



COUNTY OF GAINES

BUDGET
FISCAL YEAR 2011

COUNTY JUDGE
TOM KEYES

COUNTY AUDITOR
RICK DOLLAHAN

COUNTY COMMISSIONERS
PRECINCT NO. 1 DANNY YOCOM PRECINCT NO. 3 BLAIR THARP
PRECINCT NO. 2 CRAIG BELT PRECINCT NO. 4 CHARLIE LOPEZ

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September 8, 2010

To: County Commissioners
Citizens of Gaines County

Submitted herewith is the budget for Gaines County for the fiscal year 2011 beginning October 1, 2010 and ending September 30, 2011 as adopted by Commissioners Court on September 8th, 2010. This budget anticipates tax revenues of \$119,835,313.00 in 2011, an increase of \$1,104,206.00 over the current year budget. The General, and the Farm to Market Funds account for almost all of the "Maintenance and Operations" budget for the county. Approximately 94.2% of the revenue for these funds will be realized through an ad valorem tax. The total tax rate for these funds is \$0.367048 cents per 100 dollars of assessed valuation as adopted by Commissioners Court on September 8th, 2010. The remainder of the receipts will come from other local sources and state payments.

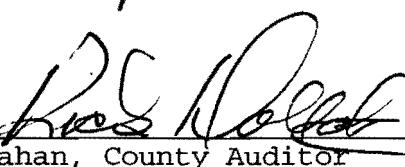
The total tax rate is comprised of \$0.246733 cents for the General Fund and \$0.120315 cents for Farm to Market Road Funds. Gaines County has no long term outstanding debt. All properties are assessed on 100 percent of actual value in 2010. The assessed valuation increased approximately 8.8 percent from the previous year primarily as a result of increase mineral valuations from the prior year.

More detailed information on the proposed budget, including comparisons with previous years, is shown in following schedules. This budget document also includes the authorized positions, salary schedule, compensation policy, cellular telephone allowance policy and travel expense policy that were adopted or approved by Commissioners Court for the 2011 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, 2010 to September 30, 2011
Seminole, Texas
September 8, 2010

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 8th day of September, 2010 as the same appears on file in the office of the County Clerk of said county.



County Judge



County Auditor

**PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION
FOR BUDGET YEAR 2011**

	General Fund	Farm to Market & Lateral Road
This Year's Adjusted Tax Base for Each Fund.....	\$5,406,306,518.00	\$5,339,240,298.00
Tax Rates for 2011 Budget Year.....	\$0.246733	\$0.120315
Ad Valorem Taxes to be Levied for Each Tax.....	\$13,339,222.00	\$6,496,091.00
 Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....		19,835,313.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2011 Budget Year Levy		<u>(569,040.00)</u>
 Total Budgeted Cash Collections of Ad Valorem Taxes, 2011 Budget Year.....		19,266,273.00
	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	.246733	67.2209%
FC/LR Tax Rate	.120315	32.7791%
Total Tax Rate	.367048	100.00%

ORDER SETTING THE 2010 PROPERTY TAX RATES FOR GAINES COUNTY, TEXAS

Whereas, the Gaines County Commissioners Court is setting a tax rate that if applied to the total taxable value, will impose an amount of taxes to fund maintenance and operation expenditures of Gaines County that exceeds the amount of taxes imposed for that purpose in the preceding year.

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEARS TAX RATE"

"The tax rate will effectively be raised by 5.612559 percent and will raise taxes for maintenance and operations on a \$100,000 home by approximately \$19.51."

This tax rate for FY2011 is required in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Gaines County residents: therefore,

BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and there shall be assessed and collected for Fiscal Year 2011 an ad valorem tax of \$0.367048 per \$100 assessed valuation on all taxable property within the county.

This 2010 tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.246733
---	------------

FC/ Lateral Road Maintenance and Operation Tax Rate	<u>\$0.120315</u>
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2010 Total Ad Valorem Tax Rate	\$0.367048
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2. That the Gaines County Appraisal District is hereby authorized to assess and collect the taxes of Gaines County, Texas, employing the above Tax Rate.

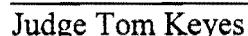
ADOPTED and APPROVED on the 20th day of September 2010.

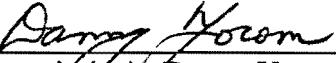
Court Members Voting Aye:



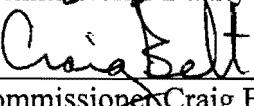
Judge Tom Keyes

Court Members Voting Nay:

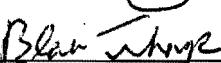

Judge Tom Keyes

 Commissioner Danny Yocom

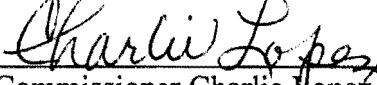
 Commissioner Danny Yocom

 Commissioner Craig Belt

 Commissioner Craig Belt

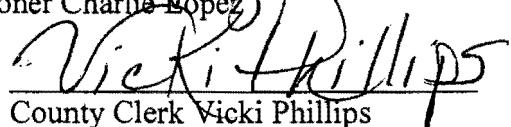
 Commissioner Blair Tharp

 Commissioner Blair Tharp

 Commissioner Charlie Lopez

 Commissioner Charlie Lopez

ATTEST:


County Clerk Vicki Phillips

GAINES COUNTY
OFFICIAL HOLIDAYS 2011

Holiday	Date	Day of Week
New Year's Day	1/3/2011	Monday
President's Day	2/21/2011	Monday
Good Friday	4/22/2011	Friday
Memorial Day	5/30/2011	Monday
Independence Day	7/4/2011	Monday
Labor Day	9/5/2011	Monday
Columbus Day	10/10/2011	Monday
Veterans Day	11/11/2011	Friday
Thanksgiving	11/23/2011	Wednesday - 1/2 day
	11/24/2011	Thursday
	11/25/2011	Friday
Christmas	12/22/2011	Thursday = 1/2 day
	12/23/2011	Friday
	12/26/2011	Monday

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

Court of Gaines County as part of the budget process on the 26th day of July
2010.



County Judge

V

GAINES COUNTY
2011 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY	2011 O/T	HOURLY RATE	2010 SALARY	2011 INCREASE	3% SALARY	2011 MO/SALARY	2011 PHONE	CELL	STATE	BIWEEKLY	SALARY TOTAL GROSS
COUNTY JUDGE & COMMISSIONERS															
KEYES	TOM	01/01/07	4	120.00			58,274.32	1,748.23	15,005.64	5,001.88	195.00	2,450.00	3,750.00	2,500.94	21,520.64
CELANDER	LANCE	01/01/11	0				58,274.32	1,748.23	45,016.91	5,001.88	585.00	7,350.00	11,250.00	2,250.85	64,201.91
BELT	CRAIG	01/01/03	8	1,050.00			52,174.96	1,565.25	53,740.21	4,478.35	780.00	10,100.00		2,066.93	65,670.21
LOPEZ	ISAIAS	01/01/95	16	2,010.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	10,100.00		2,162.35	69,111.11
THARP	BLAIR	01/01/05	6	810.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	10,100.00		2,162.35	67,911.11
YOCOM	DANNY	06/24/74	37	3,600.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	10,100.00		2,162.35	70,701.11
MCDONALD	BENETTE	10/31/05	6	720.00	33.63	18.42	37,199.40	1,115.98	38,315.38	3,192.95				1,473.67	39,035.38
DISTRICT CLERK															
STEWART	VIRGINIA	03/17/80	31	3,600.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	3,000.00		2,162.35	63,601.11
GARNETT	REBECCA	05/14/07	4	530.00	26.29	17.52	35,388.76	1,061.66	36,450.48	3,037.54				1,401.94	36,980.48
THOMAS	MIRANDA	05/12/08	3	410.00	27.63	18.42	37,199.40	1,115.98	38,315.40	3,192.95				1,473.67	38,725.40
COUNTY CLERK															
PHILLIPS	VICKI	04/22/91	20	2,460.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	3,000.00		2,162.35	62,461.11
BERRY	TERRI	10/01/02	9	1,080.00	26.29	17.52	35,388.76	1,061.66	36,450.48	3,037.54				1,401.94	37,530.48
CAIN	MICHELLE	09/08/97	14	1,690.00	25.29	16.86	34,053.24	1,021.60	35,074.68	2,922.89				1,349.03	36,764.68
CURTIS	CONNIE	08/15/97	14	1,700.00	27.63	18.42	37,199.40	1,115.98	38,315.40	3,192.95				1,473.67	40,015.40
SMITH	JACQUELINE	08/01/06	5	620.00	24.14	16.09	32,498.08	974.94	33,473.16	2,789.43				1,287.43	34,093.16
TAX ASSESSOR															
SHAW	SUSAN	03/04/91	20	2,470.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	3,000.00		2,162.35	62,471.11
ALVARADO	EVANGELINA	03/01/99	12	1,510.00	27.63	18.42	37,199.40	1,115.98	38,315.40	3,192.95				1,473.67	39,825.40
ARCHER	PAMELA	09/01/92	19	2,290.00	26.29	17.52	35,388.76	1,061.66	36,450.48	3,037.54				1,401.94	38,740.48
ROBERSON	PATRICIA	01/23/06	5	690.00	24.14	16.09	32,498.08	974.94	33,473.16	2,789.43				1,287.43	34,163.16
WILLIAMS	CAROLE	11/04/02	9	1,070.00	25.29	16.86	34,053.24	1,021.60	35,074.68	2,922.89				1,349.03	36,144.68
COUNTY ATTORNEY															
NAGY	JOE	11/10/08	3	350.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	3,000.00	20,833.33	2,162.35	81,184.44
ATWOOD	KATHLEEN	09/22/03	8	970.00	26.29	17.52	35,388.76	1,061.66	36,450.48	3,037.54				1,401.94	37,420.48
LONGORIA	GLORIA	07/03/89	22	2,670.00	27.63	18.42	37,199.40	1,115.98	38,315.40	3,192.95				1,473.67	40,985.40
TREASURER															
MUNGUA	VICENTA	09/20/76	35	900.00			54,583.60	1,637.51	14,055.27	4,685.09	195.00	750.00		2,342.55	15,900.27
LORD	MICHAEL	01/01/11	0				54,583.60	1,637.51	42,165.84	4,685.09	585.00	2,250.00		2,108.29	45,000.84
HOGAN	BELINDA	10/01/09	2	240.00	25.29	16.86	34,053.24	1,021.60	35,074.84	2,922.90				1,349.03	35,314.84
SINGH	MICHELE	12/17/07	4	460.00	26.29	17.52	35,388.76	1,061.66	36,450.42	3,037.54				1,401.94	36,910.42
WRIGHT	ODILIA	10/30/06	5	600.00	27.63	18.42	37,199.40	1,115.98	38,315.38	3,192.95				1,473.67	38,915.38

GAINES COUNTY
2011 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY	2011 O/T	HOURLY SAL/LONG	2010 RATE	2011 SALARY	3% INCREASE	2011 MO/SALARY	2011 PHONE	CELL	STATE	BIWEEKLY	SALARY TOTAL GROSS
CONSTABLE															
RODRIQUEZ	ORLANDO	11/25/02	9	1,070.00			8,454.16	253.62	8,707.78	725.65	780.00	3,000.00		334.91	13,557.78
PROBATION															
ALARCON	JANIE						7,815.28	234.46	8,049.74	670.81				309.61	8,049.74
GLASS	LLOYD						16,459.56	493.79	16,953.35	1,412.78		3,000.00		652.05	19,953.35
DIAZ	MARY	06/21/10	1	80.00	22.28	14.86	30,000.00	900.00	30,900.00	2,575.00	780.00			1,188.46	31,760.00
GRISHAM	DELIA	09/02/03	8	970.00	29.81	19.87	40,131.94	1,203.96	41,335.87	3,444.66	780.00			1,589.84	43,085.87
SHACKELFORD	DANIEL	02/01/01	10	1,280.00	32.29	21.52	43,466.18	1,303.99	44,770.17	3,730.85		3,000.00		1,721.93	49,050.17
COUNTY COURT															
MURPHREE	SUSAN	07/01/06	5	630.00	26.29	17.52	35,388.76	1,061.66	36,450.48					1,401.94	37,080.48
JUSTICE OF PEACE 1															
CLARK	TAMMY	01/01/95	16	2,010.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	3,000.00		2,162.35	62,011.11
KENNEDY	MARY	01/01/03	8	1,050.00	26.29	17.52	35,388.76	1,061.66	36,450.48	3,037.54				1,401.94	37,500.48
SHAW	BRENDA	12/01/97	14	1,660.00	27.63	18.42	37,199.40	1,115.98	38,315.40	3,192.95				1,473.67	39,975.40
SHERIFF															
KEY	BILLY	05/20/80	31	3,600.00			54,583.60	1,637.51	56,221.11	4,685.09	780.00	3,000.00		2,162.35	63,601.11
ABBOTT	KYLE	05/24/04	7	890.00	30.62	20.41	41,217.40	1,236.52	42,453.84	3,537.82	780.00			1,632.84	44,123.84
ALANIZ	DANIEL	11/03/06	5	295.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,621.86
ANGELOFF JR	ROBERT	07/01/07	4	510.00	30.62	20.41	41,217.40	1,236.52	42,453.84	3,537.82	780.00			1,632.84	43,743.84
BAGWELL	KEVIN	02/01/10	2	80.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,406.86
BERRY	WILLIAM	06/03/91	20	2,440.00	30.62	20.41	41,217.40	1,236.52	42,453.84	3,537.82	780.00			1,632.84	45,673.84
CONDE	DORA	10/29/07	4	240.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,566.86
GONZALES	THOMAS	03/16/98	13	1,630.00	26.15	17.43	35,199.52	1,055.99	36,255.51	3,021.29	780.00			1,394.44	38,665.51
GRANADOS	GLORIA	10/01/06	5	300.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,626.86
HERNANDEZ	RICARDO	12/27/07	4	230.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,556.86
LANGLEY	JOSEPH	06/21/04	7	880.00	30.65	20.43	41,257.48	1,237.72	42,495.20	3,541.27	780.00			1,634.43	44,155.20
LEE	TODD	09/28/04	7	900.00	30.62	20.41	41,217.40	1,236.52	42,453.84	3,537.82	780.00			1,632.84	44,133.84
MARQUEZ	RONNIE	01/01/06	5	690.00	30.62	20.41	41,217.40	1,236.52	42,453.84	3,537.82	780.00			1,632.84	43,923.84
PENA	ALICIA	05/24/99	12	1,490.00	29.12	19.41	39,206.18	1,176.34	40,382.52	3,365.21	780.00			1,553.17	42,652.52
PITTMAN	KATHLYN	03/05/08	3	430.00	26.29	17.52	35,388.76	1,061.66	36,450.48	3,037.54				1,401.94	36,880.48
PITTMAN	TINA	09/03/10	0	0.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,326.86
PURCELL	CATHY	12/22/89	22	2,620.00	27.63	18.42	37,199.40	1,115.98	38,315.40	3,192.95				1,473.67	40,935.40
RODRIGUEZ	ROSANA	08/25/08	3	190.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,516.86
SCOTT	DOUGLAS	12/05/91	20	2,380.00	31.77	21.18	42,772.24	1,283.17	44,055.41	3,671.28	780.00			1,694.44	47,215.41
SHAW	CHARLEY	12/10/92	19	2,260.00	34.75	23.16	46,779.10	1,403.37	48,182.52	4,015.21	780.00			1,853.17	51,222.52
SIERRA	TABATHA	03/23/09	2	155.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,481.86
SMITH	TIMMY	01/13/97	14	1,770.00	30.62	20.41	41,217.40	1,236.52	42,453.84	3,537.82	780.00			1,632.84	45,003.84
VACANT POSITION	JAILER / DISPATCHER						12.50	8.33		17,326.86	1,443.91			666.42	17,326.86
VACANT POSITION	DEPUTY						30.62	20.41		42,453.84	3,587.82	780.00		1,632.84	43,233.84

VERIFIED AND AGREED UPON: SEPTEMBER 20, 2010
GAINES COUNTY: TREASURER *MM* AUDITOR *SS*

GAINES COUNTY
2011 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY	2011 O/T	HOURLY SAL/LONG	2010 RATE	2011 INCREASE	2011 SALARY	2011 MO/SALARY	2011 PHONE	CELL	STATE SUPPLEMENT	BIWEEKLY	SALARY TOTAL GROSS
JAIL															
ALANIZ	DANIEL	11/03/06	5	295.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,621.86
BAGWELL	KEVIN	02/01/10	2	80.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,406.86
CONDE	DORA	10/29/07	4	240.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,566.86
GRANADOS	GLORIA	10/01/06	5	300.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,626.86
GUERRERO	ROMEO	11/14/03	8	950.00	33.64	22.43	45,292.42	1,358.77	46,651.20	3,887.60	780.00			1,794.28	48,381.20
HERNANDEZ	RICARDO	12/27/07	4	230.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,556.86
NARVAEZ	GUISELA	02/18/08	3	440.00	32.71	21.80	44,032.82	1,320.98	45,353.88	3,779.49	780.00			1,744.38	46,573.88
PITTMAN	TINA	09/03/10	0	0.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,326.86
RODRIGUEZ	ROSANA	08/25/08	3	190.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,516.86
SIERRA	TABATHA	03/23/09	2	155.00	12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,481.86
VACANT POSITION	JAILER / DISPATCHER				12.50	8.33	16,822.22	504.67	17,326.86	1,443.91				666.42	17,326.86
JUSTICE OF PEACE 2															
BAUCUM	BW	01/01/04	7	930.00		20.71	41,829.76	1,254.89	43,084.65	3,590.39	780.00	3,000.00		1,657.10	47,794.65
KEMPER	AMY	10/03/05	6	720.00	25.29	16.86	32,498.08	1,601.82	35,074.68	2,922.89				1,349.03	35,794.68
DPS															
TORRES	MARTHA	10/01/01	10	1,200.00	25.29	16.86	34,053.24	1,021.60	35,074.68	2,922.89				1,349.03	36,274.68
LIBRARY															
BERING	JANE	08/01/07	4	500.00	30.45	20.30	40,999.84	1,230.00	42,229.84	3,519.15				1,624.22	42,729.84
CORTEZ	ELSA	02/01/00	11	1,400.00	27.63	18.42	34,053.24	4,262.14	38,315.40	3,192.95				1,473.67	39,715.40
MENDOZA	CYNTHIA	02/02/09	2	320.00	25.29	16.86	34,053.24	1,021.60	35,074.68	2,922.89				1,349.03	35,394.68
PARKER	LESLIE	01/08/01	10	1,290.00	25.29	16.86	34,053.24	1,021.60	35,074.68	2,922.89				1,349.03	36,364.68
POLYAK	TONI	10/01/04	7	840.00	26.29	17.52	32,538.22	3,912.20	36,450.48	3,037.54				1,401.94	37,290.48
VACANT POSITION					24.13	16.09			33,473.16	2,789.43				1,287.43	33,473.16
PARKS															
SOTO	ROBERT	01/01/79	32	3,600.00	33.03	22.02	44,471.56	1,334.15	45,805.71	3,817.14	780.00			1,761.76	50,185.71
BALL PARKS															
EXTRA HELP							24,000.00		24,000.00						24,000.00
LS & AG - EXTENSION SERVICE															
HOWARD	AMANDA	06/01/04	7	880.00	24.17	16.11	32,538.22	976.15	33,514.37	2,792.86				1,289.01	34,394.37
MILLICAN	TERRY						26,310.40	789.31	27,099.71	2,258.31	780.00			1,042.30	27,879.71
WISE	LOIS						13,999.84	420.00	14,419.84	1,201.65	780.00			554.61	15,199.84
VACANT POSITION	4-H CO. AGENT					18.42	37,201.00	1,116.03	38,317.03	3,193.09				1,473.73	38,317.03
VETERANS AFFAIRS															
HERNANDEZ	SANJUAN	05/14/07	4	530.00	29.30	19.53	39,439.36	1,183.18	40,622.54	3,385.21	780.00	3,000.00		1,562.41	44,932.54
SOUTH CEMETERY															
ESPINOZA	ROLANDO	01/01/96	15	1,890.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07	780.00			1,682.80	46,422.90
GALVAN	CARLOS	05/14/07	4	530.00	30.40	20.27	40,923.64	1,227.71	42,151.35	3,512.61				1,621.21	42,681.35
SEAGRAVES/LOOP CEMETERY															
DAVILA	JESUS	08/01/98	13	1,580.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07	780.00			1,682.80	46,112.90
EMERGENCY MANAGEMENT															
HALLUM	RONNIE	03/19/09	2	310.00	35.65	23.77	47,999.90	1,440.10	49,440.00	4,120.00	780.00			1,901.54	50,530.00
SEMINOLE MUSEUM															
BARNES	ROY	02/13/08	3	440.00	22.94	15.29	22,640.92	9,171.32	31,812.24	2,651.02				1,223.55	32,252.24

GAINES COUNTY
2011 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY	2011 O/T	HOURLY SAL/LONG	2010 RATE	2011 SALARY	3% INCREASE	2011 MO/SALARY	2011	CELL	STATE	SALARY BIWEEKLY	SALARY TOTAL GROSS
SEAGRAVES MUSEUM															
MCCONAL	LESLIE	02/28/06	5	680.00	22.94	15.29	28,458.98	3,353.26	31,812.24	2,651.02				1,223.55	32,492.24
SEMINOLE SENIOR CITIZENS															
GUTIERREZ	SHIRLEY	07/01/05	6	750.00	25.29	16.86	34,053.24	1,021.44	35,074.68	2,922.89				1,349.03	35,824.68
SEAGRAVES SENIOR CITIZENS															
MARTIN	LAVALTA	03/01/93	18	2,230.00	25.29	16.86	34,053.24	1,021.44	35,074.68	2,922.89				1,349.03	37,304.68
BUILDINGS															
BARRON	MONETTA	11/01/05	6	710.00	22.94	15.29	30,885.88	926.36	31,812.24	2,651.02				1,223.55	32,522.24
CASTILLO	NICHOLAS	01/07/08	3	450.00	34.55	23.03	46,516.86	1,395.42	47,912.28	3,992.69	780.00			1,842.78	49,142.28
GARCIA	RAMIRO	01/01/03	8	1,050.00	22.94	15.29	30,885.88	926.36	31,812.24	2,651.02				1,223.55	32,862.24
GIESBRECHT	HEINRICH	01/01/00	11	1,410.00	31.88	21.25	42,916.84	1,287.44	44,204.28	3,683.69	780.00			1,700.16	46,394.28
HADDON	ARLEN	10/25/99	12	1,440.00	22.94	15.29	30,885.88	926.36	31,812.24	2,651.02				1,223.55	33,252.24
NEUDORF	ABE	10/01/09	2	240.00	31.88	21.25	33,600.00	10,604.28	44,204.28	3,683.69				1,700.16	44,444.28
OWENS	LINDA	01/01/95	16	2,010.00	14.73	9.82	19,825.48	594.68	20,420.16	1,701.68				785.39	22,430.16
REYES	JOE	09/03/03	8	970.00	22.94	15.29	30,885.88	926.36	31,812.24	2,651.02				1,223.55	32,782.24
TEICHROEB	HEINRICH	09/29/09	3	370.00	31.88	21.25	42,916.84	1,287.44	44,204.28	3,683.69	780.00			1,700.16	45,354.28
WOOD	CAROLYN	09/11/95	16	1,930.00	22.94	15.29	30,885.88	926.36	31,812.24	2,651.02				1,223.55	33,742.24
GOLF COURSE															
BOLANOS	JOSE	04/25/05	6	780.00	24.14	16.09	32,498.08	974.94	33,473.16	2,789.43				1,287.43	34,253.16
BOLEN JR	ROY	06/25/07	4	520.00	30.19	20.13	40,642.84	1,219.29	41,862.13	3,488.51	780.00			1,610.08	43,162.13
EASLEY	ANTHONY	12/01/03	8	940.00	24.14	16.09	32,498.08	974.94	33,473.02	2,789.42				1,287.42	34,413.02
HERZER	NATHAN	10/15/07	4	480.00	24.14	16.09	32,498.08	974.94	33,473.02	2,789.42				1,287.42	33,953.02
NICHOLS	KEVIN	04/01/02	9	1,140.00	34.91	23.27	46,997.20	1,409.92	48,407.12	4,033.93	780.00			1,861.81	50,327.12
GOLF COURSE ADMINISTRATION															
MCDONALD	SHAUN	10/01/08					14,400.00	432.00	14,832.00	1,236.00				570.46	14,832.00
INFORMATION TECHNOLOGY															
SHORTES	SCOTT	07/01/06	5	630.00	35.65	23.77	47,999.90	1,440.10	49,440.00	4,120.00	780.00	3,000.00		1,901.54	53,850.00
ROADSIDE PARKS															
ALANIZ	HECTOR	11/03/08	3	350.00	30.40	20.27	40,923.64	1,227.71	42,151.35	3,512.61				1,621.21	42,501.35
FARM TO MARKET 1															
BLANCO	JOE	01/01/77	42	3,600.00	34.29	22.86	46,158.58	1,384.76	47,543.34	3,961.94	780.00			1,828.59	51,923.34
ESPINOZA JR.	JESSE	04/14/86	25	3,060.00	32.04	21.36	43,137.64	1,294.13	44,431.80	3,702.65	780.00			1,708.92	48,271.80
FARISS	LANCE	02/28/05	6	800.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60				1,621.20	42,951.20
GUTIERREZ	STEVE	05/03/10	1	100.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60				1,621.20	42,251.20
HERNANDEZ	ROBERT	05/05/03	8	1,010.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07				1,682.80	44,762.90
LOPEZ	LUIS	01/01/01	10	1,290.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07				1,682.80	45,042.90
MCKENZIE	DENNIS	01/01/03	8	1,050.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07				1,682.80	44,802.90
PAYNE	CLINTON	11/03/08	3	350.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60				1,621.20	42,501.20
RODRIGUEZ	JORGE	04/18/05	6	780.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60				1,621.20	42,931.20
ROSSON	DANNY	02/26/90	21	2,600.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07				1,682.80	46,352.90
WHITFIELD	MARK	02/27/06	5	680.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60				1,621.20	42,831.20

GAINES COUNTY
2011 MONTHLY SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YEARS OF SERVICE	LONGEVITY	2011 O/T SAL/LONG	HOURLY RATE	2010 SALARY	2011 INCREASE	3% SALARY	2011 MO/SALARY	2011 CELL PHONE	STATE MILEAGE	SUPPLEMENT	BIWEEKLY	SALARY TOTAL GROSS	
FARM TO MARKET 2																
ARCHER	JAY	01/17/05	6	810.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,961.20
BENNETT	JAMES	01/01/00	11	1,410.00	32.04	21.36	43,137.64	1,294.13	44,431.80	3,702.65	780.00				1,708.92	46,621.80
GUTIERREZ	RICARDO	03/19/07	4	550.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,701.20
MCCONAL	BARRY	07/16/84	27	3,270.00	34.29	22.86	46,158.58	1,384.76	47,543.34	3,961.94	780.00				1,828.59	51,593.34
PEREZ	PETE	04/25/05	6	780.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,931.20
ROBERSON	TONY	05/02/05	6	770.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,921.20
SALDANA	REYNALDO	04/01/92	19	2,340.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	46,092.90
STARKEY	RICHARD	10/03/05	6	720.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,871.20
SWADLEY JR.	JAMES	06/01/92	19	2,320.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	46,072.90
THOMASON	ELVOY	01/01/02	9	1,170.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	44,922.90
VACANT POSITION					30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,151.20
FARM TO MARKET 3																
APPLE	ROY	12/01/97	14	1,660.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	43,811.20
DAY	CACY	08/01/91	26	3,140.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	46,892.90
DOSHER	BOBBY	09/21/09	2	250.00	34.29	22.86	46,158.58	1,384.76	47,543.34	3,961.94	780.00				1,828.59	48,573.34
DOSHER	CHRISTOPHER	05/03/10	1	100.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,251.20
GUFFEY	GUY	08/18/08	3	380.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,531.20
LENTZ	GARY	01/01/81	30	3,600.00	32.04	21.36	43,137.64	1,294.13	44,431.80	3,702.65	780.00				1,708.92	48,811.80
REED	BRYAN	06/05/07	4	520.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,671.20
SEAY	KENNETH	06/01/06	5	640.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,791.20
SHAW	DAVID	10/15/07	4	480.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,631.20
SIMMONS	JOHN	06/23/03	8	1,000.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	44,752.90
SPRADLIN	ROY	01/01/89	22	2,730.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	46,482.90
FARM TO MARKET 4																
CROSSLAND	TRAVIS	03/21/06	5	670.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,821.20
ESPINOZA	FERNANDO	06/04/07	4	520.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,671.20
FITZGERALD	TONY	01/12/87	24	2,970.00	34.29	22.86	46,158.58	1,384.76	47,543.34	3,961.94	780.00				1,828.59	51,293.34
GALLARDO	SAUL	04/12/10	1	120.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,271.20
HERNANDEZ	MARGARITO	09/05/06	5	610.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,761.20
IGLESIAS	ERNESTO	04/01/02	9	1,140.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	44,892.90
MARTINEZ	RAYMOND	02/17/97	14	1,760.00	32.04	21.36	43,137.64	1,294.13	44,431.80	3,702.65	780.00				1,708.92	46,971.80
MORTON JR.	CLARENCE	08/01/98	13	1,580.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	45,332.90
MUNGUA JR.	BENITO	10/01/91	20	2,400.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07					1,682.80	46,152.90
RODRIGUEZ	GUADALUPE	03/21/06	5	670.00	30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,821.20
VACANT POSITION					30.40	20.27	40,923.64	1,227.71	42,151.20	3,512.60					1,621.20	42,151.20
MEMORIAL CEMETERY																
WRIGHT	JAMES	01/01/88	23	2,850.00	31.55	21.04	42,478.54	1,274.36	43,752.90	3,646.07	780.00				1,682.80	47,382.90
INDIGENT																
MCDONALD	BENETTE						3.99	8,299.98		8,299.98	691.67				319.23	8,299.98

GAINES COUNTY
2011 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
COUNTY JUDGE & COMMISSIONERS							
1	KEYES	TOM	01/01/07		4	3	\$120.00
1	CELANDER	LANCE	01/01/11	(Incoming)	0	0	\$0.00
1	LOPEZ	ISAIAS	01/01/95		16	192	\$2,010.00
1	BELT	CRAIG	01/01/03		8	96	\$1,050.00
1	THARP	BLAIR	01/01/05		6	72	\$810.00
1	YOCOM	DANNY	06/24/74		37	360	\$3,600.00
1	MCDONALD	BENETTE	10/31/05		6	72	\$720.00
DEPARTMENT TOTAL							\$8,310.00
DISTRICT CLERK							
2	STEWART	VIRGINIA	03/17/80		31	360	\$3,600.00
2	GARNETT	REBECCA	05/14/07		4	48	\$530.00
2	THOMAS	MIRANDA	05/12/08		3	36	\$410.00
DEPARTMENT TOTAL							\$4,540.00
COUNTY CLERK							
3	PHILLIPS	VICKI	04/22/91		20	240	\$2,460.00
3	BERRY	TERRI	10/01/02		9	108	\$1,080.00
3	CAIN	MICHELLE	09/08/97		14	168	\$1,690.00
3	CURTIS	CONNIE	08/15/97		14	168	\$1,700.00
3	SMITH	JACQUELINE	08/01/06		5	60	\$620.00
DEPARTMENT TOTAL							\$7,550.00
TAX ASSESSOR							
4	SHAW	SUSAN	03/04/91		20	240	\$2,470.00
4	ALVARADO	EVANGELINA	03/01/99		12	144	\$1,510.00
4	ARCHER	PAMELA	09/01/92		19	228	\$2,290.00
4	ROBERSON	PATRICIA	01/23/06		5	60	\$690.00
4	WILLIAMS	CAROLE	11/04/02		9	108	\$1,070.00
DEPARTMENT TOTAL							\$8,030.00
COUNTY ATTORNEY							
6	NAGY	JOE	11/10/08		3	36	\$350.00
6	ATWOOD	KATHLEEN	09/22/03		8	96	\$970.00
6	LONGORIA	GLORIA	07/03/89		22	264	\$2,670.00
DEPARTMENT TOTAL							\$3,990.00
TREASURER							
7	MUNGUA	VICENTA	09/20/76		35	360	\$900.00
7	LORD	MICHAEL	01/01/11	(Incoming)	0	0	\$0.00
7	HOGAN	BELINDA	10/01/09		2	24	\$240.00
7	SINGH	MICHELE	12/17/07		4	48	\$460.00
7	WRIGHT	ODILIA	10/30/06		5	60	\$600.00
DEPARTMENT TOTAL							\$2,200.00

GAINES COUNTY
2011 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
CONSTABLE							
9	RODRIQUEZ	ORLANDO	11/25/02		9	108	\$1,070.00
				DEPARTMENT TOTAL			\$1,070.00
PROBATION							
12	DIAZ	MARY	06/21/10		1	4	\$80.00
12	GRISHAM	DELIA	09/02/03		8	96	\$970.00
12	SHACKELFORD	DANIEL	02/01/01		10	120	\$1,280.00
				DEPARTMENT TOTAL			\$2,330.00
COUNTY COURT							
13	MURPHREE	SUSAN	07/01/06		5	60	\$630.00
				DEPARTMENT TOTAL			\$630.00
JUSTICE OF PEACE 1							
15	CLARK	TAMMY	01/01/95		16	192	\$2,010.00
15	KENNEDY	MARY	01/01/03		8	96	\$1,050.00
15	SHAW	BRENDA	12/01/97		14	168	\$1,660.00
				DEPARTMENT TOTAL			\$4,720.00
SHERIFF							
16	KEY	BILLY	05/20/80		31	360	\$3,600.00
16	ABBOTT	KYLE	05/24/04		7	84	\$890.00
16	ALANIZ	DANIEL	11/03/06		5	60	\$295.00
16	ANGELOFF JR	ROBERT	07/01/07		4	48	\$510.00
16	BAGWELL	KEVIN	02/01/10		2	8	\$80.00
16	BERRY	WILLIAM	06/03/91		20	240	\$2,440.00
16	CONDE	DORA	10/29/07		4	48	\$240.00
16	GONZALES	THOMAS	03/16/98		13	156	\$1,630.00
16	GRANADOS	GLORIA	10/01/06		5	60	\$300.00
16	HERNANDEZ	RICARDO	12/27/07		4	48	\$230.00
16	LANGLEY	JOSEPH	06/21/04		7	84	\$880.00
16	LEE	TODD	04/01/08		7	84	\$900.00
16	MARQUEZ	RONNIE	01/01/06		5	60	\$690.00
16	PENA	ALICIA	05/24/99		12	144	\$1,490.00
16	PITTMAN	KATHLYN	03/05/08		3	36	\$430.00
16	PITTMAN	TINA	09/03/10		0	0	\$10.00
16	PURCELL	CATHY	12/22/89		22	264	\$2,620.00
16	RODRIGUEZ	ROSANA	08/25/08		3	36	\$190.00
16	SCOTT	DOUGLAS	12/05/91		20	240	\$2,380.00
16	SIERRA	TABATHA	03/23/09		2	24	\$155.00
16	SHAW	CHARLEY	12/10/92		19	228	\$2,260.00
16	SMITH	TIMMY	01/13/97		14	168	\$1,770.00
16	VACANT POSITION				0	0	\$0.00
16	VACANT POSITION				0	0	\$0.00
				DEPARTMENT TOTAL			\$23,990.00
JUSTICE OF PEACE 2							
18	BAUCUM	BW	01/01/04		7	84	\$930.00
18	KEMPER	AMY	10/03/05		6	72	\$720.00
				DEPARTMENT TOTAL			\$1,650.00
DPS							
19	TORRES	MARTHA	10/01/01		10	120	\$1,200.00
				DEPARTMENT TOTAL			\$1,200.00

GAINES COUNTY
2011 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
LIBRARY							
20	BERING	JANE	08/01/07		4	48	\$500.00
20	CORTEZ	ELSA	02/01/00		11	132	\$1,400.00
20	MENDOZA	CYNTHIA	02/02/09		2	24	\$320.00
20	PARKER	LESLIE	01/08/01		10	120	\$1,290.00
20	POLYAK	TONI	10/01/04		7	84	\$840.00
20	VACANT POSITION				0	0	\$0.00
DEPARTMENT TOTAL							\$4,350.00
PARKS							
21	SOTO	ROBERT	01/01/79		32	360	\$3,600.00
DEPARTMENT TOTAL							\$3,600.00
LS & AG - EXTENSION SERVICE							
23	HOWARD	AMANDA	06/01/04		7	84	\$880.00
23	VACANT POSITION				0	0	\$0.00
DEPARTMENT TOTAL							\$880.00
VETERANS AFFAIRS							
24	HERNANDEZ	SANJUAN	05/14/07		4	48	\$530.00
DEPARTMENT TOTAL							\$530.00
SOUTH CEMETERY							
31	ESPINOZA	ROLANDO	01/01/96		15	180	\$1,890.00
31	GALVAN	CARLOS	05/14/07		4	48	\$530.00
DEPARTMENT TOTAL							\$2,420.00
SEAGRAVES/LOOP CEMETERY							
32	DAVILA	JESUS	08/01/98		13	156	\$1,580.00
DEPARTMENT TOTAL							\$1,580.00
EMERGENCY MANAGEMENT							
34	HALLUM	RONNIE	03/19/09		2	24	\$310.00
DEPARTMENT TOTAL							\$310.00
SEMINOLE MUSEUM							
36	BARNES	ROY	02/13/08		3	36	\$440.00
DEPARTMENT TOTAL							\$440.00
SEAGRAVES MUSEUM							
37	MCCONAL	LESLIE	02/28/06		5	60	\$680.00
DEPARTMENT TOTAL							\$680.00
SEMINOLE SENIOR CITIZENS							
38	GUTIERREZ	SHIRLEY	07/01/05		6	72	\$750.00
DEPARTMENT TOTAL							\$750.00
SEAGRAVES SENIOR CITIZENS							
39	MARTIN	LAVALTA	03/01/93		18	216	\$2,230.00
DEPARTMENT TOTAL							\$2,230.00
GOLF COURSE							
42	BOLANOS	JOSE	04/25/05		6	72	\$780.00
42	BOLEN JR	ROY	06/25/07		4	48	\$520.00
42	EASLEY	ANTHONY	12/01/03		8	96	\$940.00
42	HERZER	NATHAN	10/15/07		4	48	\$480.00
42	NICHOLS	KEVIN	04/01/02		9	108	\$1,140.00
DEPARTMENT TOTAL							\$3,860.00

GAINES COUNTY
2011 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE	PREVIOUS	CURRENT	TOTAL	LONGEVITY
	LAST NAME	FIRST NAME	DATE	YEARS	YEARS	MONTHS	PAY
JAIL							
45	ALANIZ	DANIEL	11/03/06		5	60	\$295.00
45	BAGWELL	KEVIN	02/01/10		2	8	\$80.00
45	CONDE	DORA	10/29/07		4	48	\$240.00
45	GRANADOS	GLORIA	10/01/06		5	60	\$300.00
45	GUERRERO	ROMEO	11/14/03		8	96	\$950.00
45	HERNANDEZ	RICARDO	12/27/07		4	48	\$230.00
45	NARVAEZ	GUISELA	02/18/08		3	36	\$440.00
45	PITTMAN	TINA	09/03/10		0	0	\$10.00
45	RODRIGUEZ	ROSANA	08/25/08		3	36	\$190.00
45	SIERRA	TABATHA	03/23/09		2	24	\$155.00
45	VACANT POSITION				0	0	\$0.00
DEPARTMENT TOTAL							\$2,890.00
BUILDINGS							
60	BARRON	MONETTA	11/01/05		6	72	\$710.00
60	CASTILLO	NICHOLAS	01/07/08		3	36	\$450.00
60	GARCIA	RAMIRO	01/01/03		8	96	\$1,050.00
60	GIESBRECHT	HEINRICH	01/01/00		11	132	\$1,410.00
60	HADDON	ARLEN	10/25/99		12	144	\$1,440.00
60	NEUDORF	ABRAHAM	10/01/09		2	24	\$240.00
60	OWENS	LINDA	01/01/95		16	192	\$2,010.00
60	REYES	JOE	09/03/03		8	96	\$970.00
60	TEICHROEB	HEINRICH	09/29/09		3	36	\$370.00
60	WOOD	CAROLYN	09/11/95		16	192	\$1,930.00
DEPARTMENT TOTAL							\$10,580.00
INFORMATION TECHNOLOGY							
68	SHORTES	SCOTT	07/01/06		5	60	\$630.00
DEPARTMENT TOTAL							\$630.00
ROADSIDE PARKS							
69	ALANIZ	HECTOR	11/03/08		3	36	\$350.00
DEPARTMENT TOTAL							\$350.00
FARM TO MARKET 1							
91	BLANCO	JOE	01/01/77	8	34	360	\$3,600.00
91	ESPINOZA JR.	JESSE	04/14/86		25	300	\$3,060.00
91	FARISS	LANCE	02/28/05		6	72	\$800.00
91	GUTIERREZ	STEVE	05/03/10		1	5	\$100.00
91	HERNANDEZ	ROBERT	05/05/03		8	96	\$1,010.00
91	LOPEZ	LUIS	01/01/01		10	120	\$1,290.00
91	MCKENZIE	DENNIS	01/01/03		8	96	\$1,050.00
91	PAYNE	CLINTON	11/03/08		3	36	\$350.00
91	RODRIGUEZ	JORGE	04/18/05		6	72	\$780.00
91	ROSSON	DANNY	02/26/90		21	252	\$2,600.00
91	WHITFIELD	MARK	02/27/06		5	60	\$680.00
DEPARTMENT TOTAL							\$15,320.00

GAINES COUNTY
2011 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
FARM TO MARKET 2							
92	ARCHER	JAY	01/17/05		6	72	\$810.00
92	BENNETT	JAMES	01/01/00		11	132	\$1,410.00
92	GUTIERREZ	RICARDO	03/19/07		4	48	\$550.00
92	MCCONAL	BARRY	07/16/84		27	324	\$3,270.00
92	PEREZ	PETE	04/25/05		6	72	\$780.00
92	ROBERSON	TONY	05/02/05		6	72	\$770.00
92	SALDANA	REYNALDO	04/01/92		19	228	\$2,340.00
92	STARKEY	RICHARD	10/03/05		6	72	\$720.00
92	SWADLEY JR.	JAMES	06/01/92		19	228	\$2,320.00
92	THOMASON	ELVOY	01/01/02		9	108	\$1,170.00
92	VACANT POSITION				0	0	\$0.00
DEPARTMENT TOTAL							\$14,140.00
FARM TO MARKET 3							
93	APPLE	ROY	12/01/97		14	168	\$1,660.00
93	DAY	CACY	08/01/91	6	20	312	\$3,140.00
93	DOSHER	BOBBY	09/21/09		2	24	\$250.00
93	DOSHER	CHRISTOPHER	05/03/10		1	5	\$100.00
93	GUFFEY	GUY	08/18/08		3	36	\$380.00
93	LENTZ	GARY	01/01/81		30	360	\$3,600.00
93	REED	BRYAN	06/05/07		4	48	\$520.00
93	SEAY	KENNETH	06/01/06		5	60	\$640.00
93	SHAW	DAVID	10/15/07		4	48	\$480.00
93	SIMMONS	JOHN	06/23/03		8	96	\$1,000.00
93	SPRADLIN	ROY	01/01/89		22	264	\$2,730.00
DEPARTMENT TOTAL							\$14,500.00
FARM TO MARKET 4							
94	CROSSLAND	TRAVIS	03/21/06		5	60	\$670.00
94	ESPINOZA	FERNANDO	06/04/07		4	48	\$520.00
94	FITZGERALD	TONY	01/12/87		24	288	\$2,970.00
94	GALLARDO	SAUL	04/12/10		1	6	\$120.00
94	HERNANDEZ	MARGARITO	09/05/06		5	60	\$610.00
94	IGLESIAS	ERNESTO	04/01/02		9	108	\$1,140.00
94	MARTINEZ	RAYMOND	02/17/97		14	168	\$1,760.00
94	MORTON JR.	CLARENCE	08/01/98		13	156	\$1,580.00
94	MUNGUIA JR.	BENITO	10/01/91		20	240	\$2,400.00
94	RODRIGUEZ	GUADALUPE	03/21/06		5	60	\$670.00
94	VACANT POSITION						
DEPARTMENT TOTAL							\$12,440.00
MEMORIAL CEMETERY							
220	WRIGHT	JAMES	01/01/88		23	276	\$2,850.00
DEPARTMENT TOTAL							\$2,850.00

LONGEVITY GRAND TOTAL \$165,540.00



Employer Plan Authorization Summary Report

TCDRS Plan for Gaines County

Effective Date	Jan 1, 2010	Jan 1, 2011
Retiree Cost-of-Living Adjustments	None	None
Benefit Provisions		
Employee Deposit Rate	7%	7%
Employer Matching Rate	160%	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
Employer Rate Information		
Plan Type	Variable-Rate	Variable-Rate
Required Rate	10.73%	10.50%
Elected Rate	None	None
Employer Contribution Rate for Year	10.73%	10.50%

<u>BEGINNING SALARIES</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>BASE PAY/MONTHLY</u>	<u>MONTHLY SALARY</u>	<u>MONTHLY SALARY</u>
	<u>FY 10</u>	<u>FY 11</u>
ROAD AND BRIDGE MECH	\$3,464.24	\$ 3,568.17
ROAD AND BRIDGE OPER	\$3,410.29	\$ 3,512.60
FM TO MKT CONSTR. SPEC	\$3,594.81	\$ 3,702.65
CHIEF DEPUTY	\$3,898.26	\$ 4,015.21
CHIEF JAILER	\$3,774.37	\$ 3,887.60
ASSISTANT CHIEF JAILER	\$3,669.41	\$ 3,779.49
COMMUNICATIONS CHIEF	\$3,267.19	\$ 3,365.21
SHERIFF DEPUTY	\$3,434.78	\$ 3,537.82
SHERIFF JAILER/ DISPATCH	\$2,803.70	\$ 2,887.81
JANITOR	\$2,573.81	\$ 2,651.02
HOUSEKEEPER	\$1,652.12	\$ 1,701.68
SECRETARIES & CLERKS	\$2,708.18	\$ 2,789.43
MAINTENANCE FOREMAN	\$3,876.40	\$ 3,992.69
JOURNEYMAN CARPENTER/ELECTRICIAN	\$3,576.40	\$ 3,683.69
MAINTENANCE APPRENTICE	\$2,800.00	\$ 2,884.00
GOLF LABORER	\$2,708.18	\$ 2,789.43
SENIOR CITIZENS (SEAGRAVES)	\$2,837.76	\$ 2,922.89
SENIOR CITIZENS (SEMINOLE)	\$2,837.76	\$ 2,922.89
MUSEUM (SEMINOLE)	\$1,886.74	\$ 2,651.02
MUSEUM (SEAGRAVES)	\$2,371.57	\$ 2,651.02
COUNTY COURT COORDINATOR	\$2,949.07	\$ 3,037.54
IT COORDINATOR	\$4,000.00	\$ 4,120.00
EMERGENCY MANAGEMENT COORDINATOR	\$4,000.00	\$ 4,120.00

PUBLIC OFFICIALS ADMINISTRATIVE STAFF.

**PLEASE NOTE THAT ONLY ONE PERSON CAN FILL THE CHIEF, 2ND AND 3RD POSITION AT ANY ONE TIME.

CHIEF DEPUTY/EXECUTIVE ASSISTANT	\$3,099.95	\$ 3,192.95
2ND ASSISTANT	\$2,949.07	\$ 3,037.54
3RD ASSISTANT	\$2,837.76	\$ 2,922.89
4TH ASSISTANT	\$2,708.18	\$ 2,789.43

PART TIME AND EXTRA HELP**Extra Help (Minimum Wage: \$7.25)**

FY2011 Non-Temporary, Part-time employees must participate in the TCDRS retirement system that currently requires county and employee to contribute, respectively, 10.5 percent and 7.0 percent of salary.

In FY 2011 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.

2011**Probation**

(Graves--allowance of 2 hours/week @ \$18.00 per hour)	\$1,872.00
(Vaughn--allowance of 8 hours/week @ \$18.00 per hour)	\$7,488.00
(Gonzales--allowance of 17 hours/week @ \$10.80 per hour)	\$9,548.00
(The salaries for Graves, Vaughn, Grisham, Diaz are State reimbursed)	

Parks

(Party house--allowance of 600 hours @ \$10.00 per hour)	\$6,000.00
(Gaines Co.--allowance of 1500 hours @ \$10.00 per hour)	\$15,000.00

Ball Park

(Seminole--allowance of 1200 hours @ up to \$10.00 per hour)	\$12,000.00
(Seagraves--allowance of 1200 hours @ up to \$10.00 per hour)	\$12,000.00

Gaines County Library

(1340 hours @ up to 10.00 per hour)	\$13,400.00
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Seminole Museum

(1040 hours @ up to 10.00 per hour)	\$10,400.00
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Seagraves Museum

(1080 hours @ up to 10.00 per hour)	\$10,800.00
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Seminole Senior Citizens

(2860 hrs. @ 10.00 per hour)	\$28,600.00
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Seagraves Senior Citizens

(2080 hrs. @ 10.00 per hour)	\$20,800.00
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Buildings

(Allowance of 1000 hours @ \$10.00 per hour)	\$10,000.00
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Miscellaneous (To be determined on individual basis by Commissioner's Court):

Hourly rates for clerks @ up to \$10.00 per hour.

Hourly rate for Road and Bridge personnel up to \$10.00 per hour.

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

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

4-H Position

The Extension Office is authorized one full time degreed professional "Exempt" employee to oversee the 4-H program.

Their duties will deal with 4-H related functions and any other duties as determined by the Commissioners Court. The hiring authority and salary rates for this position are at the discretion of the Commissioners Court.

Compensation Policy

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

$$\text{Monthly salary} \times 12 \text{ divided by } 2080 = \text{hourly rate}$$

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:

$$\text{Monthly salary} \times 12 \text{ divided by } 2080 \times 1.5 = \text{overtime hourly rate}$$

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

Mileage and Expense Policy

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

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

District Clerk	250
County Clerk	250
Tax Assessor	250
Treasurer	250
County Attorney	250
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

Expense Advance and Travel Reimbursement Policy

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

The IRS mileage and daily meal per diem rates will be reviewed annually and used as a guideline for setting reimbursement amounts for county officials and employees. The current IRS mileage rate is \$.50 cents per mile and the IRS daily per diem rate is up to \$45.00, if it involves overnight stays. The per diem rate is a non-accountable plan and does not require meal receipts. If to or from travel involving an overnight stay is less than a full day the rate is broken down as \$10.00 for Breakfast, \$15.00 for lunch, and \$20.00 for dinner.

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

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

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

Expense Advance and Travel Reimbursement Policy (continued)

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.

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

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

Sheriff's Petty Cash Fund

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

Chief Deputy Salary Policy

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

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		Veterans Affairs	
County Judge	1	Sanjuan G. Hernandez	24
Craig Belt	1	South Cemetery	
Charlie Lopez	1	Rolando Espinoza	31
Blair Tharp	1	Seagraves/Loop Cemetery	
Danny Yocom	1	Jesse Davila	32
District Clerk		Civil Defense	
Virginia Stewart	2	Chad Hallem	34
County Clerk		Jail	
Vicki Phillips	3	Romeo Guerrero	45
Tax Assessor		Guisela Narvaez	45
Susan Shaw	4	Buildings	
County Attorney		Henry Giesbrecht	60
Joe Nagy	6	Nick Castillo	60
Treasurer		Henry Teichroeb	60
County Treasurer	7	I.T. Director	
Constable		Scott Shortes	68
Corky Rodriguez	9	Golf Course	
Probation		Scott Nichols	42
Mary Diaz	12	Roy Bolen	42
Delia Grisham	12	Farm to Market #1	
Steve Vaughn	12	Joe Blanco	91
JP #1		Jesse Espinoza	91
Tammy Clark	15	Farm to Market #2	
Sheriff		Barry McConal	92
Jon Key	16	James Bennett	92
Kyle Abbot	16	Farm to Market #3	
Robert Angeloff	16	Bobby Dosher	93
Gene Berry	16	Gary Lentz	93
Tommy Gonzales	16	Farm to Market #4	
Joey Langley	16	Tony Fitzgerald	94
Todd Lee	16	Raymond Martinez	94
Ronnie Marquez	16	Memorial Cemetery	
Alicia Pena	16	James Wright	220
Shane Scott	16		
Charley Shaw	16		
Timmy Smith	16		
Charley Shaw	16		
Timmy Smith	16		
Vacant Deputy	16		
JP #2			
BW Baucum	18		
Park			
Robert Soto	21		
Extension			
Terry Millican	23		
Lois Wise	23		

CAPITAL AND NON-CAPITAL EQUIPMENT PURCHASE BUDGET REQUESTS FOR FY 2011					
ACCOUNT CHARGED	ACCT. #	DEPARTMENT	ITEM REQUESTED	NO.	TOTAL DEPT.
NON-CAPITAL EQUIP. PURCHASE	43013	TREASURER	OFFICE CHAIR	1	1,000.00
CAPITAL EQUIP. PURCHASE	43012	COUNTY CLERK	FILING SYSTEM - 3 UNITS	1	105,000.00
CAPITAL EQUIP. PURCHASE	43012	SHERIFF	REPLACEMENT VEHICLES	2	50,000.00
CAPITAL EQUIP. PURCHASE	43012	GOLF COURSE	PROCORE 648	1	20,700.00
TOTAL: CAPITAL EQUIP. PURCHASE					155,000.00
TOTAL: NON-CAPITAL EQUIP. PURCHASE					1,000.00
TOTAL					156,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	2,000,032.35	4,217,899.47	5,787,144.75	5,787,144.75	.00
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-----RECEIPTS-----

30110 CURRENT TAX	9,745,821.03	12,649,560.44	12,091,613.25	11,912,787.00	12,916,596.00
30120 DELINQUENT TAX	108,179.39	96,323.57	43,680.68	75,000.00	75,000.00
30210 TAX COLLECTOR--COUNTY COMMISSIONER	34,525.00	35,541.95	20,573.10	30,000.00	30,000.00
30211 TAX COLLECTOR FEES STATE COMMISIONER	2,353.75	4,457.50	3,905.00	1,700.00	1,700.00
30212 TAX COLLECTOR FEE TITLE REPORT	16,965.00	14,540.00	8,160.00	10,000.00	10,000.00
30213 TAX COLLECTOR FEE MISCELLANEOUS	15,517.71	22,822.73	21,415.34	10,000.00	10,000.00
30220 DISTRICT CLERK FEES	24,815.14	19,802.99	12,476.02	25,000.00	25,000.00
30221 DIST.CLK-COPIES & PASSPORTS	2,737.00	5,075.00	1,142.00	5,000.00	5,000.00
30230 COUNTY CLERK FEES	274,679.71	174,705.39	112,494.84	165,000.00	165,000.00
30231 ADDITIONAL CITATION-PROBATE	.00	16.00	7,315.20	.00	.00
30240 COUNTY ATTORNEY FEES	4,980.63	3,584.00	2,397.00	2,500.00	2,500.00
30245 COUNTY COURT-EDUCATION	200.00	135.00	110.00	100.00	100.00
30250 COMMISSION FROM STATE FEES	55,869.02	37,979.74	.00	35,000.00	35,000.00
30255 COUNTY COURT-CRIMINAL FEES	180.00	.00	.00	5,000.00	5,000.00
30256 COUNTY COURT REIMBURSEMENT	665.87	1,293.62	681.96	10.00	10.00
30260 COMMISSION CVC-CRIME VICTIMS FUND	6.00	18.00	6.00	.00	.00
30270 COUNTY COURT - JUDGES FEES	285.00	235.00	150.00	600.00	600.00
30280 COUNTY COURT-JURY FEES	576.77	497.00	376.00	10.00	10.00
30295 COUNTY COURT-ATTORNEY AD LIT	2,117.25	.00	169.00	10.00	10.00
30310 DISTRICT COURT-ATTORNEY AD LIT	4,116.81	6,910.56	3,252.00	1,400.00	1,400.00
30320 DISTRICT ATTORNEY FEES	.00	.00	.00	10.00	10.00
30410 SHERIFF FEES	28,987.14	21,091.29	19,212.39	15,000.00	15,000.00
30411 SHERIFF- SURETY BONDS	25.00	.00	.00	2,100.00	2,100.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----RECEIPTS-----

30412 LOF-LAW OFFICER FEE	1,850.00	2,400.00	750.00	1,300.00	1,300.00
30417 CONSTABLE FEES	100.00	.00	.00	10.00	10.00
30420 WARRANT FEES	1,035.00	635.00	50.00	400.00	400.00
30430 COUNTY COURT TRIAL FEES	.00	.00	.00	50.00	50.00
30440 J.P.#1 FINES	181,631.27	157,897.86	70,781.22	125,000.00	125,000.00
30441 J.P.#1 TFC--TRAFFIC	5,682.93	4,858.24	1,827.00	5,000.00	5,000.00
30442 J.P.#1 ADJ--DEFERRED ADJUDICAT	25,969.00	24,603.00	8,762.60	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	685.00	475.00	150.00	400.00	400.00
30451 J.P.#1 SMALL CLAIMS	420.00	650.00	165.00	180.00	180.00
30452 J.P.#1 ABSTRACT OF JUDGEMENT	15.00	50.00	5.00	60.00	60.00
30453 J.P. # 1 COPIES	7.00	4.00	.00	10.00	10.00
30454 J.P. #1 ADMINISTRATIVE FEES	2,725.00	2,891.00	967.50	2,500.00	2,500.00
30460 J.P. #2 FINES	10,364.15	8,655.75	7,049.90	12,000.00	12,000.00
30461 J.P. #2 TFC--TRAFFIC	208.57	228.95	151.16	700.00	700.00
30462 J.P. #2 ADJ--DEFERRED ADJUDICA	290.00	317.00	.00	40.00	40.00
30470 J.P. #2 CIVIL	362.00	202.00	150.00	50.00	50.00
30471 J.P. #2 SMALL CLAIMS	130.00	100.00	115.00	50.00	50.00
30474 J.P. #2 ADMINISTRATIVE FEES	40.00	185.00	34.00	.00	.00
30475 (FTA) FAILURE TO APPEAR PROGRA	108.00	112.00	72.00	150.00	150.00
30480 DIST COURT - JURY FEES	.00	.00	.00	300.00	300.00
30610 LIBRARY-- FINES	4,370.42	4,722.15	2,063.22	2,500.00	2,500.00
30611 LIBRARY--COPIES & FAX	9,670.62	9,717.36	5,233.05	5,000.00	5,000.00
30612 LIBRARY--BOOKS	2,599.95	1,442.10	545.25	100.00	100.00
30613 SEMINOLE MUSEUM-COPY FEES	.00	.00	113.45	5.00	5.00
30620 CEMETERY--MAUSOLEUM	.00	.00	5,000.00	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----RECEIPTS-----					
30621 CEMETERY--SEMINOLE 11TH ST.SOU	7,450.00	8,300.00	3,950.00	5,000.00	5,000.00
30622 CEMETERY--MEMORIAL NORTH	1,750.00	1,036.00	600.00	1,000.00	1,000.00
30623 CEMETERY--SEAGRAVES	6,100.00	4,200.00	2,800.00	3,500.00	3,500.00
30624 CEMETERY--LOOP	.00	.00	.00	300.00	300.00
30680 REIMBURSEMENT FROM PUBLIC BLDG	16,449.00	16,941.00	.00	8,000.00	8,000.00
30685 HEALTH DEPT PERMITS	.00	.00	.00	10.00	10.00
30690 MISCELLANEOUS RECEIPTS	45,800.96	57,831.84	81,754.44	15,000.00	15,000.00
30700 SALE OF EQUIPMENT	.00	.00	.00	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	215,614.46	66,104.99	10,141.69	130,000.00	130,000.00
30915 SOUTH PLAINS TASK FROCE	.00	.00	.00	10.00	10.00
30920 SHERIFF-CITY OF SEMINOLE	18,177.58	18,000.00	10,500.00	18,000.00	18,000.00
30930 SHERIFF-REIMB PRISONERS EXPENS	.00	.00	.00	10.00	10.00
30934 ELECTION EQUIPMENT-REIMB	.00	.00	.00	10.00	10.00
30935 PROBATION (PRF) REIMB	83,692.65	101,488.99	55,981.62	48,000.00	48,000.00
30936 PERMIAN BASIN PLAN.COMM.REIMB	.00	.00	.00	10.00	10.00
30980 STATE - MISCELLANEOUS RECEIPT	25,569.76	25,158.31	13,310.84	20,000.00	20,000.00

TOTAL RECEIPTS	10,992,471.54	13,613,797.32	12,632,153.72	12,732,947.00	13,736,756.00
TOTAL AVAILABLE	12,992,503.89	17,831,696.79	18,419,298.47	18,520,091.75	13,736,756.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

1 COUNTY JUDGE - COMM'S COU

40001	SALARY - COUNTY JUDGE	54,274.33	58,274.32	33,619.80	58,275.00	60,023.00
40002	SALARY - COMMISSIONERS	199,925.76	215,925.84	124,572.60	215,927.00	222,407.00
40041	SALARY - SECRETARY	24,899.42	37,199.50	21,461.25	37,200.00	38,316.00
40074	SALARY - EXTRA HELP	4,155.00	3,375.00	.00	5,000.00	5,000.00
40091	SALARY-LONGEVITY	6,900.00	7,550.00	4,550.00	7,790.00	8,310.00
40111	F.I.C.A.	25,065.12	27,878.74	15,855.40	30,090.00	31,655.00
40113	COUNTY INSURANCE	36,316.45	35,696.91	22,040.19	39,450.00	40,380.00
40115	RETIREMENT	27,801.20	34,667.73	20,657.16	36,100.00	36,126.00
40117	WORKERS' COMPENSATION	1,463.64	2,353.79	920.76	3,300.00	3,300.00
40210	OFFICE SUPPLIES	1,739.30	1,383.04	1,262.19	1,500.00	1,500.00
40410	TELEPHONE	1,778.33	3,845.41	899.11	1,600.00	1,600.00
40413	POSTAGE	125.81	148.58	36.74	220.00	220.00
40438	NOTARY BONDS	.00	.00	.00	75.00	75.00
40440	BONDS	135.00	.00	.00	430.00	430.00
40513	CAR REIMBURSEMENT	5,599.92	5,599.92	3,266.62	5,600.00	5,600.00
40514	MILEAGE & EXPENSE	3,085.17	4,200.00	2,589.78	4,200.00	4,200.00
40520	SCHOOLS	6,731.44	7,907.47	3,533.36	10,000.00	10,000.00
40543	TRAINING & TRAVEL EXPENSE	1,516.93	1,640.99	30.00	5,000.00	5,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	1,166.64	855.00	855.00	5.00

	TOTAL DEPARTMENT	401,512.82	448,813.88	256,149.96	462,617.00	474,152.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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2011
PROPOSED
BUDGET

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
2 DISTRICT CLERK					
40003 SALARY - DISTRICT CLERK	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40015 SALARY - OVERTIME	45.01	.00	57.99	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	63,612.88	72,243.69	41,627.00	72,589.00	74,767.00
40091 SALARY-LONGEVITY	3,950.00	3,900.00	2,450.00	4,300.00	4,540.00
40111 F.I.C.A.	9,119.17	10,125.48	5,855.33	10,505.00	10,815.00
40113 COUNTY INSURANCE	19,546.08	18,175.50	11,473.14	19,725.00	20,190.00
40115 RETIREMENT	10,964.47	13,694.60	8,175.24	14,420.00	14,445.00
40117 WORKERS' COMPENSATION	236.52	262.27	109.88	550.00	550.00
40210 OFFICE SUPPLIES	4,399.43	3,439.16	1,036.99	4,000.00	4,000.00
40410 TELEPHONE	1,654.45	1,476.97	874.60	1,440.00	1,440.00
40413 POSTAGE	1,066.73	969.14	486.10	4,000.00	4,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	3,409.58	3,409.58	3,409.58	3,411.00	3,411.00
40440 BONDS	257.00	.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	980.96	2,785.11	814.15	7,500.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	645.60	898.50	.00	5.00	5.00
<hr/>					
TOTAL DEPARTMENT	172,271.48	188,963.62	109,610.55	204,044.00	208,900.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	3 COUNTY CLERK					
40004	SALARY - COUNTY CLERK	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40015	SALARY - OVERTIME	1,177.40	1,209.43	2,284.73	2,000.00	2,000.00
40042	SALARY - DEPUTY/DEPUTIES	123,139.38	139,755.53	80,272.95	139,142.00	143,316.00
40091	SALARY-LONGEVITY	5,760.00	6,340.00	3,990.00	6,890.00	7,550.00
40111	F.I.C.A.	13,204.66	14,823.47	8,647.26	15,795.00	16,290.00
40113	COUNTY INSURANCE	32,751.33	30,119.40	19,121.90	32,875.00	33,650.00
40115	RETIREMENT	16,850.28	21,130.98	12,759.03	21,890.00	21,960.00
40117	WORKERS' COMPENSATION	394.24	437.15	211.11	900.00	900.00
40210	OFFICE SUPPLIES	8,874.83	5,262.30	2,697.98	10,000.00	10,000.00
40410	TELEPHONE	1,860.30	1,797.76	1,043.65	1,620.00	1,620.00
40413	POSTAGE	1,898.12	1,953.37	1,562.00	2,000.00	2,000.00
40436	ERROR & OMISSIONS/& VAL PAPER	2,455.72	2,455.72	2,365.72	2,400.00	2,400.00
40440	BONDS	113.00	113.00	113.00	113.00	10.00
40514	MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	4,698.65	4,724.66	4,629.96	10,500.00	10,500.00
40543	TRAINING & TRAVEL EXPENSE	.00	.00	.00	2,000.00	2,000.00
43012	CAPITAL EQUIP. PURCHASE	17,477.25	.00	.00	5.00	105,000.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	1,195.95	317.78	318.00	5.00
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TOTAL DEPARTMENT		283,038.76	288,902.34	173,257.62	306,032.00	418,423.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	4 TAX ASSESSOR COLLECTOR					
40005	SALARY - TAX COLLECTOR	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40015	SALARY - OVERTIME	.00	.00	.00	.00	2,000.00
40042	SALARY - DEPUTY/DEPUTIES	123,139.38	139,407.13	80,272.95	139,142.00	143,316.00
40091	SALARY-LONGEVITY	6,220.00	6,820.00	4,250.00	7,360.00	8,030.00
40111	F.I.C.A.	13,131.73	14,857.16	8,515.22	15,680.00	16,315.00
40113	COUNTY INSURANCE	32,749.90	30,119.40	19,059.50	32,875.00	33,650.00
40115	RETIREMENT	16,783.37	21,020.67	12,493.67	21,725.00	22,005.00
40117	WORKERS' COMPENSATION	394.24	437.15	183.13	900.00	900.00
40210	OFFICE SUPPLIES	2,361.21	1,283.39	598.38	2,000.00	2,000.00
40410	TELEPHONE	3,367.49	3,292.44	1,758.77	2,740.00	3,500.00
40413	POSTAGE	3,570.30	1,652.96	3,343.94	5,500.00	5,500.00
40440	BONDS	.00	2,553.00	.00	2,200.00	2,200.00
40514	MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	2,493.61	2,144.92	1,189.60	10,500.00	10,500.00
40528	VOTER REGISTRATION EXPENSE	559.00	1,206.97	1,542.62	2,250.00	2,250.00
40543	TRAINING & TRAVEL EXPENSE	.00	.00	88.00	2,000.00	2,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	1,972.94	483.75	.00	5.00	5.00
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TOTAL DEPARTMENT		259,126.77	282,862.56	166,536.33	302,466.00	313,398.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 8
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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
5 APPRAISAL SERVICE					
40540 APPRAISAL DISTRICT	139,398.50	190,195.90	98,963.08	197,927.00	225,437.00
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TOTAL DEPARTMENT	139,398.50	190,195.90	98,963.08	197,927.00	225,437.00

GAINES COUNTY
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2011
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BUDGET

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
6 COUNTY ATTORNEY					
40006 SALARY - COUNTY ATTORNEY	50,583.60	60,247.58	31,490.55	54,584.00	56,222.00
40041 SALARY - SECRETARY	64,588.10	72,516.84	41,305.74	72,589.00	74,767.00
40074 SALARY - EXTRA HELP	.00	.00	.00	250.00	250.00
40091 SALARY-LONGEVITY	4,980.00	3,330.00	1,960.00	3,400.00	3,990.00
40111 F.I.C.A.	10,694.57	11,251.15	6,077.83	11,880.00	12,210.00
40113 COUNTY INSURANCE	19,546.08	17,675.12	11,473.14	19,725.00	20,190.00
40115 RETIREMENT	13,152.36	8,477.98	7,177.31	16,360.00	16,365.00
40117 WORKERS' COMPENSATION	189.88	168.14	68.47	500.00	500.00
40210 OFFICE SUPPLIES	3,500.00	4,113.75	2,519.71	4,500.00	4,500.00
40410 TELEPHONE	1,491.00	1,570.64	835.94	2,000.00	2,000.00
40413 POSTAGE	6,745.34	5,227.42	2,149.67	7,300.00	7,300.00
40440 BONDS	71.00	724.00	.00	750.00	750.00
40514 MILEAGE & EXPENSE	1,800.00	3,250.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	2,301.56	5,076.41	1,539.40	7,500.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	2,000.00	2,000.00
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	2,095.00	1,213.18	481.48	1,568.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	6,725.99	1,436.58	1,437.00	5.00
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TOTAL DEPARTMENT	181,738.49	201,568.20	110,265.82	209,348.00	214,554.00
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2011
PROPOSED
BUDGET

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
7 COUNTY TREASURER					
40007 SALARY - COUNTY TREASURER	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40015 SALARY - OVERTIME	2,559.98	2,898.45	764.30	7,000.00	7,000.00
40042 SALARY - DEPUTY/DEPUTIES	61,309.39	73,148.37	61,466.22	106,643.00	109,842.00
40074 SALARY - EXTRA HELP	30.00	12,275.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	3,820.00	4,150.00	2,570.00	4,420.00	2,200.00
40111 F.I.C.A.	8,889.78	11,093.40	7,260.61	13,510.00	13,760.00
40113 COUNTY INSURANCE	18,222.68	18,175.50	15,273.86	26,300.00	26,920.00
40115 RETIREMENT	10,855.53	15,418.80	10,409.18	18,665.00	18,405.00
40117 WORKERS' COMPENSATION	236.52	262.27	146.51	707.00	707.00
40210 OFFICE SUPPLIES	5,904.03	9,093.99	2,074.41	10,500.00	10,500.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	3,000.00	3,000.00
40410 TELEPHONE	1,501.72	1,475.54	807.67	2,000.00	2,000.00
40413 POSTAGE	1,925.94	2,307.27	1,425.57	3,500.00	3,500.00
40438 NOTARY BONDS	71.00	.00	.00	200.00	200.00
40440 BONDS	648.00	378.00	.00	378.00	378.00
40514 MILEAGE & EXPENSE	1,940.67	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,925.45	20,275.49	1,465.26	8,361.00	9,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	2,496.58	2,639.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	12,315.89	7,256.38	.00	5.00	1,000.00
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TOTAL DEPARTMENT	184,740.18	235,792.08	139,400.72	265,422.00	269,644.00
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GAINES COUNTY
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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	8 COUNTY AUDITOR					
40008	SALARY - COUNTY AUDITOR	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40043	SALARY - ASSISTANTS	94,641.41	108,150.38	61,393.04	106,643.00	109,842.00
40074	SALARY - EXTRA HELP	.00	.00	.00	1,000.00	1,000.00
40091	SALARY-LONGEVITY	1,710.00	1,500.00	1,030.00	1,860.00	2,520.00
40111	F.I.C.A.	11,068.25	12,273.03	6,801.52	13,610.00	13,300.00
40113	COUNTY INSURANCE	20,121.33	19,770.43	11,164.24	22,120.00	26,920.00
40115	RETIREMENT	13,705.11	17,118.93	10,152.15	18,800.00	17,810.00
40117	WORKERS' COMPENSATION	315.40	349.71	146.51	800.00	800.00
40210	OFFICE SUPPLIES	2,237.01	4,103.21	1,580.48	4,000.00	4,000.00
40410	TELEPHONE	1,759.39	1,862.65	969.00	2,080.00	2,080.00
40413	POSTAGE	272.89	359.59	381.92	600.00	600.00
40440	BONDS	.00	.00	.00	100.00	100.00
40514	MILEAGE & EXPENSE	1,800.00	3,047.27	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	6,082.99	4,591.57	3,535.20	9,000.00	9,000.00
40543	TRAINING & TRAVEL EXPENSE	.00	3,858.72	1,204.16	2,000.00	2,000.00
41224	PROFESSIONAL SERVICES	.00	.00	.00	6,200.00	6,200.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	1,919.19	1,144.55	.00	2,500.00	2,500.00
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TOTAL DEPARTMENT		206,216.57	232,713.66	131,598.77	248,902.00	257,899.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
9 CONSTABLE 1						
40016	SALARY: CONSTABLE 1	4,454.16	8,454.16	4,877.40	8,455.00	8,708.00
40091	SALARY-LONGEVITY	700.00	820.00	490.00	840.00	1,070.00
40111	F.I.C.A.	591.74	998.60	579.27	1,010.00	1,040.00
40113	COUNTY INSURANCE	88.56	88.56	51.66	100.00	90.00
40115	RETIREMENT	480.96	971.51	580.22	1,010.00	1,030.00
40117	WORKERS' COMPENSATION	590.80	1,123.09	487.98	1,350.00	1,350.00
40210	OFFICE SUPPLIES	1,576.98	2,380.86	146.43	3,500.00	3,500.00
40219	GAS & OIL	6,216.77	4,174.51	1,298.21	10,000.00	10,000.00
40221	PARTS & REPAIRS	1,659.33	3,765.06	519.67	5,000.00	5,000.00
40223	TIRES & TUBES	.00	.00	.00	5.00	5.00
40225	AMMUNITION	.00	.00	453.74	1,200.00	1,200.00
40264	EQUIP. PURCHASE/LEASE	4,783.32	2,890.85	2,903.42	5,000.00	5,000.00
40410	TELEPHONE	979.81	980.35	555.41	1,440.00	1,440.00
40413	POSTAGE	.00	.00	.00	200.00	200.00
40430	AUTO INSURANCE	.00	.00	.00	.00	5.00
40440	BONDS	.00	355.00	.00	150.00	150.00
40514	MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520	SCHOOLS	526.22	.00	.00	2,500.00	2,500.00
43012	CAPITAL EQUIP. PURCHASE	5,295.00	30,038.36	.00	5.00	5.00
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TOTAL DEPARTMENT		29,743.65	60,040.91	14,693.41	44,765.00	45,293.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	10 DISTRICT COURT					
40013	COMPENSATION - DISTRICT JUDGE	3,750.00	3,750.00	2,187.50	3,750.00	3,750.00
40061	SALARY - OFFICE	97,496.62	112,524.27	65,717.61	112,659.00	112,714.00
40210	OFFICE SUPPLIES	.00	3.75	15.09	500.00	500.00
40514	MILEAGE & EXPENSE	293.96	563.54	129.81	2,500.00	2,500.00
40536	PHYSICAL EXAM	.00	.00	.00	500.00	500.00
40610	TRANSCRIPTS	15,426.54	8,885.50	.00	16,000.00	16,000.00
40611	ASSESSMENT 7TH ADM. JUD. DIST.	2,971.04	1,485.52	.00	3,000.00	3,000.00
40613	ATTORNEY-CIVIL	12,239.00	11,977.09	4,268.53	20,000.00	20,000.00
40614	ATTORNEY-CRIMINAL	28,728.10	31,950.11	17,561.05	43,000.00	43,000.00
40620	GRAND JURORS	3,225.00	1,890.00	1,610.00	5,000.00	5,000.00
40622	PETIT JURORS	7,725.00	6,130.00	2,220.00	10,000.00	10,000.00
40626	INTERPRETERS	100.00	1,031.20	650.00	3,500.00	3,500.00
40642	CITATIONS & EVIDENCE	.00	.00	.00	6,000.00	6,000.00
40644	ALL OTHER	.00	.00	200.00	1,000.00	1,000.00
40650	LAW SUIT DEFENSE	.00	.00	.00	5,000.00	5,000.00
	TOTAL DEPARTMENT	171,955.26	180,190.98	94,559.59	232,409.00	232,464.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
11 DISTRICT ATTORNEY					
40061 SALARY - OFFICE	<u>127,432.68</u>	<u>125,332.32</u>	<u>86,962.91</u>	<u>149,080.00</u>	<u>153,325.00</u>
40210 OFFICE SUPPLIES	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>300.00</u>	<u>300.00</u>
40410 TELEPHONE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>600.00</u>	<u>600.00</u>
40514 MILEAGE & EXPENSE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
40610 TRANSCRIPTS	<u>1,901.15</u>	<u>585.00</u>	<u>1,196.00</u>	<u>1,196.00</u>	<u>1,000.00</u>
40642 CITATIONS & EVIDENCE	<u>2,807.97</u>	<u>1,435.00</u>	<u>.00</u>	<u>1,387.00</u>	<u>1,500.00</u>
40644 ALL OTHER	<u>.00</u>	<u>1,404.79</u>	<u>.00</u>	<u>2,498.00</u>	<u>2,581.00</u>
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TOTAL DEPARTMENT	132,141.80	128,757.11	88,158.91	155,071.00	159,316.00

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2011
PROPOSED
BUDGET

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
12 PROBATION OFFICER					
40022 SALARY: CHIEF JUVENILE OFFICER	12,459.60	16,459.56	9,495.90	16,460.00	16,954.00
40032 SALARY SPECIALIST	39,466.18	43,466.28	24,909.50	43,467.00	44,771.00
40033 SALARY PT ASSISTANT	7,520.00	8,596.80	5,184.00	9,548.00	9,548.00
40035 SALARY: JUVENILE OFFICER (REIM)	87,590.82	95,654.02	57,622.55	102,591.00	81,596.00
40041 SALARY - SECRETARY	3,815.28	7,815.34	4,508.85	7,816.00	8,050.00
40091 SALARY-LONGEVITY	2,820.00	3,060.00	2,030.00	3,540.00	2,330.00
40111 F.I.C.A.	12,039.81	13,830.29	8,188.00	14,620.00	13,070.00
40113 COUNTY INSURANCE	19,805.73	17,900.43	11,456.35	19,725.00	20,190.00
40115 RETIREMENT	14,063.74	17,930.32	10,712.56	19,820.00	17,145.00
40117 WORKERS' COMPENSATION	540.80	652.35	284.23	1,230.00	1,230.00
40210 OFFICE SUPPLIES	3,088.40	3,798.59	2,548.41	4,000.00	4,000.00
40410 TELEPHONE	3,776.50	4,218.54	2,604.39	4,230.00	4,230.00
40413 POSTAGE	1,657.11	1,731.22	1,523.65	2,500.00	2,500.00
40440 BONDS	422.00	493.00	.00	550.00	550.00
40514 MILEAGE & EXPENSE	3,665.85	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	1,210.36	2,385.42	1,139.21	3,500.00	3,500.00
40623 JUVENILE DETENTION	105,090.52	114,696.07	99,794.71	115,000.00	150,000.00
41762 CONSULTANT FEES	2,284.75	3,648.00	73.80	9,000.00	9,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	321,317.45	362,336.23	245,576.11	383,607.00	394,674.00

**GAINES COUNTY
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13 COUNTY COURT

		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
13 COUNTY COURT						
40031	SALARY - CO-ORDINATOR	.00	28,511.24	20,399.64	35,389.00	36,451.00
40091	SALARY-LONGEVITY	.00	300.00	280.00	510.00	630.00
40111	F.I.C.A.	.00	2,174.29	1,539.04	2,800.00	2,840.00
40113	COUNTY INSURANCE	.00	4,933.35	3,824.38	6,575.00	6,730.00
40115	RETIREMENT	.00	3,105.09	2,235.48	3,880.00	3,895.00
40117	WORKERS' COMPENSATION	.00	87.44	36.63	200.00	200.00
40210	OFFICE SUPPLIES	.00	1,861.08	449.06	2,500.00	2,500.00
40410	TELEPHONE	.00	197.37	134.81	300.00	300.00
40413	POSTAGE	.00	527.27	379.80	1,000.00	1,000.00
40440	BONDS	.00	.00	.00	5.00	5.00
40520	SCHOOLS	.00	875.06	.00	4,500.00	4,500.00
40614	ATTORNEY-CRIMINAL	13,793.92	18,965.47	18,079.36	65,500.00	65,500.00
40622	PETIT JURORS	.00	.00	.00	1,500.00	1,500.00
40624	WITNESS FEES	.00	.00	.00	250.00	250.00
40632	SPECIAL JUDGE	.00	.00	.00	200.00	200.00
40634	TRANSCRIPT & RPTRS	446.08	431.40	.00	845.00	1,500.00
40636	MEDICAL CONSULTATION	.00	.00	.00	40.00	40.00
40642	CITATIONS & EVIDENCE	450.00	.00	.00	450.00	450.00
40644	ALL OTHER	150.00	262.00	.00	500.00	1,000.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	1,918.37	659.99	660.00	5.00
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TOTAL DEPARTMENT		14,840.00	64,149.43	48,018.19	127,604.00	129,496.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
14 LUNACY					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	500.00	500.00
40624 WITNESS FEES	.00	.00	.00	500.00	500.00
40636 MEDICAL CONSULTATION	.00	.00	.00	300.00	300.00
40640 COURT COST OTH. CO.'S	6,679.00	1,427.00	1,415.00	4,300.00	4,300.00
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TOTAL DEPARTMENT	6,679.00	1,427.00	1,415.00	5,600.00	5,600.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
15 JUSTICE COURTS 1					
40010 SALARY - J.P. PCT # 1	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40045 SALARY - CLERK	63,139.52	72,588.36	41,877.90	72,589.00	74,767.00
40074 SALARY - EXTRA HELP	.00	.00	.00	3,620.00	3,620.00
40091 SALARY-LONGEVITY	3,640.00	4,000.00	2,470.00	4,270.00	4,720.00
40111 F.I.C.A.	9,026.74	10,154.97	5,869.00	10,630.00	10,950.00
40113 COUNTY INSURANCE	19,546.08	18,175.50	11,473.14	19,725.00	20,190.00
40115 RETIREMENT	10,943.21	13,741.61	8,198.31	14,205.00	14,250.00
40117 WORKERS' COMPENSATION	236.52	262.27	109.88	550.00	550.00
40210 OFFICE SUPPLIES	2,717.40	2,524.75	2,038.76	6,000.00	6,000.00
40410 TELEPHONE	1,221.43	1,215.81	679.42	1,640.00	1,640.00
40413 POSTAGE	373.05	419.94	250.55	1,800.00	1,800.00
40438 NOTARY BONDS	.00	.00	20.00	200.00	200.00
40440 BONDS	.00	.00	.00	10.00	10.00
40514 MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	2,047.00	931.10	638.00	7,500.00	7,500.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	2,000.00	2,000.00
40622 PETIT JURORS	.00	.00	.00	2,000.00	2,000.00
40624 WITNESS FEES	.00	.00	.00	100.00	100.00
40638 AUTOPSISES	2,000.00	8,000.00	8,980.00	15,000.00	20,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	1,963.00	.00	5.00	5.00
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TOTAL DEPARTMENT	167,274.55	191,560.93	115,845.51	219,433.00	229,529.00
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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
16 SHERIFF					
40012 SALARY - SHERIFF	50,583.60	54,583.62	31,490.55	54,584.00	56,222.00
40015 SALARY - OVERTIME	190,340.53	201,870.69	69,856.75	80,000.00	80,000.00
40046 SALARY DEPUTIES & DISPATCHERS	820,531.26	954,715.98	392,285.14	774,295.00	739,262.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	20,510.00	22,360.00	12,515.00	22,865.00	24,210.00
40111 F.I.C.A.	82,813.97	94,479.99	38,703.74	68,060.00	69,830.00
40113 COUNTY INSURANCE	158,454.70	152,154.90	68,575.27	128,220.00	131,235.00
40115 RETIREMENT	100,247.42	129,116.27	54,281.76	91,960.00	94,465.00
40117 WORKERS' COMPENSATION	22,538.68	26,006.86	8,802.23	25,100.00	25,100.00
40210 OFFICE SUPPLIES	9,287.52	8,040.04	2,715.40	5,000.00	5,000.00
40213 SHERIFF'S SUPPLIES	6,329.22	7,628.98	2,401.83	5,000.00	5,000.00
40214 CLOTHING ALLOWANCE	5,279.41	6,780.39	1,451.41	3,500.00	3,500.00
40216 SERVICES & OTHER SUPPLIES	319.61	1,711.00	1,205.74	3,000.00	3,000.00
40219 GAS & OIL	86,850.92	60,925.02	27,668.08	75,000.00	75,000.00
40221 PARTS & REPAIRS	17,095.56	24,846.85	1,520.00	12,000.00	12,000.00
40223 TIRES & TUBES	9,823.20	6,605.64	3,605.72	9,000.00	9,000.00
40225 AMMUNITION	1,723.00	1,700.00	.00	3,500.00	3,500.00
40229 PRISONERS EXPENSE	56,752.82	53,521.55	.00	.00	.00
40230 PRISONER MEDICAL EXPENSE	99,209.57	172,834.38	.00	.00	.00
40231 PRISONER HOUSING EXPENSE	170,290.50	291,179.02	.00	.00	.00
40264 EQUIP. PURCHASE/LEASE	21,814.73	1,779.27	.00	.00	.00
40310 RADIO REPAIR	1,121.50	11,763.50	5,522.52	7,000.00	7,000.00
40338 JAIL BUILDING	30,317.82	37,194.66	.00	.00	.00
40410 TELEPHONE	14,476.71	17,559.57	9,411.97	14,037.00	19,000.00
40413 POSTAGE	1,877.47	2,159.69	1,095.68	2,000.00	2,000.00
40419 TELETYPE	145.16	90.72	.00	2,000.00	2,000.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

16 SHERIFF

40422 RADIO TOWER	2,875.70	2,378.95	1,387.44	3,000.00	<u>3,000.00</u>
40430 AUTO INSURANCE	4,010.58	5,054.94	5,723.20	5,724.00	<u>6,000.00</u>
40432 PROPERTY INSURANCE	9,059.26	9,072.10	9,858.38	10,000.00	<u>10,000.00</u>
40434 LIABILITY INSURANCE	718.72	718.72	756.76	757.00	<u>800.00</u>
40435 DEPUTY LIABILITY	17,693.00	18,431.00	17,593.00	18,000.00	<u>18,000.00</u>
40438 NOTARY BONDS	639.00	142.00	177.50	500.00	<u>500.00</u>
40440 BONDS	1,185.00	10,441.00	137.50	1,300.00	<u>1,300.00</u>
40514 MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	<u>3,000.00</u>
40518 HOTEL & MEALS	6,332.98	4,474.85	937.38	1,000.00	<u>2,000.00</u>
40520 SCHOOLS	7,358.19	9,330.70	2,843.99	3,500.00	<u>6,500.00</u>
40536 PHYSICAL EXAM	2,053.61	1,597.43	.00	500.00	<u>500.00</u>
40642 CITATIONS & EVIDENCE	70.38	757.92	.00	4,500.00	<u>4,500.00</u>
41625 NARCOTICS OPERATIONS	4,000.00	2,000.00	2,500.00	5,000.00	<u>5,000.00</u>
43012 CAPITAL EQUIP. PURCHASE	144,801.86	183,758.12	3,609.73	3,610.00	<u>50,000.00</u>
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	246.47	247.00	<u>5.00</u>
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TOTAL DEPARTMENT	2,181,333.16	2,592,766.32	780,630.14	1,446,764.00	<u>1,477,434.00</u>

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
18 JUSTICE COURTS 2					
40011 SALARY - J.P. PCT # 2	37,829.76	41,829.84	24,132.60	41,830.00	43,085.00
40045 SALARY - CLERK	28,498.08	32,798.18	18,748.95	32,499.00	35,075.00
40074 SALARY - EXTRA HELP	.00	120.00	.00	600.00	600.00
40091 SALARY-LONGEVITY	930.00	1,170.00	770.00	1,320.00	1,650.00
40111 F.I.C.A.	5,192.41	5,927.74	3,401.25	6,130.00	6,445.00
40113 COUNTY INSURANCE	12,913.21	12,165.22	7,617.82	13,150.00	13,460.00
40115 RETIREMENT	6,274.55	7,954.93	4,718.80	8,180.00	8,385.00
40117 WORKERS' COMPENSATION	157.68	174.83	73.25	365.00	365.00
40210 OFFICE SUPPLIES	1,445.01	1,761.95	615.16	1,815.00	1,815.00
40410 TELEPHONE	2,977.71	3,019.82	1,601.62	4,200.00	4,200.00
40413 POSTAGE	41.00	42.00	88.05	530.00	530.00
40438 NOTARY BONDS	.00	.00	.00	100.00	100.00
40440 BONDS	50.00	143.00	50.00	290.00	290.00
40514 MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	1,670.10	1,593.81	1,335.10	6,000.00	6,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	.00	2,000.00	2,700.00
40638 AUTOPSIES	.00	.00	1,700.00	5,800.00	5,800.00
40639 (FTA) FAILURE TO APPEAR PROGRA	114.00	126.00	108.00	500.00	500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	1,513.00	.00	5.00	5.00
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TOTAL DEPARTMENT	99,893.51	113,340.32	66,710.60	128,319.00	134,010.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
19 DPS--DEPARTMENT OF PUBLIC						
40041	SALARY - SECRETARY	30,053.14	34,053.24	19,646.10	34,054.00	35,075.00
40091	SALARY-LONGEVITY	840.00	960.00	630.00	1,080.00	1,200.00
40111	F.I.C.A.	2,294.22	2,634.02	1,511.35	2,700.00	2,780.00
40113	COUNTY INSURANCE	6,488.39	5,754.37	3,786.54	6,575.00	6,730.00
40115	RETIREMENT	2,880.77	3,667.80	2,191.90	3,800.00	3,810.00
40117	WORKERS' COMPENSATION	78.84	87.44	36.63	200.00	200.00
40210	OFFICE SUPPLIES	143.82	801.46	131.98	500.00	500.00
40221	PARTS & REPAIRS	294.50	.00	91.75	200.00	200.00
40264	EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40282	DPS SUPPLIES	301.61	192.82	.00	400.00	400.00
40410	TELEPHONE	4,266.08	3,738.85	1,658.69	4,200.00	4,200.00
40652	LICENSE & WEIGHTS	430.02	570.95	.00	600.00	600.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		48,071.39	52,460.95	29,684.94	54,319.00	55,705.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	20 LIBRARIES					
40023	SALARY - LIBRARIAN	36,430.54	40,999.92	23,653.80	41,000.00	42,230.00
40043	SALARY - ASSISTANTS	118,029.15	131,662.08	77,458.16	134,701.00	178,391.00
40074	SALARY - EXTRA HELP	1,318.62	6,445.00	9,542.50	12,400.00	13,400.00
40091	SALARY-LONGEVITY	6,090.00	3,970.00	2,090.00	3,710.00	4,350.00
40111	F.I.C.A.	12,065.91	13,507.60	8,184.97	14,996.00	18,240.00
40113	COUNTY INSURANCE	33,009.55	29,340.45	19,121.90	32,875.00	40,380.00
40115	RETIREMENT	14,931.46	18,914.24	12,079.19	20,559.00	25,030.00
40117	WORKERS' COMPENSATION	560.80	807.02	400.76	1,500.00	1,500.00
40210	OFFICE SUPPLIES	3,871.82	5,134.28	3,816.58	5,000.00	5,000.00
40215	SUPPLIES	4,263.61	4,127.75	2,447.81	4,550.00	4,550.00
40219	GAS & OIL	.00	305.09	271.15	2,600.00	2,600.00
40221	PARTS & REPAIRS	.00	229.59	240.68	600.00	600.00
40223	TIRES & TUBES	.00	310.41	.00	500.00	500.00
40410	TELEPHONE	3,233.09	2,794.59	1,303.75	3,000.00	3,000.00
40413	POSTAGE	747.02	368.56	141.19	750.00	750.00
40430	AUTO INSURANCE	.00	.00	.00	.00	5.00
40440	BONDS	100.00	100.00	.00	10.00	10.00
40514	MILEAGE & EXPENSE	1,599.18	545.02	393.23	600.00	600.00
40520	SCHOOLS	1,281.35	473.91	46.00	3,400.00	3,400.00
41129	SOFTWARE AND SITE LICENSES	.00	295.00	295.00	300.00	300.00
41510	BOOKS-AUDIO,VIDEOS & FILM	26,387.15	26,088.76	25,262.20	36,000.00	36,000.00
41511	SUMMER READING PROGRAM	.00	1,000.00	167.54	1,000.00	1,000.00
41512	PERIODICAL & NEWSPAPERS	3,699.79	4,602.68	2,886.88	3,000.00	3,000.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	1,095.85	7,915.76	.00	3,000.00	5.00
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TOTAL DEPARTMENT		268,714.89	299,937.71	189,803.29	326,056.00	384,846.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
21 PARKS					
40072 SALARY - PARK CARETAKER	40,471.60	44,471.70	25,656.75	44,472.00	45,806.00
40074 SALARY - EXTRA HELP	12,412.50	18,380.00	8,450.00	19,000.00	21,000.00
40091 SALARY-LONGEVITY	3,570.00	3,600.00	2,100.00	3,600.00	3,600.00
40111 F.I.C.A.	4,327.51	5,105.26	2,800.26	5,240.00	5,490.00
40113 COUNTY INSURANCE	6,488.39	5,754.37	3,691.94	6,575.00	6,730.00
40115 RETIREMENT	5,260.29	6,965.93	3,913.49	7,895.00	7,395.00
40117 WORKERS' COMPENSATION	1,397.00	2,981.47	1,442.04	3,200.00	3,200.00
40215 SUPPLIES	4,215.62	3,248.52	1,647.75	3,500.00	3,500.00
40216 SERVICES & OTHER SUPPLIES	2,102.00	1,833.32	741.20	2,300.00	2,300.00
40217 TOOLS & OTHER SUPPLIES	432.05	422.96	106.72	500.00	500.00
40219 GAS & OIL	5,008.26	5,746.83	1,444.56	6,500.00	6,500.00
40221 PARTS & REPAIRS	1,553.29	1,999.49	491.77	4,000.00	4,000.00
40223 TIRES & TUBES	.00	.00	.00	500.00	500.00
40250 FERTILIZER & POISON	4,886.09	7,054.58	2,319.35	7,000.00	7,000.00
40264 EQUIP. PURCHASE/LEASE	9,648.03	7,306.32	.00	7,000.00	7,000.00
40265 FIRE WORKS	6,000.00	7,000.00	.00	7,000.00	7,000.00
40312 WATER SYSTEM REPAIR	1,215.48	2,645.21	1,419.48	4,000.00	4,000.00
40314 LANDSCAPING	2,980.00	13,000.00	5,000.00	8,000.00	8,000.00
40318 REPAIRS & IMPROVEMENTS	586.41	.00	448.66	2,500.00	2,500.00
40324 BUILDING REPAIRS & IMPROVEMENT	515.72	279.55	205.44	14,500.00	14,500.00
40410 TELEPHONE	1,094.11	1,108.55	621.02	990.00	990.00
40428 UTILITIES	15,981.82	13,713.16	6,365.88	18,700.00	18,700.00
40430 AUTO INSURANCE	445.64	439.56	412.29	670.00	670.00
40432 PROPERTY INSURANCE	2,341.18	2,259.70	2,363.34	2,364.00	2,250.00
40434 LIABILITY INSURANCE	4,225.50	4,181.77	4,408.53	4,409.00	3,450.00
43012 CAPITAL EQUIP. PURCHASE	19,395.19	.00	19,626.68	19,627.00	5.00

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-----DISBURSEMENTS-----

21 PARKS

TOTAL DEPARTMENT	156,553.68	159,498.25	95,677.15	204,042.00	186,586.00
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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA'S						
40074	SALARY - EXTRA HELP	7,908.63	14,423.12	1,585.80	24,000.00	24,000.00
40111	F.I.C.A.	605.03	1,103.42	121.32	1,845.00	1,845.00
40215	SUPPLIES	733.57	3,474.84	260.32	2,500.00	2,500.00
40216	SERVICES & OTHER SUPPLIES	.00	172.00	.00	4,200.00	4,200.00
40219	GAS & OIL	.00	.00	.00	500.00	500.00
40221	PARTS & REPAIRS	.00	.00	.00	300.00	300.00
40250	FERTILIZER & POISON	20.98	101.00	23.47	100.00	100.00
40264	EQUIP. PURCHASE/LEASE	319.95	459.98	.00	500.00	500.00
40316	LIGHTING	3,512.79	2,893.03	546.92	10,000.00	23,000.00
40318	REPAIRS & IMPROVEMENTS	9,123.67	17,179.99	3.99	20,000.00	20,000.00
40319	4-H LS FACILITY REPAIR & IMPRO	3,677.84	24,585.57	854.53	6,000.00	6,000.00
40342	ARENA REPAIR & IMPROVEMENT	986.53	59.07	53.34	7,500.00	9,500.00
40428	UTILITIES	17,255.22	14,132.96	6,602.98	20,000.00	20,000.00
40434	LIABILITY INSURANCE	5,988.27	5,352.50	5,300.05	6,000.00	6,000.00
40713	TRAP & SKEET RANGE	1,748.73	150.78	.00	6,000.00	6,000.00
40714	STOCK SHOW EXPENSE	770.15	1,949.53	1,156.32	2,000.00	2,000.00
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TOTAL DEPARTMENT						
		52,651.36	86,037.79	16,509.04	111,445.00	126,445.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	23 LS & AG - EXTENSION SERVI					
40024	SALARY - AG CO. AGENT	22,310.40	26,310.44	15,179.10	26,311.00	27,100.00
40025	SALARY - 4-H CO. AGENT	.00	.00	.00	37,201.00	38,317.00
40026	SALARY - F.C.S. CO. AGENT	9,999.84	13,999.96	8,076.90	14,000.00	14,420.00
40045	SALARY - CLERK	28,762.12	32,954.22	18,772.05	32,539.00	33,515.00
40074	SALARY - EXTRA HELP	.00	288.00	256.00	870.00	870.00
40091	SALARY-LONGEVITY	520.00	640.00	420.00	760.00	880.00
40111	F.I.C.A.	4,457.26	5,460.91	3,123.26	8,700.00	8,930.00
40113	COUNTY INSURANCE	6,601.91	5,971.95	3,824.38	13,150.00	13,460.00
40115	RETIREMENT	2,709.57	3,475.71	2,074.63	12,000.00	12,000.00
40117	WORKERS' COMPENSATION	2,527.52	4,546.18	1,966.30	3,850.00	3,850.00
40210	OFFICE SUPPLIES	1,249.77	1,652.26	646.52	1,750.00	2,750.00
40219	GAS & OIL	12,040.25	6,877.04	4,315.09	20,000.00	20,000.00
40221	PARTS & REPAIRS	1,774.65	7,412.88	1,012.10	5,000.00	5,000.00
40223	TIRES & TUBES	449.52	333.00	9.00	1,600.00	1,600.00
40235	F.C.S AGENT SUPPLIES	3,757.13	5,159.99	1,400.22	3,000.00	3,000.00
40237	AG. AGENT SUPPLIES	2,956.75	2,899.67	1,682.08	4,000.00	4,000.00
40410	TELEPHONE	2,590.70	2,729.20	1,827.97	3,080.00	4,000.00
40413	POSTAGE	195.41	245.72	231.29	1,000.00	1,000.00
40430	AUTO INSURANCE	1,114.10	1,098.90	1,227.71	1,228.00	1,228.00
40515	4-H MEALS & EXPENSE	.00	3,125.89	647.37	5,000.00	5,000.00
40516	F.C.S.MEALS & EXPENSES	871.02	2,639.65	243.52	3,000.00	3,500.00
40517	AG MEALS & EXPENSE	9,462.34	6,997.02	5,524.84	10,000.00	10,000.00
40519	F.C.S. MILEAGE	1,972.90	3,470.03	1,714.40	5,000.00	5,000.00
40710	SOIL CONSERVATION	2,000.00	2,000.00	.00	2,000.00	2,000.00
40712	ANIMAL CONTROL	3,110.00	9,060.00	.00	6,000.00	6,000.00
40714	STOCK SHOW EXPENSE	2,698.92	3,311.90	.00	3,500.00	3,500.00

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-----DISBURSEMENTS-----

23 LS & AG - EXTENSION SERVI

43012 CAPITAL EQUIP. PURCHASE	5,569.40	66,233.78	1,110.00	1,110.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	850.00	2,124.99	.00	1,000.00	5.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	130,551.48	221,019.29	75,284.73	226,649.00	230,930.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER					
40028 VETERANS SERVICE OFFICER	35,439.30	39,439.40	22,753.50	39,440.00	40,623.00
40091 SALARY-LONGEVITY	80.00	280.00	210.00	410.00	530.00
40111 F.I.C.A.	2,875.42	3,291.48	1,903.36	3,400.00	3,440.00
40113 COUNTY INSURANCE	6,601.91	5,971.95	3,824.38	6,575.00	6,730.00
40115 RETIREMENT	3,312.00	4,161.10	2,482.34	4,310.00	4,325.00
40117 WORKERS' COMPENSATION	78.84	87.44	36.63	185.00	185.00
40210 OFFICE SUPPLIES	1,443.89	3,191.43	1,653.19	2,000.00	1,500.00
40410 TELEPHONE	1,007.29	1,009.31	565.67	1,190.00	1,190.00
40413 POSTAGE	57.33	33.29	6.37	200.00	200.00
40514 MILEAGE & EXPENSE	1,800.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	.00	.00	509.63	.00	.00
40522 CONFERENCE EXPENSE	1,570.07	1,304.25	1,900.00	2,000.00	2,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	54,266.05	61,769.65	36,575.81	62,720.00	63,733.00

GAINES COUNTY
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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
26 MENTAL HEALTH CLINIC					
40210 OFFICE SUPPLIES	700.25	535.57	.00	550.00	550.00
40410 TELEPHONE	807.59	977.65	425.01	600.00	600.00
40413 POSTAGE	.00	.00	.00	100.00	100.00
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TOTAL DEPARTMENT	1,507.84	1,513.22	425.01	1,250.00	1,250.00

**GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM**

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
27 HEALTH & SANITATION					
40215 SUPPLIES	335.34	279.51	.00	500.00	500.00
40253 IMMUNIZATIONS	.00	.00	.00	460.00	460.00
40410 TELEPHONE	821.78	841.45	368.76	700.00	700.00
40910 PAYMENT TO HEALTH UNIT	48,125.24	49,252.32	24,626.16	48,126.00	48,126.00
40912 SPRAYING & SUPPLIES	.00	.00	.00	200.00	200.00
40914 HLTH OFFICE EXP & ACH CO.	.00	.00	.00	100.00	100.00
40916 ANIMAL OBSERVATION	.00	.00	.00	50.00	50.00

TOTAL DEPARTMENT	49,282.36	50,373.28	24,994.92	50,136.00	50,136.00

GAINES COUNTY
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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
28 FIRE PROT - ST LIGHT - LA					
41010 FIRE PROTECTION SEMINOLE	<u>104,029.92</u>	<u>127,381.00</u>	<u>84,951.40</u>	<u>145,631.00</u>	<u>138,520.00</u>
41012 STREET LIGHTS - SEMINOLE	<u>1,699.92</u>	<u>1,700.00</u>	<u>991.65</u>	<u>1,700.00</u>	<u>1,700.00</u>
41016 LANDFILL - SEMINOLE OPERATIONS	<u>22,519.00</u>	<u>22,520.00</u>	<u>13,136.05</u>	<u>22,519.00</u>	<u>22,519.00</u>
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TOTAL DEPARTMENT	128,248.84	151,601.00	99,079.10	169,850.00	162,739.00

GAINES COUNTY
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01 GENERAL FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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29 AMBULANCE-SEMINOLE

40810 AMB. PAY TO SEMINOLE	115,000.00	137,000.00	79,916.65	137,000.00	210,000.00
40811 SEMINOLE EMS (STATE FUNDS)	.00	.00	.00	10.00	10.00
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TOTAL DEPARTMENT	115,000.00	137,000.00	79,916.65	137,010.00	210,010.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
30 E.S.D #1 - SEAG. AMBULANC					
40820 E.S.D. # 1 - PAYMENT	231,256.92	281,140.00	161,431.65	276,740.00	281,549.00
40821 SEAGRAVES EMS (STATE FUNDS)	.00	.00	.00	10.00	10.00
TOTAL DEPARTMENT	231,256.92	281,140.00	161,431.65	276,750.00	281,559.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
31 CEMETERY - SEMINOLE						
40015	SALARY - OVERTIME	3,161.87	4,146.88	2,686.90	4,500.00	5,000.00
40071	SALARY - MAINTENANCE	75,938.55	83,491.08	48,348.47	83,403.00	85,905.00
40074	SALARY - EXTRA HELP	3,903.75	4,230.00	5,550.00	10,000.00	10,000.00
40091	SALARY-LONGEVITY	1,610.00	1,930.00	1,230.00	2,180.00	2,420.00
40111	F.I.C.A.	6,626.91	7,311.44	4,488.74	8,000.00	8,185.00
40113	COUNTY INSURANCE	13,203.82	11,943.90	7,648.76	13,150.00	13,460.00
40115	RETIREMENT	7,524.53	9,370.10	5,649.45	9,735.00	9,800.00
40117	WORKERS' COMPENSATION	1,874.52	3,402.92	2,299.24	4,225.00	4,225.00
40215	SUPPLIES	2,554.22	2,962.02	3,220.36	5,000.00	5,000.00
40217	TOOLS & OTHER SUPPLIES	709.54	139.01	.00	4,000.00	4,000.00
40219	GAS & OIL	120.00	.00	.00	8,000.00	8,000.00
40221	PARTS & REPAIRS	470.78	653.78	150.82	6,500.00	8,000.00
40223	TIRES & TUBES	117.99	.00	17.50	2,500.00	2,500.00
40250	FERTILIZER & POISON	7,486.73	8,822.57	3,290.25	10,000.00	15,000.00
40264	EQUIP. PURCHASE/LEASE	.00	34.99	.00	12,000.00	12,000.00
40318	REPAIRS & IMPROVEMENTS	673.86	32.94	3,630.06	4,700.00	4,700.00
40336	WATER WELL	.00	.00	201.26	15,000.00	20,000.00
40410	TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428	UTILITIES	6,191.18	7,376.28	3,411.96	9,000.00	9,000.00
40430	AUTO INSURANCE	.00	.00	.00	500.00	500.00
43012	CAPITAL EQUIP. PURCHASE	.00	14,000.00	.00	5.00	5.00
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TOTAL DEPARTMENT		132,948.25	160,627.91	92,278.77	213,178.00	228,480.00

**GAINES COUNTY
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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
32 CEMETERY - SEAG. & LOOP						
40015	SALARY - OVERTIME	.00	221.07	348.35	2,000.00	2,000.00
40071	SALARY - MAINTENANCE	38,478.44	42,478.54	24,506.85	42,479.00	43,753.00
40074	SALARY - EXTRA HELP	3,808.00	4,136.00	.00	6,000.00	6,000.00
40091	SALARY-LONGEVITY	1,220.00	1,340.00	840.00	1,460.00	1,580.00
40111	F.I.C.A.	2,570.82	3,008.22	1,479.75	4,200.00	4,250.00
40113	COUNTY INSURANCE	6,601.91	5,971.95	3,824.38	6,575.00	6,730.00
40115	RETIREMENT	3,701.85	4,614.18	2,777.46	4,975.00	4,970.00
40117	WORKERS' COMPENSATION	937.28	1,701.48	822.50	2,150.00	2,150.00
40215	SUPPLIES	600.39	749.69	284.42	1,000.00	1,000.00
40217	TOOLS & OTHER SUPPLIES	532.07	361.22	.00	500.00	500.00
40219	GAS & OIL	2,769.83	2,089.99	742.40	2,500.00	2,500.00
40221	PARTS & REPAIRS	836.54	267.99	.00	2,000.00	2,000.00
40223	TIRES & TUBES	326.69	.00	.00	500.00	500.00
40250	FERTILIZER & POISON	4,809.34	3,658.50	655.25	4,000.00	4,500.00
40264	EQUIP. PURCHASE/LEASE	10,790.00	6,337.49	.00	8,000.00	8,000.00
40318	REPAIRS & IMPROVEMENTS	594.88	19,302.10	350.00	2,000.00	4,000.00
40410	TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428	UTILITIES	2,462.81	83.35	81.71	2,500.00	2,500.00
40430	AUTO INSURANCE	445.64	329.67	513.07	600.00	600.00
43012	CAPITAL EQUIP. PURCHASE	18,801.27	.00	.00	5.00	5.00
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TOTAL DEPARTMENT		101,067.76	97,431.44	37,681.14	94,224.00	98,318.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
	34 CIVIL DEFENSE					
40031	SALARY - CO-ORDINATOR	.00	25,682.43	28,147.25	48,000.00	49,440.00
40091	SALARY-LONGEVITY	.00	.00	40.00	140.00	310.00
40111	F.I.C.A.	.00	1,982.36	2,170.51	3,750.00	3,870.00
40113	COUNTY INSURANCE	.00	3,115.80	3,824.38	6,575.00	6,730.00
40115	RETIREMENT	.00	2,744.26	2,997.85	5,210.00	5,225.00
40117	WORKERS' COMPENSATION	.00	.00	27.98	177.00	177.00
40210	OFFICE SUPPLIES	.00	497.68	2,589.10	1,319.00	500.00
40215	SUPPLIES	.00	.00	.00	.00	5.00
40219	GAS & OIL	.00	.00	956.39	1,200.00	1,200.00
40221	PARTS & REPAIRS	1,003.75	5,046.51	1,176.83	1,177.00	1,000.00
40223	TIRES & TUBES	.00	.00	.00	400.00	400.00
40264	EQUIP. PURCHASE/LEASE	.00	4,411.78	3,777.00	3,900.00	2,000.00
40410	TELEPHONE	1,237.65	1,825.67	854.63	4,500.00	4,500.00
40413	POSTAGE	.00	.00	26.02	105.00	100.00
40430	AUTO INSURANCE	.00	.00	.00	.00	5.00
40520	SCHOOLS	.00	.00	1,629.69	4,500.00	4,500.00
40541	EMERGENCY PLAN PRINTING	.00	.00	.00	5.00	5.00
40543	TRAINING & TRAVEL EXPENSE	.00	1,586.06	.00	2,000.00	2,000.00
40544	CO-ORDINATOR	8,014.00	3,339.16	.00	.00	.00
40545	HAZARDOUS MATERIAL CHAIRPERSON	4,674.92	4,675.00	.00	.00	.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	3,900.00	1,766.79	656.81	1,035.00	5.00
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TOTAL DEPARTMENT		18,830.32	56,673.50	48,874.44	83,998.00	81,977.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
36 MUSEUMS - SEMINOLE					
40071 SALARY - MAINTENANCE	16,346.56	22,641.06	13,062.15	22,641.00	31,813.00
40074 SALARY - EXTRA HELP	628.25	10,125.00	5,830.00	10,400.00	10,400.00
40091 SALARY-LONGEVITY	.00	160.00	170.00	320.00	440.00
40111 F.I.C.A.	1,298.63	2,487.29	1,400.63	2,560.00	3,265.00
40113 COUNTY INSURANCE	148.93	216.24	129.00	375.00	6,730.00
40115 RETIREMENT	1,526.46	2,897.37	2,000.78	3,385.00	4,480.00
40117 WORKERS' COMPENSATION	224.32	322.81	160.31	525.00	525.00
40215 SUPPLIES	4,734.78	3,919.27	1,708.09	3,977.00	4,000.00
40410 TELEPHONE	202.81	219.55	322.72	323.00	300.00
40413 POSTAGE	8.20	19.32	38.74	50.00	50.00
40543 TRAINING & TRAVEL EXPENSE	.00	.00	1,423.45	2,000.00	3,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	7,415.00	4,770.21	6,500.00	5.00
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TOTAL DEPARTMENT	25,118.94	50,422.91	31,016.08	53,061.00	65,513.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
37 MUSEUMS - SEAGRAVES					
40071 SALARY - MAINTENANCE	24,458.98	28,459.08	16,418.70	28,459.00	31,813.00
40074 SALARY - EXTRA HELP	1,560.00	11,040.00	6,320.00	10,800.00	10,800.00
40091 SALARY-LONGEVITY	310.00	430.00	310.00	560.00	680.00
40111 F.I.C.A.	1,951.30	3,038.46	1,751.91	3,050.00	3,315.00
40113 COUNTY INSURANCE	6,601.91	5,971.95	3,824.38	6,575.00	6,730.00
40115 RETIREMENT	2,309.59	4,129.07	2,475.64	4,075.00	4,550.00
40117 WORKERS' COMPENSATION	157.68	322.81	160.31	365.00	365.00
40215 SUPPLIES	718.77	762.56	380.86	900.00	900.00
40410 TELEPHONE	393.61	635.01	309.60	700.00	700.00
43012 CAPITAL EQUIP. PURCHASE	8,500.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	46,961.84	54,788.94	31,951.40	55,494.00	59,863.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
38 SEMINOLE - SENIOR CITIZEN						
40045	SALARY - CLERK	30,053.14	34,053.24	19,646.10	34,054.00	35,075.00
40074	SALARY - EXTRA HELP	10,912.50	14,360.00	8,580.00	28,600.00	28,600.00
40091	SALARY-LONGEVITY	390.00	510.00	350.00	630.00	750.00
40111	F.I.C.A.	3,163.87	3,742.56	2,170.73	4,850.00	4,930.00
40113	COUNTY INSURANCE	6,601.91	5,971.95	3,824.38	6,575.00	6,730.00
40115	RETIREMENT	3,856.15	5,125.22	3,088.95	6,070.00	6,765.00
40117	WORKERS' COMPENSATION	78.84	87.44	36.63	200.00	200.00
40215	SUPPLIES	2,136.02	2,742.17	1,344.27	3,000.00	3,000.00
40219	GAS & OIL	2,125.61	1,585.50	778.92	1,800.00	1,800.00
40221	PARTS & REPAIRS	76.42	551.10	186.62	250.00	250.00
40223	TIRES & TUBES	8.50	.00	.00	400.00	400.00
40410	TELEPHONE	403.19	455.81	201.43	600.00	600.00
40413	POSTAGE	.00	.00	.00	.00	5.00
40430	AUTO INSURANCE	668.45	659.34	613.86	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
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TOTAL DEPARTMENT		60,474.60	69,844.33	40,821.89	88,239.00	90,315.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
39 SEAGRAVES - SENIOR CITIZEN						
40045	SALARY - CLERK	30,053.14	34,053.24	19,646.10	34,054.00	35,075.00
40074	SALARY - EXTRA HELP	18,037.50	24,120.00	14,330.00	20,800.00	20,800.00
40091	SALARY-LONGEVITY	1,870.00	1,990.00	1,210.00	2,110.00	2,230.00
40111	F.I.C.A.	3,782.62	4,566.35	2,669.72	4,365.00	4,450.00
40113	COUNTY INSURANCE	6,566.90	5,921.12	3,793.44	6,575.00	6,730.00
40115	RETIREMENT	4,581.75	6,020.92	3,803.51	5,640.00	6,105.00
40117	WORKERS' COMPENSATION	78.84	87.44	36.63	200.00	200.00
40215	SUPPLIES	1,075.38	762.21	756.24	1,000.00	1,000.00
40219	GAS & OIL	3,204.12	1,720.62	734.43	2,600.00	2,600.00
40221	PARTS & REPAIRS	369.74	14.50	385.23	600.00	600.00
40223	TIRES & TUBES	.00	.00	.00	500.00	500.00
40410	TELEPHONE	2,357.83	2,470.73	1,343.69	1,800.00	1,800.00
40430	AUTO INSURANCE	222.82	659.34	613.85	1,000.00	1,000.00
40644	ALL OTHER	33,400.73	47,685.37	33,136.70	48,000.00	48,000.00
43012	CAPITAL EQUIP. PURCHASE	20,124.20	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	7,087.00	5,575.95	4,466.00	5.00
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TOTAL DEPARTMENT		125,725.57	137,158.84	88,035.49	133,715.00	131,100.00

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
40 LOOP - SENIOR CITIZENS						
40219	GAS & OIL	549.55	492.90	227.62	750.00	750.00
40221	PARTS & REPAIRS	.00	145.98	14.50	500.00	500.00
40223	TIRES & TUBES	.00	.00	10.00	300.00	300.00
40430	AUTO INSURANCE	222.82	219.78	.00	650.00	650.00
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TOTAL DEPARTMENT		772.37	858.66	252.12	2,200.00	2,200.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
43 CAPITAL TRIAL					
40651 CAPITAL MURDER TRIAL	.00	.00	.00	5.00	5.00
TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00

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2011
PROPOSED
BUDGET

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
45 JAIL					
40015 SALARY - OVERTIME	.00	.00	25,704.69	80,000.00	80,000.00
40046 SALARY DEPUTIES & DISPATCHERS	.00	.00	147,575.48	296,083.00	247,949.00
40091 SALARY-LONGEVITY	.00	.00	1,320.00	2,995.00	3,110.00
40111 F.I.C.A.	.00	.00	13,178.72	24,920.00	25,445.00
40113 COUNTY INSURANCE	.00	.00	24,838.73	42,745.00	43,745.00
40115 RETIREMENT	.00	.00	18,799.72	32,310.00	34,760.00
40117 WORKERS' COMPENSATION	.00	.00	2,983.43	6,200.00	6,200.00
40210 OFFICE SUPPLIES	.00	.00	351.25	5,000.00	5,000.00
40213 SHERIFF'S SUPPLIES	.00	.00	238.74	1,500.00	1,500.00
40214 CLOTHING ALLOWANCE	.00	.00	653.24	3,500.00	3,500.00
40219 GAS & OIL	.00	.00	792.39	20,000.00	20,000.00
40221 PARTS & REPAIRS	.00	.00	.00	3,000.00	3,000.00
40223 TIRES & TUBES	.00	.00	390.88	1,200.00	1,200.00
40229 PRISONERS EXPENSE	.00	.00	25,895.49	75,000.00	75,000.00
40230 PRISONER MEDICAL EXPENSE	.00	.00	72,556.05	110,000.00	140,000.00
40231 PRISONER HOUSING EXPENSE	.00	.00	178,617.50	300,000.00	350,000.00
40338 JAIL BUILDING	.00	.00	55,632.02	74,168.00	250,000.00
40410 TELEPHONE	.00	.00	130.00	1,560.00	1,560.00
40413 POSTAGE	.00	.00	.00	400.00	400.00
40430 AUTO INSURANCE	.00	.00	.00	1,000.00	1,000.00
40434 LIABILITY INSURANCE	.00	.00	.00	400.00	400.00
40438 NOTARY BONDS	.00	.00	35.50	500.00	500.00
40440 BONDS	.00	.00	137.50	5,500.00	5,500.00
40518 HOTEL & MEALS	.00	.00	3,496.30	5,500.00	6,500.00
40520 SCHOOLS	.00	.00	2,363.75	4,000.00	6,500.00
40536 PHYSICAL EXAM	.00	.00	.00	1,500.00	1,500.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 45
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01 GENERAL FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

45 JAIL

TOTAL DEPARTMENT	.00	.00	575,691.38	1,098,981.00	1,314,269.00
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GAINES COUNTY
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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
50 CHILD WELFARE					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	200.00	<u>200.00</u>
40642 CITATIONS & EVIDENCE	.00	.00	.00	10.00	<u>10.00</u>
41410 FOSTER HOME CARE	.00	.00	.00	75.00	<u>75.00</u>
41412 MEDICAL EXPENSE	.00	.00	.00	250.00	<u>250.00</u>
41414 CLOTHING	.00	.00	.00	850.00	<u>850.00</u>
41416 PERSONAL-CASH	.00	.00	.00	10.00	<u>10.00</u>
41418 TRANSPORTATION	.00	.00	.00	300.00	<u>300.00</u>

TOTAL DEPARTMENT	.00	.00	.00	1,695.00	1,695.00

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
51 INDIGENTS					
41412 MEDICAL EXPENSE	.00	.00	.00	500.00	500.00
41418 TRANSPORTATION	.00	.00	.00	250.00	250.00
41422 GROCERIES	.00	.00	.00	250.00	250.00
41424 RENT	75.00	.00	.00	250.00	250.00
41426 FUNERALS	.00	.00	.00	10.00	10.00
41428 GAS, WATER & LIGHTS	.00	.00	.00	500.00	500.00
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TOTAL DEPARTMENT	75.00	.00	.00	1,760.00	1,760.00

GAINES COUNTY
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01 GENERAL FUND

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
60 BUILDINGS					
40015 SALARY - OVERTIME	.00	8,095.39	342.00	6,000.00	6,000.00
40071 SALARY - MAINTENANCE	262,075.03	308,501.49	196,148.74	340,207.00	360,014.00
40074 SALARY - EXTRA HELP	11,591.25	20,410.00	3,304.71	10,000.00	10,000.00
40091 SALARY-LONGEVITY	10,010.00	8,010.00	5,330.00	9,250.00	10,580.00
40111 F.I.C.A.	21,269.73	25,747.38	15,506.24	28,725.00	30,340.00
40113 COUNTY INSURANCE	57,451.35	52,923.24	35,177.19	65,750.00	67,300.00
40115 RETIREMENT	25,986.04	34,832.65	21,254.85	39,475.00	40,600.00
40117 WORKERS' COMPENSATION	6,343.20	14,997.08	6,577.21	16,000.00	16,000.00
40215 SUPPLIES	24,214.10	56,388.18	22,867.61	31,500.00	31,500.00
40216 SERVICES & OTHER SUPPLIES	11,862.88	11,484.21	5,295.35	14,500.00	14,500.00
40217 TOOLS & OTHER SUPPLIES	2,940.15	4,588.18	3,974.95	5,300.00	2,800.00
40219 GAS & OIL	5,088.82	6,272.28	3,424.51	4,000.00	4,000.00
40221 PARTS & REPAIRS	1,402.75	5,636.88	1,420.38	7,000.00	7,000.00
40223 TIRES & TUBES	254.14	53.00	.00	550.00	550.00
40314 LANDSCAPING	.00	439.32	.00	1,500.00	1,500.00
40318 REPAIRS & IMPROVEMENTS	.00	.00	304.55	.00	.00
40322 REMODELING	8,086.74	12,973.11	5,550.14	22,500.00	25,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	58,088.26	74,866.23	48,593.10	98,000.00	98,000.00
40410 TELEPHONE	7,043.56	8,531.91	5,933.38	12,720.00	12,720.00
40426 COURTHOUSE DIRECTORY	.00	.00	.00	80.00	80.00
40428 UTILITIES	186,548.09	162,791.02	87,336.34	190,000.00	190,000.00
40430 AUTO INSURANCE	1,782.56	2,637.36	2,511.06	3,058.00	3,000.00
40432 PROPERTY INSURANCE	43,355.03	44,527.06	47,179.39	50,000.00	50,000.00
40434 LIABILITY INSURANCE	11,156.84	10,062.08	11,796.88	12,000.00	12,000.00
40520 SCHOOLS	.00	.00	.00	.00	5.00
40536 PHYSICAL EXAM	.00	214.00	.00	3,000.00	3,000.00

GAINES COUNTY
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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

60 BUILDINGS

40547 PAYMENT TO CITY OF SEAGRAVES	.00	.00	.00	<u>600.00</u>	<u>600.00</u>
41616 COFFEE	3,725.08	4,107.03	2,342.10	5,000.00	<u>5,000.00</u>
43012 CAPITAL EQUIP. PURCHASE	3,148.62	79,068.00	50,000.00	50,005.00	<u>5.00</u>
43013 NON-CAPITAL EQUIP. PURCHASE	<u>.00</u>	<u>2,004.51</u>	<u>4,183.42</u>	<u>4,184.00</u>	<u>5.00</u>
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TOTAL DEPARTMENT	763,424.22	960,161.59	586,354.10	1,030,904.00	1,002,099.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
63 ELECTIONS						
40065	SALARY - ELECTION	6,212.75	10,856.25	21,675.42	21,000.00	21,000.00
40111	F.I.C.A.	114.36	405.42	799.91	792.00	650.00
40113	COUNTY INSURANCE	.00	16.76	82.63	100.00	100.00
40115	RETIREMENT	.00	76.97	133.92	750.00	750.00
40215	SUPPLIES	12,512.15	10,558.94	13,903.89	13,904.00	13,200.00
40264	EQUIP. PURCHASE/LEASE	.00	6,516.00	.00	6,500.00	6,500.00
40432	PROPERTY INSURANCE	.00	.00	289.00	500.00	500.00
41122	OFFICE EQUIP RPR & SERV. CONTR	.00	.00	7,443.00	7,443.00	7,750.00
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TOTAL DEPARTMENT		18,839.26	28,430.34	44,327.77	50,989.00	50,450.00

GAINES COUNTY
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01 GENERAL FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
64 ALL OTHER					
40210 OFFICE SUPPLIES	8,798.36	8,409.84	4,616.52	9,500.00	9,500.00
40355 CAPITAL IMPROVEMENTS	.00	88,074.92	.00	1,000,000.00	1,500,000.00
40413 POSTAGE	.00	10.59	.00	5,000.00	5,000.00
40442 PUBLIC OFFICIALS & EMPL. LIAB.	20,117.00	22,079.00	22,079.00	27,100.00	27,100.00
40532 OUTSIDE AUDIT	19,000.00	19,000.00	.00	20,000.00	20,000.00
40612 ASSESSMENT CAPITAL CASES PUBLI	.00	.00	.00	.00	7,000.00
41116 ASSOCIATION DUES	5,268.34	17,095.00	7,123.67	11,200.00	11,200.00
41120 UNEMPLOYMENT COMPENSATION	13,487.88	10,896.56	4,337.99	25,000.00	25,000.00
41122 OFFICE EQUIP RPR & SERV. CONTR	57,227.59	124,873.23	41,539.35	65,000.00	70,000.00
41220 MINERAL TAXES	122.02	.00	.00	100.00	100.00
41221 TAX REFUND CONTINGENCY	.00	.00	.00	10.00	10.00
41224 PROFESSIONAL SERVICES	125,937.05	49,564.22	2,927.29	100,000.00	100,000.00
41225 CONTINGENCY (COUNTY)	.00	.00	.00	5.00	5.00
41610 OFFICE EQUIPMENT LEASE	54,887.90	24,811.85	22,321.97	67,300.00	67,300.00
41612 BOX RENT	252.00	260.00	110.00	600.00	600.00
41618 ADVERT & PUBLICATION	5,767.52	3,686.30	1,986.90	4,500.00	4,500.00
41619 ELECTION EQUIPMENT LEASE	.00	.00	.00	10.00	10.00
41624 RESERVE	10,565.38	23,874.25	44,368.44	852,255.00	523,386.00
41650 EMPLOYEE WELLNESS PROGRAM	.00	688.50	433.50	13,770.00	15,000.00
43012 CAPITAL EQUIP. PURCHASE	77,988.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	479.70	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	399,898.74	393,324.26	151,844.63	2,201,360.00	2,385,721.00
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GAINES COUNTY
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2011
PROPOSED
BUDGET

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
67 INFORMATION TECHNOLOGY					
40410 TELEPHONE	.00	.00	181.26	.00	.00
41128 IBM COMPUTER PROGRAMMING	22,440.55	14,625.00	18,945.00	35,000.00	35,000.00
41129 SOFTWARE AND SITE LICENSES	3,630.00	2,797.51	697.61	10,000.00	10,000.00
41130 SOFTWARE PURCHASES	4,302.40	2,768.99	2,839.83	15,000.00	15,000.00
41131 TECHNICAL SERVICE/REPAIR	10,210.77	412.50	.00	18,000.00	18,000.00
41133 SHERIFF COMPUTER MAINTENANCE	18,361.93	3,700.93	12,808.04	18,000.00	18,000.00
41135 LIBRARY COMPUTER MAINTENANCE	.00	.00	.00	5,000.00	5,000.00
41137 COMPUTER REPAIR & SERVICE CONT	3,074.95	3,493.89	3,000.00	8,000.00	8,000.00
41611 COMPUTER LEASE	6,198.51	.00	.00	5.00	5.00
41615 INTERNET ACCESS/EQUIPMENT	6,458.84	9,688.44	5,145.74	10,000.00	10,000.00
43012 CAPITAL EQUIP. PURCHASE	39,767.00	.00	.00	10,000.00	10,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	114,444.95	37,487.26	43,617.48	129,010.00	129,010.00
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GAINES COUNTY
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01 GENERAL FUND

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
68 I.T. DIRECTOR						
40032	SALARY SPECIALIST	.00	43,046.45	28,322.25	48,000.00	49,440.00
40074	SALARY - EXTRA HELP	.00	.00	5,800.00	10,400.00	10,400.00
40091	SALARY-LONGEVITY	.00	360.00	280.00	510.00	630.00
40111	F.I.C.A.	.00	3,323.22	2,747.38	5,600.00	5,715.00
40113	COUNTY INSURANCE	.00	5,452.65	3,824.38	6,575.00	6,730.00
40115	RETIREMENT	.00	4,555.46	3,650.73	6,370.00	6,350.00
40117	WORKERS' COMPENSATION	.00	161.40	160.31	250.00	275.00
40210	OFFICE SUPPLIES	.00	395.42	247.38	500.00	500.00
40211	COMMUNICATIONS SUPPLIES	.00	.00	.00	.00	1,000.00
40215	SUPPLIES	.00	1,085.62	5,456.32	5,565.00	1,500.00
40410	TELEPHONE	.00	310.34	807.44	2,000.00	2,000.00
40411	COMMUNICATIONS TELEPHONE	.00	.00	.00	.00	300.00
40413	POSTAGE	.00	.00	.00	250.00	250.00
40514	MILEAGE & EXPENSE	.00	558.72	1,250.00	3,000.00	3,000.00
40520	SCHOOLS	.00	4,884.98	.00	4,500.00	4,500.00
43012	CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013	NON-CAPITAL EQUIP. PURCHASE	.00	4,859.61	.00	5.00	5.00
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TOTAL DEPARTMENT		.00	68,993.87	52,546.19	93,530.00	92,600.00

GAINES COUNTY
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01 GENERAL FUND

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		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
69 ROADSIDE PARKS						
40015	SALARY - OVERTIME	.00	.00	29.68	.00	5.00
40074	SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40090	SALARY - ROAD HANDS	.00	.00	24,975.04	40,924.00	42,152.00
40091	SALARY-LONGEVITY	.00	.00	120.00	220.00	350.00
40111	F.I.C.A.	.00	.00	1,924.90	3,230.00	3,350.00
40113	COUNTY INSURANCE	.00	.00	3,824.38	6,575.00	6,730.00
40115	RETIREMENT	.00	.00	2,715.62	4,425.00	4,465.00
40117	WORKERS' COMPENSATION	.00	.00	721.02	1,900.00	1,900.00
40215	SUPPLIES	.00	.00	133.75	205.00	2,500.00
40216	SERVICES & OTHER SUPPLIES	.00	.00	.00	205.00	205.00
40217	TOOLS & OTHER SUPPLIES	.00	.00	.00	205.00	1,200.00
40219	GAS & OIL	.00	.00	.00	205.00	205.00
40221	PARTS & REPAIRS	.00	.00	.00	205.00	205.00
40223	TIRES & TUBES	.00	.00	.00	205.00	205.00
40250	FERTILIZER & POISON	.00	.00	.00	205.00	205.00
40316	LIGHTING	.00	.00	.00	205.00	205.00
40318	REPAIRS & IMPROVEMENTS	.00	.00	.00	205.00	2,000.00
40336	WATER WELL	.00	.00	.00	.00	20,000.00
40430	AUTO INSURANCE	.00	.00	.00	205.00	205.00
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TOTAL DEPARTMENT		.00	.00	34,444.39	59,329.00	86,092.00
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TRANSFER TO/FROM OTHER FUNDS		776,755.84	2,661,675.58	2,983,618.00	2,988,898.00	971,127.00
<hr/>						
TOTAL EXPENDITURES FOR FUND		7,997,908.58	9,382,936.46	5,310,509.87	11,952,229.00	12,765,629.00
TOTAL DISBURSEMENTS FOR FUND		8,774,664.42	12,044,612.04	8,294,127.87	14,941,127.00	13,736,756.00
FUND TOTAL		4,217,839.47	5,787,084.75	10,125,170.60	6,567,862.75	.00

GAINES COUNTY
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03 ROAD & BRIDGE

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	.00	65,632.00	65,632.00	65,632.00	.00
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-----RECEIPTS-----					
30750 INTEREST ON TIME DEPOSIT	<u>18.86</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30955 STATE - WEIGHT FEES	<u>35,386.66</u>	<u>37,472.43</u>	<u>33,785.32</u>	<u>16,000.00</u>	<u>16,000.00</u>
31120 AUTO REGISTRATIONS	<u>396,217.97</u>	<u>396,252.49</u>	<u>337,812.53</u>	<u>391,741.00</u>	<u>391,741.00</u>
31210 DISTRICT COURT FINES	<u>57,582.67</u>	<u>49,110.40</u>	<u>36,415.00</u>	<u>24,216.00</u>	<u>24,216.00</u>
31220 COUNTY COURT FINES	<u>.00</u>	<u>64,357.69</u>	<u>40,811.25</u>	<u>60,000.00</u>	<u>60,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>60,616.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
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TOTAL RECEIPTS	549,822.16	547,193.01	448,824.10	491,962.00	491,962.00
TOTAL AVAILABLE	549,822.16	612,825.01	514,456.10	557,594.00	491,962.00

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03 ROAD & BRIDGE

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**100 ROAD & BRIDGE**

32310 TRANS TO/FROM OTHER FUNDS	431,765.45	493,661.79	.00	426,330.00	426,330.00
40221 PARTS & REPAIRS	.00	.00	.00	400.00	400.00
40413 POSTAGE	13.66	15.39	35.93	100.00	100.00
40430 AUTO INSURANCE	668.46	.00	.00	669.00	669.00
40434 LIABILITY INSURANCE	10,062.08	10,062.08	10,594.64	10,595.00	10,063.00
40510 PICKUP REIMB. COMM'S	23,599.68	23,599.68	13,766.48	23,600.00	23,600.00
40514 MILEAGE & EXPENSE	12,000.00	16,800.00	9,800.00	16,800.00	16,800.00
40520 SCHOOLS	2,257.46	225.00	.00	2,000.00	2,000.00
40522 CONFERENCE EXPENSE	2,570.58	2,558.59	320.00	7,000.00	7,000.00
40543 TRAINING & TRAVEL EXPENSE	1,252.79	270.48	.00	4,468.00	5,000.00
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TOTAL DEPARTMENT	484,190.16	547,193.01	34,517.05	491,962.00	491,962.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	484,190.16	547,193.01	34,517.05	491,962.00	491,962.00
		65,632.00	65,632.00	479,939.05	.00

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08 FARM TO MARKET/LATERAL ROAD

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----

30110 CURRENT TAX	<u>5,611,511.58</u>	<u>7,285,377.62</u>	<u>6,273,200.52</u>	<u>6,249,280.93</u>	<u>6,349,677.00</u>
30120 DELINQUENT TAX	<u>57,041.07</u>	<u>43,099.47</u>	<u>19,325.14</u>	<u>12,000.00</u>	<u>12,000.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>123,852.76</u>	<u>38,482.83</u>	<u>5,779.65</u>	<u>22,000.00</u>	<u>22,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>7,497.00</u>	<u>42,498.48</u>	<u>.00</u>	<u>426,330.00</u>	<u>426,330.00</u>
33210 LATERAL ROAD RECEIPTS	<u>36,443.76</u>	<u>36,624.30</u>	<u>36,635.17</u>	<u>36,784.00</u>	<u>36,784.00</u>
 TOTAL RECEIPTS	 <u>5,836,346.17</u>	 <u>7,446,082.70</u>	 <u>6,334,940.48</u>	 <u>6,746,394.93</u>	 <u>6,846,791.00</u>
TOTAL AVAILABLE	 <u>5,836,346.17</u>	 <u>7,446,082.70</u>	 <u>6,334,940.48</u>	 <u>6,746,394.93</u>	 <u>6,846,791.00</u>

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08 FARM TO MARKET/LATERAL ROAD

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

95 FARM TO MARKET/LATERAL RO

32310 TRANS TO/FROM OTHER FUNDS	5,836,346.17	7,446,082.70	6,291,072.65	6,746,394.93	6,846,791.00
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TOTAL DEPARTMENT	5,836,346.17	7,446,082.70	6,291,072.65	6,746,394.93	6,846,791.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	5,836,346.17 .00	7,446,082.70 .00	6,291,072.65 43,867.83	6,746,394.93 .00	6,846,791.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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10 ROAD & BRIDGE PCT #1

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	458,378.84	896,912.58	1,743,055.58	1,743,055.58	.00
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-----RECEIPTS-----

30700 SALE OF EQUIPMENT	.00	.00	54.12	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	<u>1,636,147.85</u>	<u>2,077,173.16</u>	<u>1,665,920.07</u>	<u>1,786,494.40</u>	<u>1,813,078.18</u>
TOTAL RECEIPTS	1,636,147.85	2,077,173.16	1,665,974.19	1,786,499.40	1,813,083.18
TOTAL AVAILABLE	2,094,526.69	2,974,085.74	3,409,029.77	3,529,554.98	1,813,083.18

**GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM**

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10 ROAD & BRIDGE PCT #1

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**91 ROAD & BRIDGE PCT #1**

40015	SALARY - OVERTIME	4,500.40	3,203.60	232.30	14,000.00	14,000.00
40090	SALARY - ROAD HANDS	403,229.95	461,508.29	255,257.17	465,388.00	477,748.00
40091	SALARY-LONGEVITY	13,680.00	13,830.00	8,320.00	15,180.00	15,320.00
40111	F.I.C.A.	32,055.25	36,565.13	19,792.42	39,010.00	39,965.00
40113	COUNTY INSURANCE	68,749.28	65,514.12	39,946.84	72,325.00	74,030.00
40115	RETIREMENT	39,340.26	50,270.44	28,570.76	53,425.00	53,245.00
40117	WORKERS' COMPENSATION	13,705.84	23,203.99	10,822.16	47,178.00	47,178.00
40215	SUPPLIES	19,986.83	20,322.26	12,852.70	42,000.00	42,000.00
40217	TOOLS & OTHER SUPPLIES	848.20	2,304.48	178.96	5,000.00	5,000.00
40219	GAS & OIL	130,091.79	112,671.21	38,452.12	115,000.00	115,000.00
40221	PARTS & REPAIRS	20,091.38	27,979.81	10,503.42	40,000.00	40,000.00
40223	TIRES & TUBES	7,479.37	9,807.51	4,051.05	14,000.00	14,000.00
40250	FERTILIZER & POISON	4,018.24	4,383.60	1,432.50	5,000.00	5,000.00
40264	EQUIP. PURCHASE/LEASE	262,393.90	230,417.16	202,348.39	230,000.00	230,000.00
40267	SAFETY EQUIPMENT/MATERIAL	128.35	172.00	1,801.99	2,000.00	2,000.00
40268	WATER	3,230.00	6,750.00	4,140.00	8,500.00	8,500.00
40270	CALICHE & HAULING	.00	12,454.40	.00	25,000.00	25,000.00
40272	GRAVEL	49,604.05	31,686.71	.00	95,000.00	95,000.00
40274	COLD MIX	14,903.77	3,867.02	.00	20,000.00	20,000.00
40276	ASPHALT	75,510.37	67,212.40	.00	165,000.00	165,000.00
40324	BUILDING REPAIRS & IMPROVEMENT	1,735.18	255.49	725.00	15,000.00	15,000.00
40340	EQUIPMENT RENTAL	.00	149.00	260.00	2,500.00	2,500.00
40410	TELEPHONE	3,165.50	3,206.22	1,803.10	2,960.00	2,960.00
40428	UTILITIES	7,679.07	6,763.84	4,363.13	9,600.00	9,600.00
40430	AUTO INSURANCE	6,907.45	7,802.19	8,028.96	8,029.00	7,700.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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10 ROAD & BRIDGE PCT #1

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

91 ROAD & BRIDGE PCT #1

40432 PROPERTY INSURANCE	647.09	658.61	704.17	800.00	800.00
40434 LIABILITY INSURANCE	3,506.79	3,463.08	3,651.78	3,700.00	3,700.00
40440 BONDS	.00	178.00	.00	178.00	178.00
40536 PHYSICAL EXAM	365.00	709.00	55.00	700.00	700.00
41210 ENGINEERING	.00	810.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	1,000.00	1,000.00
41218 LAND PURCHASE	.00	20,000.00	.00	10,000.00	10,000.00
41620 SIGNS & LIGHTS	5,060.80	1,482.35	1,852.50	5,000.00	5,000.00
41624 RESERVE	5,000.00	1,428.25	10.00	252,026.40	263,959.18
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TOTAL DEPARTMENT	1,197,614.11	1,231,030.16	660,156.42	1,786,499.40	1,813,083.18
TOTAL EXPENDITURES FOR FUND FUND TOTAL	1,197,614.11	1,231,030.16	660,156.42	1,786,499.40	1,813,083.18
	896,912.58	1,743,055.58	2,748,873.35	1,743,055.58	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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11 ROAD & BRIDGE PCT #2

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	409,339.68	630,064.63	1,399,971.81	1,399,971.81	.00
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-----RECEIPTS-----

30700 SALE OF EQUIPMENT	.00	.00	10,205.99	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	<u>1,563,396.04</u>	<u>1,991,103.95</u>	<u>1,587,753.50</u>	<u>1,702,669.47</u>	<u>1,728,006.82</u>
TOTAL RECEIPTS	1,563,396.04	1,991,103.95	1,597,959.49	1,702,674.47	1,728,011.82
TOTAL AVAILABLE	1,972,735.72	2,621,168.58	2,997,931.30	3,102,646.28	1,728,011.82

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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11 ROAD & BRIDGE PCT #2

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

92 ROAD & BRIDGE PCT #2

40015	SALARY - OVERTIME	1,858.21	10,077.05	1,112.41	14,000.00	14,000.00
40074	SALARY - EXTRA HELP	3,794.00	4,176.00	.00	9,000.00	9,000.00
40090	SALARY - ROAD HANDS	367,180.02	425,403.29	243,487.90	417,354.00	472,147.00
40091	SALARY-LONGEVITY	11,000.00	11,630.00	7,370.00	12,940.00	14,140.00
40111	F.I.C.A.	29,783.85	34,766.61	19,324.08	35,760.00	40,130.00
40113	COUNTY INSURANCE	65,912.03	59,344.80	38,335.40	65,750.00	74,030.00
40115	RETIREMENT	34,849.83	46,654.15	27,333.05	47,990.00	52,535.00
40117	WORKERS' COMPENSATION	12,459.84	21,094.53	9,838.33	43,408.00	43,408.00
40215	SUPPLIES	33,104.74	38,297.71	23,395.34	41,000.00	41,000.00
40217	TOOLS & OTHER SUPPLIES	8,143.25	7,355.81	2,600.62	8,000.00	8,000.00
40219	GAS & OIL	166,166.36	64,786.94	48,223.99	131,000.00	131,000.00
40221	PARTS & REPAIRS	51,236.01	47,246.86	18,971.19	45,000.00	45,000.00
40223	TIRES & TUBES	14,933.30	22,453.97	6,647.48	16,000.00	16,000.00
40250	FERTILIZER & POISON	10,748.47	48.00	770.39	6,000.00	6,000.00
40264	EQUIP. PURCHASE/LEASE	239,210.80	148,004.82	241,747.00	245,000.00	230,000.00
40267	SAFETY EQUIPMENT/MATERIAL	982.60	671.61	.00	5,000.00	5,000.00
40268	WATER	110.00	2,880.00	2,320.00	4,000.00	4,000.00
40270	CALICHE & HAULING	60.00	.00	.00	4,000.00	4,000.00
40272	GRAVEL	33,375.28	65,721.24	4,215.61	90,000.00	90,000.00
40274	COLD MIX	38,726.06	13,873.70	5,732.09	20,000.00	20,000.00
40276	ASPHALT	161,097.97	159,315.18	5,265.95	165,000.00	165,000.00
40324	BUILDING REPAIRS & IMPROVEMENT	19,472.26	2,935.27	1,316.72	14,264.00	14,264.00
40340	EQUIPMENT RENTAL	.00	.00	.00	1,000.00	1,000.00
40410	TELEPHONE	3,371.56	3,298.05	1,949.45	2,880.00	2,880.00
40428	UTILITIES	9,237.41	7,481.54	4,722.34	11,500.00	11,500.00

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11 ROAD & BRIDGE PCT #2

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

92 ROAD & BRIDGE PCT #2

40430	AUTO INSURANCE	7,575.88	7,362.63	8,436.68	8,437.00	7,700.00
40432	PROPERTY INSURANCE	3,235.45	3,246.97	3,520.85	3,521.00	3,236.00
40434	LIABILITY INSURANCE	3,506.79	3,463.08	3,651.78	3,700.00	3,700.00
40440	BONDS	.00	.00	.00	50.00	50.00
40536	PHYSICAL EXAM	291.00	465.00	165.00	700.00	700.00
41210	ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212	RIGHT OF WAY	110.43	.00	.00	5,000.00	5,000.00
41218	LAND PURCHASE	.00	.00	.00	10.00	10.00
41620	SIGNS & LIGHTS	6,137.69	7,766.21	.00	5,000.00	5,000.00
41624	RESERVE	5,000.00	1,375.75	758.56	218,410.47	186,581.82
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TOTAL DEPARTMENT		1,342,671.09	1,221,196.77	731,212.21	1,702,674.47	1,728,011.82
TOTAL EXPENDITURES FOR FUND		1,342,671.09	1,221,196.77	731,212.21	1,702,674.47	1,728,011.82
FUND TOTAL		630,064.63	1,399,971.81	2,266,719.09	1,399,971.81	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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12 ROAD & BRIDGE PCT #3

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	347,646.41	724,108.07	1,469,647.56	1,469,647.56	.00
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-----RECEIPTS-----

30700 SALE OF EQUIPMENT	.00	.00	6,665.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	<u>1,484,953.57</u>	<u>1,922,339.85</u>	<u>1,495,243.28</u>	<u>1,603,458.82</u>	<u>1,627,324.74</u>
TOTAL RECEIPTS	1,484,953.57	1,922,339.85	1,501,908.28	1,603,463.82	1,627,329.74
TOTAL AVAILABLE	1,832,599.98	2,646,447.92	2,971,555.84	3,073,111.38	1,627,329.74

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DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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12 ROAD & BRIDGE PCT #3

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

93 ROAD & BRIDGE PCT #3

40015 SALARY - OVERTIME	.00	.00	.00	14,000.00	14,000.00
40090 SALARY - ROAD HANDS	378,242.96	415,657.78	243,087.00	463,873.00	476,147.00
40091 SALARY-LONGEVITY	12,640.00	13,780.00	7,550.00	15,590.00	14,500.00
40111 F.I.C.A.	28,516.28	31,452.41	17,878.47	38,925.00	39,776.00
40113 COUNTY INSURANCE	64,524.41	58,772.37	38,276.20	72,325.00	74,030.00
40115 RETIREMENT	35,931.28	44,759.91	27,142.09	53,300.00	52,990.00
40117 WORKERS' COMPENSATION	13,705.84	23,203.99	10,822.16	47,015.00	47,015.00
40215 SUPPLIES	23,263.66	21,705.05	14,294.23	41,600.00	41,600.00
40217 TOOLS & OTHER SUPPLIES	3,926.19	2,634.43	2,115.11	2,116.00	2,000.00
40219 GAS & OIL	161,805.64	74,575.25	41,441.93	142,600.00	142,600.00
40221 PARTS & REPAIRS	32,433.43	52,378.20	19,831.01	40,000.00	40,000.00
40223 TIRES & TUBES	20,072.68	17,381.84	13,017.01	15,000.00	15,000.00
40250 FERTILIZER & POISON	1,932.00	1,062.83	.00	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	119,648.04	162,960.39	40,228.00	174,590.00	174,590.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	116.36	4,000.00	4,000.00
40270 CALICHE & HAULING	.00	.00	.00	10.00	10.00
40272 GRAVEL	65,257.97	50,036.75	23,961.73	63,750.00	63,750.00
40274 COLD MIX	18,649.07	21,009.19	26,818.15	26,819.00	20,000.00
40276 ASPHALT	96,057.37	149,425.91	35,657.97	132,000.00	132,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	2,771.00	135.36	1,000.00	1,000.00
40330 TOWER RENTAL	.00	.00	.00	5.00	5.00
40410 TELEPHONE	5,162.90	5,628.63	3,331.92	7,500.00	7,500.00
40428 UTILITIES	5,876.38	5,783.58	3,338.60	10,000.00	10,000.00
40430 AUTO INSURANCE	7,241.68	7,362.63	8,028.20	8,029.00	7,000.00
40432 PROPERTY INSURANCE	647.09	658.61	704.17	800.00	800.00

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12 ROAD & BRIDGE PCT #3

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**93 ROAD & BRIDGE PCT #3**

40434 LIABILITY INSURANCE	3,506.79	3,463.08	3,651.78	3,652.00	<u>3,507.00</u>
40440 BONDS	.00	355.00	.00	10.00	<u>10.00</u>
40536 PHYSICAL EXAM	569.00	515.00	216.00	700.00	<u>700.00</u>
41210 ENGINEERING	.00	.00	.00	5.00	<u>5.00</u>
41212 RIGHT OF WAY	.00	.00	.00	8,515.00	<u>8,515.00</u>
41620 SIGNS & LIGHTS	3,881.25	5,796.75	2,402.66	10,000.00	<u>10,000.00</u>
41624 RESERVE	5,000.00	3,669.78	499.88	200,734.82	<u>219,279.74</u>
 TOTAL DEPARTMENT	 1,108,491.91	 1,176,800.36	 584,545.99	 1,603,463.82	 1,627,329.74
 TOTAL EXPENDITURES FOR FUND FUND TOTAL	 1,108,491.91	 1,176,800.36	 584,545.99	 1,603,463.82	 1,627,329.74
		724,108.07	1,469,647.56	2,387,009.85	1,469,647.56
					.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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13 ROAD & BRIDGE PCT #4

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	587,917.84	1,122,571.40	2,020,299.96	2,020,299.96	.00
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-----RECEIPTS-----					
30700 SALE OF EQUIPMENT	.00	.00	1,970.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	<u>1,523,498.16</u>	<u>1,948,266.45</u>	<u>1,542,155.80</u>	<u>1,653,772.24</u>	<u>1,678,381.26</u>
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TOTAL RECEIPTS	1,523,498.16	1,948,266.45	1,544,125.80	1,653,777.24	1,678,386.26
TOTAL AVAILABLE	2,111,416.00	3,070,837.85	3,564,425.76	3,674,077.20	1,678,386.26

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13 ROAD & BRIDGE PCT #4

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

94 ROAD & BRIDGE PCT #4

40015	SALARY - OVERTIME	6,935.10	15,306.70	5,966.96	16,500.00	16,500.00
40090	SALARY - ROAD HANDS	376,786.53	434,190.20	221,091.98	462,278.00	476,147.00
40091	SALARY-LONGEVITY	11,860.00	11,120.00	6,420.00	11,240.00	12,440.00
40111	F.I.C.A.	30,457.25	35,521.30	17,977.81	38,675.00	39,809.00
40113	COUNTY INSURANCE	66,108.39	61,884.36	34,473.16	72,325.00	74,030.00
40115	RETIREMENT	36,959.69	48,326.50	25,284.86	52,930.00	53,035.00
40117	WORKERS' COMPENSATION	12,459.84	23,203.99	10,822.16	42,858.00	42,858.00
40215	SUPPLIES	31,942.48	30,860.66	10,541.59	36,500.00	40,000.00
40217	TOOLS & OTHER SUPPLIES	9,441.26	9,731.62	95.38	12,000.00	12,000.00
40219	GAS & OIL	142,203.01	78,603.28	49,994.30	180,000.00	180,000.00
40221	PARTS & REPAIRS	68,864.69	24,921.29	14,248.72	45,000.00	45,000.00
40223	TIRES & TUBES	20,966.17	13,085.48	1,855.96	25,000.00	25,000.00
40250	FERTILIZER & POISON	4,448.48	2,360.66	.00	12,000.00	16,000.00
40264	EQUIP. PURCHASE/LEASE	123,254.41	23,350.82	152,850.00	270,000.00	270,000.00
40267	SAFETY EQUIPMENT/MATERIAL	1,345.69	4,047.82	72.62	5,500.00	5,500.00
40268	WATER	.00	.00	.00	10,000.00	10,000.00
40270	CALICHE & HAULING	.00	.00	.00	12,000.00	12,000.00
40272	GRAVEL	.00	40,652.02	.00	85,000.00	90,000.00
40274	COLD MIX	8,099.37	12,725.26	15,041.84	15,042.00	20,000.00
40276	ASPHALT	.00	155,450.26	.00	140,000.00	160,000.00
40324	BUILDING REPAIRS & IMPROVEMENT	2,813.78	742.10	95.67	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	2,594.92	2,603.66	1,473.75	3,160.00	3,160.00
40428	UTILITIES	8,724.79	7,935.99	5,347.63	15,700.00	15,700.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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13 ROAD & BRIDGE PCT #4

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

94 ROAD & BRIDGE PCT #4

40430 AUTO INSURANCE	5,904.82	6,923.43	8,028.20	<u>8,029.00</u>	7,700.00
40432 PROPERTY INSURANCE	649.09	658.61	704.17	850.00	850.00
40434 LIABILITY INSURANCE	3,506.79	3,463.08	3,651.78	3,700.00	3,700.00
40440 BONDS	.00	.00	.00	50.00	50.00
40536 PHYSICAL EXAM	340.00	469.00	215.00	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	7,178.05	1,399.80	543.00	7,000.00	7,000.00
41622 1788 IMPROVEMENTS	.00	.00	.00	8,000.00	8,000.00
41624 RESERVE	5,000.00	1,000.00	9,034.10	45,800.24	15,267.26
 TOTAL DEPARTMENT	 988,844.60	 1,050,537.89	 595,830.64	 1,653,777.24	 1,678,386.26
TOTAL EXPENDITURES FOR FUND FUND TOTAL	988,844.60	1,050,537.89	595,830.64	1,653,777.24	1,678,386.26
	1,122,571.40	2,020,299.96	2,968,595.12	2,020,299.96	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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15 INDIGENT HEALTH CARE

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----

32310 TRANS TO/FROM OTHER FUNDS	<u>57,001.04</u>	43,444.01	67,676.00	67,676.00	<u>67,676.00</u>

TOTAL RECEIPTS	57,001.04	43,444.01	67,676.00	67,676.00	67,676.00
TOTAL AVAILABLE	57,001.04	43,444.01	67,676.00	67,676.00	67,676.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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15 INDIGENT HEALTH CARE

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

120 INDIGENT HEALTH CARE

40045 SALARY - CLERK	8,299.98	8,299.98	4,788.45	<u>9,301.00</u>	9,301.00
40111 F.I.C.A.	630.83	631.36	364.13	730.00	730.00
40113 COUNTY INSURANCE	1,632.53	1,077.03	687.88	1,770.00	1,770.00
40115 RETIREMENT	777.73	869.57	517.53	1,000.00	1,000.00
40117 WORKERS' COMPENSATION	16.92	36.00	35.56	125.00	125.00
40210 OFFICE SUPPLIES	124.57	98.95	.00	500.00	500.00
40255 INDIGENT SOFTWARE	12,660.00	12,787.00	7,385.00	<u>13,800.00</u>	13,800.00
40410 TELEPHONE	.00	.00	.59	50.00	50.00
40413 POSTAGE	6.80	12.29	5.96	50.00	50.00
40520 SCHOOLS	183.04	.00	.00	750.00	750.00
41710 PHYSICIAN, NON-EMERGENCY	14,300.19	1,684.50	2,036.04	6,000.00	6,000.00
41712 PRESCRIPTION DRUGS	7,551.82	3,030.10	1,166.31	9,600.00	9,600.00
41714 HOSPITAL, INPATIENT	.00	.00	.00	8,000.00	8,000.00
41716 HOSPITAL, OUTPATIENT	10,816.63	14,917.23	10,365.94	12,000.00	12,000.00
41718 LABORATORY, X-RAY	.00	.00	27.55	1,000.00	1,000.00
41720 EMERGENCY PHYSICIAN	.00	.00	.00	1,000.00	1,000.00
41722 EMERGENCY HOSPITAL	.00	.00	.00	1,000.00	1,000.00
41724 EMERGENCY LABORATORY/X-RAY	.00	.00	.00	1,000.00	1,000.00
<hr/>					
TOTAL DEPARTMENT	57,001.04	43,444.01	27,380.94	67,676.00	67,676.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	57,001.04 .00	43,444.01 .00	27,380.94 40,295.06	67,676.00 .00	67,676.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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19 STATE FEE FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
 -----RECEIPTS-----					
30487 MOVING VIOLATION FEE	.00	.00	20.11	.00	.00
35010 ARREST FEES	13,891.31	11,281.61	4,535.79	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	240.00	.00	.00	.00	.00
35040 CVC-COMP. TO VICTIMS OF CRIME	10,651.36	3,046.44	1,709.98	10,000.00	10,000.00
35050 CR-COMPREHENSIVE REHAB.	5.00	.00	55.00	5.00	5.00
35060 CSA-CRIME STOPPERS FUND	.00	.00	4.00	5.00	5.00
35070 CJP-CRIMINAL JUSTICE PLANNING	24.75	19.00	39.25	100.00	100.00
35080 JCPT-JUDICIAL & COURT PERSONNEL	554.12	178.06	133.66	1,000.00	1,000.00
35100 LEMI-LAW ENF. MANG. INST.	.50	.50	1.00	10.00	10.00
35110 LEOSE-LAW ENF. OFFICER STANDAR	20.50	25.00	13.00	10.00	10.00
35120 GR-GENERAL REVENUE-COURT COSTS	247.50	2.50	5.00	10.00	10.00
35130 OCL-OPERATOR'S CHAUFFERS LIC.	.00	.00	.00	10.00	10.00
35140 LEOA-LAW ENF.OFFCRS.ADMINISTRA	.00	.00	2.00	10.00	10.00
35145 SOGW-STATE OVERGROSS WEIGHT	8,716.50	5,468.50	600.00	5,000.00	5,000.00
35150 TCVC-TEXAS CRIME VICTIMS COMPE	910.00	1,200.00	660.00	1,200.00	1,200.00
35151 CCC-CONSOLIDATED COURT COST	130,948.73	113,965.80	46,046.71	95,000.00	95,000.00
35152 JCD-JUVENILE CRIME & DELINQUEN	73.23	26.01	21.43	1,000.00	1,000.00
35153 TLFTA-TRAFFIC LAW FAILURE TO A	585.00	354.53	245.47	760.00	760.00
35154 TP-TIME PAYMENT	8,525.44	8,643.94	6,033.41	6,000.00	6,000.00
35155 BCLSFI-BASIC CIVIL LEGAL SER.I	1,140.00	1,600.00	980.00	1,000.00	1,000.00
35156 FA-FUGITIVE APPREHENSION	1,230.78	455.15	321.66	2,000.00	2,000.00
35158 WRT-WARRANT FEES (DPS)	150.00	150.50	.00	3,000.00	3,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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19 STATE FEE FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----RECEIPTS-----

35159	ILSF-INDIGENT LEGAL SERVICE FE	150.00	116.00	124.00	100.00	100.00
35160	CMI-CORRECTIONAL MANAGEMENT IN	22.29	11.01	19.68	500.00	500.00
35161	CSS/SBV-CHILD SAFETY SEAT&SEAT	5,133.38	6,462.09	2,022.26	2,500.00	2,500.00
35162	STF/SUBC-STATE TRAFFIC FEE/SUB	57,847.17	50,250.48	19,139.33	45,000.00	45,000.00
35163	BBF-BAIL BOND FEE	7,628.13	8,085.00	3,780.00	6,500.00	6,500.00
35164	DFL-DIVORCE & FAMILY LAW CASES	3,177.00	2,265.00	1,440.00	1,500.00	1,500.00
35165	OTDFL-OTHER THAN DIVORCE/FAMIL	5,648.00	5,316.00	2,425.00	2,000.00	2,000.00
35166	GEN-GENERAL STATE FEES	3,482.10	1,955.00	840.00	3,000.00	3,000.00
35167	JRF-JURY REIMBURSEMENT FEE (ST	11,633.67	10,233.82	3,720.15	.00	5.00
35168	JSF-JUDICIAL SUPPORT FEE	13,205.67	12,690.23	4,661.47	.00	5.00
35169	FPFS-FAMILY PROTECTION FE STAT	96.00	22.00	20.00	.00	5.00
35170	STATE FEE-JUD-JUDICIAL SALARIE	6,539.00	6,888.00	3,906.00	.00	5.00
35178	DCCF-DRUG COURT COST FEE	509.50	1,387.00	1,374.00	.00	5.00
35179	IDCC-INDIGENT DEFENSE COURT CO	4,275.38	5,170.46	1,729.91	.00	5.00
35180	STATE FEE-GEN-BIRTH CERTIFICAT	2,970.00	2,408.40	1,018.80	.00	5.00
35181	STATE FEE-MARRIAGE LICENSE (QT	2,703.50	5,400.00	2,340.00	.00	5.00
35182	STATE FEE-JUDICIAL FUND	3,399.38	2,336.30	1,239.70	.00	5.00
35183	STATE FEE-EMS TRAUMA FUND-EMS/	493.75	3,985.25	2,102.00	.00	5.00
35184	STATE FEE - INFORMAL MARRIAGE	.00	.00	37.50	.00	5.00
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TOTAL RECEIPTS		306,828.64	271,399.58	113,367.27	211,246.00	211,301.00
TOTAL AVAILABLE		306,828.64	271,399.58	113,367.27	211,246.00	211,301.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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19 STATE FEE FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
160 STATE FEES					
32310 TRANS TO/FROM OTHER FUNDS	<u>55,869.02</u>	<u>37,979.74</u>	<u>.00</u>	<u>50,728.53</u>	<u>50,728.53</u>
41216 STATE COMPTROLLER	<u>250,959.62</u>	<u>233,419.84</u>	<u>84,832.35</u>	<u>160,517.47</u>	<u>160,572.47</u>

TOTAL DEPARTMENT	306,828.64	271,399.58	84,832.35	211,246.00	211,301.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	306,828.64 .00	271,399.58 .00	84,832.35 28,534.92	211,246.00 .00	211,301.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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20 LAW LIBRARY

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	3,075.10	661.06	6,863.06	6,863.06	.00
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-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>2,700.00</u>	<u>2,700.00</u>	<u>.00</u>	<u>2,700.00</u>	<u>2,700.00</u>
32910 LAW LIBRARY	<u>3,900.00</u>	<u>3,502.00</u>	<u>2,180.00</u>	<u>3,300.00</u>	<u>3,300.00</u>
<hr/>					
TOTAL RECEIPTS	6,600.00	6,202.00	2,180.00	6,000.00	6,000.00
TOTAL AVAILABLE	9,675.10	6,863.06	9,043.06	12,863.06	6,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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20 LAW LIBRARY

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

180 LAW LIBRARY

41614 LAW BOOKS/INTERNET SUBSCRIPTIO	9,014.04	.00	.00	6,000.00	6,000.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	9,014.04	.00	.00	6,000.00	6,000.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	9,014.04 661.06	.00 6,863.06	.00 9,043.06	6,000.00 6,863.06	6,000.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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21 SHERIFF FORFEITURE FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	30,630.34	27,502.79	27,502.79	.00
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-----RECEIPTS-----

30690 MISCELLANEOUS RECEIPTS	552.00	.00	2,500.00	15.00	15.00
30750 INTEREST ON TIME DEPOSIT	<u>481.96</u>	<u>156.68</u>	<u>15.79</u>	<u>10.00</u>	<u>10.00</u>
34010 FORFEITED FUNDS	<u>51,297.81</u>	<u>.00</u>	<u>.00</u>	<u>10.00</u>	<u>10.00</u>
<hr style="border-top: 1px dashed black;"/>					<hr style="border-top: 1px dashed black;"/>
TOTAL RECEIPTS	52,331.77	156.68	2,515.79	35.00	35.00
TOTAL AVAILABLE	52,331.77	30,787.02	30,018.58	27,537.79	35.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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21 SHERIFF FORFEITURE FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
181 SHERIFF FORFEITURE FUND					
40225 AMMUNITION	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	1,818.00	.00	5.00	5.00
40266 EXPENSES	16,948.90	735.52	3,355.14	3,360.14	5.00
40267 SAFETY EQUIPMENT/MATERIAL	4,259.45	.00	.00	5.00	5.00
40432 PROPERTY INSURANCE	493.08	335.71	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	.00	395.00	180.00	180.00	5.00
42125 SHERIFF- FIREARMS	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	21,701.43	3,284.23	3,535.14	3,565.14	35.00
TOTAL EXPENDITURES FOR FUND	21,701.43	3,284.23	3,535.14	3,565.14	35.00
FUND TOTAL	30,630.34	27,502.79	26,483.44	23,972.65	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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22 CVC-CRIME VICTIMS FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	.00	6.00	6.00	6.00	.00
<hr/>					
-----RECEIPTS-----					
<hr/>					
33010 CVC-CRIME VICTIMS FUND RECEIPT	<u>6.00</u>	18.00	6.00	6.00	<u>5.00</u>
<hr/>					
TOTAL RECEIPTS	6.00	18.00	6.00	6.00	5.00
TOTAL AVAILABLE	6.00	24.00	12.00	12.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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22 CVC-CRIME VICTIMS FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
170 CVC-CRIME VICTIMS COMPENS					
40648 CVC-CRIME VICTIMS FUND DISBERS	.00	18.00	12.00	<u>12.00</u>	<u>5.00</u>
TOTAL DEPARTMENT	.00	18.00	12.00	12.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	18.00	12.00	12.00	5.00
FUND TOTAL	6.00	6.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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27 AIRPORT FUND - GAINES COUNTY

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----

30650 AIRPORT HANGAR LEASES	<u>1,448.40</u>	<u>1,285.69</u>	<u>2,113.61</u>	<u>2,400.00</u>	<u>2,400.00</u>
30690 MISCELLANEOUS RECEIPTS	<u>44,099.88</u>	<u>4,591.57</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>32,969.61</u>	<u>89,588.04</u>	<u>105,810.00</u>	<u>105,810.00</u>	<u>118,810.00</u>
 TOTAL RECEIPTS	 <u>78,517.89</u>	 <u>95,465.30</u>	 <u>107,923.61</u>	 <u>108,215.00</u>	 <u>121,215.00</u>
TOTAL AVAILABLE	<u>78,517.89</u>	<u>95,465.30</u>	<u>107,923.61</u>	<u>108,215.00</u>	<u>121,215.00</u>

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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27 AIRPORT FUND - GAINES COUNTY

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
210 AIRPORT					
40328 SEMINOLE MAINTENACE	15,648.69	57,942.35	5,693.01	49,600.00	49,600.00
40329 SEAGRAVES MAINTENANCE	21,467.08	.00	.00	1,000.00	14,000.00
40410 TELEPHONE	481.58	551.75	296.16	500.00	500.00
40428 UTILITIES	22,051.03	19,604.27	10,483.13	38,891.00	38,891.00
40429 UTILITIES #2-SEAGRAVES	1,761.88	325.78	210.00	700.00	700.00
40432 PROPERTY INSURANCE	4,529.63	4,541.15	4,929.19	4,930.00	4,930.00
40434 LIABILITY INSURANCE	3,578.00	3,500.00	3,500.00	3,584.00	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	78,517.89	95,465.30	30,361.49	108,215.00	121,215.00
TOTAL EXPENDITURES FOR FUND					
FUND TOTAL	78,517.89	.00	30,361.49	108,215.00	121,215.00
					.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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28 MEMORIAL CEMETERY FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	16,561.97	16,561.97	16,559.97	16,559.97	.00
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-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>79,188.34</u>	<u>81,520.51</u>	<u>111,434.00</u>	<u>111,434.00</u>	<u>113,088.00</u>
32710 INTEREST ON TIME DEPOSIT	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
<hr/>					
TOTAL RECEIPTS	79,188.34	81,520.51	111,434.00	112,434.00	114,088.00
TOTAL AVAILABLE	95,750.31	98,082.48	127,993.97	128,993.97	114,088.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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28 MEMORIAL CEMETERY FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**220 MEMORIAL CEMETERY**

40015 SALARY - OVERTIME	.00	48.00	.00	2,000.00	<u>2,000.00</u>
40071 SALARY - MAINTENANCE	<u>38,478.44</u>	<u>42,478.54</u>	<u>24,506.85</u>	<u>42,479.00</u>	<u>43,753.00</u>
40074 SALARY - EXTRA HELP	<u>5,635.00</u>	<u>9,208.00</u>	<u>440.00</u>	<u>10,100.00</u>	<u>10,100.00</u>
40091 SALARY-LONGEVITY	<u>2,490.00</u>	<u>2,610.00</u>	<u>1,580.00</u>	<u>2,730.00</u>	<u>2,850.00</u>
40111 F.I.C.A.	<u>3,028.33</u>	<u>3,652.10</u>	<u>1,715.46</u>	<u>4,545.00</u>	<u>4,650.00</u>
40113 COUNTY INSURANCE	<u>6,484.29</u>	<u>5,866.08</u>	<u>3,759.75</u>	<u>6,575.00</u>	<u>6,730.00</u>
40115 RETIREMENT	<u>3,749.97</u>	<u>4,644.39</u>	<u>2,772.54</u>	<u>5,105.00</u>	<u>5,105.00</u>
40117 WORKERS' COMPENSATION	<u>937.28</u>	<u>1,701.48</u>	<u>822.50</u>	<u>5,300.00</u>	<u>5,300.00</u>
40215 SUPPLIES	<u>266.82</u>	<u>2,080.21</u>	<u>687.75</u>	<u>2,500.00</u>	<u>2,500.00</u>
40217 TOOLS & OTHER SUPPLIES	<u>299.99</u>	<u>355.98</u>	<u>.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
40219 GAS & OIL	<u>.00</u>	<u>4,919.90</u>	<u>.00</u>	<u>5,000.00</u>	<u>5,000.00</u>
40221 PARTS & REPAIRS	<u>453.74</u>	<u>625.18</u>	<u>263.33</u>	<u>900.00</u>	<u>900.00</u>
40223 TIRES & TUBES	<u>.00</u>	<u>9.00</u>	<u>.00</u>	<u>900.00</u>	<u>900.00</u>
40250 FERTILIZER & POISON	<u>5,196.77</u>	<u>374.49</u>	<u>2,079.84</u>	<u>5,000.00</u>	<u>5,000.00</u>
40264 EQUIP. PURCHASE/LEASE	<u>.00</u>	<u>1,019.99</u>	<u>1,385.00</u>	<u>1,385.00</u>	<u>1,000.00</u>
40318 REPAIRS & IMPROVEMENTS	<u>10,075.05</u>	<u>.00</u>	<u>1,706.96</u>	<u>13,247.00</u>	<u>13,700.00</u>
40428 UTILITIES	<u>1,647.02</u>	<u>1,599.50</u>	<u>282.53</u>	<u>2,000.00</u>	<u>2,000.00</u>
40430 AUTO INSURANCE	<u>445.64</u>	<u>329.67</u>	<u>513.07</u>	<u>514.00</u>	<u>446.00</u>
41210 ENGINEERING	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>154.00</u>	<u>154.00</u>
<hr/>					
TOTAL DEPARTMENT	79,188.34	81,522.51	42,515.58	112,434.00	114,088.00
TOTAL EXPENDITURES FOR FUND	79,188.34	81,522.51	42,515.58	112,434.00	114,088.00
FUND TOTAL	16,561.97	16,559.97	85,478.39	16,559.97	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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29 (RPF) COUNTY CLERK FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	26,383.02	27,895.14	49,342.08	49,342.08	.00
<hr/>					
-----RECEIPTS-----					
30233 VITAL STATISTICS RECORD	1,934.00	1,607.00	821.00	10.00	10.00
30235 (RPF) RECORDS & PRESERVATION-C	<u>27,870.00</u>	<u>26,920.00</u>	<u>17,930.00</u>	<u>24,000.00</u>	<u>24,000.00</u>
<hr/>					
TOTAL RECEIPTS	29,804.00	28,527.00	18,751.00	24,010.00	24,010.00
TOTAL AVAILABLE	56,187.02	56,422.14	68,093.08	73,352.08	24,010.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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29 (RPF) COUNTY CLERK FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

125 (RPF) RECORDS & PRESERVAT

40074 SALARY - EXTRA HELP	.00	.00	2,910.88	3,000.00	9,500.00
40111 F.I.C.A.	.00	.00	222.69	230.00	727.00
40115 RETIREMENT	.00	.00	314.17	324.00	1,026.00
40215 SUPPLIES	7,632.39	3,998.98	9,181.40	11,000.00	11,000.00
40264 EQUIP. PURCHASE/LEASE	20,659.49	3,081.08	.00	1,500.00	1,757.00
<hr/>					
TOTAL DEPARTMENT	28,291.88	7,080.06	12,629.14	16,054.00	24,010.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	28,291.88	7,080.06	12,629.14	16,054.00	24,010.00
	27,895.14	49,342.08	55,463.94	57,298.08	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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30 WORKERS' COMPENSATION FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----

32310 TRANS TO/FROM OTHER FUNDS	<u>97,650.00</u>	158,470.00	74,223.00	267,612.00	<u>267,612.00</u>
TOTAL RECEIPTS	97,650.00	158,470.00	74,223.00	267,612.00	267,612.00
TOTAL AVAILABLE	97,650.00	158,470.00	74,223.00	267,612.00	267,612.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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30 WORKERS' COMPENSATION FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

135 WORKMAN'S COMP.

41118 W/C DEPOSIT	97,650.00	158,470.00	74,223.00	267,612.00	267,612.00
<hr/>					
TOTAL DEPARTMENT	97,650.00	158,470.00	74,223.00	267,612.00	267,612.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	97,650.00 .00	158,470.00 .00	74,223.00 .00	267,612.00 .00	267,612.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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31 COURTHOUSE SECURITY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	25,372.14	36,581.72	25,844.42	25,844.42	.00
<hr/>					
-----RECEIPTS-----					

30236 COURTHOUSE SECURITY	<u>15,777.58</u>	14,207.00	7,300.70	<u>13,000.00</u>	<u>13,000.00</u>
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TOTAL RECEIPTS	15,777.58	14,207.00	7,300.70	13,000.00	13,000.00
TOTAL AVAILABLE	41,149.72	50,788.72	33,145.12	38,844.42	13,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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31 COURTHOUSE SECURITY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

163 COURTHOUSE SECURITY

40264 EQUIP. PURCHASE/LEASE	2,568.00	24,819.30	3,892.00	5,328.00	<u>7,000.00</u>
40520 SCHOOLS	.00	.00	.00	5.00	<u>3,000.00</u>
41756 BAILIFF	2,000.00	125.00	.00	3,000.00	<u>3,000.00</u>
 TOTAL DEPARTMENT	 4,568.00	 24,944.30	 3,892.00	 8,333.00	 13,000.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	4,568.00	24,944.30	3,892.00	8,333.00	13,000.00
	36,581.72	25,844.42	29,253.12	30,511.42	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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32 RECORDS MANAGEMENT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	18,567.87	24,622.51	29,987.76	29,987.76	.00
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-----RECEIPTS-----

30238 RMF--DISTRICT COURT	1,695.00	1,783.00	955.00	850.00	850.00
30239 RMF--COUNTY COURT	4,359.64	3,582.25	2,470.00	1,300.00	1,300.00
TOTAL RECEIPTS	6,054.64	5,365.25	3,425.00	2,150.00	2,150.00
TOTAL AVAILABLE	24,622.51	29,987.76	33,412.76	32,137.76	2,150.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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32 RECORDS MANAGEMENT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**146 RMF-RECORD MANAGEMENT (DI**

41750 DISTRICT COURT-PURCHASES	.00	.00	.00	10.00	850.00
41752 COUNTY COURT-PURCHASES	.00	.00	.00	10.00	1,300.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	.00	.00	.00	20.00	2,150.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	20.00	2,150.00
FUND TOTAL	24,622.51	29,987.76	33,412.76	32,117.76	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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33 911-ADDRESSING FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	19,602.55	13,035.56	13,283.21	13,283.21	.00
<hr/>					
-----RECEIPTS-----					

30937 P.B.P.C REIMB.911-ADDRESSING	<u>25,700.00</u>	480.56	8.50	20.00	<u>20.00</u>

TOTAL RECEIPTS	25,700.00	480.56	8.50	20.00	20.00
TOTAL AVAILABLE	45,302.55	13,516.12	13,291.71	13,303.21	20.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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33 911-ADDRESSING FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
145 911 ADDRESSING					
40215 SUPPLIES	<u>140.42</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
40218 CONTRACT LABOR	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
40264 EQUIP. PURCHASE/LEASE	<u>32,126.57</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
41754 911-ADDRESSING	<u>.00</u>	<u>232.91</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>

TOTAL DEPARTMENT	32,266.99	232.91	.00	20.00	20.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	32,266.99	232.91	.00	20.00	20.00
	13,035.56	13,283.21	13,291.71	13,283.21	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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34 COURT REPORTER SER. FUND (SB770)

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	17,982.10	20,517.10	14,409.80	14,409.80	.00
<hr/>					
-----RECEIPTS-----					
-----	<hr/>				
30938 COURT REPORTER SER.FEES (SB770)	<u>2,535.00</u>	2,280.00	1,305.00	2,200.00	<u>2,200.00</u>
<hr/>					
TOTAL RECEIPTS	2,535.00	2,280.00	1,305.00	2,200.00	2,200.00
TOTAL AVAILABLE	20,517.10	22,797.10	15,714.80	16,609.80	2,200.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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34 COURT REPORTER SER. FUND (SB770)

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

166 COURT REPORTER SERVICE

40264 EQUIP. PURCHASE/LEASE	.00	8,387.30	.00	2,200.00	2,200.00
<hr/>					
TOTAL DEPARTMENT	.00	8,387.30	.00	2,200.00	2,200.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 20,517.10	8,387.30 14,409.80	.00 15,714.80	2,200.00 14,409.80	2,200.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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35 COUNTY & DISTRICT COURT TECHNOLOGY FU

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----RECEIPTS-----					
30476 COUNTY COURT TECHNOLOGY FEE	.00	.00	12.00	5.00	5.00
30486 DISTRICT COURT TECHNOLOGY FEE	<u>.00</u>	<u>.00</u>	215.00	5.00	5.00

TOTAL RECEIPTS	.00	.00	227.00	10.00	10.00
TOTAL AVAILABLE	.00	.00	227.00	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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35 COUNTY & DISTRICT COURT TECHNOLOGY FU

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

70 COUNTY & DISTRICT COURT T

40215 SUPPLIES	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
<hr/>					
TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00	.00	.00	10.00	10.00
	.00	.00	227.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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36 JUDICIAL SUPPLEMENT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	237.51	237.51	31,679.93	31,679.93	.00
<hr/>					
-----RECEIPTS-----					
30963 STATE REIMB: COUNTY ATTORNEY	20,833.33	44,608.19	.00	20,834.00	20,834.00
30964 STATE REIMB: COUNTY JUDGE	.00	4,282.57	.00	.00	.00
30965 STATE REIMB/JUDICIAL SUPPLEMEN	15,000.00	12,775.90	5,443.59	15,000.00	15,000.00
<hr/>					
TOTAL RECEIPTS	35,833.33	61,666.66	5,443.59	35,834.00	35,834.00
TOTAL AVAILABLE	36,070.84	61,904.17	37,123.52	67,513.93	35,834.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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36 JUDICIAL SUPPLEMENT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

17 CO.JUDGE & ATTY JUDICIAL

40001 SALARY - COUNTY JUDGE	15,000.00	14,999.92	8,653.80	15,000.00	<u>15,000.00</u>
40006 SALARY - COUNTY ATTORNEY	<u>20,833.33</u>	<u>15,224.32</u>	<u>12,019.20</u>	<u>20,834.00</u>	<u>20,834.00</u>
<hr/>					
TOTAL DEPARTMENT	35,833.33	30,224.24	20,673.00	35,834.00	35,834.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	35,833.33 237.51	30,224.24 31,679.93	20,673.00 16,450.52	35,834.00 31,679.93	35,834.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 102
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37 DISTRICT CLERK RECORD PRESERVATION FU

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----RECEIPTS-----					
30222 DIST CLK RECORD PRESERVATION F	.00	.00	434.00	10.00	10.00

TOTAL RECEIPTS	.00	.00	434.00	10.00	10.00
TOTAL AVAILABLE	.00	.00	434.00	10.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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37 DISTRICT CLERK RECORD PRESERVATION FU

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
71 DIST CLK RECORD PRESERVAT					
40215 SUPPLIES	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00	.00	.00	10.00	10.00
	.00	.00	434.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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39 LOOP WATER SYSTEM GRANT

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----

30968 RECEIPTS-LOOP WATER SYSTEM GRA	<u>27,680.00</u>	<u>296,944.66</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>

TOTAL RECEIPTS	27,680.00	296,944.66	.00	.00	.00
TOTAL AVAILABLE	27,680.00	296,944.66	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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39 LOOP WATER SYSTEM GRANT

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**148 LOOP WATER SYSTEM GRANT**

41623 PROJECT PAYMENTS	27,680.00	296,944.66	.00	.00	.00
<hr/>					
TOTAL DEPARTMENT	27,680.00	296,944.66	.00	.00	.00
TOTAL EXPENDITURES FOR FUND	27,680.00	296,944.66	.00	.00	.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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42 INDIGENT DEFENSE GRANT

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/>					
-----RECEIPTS-----					
30967 RECEIPTS:INDIGENT DEFENSE GRAN	9,000.75	11,892.25	2,964.00	10,000.00	10,000.00
32310 TRANS TO/FROM OTHER FUNDS	<u>9,620.75-</u>	<u>12,432.25</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
35177 GALF-GUARDIAN AD LITEM FEE	620.00	540.00	440.00	.00	.00
<hr/>					
TOTAL RECEIPTS	.00	.00	3,404.00	10,000.00	10,000.00
TOTAL AVAILABLE	.00	.00	3,404.00	10,000.00	10,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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42 INDIGENT DEFENSE GRANT

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**147 INDIGENT DEFENSE GRANT**

40614 ATTORNEY-CRIMINAL	.00	.00	.00	<u>10,000.00</u>	<u>10,000.00</u>
<hr/>					
TOTAL DEPARTMENT	.00	.00	.00	10,000.00	10,000.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10,000.00	10,000.00
FUND TOTAL	.00	.00	3,404.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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43 LOAN STAR LIBRARY GRANT

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	.00	.00	.00
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-----RECEIPTS-----

30972 RECEIPTS:LOAN STAR LIBRARY GRA	6,107.00	5,929.00	7,809.00	7,809.00	5.00

TOTAL RECEIPTS	6,107.00	5,929.00	7,809.00	7,809.00	5.00
TOTAL AVAILABLE	6,107.00	5,929.00	7,809.00	7,809.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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43 LOAN STAR LIBRARY GRANT

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

171 LOAN STAR LIBRARY GRANT

40264 EQUIP. PURCHASE/LEASE	6,107.00	5,929.00	7,795.18	11,276.00	5.00
<hr/>					
TOTAL DEPARTMENT	6,107.00	5,929.00	7,795.18	11,276.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	6,107.00 .00	5,929.00 .00	7,795.18 13.82	11,276.00 3,467.00-	5.00 .00

**GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM**

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44 GOLF COURSE FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	11,575.00	.00	.00	.00
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-----RECEIPTS-----

30130 SALES TAX	15,065.75	15,966.20	7,465.61	10,000.00	10,000.00
30637 MONTHLY FEES	111,829.56	110,220.51	63,337.91	75,000.00	75,000.00
30638 GREEN FEES-RESIDENT	17,530.99	21,323.01	9,197.42	12,000.00	12,000.00
30639 GREEN FEES-NON RESIDENT	77,800.15	93,426.96	36,463.10	60,000.00	60,000.00
30640 CART BUILDING RENTAL	7,293.25	7,424.25	7,348.25	7,000.00	7,000.00
30641 TOURNAMENT FEES	30,875.77	28,071.96	6,750.11	15,000.00	15,000.00
30642 ELECTRIC CART TRAIL FEES	4,966.74	5,002.64	4,775.01	5,400.00	5,400.00
30643 UNBILLED CHARGES--OTHER GOLF C	1,477.16	2,115.45	846.94	4,000.00	4,000.00
30690 MISCELLANEOUS RECEIPTS	118.09	25.88	.80	200.00	200.00
30700 SALE OF EQUIPMENT	.00	.00	.00	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	375.31	82.19	11.76	200.00	200.00
32310 TRANS TO/FROM OTHER FUNDS	386,184.60	451,452.60	498,796.00	498,796.00	479,343.00
TOTAL RECEIPTS	653,517.37	735,111.65	634,992.91	687,601.00	668,148.00
TOTAL AVAILABLE	653,517.37	746,686.65	634,992.91	687,601.00	668,148.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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44 GOLF COURSE FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

42 GOLF COURSE

40073 SALARY-GOLF COURSE SUPERINTENDENT	42,997.24	46,997.34	27,113.85	46,998.00	48,407.00
40074 SALARY - EXTRA HELP	9,165.00	12,702.00	.00	13,200.00	13,200.00
40075 SALARY-GROUNDS CREW	121,496.00	138,137.48	79,819.66	138,140.00	143,694.00
40091 SALARY-LONGEVITY	1,830.00	2,610.00	1,820.00	3,260.00	3,860.00
40111 F.I.C.A.	13,582.75	15,530.21	8,449.72	15,740.00	16,210.00
40113 COUNTY INSURANCE	32,480.19	29,859.75	19,121.90	32,875.00	33,650.00
40115 RETIREMENT	15,463.00	19,668.77	11,756.40	20,355.00	20,430.00
40117 WORKERS' COMPENSATION	2,731.84	3,855.77	1,611.63	6,175.00	6,175.00
40210 OFFICE SUPPLIES	1,226.11	300.00	.00	1,700.00	1,700.00
40215 SUPPLIES	14,300.36	22,991.62	8,555.61	12,100.00	12,100.00
40216 SERVICES & OTHER SUPPLIES	13,706.28	10,413.58	6,637.63	12,650.00	12,650.00
40217 TOOLS & OTHER SUPPLIES	2,456.10	3,141.02	1,894.31	2,750.00	2,750.00
40218 CONTRACT LABOR	56,639.25	44,859.00	25,467.75	43,659.00	43,659.00
40219 GAS & OIL	14,627.12	13,299.69	4,351.74	15,000.00	16,500.00
40221 PARTS & REPAIRS	11,352.29	9,616.90	12,999.29	16,500.00	16,500.00
40223 TIRES & TUBES	368.49	497.60	167.45	550.00	550.00
40250 FERTILIZER & POISON	31,888.05	38,611.88	26,494.30	38,500.00	38,500.00
40264 EQUIP. PURCHASE/LEASE	16,978.54	3,673.00	.00	832.00	2,500.00
40312 WATER SYSTEM REPAIR	22,542.07	43,033.12	22,299.71	33,000.00	33,000.00
40314 LANDSCAPING	4,534.50	77,896.00	9,830.98	10,000.00	10,000.00
40315 SAND & TOP DRESSING	10,548.85	12,790.84	5,253.38	10,000.00	15,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	5,058.44	12,481.51	5,163.68	10,000.00	10,000.00
40325 PAVEMENT	3,151.68	.00	.00	3,500.00	3,500.00
40410 TELEPHONE	3,352.25	3,645.49	2,027.83	3,080.00	3,080.00
40413 POSTAGE	485.23	.00	.00	100.00	100.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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44 GOLF COURSE FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

42 GOLF COURSE

40428 UTILITIES	63,400.40	50,457.76	21,128.03	46,000.00	46,000.00
40430 AUTO INSURANCE	668.46	439.56	613.85	614.00	169.00
40432 PROPERTY INSURANCE	1,293.18	1,304.70	1,408.34	2,500.00	2,500.00
40434 LIABILITY INSURANCE	631.91	815.20	851.74	1,700.00	1,700.00
40440 BONDS	227.00	.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	433.51	308.85	.00	1,000.00	1,000.00
40520 SCHOOLS	.00	40.00	664.99	2,500.00	2,500.00
41216 STATE COMPTROLLER	15,157.88	.00	.00	.00	.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
41618 ADVERT & PUBLICATION	3,745.00	.00	.00	.00	.00
42194 UNBILLED CHARGES--OTHER GOLF C	1,125.20	.00	.00	.00	.00
43012 CAPITAL EQUIP. PURCHASE	101,187.24	82,700.00	56,668.00	56,668.00	20,609.00
43017 CAPITAL COST--WATER WELL	1,110.96	.00	.00	5.00	5.00
43019 CAPITAL COST--POTABLE WATER SU	.00	.00	.00	355.00	355.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	641,942.37	702,678.64	362,171.77	602,116.00	582,663.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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44 GOLF COURSE FUND

01:31 PM

		2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
52 GOLF COURSE ADMINISTRATIO						
40045	SALARY - CLERK	.00	13,376.30	8,307.75	14,400.00	14,832.00
40091	SALARY-LONGEVITY	.00	.00	.00	5.00	5.00
40111	F.I.C.A.	.00	1,023.30	635.55	1,200.00	1,140.00
40113	COUNTY INSURANCE	.00	.00	.00	7,080.00	6,730.00
40115	RETIREMENT	.00	1,414.03	898.05	1,500.00	1,560.00
40117	WORKERS' COMPENSATION	.00	.00	.00	200.00	200.00
40210	OFFICE SUPPLIES	.00	237.69	692.69	1,650.00	1,650.00
40215	SUPPLIES	.00	502.86	457.47	6,500.00	6,500.00
40216	SERVICES & OTHER SUPPLIES	.00	4,705.19	4,247.95	5,000.00	5,000.00
40324	BUILDING REPAIRS & IMPROVEMENT	.00	2,913.84	.00	5,000.00	5,000.00
40410	TELEPHONE	.00	.00	.00	940.00	940.00
40413	POSTAGE	.00	806.09	506.17	1,700.00	1,700.00
40428	UTILITIES	.00	.00	.00	10,000.00	9,918.00
40432	PROPERTY INSURANCE	.00	.00	.00	2,500.00	2,500.00
40440	BONDS	.00	.00	.00	100.00	100.00
40514	MILEAGE & EXPENSE	.00	.00	.00	500.00	500.00
41116	ASSOCIATION DUES	.00	175.00	175.00	3,500.00	3,500.00
41216	STATE COMPTROLLER	.00	15,915.48	7,522.09	14,200.00	14,200.00
41618	ADVERT & PUBLICATION	.00	1,052.74	348.00	6,500.00	6,500.00
42194	UNBILLED CHARGES--OTHER GOLF C	.00	1,885.49	1,123.93	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
<hr/>						
TOTAL DEPARTMENT						
		.00	44,008.01	24,914.65	85,485.00	85,485.00
<hr/>						
TOTAL EXPENDITURES FOR FUND						
FUND TOTAL						
		641,942.37	746,686.65	387,086.42	687,601.00	668,148.00
		11,575.00	.00	247,906.49	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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45 (RAF) RECORD ARCHIVE-CO.CLERK

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	75,312.41	62,884.69	63,404.17	63,404.17	.00
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-----RECEIPTS-----

30234 (RAF) RECORDS ARCHIVE-CO.CLERK	<u>27,750.00</u>	27,590.00	18,045.00	24,000.00	<u>24,000.00</u>

TOTAL RECEIPTS	27,750.00	27,590.00	18,045.00	24,000.00	24,000.00
TOTAL AVAILABLE	103,062.41	90,474.69	81,449.17	87,404.17	24,000.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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45 (RAF) RECORD ARCHIVE-CO.CLERK

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
126 (RAF) RECORDS ARCHIVE- CO					
40074 SALARY - EXTRA HELP	.00	.00	.00	<u>3,000.00</u>	<u>3,000.00</u>
40111 F.I.C.A.	.00	.00	.00	230.00	230.00
40115 RETIREMENT	.00	.00	.00	324.00	324.00
40215 SUPPLIES	.00	20,838.68	.00	910.00	3,946.00
40264 EQUIP. PURCHASE/LEASE	40,177.72	6,231.84	.00	13,500.00	16,500.00

TOTAL DEPARTMENT	40,177.72	27,070.52	.00	17,964.00	24,000.00
TOTAL EXPENDITURES FOR FUND	40,177.72	27,070.52	.00	17,964.00	24,000.00
FUND TOTAL	62,884.69	63,404.17	81,449.17	69,440.17	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	2,922.50	3,962.50	4,977.50	4,977.50	.00
<hr/>					
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>1,040.00</u>	1,015.00	575.00	750.00	750.00
<hr/>					
TOTAL RECEIPTS	1,040.00	1,015.00	575.00	750.00	750.00
TOTAL AVAILABLE	3,962.50	4,977.50	5,552.50	5,727.50	750.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
149 RMF-DIST.CLERK/RECORD MAN					
41750 DISTRICT COURT-PURCHASES	.00	.00	.00	10.00	750.00

TOTAL DEPARTMENT	.00	.00	.00	10.00	750.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	750.00
FUND TOTAL	3,962.50	4,977.50	5,552.50	5,717.50	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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48 WAL-MART GRANT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	1,573.86	118.83	2,023.30	2,023.30	.00
<hr/>					
-----RECEIPTS-----					
30974 RECEIPTS: WAL-MART (SHERIFF)	2,000.00	1,100.00	.00	5.00	5.00
30979 RECEIPTS: WAL-MART (LIBRARY)	1,000.00	1,000.00	.00	5.00	5.00
30982 RECEIPTS: WAL-MART (LS&AG)	1,000.00	1,500.00	.00	.00	5.00
30983 RECEIPTS: DEVON ENERGY GRANT	.00	1,880.00	.00	5.00	5.00
30984 SEAGRAVES ROTARY CLUB GRANT (L	.00	.00	500.00	.00	.00
<hr/>					
TOTAL RECEIPTS	4,000.00	5,480.00	500.00	15.00	20.00
TOTAL AVAILABLE	5,573.86	5,598.83	2,523.30	2,038.30	20.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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48 WAL-MART GRANT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
173 WAL-MART GRANT					
40213 SHERIFF'S SUPPLIES	3,000.00	.00	.00	3.50	4.00
40215 SUPPLIES	1,455.03	1,695.53	362.56	363.00	4.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	.00	4.00	4.00
40235 F.C.S AGENT SUPPLIES	1,000.00	.00	.00	.00	4.00
40264 EQUIP. PURCHASE/LEASE	.00	1,880.00	.00	3.50	4.00

TOTAL DEPARTMENT	5,455.03	3,575.53	362.56	374.00	20.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	5,455.03	3,575.53	362.56	374.00	20.00
		118.83	2,023.30	2,160.74	.00
				1,664.30	

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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49 UNCLAIMED PROPERTY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	761.53	4,689.33	4,508.13	4,508.13	.00
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-----RECEIPTS-----

30976 UNCLAIMED PROPERTY	3,927.80	93.76	1,380.53	10.00	5.00
<hr style="border-top: 1px dashed black;"/>					<hr style="border-top: 1px dashed black;"/>
TOTAL RECEIPTS	3,927.80	93.76	1,380.53	10.00	5.00
TOTAL AVAILABLE	4,689.33	4,783.09	5,888.66	4,518.13	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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49 UNCLAIMED PROPERTY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

174 UNCLAIMED PROPERTY

41764 LOCAL-UNCLAIMED PROPERTY	.00	274.96	1,010.95	1,011.00	5.00
<hr/>					
TOTAL DEPARTMENT	.00	274.96	1,010.95	1,011.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 4,689.33	274.96 4,508.13	1,010.95 4,877.71	1,011.00 3,507.13	5.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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50 SEMINOLE MUSEUM FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	968.80	1,971.35	844.43	844.43	.00
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-----RECEIPTS-----

30975 RECEIPTS: SEMINOLE MUSEUM	<u>1,002.55</u>	500.00	.00	10.00	5.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL RECEIPTS	1,002.55	500.00	.00	10.00	5.00
TOTAL AVAILABLE	1,971.35	2,471.35	844.43	854.43	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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50 SEMINOLE MUSEUM FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----**175 SEMINOLE MUSEUM**

40215 SUPPLIES	.00	1,626.92	35.90	36.00	5.00
<hr/>					
TOTAL DEPARTMENT	.00	1,626.92	35.90	36.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	1,626.92	35.90	36.00	5.00
FUND TOTAL	1,971.35	844.43	808.53	818.43	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEMPAGE 124
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51 LIONS CLUB GRANT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	141.46	143.44	131.95	131.95	.00
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-----RECEIPTS-----

30977 RECEIPTS: LIONS CLUB	1,000.00	.00	.00	10.00	10.00
TOTAL RECEIPTS	1,000.00	.00	.00	10.00	10.00
TOTAL AVAILABLE	1,141.46	143.44	131.95	141.95	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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51 LIONS CLUB GRANT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

172 LIONS CLUB GRANT

40215 SUPPLIES	998.02	11.49	.00	10.00	10.00
<hr/>					
TOTAL DEPARTMENT	998.02	11.49	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	998.02	11.49	.00	10.00	10.00
FUND TOTAL	143.44	131.95	131.95	131.95	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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52 4-H SHEEP FACILITY

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	3,000.00	3,000.00	.00
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-----RECEIPTS-----

30978 RECEIPTS: 4-H SHEEP FACILITY	<u>.00</u>	3,000.00	<u>.00</u>	<u>.00</u>	5.00

TOTAL RECEIPTS	.00	3,000.00	.00	.00	5.00
TOTAL AVAILABLE	.00	3,000.00	3,000.00	3,000.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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52 4-H SHEEP FACILITY

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
177 4-H SHEEP FACILITY					
40215 SUPPLIES	.00	.00	2,827.93	<u>3,000.00</u>	5.00
<hr/>					
TOTAL DEPARTMENT	.00	.00	2,827.93	3,000.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	2,827.93	3,000.00	5.00
FUND TOTAL	.00	3,000.00	172.07	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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53 JCT-JUSTICE COURT TECHNOLOGY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	19,545.32	30,553.94	39,432.46	39,432.46	.00
<hr/>					
-----RECEIPTS-----					
30477 RECEIPT: JCT-JUSTICE COURT TEC	<u>10,669.32</u>	9,148.26	3,282.38	5.00	5.00
30479 JP 2 TECHNOLOGY	<u>339.30</u>	392.93	167.77	5.00	5.00
<hr/>					
TOTAL RECEIPTS	11,008.62	9,541.19	3,450.15	10.00	10.00
TOTAL AVAILABLE	30,553.94	40,095.13	42,882.61	39,442.46	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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53 JCT-JUSTICE COURT TECHNOLOGY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

162 JCT-JUSTICE COURT TECHNOL

40264 EQUIP. PURCHASE/LEASE	.00	662.67	.00	10.00	10.00
<hr/>					
TOTAL DEPARTMENT	.00	662.67	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	662.67	.00	10.00	10.00
FUND TOTAL	30,553.94	39,432.46	42,882.61	39,432.46	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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54 JCBS-JUSTICE COURT BUILDING SECURITY

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	4,886.29	7,638.44	10,022.74	10,022.74	.00
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-----RECEIPTS-----

30478 REC.: JCBS-JUSTICE COURT BLDG.	<u>2,752.15</u>	2,384.30	862.58	5.00	5.00

TOTAL RECEIPTS	2,752.15	2,384.30	862.58	5.00	5.00
TOTAL AVAILABLE	7,638.44	10,022.74	10,885.32	10,027.74	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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54 JCBS-JUSTICE COURT BUILDING SECURITY

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

164 JCBS-JUSTICE COURT BUILDI

40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	<u>5.00</u>	<u>5.00</u>
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 7,638.44	.00 10,022.74	.00 10,885.32	5.00 10,022.74	5.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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56 JURY SERVICE FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	3,186.70	5,262.45	7,491.08	7,491.08	.00
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-----RECEIPTS-----

35168 JSF-JUDICIAL SUPPORT FEE	2,075.75	2,228.63	822.63	5.00	5.00

TOTAL RECEIPTS	2,075.75	2,228.63	822.63	5.00	5.00
TOTAL AVAILABLE	5,262.45	7,491.08	8,313.71	7,496.08	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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56 JURY SERVICE FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
301 JURY SERVICE FUND					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	<u>5.00</u>	5.00

TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	5,262.45	7,491.08	8,313.71	7,491.08	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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57 APPELLATE JUDICIAL FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	85.00	195.00	120.00	120.00	.00
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-----RECEIPTS-----

35173 APPELLATE JUDICIAL FUND RECEIP	715.00	720.00	425.00	275.00	5.00
35174 AJF-COUNTY CLERK	285.00	235.00	150.00	65.00	5.00
TOTAL RECEIPTS	1,000.00	955.00	575.00	340.00	10.00
TOTAL AVAILABLE	1,085.00	1,150.00	695.00	460.00	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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57 APPELLATE JUDICIAL FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

302 APPELLATE JUDICIAL FUND

44320 PAYMENT TO OTHER GOVT ENTITIES	890.00	1,030.00	460.00	460.00	10.00
<hr/>					
TOTAL DEPARTMENT	890.00	1,030.00	460.00	460.00	10.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	890.00	1,030.00	460.00	460.00	10.00
	195.00	120.00	235.00	.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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58 COUNTY CHILD ABUSE PREVENTION FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	22.00	22.00	.00
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-----RECEIPTS-----

35175 CO CHILD ABUSE PREV FEE	.00	22.00	2.00	.00	2.00

TOTAL RECEIPTS	.00	22.00	2.00	.00	2.00
TOTAL AVAILABLE	.00	22.00	24.00	22.00	2.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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58 COUNTY CHILD ABUSE PREVENTION FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

304 COUNTY CHILD ABUSE PREVEN

41409 CO CHILD ABUSE PREV EXPENSE	.00	.00	.00	.00	2.00
<hr style="border-top: 1px dashed black;"/>					<hr style="border-top: 1px dashed black;"/>
TOTAL DEPARTMENT	.00	.00	.00	.00	2.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00	.00	.00	.00	2.00
		22.00	24.00	22.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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59 FAMILY PROTECTION FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	2,895.00	3,690.00	4,470.00	4,470.00	.00
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-----RECEIPTS-----

35176 FPF-FAMILY PROTECTION FEE	795.00	780.00	600.00	5.00	5.00

TOTAL RECEIPTS	795.00	780.00	600.00	5.00	5.00
TOTAL AVAILABLE	3,690.00	4,470.00	5,070.00	4,475.00	5.00

59 FAMILY PROTECTION FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

305 FAMILY PROTECTION FUND

40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	.00 3,690.00	.00 4,470.00	.00 5,070.00	5.00 4,470.00	5.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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61 DISASTER RECOVERY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	24,647.49	17,905.54	17,905.54	17,905.54	.00
<hr/>					
-----RECEIPTS-----					
30981 INSURANCE REIMB	<u>11,769.26</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
<hr/>					
TOTAL RECEIPTS	11,769.26	.00	.00	10.00	10.00
TOTAL AVAILABLE	36,416.75	17,905.54	17,905.54	17,915.54	10.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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61 DISASTER RECOVERY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
306 DISASTER RECOVERY FUND					
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	<u>18,511.21</u>	.00	.00	5.00	5.00

TOTAL DEPARTMENT	18,511.21	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	18,511.21 17,905.54	.00 17,905.54	.00 17,905.54	10.00 17,905.54	10.00 .00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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62 ELECTION FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	17,152.08	46,049.70	.31	.31	.00
<hr/>					
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>26,671.63</u>	1,300.00	15,302.01	100.00	20.00
32310 TRANS TO/FROM OTHER FUNDS	<u>17,740.00</u>	4,046.00	5,282.00	5,282.00	5.00
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TOTAL RECEIPTS	44,411.63	5,346.00	20,584.01	5,382.00	25.00
TOTAL AVAILABLE	61,563.71	51,395.70	20,584.32	5,382.31	25.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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62 ELECTION FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
307 ELECTION FUND					
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40111 F.I.C.A.	.00	.00	.00	5.00	5.00
40215 SUPPLIES	299.65	135.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	8,960.20	51,260.39	5,282.00	5,282.00	5.00
43012 CAPITAL EQUIP. PURCHASE	6,254.16	.00	.00	5.00	5.00

TOTAL DEPARTMENT	15,514.01	51,395.39	5,282.00	5,302.00	25.00
TOTAL EXPENDITURES FOR FUND	15,514.01	51,395.39	5,282.00	5,302.00	25.00
FUND TOTAL	46,049.70	.31	15,302.32	80.31	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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63 FIRE TRUCK FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	135,339.00	132,252.44	.96	.96	.00
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-----RECEIPTS-----

32310 TRANS TO/FROM OTHER FUNDS	<u>210,593.00</u>	9,147.00	.00	5.00	<u>5.00</u>

TOTAL RECEIPTS	210,593.00	9,147.00	.00	5.00	5.00
TOTAL AVAILABLE	345,932.00	141,399.44	.96	5.96	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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63 FIRE TRUCK FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

308 FIRE TRUCK FUND

40264 EQUIP. PURCHASE/LEASE	213,679.56	141,398.48	.00	5.00	5.00
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	213,679.56	141,398.48	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	213,679.56	141,398.48	.00	5.00	5.00
	132,252.44	.96	.96	.96	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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65 SEAGRAVES PLAYGROUND FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	2,351.95	2,293.32	2,293.32	2,293.32	.00
<hr/>					
-----RECEIPTS-----					
30660 PRIVATE GRANTS	<u>34,750.00</u>	.00	.00	5.00	<u>5.00</u>
<hr/>					
TOTAL RECEIPTS	34,750.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	37,101.95	2,293.32	2,293.32	2,298.32	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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65 SEAGRAVES PLAYGROUND FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

310 SEAGRAVES PLAYGROUND FUND

40264 EQUIP. PURCHASE/LEASE	34,808.63	.00	.00	5.00	<hr/>
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TOTAL DEPARTMENT	34,808.63	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND FUND TOTAL	34,808.63 2,293.32	.00 2,293.32	.00 2,293.32	5.00 2,293.32	5.00 .00

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66 SHERIFF COMMISSARY FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	4,611.72	5,153.97	4,990.22	4,990.22	.00
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-----RECEIPTS-----

30985 COMMISARY PROCEEDS	542.25	.00	.00	5.00	5.00
TOTAL RECEIPTS	542.25	.00	.00	5.00	5.00
TOTAL AVAILABLE	5,153.97	5,153.97	4,990.22	4,995.22	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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66 SHERIFF COMMISSARY FUND

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	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

312 SHERIFF COMMISSARY FUND

40215 SUPPLIES	.00	163.75	319.84	320.50	2.50
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	2.50	2.50
<hr style="border-top: 1px dashed black;"/>					
TOTAL DEPARTMENT	.00	163.75	319.84	323.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	163.75	319.84	323.00	5.00
FUND TOTAL	5,153.97	4,990.22	4,670.38	4,672.22	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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67 CAPITAL PROJECTS FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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FUND BALANCE	.00	.00	2,362,106.00	2,362,106.00	.00
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-----RECEIPTS-----

30701 SALE OF ASSETS	.00	362,106.00	.00	10.00	15.00
32310 TRANS TO/FROM OTHER FUNDS	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RECEIPTS	.00	2,362,106.00	2,200,000.00	20.00	30.00
TOTAL AVAILABLE	.00	2,362,106.00	4,562,106.00	2,362,126.00	30.00

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67 CAPITAL PROJECTS FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
-----DISBURSEMENTS-----					
267 CAPITAL PROJECTS FUND					
40215 SUPPLIES	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40322 REMODELING	.00	.00	.00	.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	.00	.00	5.00
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	.00	.00	.00	20.00	30.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	20.00	30.00
FUND TOTAL	.00	2,362,106.00	4,562,106.00	2,362,106.00	.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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68 TEXAS VINE GRANT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
<hr/>					
-----RECEIPTS-----					
<hr/>					
30695 GRANT REVENUE	<u>.00</u>	11,008.00	15,355.00	15,355.00	<u>5.00</u>
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TOTAL RECEIPTS	.00	11,008.00	15,355.00	15,355.00	5.00
TOTAL AVAILABLE	.00	11,008.00	15,355.00	15,355.00	5.00

GAINES COUNTY
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

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68 TEXAS VINE GRANT FUND

01:31 PM

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2010 CURRENT BUDGET	2011 PROPOSED BUDGET
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-----DISBURSEMENTS-----

268 TEXAS VINE GRANT FUND

40216 SERVICES & OTHER SUPPLIES	.00	11,008.00	15,355.00	<u>15,355.00</u>	5.00
TOTAL DEPARTMENT	.00	11,008.00	15,355.00	15,355.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	11,008.00	15,355.00	15,355.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00