465.00	38,900.00
40113 COUNTY INSURANCE	11,843.68	10,819.24	36,580.43	70,097.00	77,880.00
40115 RETIREMENT	7,434.21	7,159.42	20,013.36	43,485.00	50,500.00
40117 WORKERS' COMPENSATION	7,882.68	4,489.64	6,852.92	47,015.00	47,015.00
40215 SUPPLIES	3,744.95	1,317.10	11,950.74	41,358.00	41,600.00
40217 TOOLS & OTHER SUPPLIES	.00	.00	275.13	2,000.00	2,000.00
40219 GAS & OIL	51,662.45	39,754.19	58,016.95	142,600.00	142,600.00
40221 PARTS & REPAIRS	.00	.00	15,616.38	40,000.00	40,000.00
40223 TIRES & TUBES	.00	.00	12,536.00	15,000.00	15,000.00
40250 FERTILIZER & POISON	.00	.00	1,932.00	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	17,589.68	1,125.00	119,914.50	174,590.00	174,590.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	4,000.00	4,000.00
40270 CALICHE & HAULING	.00	.00	.00	10.00	10.00
40272 GRAVEL	50,209.47	52,076.72	65,257.97	65,258.00	63,750.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40274 COLD MIX	1,545.00	15,951.96	7,024.60	20,000.00	20,000.00
40276 ASPHALT	100,247.68	165,498.02	1,246.14	130,492.00	132,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	.00	1,000.00	1,000.00
40330 TOWER RENTAL	.00	.00	.00	5.00	5.00
40410 TELEPHONE	.00	.00	2,772.76	7,500.00	7,500.00
40428 UTILITIES	.00	.00	3,735.39	10,000.00	10,000.00
40430 AUTO INSURANCE	.00	.00	7,241.68	7,242.00	7,000.00
40432 PROPERTY INSURANCE	.00	.00	647.09	800.00	800.00
40434 LIABILITY INSURANCE	.00	.00	3,506.79	3,507.00	3,507.00
40440 BONDS	.00	.00	.00	10.00	10.00
40536 PHYSICAL EXAM	.00	.00	156.00	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
41620 SIGNS & LIGHTS	8,788.10	11,423.25	426.50	10,000.00	10,000.00
41624 RESERVE	.00	.00	.00	99,643.00	445,068.82
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	.00

TOTAL DEPARTMENT	348,461.75	392,801.27	603,505.46	1,433,540.00	1,841,038.82
TOTAL EXPENDITURES FOR FUND	348,461.75	392,801.27	603,505.46	1,433,540.00	1,841,038.82
FUND TOTAL	76,227.41	75,798.20	1,074,890.02	347,646.41	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	151,020.79	142,347.64	587,917.84	587,917.84	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>263,569.84</u>	<u>281,438.95</u>	<u>1,366,915.28</u>	<u>1,472,720.00</u>	<u>1,891,352.24</u>

TOTAL RECEIPTS	263,569.84	281,438.95	1,366,915.28	1,472,720.00	1,891,352.24
TOTAL AVAILABLE	414,590.63	423,786.59	1,954,833.12	2,060,637.84	1,891,352.24

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40015 SALARY - OVERTIME	.00	.00	2,764.70	14,000.00	16,500.00
40090 SALARY - ROAD HANDS	80,123.48	73,915.60	206,427.59	382,909.00	463,833.00
40091 SALARY-LONGEVITY	.00	.00	6,720.00	11,910.00	13,170.00
40111 F.I.C.A.	5,869.55	5,596.10	16,615.43	32,353.00	39,000.00
40113 COUNTY INSURANCE	10,894.12	11,659.17	37,107.38	63,725.00	70,800.00
40115 RETIREMENT	7,277.66	6,911.12	20,347.05	39,660.00	50,650.00
40117 WORKERS' COMPENSATION	7,142.44	4,489.64	6,229.92	42,858.00	42,858.00
40215 SUPPLIES	4,453.80	1,169.80	15,736.22	33,000.00	36,500.00
40217 TOOLS & OTHER SUPPLIES	.00	.00	2,613.99	8,000.00	12,000.00
40219 GAS & OIL	1,700.50	10,518.84	60,874.08	118,000.00	180,000.00
40221 PARTS & REPAIRS	.00	.00	10,634.28	45,000.00	45,000.00
40223 TIRES & TUBES	.00	.00	1,423.07	15,000.00	25,000.00
40250 FERTILIZER & POISON	.00	.00	516.00	9,500.00	12,000.00
40264 EQUIP. PURCHASE/LEASE	.00	3,733.00	44,523.80	270,000.00	270,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	534.75	4,000.00	5,500.00
40268 WATER	.00	1,127.50	.00	8,000.00	10,000.00
40270 CALICHE & HAULING	3,216.00	.00	.00	10,000.00	12,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40272 GRAVEL	100,687.41	112,872.25	.00	75,000.00	85,000.00
40274 COLD MIX	10,370.54	6,355.23	1,544.98	12,000.00	15,000.00
40276 ASPHALT	28,677.24	9,165.83	.00	115,000.00	140,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	882.03	10,000.00	10,000.00
40330 TOWER RENTAL	.00	.00	.00	840.00	840.00
40340 EQUIPMENT RENTAL	.00	.00	.00	500.00	500.00
40410 TELEPHONE	.00	.00	1,494.39	3,160.00	3,160.00
40428 UTILITIES	.00	.00	5,386.98	15,700.00	15,700.00
40430 AUTO INSURANCE	.00	.00	5,904.82	7,700.00	7,700.00
40432 PROPERTY INSURANCE	.00	.00	649.09	850.00	850.00
40434 LIABILITY INSURANCE	.00	.00	3,506.79	3,700.00	3,700.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	.00	.00	150.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	2,600.00	2,600.00
41620 SIGNS & LIGHTS	9,206.25	9,187.10	937.50	7,000.00	7,000.00
41622 1788 IMPROVEMENTS	2,624.00	572.92	.00	8,000.00	8,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
41624 RESERVE	.00	.00	.00	100,000.00	283,741.24
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	.00

TOTAL DEPARTMENT	272,242.99	257,274.10	453,524.84	1,472,720.00	1,891,352.24
TOTAL EXPENDITURES FOR FUND	272,242.99	257,274.10	453,524.84	1,472,720.00	1,891,352.24
FUND TOTAL	142,347.64	166,512.49	1,501,308.28	587,917.84	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>31,402.57</u>	<u>60,214.19</u>	<u>66,229.00</u>	<u>66,229.00</u>	<u>67,576.00</u>

TOTAL RECEIPTS	31,402.57	60,214.19	66,229.00	66,229.00	67,576.00
TOTAL AVAILABLE	31,402.57	60,214.19	66,229.00	66,229.00	67,576.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
120 INDIGENT HEALTH CARE					
40045 SALARY - CLERK	7,407.16	7,904.64	4,469.22	8,300.00	9,301.00
40091 SALARY-LONGEVITY	.00	.00	.00	90.00	.00
40111 F.I.C.A.	536.79	604.68	340.15	646.00	730.00
40113 COUNTY INSURANCE	1,218.57	1,483.50	916.12	1,598.00	1,770.00
40115 RETIREMENT	673.13	749.73	424.21	820.00	1,000.00
40117 WORKERS' COMPENSATION	34.18	17.00	8.46	25.00	25.00
40210 OFFICE SUPPLIES	61.11	56.81	.00	500.00	500.00
40255 INDIGENT SOFTWARE	13,715.00	11,605.00	7,385.00	13,800.00	13,800.00
40410 TELEPHONE	.00	.84	.00	50.00	50.00
40413 POSTAGE	14.31	50.43	3.86	50.00	50.00
40520 SCHOOLS	.00	1,073.49	58.00	750.00	750.00
41710 PHYSICIAN, NON-EMERGENCY	497.71	428.80	341.77	6,000.00	6,000.00
41712 PRESCRIPTION DRUGS	4,895.63	5,155.19	2,989.67	9,600.00	9,600.00
41714 HOSPITAL, INPATIENT	.00	26,402.04	.00	8,000.00	8,000.00
41716 HOSPITAL, OUTPATIENT	2,348.98	4,337.65	3,954.47	12,000.00	12,000.00
41718 LABORATORY, X-RAY	.00	344.39	.00	1,000.00	1,000.00
41720 EMERGENCY PHYSICIAN	.00	.00	.00	1,000.00	1,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
120 INDIGENT HEALTH CARE					
41722 EMERGENCY HOSPITAL	.00	.00	.00	1,000.00	1,000.00
41724 EMERGENCY LABORATORY/X-RAY	.00	.00	.00	1,000.00	1,000.00

TOTAL DEPARTMENT	31,402.57	60,214.19	20,890.93	66,229.00	67,576.00
TOTAL EXPENDITURES FOR FUND	31,402.57	60,214.19	20,890.93	66,229.00	67,576.00
FUND TOTAL	.00	.00	45,338.07	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	220.00	.00	.00	.00	.00
-----RECEIPTS-----					
35010 ARREST FEES	15,120.42	11,978.10	6,935.74	22,946.00	22,946.00
35020 BAT-BREATH ALCOHOL TESTING	.00	.00	.00	1,080.00	1,080.00
35035 SF-DNA TESTING FEE	.00	10.00	240.00	.00	.00
35040 CVC-COMP. TO VICTIMS OF CRIME	9,284.07	7,823.79	8,593.65	10,000.00	10,000.00
35050 CR-COMPREHANSIVE REHAB.	82.35	30.00	5.00	5.00	5.00
35060 CSA-CRIME STOPPERS FUND	.00	.00	.00	5.00	5.00
35070 CJP-CRIMINAL JUSTICE PLANNING	49.50	47.00	15.75	100.00	100.00
35080 JCPT-JUDICIAL & COURT PERSONNE	597.63	479.79	418.16	1,000.00	1,000.00
35100 LEMI-LAW ENF. MANG. INST.	1.00	2.50	.50	10.00	10.00
35110 LEOSE-LAW ENF. OFFICER STANDAR	31.50	32.00	11.50	10.00	10.00
35120 GR-GENERAL REVENUE-COURT COSTS	5.00	19.50	247.50	10.00	10.00
35130 OCL-OPERATOR'S CHAUFFERS LIC.	.00	.00	.00	10.00	10.00
35140 LEOA-LAW ENF.OFFCRS.ADMINISTRA	2.50	8.00	.00	10.00	10.00
35145 SOGW-STATE OVERGROSS WEIGHT	8,581.00	7,965.00	6,324.00	5,000.00	5,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----RECEIPTS-----					
35150 TCVC-TEXAS CRIME VICTIMS COMPE	1,469.71	1,430.00	600.00	1,200.00	1,200.00
35151 CCC-CONSOLIDATED COURT COST	134,169.43	117,007.13	68,799.26	95,000.00	95,000.00
35152 JCD-JUVENILE CRIME & DELINQUEN	75.96	55.79	54.74	1,000.00	1,000.00
35153 TLFTA-TRAFFIC LAW FAILURE TO A	800.00	420.00	465.00	760.00	760.00
35154 TP-TIME PAYMENT	9,957.21	7,426.55	5,197.49	6,000.00	6,000.00
35155 BCLSF1-BASIC CIVIL LEGAL SER.I	505.00	660.00	440.00	1,000.00	1,000.00
35156 FA-FUGITIVE APPREHENSION	1,526.21	1,123.46	526.88	2,000.00	2,000.00
35158 WRT-WARRANT FEES (DPS)	1,461.51	301.51	100.00	3,000.00	3,000.00
35159 ILSF-INDIGENT LEGAL SERVICE FE	152.00	106.00	213.00	100.00	100.00
35160 CMI-CORRECTIONAL MANAGEMENT IN	36.96	22.19	11.30	500.00	500.00
35161 CSS/SBV-CHILD SAFETY SEAT&SEAT	5,132.00	6,570.50	3,658.00	2,500.00	2,500.00
35162 STF/SUBC-STATE TRAFFIC FEE/SUB	61,614.21	48,702.85	29,117.80	45,000.00	45,000.00
35163 BBF-BAIL BOND FEE	7,860.00	6,910.00	4,493.13	6,500.00	6,500.00
35164 DFL-DIVORCE & FAMILY LAW CASES	3,200.00	3,933.00	1,797.00	1,500.00	1,500.00
35165 OTDFL-OTHER THAN DIVORCE/FAMIL	4,250.00	5,505.00	2,603.00	2,000.00	2,000.00
35166 GEN-GENERAL STATE FEES	6,191.60	5,760.40	1,160.00	3,000.00	3,000.00
35167 JRF-JURY REIMBURSEMENT FEE (ST	10,205.66	10,327.66	6,238.46	.00	.00
35168 JSF-JUDICIAL SUPPORT FEE	6,619.36	9,133.02	6,376.27	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----RECEIPTS-----					
35169 FPFS-FAMILY PROTECTION FE STAT	.00	4.00	96.00	.00	.00
35170 STATE FEE-JUD-JUDICIAL SALARIE	4,403.00	6,109.00	3,473.00	.00	.00
35178 DCCF-DRUG COURT COST FEE	.00	.00	50.00	.00	.00
35179 IDCC-INDIGENT DEFENSE COURT CO	.00	.00	1,490.30	.00	.00
35180 STATE FEE-GEN-BIRTH CERTIFICAT	.00	.00	1,562.40	.00	.00
35181 STATE FEE-MARRIAGE LICENSE (QT	.00	.00	1,138.00	.00	.00
35182 STATE FEE-JUDICIAL FUND	.00	.00	1,855.88	.00	.00
35183 STATE FEE-EMS TRAUMA FUND-EMS/	.00	.00	100.00	.00	.00

TOTAL RECEIPTS	293,384.79	259,903.74	164,408.71	211,246.00	211,246.00
TOTAL AVAILABLE	293,604.79	259,903.74	164,408.71	211,246.00	211,246.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
160 STATE FEES					
32310 TRANS TO/FROM OTHER FUNDS	45,923.27	39,089.72	.00	50,728.53	50,728.53
41216 STATE COMPTROLLER	247,681.52	220,814.02	111,809.28	160,517.47	160,517.47

TOTAL DEPARTMENT	293,604.79	259,903.74	111,809.28	211,246.00	211,246.00
TOTAL EXPENDITURES FOR FUND	293,604.79	259,903.74	111,809.28	211,246.00	211,246.00
FUND TOTAL	.00	.00	52,599.43	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	1,184.45	2,236.90	3,075.10	3,075.10	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>5,100.00</u>	<u>2,516.00</u>	<u>2,200.00</u>	<u>2,200.00</u>	<u>2,700.00</u>
32910 LAW LIBRARY	<u>3,452.50</u>	<u>4,360.00</u>	<u>2,280.00</u>	<u>3,300.00</u>	<u>3,300.00</u>

TOTAL RECEIPTS	8,552.50	6,876.00	4,480.00	5,500.00	6,000.00
TOTAL AVAILABLE	9,736.95	9,112.90	7,555.10	8,575.10	6,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
180 LAW LIBRARY					
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	7,500.05	6,037.80	5,888.54	6,000.00	6,000.00

TOTAL DEPARTMENT	7,500.05	6,037.80	5,888.54	6,000.00	6,000.00
TOTAL EXPENDITURES FOR FUND	7,500.05	6,037.80	5,888.54	6,000.00	6,000.00
FUND TOTAL	2,236.90	3,075.10	1,666.56	2,575.10	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	15.00	15.00
30750 INTEREST ON TIME DEPOSIT	.00	.00	263.80	236.00	10.00
34010 FORFEITED FUNDS	.00	.00	19,101.41	19,101.00	10.00

TOTAL RECEIPTS	.00	.00	19,365.21	19,352.00	35.00
TOTAL AVAILABLE	.00	.00	19,365.21	19,352.00	35.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 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	.00	.00	.00	5.00	5.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	5.00	5.00
40432 PROPERTY INSURANCE	.00	.00	493.08	499.00	5.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	5.00	5.00
42125 SHERIFF- FIREARMS	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	493.08	529.00	35.00
TOTAL EXPENDITURES FOR FUND	.00	.00	493.08	529.00	35.00
FUND TOTAL	.00	.00	18,872.13	18,823.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30650 AIRPORT HANGAR LEASES	<u>1,448.40</u>	<u>1,380.90</u>	<u>1,448.40</u>	<u>2,400.00</u>	<u>2,400.00</u>
30690 MISCELLANEOUS RECEIPTS	<u>.00</u>	<u>39,997.40</u>	<u>5,903.76</u>	<u>.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>96,338.30</u>	<u>59,630.77</u>	<u>105,810.00</u>	<u>105,810.00</u>	<u>105,810.00</u>

TOTAL RECEIPTS	97,786.70	101,009.07	113,162.16	108,210.00	108,215.00
TOTAL AVAILABLE	97,786.70	101,009.07	113,162.16	108,210.00	108,215.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
210 AIRPORT					
40328 SEMINOLE MAINTENANCE	45,921.64	57,503.59	8,588.28	50,000.00	50,000.00
40329 SEAGRAVES MAINTENANCE	.00	.00	148.00	1,000.00	1,000.00
40410 TELEPHONE	395.59	430.64	231.61	500.00	500.00
40428 UTILITIES	37,347.32	27,018.66	12,177.22	38,891.00	38,891.00
40429 UTILITIES #2-SEAGRAVES	287.83	314.18	108.59	700.00	700.00
40432 PROPERTY INSURANCE	2,334.32	4,242.00	4,529.63	4,530.00	4,530.00
40434 LIABILITY INSURANCE	2,500.00	2,500.00	3,578.00	3,579.00	3,584.00
40437 BASE OPERATOR CONTRACT	9,000.00	9,000.00	5,250.00	9,000.00	9,000.00
40441 NON-PRIMARY ENTITLEMENT-GRANT	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	97,786.70	101,009.07	34,611.33	108,210.00	108,215.00
TOTAL EXPENDITURES FOR FUND	97,786.70	101,009.07	34,611.33	108,210.00	108,215.00
FUND TOTAL	.00	.00	78,550.83	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	16,559.97	16,559.97	16,561.97	16,561.97	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>64,620.60</u>	<u>85,309.96</u>	<u>105,738.00</u>	<u>105,738.00</u>	<u>111,719.00</u>
32710 INTEREST ON TIME DEPOSIT	<u>134.47</u>	<u>.00</u>	<u>.00</u>	<u>1,000.00</u>	<u>1,000.00</u>

TOTAL RECEIPTS	64,755.07	85,309.96	105,738.00	106,738.00	112,719.00
TOTAL AVAILABLE	81,315.04	101,869.93	122,299.97	123,299.97	112,719.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

28 MEMORIAL CEMETERY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40015 SALARY - OVERTIME	.00	.00	.00	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	41,570.88	41,604.06	20,719.16	38,479.00	42,479.00
40074 SALARY - EXTRA HELP	.00	2,149.00	.00	10,100.00	10,100.00
40091 SALARY-LONGEVITY	.00	.00	1,440.00	2,490.00	2,610.00
40111 F.I.C.A.	2,943.82	2,906.86	1,396.41	4,220.00	4,650.00
40113 COUNTY INSURANCE	5,921.84	5,910.54	3,636.71	6,377.00	7,080.00
40115 RETIREMENT	3,377.17	3,663.49	2,042.72	4,172.00	4,900.00
40117 WORKERS' COMPENSATION	2,824.18	1,688.60	468.64	5,300.00	5,300.00
40215 SUPPLIES	1,153.11	385.74	158.65	1,000.00	2,500.00
40217 TOOLS & OTHER SUPPLIES	99.48	384.65	.00	2,000.00	2,000.00
40219 GAS & OIL	.00	2,000.00	.00	2,000.00	5,000.00
40221 PARTS & REPAIRS	384.79	648.04	411.81	900.00	900.00
40223 TIRES & TUBES	.00	8.50	.00	900.00	900.00
40250 FERTILIZER & POISON	1,445.63	1,896.50	1,640.27	3,200.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	.00	19,633.00	.00	1,000.00	1,000.00
40318 REPAIRS & IMPROVEMENTS	4,007.08	1,129.88	9,556.17	20,000.00	13,700.00
40428 UTILITIES	1,027.09	927.10	398.87	2,000.00	2,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40430 AUTO INSURANCE	.00	372.00	445.64	446.00	446.00
41210 ENGINEERING	.00	.00	.00	154.00	154.00

TOTAL DEPARTMENT	64,755.07	85,307.96	42,315.05	106,738.00	112,719.00
TOTAL EXPENDITURES FOR FUND	64,755.07	85,307.96	42,315.05	106,738.00	112,719.00
FUND TOTAL	16,559.97	16,561.97	79,984.92	16,561.97	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	18,091.09	32,945.09	26,383.02	26,383.02	.00
-----RECEIPTS-----					
30233 VITAL STATISTICS RECORD	<u>1,834.00</u>	<u>1,829.00</u>	<u>1,176.00</u>	<u>10.00</u>	<u>10.00</u>
30235 (RPF) RECORDS & PRESERVATION-C	<u>23,870.00</u>	<u>29,650.00</u>	<u>15,910.00</u>	<u>24,000.00</u>	<u>24,000.00</u>

TOTAL RECEIPTS	25,704.00	31,479.00	17,086.00	24,010.00	24,010.00
TOTAL AVAILABLE	43,795.09	64,424.09	43,469.02	50,393.02	24,010.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
125 (RPF) RECORDS & PRESERVAT					
40215 SUPPLIES	10,850.00	16,544.52	3,471.57	11,000.00	11,000.00
40264 EQUIP. PURCHASE/LEASE	.00	21,496.55	14,854.49	24,530.00	1,500.00

TOTAL DEPARTMENT	10,850.00	38,041.07	18,326.06	35,530.00	12,500.00
TOTAL EXPENDITURES FOR FUND	10,850.00	38,041.07	18,326.06	35,530.00	12,500.00
FUND TOTAL	32,945.09	26,383.02	25,142.96	14,863.02	11,510.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>250,028.84</u>	<u>160,293.00</u>	<u>52,926.00</u>	<u>267,612.00</u>	<u>267,612.00</u>

TOTAL RECEIPTS	250,028.84	160,293.00	52,926.00	267,612.00	267,612.00
TOTAL AVAILABLE	250,028.84	160,293.00	52,926.00	267,612.00	267,612.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
135 WORKMAN'S COMP.					
41118 W/C DEPOSIT	250,028.84	160,293.00	52,926.00	267,612.00	267,612.00

TOTAL DEPARTMENT	250,028.84	160,293.00	52,926.00	267,612.00	267,612.00
TOTAL EXPENDITURES FOR FUND	250,028.84	160,293.00	52,926.00	267,612.00	267,612.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	10,129.87	18,940.33	25,372.14	25,372.14	.00
-----RECEIPTS-----					
30236 COURTHOUSE SECURITY	<u>14,819.76</u>	<u>14,691.81</u>	<u>8,804.41</u>	<u>13,000.00</u>	<u>13,000.00</u>

TOTAL RECEIPTS	14,819.76	14,691.81	8,804.41	13,000.00	13,000.00
TOTAL AVAILABLE	24,949.63	33,632.14	34,176.55	38,372.14	13,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
163 COURTHOUSE SECURITY					
40264 EQUIP. PURCHASE/LEASE	3,734.30	6,010.00	1,408.00	3,000.00	3,000.00
41756 BAILIFF	2,275.00	2,250.00	1,750.00	3,000.00	3,000.00

TOTAL DEPARTMENT	6,009.30	8,260.00	3,158.00	6,000.00	6,000.00
TOTAL EXPENDITURES FOR FUND	6,009.30	8,260.00	3,158.00	6,000.00	6,000.00
FUND TOTAL	18,940.33	25,372.14	31,018.55	32,372.14	7,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	9,548.01	13,858.52	18,567.87	18,567.87	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>2,187.50</u>	<u>1,775.00</u>	<u>965.00</u>	<u>850.00</u>	<u>850.00</u>
30239 RMF--COUNTY COURT	<u>2,123.01</u>	<u>2,921.85</u>	<u>3,334.14</u>	<u>1,300.00</u>	<u>1,300.00</u>

TOTAL RECEIPTS	4,310.51	4,696.85	4,299.14	2,150.00	2,150.00
TOTAL AVAILABLE	13,858.52	18,555.37	22,867.01	20,717.87	2,150.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
146 RMF-RECORD MANAGEMENT (DI					
41750 DISTRICT COURT-PURCHASES	.00	.00	.00	10.00	10.00
41752 COUNTY COURT-PURCHASES	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	.00	.00	.00	20.00	20.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	20.00	20.00
FUND TOTAL	13,858.52	18,555.37	22,867.01	20,697.87	2,130.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	16,897.78	17,868.43	19,602.55	19,602.55	.00
-----RECEIPTS-----					
30937 P.B.P.C REIMB.911-ADDRESSING	<u>2,693.15</u>	<u>4,310.66</u>	<u>25,700.00</u>	<u>20.00</u>	<u>20.00</u>

TOTAL RECEIPTS	2,693.15	4,310.66	25,700.00	20.00	20.00
TOTAL AVAILABLE	19,590.93	22,179.09	45,302.55	19,622.55	20.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
145 911 ADDRESSING					
40215 SUPPLIES	47.50	324.94	120.00	120.00	5.00
40218 CONTRACT LABOR	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	1,675.00	2,251.60	4,284.38	4,285.00	5.00
41754 911-ADDRESSING	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	1,722.50	2,576.54	4,404.38	4,415.00	20.00
TOTAL EXPENDITURES FOR FUND	1,722.50	2,576.54	4,404.38	4,415.00	20.00
FUND TOTAL	17,868.43	19,602.55	40,898.17	15,207.55	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	13,831.10	15,741.10	17,982.10	17,982.10	.00
-----RECEIPTS-----					
30938 COURT REPORTER SER.FEES (SB770)	<u>1,910.00</u>	<u>2,640.00</u>	<u>1,410.00</u>	<u>2,200.00</u>	<u>2,200.00</u>

TOTAL RECEIPTS	1,910.00	2,640.00	1,410.00	2,200.00	2,200.00
TOTAL AVAILABLE	15,741.10	18,381.10	19,392.10	20,182.10	2,200.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
166 COURT REPORTER SERVICE					
40264 EQUIP. PURCHASE/LEASE	.00	399.00	.00	2,200.00	2,200.00

TOTAL DEPARTMENT	.00	399.00	.00	2,200.00	2,200.00
TOTAL EXPENDITURES FOR FUND	.00	399.00	.00	2,200.00	2,200.00
FUND TOTAL	15,741.10	17,982.10	19,392.10	17,982.10	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	22,979.97	21,070.83	237.51	237.51	.00
-----RECEIPTS-----					
30963 STATE REIMB: COUNTY ATTORNEY	<u>23,745.83</u>	<u>.00</u>	<u>20,833.33</u>	<u>20,834.00</u>	<u>20,834.00</u>
30964 STATE REIMB: COUNTY JUDGE	<u>8,750.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
30965 STATE REIMB/JUDICIAL SUPPLEMEN	<u>.00</u>	<u>15,000.00</u>	<u>10,800.15</u>	<u>15,000.00</u>	<u>15,000.00</u>

TOTAL RECEIPTS	32,495.83	15,000.00	31,633.48	35,834.00	35,834.00
TOTAL AVAILABLE	55,475.80	36,070.83	31,870.99	36,071.51	35,834.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
17 CO.JUDGE & ATTY.JUDICIAL					
40001 SALARY - COUNTY JUDGE	14,218.83	15,000.00	8,750.00	15,000.00	15,000.00
40006 SALARY - COUNTY ATTORNEY	20,186.14	20,833.32	12,152.83	20,834.00	20,834.00

TOTAL DEPARTMENT	34,404.97	35,833.32	20,902.83	35,834.00	35,834.00
TOTAL EXPENDITURES FOR FUND	34,404.97	35,833.32	20,902.83	35,834.00	35,834.00
FUND TOTAL	21,070.83	237.51	10,968.16	237.51	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30968 RECEIPTS-LOOP WATER SYSTEM GRA	<u>.00</u>	<u>48,061.20</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

TOTAL RECEIPTS	.00	48,061.20	.00	.00	.00
TOTAL AVAILABLE	.00	48,061.20	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
148 LOOP WATER SYSTEM GRANT					
41623 PROJECT PAYMENTS	.00	48,061.20	.00	.00	.00

TOTAL DEPARTMENT	.00	48,061.20	.00	.00	.00
TOTAL EXPENDITURES FOR FUND	.00	48,061.20	.00	.00	.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	23,502.00	33,075.00	.00	.00	.00
-----RECEIPTS-----					
30967 RECEIPTS:INDIGENT DEFENSE GRAN	<u>9,573.00</u>	<u>7,438.00</u>	<u>6,000.50</u>	<u>10,000.00</u>	<u>10,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>40,513.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
35177 GALF-GUARDIAN AD LITEM FEE	<u>.00</u>	<u>.00</u>	<u>320.00</u>	<u>.00</u>	<u>.00</u>

TOTAL RECEIPTS	9,573.00	33,075.00	6,320.50	10,000.00	10,000.00
TOTAL AVAILABLE	33,075.00	.00	6,320.50	10,000.00	10,000.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 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	33,075.00	.00	6,320.50	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

43 LOAN STAR LIBRARY GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30972 RECEIPTS:LOAN STAR LIBRARY GRA	<u>2,766.00</u>	<u>2,689.00</u>	<u>6,107.00</u>	<u>10.00</u>	<u>10.00</u>

TOTAL RECEIPTS	2,766.00	2,689.00	6,107.00	10.00	10.00
TOTAL AVAILABLE	2,766.00	2,689.00	6,107.00	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

43 LOAN STAR LIBRARY GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
171 LOAN STAR LIBRARY GRANT					
40264 EQUIP. PURCHASE/LEASE	2,766.00	2,689.00	3,705.09	10.00	10.00

TOTAL DEPARTMENT	2,766.00	2,689.00	3,705.09	10.00	10.00
TOTAL EXPENDITURES FOR FUND	2,766.00	2,689.00	3,705.09	10.00	10.00
FUND TOTAL	.00	.00	2,401.91	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30130 SALES TAX	<u>13,342.88</u>	<u>13,714.25</u>	<u>7,314.95</u>	<u>10,000.00</u>	<u>10,000.00</u>
30637 MONTHLY FEES	<u>100,536.98</u>	<u>107,388.81</u>	<u>67,085.88</u>	<u>75,000.00</u>	<u>75,000.00</u>
30638 GREEN FEES-RESIDENT	<u>13,024.00</u>	<u>10,917.32</u>	<u>7,955.63</u>	<u>12,000.00</u>	<u>12,000.00</u>
30639 GREEN FEES-NON RESIDENT	<u>71,173.43</u>	<u>69,978.58</u>	<u>31,787.83</u>	<u>60,000.00</u>	<u>60,000.00</u>
30640 CART BUILDING RENTAL	<u>7,070.83</u>	<u>7,241.26</u>	<u>7,268.25</u>	<u>7,000.00</u>	<u>7,000.00</u>
30641 TOURNAMENT FEES	<u>25,094.83</u>	<u>28,407.06</u>	<u>6,986.38</u>	<u>15,000.00</u>	<u>15,000.00</u>
30642 ELECTRIC CART TRAIL FEES	<u>5,461.80</u>	<u>5,424.46</u>	<u>4,754.20</u>	<u>5,400.00</u>	<u>5,400.00</u>
30643 UNBILLED CHARGES--OTHER GOLF C	<u>1,023.12</u>	<u>507.05</u>	<u>1,044.35</u>	<u>4,000.00</u>	<u>4,000.00</u>
30690 MISCELLANEOUS RECEIPTS	<u>55.73</u>	<u>.00</u>	<u>48.80</u>	<u>200.00</u>	<u>200.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>694.37</u>	<u>665.47</u>	<u>241.26</u>	<u>200.00</u>	<u>200.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>311,876.13</u>	<u>286,772.61</u>	<u>451,505.00</u>	<u>451,505.00</u>	<u>517,891.00</u>

TOTAL RECEIPTS	549,354.10	531,016.87	585,992.53	640,305.00	706,691.00
TOTAL AVAILABLE	549,354.10	531,016.87	585,992.53	640,305.00	706,691.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40073 SALARY-GOLF COURSE SUPERINTEND	38,991.72	41,609.64	23,152.36	42,998.00	46,998.00
40074 SALARY - EXTRA HELP	.00	7,280.00	.00	12,000.00	13,200.00
40075 SALARY-GROUNDS CREW	112,345.82	115,036.65	65,125.04	122,140.00	138,140.00
40091 SALARY-LONGEVITY	.00	.00	970.00	2,230.00	2,670.00
40111 F.I.C.A.	11,287.78	12,723.67	6,897.87	14,038.00	15,700.00
40113 COUNTY INSURANCE	25,132.14	28,836.88	17,998.24	31,865.00	35,400.00
40115 RETIREMENT	13,114.50	14,334.58	8,348.89	16,241.00	19,300.00
40117 WORKERS' COMPENSATION	6,723.38	4,921.80	1,365.92	6,175.00	6,175.00
40210 OFFICE SUPPLIES	613.48	358.77	1,008.60	1,547.00	1,700.00
40215 SUPPLIES	8,757.65	9,147.92	9,913.19	11,000.00	12,100.00
40216 SERVICES & OTHER SUPPLIES	9,263.84	14,862.34	7,999.46	11,500.00	12,650.00
40217 TOOLS & OTHER SUPPLIES	2,032.54	2,670.98	1,990.67	2,500.00	2,750.00
40218 CONTRACT LABOR	52,405.34	52,380.00	32,448.00	52,140.00	43,659.00
40219 GAS & OIL	11,508.59	12,357.41	4,987.66	12,000.00	15,000.00
40221 PARTS & REPAIRS	15,537.46	15,945.92	8,655.78	15,000.00	16,500.00
40223 TIRES & TUBES	451.10	508.05	103.48	500.00	550.00
40250 FERTILIZER & POISON	33,135.18	29,353.86	25,820.36	35,000.00	38,500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40264 EQUIP. PURCHASE/LEASE	47,660.71	19,720.50	9,963.54	13,948.00	2,500.00
40312 WATER SYSTEM REPAIR	29,425.12	29,016.91	10,621.18	28,000.00	33,000.00
40314 LANDSCAPING	8,357.03	3,710.10	3,944.50	6,204.00	8,250.00
40315 SAND & TOP DRESSING	5,813.27	7,438.83	10,548.85	11,000.00	10,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	26,185.30	7,983.14	4,726.14	10,000.00	10,000.00
40325 PAVEMENT	.00	.00	3,151.68	3,152.00	3,500.00
40410 TELEPHONE	3,692.86	3,257.54	1,963.89	4,020.00	780.00
40413 POSTAGE	1,326.65	1,140.84	51.94	1,700.00	100.00
40428 UTILITIES	58,109.71	50,523.25	24,161.99	61,000.00	46,000.00
40430 AUTO INSURANCE	709.00	372.00	668.46	669.00	169.00
40432 PROPERTY INSURANCE	1,262.12	1,152.00	1,293.18	2,500.00	2,500.00
40434 LIABILITY INSURANCE	968.44	2,806.75	631.91	1,700.00	1,700.00
40440 BONDS	227.00	227.00	227.00	227.00	100.00
40514 MILEAGE & EXPENSE	1,252.93	1,187.78	433.51	1,000.00	1,000.00
40520 SCHOOLS	27.22-	.00	.00	.00	2,500.00
41216 STATE COMPTROLLER	13,316.49	13,702.87	7,288.49	14,200.00	.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

44 GOLF COURSE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
41618 ADVERT & PUBLICATION	1,922.40	1,588.20	3,301.00	3,301.00	.00
42194 UNBILLED CHARGES--OTHER GOLF C	1,130.77	680.34	633.41	3,000.00	.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	21,916.07	75,000.00	75,000.00
43017 CAPITAL COST--WATER WELL	6,176.00	24,180.35	1,110.96	10,000.00	5.00
43019 CAPITAL COST--POTABLE WATER SU	545.00	.00	.00	800.00	800.00

TOTAL DEPARTMENT	549,354.10	531,016.87	323,423.22	640,305.00	618,906.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

44 GOLF COURSE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
52 GOLF COURSE ADMINISTRATIO					
40045 SALARY - CLERK	.00	.00	.00	.00	14,400.00
40091 SALARY-LONGEVITY	.00	.00	.00	.00	5.00
40111 F.I.C.A.	.00	.00	.00	.00	1,200.00
40113 COUNTY INSURANCE	.00	.00	.00	.00	7,080.00
40115 RETIREMENT	.00	.00	.00	.00	1,500.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	200.00
40210 OFFICE SUPPLIES	.00	.00	.00	.00	1,650.00
40215 SUPPLIES	.00	.00	.00	.00	6,500.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	.00	5,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	.00	.00	5,000.00
40410 TELEPHONE	.00	.00	.00	.00	3,240.00
40413 POSTAGE	.00	.00	.00	.00	1,700.00
40428 UTILITIES	.00	.00	.00	.00	10,000.00
40432 PROPERTY INSURANCE	.00	.00	.00	.00	2,500.00
40440 BONDS	.00	.00	.00	.00	100.00
40514 MILEAGE & EXPENSE	.00	.00	.00	.00	500.00
41116 ASSOCIATION DUES	.00	.00	.00	.00	3,500.00
41216 STATE COMPTROLLER	.00	.00	.00	.00	14,200.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
52 GOLF COURSE ADMINISTRATIO					
41618 ADVERT & PUBLICATION	.00	.00	.00	.00	6,500.00
42194 UNBILLED CHARGES--OTHER GOLF C	.00	.00	.00	.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	.00	87,785.00
TOTAL EXPENDITURES FOR FUND	549,354.10	531,016.87	323,423.22	640,305.00	706,691.00
FUND TOTAL	.00	.00	262,569.31	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	25,765.00	45,912.41	75,312.41	75,312.41	.00
-----RECEIPTS-----					
30234 (RAF) RECORDS ARCHIVE-CO.CLERK	<u>22,845.00</u>	<u>29,400.00</u>	<u>15,815.00</u>	<u>24,000.00</u>	<u>24,000.00</u>

TOTAL RECEIPTS	22,845.00	29,400.00	15,815.00	24,000.00	24,000.00
TOTAL AVAILABLE	48,610.00	75,312.41	91,127.41	99,312.41	24,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
126 (RAF) RECORDS ARCHIVE- CO					
40215 SUPPLIES	2,697.59	.00	.00	910.00	910.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	13,500.00	13,500.00

TOTAL DEPARTMENT	2,697.59	.00	.00	14,410.00	14,410.00
TOTAL EXPENDITURES FOR FUND	2,697.59	.00	.00	14,410.00	14,410.00
FUND TOTAL	45,912.41	75,312.41	91,127.41	84,902.41	9,590.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	1,100.00	1,847.50	2,922.50	2,922.50	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>747.50</u>	<u>1,075.00</u>	<u>585.00</u>	<u>750.00</u>	<u>750.00</u>

TOTAL RECEIPTS	747.50	1,075.00	585.00	750.00	750.00
TOTAL AVAILABLE	1,847.50	2,922.50	3,507.50	3,672.50	750.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
149 RMF-DIST.CLERK/RECORD MAN					
41750 DISTRICT COURT-PURCHASES	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	1,847.50	2,922.50	3,507.50	3,662.50	740.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	455.01	1,573.86	1,573.86	1,573.86	.00
-----RECEIPTS-----					
30974 RECEIPTS:WAL-MART (SHERIFF)	<u>2,000.00</u>	<u>.00</u>	<u>2,000.00</u>	<u>5.00</u>	<u>5.00</u>
30979 RECEIPTS: WAL-MART (LIBRARY)	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	2,000.00	.00	2,000.00	10.00	10.00
TOTAL AVAILABLE	2,455.01	1,573.86	3,573.86	1,583.86	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
173 WAL-MART GRANT					
40213 SHERIFF'S SUPPLIES	.00	.00	.00	2.50	2.50
40215 SUPPLIES	881.15	.00	.00	2.50	2.50
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	2.50	2.50
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	2.50	2.50

TOTAL DEPARTMENT	881.15	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	881.15	.00	.00	10.00	10.00
FUND TOTAL	1,573.86	1,573.86	3,573.86	1,573.86	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	416.99	416.99	761.53	761.53	.00
-----RECEIPTS-----					
30976 UNCLAIMED PROPERTY	<u>.00</u>	<u>344.54</u>	<u>1,396.80</u>	<u>10.00</u>	<u>10.00</u>

TOTAL RECEIPTS	.00	344.54	1,396.80	10.00	10.00
TOTAL AVAILABLE	416.99	761.53	2,158.33	771.53	10.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
174 UNCLAIMED PROPERTY					
41764 LOCAL-UNCLAIMED PROPERTY	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	416.99	761.53	2,158.33	761.53	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

50 SEMINOLE MUSEUM FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	968.80	968.80	968.80	968.80	.00
-----RECEIPTS-----					
30975 RECEIPTS: SEMINOLE MUSEUM	<u>.00</u>	<u>.00</u>	<u>1,002.55</u>	<u>10.00</u>	<u>10.00</u>

TOTAL RECEIPTS	.00	.00	1,002.55	10.00	10.00
TOTAL AVAILABLE	968.80	968.80	1,971.35	978.80	10.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

50 SEMINOLE MUSEUM FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
175 SEMINOLE MUSEUM					
40215 SUPPLIES	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	968.80	968.80	1,971.35	968.80	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

51 LIONS CLUB GRANT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	141.46	141.46	141.46	141.46	.00
-----RECEIPTS-----					
30977 RECEIPTS: LIONS CLUB	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>

TOTAL RECEIPTS	.00	.00	.00	10.00	10.00
TOTAL AVAILABLE	141.46	141.46	141.46	151.46	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

51 LIONS CLUB GRANT FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
172 LIONS CLUB GRANT					
40215 SUPPLIES	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	141.46	141.46	141.46	141.46	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	216.00	10,187.66	19,545.32	19,545.32	.00
-----RECEIPTS-----					
30477 RECEIPT: JCT-JUSTICE COURT TEC	<u>9,585.06</u>	<u>8,904.85</u>	<u>5,722.13</u>	<u>5.00</u>	<u>5.00</u>
30479 JP 2 TECHNOLOGY	<u>386.60</u>	<u>452.81</u>	<u>160.83</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	9,971.66	9,357.66	5,882.96	10.00	10.00
TOTAL AVAILABLE	10,187.66	19,545.32	25,428.28	19,555.32	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
162 JCT-JUSTICE COURT TECHNOL					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	10.00	10.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	10,187.66	19,545.32	25,428.28	19,545.32	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	54.00	2,546.89	4,886.29	4,886.29	.00
-----RECEIPTS-----					
30478 REC.: JCBS-JUSTICE COURT BLDG.	<u>2,492.89</u>	<u>2,339.40</u>	<u>1,470.76</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	2,492.89	2,339.40	1,470.76	5.00	5.00
TOTAL AVAILABLE	2,546.89	4,886.29	6,357.05	4,891.29	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
164 JCBS-JUSTICE COURT BUILDI					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	2,546.89	4,886.29	6,357.05	4,886.29	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	1,580.06	3,186.70	3,186.70	.00
-----RECEIPTS-----					
35168 JSF-JUDICIAL SUPPORT FEE	<u>1,580.06</u>	<u>1,606.64</u>	<u>1,129.75</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	1,580.06	1,606.64	1,129.75	5.00	5.00
TOTAL AVAILABLE	1,580.06	3,186.70	4,316.45	3,191.70	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
301 JURY SERVICE FUND					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	1,580.06	3,186.70	4,316.45	3,186.70	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	165.00	85.00	85.00	.00
-----RECEIPTS-----					
35173 APPELLATE JUDICIAL FUND RECEIP	<u>500.00</u>	<u>825.00</u>	<u>400.00</u>	<u>5.00</u>	<u>5.00</u>
35174 AJF-COUNTY CLERK	<u>160.00</u>	<u>285.00</u>	<u>170.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	660.00	1,110.00	570.00	10.00	10.00
TOTAL AVAILABLE	660.00	1,275.00	655.00	95.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
302 APPELLATE JUDICIAL FUND					
44320 PAYMENT TO OTHER GOVT ENTITIES	495.00	1,190.00	545.00	10.00	10.00

TOTAL DEPARTMENT	495.00	1,190.00	545.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	495.00	1,190.00	545.00	10.00	10.00
FUND TOTAL	165.00	85.00	110.00	85.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	1,200.00	2,895.00	2,895.00	.00
-----RECEIPTS-----					
35176 FPF-FAMILY PROTECTION FEE	<u>1,200.00</u>	<u>1,695.00</u>	<u>510.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	1,200.00	1,695.00	510.00	5.00	5.00
TOTAL AVAILABLE	1,200.00	2,895.00	3,405.00	2,900.00	5.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
305 FAMILY PROTECTION FUND					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	1,200.00	2,895.00	3,405.00	2,895.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	57,116.95	24,647.49	24,647.49	.00
-----RECEIPTS-----					
30981 INSURANCE REIMB	<u>280,431.29</u>	<u>16,395.54</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>41,500.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	321,931.29	16,395.54	.00	10.00	10.00
TOTAL AVAILABLE	321,931.29	73,512.49	24,647.49	24,657.49	10.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
306 DISASTER RECOVERY FUND					
40322 REMODELING	11,764.78	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	253,049.56	48,865.00	.00	5.00	5.00

TOTAL DEPARTMENT	264,814.34	48,865.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	264,814.34	48,865.00	.00	10.00	10.00
FUND TOTAL	57,116.95	24,647.49	24,647.49	24,647.49	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	5,213.65	17,152.08	17,152.08	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>5,355.38</u>	<u>11,197.15</u>	<u>.00</u>	<u>100.00</u>	<u>100.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>22,842.00</u>	<u>17,740.00</u>	<u>32,842.00</u>	<u>5.00</u>

TOTAL RECEIPTS	5,355.38	34,039.15	17,740.00	32,942.00	105.00
TOTAL AVAILABLE	5,355.38	39,252.80	34,892.08	50,094.08	105.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
307 ELECTION FUND					
40074 SALARY - EXTRA HELP	.00	.00	.00	11,000.00	5.00
40111 F.I.C.A.	.00	.00	.00	842.00	5.00
40215 SUPPLIES	141.73	69.25	.00	100.00	100.00
40264 EQUIP. PURCHASE/LEASE	.00	22,031.47	5,895.00	11,000.00	11,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	6,254.16	10,000.00	5.00

TOTAL DEPARTMENT	141.73	22,100.72	12,149.16	32,942.00	11,115.00
TOTAL EXPENDITURES FOR FUND	141.73	22,100.72	12,149.16	32,942.00	11,115.00
FUND TOTAL	5,213.65	17,152.08	22,742.92	17,152.08	11,010.00-

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

63 FIRE TRUCK FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	325,000.00	135,339.00	135,339.00	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>150,000.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>175,000.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	325,000.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	325,000.00	325,000.00	135,339.00	135,344.00	5.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
308 FIRE TRUCK FUND					
40264 EQUIP. PURCHASE/LEASE	.00	189,661.00	117,011.56	117,012.00	5.00

TOTAL DEPARTMENT	.00	189,661.00	117,011.56	117,012.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	189,661.00	117,011.56	117,012.00	5.00
FUND TOTAL	325,000.00	135,339.00	18,327.44	18,332.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

64 BILL GATES FOUNDATION GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>7,500.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

TOTAL RECEIPTS	7,500.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	7,500.00	.00	.00	5.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

9/11/08

64 BILL GATES FOUNDATION GRANT

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
309 BILL GATES FOUNDATION GRA					
40264 EQUIP. PURCHASE/LEASE	7,500.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	7,500.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	7,500.00	.00	.00	5.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

65 SEAGRAVES PLAYGROUND FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	2,351.95	2,351.95	.00
-----RECEIPTS-----					
30660 PRIVATE GRANTS	<u>.00</u>	<u>35,300.00</u>	<u>34,750.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL RECEIPTS	.00	35,300.00	34,750.00	5.00	5.00
TOTAL AVAILABLE	.00	35,300.00	37,101.95	2,356.95	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

65 SEAGRAVES PLAYGROUND FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
310 SEAGRAVES PLAYGROUND FUND					
40264 EQUIP. PURCHASE/LEASE	.00	32,948.05	12,851.43	5.00	5.00

TOTAL DEPARTMENT	.00	32,948.05	12,851.43	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	32,948.05	12,851.43	5.00	5.00
FUND TOTAL	.00	2,351.95	24,250.52	2,351.95	.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
FUND BALANCE	.00	.00	4,611.72	4,611.72	.00
-----RECEIPTS-----					
30985 COMMISSARY PROCEEDS	.00	4,611.72	542.25	5.00	5.00

TOTAL RECEIPTS	.00	4,611.72	542.25	5.00	5.00
TOTAL AVAILABLE	.00	4,611.72	5,153.97	4,616.72	5.00

GAINES COUNTY
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

09:51 AM

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2008 CURRENT BUDGET	2009 PROPOSED BUDGET
-----DISBURSEMENTS-----					
312 SHERIFF COMMISSARY FUND					
40215 SUPPLIES	.00	.00	.00	2.50	2.50
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	2.50	2.50

TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	.00	4,611.72	5,153.97	4,611.72	.00