



# COUNTY OF GAINES

BUDGET  
FISCAL YEAR 2016

COUNTY JUDGE  
TOM KEYES

COUNTY AUDITOR  
RICK DOLLAHAN

## COUNTY COMMISSIONERS

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

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

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GAINES COUNTY, TEXAS**

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August 24, 2015

To: County Commissioners  
Citizens of the County of Gaines

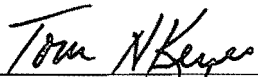
Submitted herewith is the budget for the County of Gaines for fiscal year 2016 which begins October 1, 2015 and ends September 30, 2016. This budget was adopted by the Commissioners Court on August 24, 2015.

Although there are over 40 funds contained within this budget, almost all are restricted use funds and will not be discussed in this letter. They are funded by fees and other mechanisms governed by statute or court order. Five funds contain the principle maintenance and operations (M&O) budgets for the county and will be discussed. They are the General Fund budget and the four Farm to Market Precincts Fund budgets. These five M&O expenditure budgets total just over 24 Million dollars. Ad Valorem taxation accounts for 92.24% of the revenue required to fund the General Fund and 73.25% to fund the Road and Bridge Pct. Budgets. The remaining amount of revenue will come from fund balance, fines, fees, court costs, other local sources and state payments.

The General Fund Tax Rate is 33.5813 cents per \$100.00 valuation and the Farm to Market Fund tax rate is 15.3758 cents per \$100.00 valuation making the total tax rate for these funds 48.9571 cents per 100 dollars of assessed valuation; an increase in tax rate of 12.8951 cents per hundred \$100.00 of valuation but a 2.2 million dollar decrease in tax revenue required from the prior year. It is important to note that the assessed valuations decreased over 37% which drove the tax rate increase. It is also important to note that this tax rate is 5.6183 cents per \$100.00 valuation below the effective tax rate set for tax year 2015. Finally, Gaines County has no long term outstanding debt.

There is detailed information on the budget, including comparisons with previous years, contained within this book. The budget is controlled and amended by the court when needed on a line item basis and all fund balances are considered a part of the budget as undesignated/unrestricted reserves. The budget book also includes the salary schedule and various policies, including the cellular telephone allowance policy. The Commissioners' Court reviewed and approved all of these documents for the 2016 budget year. We will be pleased to answer any questions you may have.

Respectfully submitted,



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Tom N. Keyes, County Judge



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Rick Dollahan, County Auditor

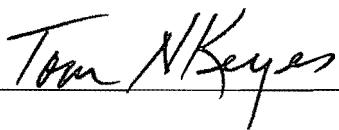
# BUDGET CERTIFICATE

Fiscal Year 2016 Budget of the County of Gaines, Texas  
Budget Year of October 1, 2015 to September 30, 2016

August 24, 2015

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 24th day of August, 2015.



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County Judge



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County Auditor

**COUNTY OF GAINES**  
**PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION**  
**FOR TAX YEAR 2015/FISCAL YEAR 2016**

Tax Year 2015 Adjusted Tax Base (General Fund)	\$ 4,164,070,833
Tax Year 2015 (Flood Control/Lateral Road)	\$ 4,157,066,918

	General Fund	Farm to Market & Lateral Road
Adopted TAX YEAR 2015/FY 2016 Tax Rates.....	\$0.335813	\$0.153758
Estimated Ad Valorem Taxes to be Received .....	\$14,078,000.00	\$6,435,000.00
Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....		\$20,513,000.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2016 Budget Year Levy ...		(\$556,000.00)
Budget Assumption of Cash Collections of Ad Valorem Taxes, 2016 Budget Year.....		\$19,957,000.00

	<u>Tax Rate</u>	<u>% of Total Tax Rate</u>
General Fund Tax Rate	\$0.335813	68.5933%
FC/LR Tax Rate	\$0.153758	31.4067%
Total Tax Rate	\$0.489571	100.00%

**ORDER SETTING THE TAX YEAR 2015/FY 2016  
PROPERTY TAX RATE  
for  
GAINES COUNTY, TEXAS**

Whereas, the Gaines County Commissioners Court has voted to set the tax revenue levy for Tax Year 2015/FY2016 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Gaines County residents: therefore,

**BE IT ORDERED BY THE COMMISSIONERS COURT ON AUGUST 24, 2015:**

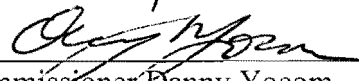
1. That the levy for Tax Year 2015/Fiscal Year 2016 is an ad valorem tax of \$0.489571 per \$100 assessed valuation on all taxable property within the county.


This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.335813
FC/ Lateral Road Maintenance and Operation Tax Rate	<u>\$0.153758</u>
TAX YEAR 2015/FY 2016 Total Ad Valorem Tax Rate	<u>\$0.489571</u>

**Court Members Voting Aye:**

  
\_\_\_\_\_  
Judge Tom N. Keyes

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

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

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

  
\_\_\_\_\_  
Commissioner Biz Houston

**Court Members Voting Nay:**

\_\_\_\_\_  
Judge Tom N. Keyes


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

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

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

\_\_\_\_\_  
Commissioner Biz Houston

ATTEST:

  
\_\_\_\_\_  
County Clerk Vicki Phillips



# Gaines County Holidays

## Calendar Year 2016

Holiday	Date	Day of Week
New Year's Day	1/1/2016	Friday
Martin Luther King Day	1/18/2016	Monday
President's Day	2/15/2016	Monday
Good Friday	3/25/2016	Friday
Memorial Day	5/30/2016	Monday
Independence Day	7/4/2016	Monday
Labor Day	9/5/2016	Monday
Columbus Day	10/10/2016	Monday
Veteran's Day	11/11/2016	Friday
Thanksgiving	11/23/2016 11/24/2016 11/25/2016	Wednesday 1/2 day Thursday Friday
Christmas	12/23/2016 12/26/2016	Friday Monday

These Holiday dates were approved during a Regular Meeting of the Commissioners Court of Gaines County on the 27<sup>th</sup> day of July 2015.

*Tom N. Keyes*

County Judge



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

We have listed every employee and every piece of pay for that employee as authorized by the Gaines County Commissioner's Court on August 24, 2015. Our hope is that this change in format allows all to have a really clear picture of what each and every Gaines County Official/Employee is entitled to.

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

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

Signed and agreed upon this date August 24, 2015.



Michael Lord, Jr.  
Gaines County Treasurer



Rick Dollahan  
Gaines County Auditor

GAINES COUNTY  
2016 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY SALARY	2016 / OT SAL/LONG	HOURLY RATE	2015 SALARY	2016 SALARY	CELL PHONE	MILEAGE	SRGT	LT	STATE SUPPLEMENT	BIWKLY	SALARY TOTAL GROSS
<b>COUNTY JUDGE &amp; COMMISSIONERS</b>															
KEYES	TOM	01/01/15	1	180.00			65,588.16	65,588.16	780.00	9,800.00			25,200.00	2,522.62	101,548.16
BELT	CRAIG	01/01/03	13	1,560.00			55,352.42	55,352.42	780.00	10,100.00				2,128.94	67,792.42
HOUSTON	JIMMY	09/15/11	5	600.00			63,277.35	63,277.35	780.00	10,100.00				2,433.74	74,757.35
THARP	BLAIR	01/01/05	11	1,320.00			61,434.32	61,434.32	780.00	10,100.00				2,362.86	73,634.32
YOCOM	DANNY	06/24/74	42	3,600.00			61,434.32	61,434.32	780.00	10,100.00				2,362.86	75,914.32
MCDONALD	BENETTE	10/31/05	11	1,320.00	31.10	20.73	43,124.32	43,124.32	780.00					1,658.63	45,224.32
				8,580.00											438,870.89
<b>DISTRICT CLERK</b>															
TAYLOR	SHARON	04/09/12	4	540.00			63,277.35	63,277.35	780.00	3,000.00				2,433.74	67,597.35
KEENER	ANGELA	04/08/13	3	420.00	31.10	20.73	43,124.32	43,124.32						1,658.63	43,544.32
MURPHREE	SUSAN	07/01/06	10	1,230.00	29.59	19.72	41,025.33	41,025.33						1,577.90	42,255.33
				2,190.00											153,397.00
<b>COUNTY CLERK</b>															
PHILLIPS	VICKI	04/22/91	25	3,060.00			63,277.35	63,277.35	780.00	3,000.00				2,433.74	70,117.35
BERRY	TERRI	10/01/02	14	1,680.00	29.59	19.72	41,025.33	41,025.33						1,577.90	42,705.33
CAIN	MICHELLE	09/08/97	19	2,290.00	28.47	18.98	39,476.86	39,476.86						1,518.34	41,766.86
CURTIS	CONNIE	08/15/97	19	2,300.00	31.10	20.73	43,124.32	43,124.32						1,658.63	45,424.32
SMITH	JACQUELINE	08/01/06	10	1,220.00	27.17	18.11	37,674.33	37,674.33						1,449.01	38,894.33
				10,550.00											238,908.19
<b>TAX ASSESSOR</b>															
SHAW	SUSAN	03/04/91	25	3,070.00			63,277.35	63,277.35	780.00	3,000.00				2,433.74	70,127.35
ALVARADO	EVANGELINA	03/01/99	17	2,110.00	31.10	20.73	43,124.32	43,124.32						1,658.63	45,234.32
ARCHER	PAMELA	09/01/92	24	2,890.00	29.59	19.72	41,025.33	41,025.33						1,577.90	43,915.33
TORRES-SIMILEER	YOLANDA	03/17/14	2	310.00	27.17	18.11	37,674.33	37,674.33						1,449.01	37,984.33
WILLIAMS	CAROLE	11/04/02	14	1,670.00	28.47	18.98	39,476.86	39,476.86						1,518.34	41,146.86
				10,050.00											238,408.19
<b>COUNTY ATTORNEY</b>															
NAGY	JOE	11/10/08	8	950.00			63,277.35	63,277.35	780.00	3,000.00			23,333.00	2,433.74	91,340.35
ATWOOD	KATHLEEN	09/22/03	13	1,570.00	29.59	19.72	41,025.33	41,025.33						1,577.90	42,595.33
LONGORIA	GLORIA	07/03/89	27	3,270.00	31.10	20.73	43,124.32	43,124.32						1,658.63	46,394.32
				5,790.00											180,330.00
<b>TREASURER</b>															
LORD	MICHAEL	01/01/11	5	690.00			63,277.35	63,277.35	780.00	3,000.00				2,433.74	67,747.35
HOGAN	BELINDA	10/01/09	7	840.00	29.59	19.72	41,025.33	41,025.33						1,577.90	41,865.33
MIDDLETON	WHITNEY	04/08/13	3	420.00	28.47	18.98	39,476.86	39,476.86						1,518.34	39,896.86
WRIGHT	ODILIA	10/30/06	10	1,200.00	31.10	20.73	43,124.32	43,124.32	780.00					1,658.63	45,104.32
				3,150.00											194,613.86
<b>AUDITOR</b>															
DOLLAHAN	RICK	01/01/03	13	1,650.00			63,277.35	63,277.35	780.00	3,000.00				2,433.74	68,707.35
FELAN	ESMERALDA	10/01/13	3	360.00	29.59	19.72	41,025.33	41,025.33						1,577.90	41,385.33
GONZALES	NADINE	06/15/09	7	880.00	31.10	20.73	43,124.32	43,124.32	780.00					1,658.63	44,784.32
PIPKIN	KAYLA	11/01/12	4	470.00	27.17	18.11	37,674.33	37,674.33						1,449.01	38,144.33
STEVENSON	STEPHANIE	06/25/12	4	520.00	28.47	18.98	39,476.86	39,476.86						1,518.34	39,996.86
				3,880.00											233,018.19
<b>CONSTABLE</b>															
SHAW	NEAL	03/02/11	5	670.00			9,800.68	9,800.68	780.00	0.00				376.95	11,250.68

GAINES COUNTY  
2016 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY SALARY	2016 / OT SAL/LONG	HOURLY RATE	2015 SALARY	2016 SALARY	CELL PHONE	MILEAGE	SRGT	LT	STATE SUPPLEMENT	BIWKLY	SALARY TOTAL GROSS
<b>PROBATION</b>															
ALARCON	JANIE						9,060.06	9,060.06						348.46	9,060.06
GARCIA	APOLONIO	03/16/15	1	140.00	29.22	19.48	40,518.32	40,518.32	780.00					1,558.40	41,438.32
GLASS	LLOYD			0.00			19,081.14	19,081.14		3,000.00				733.89	22,081.14
GRISHAM	DELIA	09/02/03	13	1,570.00	33.55	22.37	46,523.89	46,523.89	780.00					1,789.38	48,873.89
HAIKUK	DEBORAH	09/01/12	4	490.00	36.34	24.23	50,389.23	50,389.23		3,000.00				1,938.05	53,879.23
TORRES	SHERI	10/01/14	2	240.00	27.17	18.11	37,674.33	37,674.33						1,449.01	37,914.33
				2,440.00											159,367.74
<b>COUNTY COURT</b>															
TREVINO	MARY	12/16/13	3	340.00	29.59	19.72	41,025.33	41,025.33						1,577.90	41,365.33
<b>JUSTICE OF PEACE 1</b>															
CLARK	TAMMY	01/01/95	21	2,610.00			63,277.35	63,277.35	780.00	3,000.00				2,433.74	69,667.35
SHAW	BRENDA	12/01/97	19	2,260.00	31.10	20.73	43,124.32	43,124.32						1,658.63	45,384.32
TORRES	MARTHA	10/01/01	15	1,800.00	29.59	19.72	41,025.33	41,025.33						1,577.90	42,825.33
				6,670.00											157,877.00
<b>SHERIFF</b>															
PIPKIN	RONNIE	01/01/13	3	360.00		30.42	63,277.35	63,277.35	780.00	0.00				2,433.74	64,417.35
BERTOLINO	JOSEPH	07/12/13	3	390.00	34.46	22.97	47,782.17	47,782.17	780.00					1,837.78	48,952.17
CONDE	DORA	10/29/07	9	1,080.00	31.10	20.73	43,124.32	43,124.32						1,658.63	44,204.32
GRANADOS	GLORIA	10/01/06	10	1,200.00	34.46	22.97	47,782.17	47,782.17	780.00					1,837.78	49,762.17
GUERRERO	ROMEO	11/14/03	12	1,550.00	34.46	22.97	47,782.17	47,782.17	780.00		900.00			1,837.78	51,012.17
JEFFERSON	KEVIN	08/31/13	3	380.00	34.46	22.97	47,782.17	47,782.17	780.00					1,837.78	48,942.17
KISSICK	PATRICK	11/29/12	5	470.00	39.11	26.07	54,229.86	54,229.86	780.00					2,085.76	55,479.86
LEE	TODD	04/01/08	12	1,500.00	34.46	22.97	47,782.17	47,782.17	780.00			1,200.00		1,837.78	51,262.17
LOW	HAROLD	01/04/13	3	450.00	34.46	22.97	47,782.17	47,782.17	780.00			1,200.00		1,837.78	50,212.17
LUIS	LUIS	05/07/15	1	100.00	34.46	22.97	47,782.17	47,782.17	780.00					1,837.78	48,662.17
MINJAREZ	LEON	03/14/11	5	670.00	34.46	22.97	47,782.17	47,782.17	780.00					1,837.78	49,232.17
SCOTT	DOUGLAS	12/05/91	25	2,980.00	35.76	23.84	49,584.75	49,584.75	780.00					1,907.11	53,344.75
SIERRA	TABATHA	03/23/09	7	910.00	29.59	19.72	41,025.33	41,025.33						1,577.90	41,935.33
VACANT DEPUTY		08/22/11	0	0.00	34.46	22.97	47,782.17	47,782.17	780.00					1,837.78	48,562.17
				12,040.00											705,981.14
<b>JAIL</b>															
<b>JAILER</b>															
ABBOTT	KYLE	05/24/04	12	1,490.00	36.81	24.54	51,046.20	51,046.20	780.00					1,963.32	53,316.20
ALANIZ	DANIEL	11/03/06	10	1,190.00	28.13	18.75	39,003.07	39,003.07						1,500.12	40,193.07
DAVILA	KOLTON	05/01/15	1	100.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,103.07
EVERETT	JAMES	07/24/13	3	390.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,393.07
HANEY	MARY	02/18/14	2	320.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,323.07
HENNING	DAVID	05/26/15	1	100.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,103.07
JIMENEZ	JAY	05/26/15	1	100.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,103.07
KETRON JR	KENNETH	08/22/11	5	620.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,623.07
MAXIE	JOSEPH	05/26/15	1	100.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,103.07
NINO	ALEJANDRINA	08/06/14	2	260.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,263.07
SALDANA	VIVI ANN	07/07/14	2	270.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,273.07
SMITH	DIONNE	04/10/13	3	420.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,423.07
SMITH	TIMMY	01/13/97	19	2,370.00	37.87	25.24	52,506.34	52,506.34	780.00					2,019.47	55,656.34
VACANT POSITION			0	0.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,003.07
				7,730.00											580,879.38

VERIFIED AND AGREED UPON: AUGUST 24, 2015  
GAINES COUNTY: TREASURER  AUDITOR 

GAINES COUNTY  
2016 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY SALARY	2016 / OT SAL/LONG	HOURLY RATE	2015 SALARY	2016 SALARY	CELL PHONE	MILEAGE	SRGT	LT	STATE SUPPLEMENT	BIWKLY	SALARY TOTAL GROSS
<b>DISPATCHER</b>															
BAGWELL	KEVIN	08/19/13	3	380.00	32.78	21.85	45,450.88	45,450.88	780.00					1,748.11	46,610.88
CASTILLO	CERA	05/01/15	1	100.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,103.07
ESTRADA	CRYSTAL	10/15/13	3	360.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,363.07
GARCIA	FELIX	07/06/15	1	60.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,063.07
NARVAEZ	GUISELA	02/18/08	8	1,040.00	28.13	18.75	39,003.07	39,003.07						1,500.12	40,043.07
VILLARREAL	MARIA	06/01/15	1	80.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,083.07
STANFIELD	BLAIN	03/30/15	1	140.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,143.07
WADZECK	SHANNON	05/01/15	1	100.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,103.07
VACANT POSITION			0	0.00	28.13	18.75	39,003.07	39,003.07						1,500.12	39,003.07
				2,260.00											360,515.44
<b>JUSTICE OF PEACE 2</b>															
SELLERS	CALVIN	01/01/15	1	180.00			48,492.16	48,492.16	780.00	3,000.00				1,865.08	52,452.16
KEMPER	AMY	10/03/05	11	1,320.00	28.47	18.98	39,476.86	39,476.86						1,518.34	40,796.86
				1,500.00											93,249.02
<b>DPS</b>															
GARZA	NAOMI	03/21/12	4	550.00	28.47	18.98	39,476.86	39,476.86						1,518.34	40,026.86
<b>LIBRARY</b>															
BERING	JANE	08/01/07	9	1,100.00	34.28	22.85	47,530.06	47,530.06						1,828.08	48,630.06
DUNCAN	KRISTI	10/01/10	6	720.00	28.47	18.98	39,476.86	39,476.86						1,518.34	40,196.86
GONZALES	JAMIE	08/01/13	3	380.00	27.17	18.11	37,674.33	37,674.33						1,449.01	38,054.33
HALL	SABRA	07/25/11	5	630.00	31.10	20.73	43,124.32	43,124.32						1,658.63	43,754.32
PETERS	MAGGIE	02/03/14	2	320.00	27.17	18.11	37,674.33	37,674.33						1,449.01	37,994.33
POLYAK	TONI	10/01/04	12	1,440.00	29.59	19.72	41,025.33	41,025.33						1,577.90	42,465.33
				4,590.00											251,095.23
<b>PARKS</b>															
SOTO	ROBERT	01/01/79	26	3,600.00	37.18	24.79	51,554.73	51,554.73	780.00					1,982.87	55,934.73
<b>BALL PARKS</b>															
EXTRA HELP							24,000.00	24,000.00							24,000.00
<b>LS &amp; AG - EXTENSION SERVICE</b>															
HOWARD	AMANDA	06/01/04	12	1,480.00	28.47	18.98	39,476.86	39,476.86						1,518.34	40,956.86
MILLICAN	TERRY	05/05/01					30,500.86	30,500.86	780.00					1,173.11	31,280.86
VACANT POSITION							10,609.00	10,609.00	780.00					408.04	11,389.00
				1,480.00											83,626.72
<b>VETERANS AFFAIRS</b>															
HERNANDEZ	SANJUAN	05/14/07	9	1,130.00	32.97	21.98	45,721.03	45,721.03	780.00	3,000.00				1,758.50	50,631.03
<b>SOUTH CEMETERY</b>															
ESPINOZA	ROLANDO	01/01/96	20	2,490.00	35.51	23.68	49,244.27	49,244.27	780.00					1,894.01	52,514.27
GARCIA	PABLO	08/12/13	3	380.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,821.55
				2,870.00											100,335.82
<b>SEAGRAVES/LOOP CEMETERY</b>															
DAVILA	JESUS	08/01/98	18	2,180.00	35.51	23.68	29,244.27	29,244.27	780.00					1,894.01	52,204.27
<b>EMERGENCY MANAGEMENT</b>															
BARRETT	ROBERT	04/15/13					18,600.00	33,127.60		3,000.00				1,274.14	36,127.60
BEARE	HENRY	04/15/13					7,200.00	16,563.80						637.07	16,563.80
															52,691.40

VERIFIED AND AGREED UPON: AUGUST 24, 2015  
GAINES COUNTY: TREASURER                      AUDITOR

**GAINES COUNTY  
2016 SALARY ALLOWANCE PER DEPARTMENT**

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY SALARY	2016 / OT SAL/LONG	HOURLY RATE	2015 SALARY	2016 SALARY	CELL PHONE	MILEAGE	SRGT	LT	STATE SUPPLEMENT	BIWKLY	SALARY TOTAL GROSS
<b>SEMINOLE MUSEUM</b>															
BARNES	ROY	02/13/08	8	1,040.00	25.82	17.21	35,804.96	35,804.96						1,377.11	36,844.96
<b>SEAGRAVES MUSEUM</b>															
MCCONAL	LESLIE	02/28/06	10	1,280.00	25.82	17.21	35,804.96	35,804.96						1,377.11	37,084.96
<b>SEMINOLE SENIOR CITIZENS</b>															
HERNANDEZ	MONICA	01/28/13	3	450.00	28.47	18.98	39,476.86	39,476.86						1,518.34	39,926.86
<b>SEAGRAVES SENIOR CITIZENS</b>															
GUTIERREZ	SHIRLEY	07/01/05	11	1,350.00	31.10	20.73	43,124.32	43,124.32						1,658.63	44,474.32
<b>BUILDINGS</b>															
BARRON	MONETTA	11/01/05	11	1,310.00	30.55	20.37	42,361.33	42,361.33	780.00	3,000.00				1,629.28	47,451.33
CASTILLO	NICHOLAS	01/07/08	8	1,050.00	38.89	25.93	53,925.69	53,925.69	780.00					2,074.07	55,755.69
GARCIA	RAMIRO	01/01/03	13	1,650.00	35.88	23.92	49,752.31	49,752.31	780.00					1,913.55	52,182.31
HADDON	ARLEN	10/25/99	17	2,040.00	25.82	17.21	35,804.96	35,804.96						1,377.11	37,844.96
KNAPP	HELEN	03/14/12	4	550.00	25.82	17.21	35,804.96	35,804.96						1,377.11	36,354.96
NEUDORF	ABE	10/01/09	7	840.00	35.88	23.92	49,752.31	49,752.31	780.00					1,913.55	51,372.31
REYS	JOE	09/03/03	13	1,570.00	25.82	17.21	35,804.96	35,804.96						1,377.11	37,374.96
TEICHRUEB	HEINRICH	09/29/09	8	970.00	35.88	23.92	49,752.31	49,752.31	780.00					1,913.55	51,502.31
VACANT POSITION				0.00	25.82	17.21	35,804.96	35,804.96						1,377.11	35,804.96
				9,980.00											405,643.79
<b>ELECTION ADMINISTRATOR</b>															
ROBERSON	PATRICIA	01/23/06	10	1,290.00	38.25	25.50	53,045.00	53,045.00	780.00	3,000.00				2,040.19	58,115.00
BANMAN	HELENA	10/01/13	3	180.00	13.58	9.06	18,837.17	18,837.17						724.51	19,017.17
				1,470.00											77,132.17
<b>GOLF COURSE</b>															
BOLANOS	JOSE	04/25/05	11	1,380.00	27.17	18.11	37,674.33	37,674.33	780.00					1,449.01	39,834.33
NAVARRO	FRANK	01/29/13	3	450.00	27.17	18.11	37,674.33	37,674.33						1,449.01	38,124.33
HERZER	NATHAN	10/15/07	9	1,080.00	33.98	22.65	47,116.20	47,116.20	780.00					1,812.16	48,976.20
LIVESAY	DOYLE	01/20/15	1	180.00	27.17	18.11	37,674.33	37,674.33						1,449.01	37,854.33
NICHOLS	KEVIN	04/01/02	14	1,740.00	39.29	26.19	54,482.63	54,482.63	780.00					2,095.49	57,002.63
				4,830.00											221,791.82
<b>GOLF COURSE ADMINISTRATION</b>															
MONK	KYLE	11/01/14					15,735.27	15,735.27						605.20	15,735.27
<b>INFORMATION TECHNOLOGY</b>															
GONZALES	THOMAS	03/16/98	18	2,230.00	31.10	20.73	43,124.32	43,124.32	780.00	3,000.00				1,658.63	49,134.32
SHORTES	SCOTT	07/01/06	10	1,230.00	40.13	26.75	55,645.16	55,645.16	780.00	3,000.00				2,140.20	60,655.16
				3,460.00											109,789.48
<b>FARM TO MARKET 1</b>															
ESPINOZA JR.	JESSE	04/14/86	30	3,600.00	36.06	24.04	50,008.37	50,008.37	780.00					1,923.40	54,388.37
FARISS	LANCE	02/28/05	11	1,400.00	35.51	23.68	49,244.27	49,244.27						1,894.01	50,644.27
GUTIERREZ	STEVE	05/03/10	6	770.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,211.55
HERNANDEZ	ROBERT	05/05/03	13	1,610.00	35.51	23.68	49,244.27	49,244.27						1,894.01	50,854.27
LOPEZ	LUIS	01/01/01	15	1,890.00	35.51	23.68	49,244.27	49,244.27						1,894.01	51,134.27
PAYNE	CLINTON	11/03/08	8	950.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,391.55
RENNER	JOSHUA	02/09/15	1	160.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,601.55
RODRIGUEZ	JORGE	04/18/05	11	1,380.00	35.51	23.68	49,244.27	49,244.27						1,894.01	50,624.27
ROSSON	DANNY	02/26/90	26	3,200.00	38.59	25.73	53,510.45	53,510.45	780.00					2,058.09	57,490.45
SANDERSON	STELVIN	10/06/14	2	240.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,681.55
WHITFIELD	MARK	02/27/06	10	1,280.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,721.55
				16,480.00											555,743.65

GAINES COUNTY  
2016 SALARY ALLOWANCE PER DEPARTMENT

EMPLOYEE LAST NAME	FIRST NAME	HIRE	YRS OF SER.	LONGEVITY SALARY	2016 / OT SAL/LONG	HOURLY RATE	2015 SALARY	2016 SALARY	CELL PHONE	MILEAGE	SRGT	LT	STATE SUPPLEMENT	BIWKLY	SALARY TOTAL GROSS
<b>FARM TO MARKET 2</b>															
ARCHER	JAY	01/17/05	11	1,410.00	38.59	25.73	53,510.45	53,510.45	780.00					2,058.09	55,700.45
BENNETT	JAMES	01/01/00	16	2,010.00	36.06	24.04	50,008.37	50,008.37	780.00					1,923.40	52,798.37
ELIAS	ARTURO	02/20/12	4	560.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,001.55
GUTIERREZ	RICARDO	03/19/07	9	1,150.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,591.55
KUBECKA	ROBERT	08/26/13	3	380.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,821.55
MUNOZ	LUIS	05/07/12	4	530.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,971.55
PEREZ	PETE	04/25/05	11	1,380.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,821.55
ROBERSON	TONY	05/02/05	11	1,370.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,811.55
SALDANA	REYNALDO	04/01/92	24	2,940.00	35.51	23.68	49,244.27	49,244.27						1,894.01	52,184.27
SPEARS	TOMMY	05/14/12	4	530.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,971.55
VACANT POSITION RH			0	0.00	35.51	23.68	49,244.27	49,244.27						1,894.01	49,244.27
				12,260.00											547,918.21
<b>FARM TO MARKET 3</b>															
DAY	CACY	08/01/91	31	3,600.00	35.51	23.68	49,244.27	49,244.27						1,894.01	52,844.27
DOSHER	BOBBY	09/21/09	7	850.00	38.59	25.73	53,510.45	53,510.45	780.00					2,058.09	55,140.45
GUFFEY	GUY	08/18/08	8	980.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,421.55
KLASSEN	PETER	04/22/13	3	420.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,861.55
REED	BRYAN	06/05/07	9	1,120.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,561.55
SEAY	KENNETH	06/01/06	10	1,240.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,681.55
SHAW	DAVID	10/15/07	9	1,080.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,521.55
SIMMONS	JOHN	06/23/03	13	1,600.00	35.51	23.68	49,244.27	49,244.27						1,894.01	50,844.27
STARKEY	RICHARD	10/03/05	11	1,320.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,761.55
WIELER	FRANZ	09/02/14	2	250.00	36.06	24.04	50,008.37	50,008.37	780.00					1,923.40	51,038.37
VACANT POSITION RH			0	0.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,441.55
				12,460.00											548,118.21
<b>FARM TO MARKET 4</b>															
ALANIZ	HECTOR	11/03/08	8	950.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,391.55
CROSSLAND	TRAVIS	03/21/06	10	1,270.00	35.01	24.04	50,008.37	50,008.37						1,923.40	51,278.37
ESPINOZA	FERNANDO	06/04/07	9	1,120.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,561.55
FITZGERALD	TONY	01/12/87	29	3,570.00	38.59	25.73	53,510.45	53,510.45	780.00					2,058.09	57,860.45
HERNANDEZ	MARGARITO	09/05/06	10	1,210.00	34.21	22.81	47,441.55	47,441.55						1,824.68	48,651.55
IGLESIAS	ERNESTO	04/01/02	14	1,740.00	35.51	23.68	49,244.27	49,244.27						1,894.01	50,984.27
MARTINEZ	RAYMOND	02/17/97	19	2,360.00	36.06	24.04	50,008.37	50,008.37	780.00					1,923.40	53,148.37
NAVARRO	SANTIAGO	01/15/15	1	180.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,621.55
MORTON JR.	CLARENCE	08/01/98	18	2,180.00	35.51	23.68	49,244.27	49,244.27						1,894.01	51,424.27
WIELER	ABRAHAM	01/06/14	2	330.00	34.48	23.68	49,244.27	49,244.27						1,894.01	49,574.27
VACANT POSITION RH			0	0.00	34.21	22.81	47,441.55	47,441.55						1,824.68	47,441.55
				14,910.00											554,937.75
<b>RECORDS ARCHIVE COUNTY CLERK</b>															
BANMAN	HELENA	10/01/13	3	180.00	13.58	9.06	18,837.17	18,837.17						724.51	19,017.17
<b>911 ADDRESSING FUND</b>															
GONZALES	THOMAS						7,200.00	7,200.00							7,200.00
<b>MEMORIAL CEMETERY</b>															
THOMASON	ELVOY	01/01/02	14	1,770.00	35.51	23.68	49,244.27	49,244.27	780.00					1,894.01	51,794.27
<b>INDIGENT</b>															
MCDONALD	BENETTE						8,299.98	8,299.98						319.23	8,299.98
			TOTAL	176,160.00										SALARY TOTAL	7,780,030.98

<b>BEGINNING SALARIES BASE PAY/MONTHLY</b>	<b>FY 2015 MONTHLY SALARY</b>		<b>FY 2016 MONTHLY SALARY</b>
ROAD & BRIDGE FOREMAN	\$4,459.21	\$	4,459.21
ROAD & BRIDGE CONSTR. SPEC	\$4,167.36	\$	4,167.36
ROAD & BRIDGE MECH	\$4,103.68	\$	4,103.68
ROAD & BRIDGE OPER	\$3,953.47	\$	3,953.47
CHIEF DEPUTY	\$4,519.16	\$	4,519.16
CHIEF JAILER	\$4,375.52	\$	4,375.52
ASSISTANT CHIEF JAILER	\$4,253.85	\$	4,253.85
COMMUNICATIONS CHIEF	\$3,787.57	\$	3,787.57
SHERIFF DEPUTY	\$3,981.85	\$	3,981.85
SHERIFF JAILER/ DISPATCH	\$3,250.26	\$	3,250.26
JANITOR	\$2,983.75	\$	2,983.75
SECRETARIES & CLERKS	\$3,289.75	\$	3,289.75
MAINTENANCE FOREMAN	\$4,493.81	\$	4,493.81
JOURNEYMAN CARPENTER/ELECTRICIAN	\$4,146.03	\$	4,146.03
SENIOR CITIZENS (SEAGRAVES)	\$3,593.69	\$	3,593.69
SENIOR CITIZENS (SEMINOLE)	\$3,289.74	\$	3,289.74
MUSEUM (SEMINOLE)	\$2,651.02	\$	2,651.02
MUSEUM (SEAGRAVES)	\$2,651.02	\$	2,651.02
COUNTY COURT COORDINATOR	\$3,418.79	\$	3,418.79
IT COORDINATOR	\$4,637.10	\$	4,637.10
ASST. IT COORDINATOR	\$3,593.69	\$	3,593.69
ELECTION ADMINISTRATOR	\$4,420.42	\$	4,420.42
GOLF COURSE SUPT	\$4,540.22	\$	4,540.22
GOLF COURSE ASST SUPT	\$3,926.35	\$	3,926.35
GOLF LABORER	\$3,139.53	\$	3,139.53
GOLF COURSE ADMIN.	\$1,311.28	\$	1,311.28
EMERG MGT COORDINATOR	\$17,800.00	\$	33,127.60
ASST EMERG MGT COORD.	\$7,200.00	\$	16,563.80
<b>PUBLIC OFFICIALS ADMINISTRATIVE STAFF.</b>			
<b>**PLEASE NOTE THAT ONLY ONE PERSON CAN FILL THE CHIEF, 2ND AND 3RD POSITION AT ANY ONE TIME.</b>			
CHIEF DEPUTY/EXECUTIVE ASSISTANT	\$3,593.69	\$	3,593.69
2ND ASSISTANT	\$3,418.79	\$	3,418.79
3RD ASSISTANT	\$3,289.74	\$	3,289.74
4TH ASSISTANT	\$3,139.53	\$	3,139.53



**PART TIME AND EXTRA HELP**

Extra Help (Minimum Wage: \$7.25)

FY 2016 Non-Temporary, Part-time employees must participate in the TCDRS retirement system that currently requires county and employee to contribute, respectively, 10.28 percent and 7.0 percent of salary.

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

In FY 2016 all part time help can be paid up to \$11.00 per hour. Part time help can only be used in the positions authorized by the commissioners court and are subject to budget constraints in the departments that have part time help properly authorized.

2016

**Probation**

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

**Parks**

(E. Soto - allowance of 600 hrs up to \$11.00 per hour) \$6,600.00  
(M. Davila - allowance of 1456 hrs up to \$12.00 per hour) \$17,472.00  
(A seasonal part time employee is allowed up to 40 hrs per week for 3 months up to 11.00 per hour) \$5,280.00

**Ball Park (Seasonal PT employees)**

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

**Gaines County Library**

(L. Lamberth - allowance of 1040 hrs up to \$11.00 per hour) \$11,440.00  
(S. Moore - allowance of 1040 hrs up to \$11.00 per hour) \$11,440.00  
(Summer Reading Program allowance of 5 hrs extra a week for the Seagraves branch for 2 months (40 hrs) up to \$11.00 per hour) \$440.00

**Cemetery - Seminole**

(J. Teichroeb - allowance of 1456 hrs up to \$11.00 per hour) \$16,016.00  
(Two (2) seasonal part time employees are allowed up to 40 hrs per week for 3 months up to 11.00 per hour) \$10,560.00

**Seminole Museum**

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

**Seagraves Museum**

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

**Seminole Senior Citizens**

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

**Seagraves Senior Citizens**

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

**Buildings**

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

**Golf Course**

(R. Potts - allowance of 1456 hrs up to \$11.00 per hour) \$16,016.00  
(One (1) seasonal part time employee is allowed up to 40 hrs per week for 3 months up to 11.00 per hour) \$10,560.00

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

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

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

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

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

**Compensation Policy**

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

Monthly salary X 12 divided by 2080 = hourly rate

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

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

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

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

### **Mileage and Expense Policy**

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

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

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

### **Expense Advance and Travel Reimbursement Policy**

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

The IRS mileage and daily meal per diem rates will be reviewed annually and used as a guideline for setting reimbursement amounts for county officials and employees. The current IRS mileage rate is \$.575 cents per mile and the IRS daily per diem rate is up to \$45.00, if it involves overnight stays. The per diem rate is a non-accountable plan and does not require meal receipts. If to or from travel involving an overnight stay is less than a full day the rate is broken down as \$10.00 for breakfast, \$15.00 for lunch, and \$20.00 for dinner. Breakfast per diem will not be paid on the day of departure unless specifically authorized in advance by the Commissioners Court.

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

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

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

Expense advances may be requested, and a check issued during the next Accounts Payable cycle. The form entitled "Request For Travel Expense Advance" is self-explanatory. To obtain an expense advance, the form must be submitted to the Auditor no sooner than 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 is approved--usually the 2nd and 4th Monday of each month. Holidays or other circumstances may affect the deadline or the meeting schedule.

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

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

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

### **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.

### **Jailer & Dispatcher On Duty Meals**

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

**COMPENSATION POLICY**

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

**LONGEVITY PAY**

**I. POLICY**

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

**II.**

**PROCEDURE**

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

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

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

GAINES COUNTY  
2016 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>COUNTY JUDGE &amp; COMMISSIONERS</b>							
1	KEYES	TOM	01/01/2015		1	9	\$180.00
1	BELT	CRAIG	01/01/2003		13	156	\$1,560.00
1	HOUSTON	JIMMY	09/15/2011		5	60	\$600.00
1	THARP	BLAIR	01/01/2005		11	132	\$1,320.00
1	YOCOM	DANNY	06/24/1974		42	504	\$3,600.00
1	MCDONALD	BENETTE	10/31/2005		11	132	\$1,320.00
DEPARTMENT TOTAL							\$8,580.00
<b>DISTRICT CLERK</b>							
2	TAYLOR	SHARON	04/09/2012		4	48	\$540.00
2	KEENER	ANGELA	04/08/2013		3	36	\$420.00
2	MURPHREE	SUSAN	07/01/2006		10	120	\$1,230.00
DEPARTMENT TOTAL							\$2,190.00
<b>COUNTY CLERK</b>							
3	PHILLIPS	VICKI	04/22/1991		25	300	\$3,060.00
3	BERRY	TERRI	10/01/2002		14	168	\$1,680.00
3	CAIN	MICHELLE	09/08/1997		19	228	\$2,290.00
3	CURTIS	CONNIE	08/15/1997		19	228	\$2,300.00
3	SMITH	JACQUELINE	08/01/2006		10	120	\$1,220.00
DEPARTMENT TOTAL							\$10,550.00
<b>TAX ASSESSOR</b>							
4	SHAW	SUSAN	03/04/1991		25	300	\$3,070.00
4	ALVARADO	EVANGELINA	03/01/1999		17	204	\$2,110.00
4	ARCHER	PAMELA	09/01/1992		24	288	\$2,890.00
4	YOLANDA	TORRES-SIMILEER	03/17/2014		2	24	\$310.00
4	WILLIAMS	CAROLE	11/04/2002		14	168	\$1,670.00
DEPARTMENT TOTAL							\$10,050.00
<b>COUNTY ATTORNEY</b>							
6	NAGY	JOE	11/10/2008		8	96	\$950.00
6	ATWOOD	KATHLEEN	09/22/2003		13	156	\$1,570.00
6	LONGORIA	GLORIA	07/03/1989		27	324	\$3,270.00
DEPARTMENT TOTAL							\$5,790.00
<b>TREASURER</b>							
7	LORD	MICHAEL	01/01/2011		5	60	\$690.00
7	HOGAN	BELINDA	10/01/2009		7	84	\$840.00
7	MIDDLETON	WHITNEY	04/08/2013		3	36	\$420.00
7	WRIGHT	ODILIA	10/30/2006		10	120	\$1,200.00
DEPARTMENT TOTAL							\$3,150.00

GAINES COUNTY  
2016 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>AUDITOR</b>							
8	DOLLAHAN	RICK	01/01/2003		13	156	\$1,650.00
8	GONZALES	NADINE	06/15/2009		7	84	\$880.00
8	FELAN	ESMERALDA	10/01/2013		3	36	\$360.00
8	PIPKIN	KAYLA	11/01/2012		4	48	\$470.00
8	STEVENSON	STEPHANIE	06/25/2012		4	48	\$520.00
DEPARTMENT TOTAL							\$3,880.00
<b>CONSTABLE</b>							
9	SHAW	NEAL	03/02/2011		5	60	\$670.00
DEPARTMENT TOTAL							\$670.00
<b>PROBATION</b>							
12	GARCIA, JR.	APOLONIO	03/16/2015		1	7	\$140.00
12	GRISHAM	DELIA	09/02/2003		13	156	\$1,570.00
12	HAIKUK	DEBORAH	09/01/2012		4	48	\$490.00
12	TORRES	SHERI	10/01/2014		2	24	\$240.00
DEPARTMENT TOTAL							\$2,440.00
<b>COUNTY COURT</b>							
13	TREVINO	MARY	12/16/2013		3	36	\$340.00
DEPARTMENT TOTAL							\$340.00
<b>JUSTICE OF PEACE 1</b>							
15	CLARK	TAMMY	01/01/1995		21	252	\$2,610.00
15	SHAW	BRENDA	12/01/1997		19	228	\$2,260.00
15	TORRES	MARTHA	10/01/2001		15	180	\$1,800.00
DEPARTMENT TOTAL							\$6,670.00
<b>SHERIFF</b>							
16	PIPKIN	RONNY	01/01/2013		3	36	\$360.00
16	BERTOLINO	JOSEPH	07/12/2013		3	36	\$390.00
16	CONDE	DORA	10/29/2007		9	108	\$1,080.00
16	GRANADOS	GLORIA	10/01/2006		10	120	\$1,200.00
16	GUERRERO	ROMEO	11/14/2003	10	3	156	\$1,550.00
16	JEFFERSON	KEVIN	08/31/2013		3	36	\$380.00
16	KISSICK	PATRICK	11/29/2012		4	48	\$470.00
16	LEE	TODD	04/01/2008	4	8	144	\$1,500.00
16	LOW	H. CLINT	01/04/2013		3	36	\$450.00
16	LUIS	LUIS	05/07/2015		1	5	\$100.00
16	MINJAREZ	LEON	03/14/2011		5	60	\$670.00
16	SCOTT	DOUGLAS	12/05/1991		25	300	\$2,980.00
16	SIERRA	TABATHA	03/23/2009		7	84	\$910.00
16	VACANT POSITION						
DEPARTMENT TOTAL							\$12,040.00

GAINES COUNTY  
2016 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>JUSTICE OF PEACE 2</b>							
18	SELLERS	CALVIN	01/01/2015		1	9	\$180.00
18	KEMPER	AMY	10/03/2005		11	132	\$1,320.00
DEPARTMENT TOTAL							\$1,500.00
<b>DPS</b>							
19	GARZA	NAOMI	03/21/2012		4	48	\$550.00
DEPARTMENT TOTAL							\$550.00
<b>LIBRARY</b>							
20	BERING	JANE	08/01/2007		9	108	\$1,100.00
20	DUNCAN	KRISTI	10/01/2010		6	72	\$720.00
20	GONZALES	JAMIE	08/01/2013		3	36	\$380.00
20	HALL	SABRA	07/25/2011		5	60	\$630.00
20	PETERS	MAGGIE	02/03/2014		2	24	\$320.00
20	POLYAK	TONI	10/01/2004		12	144	\$1,440.00
DEPARTMENT TOTAL							\$4,590.00
<b>PARKS</b>							
21	SOTO	ROBERT	01/01/1979		37	444	\$3,600.00
DEPARTMENT TOTAL							\$3,600.00
<b>LS &amp; AG - EXTENSION SERVICE</b>							
23	HOWARD	AMANDA	06/01/2004		12	144	\$1,480.00
DEPARTMENT TOTAL							\$1,480.00
<b>VETERANS AFFAIRS</b>							
24	HERNANDEZ	SAN JUAN	05/14/2007		9	108	\$1,130.00
DEPARTMENT TOTAL							\$1,130.00
<b>SOUTH CEMETERY</b>							
31	ESPINOZA	ROLANDO	01/01/1996		20	240	\$2,490.00
31	GARCIA	PABLO	08/12/2013		3	36	\$380.00
DEPARTMENT TOTAL							\$2,870.00
<b>SEAGRAVES/LOOP CEMETERY</b>							
32	DAVILA	JESUS	08/01/1998		18	216	\$2,180.00
DEPARTMENT TOTAL							\$2,180.00
<b>SEMINOLE MUSEUM</b>							
36	BARNES	ROY	02/13/2008		8	96	\$1,040.00
DEPARTMENT TOTAL							\$1,040.00
<b>SEAGRAVES MUSEUM</b>							
37	MCCONAL	LESLIE	02/28/2006		10	120	\$1,280.00
DEPARTMENT TOTAL							\$1,280.00
<b>SEMINOLE SENIOR CITIZENS</b>							
38	HERNANDEZ	MONICA	01/28/2013		3	36	\$450.00
DEPARTMENT TOTAL							\$450.00

GAINES COUNTY  
2016 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE	PREVIOUS	CURRENT	TOTAL	LONGEVITY
	LAST NAME	FIRST NAME	DATE	YEARS	YEARS	MONTHS	PAY
<b>SEAGRAVES SENIOR CITIZENS</b>							
39	GUTIERREZ	SHIRLEY	07/01/2005		11	132	\$1,350.00
DEPARTMENT TOTAL							\$1,350.00
<b>GOLF COURSE</b>							
42	BOLANOS	BRIAN	04/25/2005		11	132	\$1,380.00
42	HERZER	NATHAN	10/15/2007		9	108	\$1,080.00
42	LIVESAY	DOYLE	01/20/2015		1	9	\$180.00
42	NAVARRO	FRANK	01/29/2013		3	36	\$450.00
42	NICHOLS	KEVIN	04/01/2002		14	168	\$1,740.00
DEPARTMENT TOTAL							\$4,830.00
<b>JAIL</b>							
<b>DISPATCH</b>							
45	BAGWELL	KEVIN	08/19/2013		3	36	\$380.00
45	CASTILLO	CERA	05/01/2015		1	5	\$100.00
45	ESTRADA	CRYSTAL	10/15/2013		3	36	\$360.00
45	GARCIA	FELIX	07/06/2015		1	3	\$60.00
45	NARVAEZ	GUISELA	02/18/2008		8	96	\$1,040.00
45	STANFIELD	BLAIN	03/30/2015		1	7	\$140.00
45	VILLARREAL	MARIA	06/01/2015		1	4	\$80.00
45	WADZECK	SHANNON	05/01/2015		1	5	\$100.00
45	VACANT POSITION						\$0.00
DEPARTMENT TOTAL							\$2,260.00
<b>JAILER</b>							
45	ABBOTT	KYLE	05/24/2004	9	3	144	\$1,490.00
45	ALANIZ	DANIEL	11/03/2006		10	120	\$1,190.00
45	DAVILA	KOLTON	05/01/2015		1	5	\$100.00
45	EVERETT	JAMES	07/24/2013		3	36	\$390.00
45	HANEY	MARY	02/18/2014		2	24	\$320.00
45	HENNING	DAVID	05/26/2015		1	5	\$100.00
45	JIMENEZ	JAY	05/26/2015		1	5	\$100.00
45	KETRON	KENNETH	08/22/2011		5	60	\$620.00
45	MAXIE	JOSEPH	05/01/2015		1	5	\$100.00
45	NINO	ALEJANDRINA	08/06/2014		2	24	\$260.00
45	SALDANA	VIVI	07/07/2014		2	24	\$270.00
45	SMITH	DIONNE	04/10/2013		3	36	\$420.00
45	SMITH	TIMMY	01/13/1997		19	228	\$2,370.00
45	VACANT POSITION						\$0.00
DEPARTMENT TOTAL							\$7,730.00

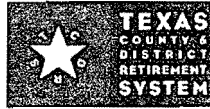


GAINES COUNTY  
2016 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>BUILDINGS</b>							
60	BARRON	MONETTA	11/01/2005		11	132	\$1,310.00
60	CASTILLO	NICHOLAS	01/07/2008		8	96	\$1,050.00
60	GARCIA	RAMIRO	01/01/2003		13	156	\$1,650.00
60	HADDON	ARLEN	10/25/1999		17	204	\$2,040.00
60	KNAPP	HELEN	03/14/2012		4	48	\$550.00
60	NEUDORF	ABRAHAM	10/01/2009		7	84	\$840.00
60	REYES	JOE	09/03/2003		13	156	\$1,570.00
60	TEICHROEB	HEINRICH	09/29/2009		8	96	\$970.00
60	VACANT POSITION						\$0.00
DEPARTMENT TOTAL							\$9,980.00
<b>ELECTION ADMINISTRATOR</b>							
63	ROBERSON	PATRICIA	01/23/2006		10	120	\$1,290.00
63	BANMAN	HELENA	10/01/2013		3	36	\$180.00
DEPARTMENT TOTAL							\$1,470.00
<b>INFORMATION TECHNOLOGY</b>							
68	SHORTES	SCOTT	07/01/2006		10	120	\$1,230.00
68	GONZALES	THOMAS	03/16/1998		18	216	\$2,230.00
DEPARTMENT TOTAL							\$3,460.00
<b>FARM TO MARKET 1</b>							
91	ESPINOZA JR.	JESSE	04/14/1986		30	360	\$3,600.00
91	FARISS	LANCE	02/28/2005		11	132	\$1,400.00
91	GUTIERREZ	STEVE	05/03/2010		6	72	\$770.00
91	HERNANDEZ	ROBERT	05/05/2003		13	156	\$1,610.00
91	LOPEZ	LUIS	01/01/2001		15	180	\$1,890.00
91	PAYNE	CLINTON	11/03/2008		8	96	\$950.00
91	RENNER	JOSHUA	02/08/2015		1	8	\$160.00
91	RODRIGUEZ	JORGE	04/18/2005		11	132	\$1,380.00
91	ROSSON	DANNY	02/26/1990		26	312	\$3,200.00
91	SANDERSON	STELVIN	10/06/2014		2	24	\$240.00
91	WHITFIELD	MARK	02/27/2006		10	120	\$1,280.00
DEPARTMENT TOTAL							\$16,480.00
<b>FARM TO MARKET 2</b>							
92	ARCHER	JAY	01/17/2005		11	132	\$1,410.00
92	BENNETT	JAMES	01/01/2000		16	192	\$2,010.00
92	ELIAS	ARTURO	02/20/2012		4	48	\$560.00
92	GUTIERREZ	RICARDO	03/19/2007		9	108	\$1,150.00
92	KUBECKA	ROBERT	08/26/2013		3	36	\$380.00
92	MUNOZ	LUIS	05/07/2012		4	48	\$530.00
92	PEREZ	PETE	04/25/2005		11	132	\$1,380.00
92	ROBERSON	TONY	05/02/2005		11	132	\$1,370.00
92	SALDANA	REYNALDO	04/01/1992		24	288	\$2,940.00
92	SPEARS	TOMMY	05/14/2012		4	48	\$530.00
92	VACANT - Roadhand						
DEPARTMENT TOTAL							\$12,260.00

GAINES COUNTY  
2016 MONTHLY LONGEVITY SCHEDULE PER DEPARTMENT

DEPT	EMPLOYEE NAME		HIRE DATE	PREVIOUS YEARS	CURRENT YEARS	TOTAL MONTHS	LONGEVITY PAY
	LAST NAME	FIRST NAME					
<b>FARM TO MARKET 3</b>							
93	DAY	CACY	08/01/1991	6	25	372	\$3,600.00
93	DOSHER	BOBBY	09/21/2009		7	84	\$850.00
93	GUFFEY	GUY	08/18/2008		8	96	\$980.00
93	KLASSEN	PETER	04/22/2013		3	36	\$420.00
93	REED	BRYAN	06/05/2007	8	1	108	\$1,120.00
93	SEAY	KENNETH	06/01/2006		10	120	\$1,240.00
93	SHAW	DAVID	10/15/2007		9	108	\$1,080.00
93	SIMMONS	JOHN	06/23/2003		13	156	\$1,600.00
93	STARKEY	RICHARD	10/03/2005		11	132	\$1,320.00
93	WIELER	FRANZ	09/02/2014		2	24	\$250.00
93	VACANT - Roadhand						
DEPARTMENT TOTAL							\$12,460.00
<b>FARM TO MARKET 4</b>							
94	ALANIZ	HECTOR	11/03/2008		8	96	\$950.00
94	CROSSLAND	TRAVIS	03/21/2006		10	120	\$1,270.00
94	ESPINOZA	FERNANDO	06/04/2007		9	108	\$1,120.00
94	FITZGERALD	TONY	01/12/1987		29	348	\$3,570.00
94	HERNANDEZ	MARGARITO	09/05/2006		10	120	\$1,210.00
94	IGLESIAS	ERNESTO	04/01/2002		14	168	\$1,740.00
94	MARTINEZ	RAYMOND	02/17/1997		19	228	\$2,360.00
94	MORTON JR.	CLARENCE	08/01/1998		18	216	\$2,180.00
94	NAVARRO	SANTIAGO	01/05/2015		1	9	\$180.00
94	WIELER	ABRAHAM	01/06/2014		2	24	\$330.00
94	VACANT - Roadhand						
DEPARTMENT TOTAL							\$14,910.00
<b>RECORDS ARCHIVE COUNTY CLERK</b>							
125	BANMAN	HELENA	10/01/2013		3	36	\$180.00
DEPARTMENT TOTAL							\$180.00
<b>MEMORIAL CEMETERY</b>							
220	THOMASON	ELVOY	01/01/2002		14	168	\$1,770.00
DEPARTMENT TOTAL							\$1,770.00
LONGEVITY GRAND TOTAL							<u>\$176,160.00</u>



**Plan Assessment for Plan Year 2016  
Gaines County – 182  
Participation Date – 1/1/1969**

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

	2016 Plan
<b>Basic Plan Options</b>	
Employee Deposit Rate	7%
Employer Matching	160%
Prior Service Credit	125%
<b>Retirement Eligibility</b>	
Age 60 (Vesting)	8 years of service
Rule of	80 years total age + service
At Any Age	30 years of service
<b>Optional Benefits</b>	
Partial Lump-Sum Payment at Retirement	No
Group Term Life	None
<b>Retirement Plan Funding</b>	
Normal Cost Rate	6.48%
UAAL/(OAAL) Rate	3.80%
Required Rate	10.28%
Elected Rate	N/A
<b>Total Contribution Rate</b>	
Retirement Plan Rate (greater of required or elected rate)	10.28%
Group Term Life Rate	N/A
Total Contribution Rate	10.28%
<b>Valuation Results (as of Dec 31, 2014)</b>	
Actuarial Accrued Liability	\$19,786,567
Actuarial Value of Assets	\$17,080,525
Unfunded Actuarial Accrued Liability	\$2,706,042
Funded Ratio	86.3%

**Notes:**

Last COLA 2009

**SECTION I**  
**Actuarial valuation results for your TCDRS plan**  
**as of Dec. 31, 2014**

**RATES EFFECTIVE 2016**

The following shows some key results of the actuarial valuation as of Dec. 31, 2014. For comparison purposes, the results of the prior valuation, after reflecting any plan changes effective Jan. 1, 2015, are also shown. Please refer to the bottom of the section titled "Your Costs" in the Retirement Plan Assessment for an analysis of what caused the changes in your contribution rate.

Employer Name: Gaines County

Employer Number: 182

<b>Plan Assets &amp; Liabilities</b>	<b>Dec. 31, 2014</b>	<b>Dec. 31, 2013</b>
1. Present value of future benefits:		
Benefit recipients	\$ 3,187,254	\$ 2,968,452
Members	\$ 20,211,010	\$ 20,011,611
Total	\$ 23,398,264	\$ 22,980,063
2. Present value of future normal cost contributions	\$ 3,611,697	\$ 3,553,491
3. Actuarial accrued liability (line 1 – line 2)	\$ 19,786,567	\$ 19,426,572
4. Actuarial value of assets	\$ 17,080,525	\$ 16,530,867
5. Unfunded/(Overfunded) actuarial accrued liability [UAAL/(OAAL)] (line 3 – line 4)	\$ 2,706,042	\$ 2,895,705
6. Funded ratio (line 4 / line 3)*	86.3%	85.1%
7. Effective amortization period**	12.9	14.1
 <b>Retirement Plan Funding</b>	 <b>2016***</b>	 <b>2015****</b>
Normal cost rate	6.48%	6.51%
UAAL/(OAAL) rate	3.80%	3.82%
Required rate	10.28%	10.33%
 Elected rate	 N/A	 N/A
 Retirement plan rate (greater of required or elected rate)	 10.28%	 10.33%

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

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

\*\* This measurement has been changed to allow direct comparisons between the amortization periods of TCDRS and other Texas statewide retirement systems using the Texas Pension Review Board's prescribed approach based on the retirement plan rate.

\*\*\* 2016 rates assume you don't make any plan changes and that you continue the elected rate, if any, currently in effect for 2015.

\*\*\*\* These rates reflect plan changes effective Jan. 1, 2015.

**GAINES COUNTY  
CELLULAR PHONE ALLOWANCE POLICY**

**EFFECTIVE DATE:     OCTOBER 1<sup>ST</sup>, 2006**

**PURPOSE:**

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

**I.       GENERAL**

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

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

**A.   Nature of user responsibility:**

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

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

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

And

- C.   There are no other practical alternatives for cost effective and timely communications using landlines or other communications methods such as pagers or existing County two-way radio systems.



II. CELL PHONE ALLOWANCE

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

APPROVED THIS DATE \_\_\_\_\_

\_\_\_\_\_  
COUNTY JUDGE, TOM N. KEYES

\_\_\_\_\_  
COMMISSIONER PCT 1, DANNY YOCOM

\_\_\_\_\_  
COMMISSIONER, PCT 2, CRAIG BELT

\_\_\_\_\_  
COMMISSIONER, PCT 3, BLAIR THARP

\_\_\_\_\_  
COMMISSIONER, PCT 4, CHARLIE LOPEZ

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

**GAINES COUNTY  
CELLULAR PHONE ALLOWANCE POLICY**

**EFFECTIVE DATE:** OCTOBER 1<sup>ST</sup>, 2006  
**AMENDED:** SEPTEMBER 10, 2006

CELL PHONE ALLOWANCE

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

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

APPROVED THIS DATE \_\_\_\_\_

\_\_\_\_\_  
COUNTY JUDGE, TOM N. KEYES

\_\_\_\_\_  
COMMISSIONER PCT 1, DANNY YOCOM

\_\_\_\_\_  
COMMISSIONER, PCT 2, CRAIG BELT

\_\_\_\_\_  
COMMISSIONER, PCT 3, BLAIR THARP

\_\_\_\_\_  
COMMISSIONER, PCT 4, CHARLIE LOPEZ

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



**GAINES COUNTY  
CELLULAR PHONE ALLOWANCE POLICY**

**EFFECTIVE DATE:**     OCTOBER 1<sup>ST</sup>, 2006  
**AMENDED:**            SEPTEMBER 10, 2007

CELL PHONE ALLOWANCE

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

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

APPROVED THIS DATE \_\_\_\_\_

\_\_\_\_\_  
COUNTY JUDGE, TOM N. KEYES

\_\_\_\_\_  
COMMISSIONER PCT 1, DANNY YOCOM

\_\_\_\_\_  
COMMISSIONER, PCT 2, CRAIG BELT

\_\_\_\_\_  
COMMISSIONER, PCT 3, BLAIR THARP

\_\_\_\_\_  
COMMISSIONER, PCT 4, CHARLIE LOPEZ

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

GAINES COUNTY  
CELLULAR PHONE ALLOWANCE LIST

EMPLOYEE NAME	DEPT.	EMPLOYEE NAME	DEPT.
<b>County Judge/Commissioners</b>		<b>JP #2</b>	
Craig Belt	1	Calvin Sellers	18
Biz Houston	1	<b>Park</b>	
Tom Keyes	1	Robert Soto	21
Benette McDonald	1	<b>Extension</b>	
Blair Tharp	1	Terry Millican	23
Danny Yocom	1	<b>Veterans Affairs</b>	
<b>District Clerk</b>		Sanjuan G. Hernandez	24
Sharon Taylor	2	<b>South Cemetery</b>	
<b>County Clerk</b>		Rolando Espinoza	31
Vicki Phillips	3	<b>Seagraves/Loop Cemetery</b>	
<b>Tax Assessor</b>		Jesse Davila	32
Susan Shaw	4	<b>Buildings</b>	
<b>County Attorney</b>		Monetta Barron	60
Joe Nagy	6	Nick Castillo	60
<b>Treasurer</b>		Ramiro Garcia	60
Michael Lord Jr	7	Henry Teichroeb	60
Odilia Wright	7	Abraham Neudorf	60
<b>Constable</b>		<b>Elections Department</b>	
Neal Shaw	9	Patricia Roberson	63
<b>Probation</b>		<b>I.T. Director</b>	
PJ Garcia	12	Tommy Gonzales	68
Steve Vaughn	12	Scott Shortes	68
Delia Grisham	12	<b>Golf Course</b>	
<b>JP #1</b>		Scott Nichols	42
Tammy Clark	15	Nathan Herzer	42
<b>Sheriff</b>		Jose Balanos	42
Ronnie Pipkin	16	<b>Farm to Market #1</b>	
Josheph Bertolino	16	Brian Rossen	91
Gloria Granados	16	Jesse Espinoza	91
Romeo Guerrero	16	<b>Farm to Market #2</b>	
Kevin Jefferson	16	Jay Archer	92
Patrick Kissick	16	James Bennett	92
Todd Lee	16	<b>Farm to Market #3</b>	
Harold Low	16	Bobby Doshier	93
Luis Luis	16	Franz Wieler	93
Leon Minjarez	16	<b>Farm to Market #4</b>	
Douglas Scott	16	Tony Fitzgerald	94
Vacant Deputy Position	16	Raymond Martinez	94
<b>Jail</b>		<b>Memorial Cemetery</b>	
Kevin Bagwell	45	Elvoy Thompson	220
Kyle Abbott	45		
Timmy Smith	45		

<b>CAPITAL AND NON-CAPITAL EQUIPMENT PURCHASE</b>					
<b>BUDGET REQUESTS FOR FY 2016</b>					
<b>ACCOUNT CHARGED</b>	<b>ACCT. #</b>	<b>DEPARTMENT</b>	<b>ITEM REQUESTED</b>	<b>NO.</b>	<b>TOTAL DEPT</b>
NON-CAPITAL EQUIP. PURCHASE		<u>THERE ARE NONE</u>			0.00
CAPITAL EQUIP. PURCHASE		<u>THERE ARE NONE</u>			0.00
<b>TOTAL: CAPITAL EQUIP. PURCHASE</b>					<b>0.00</b>
<b>TOTAL: NON-CAPITAL EQUIP. PURCHASE</b>					<b>0.00</b>
<b>TOTAL</b>					<b>0.00</b>

“This budget will raise less revenue from property taxes than last year’s budget by an amount of \$2,200,908.00 which is a 9.6897% decrease from last year’s budget. The property tax revenue to be raised from new property (\$38,154,036.00) added to the tax roll this year is \$186,791.10”

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

Judge Tom N. Keyes      Yea  Nay \_\_\_\_\_  
 Comm. Danny Yocom      Yea  Nay \_\_\_\_\_  
 Comm. Craig Belt      Yea  Nay \_\_\_\_\_  
 Comm. Blair Tharp      Yea  Nay \_\_\_\_\_  
 Comm. Biz Houston      Yea  Nay \_\_\_\_\_

	FY 2015	FY 2016
The property tax rate	.360620	.489571
The effective tax rate	.361253	.545753
The effective (adopted) maintenance and operations tax rate	.360620	.489571
The rollback tax rate	.390152	.589412
The debt rate	.000000	.000000
The total amount of county debt obligations	.000000	.000000

01 GENERAL FUND

11:09 AM

2016  
PROPOSED  
BUDGET

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	7,315,953.63	7,210,680.73	6,910,003.11	6,910,003.11	.00
-----RECEIPTS-----					
30110 CURRENT TAX	13,970,532.68	15,539,457.83	15,460,659.62	15,400,000.00	13,700,000.00
30120 DELINQUENT TAX	113,647.36	100,157.43	31,543.10	105,000.00	105,000.00
30131 MIXED BEV CNTY ALLOCATION	.00	1,679.49	1,971.84	.00	1,000.00
30210 TAX COLLECTOR--COUNTY COMMISSI	39,980.15	42,413.20	23,983.80	35,000.00	35,000.00
30211 TAX COLLECTOR FEES STATE COMMI	17,914.75	16,186.25	10,176.25	5,000.00	5,000.00
30212 TAX COLLECTOR FEE TITLE REPORT	17,220.00	18,980.00	10,390.00	14,000.00	14,000.00
30213 TAX COLLECTOR FEE MISCELLANEOU	54,811.38	71,075.06	.00	45,000.00	45,000.00
30220 DISTRICT CLERK FEES	16,725.38	17,718.58	8,397.92	20,000.00	20,000.00
30221 DIST.CLK-COPIES & PASSPORTS	4,717.76	4,097.00	2,867.00	5,000.00	5,000.00
30230 COUNTY CLERK FEES	241,616.64	280,350.44	133,833.27	190,000.00	190,000.00
30231 ADDITIONAL CITATION-PROBATE	.00	8.00	.00	.00	5.00
30240 COUNTY ATTORNEY FEES	2,018.00	909.00	640.00	3,500.00	3,500.00
30245 COUNTY COURT-EDUCATION	180.00	205.00	90.00	185.00	185.00
30250 COMMISSION FROM STATE FEES	42,297.44	32,353.74	.00	35,000.00	35,000.00
30255 COUNTY COURT-CRIMINAL FEES	.00	.00	.00	5.00	5.00
30256 COUNTY COURT REIMBURSEMENT	.00	.00	182.30	600.00	600.00
30270 COUNTY COURT - JUDGES FEES	267.00	147.00	86.00	200.00	200.00
30280 COUNTY COURT-JURY FEES	326.25	152.00	96.00	500.00	500.00
30295 COUNTY COURT-ATTORNEY AD LIT	240.00	293.00	574.00	1,000.00	1,000.00
30310 DISTRICT COURT-ATTORNEY AD LIT	6,296.02	4,996.00	2,692.00	5,000.00	5,000.00
30410 SHERIFF FEES	28,103.95	26,235.51	13,726.62	20,000.00	20,000.00
30411 SHERIFF- SURETY BONDS	.00	.00	.00	5.00	5.00
30412 LOF-LAW OFFICER FEE	2,300.00	1,650.00	850.00	1,600.00	1,600.00

01 GENERAL FUND

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	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----RECEIPTS-----					
30417 CONSTABLE FEES	1,100.00	1,050.00	1,175.00	5.00	5.00
30420 WARRANT FEES	50.00	.00	.00	500.00	500.00
30440 J.P.#1 FINES	168,969.27	219,333.20	115,761.37	135,000.00	135,000.00
30441 J.P.#1 TFC--TRAFFIC	3,672.62	2,496.28	1,617.52	5,000.00	5,000.00
30442 J.P.#1 ADJ--DEFERRED ADJUDICAT	18,171.80	8,885.40	12,532.60	20,000.00	20,000.00
30450 J.P.#1 CIVIL	935.00	692.65	330.00	500.00	500.00
30451 J.P.#1 SMALL CLAIMS	50.00	.00	.00	500.00	500.00
30452 J.P.#1 ABSTRACT OF JUDGEMENT	210.00	215.00	.00	60.00	60.00
30453 J.P. # 1 COPIES	1.00	4.50	.00	5.00	5.00
30454 J.P. #1 ADMINISTRATIVE FEES	2,158.20	1,313.79	869.15	2,500.00	2,500.00
30460 J.P. #2 FINES	10,436.70	16,293.49	10,486.40	10,000.00	10,000.00
30461 J.P. #2 TFC--TRAFFIC	295.17	343.84	555.98	200.00	200.00
30462 J.P. #2 ADJ--DEFERRED ADJUDICA	683.80	630.70	944.40	40.00	40.00
30470 J.P. #2 CIVIL	330.00	235.00	175.00	150.00	150.00
30471 J.P. #2 SMALL CLAIMS	.00	.00	.00	100.00	100.00
30474 J.P. #2 ADMINISTRATIVE FEES	39.60	59.40	39.60	45.00	45.00
30475 (FTA) FAILURE TO APPEAR PROGRA	48.00	281.09	.91	100.00	100.00
30480 DIST COURT - JURY FEES	.00	.00	.00	5.00	5.00
30610 LIBRARY-- FINES	5,658.05	5,715.08	3,051.90	4,000.00	4,000.00
30611 LIBRARY--COPIES & FAX	12,877.35	12,559.65	7,751.50	8,500.00	8,500.00
30612 LIBRARY--BOOKS	1,941.55	1,267.25	625.84	500.00	500.00
30613 SEMINOLE MUSEUM-COPY FEES	342.00	184.50	63.50	50.00	50.00
30620 CEMETERY--MAUSOLEUM	.00	.00	.00	10.00	10.00
30621 CEMETERY--SEMINOLE 11TH ST.SOU	8,250.00	10,600.00	6,450.00	6,000.00	6,000.00
30622 CEMETERY--MEMORIAL NORTH	2,550.00	1,150.00	1,400.00	1,000.00	1,000.00
30623 CEMETERY--SEAGRAVES	4,450.00	3,950.00	1,450.00	3,750.00	3,750.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----RECEIPTS-----					
30624 CEMETERY--LOOP	1,450.00	300.00	300.00	10.00	10.00
30680 REIMBURSEMENT FROM PUBLIC BLDG	20,850.50	15,890.00	13,912.50	15,000.00	15,000.00
30690 MISCELLANEOUS RECEIPTS	62,883.28	58,749.83	22,394.97	48,352.00	50,000.00
30700 SALE OF EQUIPMENT	16,911.93	17,109.64	7,673.75	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	19,057.36	10,023.61	7,866.22	22,000.00	22,000.00
30920 SHERIFF-CITY OF SEMINOLE	18,000.00	18,000.00	10,500.00	18,000.00	18,000.00
30935 PROBATION (PRF) REIMB	109,331.96	106,477.55	67,968.01	80,000.00	80,000.00
30980 STATE - MISCELLANEOUS RECEIPT	13,829.34	19,604.08	20,210.00	20,000.00	20,000.00
-----					
TOTAL RECEIPTS	15,064,729.24	16,692,480.06	16,018,865.84	16,288,482.00	14,591,135.00
TOTAL AVAILABLE	22,380,682.87	23,903,160.79	22,928,868.95	23,198,485.11	14,591,135.00

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
1 COUNTY JUDGE - COMM'S COU					
40001 SALARY - COUNTY JUDGE	61,823.23	63,677.93	45,234.00	65,589.00	65,589.00
40002 SALARY - COMMISSIONERS	229,200.66	234,464.47	139,326.00	243,159.00	241,499.00
40041 SALARY - SECRETARY	40,648.81	41,948.79	24,879.45	43,125.00	43,125.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5,000.00	2,000.00
40091 SALARY-LONGEVITY	7,480.00	8,080.00	4,820.00	8,110.00	8,580.00
40111 F.I.C.A.	29,595.14	30,174.92	17,529.80	34,077.00	33,727.00
40113 COUNTY INSURANCE	44,050.23	47,444.60	28,368.52	51,876.00	55,074.00
40115 RETIREMENT	39,025.89	41,137.77	24,139.75	43,698.00	27,930.00
40117 WORKERS' COMPENSATION	1,567.36	1,720.54	871.65	3,399.00	6,030.00
40210 OFFICE SUPPLIES	2,368.55	1,127.11	1,870.32	1,500.00	1,500.00
40410 TELEPHONE	2,257.44	2,587.81	1,937.19	2,380.00	2,680.00
40413 POSTAGE	49.22	85.69	86.03	220.00	220.00
40438 NOTARY BONDS	.00	71.00	.00	75.00	75.00
40440 BONDS	.00	.00	680.00	430.00	430.00
40513 CAR REIMBURSEMENT	5,599.92	5,599.92	1,399.98	5,600.00	5,600.00
40514 MILEAGE & EXPENSE	4,200.00	4,200.00	1,050.00	4,200.00	4,200.00
40520 SCHOOLS	4,468.92	2,044.89	5,080.09	10,000.00	5,000.00
40543 TRAINING & TRAVEL EXPENSE	740.11	175.00	34.27	5,000.00	2,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	473,075.48	484,540.44	297,307.05	527,448.00	505,769.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
2 DISTRICT CLERK					
40003 SALARY - DISTRICT CLERK	59,644.75	61,434.32	36,506.10	63,278.00	63,278.00
40015 SALARY - OVERTIME	136.73	.00	.00	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	75,241.42	77,368.19	48,547.95	84,150.00	84,150.00
40091 SALARY-LONGEVITY	1,780.00	1,270.00	1,000.00	1,830.00	2,190.00
40111 F.I.C.A.	10,623.16	10,789.45	6,691.14	11,861.00	11,890.00
40113 COUNTY INSURANCE	22,197.72	22,892.48	15,075.90	25,938.00	27,537.00
40115 RETIREMENT	15,213.64	16,007.43	9,763.87	17,395.00	10,970.00
40117 WORKERS' COMPENSATION	261.44	287.00	145.40	567.00	2,410.00
40210 OFFICE SUPPLIES	5,568.86	3,594.99	1,934.70	4,000.00	4,000.00
40410 TELEPHONE	1,585.60	1,910.29	1,445.29	1,440.00	2,040.00
40413 POSTAGE	1,602.97	1,235.17	686.67	4,000.00	2,000.00
40436 ERROR & OMISSIONS/& VAL PAPER	3,409.58	3,409.58	3,409.58	3,411.00	3,411.00
40440 BONDS	3.00	.00	800.00	510.00	510.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,424.57	3,538.85	543.46	7,250.00	3,625.00
40543 TRAINING & TRAVEL EXPENSE	385.80	449.14	93.79	2,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	204,079.24	207,186.89	128,393.85	232,640.00	224,021.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11:09 AM

01 GENERAL FUND

2016  
PROPOSED  
BUDGET

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
3 COUNTY CLERK					
40004 SALARY - COUNTY CLERK	59,644.97	61,434.32	36,506.10	63,278.00	63,278.00
40015 SALARY - OVERTIME	2,109.61	677.89	.00	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	152,041.52	156,602.76	93,058.20	161,301.00	161,301.00
40091 SALARY-LONGEVITY	8,750.00	9,350.00	5,750.00	9,950.00	10,550.00
40111 F.I.C.A.	16,258.92	16,576.29	9,861.39	18,384.00	18,430.00
40113 COUNTY INSURANCE	38,091.35	40,958.83	25,094.01	43,230.00	45,895.00
40115 RETIREMENT	24,724.78	26,027.06	15,332.66	27,201.00	17,157.00
40117 WORKERS' COMPENSATION	427.48	469.24	237.73	927.00	3,770.00
40210 OFFICE SUPPLIES	10,593.00	7,421.57	5,956.97	10,000.00	10,000.00
40410 TELEPHONE	2,311.50	2,238.35	1,636.96	1,620.00	2,320.00
40413 POSTAGE	1,984.09	2,025.87	1,332.25	2,000.00	2,200.00
40436 ERROR & OMISSIONS/& VAL PAPER	2,524.72	2,533.72	2,365.72	2,508.00	2,508.00
40440 BONDS	153.00	153.00	3,477.40	215.00	215.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	4,447.45	5,127.03	4,511.08	10,500.00	5,250.00
40543 TRAINING & TRAVEL EXPENSE	1,045.80	140.00	.00	2,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	7,166.25	.00	5.00	5.00
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TOTAL DEPARTMENT	328,108.19	341,902.18	206,870.47	358,124.00	348,884.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
4 TAX ASSESSOR COLLECTOR					
40005 SALARY - TAX COLLECTOR	59,644.97	61,434.32	36,506.10	63,278.00	63,278.00
40015 SALARY - OVERTIME	1,027.77	262.72	162.40	2,000.00	2,000.00
40042 SALARY - DEPUTY/DEPUTIES	151,004.29	154,928.91	93,058.20	161,301.00	161,301.00
40091 SALARY-LONGEVITY	8,910.00	8,780.00	5,390.00	9,400.00	10,050.00
40111 F.I.C.A.	16,200.81	16,546.05	9,934.83	15,460.00	15,510.00
40113 COUNTY INSURANCE	37,737.62	39,539.85	25,087.98	43,230.00	45,895.00
40115 RETIREMENT	24,485.80	25,690.52	15,305.73	22,805.00	14,395.00
40117 WORKERS' COMPENSATION	427.48	469.24	237.73	927.00	3,162.00
40210 OFFICE SUPPLIES	2,452.62	1,321.03	537.02	4,000.00	2,500.00
40340 EQUIPMENT RENTAL	.00	.00	.00	.00	3,000.00
40410 TELEPHONE	3,865.76	3,926.55	2,470.89	3,500.00	4,000.00
40413 POSTAGE	2,608.59	2,828.83	1,710.14	3,500.00	3,500.00
40440 BONDS	2,437.00	.00	.00	2,200.00	2,200.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,055.44	2,529.03	1,435.50	10,500.00	5,250.00
40528 VOTER REGISTRATION EXPENSE	.00	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	91.81	182.06	.00	2,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	1,500.00	1,500.00	625.00	5.00	5.00
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TOTAL DEPARTMENT	318,449.96	322,939.11	194,211.52	347,116.00	340,056.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
5 APPRAISAL SERVICE					
40540 APPRAISAL DISTRICT	211,807.20	188,393.60	103,600.74	218,162.00	209,067.00
TOTAL DEPARTMENT	211,807.20	188,393.60	103,600.74	218,162.00	209,067.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
6 COUNTY ATTORNEY					
40006 SALARY - COUNTY ATTORNEY	60,426.20	61,434.32	36,506.10	63,278.00	63,278.00
40041 SALARY - SECRETARY	79,182.34	81,698.69	48,547.95	84,150.00	84,150.00
40091 SALARY-LONGEVITY	4,710.00	5,070.00	3,140.00	5,430.00	5,790.00
40111 F.I.C.A.	12,155.73	12,503.19	7,522.54	13,768.00	13,796.00
40113 COUNTY INSURANCE	22,731.24	24,591.96	15,075.90	25,938.00	27,537.00
40115 RETIREMENT	18,348.53	19,587.79	11,532.78	20,262.00	12,774.00
40117 WORKERS' COMPENSATION	237.48	260.68	132.07	515.00	2,805.00
40210 OFFICE SUPPLIES	6,161.38	6,738.69	2,125.37	4,500.00	4,500.00
40410 TELEPHONE	1,505.07	1,683.01	1,300.71	2,000.00	2,000.00
40413 POSTAGE	1,591.12	1,566.35	740.69	7,300.00	2,300.00
40440 BONDS	355.00	.00	.00	750.00	750.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,985.99	5,369.03	3,820.65	7,500.00	3,750.00
40543 TRAINING & TRAVEL EXPENSE	.00	183.82	224.55	2,000.00	1,000.00
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	175.94	87.94	263.00	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	214,566.02	223,775.47	132,682.31	243,401.00	230,440.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
7 COUNTY TREASURER					
40007 SALARY - COUNTY TREASURER	59,644.97	61,434.32	36,506.10	63,278.00	63,278.00
40015 SALARY - OVERTIME	209.41	108.11	.00	7,000.00	7,000.00
40042 SALARY - DEPUTY/DEPUTIES	113,918.89	118,666.09	70,573.69	123,627.00	123,627.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	1,990.00	2,130.00	1,520.00	2,670.00	3,150.00
40111 F.I.C.A.	13,384.67	14,053.00	8,380.81	15,328.00	15,425.00
40113 COUNTY INSURANCE	29,835.68	32,789.28	20,101.20	34,584.00	36,716.00
40115 RETIREMENT	19,529.10	20,821.73	12,323.18	22,606.00	14,257.00
40117 WORKERS' COMPENSATION	336.16	369.00	186.96	729.00	3,132.00
40210 OFFICE SUPPLIES	7,113.80	9,161.28	2,138.27	10,500.00	10,500.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	3,000.00	3,000.00
40410 TELEPHONE	1,233.42	1,514.23	1,390.78	2,000.00	2,780.00
40413 POSTAGE	1,913.24	2,073.54	1,210.12	3,500.00	3,500.00
40438 NOTARY BONDS	142.00	.00	.00	200.00	200.00
40440 BONDS	155.00	.00	2,393.00	378.00	378.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	5,984.97	6,427.75	3,046.59	9,000.00	4,500.00
40543 TRAINING & TRAVEL EXPENSE	321.39	244.20	620.00	2,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	258,712.70	272,792.53	162,140.70	303,415.00	295,458.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
8 COUNTY AUDITOR					
40008 SALARY - COUNTY AUDITOR	59,644.97	61,434.32	36,506.10	63,278.00	63,278.00
40043 SALARY - ASSISTANTS	141,443.16	155,683.59	93,058.20	161,301.00	161,301.00
40074 SALARY - EXTRA HELP	1,829.21	82.40	.00	8,000.00	8,000.00
40091 SALARY-LONGEVITY	2,380.00	2,550.00	1,850.00	3,280.00	3,880.00
40111 F.I.C.A.	14,952.41	15,576.54	9,025.99	18,412.00	18,462.00
40113 COUNTY INSURANCE	28,752.95	40,986.60	25,126.50	43,230.00	45,895.00
40115 RETIREMENT	22,608.63	25,095.96	14,910.55	27,154.00	17,131.00
40117 WORKERS' COMPENSATION	380.44	417.60	211.57	825.00	3,765.00
40210 OFFICE SUPPLIES	4,008.57	3,976.95	3,577.38	4,000.00	4,000.00
40410 TELEPHONE	2,436.87	2,924.87	2,258.12	2,080.00	2,080.00
40413 POSTAGE	117.40	236.29	412.50	600.00	300.00
40440 BONDS	.00	.00	.00	100.00	100.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,394.29	2,149.17	3,436.33	6,500.00	4,500.00
40543 TRAINING & TRAVEL EXPENSE	2,349.26	2,422.24	2,074.22	4,500.00	1,000.00
41128 IBM COMPUTER PROGRAMMING	21,436.75	8,977.50	4,655.00	35,000.00	35,000.00
41131 TECHNICAL SERVICE/REPAIR	.00	.00	.00	10,000.00	10,000.00
41224 PROFESSIONAL SERVICES	.00	.00	.00	10,000.00	10,000.00
41611 COMPUTER LEASE	6,873.44	8,810.81	4,133.42	16,000.00	16,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	2,500.00	2,500.00
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TOTAL DEPARTMENT	315,608.35	334,324.84	202,985.88	419,765.00	410,197.00

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
9 CONSTABLE 1					
40016 SALARY: CONSTABLE 1	7,106.22	9,515.22	5,654.25	9,801.00	9,801.00
40091 SALARY-LONGEVITY	60.00	430.00	300.00	550.00	670.00
40111 F.I.C.A.	599.59	820.51	490.33	852.00	861.00
40113 COUNTY INSURANCE	836.99	79.56	34.30	75.00	32.00
40115 RETIREMENT	841.37	1,135.78	675.34	1,191.00	758.00
40117 WORKERS' COMPENSATION	641.44	704.12	356.71	1,391.00	165.00
40210 OFFICE SUPPLIES	2,452.55	1,458.05	821.84	3,500.00	2,000.00
40219 GAS & OIL	1,998.96	1,093.65	337.51	10,000.00	5,000.00
40221 PARTS & REPAIRS	61.46	44.48	.00	5,000.00	2,500.00
40223 TIRES & TUBES	80.15	.00	15.00	5.00	5.00
40225 AMMUNITION	1,564.98	1,565.98	1,019.97	1,200.00	1,200.00
40264 EQUIP. PURCHASE/LEASE	4,651.79	755.46	.00	5,000.00	2,500.00
40410 TELEPHONE	784.65	1,037.34	698.01	1,440.00	1,440.00
40413 POSTAGE	8.49	.48	8.45	200.00	100.00
40430 AUTO INSURANCE	236.00	330.00	262.00	230.00	380.00
40440 BONDS	325.00	.00	.00	150.00	150.00
40520 SCHOOLS	947.94	535.25	.00	2,500.00	1,250.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	23,197.58	19,505.88	10,673.71	43,090.00	28,817.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
10 DISTRICT COURT					
40013 COMPENSATION - DISTRICT JUDGE	3,750.00	4,500.00	2,625.00	4,500.00	4,500.00
40014 SALARY- CPS COORDINATOR	.00	.00	3,525.54	6,044.00	6,044.00
40061 SALARY - OFFICE	143,894.54	141,497.04	75,776.79	129,904.00	129,904.00
40210 OFFICE SUPPLIES	24.95	.00	.00	200.00	100.00
40514 MILEAGE & EXPENSE	453.30	38.67	38.53	1,500.00	1,000.00
40536 PHYSICAL EXAM	.00	.00	.00	200.00	5.00
40610 TRANSCRIPTS	1,266.00	.00	10,763.00	16,000.00	16,000.00
40611 ASSESSMENT 7TH ADM. JUD. DIST.	2,250.62	2,464.24	328.13	3,000.00	2,500.00
40613 ATTORNEY-CIVIL	18,674.83	19,148.93	20,078.99	25,000.00	25,000.00
40614 ATTORNEY-CRIMINAL	39,596.24	33,644.89	18,604.35	40,000.00	35,000.00
40620 GRAND JURORS	3,152.14	1,390.00	2,120.00	5,000.00	5,000.00
40622 PETIT JURORS	7,670.00	3,460.00	10,150.00	10,000.00	10,000.00
40626 INTERPRETERS	555.00	.00	.00	3,000.00	1,000.00
40642 CITATIONS & EVIDENCE	.00	2,250.00	.00	6,000.00	3,000.00
40644 ALL OTHER	.00	.00	.00	2,000.00	1,000.00
40650 LAW SUIT DEFENSE	.00	.00	.00	5,000.00	2,000.00
40656 VISITING DISTRICT JUDGE	850.17	150.26	483.86	2,000.00	1,000.00
40657 VISITING COURT REPORTER	3,639.54	1,427.87	4,822.90	4,500.00	4,500.00
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TOTAL DEPARTMENT	225,777.33	209,971.90	149,317.09	263,848.00	247,553.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
11 DISTRICT ATTORNEY					
40061 SALARY - OFFICE	179,666.84	195,803.06	121,267.61	203,468.00	203,468.00
40642 CITATIONS & EVIDENCE	1,240.07	.00	.00	.00	.00
40644 ALL OTHER	2,665.04	.00	.00	.00	.00
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TOTAL DEPARTMENT	183,571.95	195,803.06	121,267.61	203,468.00	203,468.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
12 PROBATION OFFICER					
40022 SALARY: CHIEF JUVENILE OFFICER	17,985.81	18,525.38	11,008.35	19,082.00	19,082.00
40032 SALARY SPECIALIST	37,449.12	47,281.06	28,343.85	50,390.00	50,390.00
40035 SALARY: JUVENILE OFFICER (REIM	101,222.40	113,802.55	47,841.95	87,043.00	87,043.00
40041 SALARY - SECRETARY	8,539.97	8,796.17	5,226.90	9,061.00	9,061.00
40043 SALARY - ASSISTANTS	.00	.00	20,684.77	37,675.00	37,675.00
40091 SALARY-LONGEVITY	1,630.00	2,100.00	1,250.00	2,460.00	2,440.00
40111 F.I.C.A.	12,726.34	14,385.93	8,250.47	16,315.00	17,043.00
40113 COUNTY INSURANCE	22,854.81	24,591.96	18,665.40	34,584.00	36,716.00
40115 RETIREMENT	17,432.86	21,179.00	12,890.11	23,657.00	15,571.00
40117 WORKERS' COMPENSATION	584.24	641.34	324.91	1,267.00	3,272.00
40210 OFFICE SUPPLIES	6,665.58	7,842.78	4,162.88	6,000.00	6,000.00
40410 TELEPHONE	3,369.28	3,446.16	2,809.44	6,000.00	4,000.00
40413 POSTAGE	1,345.72	1,467.26	893.28	2,500.00	1,500.00
40440 BONDS	374.00	374.00	.00	550.00	550.00
40514 MILEAGE & EXPENSE	6,000.00	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	2,575.35	99.99	.00	3,500.00	3,500.00
40623 JUVENILE DETENTION	134,868.92	62,950.76	53,557.79	150,000.00	100,000.00
41762 CONSULTANT FEES	.00	.00	.00	7,000.00	3,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	375,624.40	333,484.34	219,410.10	463,094.00	403,353.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
13 COUNTY COURT					
40031 SALARY - CO-ORDINATOR	38,484.40	36,685.09	23,116.34	41,026.00	41,026.00
40091 SALARY-LONGEVITY	870.00	160.00	100.00	200.00	340.00
40111 F.I.C.A.	2,946.34	2,801.91	1,781.34	3,154.00	3,165.00
40113 COUNTY INSURANCE	7,618.27	8,510.90	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	4,372.57	4,209.74	2,633.68	4,741.00	2,993.00
40117 WORKERS' COMPENSATION	95.00	104.28	52.83	206.00	652.00
40210 OFFICE SUPPLIES	969.77	694.85	754.88	2,500.00	1,000.00
40410 TELEPHONE	265.96	335.67	273.43	300.00	300.00
40413 POSTAGE	361.88	294.32	175.56	1,000.00	500.00
40440 BONDS	71.00	.00	100.00	5.00	5.00
40520 SCHOOLS	150.00	1,028.80	1,237.95	4,500.00	1,000.00
40614 ATTORNEY-CRIMINAL	20,482.51	16,783.36	19,268.09	65,500.00	40,000.00
40622 PETIT JURORS	.00	.00	.00	1,500.00	750.00
40624 WITNESS FEES	.00	.00	.00	250.00	250.00
40626 INTERPRETERS	.00	.00	.00	.00	5.00
40632 SPECIAL JUDGE	90.20	.00	.00	200.00	200.00
40634 TRANSCRIPT & RPTRS	268.23	.00	.00	1,500.00	750.00
40636 MEDICAL CONSULATION	.00	.00	.00	40.00	40.00
40638 AUTOPSIES	2,000.00	4,640.00	3,000.00	6,000.00	6,000.00
40642 CITATIONS & EVIDENCE	.00	.00	.00	450.00	200.00
40644 ALL OTHER	.00	850.00	50.00	1,000.00	500.00
43013 NON-CAPITAL EQUIP. PURCHASE	244.77	244.77	710.52	5.00	5.00
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TOTAL DEPARTMENT	79,290.90	77,343.69	58,279.92	142,723.00	108,860.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
14 LUNACY					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	500.00	500.00
40624 WITNESS FEES	.00	.00	.00	500.00	500.00
40636 MEDICAL CONSULATION	.00	.00	.00	300.00	300.00
40640 COURT COST OTH. CO.'S	3,913.00	.00	2,258.00	4,300.00	4,300.00
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TOTAL DEPARTMENT	3,913.00	.00	2,258.00	5,600.00	5,600.00

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
15 JUSTICE COURTS 1					
40010 SALARY - J.P. PCT # 1	59,644.97	61,434.32	36,506.10	63,278.00	63,278.00
40045 SALARY - CLERK	79,319.12	81,698.69	48,547.95	84,150.00	84,150.00
40074 SALARY - EXTRA HELP	.00	.00	.00	3,620.00	3,620.00
40091 SALARY-LONGEVITY	5,590.00	5,950.00	3,660.00	6,310.00	6,670.00
40111 F.I.C.A.	11,132.59	11,454.95	6,814.26	12,327.00	12,355.00
40113 COUNTY INSURANCE	22,854.81	24,591.96	15,075.90	25,938.00	27,537.00
40115 RETIREMENT	16,061.04	17,023.90	10,063.82	18,097.00	11,411.00
40117 WORKERS' COMPENSATION	261.44	287.00	145.40	567.00	2,505.00
40210 OFFICE SUPPLIES	5,575.58	3,875.30	1,866.07	6,000.00	4,000.00
40410 TELEPHONE	1,852.21	1,772.05	1,209.03	2,000.00	2,000.00
40413 POSTAGE	431.81	331.25	208.24	1,800.00	800.00
40438 NOTARY BONDS	.00	.00	142.00	200.00	200.00
40440 BONDS	.00	.00	710.00	10.00	10.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	539.82	557.89	1,110.64	7,500.00	3,750.00
40543 TRAINING & TRAVEL EXPENSE	241.79	.00	.00	2,000.00	1,000.00
40622 PETIT JURORS	.00	.00	.00	2,000.00	1,000.00
40624 WITNESS FEES	.00	.00	.00	100.00	100.00
40638 AUTOPSIES	11,712.50	14,640.00	5,000.00	26,000.00	28,600.00
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	218,217.68	226,617.31	132,809.41	264,907.00	255,996.00

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
16 SHERIFF					
40012 SALARY - SHERIFF	59,704.39	61,434.32	36,506.10	63,278.00	63,278.00
40015 SALARY - OVERTIME	142,401.63	114,946.80	53,681.82	100,000.00	100,000.00
40043 SALARY - ASSISTANTS	.00	.00	48,647.56	84,150.00	84,150.00
40046 SALARY-DEPUTIES	730,386.36	811,427.21	316,473.43	633,855.00	537,155.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	13,060.00	11,105.00	7,030.00	12,460.00	12,040.00
40111 F.I.C.A.	72,150.99	75,884.28	35,166.51	61,438.00	61,407.00
40113 COUNTY INSURANCE	128,288.73	155,386.11	70,395.19	121,044.00	128,506.00
40115 RETIREMENT	105,041.75	113,976.57	52,502.73	91,281.00	57,399.00
40117 WORKERS' COMPENSATION	11,460.28	12,580.37	6,373.39	24,853.00	12,690.00
40210 OFFICE SUPPLIES	6,045.83	3,625.26	3,107.40	5,500.00	4,000.00
40213 SHERIFF'S SUPPLIES	5,999.25	4,275.60	2,290.11	5,000.00	5,000.00
40214 CLOTHING ALLOWANCE	7,768.15	4,837.23	542.35	4,000.00	4,000.00
40216 SERVICES & OTHER SUPPLIES	4,217.43	4,324.04	2,926.23	3,500.00	3,500.00
40219 GAS & OIL	72,821.60	85,432.73	40,220.18	75,000.00	75,000.00
40221 PARTS & REPAIRS	13,530.54	18,956.63	7,265.76	14,000.00	14,000.00
40223 TIRES & TUBES	5,896.23	8,200.00	5,026.61	9,000.00	9,000.00
40225 AMMUNITION	2,698.96	2,047.96	1,681.16	3,500.00	2,700.00
40310 RADIO REPAIR	1,993.50	2,578.00	2,997.25	7,000.00	3,000.00
40410 TELEPHONE	19,360.98	22,512.07	13,670.19	19,000.00	23,000.00
40413 POSTAGE	1,885.82	1,651.53	1,560.02	2,000.00	2,000.00
40419 TELETYPE	.00	.00	.00	2,000.00	1,500.00
40422 RADIO TOWER	2,771.58	2,341.63	1,405.75	3,500.00	2,500.00
40430 AUTO INSURANCE	1,625.00	3,181.00	3,916.00	6,000.00	4,000.00
40432 PROPERTY INSURANCE	15,369.00	15,831.06	17,519.00	16,000.00	16,000.00
40434 LIABILITY INSURANCE	952.00	1,014.96	719.00	1,000.00	1,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
16 SHERIFF					
40435 DEPUTY LIABILITY	20,443.00	23,850.00	22,658.00	21,000.00	23,000.00
40438 NOTARY BONDS	476.00	35.50	.00	5.00	5.00
40440 BONDS	7,523.50	682.50	222.00	1,000.00	1,000.00
40518 HOTEL & MEALS	947.12	1,947.01	5,866.59	2,000.00	2,000.00
40520 SCHOOLS	4,146.51	5,817.92	1,179.50	6,500.00	6,500.00
40536 PHYSICAL EXAM	1,771.00	1,399.50	.00	1,000.00	2,000.00
40642 CITATIONS & EVIDENCE	1,842.04	4,208.35	6,223.50	5,000.00	5,000.00
41625 NARCOTICS OPERATIONS	2,156.44	1,000.00	1,000.00	5,000.00	5,000.00
43012 CAPITAL EQUIP. PURCHASE	90,956.56	96,342.31	66,511.29	69,000.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	740.97	9,568.50	.00	5.00	5.00
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TOTAL DEPARTMENT	1,556,433.14	1,682,401.95	835,284.62	1,478,874.00	1,271,345.00



01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
18 JUSTICE COURTS 2					
40011 SALARY - J.P. PCT # 2	45,708.53	47,079.77	28,396.67	48,493.00	48,493.00
40045 SALARY - CLERK	37,210.73	38,327.05	22,775.10	39,477.00	39,477.00
40074 SALARY - EXTRA HELP	380.00	.00	.00	1,000.00	1,000.00
40091 SALARY-LONGEVITY	2,130.00	2,370.00	1,030.00	1,530.00	1,500.00
40111 F.I.C.A.	6,231.43	6,393.27	3,745.51	7,502.00	7,211.00
40113 COUNTY INSURANCE	15,188.78	16,343.91	9,325.36	17,292.00	18,358.00
40115 RETIREMENT	9,449.66	10,023.33	5,815.24	10,408.00	6,546.00
40117 WORKERS' COMPENSATION	173.40	190.32	96.43	376.00	1,435.00
40210 OFFICE SUPPLIES	1,400.86	1,544.39	1,363.08	1,815.00	1,815.00
40410 TELEPHONE	2,513.71	2,570.37	1,350.49	4,200.00	2,900.00
40413 POSTAGE	194.49	97.29	97.29	530.00	200.00
40438 NOTARY BONDS	.00	.00	71.00	100.00	100.00
40440 BONDS	143.00	50.00	227.50	290.00	290.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	750.00	3,000.00	3,000.00
40520 SCHOOLS	5,089.52	2,878.28	3,603.79	6,000.00	3,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	1,606.99	.00	2,700.00	1,350.00
40638 AUTOPSIES	6,420.00	5,140.00	2,000.00	5,800.00	5,800.00
40639 (FTA) FAILURE TO APPEAR PROGRA	162.00	822.00	630.00	500.00	500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	135,396.11	138,436.97	81,277.46	151,023.00	142,985.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
19 DPS--DEPARTMENT OF PUBLIC					
40041 SALARY - SECRETARY	37,210.73	38,327.05	22,775.10	39,477.00	39,477.00
40091 SALARY-LONGEVITY	140.00	310.00	230.00	430.00	550.00
40111 F.I.C.A.	2,731.53	2,834.59	1,717.74	3,053.00	3,063.00
40113 COUNTY INSURANCE	7,618.27	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	4,150.05	4,412.00	2,610.20	4,590.00	2,896.00
40117 WORKERS' COMPENSATION	95.00	104.28	52.83	206.00	632.00
40210 OFFICE SUPPLIES	597.68	456.56	205.41	500.00	500.00
40221 PARTS & REPAIRS	.00	.00	.00	200.00	100.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40282 DPS SUPPLIES	1,234.75	858.82	456.75	1,000.00	1,000.00
40410 TELEPHONE	2,927.44	2,729.36	1,662.24	4,000.00	2,700.00
40652 LICENSE & WEIGHTS	78.64	691.26	182.98	600.00	600.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	56,784.09	58,921.24	34,918.55	62,712.00	60,707.00

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
20 LIBRARIES					
40023 SALARY - LIBRARIAN	44,801.64	46,350.95	27,421.20	47,531.00	47,531.00
40043 SALARY - ASSISTANTS	169,946.68	189,977.63	114,793.35	198,976.00	198,976.00
40074 SALARY - EXTRA HELP	17,103.50	18,907.95	11,357.50	23,900.00	23,320.00
40091 SALARY-LONGEVITY	2,880.00	2,970.00	2,160.00	3,830.00	4,590.00
40111 F.I.C.A.	16,949.58	19,186.31	11,606.90	20,979.00	20,993.00
40113 COUNTY INSURANCE	42,584.30	48,477.81	30,151.80	51,876.00	55,074.00
40115 RETIREMENT	24,238.21	28,802.09	17,669.65	31,538.00	19,855.00
40117 WORKERS' COMPENSATION	737.80	809.90	410.30	1,600.00	4,375.00
40210 OFFICE SUPPLIES	3,223.94	3,050.53	2,442.70	5,000.00	3,500.00
40215 SUPPLIES	5,357.75	4,726.64	4,053.32	4,550.00	4,800.00
40219 GAS & OIL	483.30	514.83	221.86	2,600.00	1,300.00
40221 PARTS & REPAIRS	32.48	82.49	257.50	600.00	600.00
40223 TIRES & TUBES	.00	351.00	.00	500.00	250.00
40410 TELEPHONE	3,256.10	3,286.10	1,858.89	3,000.00	3,350.00
40413 POSTAGE	555.98	30.80	245.02	750.00	150.00
40430 AUTO INSURANCE	.00	239.00	261.00	230.00	230.00
40440 BONDS	200.00	200.00	100.00	10.00	100.00
40514 MILEAGE & EXPENSE	214.72	802.15	512.43	1,100.00	900.00
40520 SCHOOLS	1,517.39	1,982.16	1,272.40	3,400.00	200.00
41129 SOFTWARE & SITE LICENSES	1,288.00	729.08	.00	800.00	800.00
41510 BOOKS-AUDIO,VIDEOS & FILM	36,876.18	36,692.69	28,686.05	36,000.00	36,000.00
41511 SUMMER READING PROGRAM	1,075.36	919.39	.00	1,000.00	1,000.00
41512 PERIODICAL & NEWSPAPERS	2,795.58	2,870.61	937.75	3,000.00	3,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	6,946.57	.00	5.00	5.00
TOTAL DEPARTMENT	376,118.49	418,906.68	256,419.62	442,780.00	430,904.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
21 PARKS					
40072 SALARY - PARK CARETAKER	48,595.28	50,053.14	29,743.05	51,555.00	51,555.00
40074 SALARY - EXTRA HELP	20,218.90	19,985.70	13,908.00	29,352.00	29,616.00
40091 SALARY-LONGEVITY	3,600.00	3,600.00	2,100.00	3,600.00	3,600.00
40111 F.I.C.A.	5,610.10	5,686.53	3,569.20	6,566.00	6,586.00
40113 COUNTY INSURANCE	7,618.27	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	8,048.00	8,412.61	5,189.73	9,719.00	6,135.00
40117 WORKERS' COMPENSATION	1,475.60	1,619.82	820.62	3,200.00	1,345.00
40215 SUPPLIES	5,890.24	7,081.61	4,261.92	4,000.00	4,250.00
40216 SERVICES & OTHER SUPPLIES	1,994.32	3,028.84	1,933.40	2,300.00	2,300.00
40217 TOOLS & OTHER SUPPLIES	273.02	67.06	39.94	500.00	150.00
40219 GAS & OIL	5,017.44	6,853.57	1,326.01	6,500.00	6,500.00
40221 PARTS & REPAIRS	2,789.77	2,329.40	425.94	4,000.00	2,000.00
40223 TIRES & TUBES	498.08	64.70	.00	500.00	300.00
40250 FERTILIZER & POISON	8,180.49	3,229.31	1,288.50	7,500.00	7,500.00
40265 FIRE WORKS	7,000.00	7,000.00	.00	7,000.00	7,000.00
40312 WATER SYSTEM REPAIR	1,680.00	897.75	348.96	4,000.00	4,000.00
40314 LANDSCAPING	4,600.00	7,555.00	8,000.00	8,000.00	8,000.00
40318 REPAIRS & IMPROVEMENTS	1,006.76	.00	.00	2,500.00	500.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	29.10	1,457.41	1,000.00	500.00
40355 CAPITAL IMPROVEMENTS	.00	.00	.00	10,000.00	.00
40410 TELEPHONE	1,757.55	1,697.78	897.12	1,740.00	1,740.00
40428 UTILITIES	15,018.34	14,426.86	6,564.89	14,500.00	14,500.00
40430 AUTO INSURANCE	780.00	825.00	522.00	800.00	800.00
40432 PROPERTY INSURANCE	3,150.70	3,236.58	3,444.00	3,200.00	3,200.00
40434 LIABILITY INSURANCE	2,160.81	2,268.08	2,367.18	2,200.00	2,200.00
43012 CAPITAL EQUIP. PURCHASE	20,819.71	.00	.00	5.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
21 PARKS					
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	177,783.38	158,145.76	93,233.17	192,888.00	173,466.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
22 BALL PARK & RODEO ARENA'S					
40074 SALARY - EXTRA HELP	15,825.51	15,387.47	1,020.25	26,400.00	26,400.00
40111 F.I.C.A.	1,210.71	1,177.24	78.08	2,020.00	2,020.00
40215 SUPPLIES	6,645.89	3,349.82	4,007.52	2,500.00	2,500.00
40216 SERVICES & OTHER SUPPLIES	510.77	246.99	.00	3,375.00	625.00
40219 GAS & OIL	.00	.00	.00	500.00	250.00
40221 PARTS & REPAIRS	.00	80.62	.00	300.00	150.00
40250 FERTILIZER & POISON	1,842.07	799.07	799.07	100.00	50.00
40264 EQUIP. PURCHASE/LEASE	339.99	406.49	220.00	500.00	500.00
40316 LIGHTING	709.86	587.14	388.95	20,000.00	5,000.00
40318 REPAIRS & IMPROVEMENTS	10,456.25	12,985.60	458.47	20,000.00	10,000.00
40319 4-H LS FACILITY REPAIR & IMPRO	5,095.10	3,318.48	3,012.48	6,000.00	3,500.00
40342 ARENA REPAIR & IMPROVEMENT	54,284.34	1,995.79	7,887.27	9,500.00	4,750.00
40428 UTILITIES	49,442.64	56,934.24	21,400.89	28,000.00	58,000.00
40434 LIABILITY INSURANCE	5,500.43	4,990.57	4,883.56	6,000.00	6,000.00
40713 TRAP & SKEET RANGE	4,559.92	5,261.12	.00	6,000.00	6,000.00
40714 STOCK SHOW EXPENSE	98.04	953.68	884.86	2,000.00	1,000.00
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TOTAL DEPARTMENT	156,521.52	108,474.32	45,041.40	133,195.00	126,745.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
23 LS & AG - EXTENSION SERVI					
40024 SALARY - AG CO. AGENT	28,750.08	29,612.58	17,596.65	30,501.00	30,501.00
40025 SALARY - 4-H CO. AGENT	34,927.91	.00	.00	43,127.00	5.00
40026 SALARY - F.C.S. CO. AGENT	4,118.60	8,715.30	.00	10,609.00	10,609.00
40045 SALARY - CLERK	35,555.58	38,327.05	22,775.10	39,477.00	39,477.00
40074 SALARY - EXTRA HELP	.00	.00	.00	8,000.00	8,000.00
40091 SALARY-LONGEVITY	1,320.00	1,240.00	770.00	1,360.00	1,480.00
40111 F.I.C.A.	7,664.53	5,539.71	2,851.55	10,300.00	7,010.00
40113 COUNTY INSURANCE	12,033.66	8,197.32	5,025.30	17,292.00	9,179.00
40115 RETIREMENT	7,975.76	4,518.11	2,671.16	15,304.00	6,517.00
40117 WORKERS' COMPENSATION	1,828.80	2,007.56	1,017.06	3,966.00	2,120.00
40210 OFFICE SUPPLIES	2,427.57	2,165.03	27.25	3,000.00	3,000.00
40219 GAS & OIL	21,730.34	13,584.74	7,467.76	20,000.00	20,000.00
40221 PARTS & REPAIRS	2,548.39	2,362.37	3,769.62	5,000.00	3,000.00
40223 TIRES & TUBES	1,462.31	2,166.27	.00	1,600.00	1,600.00
40235 F.C.S AGENT SUPPLIES	2,884.58	1,199.27	.00	3,000.00	3,000.00
40237 AG. AGENT SUPPLIES	4,244.51	4,417.79	2,865.52	4,000.00	4,000.00
40410 TELEPHONE	3,881.55	3,392.25	1,558.57	4,000.00	3,220.00
40413 POSTAGE	475.98	529.54	217.49	1,000.00	1,000.00
40430 AUTO INSURANCE	1,785.00	2,100.00	1,566.00	1,800.00	1,800.00
40515 4-H MEALS & EXPENSE	4,133.67	2,258.07	.00	7,000.00	5.00
40516 F.C.S.MEALS & EXPENSES	228.89	1,603.16	.00	3,500.00	3,500.00
40517 AG MEALS & EXPENSE	14,045.47	13,373.88	8,139.37	12,000.00	12,000.00
40519 F.C.S. MILEAGE	783.78	4,329.04	.00	5,500.00	5,500.00
40710 SOIL CONSERVATION	2,000.00	2,000.00	4,000.00	2,000.00	6,000.00
40712 ANIMAL CONTROL	3,500.00	5,791.59	2,800.00	6,000.00	6,000.00
40714 STOCK SHOW EXPENSE	3,914.60	.00	.00	4,000.00	4,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
23 LS & AG - EXTENSION SERVI					
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	1,098.74	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	204,221.56	160,529.37	85,118.40	263,346.00	192,533.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
24 VETERANS SERVICE OFFICER					
40028 VETERANS SERVICE OFFICER	43,096.46	44,389.35	26,377.50	45,722.00	45,722.00
40091 SALARY-LONGEVITY	770.00	890.00	560.00	1,010.00	1,130.00
40111 F.I.C.A.	3,588.95	3,697.02	2,196.66	3,865.00	3,874.00
40113 COUNTY INSURANCE	7,618.27	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	4,873.92	5,170.59	3,056.30	5,375.00	3,390.00
40117 WORKERS' COMPENSATION	88.08	96.68	48.99	191.00	740.00
40210 OFFICE SUPPLIES	1,708.52	561.83	982.04	2,000.00	2,000.00
40410 TELEPHONE	994.60	1,049.31	708.78	1,190.00	1,190.00
40413 POSTAGE	48.71	28.37	9.02	200.00	100.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40522 CONFERENCE EXPENSE	1,788.59	1,357.54	1,357.54	2,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	67,576.10	68,438.01	42,072.13	73,209.00	71,335.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
26 MENTAL HEALTH CLINIC					
40210 OFFICE SUPPLIES	526.05	539.88	44.72	550.00	550.00
40410 TELEPHONE	776.38	875.61	765.05	600.00	900.00
40413 POSTAGE	.00	.00	.00	100.00	100.00
-----					
TOTAL DEPARTMENT	1,302.43	1,415.49	809.77	1,250.00	1,550.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
27 HEALTH & SANITATION					
40215 SUPPLIES	.00	.00	.00	500.00	500.00
40253 IMMUNIZATIONS	1,100.00	825.00	620.00	1,100.00	1,100.00
40410 TELEPHONE	722.64	925.60	730.31	700.00	700.00
40910 PAYMENT TO HEALTH UNIT	69,853.00	69,852.80	34,926.40	69,853.00	69,883.00
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	71,675.64	71,603.40	36,276.71	72,503.00	72,533.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
28 FIRE PROT - ST LIGHT - LA					
40268 WATER	52,464.58	164,811.20	136,612.40	200,000.00	200,000.00
41010 FIRE PROTECTION SEMINOLE	148,781.25	165,576.25	120,570.00	165,505.00	193,105.00
41012 STREET LIGHTS - SEMINOLE	1,841.71	1,841.67	1,133.32	1,700.00	1,700.00
41016 LANDFILL - SEMINOLE OPERATIONS	24,395.54	24,395.58	15,012.68	22,519.00	22,519.00
-----					
TOTAL DEPARTMENT	227,483.08	356,624.70	273,328.40	389,724.00	417,324.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
29 AMBULANCE-SEMINOLE					
40810 AMB. PAY TO SEMINOLE	227,500.00	227,500.00	140,000.00	210,000.00	210,000.00
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TOTAL DEPARTMENT	227,500.00	227,500.00	140,000.00	210,000.00	210,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
30 E.S.D #1 - SEAG. AMBULANC					
40820 E.S.D. # 1 - PAYMENT	343,463.75	363,073.75	236,630.00	354,945.00	365,098.00
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TOTAL DEPARTMENT	343,463.75	363,073.75	236,630.00	354,945.00	365,098.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
31 CEMETERY - SEMINOLE					
40015 SALARY - OVERTIME	5,703.64	4,681.24	1,906.88	5,150.00	5,150.00
40071 SALARY - MAINTENANCE	87,773.49	93,759.03	55,780.35	96,686.00	96,686.00
40074 SALARY - EXTRA HELP	1,565.60	.00	.00	10,300.00	26,576.00
40091 SALARY-LONGEVITY	2,390.00	2,290.00	1,510.00	2,630.00	2,870.00
40111 F.I.C.A.	7,226.09	7,754.95	4,555.25	9,059.00	10,325.00
40113 COUNTY INSURANCE	15,055.22	16,394.64	10,050.60	17,292.00	18,358.00
40115 RETIREMENT	10,646.51	11,501.81	6,717.52	13,199.00	9,500.00
40117 WORKERS' COMPENSATION	2,006.80	2,202.94	1,116.04	4,352.00	1,835.00
40215 SUPPLIES	6,748.08	3,973.97	1,431.41	5,000.00	5,000.00
40217 TOOLS & OTHER SUPPLIES	19.99	237.34	.00	4,000.00	2,000.00
40219 GAS & OIL	.00	442.23	.00	8,000.00	4,000.00
40221 PARTS & REPAIRS	1,169.00	1,268.76	71.46	8,000.00	4,000.00
40223 TIRES & TUBES	9.25	813.06	58.95	2,500.00	1,250.00
40250 FERTILIZER & POISON	5,253.52	11,253.56	8,413.10	15,000.00	10,000.00
40264 EQUIP. PURCHASE/LEASE	6,050.00	11,260.00	.00	12,000.00	12,000.00
40318 REPAIRS & IMPROVEMENTS	3,368.93	675.04	.00	4,700.00	4,700.00
40336 WATER WELL	975.20	250.00	.00	20,000.00	.00
40410 TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428 UTILITIES	8,959.17	8,045.19	3,128.14	9,000.00	9,000.00
40430 AUTO INSURANCE	.00	.00	675.67	500.00	5.00
43012 CAPITAL EQUIP. PURCHASE	71,997.50	5,600.00	.00	5.00	5.00
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TOTAL DEPARTMENT	237,697.99	183,183.76	95,870.37	248,153.00	224,040.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
32 CEMETERY - SEAG. & LOOP					
40015 SALARY - OVERTIME	.00	678.28	.00	2,060.00	2,060.00
40071 SALARY - MAINTENANCE	47,101.00	47,809.97	28,410.15	49,245.00	49,245.00
40074 SALARY - EXTRA HELP	3,013.20	5,268.20	.00	6,180.00	6,180.00
40091 SALARY-LONGEVITY	1,820.00	1,940.00	1,190.00	2,060.00	2,180.00
40111 F.I.C.A.	2,941.14	3,149.00	1,582.16	4,725.00	4,734.00
40113 COUNTY INSURANCE	7,618.27	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	5,359.44	5,738.89	3,357.93	6,848.00	4,317.00
40117 WORKERS' COMPENSATION	1,021.40	1,121.22	568.02	2,215.00	947.00
40215 SUPPLIES	1,536.73	1,140.40	177.71	1,500.00	1,500.00
40217 TOOLS & OTHER SUPPLIES	.00	.00	.00	500.00	250.00
40219 GAS & OIL	3,074.81	2,365.69	1,151.98	2,500.00	2,500.00
40221 PARTS & REPAIRS	1,328.35	579.13	191.34	2,000.00	1,000.00
40223 TIRES & TUBES	.00	302.00	12.00	500.00	500.00
40250 FERTILIZER & POISON	4,071.47	4,389.10	635.55	4,500.00	4,500.00
40264 EQUIP. PURCHASE/LEASE	12,360.60	6,500.00	.00	4,000.00	4,000.00
40318 REPAIRS & IMPROVEMENTS	201.66	3,773.69	.00	4,000.00	4,000.00
40336 WATER WELL	.00	.00	.00	.00	5.00
40410 TELEPHONE	780.00	780.00	455.00	780.00	780.00
40428 UTILITIES	665.30	738.83	198.68	2,500.00	1,250.00
40430 AUTO INSURANCE	848.34	818.00	675.67	804.00	804.00
43012 CAPITAL EQUIP. PURCHASE	11,918.80	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	105,660.51	95,289.72	43,631.49	105,568.00	99,936.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
34 CIVIL DEFENSE					
40031 SALARY - CO-ORDINATOR	7,529.92	14,400.10	14,884.50	25,800.00	49,692.00
40074 SALARY - EXTRA HELP	10,382.40	10,946.00	6,380.00	11,440.00	11,440.00
40111 F.I.C.A.	1,332.05	1,939.01	1,760.62	3,079.00	4,907.00
40113 COUNTY INSURANCE	115.25	.00	.00	150.00	65.00
40115 RETIREMENT	1,949.55	2,894.51	2,412.97	4,283.00	4,424.00
40117 WORKERS' COMPENSATION	46.12	50.60	25.65	100.00	587.00
40210 OFFICE SUPPLIES	556.34	302.41	190.40	500.00	500.00
40211 COMMUNICATIONS SUPPLIES	928.61	470.00	878.03	1,000.00	1,000.00
40215 SUPPLIES	366.47	341.41	15.00	500.00	500.00
40219 GAS & OIL	145.02	.00	.00	1,000.00	1,000.00
40221 PARTS & REPAIRS	377.55	723.38	884.00	500.00	500.00
40223 TIRES & TUBES	12.50	209.20	201.45	1,200.00	1,200.00
40410 TELEPHONE	845.94	767.73	626.94	1,000.00	1,000.00
40411 COMMUNICATIONS TELEPHONE	.00	336.98	338.89	300.00	300.00
40413 POSTAGE	.00	.00	.00	100.00	100.00
40430 AUTO INSURANCE	612.34	520.00	522.00	200.00	200.00
40514 MILEAGE & EXPENSE	.00	.00	1,836.02	3,000.00	3,000.00
40520 SCHOOLS	.00	.00	.00	1,700.00	850.00
40541 EMERGENCY PLAN PRINTING	.00	.00	.00	200.00	200.00
40543 TRAINING & TRAVEL EXPENSE	.00	149.07	.00	1,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	25,870.69	6,345.28	.00	5.00	5.00
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TOTAL DEPARTMENT	51,070.75	40,395.68	30,956.47	57,062.00	82,475.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
36 MUSEUMS-SEMINOLE					
40027 SALARY-MUSEUM DIRECTOR	.00	.00	.00	.00	35,805.00
40071 SALARY - MAINTENANCE	33,749.61	34,762.10	20,656.65	35,805.00	.00
40074 SALARY - EXTRA HELP	9,187.60	9,913.70	5,362.50	11,440.00	11,440.00
40091 SALARY-LONGEVITY	680.00	800.00	520.00	920.00	1,040.00
40111 F.I.C.A.	3,265.87	3,361.39	1,974.35	3,685.00	3,694.00
40113 COUNTY INSURANCE	313.91	311.35	182.40	8,646.00	9,179.00
40115 RETIREMENT	4,825.32	5,101.37	2,975.97	5,539.00	3,494.00
40117 WORKERS' COMPENSATION	249.48	273.84	138.73	541.00	765.00
40215 SUPPLIES	2,568.85	2,008.40	1,133.92	4,000.00	2,500.00
40410 TELEPHONE	378.12	385.33	341.89	300.00	400.00
40413 POSTAGE	.00	.00	.00	50.00	50.00
40543 TRAINING & TRAVEL EXPENSE	2,443.31	1,045.79	751.42	3,500.00	1,750.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	57,662.07	57,963.27	34,037.83	74,436.00	70,127.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
37 MUSEUMS-SEAGRAVES					
40027 SALARY-MUSEUM DIRECTOR	.00	.00	.00	.00	35,805.00
40071 SALARY - MAINTENANCE	33,749.61	34,762.10	20,656.65	35,805.00	.00
40074 SALARY - EXTRA HELP	10,753.20	10,867.20	5,896.00	12,012.00	12,012.00
40091 SALARY-LONGEVITY	920.00	1,040.00	660.00	1,160.00	1,280.00
40111 F.I.C.A.	3,474.69	3,570.18	2,081.76	3,747.00	3,756.00
40113 COUNTY INSURANCE	7,618.27	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	5,046.82	5,330.23	3,086.07	5,633.00	3,553.00
40117 WORKERS' COMPENSATION	173.40	190.32	96.43	376.00	777.00
40215 SUPPLIES	753.70	554.87	377.78	900.00	900.00
40410 TELEPHONE	636.62	675.22	342.88	700.00	700.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	63,126.31	65,187.44	38,222.87	68,989.00	67,972.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
38 SEMINOLE - SENIOR CITIZEN					
40045 SALARY - CLERK	37,223.57	38,327.05	22,775.10	39,477.00	39,477.00
40074 SALARY - EXTRA HELP	15,223.40	15,323.50	9,168.50	31,460.00	31,460.00
40091 SALARY-LONGEVITY	.00	180.00	180.00	330.00	450.00
40111 F.I.C.A.	3,830.68	4,059.82	2,425.07	5,452.00	5,462.00
40113 COUNTY INSURANCE	7,020.45	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	5,281.74	5,949.40	3,644.68	8,196.00	5,165.00
40117 WORKERS' COMPENSATION	95.00	104.28	52.83	206.00	1,135.00
40215 SUPPLIES	4,226.42	5,054.98	3,031.46	3,500.00	3,500.00
40219 GAS & OIL	2,981.99	2,344.96	1,092.18	2,500.00	2,500.00
40221 PARTS & REPAIRS	3,520.76	238.24	.00	500.00	500.00
40223 TIRES & TUBES	566.80	15.00	636.99	600.00	200.00
40410 TELEPHONE	393.08	414.00	480.62	600.00	600.00
40413 POSTAGE	.00	.00	.00	5.00	5.00
40430 AUTO INSURANCE	1,150.00	1,212.00	1,627.00	1,200.00	1,200.00
40644 ALL OTHER	.00	.00	.00	200.00	200.00
43012 CAPITAL EQUIP. PURCHASE	.00	23,627.47	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	81,513.89	105,048.02	50,139.73	102,882.00	101,043.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
39 SEAGRAVES - SENIOR CITIZES					
40045 SALARY - CLERK	40,648.81	41,868.27	24,879.45	43,125.00	43,125.00
40074 SALARY - EXTRA HELP	23,340.32	23,753.80	13,827.00	28,956.00	28,956.00
40091 SALARY-LONGEVITY	990.00	1,110.00	700.00	1,230.00	1,350.00
40111 F.I.C.A.	4,925.02	5,044.00	2,975.99	5,609.00	5,618.00
40113 COUNTY INSURANCE	7,618.27	8,197.32	5,025.30	8,646.00	9,179.00
40115 RETIREMENT	7,219.43	7,620.50	4,470.65	8,431.00	5,313.00
40117 WORKERS' COMPENSATION	95.00	104.28	52.83	206.00	1,165.00
40215 SUPPLIES	1,480.34	2,887.30	1,421.77	2,500.00	2,500.00
40219 GAS & OIL	2,589.07	1,938.06	1,059.04	2,600.00	2,600.00
40221 PARTS & REPAIRS	88.50	1,030.39	286.97	600.00	600.00
40223 TIRES & TUBES	223.52	128.95	12.00	600.00	300.00
40410 TELEPHONE	2,167.95	2,259.29	1,214.01	2,200.00	2,300.00
40430 AUTO INSURANCE	780.00	820.00	522.00	1,000.00	1,000.00
40644 ALL OTHER	79,398.53	79,423.53	53,896.88	64,000.00	64,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	3,047.39	.00	2,097.89	5.00	5.00
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TOTAL DEPARTMENT	174,612.15	176,185.69	112,441.78	169,713.00	168,016.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
40 LOOP - SENIOR CITIZENS					
40219 GAS & OIL	958.50	663.01	221.56	1,000.00	1,000.00
40221 PARTS & REPAIRS	.00	102.00	14.50	500.00	500.00
40223 TIRES & TUBES	.00	472.44	.00	600.00	600.00
40430 AUTO INSURANCE	274.00	330.00	262.00	650.00	650.00
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TOTAL DEPARTMENT	1,232.50	1,567.45	498.06	2,750.00	2,750.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
43 CAPITAL TRIAL					
40651 CAPITAL MURDER TRIAL	2,500.00	3,455.50	.00	100,000.00	100,000.00
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TOTAL DEPARTMENT	2,500.00	3,455.50	.00	100,000.00	100,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
45 JAIL					
40015 SALARY - OVERTIME	44,295.96	54,085.97	57,591.89	80,000.00	80,000.00
40046 SALARY-DEPUTIES	257,083.85	269,885.93	.00	.00	.00
40062 SALARY-JAILERS	.00	.00	204,350.18	435,079.00	571,590.00
40064 SALARY-DISPATCHERS	.00	.00	95,473.95	243,717.00	358,376.00
40091 SALARY-LONGEVITY	2,160.00	3,500.00	3,370.00	6,100.00	10,480.00
40111 F.I.C.A.	22,739.12	24,822.85	27,329.04	58,694.00	78,175.00
40113 COUNTY INSURANCE	45,310.62	49,828.70	58,826.81	151,305.00	211,117.00
40115 RETIREMENT	33,644.99	37,280.84	40,858.63	87,963.00	73,765.00
40117 WORKERS' COMPENSATION	2,944.72	3,232.53	1,637.64	6,386.00	16,257.00
40210 OFFICE SUPPLIES	2,887.21	2,898.81	2,355.04	5,000.00	5,000.00
40213 SHERIFF'S SUPPLIES	288.98	51.42	.00	1,500.00	1,500.00
40214 CLOTHING ALLOWANCE	770.59	3,523.81	103.90	9,500.00	9,500.00
40219 GAS & OIL	7,865.46	8,550.34	3,836.18	20,000.00	20,000.00
40221 PARTS & REPAIRS	852.29	272.11	156.36	3,000.00	3,000.00
40223 TIRES & TUBES	.00	15.00	.00	1,200.00	1,200.00
40229 PRISONERS EXPENSE	52,471.10	60,789.34	34,516.53	75,000.00	75,000.00
40230 PRISONER MEDICAL EXPENSE	152,141.31	241,918.07	79,160.29	140,000.00	140,000.00
40231 PRISONER HOUSING EXPENSE	371,291.00	361,719.50	165,480.00	320,000.00	50,000.00
40338 JAIL BUILDING	90,742.47	45,702.30	26,982.98	150,000.00	75,000.00
40410 TELEPHONE	949.27	1,684.27	1,797.53	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	284.00	35.50	71.00	1,000.00	1,000.00
40440 BONDS	2,861.50	416.50	.00	6,000.00	6,000.00
40518 HOTEL & MEALS	2,607.75	2,907.22	1,870.05	6,500.00	6,500.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
45 JAIL					
40520 SCHOOLS	1,412.55	1,511.49	163.00	6,500.00	3,250.00
40536 PHYSICAL EXAM	1,717.00	1,831.50	.00	2,000.00	2,000.00
-----					
TOTAL DEPARTMENT	1,097,321.74	1,176,464.00	805,931.00	1,819,804.00	1,802,070.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
50 CHILD WELFARE					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	200.00	200.00
40642 CITATIONS & EVIDENCE	.00	.00	.00	10.00	10.00
41410 FOSTER HOME CARE	.00	.00	.00	75.00	75.00
41412 MEDICAL EXPENSE	.00	.00	.00	250.00	250.00
41414 CLOTHING	.00	.00	.00	850.00	850.00
41416 PERSONAL-CASH	.00	.00	.00	10.00	10.00
41418 TRANSPORTATION	.00	.00	.00	300.00	300.00
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TOTAL DEPARTMENT	.00	.00	.00	1,695.00	1,695.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 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	150.00	.00	.00	250.00	250.00
41426 FUNERALS	750.00	.00	.00	10.00	10.00
41428 GAS, WATER & LIGHTS	.00	.00	.00	500.00	500.00
-----					
TOTAL DEPARTMENT	900.00	.00	.00	1,760.00	1,760.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
60 BUILDINGS					
40015 SALARY - OVERTIME	8,147.61	7,984.02	2,433.13	6,180.00	6,180.00
40071 SALARY - MAINTENANCE	359,083.37	377,112.37	224,350.14	388,764.00	388,764.00
40074 SALARY - EXTRA HELP	6,385.00	2,279.40	2,810.50	11,000.00	11,000.00
40091 SALARY-LONGEVITY	7,090.00	8,320.00	5,410.00	9,400.00	10,480.00
40111 F.I.C.A.	29,127.32	30,536.23	18,271.24	32,882.00	32,965.00
40113 COUNTY INSURANCE	67,119.89	73,108.18	45,029.25	77,814.00	82,611.00
40115 RETIREMENT	41,513.63	44,732.48	26,237.05	47,765.00	30,129.00
40117 WORKERS' COMPENSATION	7,599.15	8,342.20	4,226.16	16,480.00	6,650.00
40215 SUPPLIES	55,104.42	49,521.66	30,037.77	31,500.00	31,500.00
40216 SERVICES & OTHER SUPPLIES	20,190.67	16,772.71	9,389.14	17,500.00	17,500.00
40217 TOOLS & OTHER SUPPLIES	1,913.50	3,418.96	1,582.97	2,800.00	2,800.00
40219 GAS & OIL	7,648.26	6,982.42	3,566.66	7,500.00	7,500.00
40221 PARTS & REPAIRS	605.18	206.89	1,483.97	7,000.00	2,000.00
40223 TIRES & TUBES	490.80	962.64	149.94	550.00	550.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	.00	5.00
40314 LANDSCAPING	.00	124.99	.00	1,500.00	500.00
40322 REMODELING	.00	124,022.84	1,865.65	25,000.00	15,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	32,921.52	133,962.69	29,784.38	100,000.00	100,000.00
40340 EQUIPMENT RENTAL	.00	594.85	50.00	500.00	500.00
40410 TELEPHONE	18,368.58	16,740.79	11,961.26	15,000.00	15,000.00
40428 UTILITIES	205,646.02	198,061.81	97,821.66	185,000.00	205,000.00
40430 AUTO INSURANCE	2,231.00	2,100.00	2,027.00	3,000.00	3,000.00
40432 PROPERTY INSURANCE	73,555.05	75,762.93	81,718.00	75,000.00	75,000.00
40434 LIABILITY INSURANCE	10,178.58	10,909.06	11,952.73	11,000.00	11,000.00
40514 MILEAGE & EXPENSE	3,000.00	3,000.00	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	70.00	70.00	170.00	1,000.00	1,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
60 BUILDINGS					
40536 PHYSICAL EXAM	.00	.00	.00	1,000.00	1,000.00
41616 COFFEE	4,789.18	4,163.84	2,584.85	5,500.00	4,250.00
43012 CAPITAL EQUIP. PURCHASE	6,503.01	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	5,256.00	19,602.15	5,256.00	5.00	5.00
-----					
TOTAL DEPARTMENT	974,537.74	1,219,396.11	621,919.45	1,083,645.00	1,064,894.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
63 ELECTIONS					
40042 SALARY - DEPUTY/DEPUTIES	.00	18,046.64	10,867.65	18,838.00	18,838.00
40063 SALARY-ELECTIONS ADMINISTRATOR	.00	51,500.00	30,602.85	53,045.00	53,045.00
40065 SALARY - ELECTION	25,617.64	25,288.92	11,541.64	21,000.00	26,000.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40091 SALARY-LONGEVITY	160.00	1,050.00	740.00	1,290.00	1,470.00
40111 F.I.C.A.	1,806.23	6,502.89	3,957.97	5,887.00	5,901.00
40113 COUNTY INSURANCE	2,428.46	12,840.68	7,809.32	13,177.00	13,769.00
40115 RETIREMENT	1,869.42	8,430.71	4,971.37	8,415.00	7,189.00
40117 WORKERS' COMPENSATION	138.32	151.84	76.93	300.00	1,497.00
40215 SUPPLIES	12,023.69	18,737.63	6,795.60	13,200.00	15,500.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	6,500.00	6,500.00
40410 TELEPHONE	858.89	3,636.12	923.31	2,000.00	3,700.00
40413 POSTAGE	242.56	3,815.98	426.17	4,000.00	4,000.00
40432 PROPERTY INSURANCE	693.00	693.00	589.00	700.00	700.00
40438 NOTARY BONDS	.00	.00	.00	100.00	100.00
40440 BONDS	.00	.00	.00	290.00	290.00
40514 MILEAGE & EXPENSE	750.00	3,039.20	1,750.00	3,000.00	3,000.00
40520 SCHOOLS	3,360.02	3,443.90	2,862.14	6,148.00	4,500.00
41122 OFFICE EQUIP RPR & SERV. CONTR	7,890.00	9,396.00	10,617.00	9,500.00	11,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	57,838.23	166,573.51	94,530.95	167,405.00	177,014.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
64 ALL OTHER					
40120 TCDRS LUMP SUM PMNTS	.00	.00	939,000.00	939,005.00	1,474,770.00
40210 OFFICE SUPPLIES	10,117.73	9,248.92	7,038.86	11,000.00	11,000.00
40355 CAPITAL IMPROVEMENTS	.00	.00	243,623.00	531,116.00	1,329,375.00
40413 POSTAGE	.00	.00	1,454.94	5,000.00	2,500.00
40442 PUBLIC OFFICIALS & EMPL. LIAB.	22,643.08	21,982.00	23,204.00	27,100.00	27,100.00
40532 OUTSIDE AUDIT	29,735.00	29,820.00	29,525.00	30,000.00	30,000.00
40612 ASSESSMENT CAPITAL CASES PUBLI	31,598.15	50,072.22	.00	33,000.00	33,000.00
41116 ASSOCIATION DUES	6,970.26	6,581.26	6,685.26	13,000.00	7,000.00
41120 UNEMPLOYMENT COMPENSATION	7,209.79	6,087.93	2,895.38	25,000.00	12,500.00
41122 OFFICE EQUIP RPR & SERV. CONTR	86,191.40	85,232.49	52,229.17	80,800.00	39,800.00
41129 SOFTWARE & SITE LICENSES	.00	.00	.00	.00	41,000.00
41218 LAND PURCHASE	.00	.00	200,000.00	200,005.00	5.00
41224 PROFESSIONAL SERVICES	22,908.90	30,865.50	16,112.50	100,000.00	75,000.00
41610 OFFICE EQUIPMENT LEASE	54,767.26	55,515.57	29,933.60	120,000.00	70,000.00
41612 BOX RENT	240.00	328.00	140.00	600.00	600.00
41618 ADVERT & PUBLICATION	5,703.95	5,263.20	5,002.10	6,300.00	6,300.00
41624 RESERVE	239,599.17	54,837.12	.00	707,493.00	500,000.00
41650 EMPLOYEE WELLNESS PROGRAM	1,122.00	1,679.00	2,484.00	1,000.00	1,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	518,806.69	357,513.21	1,556,417.93	2,830,429.00	3,660,960.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

01 GENERAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
68 I.T. DIRECTOR					
40015 SALARY - OVERTIME	.00	.00	.00	1,000.00	1,000.00
40032 SALARY SPECIALIST	52,450.90	54,024.43	32,103.00	55,646.00	55,646.00
40042 SALARY - DEPUTY/DEPUTIES	46,918.81	42,108.27	24,879.45	43,125.00	43,125.00
40091 SALARY-LONGEVITY	2,740.00	2,980.00	1,840.00	3,220.00	3,460.00
40111 F.I.C.A.	8,356.72	8,465.17	5,120.59	8,475.00	8,497.00
40113 COUNTY INSURANCE	15,236.54	16,394.64	10,050.60	17,292.00	18,358.00
40115 RETIREMENT	11,389.39	11,900.81	7,146.76	11,874.00	7,489.00
40117 WORKERS' COMPENSATION	253.60	278.40	141.05	550.00	1,642.00
40210 OFFICE SUPPLIES	462.91	134.76	58.97	500.00	300.00
40215 SUPPLIES	898.13	1,254.50	565.09	1,500.00	1,500.00
40410 TELEPHONE	2,270.84	2,028.23	1,260.41	2,760.00	2,760.00
40413 POSTAGE	.00	.00	.00	250.00	250.00
40514 MILEAGE & EXPENSE	6,000.00	6,000.00	3,500.00	6,000.00	6,000.00
40520 SCHOOLS	7,304.27	5,267.85	.00	6,000.00	6,000.00
41129 SOFTWARE & SITE LICENSES	9,457.29	10,062.47	6,665.14	10,000.00	10,000.00
41130 SOFTWARE PURCHASES	10,784.19	8,891.32	.00	15,000.00	10,000.00
41131 TECHNICAL SERVICE/REPAIR	1,010.00	1,845.21	.00	33,000.00	10,000.00
41137 COMPUTER REPAIR & SERVICE CONT	29,986.48	32,033.63	18,142.60	20,000.00	35,000.00
41615 INTERNET ACCESS/EQUIPMENT	29,972.31	60,471.90	18,997.01	30,000.00	62,000.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	30,743.65	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	266,236.03	264,141.59	130,470.67	266,202.00	283,037.00
TRANSFER TO/FROM OTHER FUNDS	4,624,532.19	6,009,647.04	2,283,614.00	767,035.00	804,052.00
TOTAL EXPENDITURES FOR FUND	10,726,975.87	11,165,417.83	7,897,687.19	14,963,743.00	15,261,853.00
TOTAL DISBURSEMENTS FOR FUND	15,351,508.06	17,175,064.87	10,181,301.19	15,730,778.00	16,065,905.00
FUND TOTAL	7,029,174.81	6,728,095.92	12,747,567.76	8,234,742.11	1,474,770.00-



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	64,563.00	64,563.00	64,563.00	64,563.00	.00
-----RECEIPTS-----					
30955 STATE - WEIGHT FEES	<u>87,801.79</u>	<u>102,200.63</u>	<u>67,401.12</u>	<u>30,000.00</u>	<u>30,000.00</u>
31120 AUTO REGISTRATIONS	<u>373,702.85</u>	<u>367,897.23</u>	<u>360,000.00</u>	<u>391,740.00</u>	<u>391,740.00</u>
31210 DISTRICT COURT FINES	<u>64,363.59</u>	<u>36,832.97</u>	<u>28,665.20</u>	<u>45,000.00</u>	<u>45,000.00</u>
31220 COUNTY COURT FINES	<u>50,194.80</u>	<u>30,431.70</u>	<u>13,557.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
-----					
TOTAL RECEIPTS	576,063.03	537,362.53	469,623.32	526,740.00	526,740.00
TOTAL AVAILABLE	640,626.03	601,925.53	534,186.32	591,303.00	526,740.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

03 ROAD & BRIDGE

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
100 ROAD & BRIDGE					
32310 TRANS TO/FROM OTHER FUNDS	523,736.12	480,928.36	.00	462,177.00	462,177.00
40413 POSTAGE	.46	3.22	20.59	100.00	100.00
40430 AUTO INSURANCE	.00	846.00	.00	.00	.00
40434 LIABILITY INSURANCE	8,556.00	9,134.64	10,042.00	10,063.00	10,063.00
40510 PICKUP REIMB. COMM'S	23,599.68	23,599.68	13,766.48	23,600.00	23,600.00
40514 MILEAGE & EXPENSE	16,800.00	16,800.00	9,800.00	16,800.00	16,800.00
40520 SCHOOLS	1,306.85	3,241.64	570.00	2,000.00	2,000.00
40522 CONFERENCE EXPENSE	2,063.92	2,626.14	192.10	7,000.00	7,000.00
40543 TRAINING & TRAVEL EXPENSE	.00	182.85	288.15	5,000.00	5,000.00
-----					
TOTAL DEPARTMENT	576,063.03	537,362.53	34,679.32	526,740.00	526,740.00
TOTAL EXPENDITURES FOR FUND	576,063.03	537,362.53	34,679.32	526,740.00	526,740.00
FUND TOTAL	64,563.00	64,563.00	499,507.00	64,563.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.03	.00	.00	.00	.00
-----RECEIPTS-----					
30110 CURRENT TAX	<u>6,694,249.60</u>	<u>6,779,284.25</u>	<u>6,797,222.46</u>	<u>6,762,058.00</u>	<u>6,256,998.00</u>
30120 DELINQUENT TAX	<u>54,204.85</u>	<u>45,131.37</u>	<u>13,769.71</u>	<u>40,000.00</u>	<u>40,000.00</u>
30750 INTEREST ON TIME DEPOSIT	<u>9,101.27</u>	<u>4,356.28</u>	<u>3,433.15</u>	<u>15,000.00</u>	<u>15,000.00</u>
33210 LATERAL ROAD RECEIPTS	<u>38,019.64</u>	<u>39,186.84</u>	<u>37,942.46</u>	<u>36,784.00</u>	<u>36,784.00</u>
-----					
TOTAL RECEIPTS	6,795,575.36	6,867,958.74	6,852,367.78	6,853,842.00	6,348,782.00
TOTAL AVAILABLE	6,795,575.39	6,867,958.74	6,852,367.78	6,853,842.00	6,348,782.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

08 FARM TO MARKET/LATERAL ROAD

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
95 FARM TO MARKET/LATERAL RO					
32310 TRANS TO/FROM OTHER FUNDS	6,795,575.39	6,867,958.74	6,789,995.71	6,853,842.00	6,348,782.00
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TOTAL DEPARTMENT	6,795,575.39	6,867,958.74	6,789,995.71	6,853,842.00	6,348,782.00
TOTAL EXPENDITURES FOR FUND	6,795,575.39	6,867,958.74	6,789,995.71	6,853,842.00	6,348,782.00
FUND TOTAL	.00	.00	62,372.07	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	2,854,758.76	3,198,228.98	3,430,620.52	3,430,620.52	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	5.00	5.00
30700 SALE OF EQUIPMENT	2,574.12	.00	51,326.69	5.00	5.00
30970 RCT-CTERZ REIMB	.00	.00	345,452.92	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	1,914,775.81	1,943,769.58	1,785,300.36	1,917,627.00	1,791,362.00
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TOTAL RECEIPTS	1,917,349.93	1,943,769.58	2,182,079.97	1,917,642.00	1,791,377.00
TOTAL AVAILABLE	4,772,108.69	5,141,998.56	5,612,700.49	5,348,262.52	1,791,377.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40015 SALARY - OVERTIME	6,323.99	5,962.36	445.12	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	7,886.75	6,700.00	3,370.50	6,500.00	6,500.00
40090 SALARY - ROAD HANDS	506,837.26	521,421.91	308,746.16	537,704.00	537,704.00
40091 SALARY-LONGEVITY	17,790.00	18,690.00	8,970.00	20,190.00	16,480.00
40111 F.I.C.A.	40,022.88	41,085.49	24,036.96	44,952.00	44,773.00
40113 COUNTY INSURANCE	83,896.74	88,191.84	53,849.64	95,106.00	100,969.00
40115 RETIREMENT	59,078.45	62,452.71	36,146.10	65,611.00	41,708.00
40117 WORKERS' COMPENSATION	22,407.80	24,597.80	12,461.61	48,594.00	9,210.00
40120 TCDRS LUMP SUM PMNTS	.00	.00	.00	.00	368,693.00
40215 SUPPLIES	37,915.71	36,185.44	16,014.53	42,000.00	42,000.00
40217 TOOLS & OTHER SUPPLIES	2,113.03	3,812.29	1,132.48	5,000.00	5,000.00
40219 GAS & OIL	153,829.90	169,607.80	53,666.42	145,000.00	145,000.00
40221 PARTS & REPAIRS	32,493.58	41,525.78	34,892.75	40,000.00	40,000.00
40223 TIRES & TUBES	13,876.81	22,123.80	4,718.38	16,000.00	16,000.00
40250 FERTILIZER & POISON	5,298.06	4,581.50	1,890.84	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	229,446.66	246,465.25	142,670.80	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	938.20	65.99	433.27	2,000.00	2,000.00
40268 WATER	660.00	.00	1,828.75	3,500.00	3,500.00
40270 CALICHE & HAULING	.00	582.40	27,209.00	10,000.00	40,000.00
40272 GRAVEL	80,542.80	109,562.70	51,550.36	95,000.00	95,000.00
40274 COLD MIX	2,537.82	2,528.45	4,929.81	8,000.00	8,000.00
40276 ASPHALT	219,042.11	239,520.31	8,212.89	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	19,640.18	24,229.51	739.99	25,000.00	25,000.00
40336 WATER WELL	.00	.00	.00	.00	5.00
40340 EQUIPMENT RENTAL	65.00	200.00	.00	2,500.00	2,500.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

10 ROAD & BRIDGE PCT #1

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
91 ROAD & BRIDGE PCT #1					
40354 REIMB IMPROVEMENT(CTERZ)	.00	.00	264,088.02	5.00	5.00
40410 TELEPHONE	3,245.05	3,246.52	1,841.28	2,960.00	2,960.00
40428 UTILITIES	11,807.81	9,864.84	4,858.54	9,600.00	9,600.00
40430 AUTO INSURANCE	9,748.00	9,373.00	10,002.00	10,500.00	10,500.00
40432 PROPERTY INSURANCE	1,097.85	1,130.79	1,235.00	1,100.00	1,100.00
40434 LIABILITY INSURANCE	3,111.30	3,283.04	3,442.69	3,200.00	3,200.00
40440 BONDS	178.00	.00	.00	178.00	178.00
40536 PHYSICAL EXAM	465.00	1,089.00	608.00	700.00	700.00
41210 ENGINEERING	400.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	1,000.00	1,000.00
41218 LAND PURCHASE	132.88	17,823.45	30,722.50	32,000.00	2,000.00
41620 SIGNS & LIGHTS	6,499.00	1,303.50	243.00	8,000.00	8,000.00
41624 RESERVE	.00	.00	.00	184,322.00	244,365.00
-----					
TOTAL DEPARTMENT	1,579,328.62	1,717,207.47	1,114,957.39	1,917,642.00	2,285,070.00
TOTAL EXPENDITURES FOR FUND	1,579,328.62	1,717,207.47	1,114,957.39	1,917,642.00	2,285,070.00
FUND TOTAL	3,192,780.07	3,424,791.09	4,497,743.10	3,430,620.52	493,693.00-

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	2,280,598.50	2,380,985.89	2,495,631.20	2,495,631.20	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	2,139.90	.00	5.00	5.00
30700 SALE OF EQUIPMENT	77,705.73	32,467.50	23,215.67	5.00	5.00
30970 RCT-CTERZ REIMB	.00	.00	19,918.90	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	1,816,280.52	1,826,893.74	1,687,599.11	1,819,003.00	1,692,738.00
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TOTAL RECEIPTS	1,893,986.25	1,861,501.14	1,730,733.68	1,819,018.00	1,692,753.00
TOTAL AVAILABLE	4,174,584.75	4,242,487.03	4,226,364.88	4,314,649.20	1,692,753.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD &amp; BRIDGE PCT #2

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40015 SALARY - OVERTIME	5,494.73	4,328.05	656.09	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	.00	1,346.20	.00	9,270.00	9,270.00
40090 SALARY - ROAD HANDS	498,307.01	518,610.94	295,081.82	534,099.00	534,099.00
40091 SALARY-LONGEVITY	10,120.00	11,290.00	6,770.00	12,740.00	12,260.00
40111 F.I.C.A.	38,544.95	40,498.42	22,885.15	44,815.00	44,779.00
40113 COUNTY INSURANCE	82,488.12	90,351.54	53,244.98	95,106.00	100,969.00
40115 RETIREMENT	57,240.12	61,181.74	34,433.28	65,611.00	41,243.00
40117 WORKERS' COMPENSATION	20,617.24	22,632.26	11,465.83	44,711.00	9,110.00
40120 TCDRS LUMP SUM PMNTS	.00	.00	.00	.00	368,693.00
40215 SUPPLIES	58,884.51	50,225.68	22,134.24	41,000.00	41,000.00
40217 TOOLS & OTHER SUPPLIES	9,671.39	2,903.48	309.57	8,000.00	8,000.00
40219 GAS & OIL	201,475.36	173,150.49	79,848.87	180,000.00	180,000.00
40221 PARTS & REPAIRS	69,453.98	46,225.89	56,370.89	45,000.00	45,000.00
40223 TIRES & TUBES	14,224.62	11,305.09	22,019.32	16,000.00	16,000.00
40250 FERTILIZER & POISON	4,291.54	5,375.95	5,773.14	6,000.00	6,000.00
40264 EQUIP. PURCHASE/LEASE	526,563.96	415,926.24	463,515.00	230,000.00	230,000.00
40267 SAFETY EQUIPMENT/MATERIAL	4,350.00	1,122.25	793.19	5,000.00	5,000.00
40268 WATER	2,380.00	.00	.00	4,000.00	4,000.00
40270 CALICHE & HAULING	10,476.00	13,340.00	.00	14,000.00	14,000.00
40272 GRAVEL	95,901.68	139,812.77	49,914.15	109,000.00	109,000.00
40274 COLD MIX	4,958.11	.00	2,286.34	19,000.00	19,000.00
40276 ASPHALT	289,868.04	355,817.83	18,750.21	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	1,532.76	890.60	.00	5,000.00	5,000.00
40336 WATER WELL	.00	.00	.00	.00	5.00
40340 EQUIPMENT RENTAL	3,548.55	4,832.72	.00	1,000.00	1,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

11 ROAD & BRIDGE PCT #2

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
92 ROAD & BRIDGE PCT #2					
40354 REIMB IMPROVEMENT (CTERZ)	.00	.00	213,904.75	5.00	5.00
40410 TELEPHONE	3,357.82	3,415.23	2,095.76	2,880.00	2,880.00
40428 UTILITIES	10,315.36	9,628.19	4,804.73	10,000.00	10,000.00
40430 AUTO INSURANCE	10,168.99	8,696.00	10,002.00	10,500.00	10,500.00
40432 PROPERTY INSURANCE	5,489.25	5,653.95	4,938.00	5,500.00	5,500.00
40434 LIABILITY INSURANCE	3,111.31	3,283.04	3,442.68	3,200.00	3,200.00
40440 BONDS	.00	.00	355.00	50.00	50.00
40536 PHYSICAL EXAM	824.00	535.00	395.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	875.00	.00	.00	5,000.00	5,000.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
41620 SIGNS & LIGHTS	4,072.83	6,858.05	916.50	5,000.00	5,000.00
41624 RESERVE	7,373.40	.00	.00	70,401.00	123,753.00
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TOTAL DEPARTMENT	2,055,980.63	2,009,237.60	1,387,106.49	1,819,018.00	2,186,446.00
TOTAL EXPENDITURES FOR FUND	2,055,980.63	2,009,237.60	1,387,106.49	1,819,018.00	2,186,446.00
FUND TOTAL	2,118,604.12	2,233,249.43	2,839,258.39	2,495,631.20	493,693.00-

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	2,208,845.03	2,593,893.73	2,926,846.62	2,926,846.62	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>.00</u>	<u>2,482.50</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
30700 SALE OF EQUIPMENT	<u>87,455.49</u>	<u>6,012.50</u>	<u>175.00</u>	<u>5.00</u>	<u>5.00</u>
30970 RCT-CTERZ REIMB	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>1,809,546.77</u>	<u>1,802,705.46</u>	<u>1,697,489.51</u>	<u>1,804,762.00</u>	<u>1,678,497.00</u>
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TOTAL RECEIPTS	1,897,002.26	1,811,200.46	1,697,664.51	1,804,777.00	1,678,512.00
TOTAL AVAILABLE	4,105,847.29	4,405,094.19	4,624,511.13	4,731,623.62	1,678,512.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40015 SALARY - OVERTIME	3,896.64	2,347.06	1,160.86	14,420.00	14,420.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40090 SALARY - ROAD HANDS	479,351.57	495,244.04	273,974.56	534,099.00	534,099.00
40091 SALARY-LONGEVITY	13,740.00	12,610.00	6,290.00	11,550.00	12,460.00
40111 F.I.C.A.	35,933.53	37,232.06	20,700.39	44,836.00	44,158.00
40113 COUNTY INSURANCE	78,885.20	85,414.37	48,881.74	95,106.00	100,969.00
40115 RETIREMENT	55,299.01	58,328.29	31,969.55	65,642.00	40,657.00
40117 WORKERS' COMPENSATION	22,330.32	24,512.76	12,418.52	48,426.00	8,977.00
40120 TCDRS LUMP SUM PMNTS	.00	.00	.00	.00	368,693.00
40215 SUPPLIES	51,587.13	63,277.10	30,823.10	41,600.00	41,600.00
40217 TOOLS & OTHER SUPPLIES	4,968.47	4,784.86	1,451.02	2,000.00	2,000.00
40219 GAS & OIL	141,965.14	136,198.33	62,820.67	142,600.00	142,600.00
40221 PARTS & REPAIRS	73,756.09	109,690.21	42,431.95	40,000.00	40,000.00
40223 TIRES & TUBES	37,358.13	16,216.38	17,888.36	15,000.00	15,000.00
40250 FERTILIZER & POISON	658.20	2,763.25	484.60	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	166,301.51	87,901.53	170,071.00	174,590.00	174,590.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	378.99	.00	4,000.00	4,000.00
40268 WATER	.00	.00	.00	5.00	5.00
40270 CALICHE & HAULING	15,800.00	.00	17,100.00	10.00	10.00
40272 GRAVEL	52,796.26	102,469.18	61,216.18	63,750.00	63,750.00
40274 COLD MIX	39,703.44	26,908.07	.00	20,000.00	20,000.00
40276 ASPHALT	253,436.91	220,616.34	47,195.24	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	1,470.00	4,494.30	.00	1,000.00	1,000.00
40336 WATER WELL	.00	.00	.00	.00	5.00
40340 EQUIPMENT RENTAL	.00	.00	6,798.56	5.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

12 ROAD & BRIDGE PCT #3

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
93 ROAD & BRIDGE PCT #3					
40354 REIMB IMPROVEMENT (CTERZ)	.00	.00	.00	5.00	5.00
40410 TELEPHONE	3,881.51	3,503.80	1,492.78	7,500.00	7,500.00
40428 UTILITIES	5,570.97	8,422.03	4,344.75	10,000.00	10,000.00
40430 AUTO INSURANCE	9,453.66	8,861.00	9,479.00	9,125.00	9,125.00
40432 PROPERTY INSURANCE	1,097.85	1,130.79	2,469.00	988.00	988.00
40434 LIABILITY INSURANCE	3,111.31	3,283.04	3,442.68	2,900.00	2,900.00
40440 BONDS	355.00	.00	.00	10.00	10.00
40536 PHYSICAL EXAM	943.00	767.00	55.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	5.00	5.00
41212 RIGHT OF WAY	.00	.00	.00	8,515.00	8,515.00
41218 LAND PURCHASE	.00	.00	.00	5.00	5.00
41620 SIGNS & LIGHTS	5,233.20	7,208.20	2,909.12	10,000.00	10,000.00
41624 RESERVE	.00	.00	.00	231,380.00	288,449.00
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TOTAL DEPARTMENT	1,558,884.05	1,524,562.98	877,868.63	1,804,777.00	2,172,205.00
TOTAL EXPENDITURES FOR FUND	1,558,884.05	1,524,562.98	877,868.63	1,804,777.00	2,172,205.00
FUND TOTAL	2,546,963.24	2,880,531.21	3,746,642.50	2,926,846.62	493,693.00-

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	3,279,756.46	3,844,767.11	4,091,567.99	4,091,567.99	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	834.99	85.86	5.00	5.00
30700 SALE OF EQUIPMENT	1,098.00-	.00	.00	5.00	5.00
30970 RCT-CTERZ REIMB	.00	.00	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	1,778,708.42	1,793,338.32	1,619,606.73	1,774,587.00	1,648,322.00
TOTAL RECEIPTS	1,777,610.42	1,794,173.31	1,619,692.59	1,774,602.00	1,648,337.00
TOTAL AVAILABLE	5,057,366.88	5,638,940.42	5,711,260.58	5,866,169.99	1,648,337.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40015 SALARY - OVERTIME	15,835.27	16,556.60	9,169.03	16,995.00	16,995.00
40074 SALARY - EXTRA HELP	.00	.00	.00	5.00	5.00
40090 SALARY - ROAD HANDS	471,690.16	461,188.07	272,920.33	538,468.00	538,468.00
40091 SALARY-LONGEVITY	13,370.00	12,920.00	7,840.00	14,180.00	14,970.00
40111 F.I.C.A.	38,489.06	37,202.20	22,184.46	44,836.00	44,901.00
40113 COUNTY INSURANCE	76,448.27	80,016.09	47,666.84	95,106.00	100,969.00
40115 RETIREMENT	55,726.20	56,141.32	32,942.53	65,642.00	41,360.00
40117 WORKERS' COMPENSATION	20,355.80	22,345.25	11,320.43	44,144.00	9,132.00
40120 TCDRS LUMP SUM PMNTS	.00	.00	.00	.00	368,693.00
40215 SUPPLIES	50,455.06	48,366.91	24,889.79	40,000.00	40,000.00
40217 TOOLS & OTHER SUPPLIES	2,218.55	5,810.80	437.27	12,000.00	12,000.00
40219 GAS & OIL	110,392.97	150,165.26	59,122.27	188,000.00	188,000.00
40221 PARTS & REPAIRS	56,011.43	58,531.79	11,953.36	45,000.00	45,000.00
40223 TIRES & TUBES	8,764.11	11,866.78	2,046.77	25,000.00	25,000.00
40250 FERTILIZER & POISON	3,339.57	9,047.31	4,112.38	16,000.00	16,000.00
40264 EQUIP. PURCHASE/LEASE	155,917.00	356,241.25	73,041.00	225,164.00	225,164.00
40267 SAFETY EQUIPMENT/MATERIAL	620.04	290.56	.00	5,500.00	5,500.00
40268 WATER	.00	.00	.00	10,000.00	10,000.00
40270 CALICHE & HAULING	.00	.00	.00	12,000.00	12,000.00
40272 GRAVEL	.00	.00	60,797.61	90,000.00	90,000.00
40274 COLD MIX	9,670.35	18,913.49	19,077.96	20,000.00	20,000.00
40276 ASPHALT	129,821.93	200,343.66	.00	200,000.00	200,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	1,200.00	818.16	.00	10,000.00	10,000.00
40336 WATER WELL	.00	.00	.00	.00	5.00
40340 EQUIPMENT RENTAL	.00	.00	.00	500.00	500.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

13 ROAD & BRIDGE PCT #4

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
94 ROAD & BRIDGE PCT #4					
40354 REIMB IMPROVEMENT (CTERZ)	.00	.00	172,100.00	5.00	5.00
40410 TELEPHONE	2,542.22	2,605.14	1,624.56	3,160.00	3,160.00
40428 UTILITIES	10,845.36	11,739.48	7,491.17	15,700.00	15,700.00
40430 AUTO INSURANCE	8,733.33	8,066.00	9,245.00	9,200.00	9,200.00
40432 PROPERTY INSURANCE	1,097.85	1,130.79	2,469.00	1,100.00	1,100.00
40434 LIABILITY INSURANCE	3,111.30	3,283.04	3,442.69	3,200.00	3,200.00
40440 BONDS	.00	.00	355.00	50.00	50.00
40536 PHYSICAL EXAM	703.00	907.00	649.00	700.00	700.00
41210 ENGINEERING	.00	.00	.00	2,000.00	2,000.00
41212 RIGHT OF WAY	.00	.00	.00	2,600.00	2,600.00
41218 LAND PURCHASE	.00	.00	.00	200,000.00	5.00
41620 SIGNS & LIGHTS	747.75	8,524.20	350.00	7,000.00	7,000.00
41624 RESERVE	.00	.00	.00	11,347.00	62,648.00
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TOTAL DEPARTMENT	1,248,106.58	1,583,021.15	857,248.45	1,974,602.00	2,142,030.00
TOTAL EXPENDITURES FOR FUND	1,248,106.58	1,583,021.15	857,248.45	1,974,602.00	2,142,030.00
FUND TOTAL	3,809,260.30	4,055,919.27	4,854,012.13	3,891,567.99	493,693.00-



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>123,658.15</u>	<u>76,241.43</u>	<u>71,069.00</u>	<u>71,069.00</u>	<u>70,844.00</u>
-----					
TOTAL RECEIPTS	123,658.15	76,241.43	71,069.00	71,069.00	70,844.00
TOTAL AVAILABLE	123,658.15	76,241.43	71,069.00	71,069.00	70,844.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

15 INDIGENT HEALTH CARE

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
120 INDIGENT HEALTH CARE					
40045 SALARY - CLERK	8,299.98	8,299.98	4,788.45	8,300.00	8,300.00
40111 F.I.C.A.	616.13	614.22	354.54	635.00	635.00
40113 COUNTY INSURANCE	1,245.12	1,303.30	780.01	2,162.00	2,295.00
40115 RETIREMENT	908.37	933.95	535.76	955.00	601.00
40117 WORKERS' COMPENSATION	59.46	65.31	33.05	129.00	125.00
40210 OFFICE SUPPLIES	.00	.00	.00	500.00	500.00
40255 INDIGENT SOFTWARE	13,715.00	13,715.00	8,440.00	13,800.00	13,800.00
40410 TELEPHONE	.00	.00	.00	50.00	50.00
40413 POSTAGE	23.89	12.99	3.84	50.00	50.00
40520 SCHOOLS	.00	.00	.00	750.00	750.00
41710 PHYSICIAN, NON-EMERGENCY	4,530.99	8,628.04	672.82	6,000.00	6,000.00
41712 PRESCRIPTION DRUGS	6,529.21	8,311.37	3,480.81	9,600.00	9,600.00
41714 HOSPITAL, INPATIENT	39,554.98	15,719.75	.00	10,000.00	10,000.00
41716 HOSPITAL, OUTPATIENT	48,003.03	18,454.42	1,163.52	14,138.00	14,138.00
41718 LABORATORY, X-RAY	1,128.66	854.55	180.98	1,000.00	1,000.00
41720 EMERGENCY PHYSICIAN	.00	.00	.00	1,000.00	1,000.00
41722 EMERGENCY HOSPITAL	1,947.49	2,232.71	.00	1,000.00	1,000.00
41724 EMERGENCY LABORATORY/X-RAY	.00	.00	.00	1,000.00	1,000.00
-----					
TOTAL DEPARTMENT	126,562.31	79,145.59	20,433.78	71,069.00	70,844.00
TOTAL EXPENDITURES FOR FUND	126,562.31	79,145.59	20,433.78	71,069.00	70,844.00
FUND TOTAL	2,904.16-	2,904.16	50,635.22	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30487 MOVING VIOLATION FEE	385.73	81.46	70.69	.00	5.00
30488 CHLD SFTY SEAT&SEAT BELT VIOLA	50.30	57.30	.15	.00	5.00
35010 ARREST FEES	8,225.00	5,703.26	4,723.21	20,000.00	20,000.00
35020 BAT-BREATH ALCOHOL TESTING	.00	45.00	.00	.00	5.00
35035 SF-DNA TESTING FEE	1,425.00	1,479.00	566.00	.00	1,000.00
35040 CVC-COMP. TO VICTIMS OF CRIME	2,210.00	1,660.00	807.17	5,000.00	5,000.00
35050 CR-COMPREHANSIVE REHAB.	5.00	6.50	.00	5.00	5.00
35060 CSA-CRIME STOPPERS FUND	.00	.00	.00	5.00	5.00
35070 CJP-CRIMINAL JUSTICE PLANNING	28.00	21.50	8.50	50.00	50.00
35080 JCPT-JUDICIAL & COURT PERSONNE	686.41	89.00	39.22	100.00	100.00
35100 LEMI-LAW ENF. MANG. INST.	.50	.50	.00	10.00	10.00
35110 LEOSE-LAW ENF. OFFICER STANDAR	24.00	17.00	8.50	10.00	10.00
35120 GR-GENERAL REVENUE-COURT COSTS	2.50	2.50	.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	1.00	.00	10.00	10.00
35145 SOGW-STATE OVERGROSS WEIGHT	2,729.38	25,018.63	9,063.51	2,000.00	2,000.00
35150 TCVC-TEXAS CRIME VICTIMS COMPE	1,655.00	1,335.00	1,450.00	900.00	900.00
35151 CCC-CONSOLIDATED COURT COST	95,922.66	86,003.78	53,602.98	90,000.00	90,000.00
35152 JCD-JUVENILE CRIME & DELINQUEN	6.00	4.75	1.06	10.00	10.00
35153 TLFTA-TRAFFIC LAW FAILURE TO A	915.00	700.98	8.02	300.00	300.00
35154 TP-TIME PAYMENT	7,894.50	5,940.39	2,336.93	8,000.00	8,000.00
35155 BCLSFI-BASIC CIVIL LEGAL SER.I	1,745.00	1,845.00	885.00	1,500.00	1,500.00
35156 FA-FUGITIVE APPREHENSION	300.00	195.00	93.06	350.00	350.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----RECEIPTS-----					
35158 WRT-WARRANT FEES (DPS)	.00	.00	.00	5.00	5.00
35159 ILSF-INDIGENT LEGAL SERVICE FE	479.00	254.00	218.00	200.00	200.00
35160 CMI-CORRECTIONAL MANAGEMENT IN	5.50	4.00	.81	5.00	5.00
35161 CSS/SBV-CHILD SAFETY SEAT&SEAT	16,825.81	1,591.05	664.00	2,500.00	2,500.00
35162 STF/SUBC-STATE TRAFFIC FEE/SUB	39,552.48	27,775.42	21,720.43	41,000.00	41,000.00
35163 BBF-BAIL BOND FEE	5,115.00	5,190.00	4,275.00	7,500.00	7,500.00
35164 DFL-DIVORCE & FAMILY LAW CASES	3,657.00	2,856.00	2,502.00	2,800.00	2,800.00
35165 OTDFL-OTHER THAN DIVORCE/FAMIL	4,473.00	5,546.00	1,550.00	4,500.00	4,500.00
35166 GEN-GENERAL STATE FEES	2,160.00	2,160.00	920.00	2,000.00	2,000.00
35167 JRF-JURY REIMBURSEMENT FEE (ST	9,121.36	8,556.40	5,493.63	5.00	5.00
35168 JSF-JUDICIAL SUPPORT FEE	12,237.70	3,759.39	1,320.94	10,000.00	10,000.00
35169 PPFs-FAMILY PROTECTION FE STAT	.00	.00	.00	25.00	25.00
35170 STATE FEE-JUD-JUDICIAL SALARIE	6,431.00	8,736.00	4,289.00	5,000.00	5,000.00
35178 DCCF-DRUG COURT COST FEE	1,344.00	1,010.00	600.00	2,000.00	2,000.00
35179 IDCC-INDIGENT DEFENSE COURT CO	4,514.21	4,041.10	2,583.84	3,000.00	3,000.00
35180 STATE FEE-GEN-BIRTH CERTIFICAT	3,484.44	3,727.89	1,802.82	2,000.00	2,000.00
35181 STATE FEE-MARRIAGE LICENSE (QT	6,480.00	5,340.00	2,820.00	4,000.00	4,000.00
35182 STATE FEE-JUDICIAL FUND	1,166.00	599.75	285.00	1,000.00	1,000.00
35183 STATE FEE-EMS TRAUMA FUND-EMS/	3,559.00	1,300.00	823.00	1,000.00	1,000.00
35184 STATE FEE - INFORMAL MARRIAGE	25.00	62.50	.00	25.00	25.00
35185 STATE FEE-EFILE-CIVIL	45.00	3,890.00	2,610.00	.00	1,000.00
35186 STATE FEE-EFILE-CRIMINAL	145.00	1,466.00	130.00	.00	5.00
35187 STATE FEE-TRUNCY PREV & DIVERS	.00	2,276.81	2,072.14	.00	1,000.00
-----					
TOTAL RECEIPTS	245,030.48	220,349.86	130,344.61	216,835.00	219,855.00
TOTAL AVAILABLE	245,030.48	220,349.86	130,344.61	216,835.00	219,855.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

19 STATE FEE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
160 STATE FEES					
32310 TRANS TO/FROM OTHER FUNDS	42,297.44	32,353.74	.00	50,689.00	50,689.00
41216 STATE COMPTROLLER	202,733.04	187,996.12	97,443.85	166,146.00	169,166.00
-----					
TOTAL DEPARTMENT	245,030.48	220,349.86	97,443.85	216,835.00	219,855.00
TOTAL EXPENDITURES FOR FUND	245,030.48	220,349.86	97,443.85	216,835.00	219,855.00
FUND TOTAL	.00	.00	32,900.76	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	18,078.06	21,458.06	25,928.06	25,928.06	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
32910 LAW LIBRARY	3,380.00	4,470.00	2,400.00	3,300.00	3,300.00
-----					
TOTAL RECEIPTS	3,380.00	4,470.00	2,400.00	3,305.00	3,305.00
TOTAL AVAILABLE	21,458.06	25,928.06	28,328.06	29,233.06	3,305.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

20 LAW LIBRARY

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
180 LAW LIBRARY					
41614 LAW BOOKS/INTERNET SUBSCRIPTIO	.00	.00	.00	3,305.00	3,305.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	3,305.00	3,305.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	3,305.00	3,305.00
FUND TOTAL	21,458.06	25,928.06	28,328.06	25,928.06	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	8,821.52	7,839.78	5,803.68	5,803.68	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	.00	.00	.00	15.00	15.00
30750 INTEREST ON TIME DEPOSIT	5.55	4.67	2.24	10.00	10.00
34010 FORFEITED FUNDS	1,988.62	.00	.00	10.00	10.00
-----					
TOTAL RECEIPTS	1,994.17	4.67	2.24	35.00	35.00
TOTAL AVAILABLE	10,815.69	7,844.45	5,805.92	5,838.68	35.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

21 SHERIFF FORFEITURE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
181 SHERIFF FORFEITURE FUND					
40225 AMMUNITION	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5.00	5.00
40266 EXPENSES	2,705.91	2,040.77	.00	2,000.00	2,000.00
40267 SAFETY EQUIPMENT/MATERIAL	.00	.00	.00	5.00	5.00
40432 PROPERTY INSURANCE	.00	.00	.00	5.00	5.00
40543 TRAINING & TRAVEL EXPENSE	270.00	.00	.00	2,000.00	2,000.00
42125 SHERIFF- FIREARMS	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	2,975.91	2,040.77	.00	4,025.00	4,025.00
TOTAL EXPENDITURES FOR FUND	2,975.91	2,040.77	.00	4,025.00	4,025.00
FUND TOTAL	7,839.78	5,803.68	5,805.92	1,813.68	3,990.00-

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

22 CVC-CRIME VICTIMS FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
33010 CVC-CRIME VICTIMS FUND RECEIPT	.00	.00	.00	6.00	6.00
-----					
TOTAL RECEIPTS	.00	.00	.00	6.00	6.00
TOTAL AVAILABLE	.00	.00	.00	6.00	6.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

22 CVC-CRIME VICTIMS FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
170 CVC-CRIME VICTIMS COMPENS					
40648 CVC-CRIME VICTIMS FUND DISBERS	.00	.00	.00	6.00	6.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	6.00	6.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	6.00	6.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	88,800.00	88,800.00	.00
-----RECEIPTS-----					
30650 AIRPORT HANGAR LEASES	1,572.50	4,360.54	207.50	1,500.00	1,500.00
30690 MISCELLANEOUS RECEIPTS	4,860.77	3,303.50	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	62,602.86	152,764.06	120,101.00	120,101.00	120,101.00
-----					
TOTAL RECEIPTS	69,036.13	160,428.10	120,308.50	121,606.00	121,606.00
TOTAL AVAILABLE	69,036.13	160,428.10	209,108.50	210,406.00	121,606.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

27 AIRPORT FUND - GAINES COUNTY

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
210 AIRPORT					
40328 SEMINOLE MAINTENANCE	26,699.84	15,718.41	19,200.83	49,600.00	49,600.00
40329 SEAGRAVES MAINTENANCE	1,025.90	13,227.18	69.83	14,000.00	14,000.00
40410 TELEPHONE	1,093.35	1,318.55	738.22	500.00	500.00
40428 UTILITIES	20,077.49	20,906.59	10,281.76	36,906.00	36,906.00
40429 UTILITIES #2-SEAGRAVES	333.97	423.01	221.90	700.00	700.00
40432 PROPERTY INSURANCE	7,686.75	7,915.53	8,174.00	7,700.00	7,700.00
40434 LIABILITY INSURANCE	3,187.00	3,187.00	2,876.00	3,200.00	3,200.00
40437 BASE OPERATOR CONTRACT	9,750.00	9,750.00	6,000.00	9,000.00	9,000.00
-----					
TOTAL DEPARTMENT	69,854.30	72,446.27	47,562.54	121,606.00	121,606.00
TOTAL EXPENDITURES FOR FUND	69,854.30	72,446.27	47,562.54	121,606.00	121,606.00
FUND TOTAL	818.17-	87,981.83	161,545.96	88,800.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	16,559.97	16,559.97	16,559.97	16,559.97	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	89,114.57	86,216.07	117,611.00	117,611.00	109,292.00
32710 INTEREST ON TIME DEPOSIT	.00	.00	.00	5.00	.00
-----					
TOTAL RECEIPTS	89,114.57	86,216.07	117,611.00	117,616.00	109,292.00
TOTAL AVAILABLE	105,674.54	102,776.04	134,170.97	134,175.97	109,292.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

28 MEMORIAL CEMETERY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
220 MEMORIAL CEMETERY					
40015 SALARY - OVERTIME	.00	.00	.00	2,000.00	2,000.00
40071 SALARY - MAINTENANCE	46,417.45	47,809.97	33,830.03	49,245.00	49,245.00
40074 SALARY - EXTRA HELP	.00	.00	23.20	10,600.00	10,600.00
40091 SALARY-LONGEVITY	3,090.00	3,210.00	1,230.00	3,330.00	1,770.00
40111 F.I.C.A.	3,150.94	3,213.28	2,465.66	5,141.00	5,022.00
40113 COUNTY INSURANCE	7,473.31	8,047.35	3,510.48	8,646.00	9,179.00
40115 RETIREMENT	5,416.66	5,739.69	3,936.26	7,496.00	4,603.00
40117 WORKERS' COMPENSATION	2,443.96	2,682.80	1,359.15	5,300.00	1,010.00
40215 SUPPLIES	3,576.13	2,905.51	1,766.35	2,500.00	2,500.00
40217 TOOLS & OTHER SUPPLIES	39.98	.00	.00	2,000.00	2,000.00
40219 GAS & OIL	72.72	353.82	163.64	5,000.00	5,000.00
40221 PARTS & REPAIRS	1,606.21	2,787.51	1,622.37	1,500.00	1,500.00
40223 TIRES & TUBES	425.44	307.15	336.47	900.00	900.00
40250 FERTILIZER & POISON	4,775.37	5,831.60	2,178.09	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	2,627.85	.00	.00	1,000.00	1,000.00
40318 REPAIRS & IMPROVEMENTS	4,804.94	.00	.00	5,000.00	5,000.00
40336 WATER WELL	.00	.00	.00	.00	5.00
40428 UTILITIES	3,331.62	3,495.74	462.22	2,000.00	2,000.00
40430 AUTO INSURANCE	848.34	818.00	675.66	804.00	804.00
41210 ENGINEERING	.00	.00	.00	154.00	154.00
-----					
TOTAL DEPARTMENT	90,100.92	87,202.42	53,559.58	117,616.00	109,292.00
TOTAL EXPENDITURES FOR FUND	90,100.92	87,202.42	53,559.58	117,616.00	109,292.00
FUND TOTAL	15,573.62	15,573.62	80,611.39	16,559.97	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	92,451.97	96,493.63	131,285.42	131,285.42	.00
-----RECEIPTS-----					
30233 VITAL STATISTICS RECORD	<u>1,444.00</u>	<u>1,477.00</u>	<u>841.00</u>	<u>1,300.00</u>	<u>1,300.00</u>
30235 (RPF) RECORDS & PRESERVATION-C	<u>30,985.00</u>	<u>67,090.00</u>	<u>45,545.00</u>	<u>31,375.00</u>	<u>32,193.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	32,429.00	68,567.00	46,386.00	32,680.00	33,498.00
TOTAL AVAILABLE	124,880.97	165,060.63	177,671.42	163,965.42	33,498.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

29 (RPF) COUNTY CLERK FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
125 (RPF) RECORDS & PRESERVAT					
40042 SALARY - DEPUTY/DEPUTIES	.00	17,902.44	10,867.65	18,838.00	18,838.00
40074 SALARY - EXTRA HELP	17,721.15	216.30	.00	5.00	5.00
40091 SALARY-LONGEVITY	.00	.00	70.00	120.00	180.00
40111 F.I.C.A.	1,355.59	1,384.63	836.69	1,451.00	1,455.00
40113 COUNTY INSURANCE	.00	4,098.64	2,512.58	4,323.00	4,590.00
40115 RETIREMENT	1,969.22	2,065.44	1,241.07	2,181.00	1,376.00
40117 WORKERS' COMPENSATION	.00	.00	.00	5.00	297.00
40215 SUPPLIES	7,521.80	8,288.18	11,433.67	5,000.00	5,000.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,757.00	1,757.00
-----					
TOTAL DEPARTMENT	28,567.76	33,955.63	26,961.66	33,680.00	33,498.00
TOTAL EXPENDITURES FOR FUND	28,567.76	33,955.63	26,961.66	33,680.00	33,498.00
FUND TOTAL	96,313.21	131,105.00	150,709.76	130,285.42	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	<u>126,852.00</u>	<u>139,250.00</u>	<u>70,546.00</u>	<u>150,000.00</u>	<u>150,000.00</u>
TOTAL RECEIPTS	126,852.00	139,250.00	70,546.00	150,000.00	150,000.00
TOTAL AVAILABLE	126,852.00	139,250.00	70,546.00	150,000.00	150,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

30 WORKERS' COMPENSATION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
135 WORKMAN'S COMP.					
41118 W/C DEPOSIT	126,852.00	139,250.00	70,546.00	150,000.00	150,000.00
-----					
TOTAL DEPARTMENT	126,852.00	139,250.00	70,546.00	150,000.00	150,000.00
TOTAL EXPENDITURES FOR FUND	126,852.00	139,250.00	70,546.00	150,000.00	150,000.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	8,347.65	21,361.61	34,980.72	34,980.72	.00
-----RECEIPTS-----					
30236 COURTHOUSE SECURITY	<u>13,969.36</u>	<u>14,528.47</u>	<u>8,980.09</u>	<u>14,500.00</u>	<u>14,500.00</u>
-----					
TOTAL RECEIPTS	13,969.36	14,528.47	8,980.09	14,500.00	14,500.00
TOTAL AVAILABLE	22,317.01	35,890.08	43,960.81	49,480.72	14,500.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

31 COURTHOUSE SECURITY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
163 COURTHOUSE SECURITY					
40264 EQUIP. PURCHASE/LEASE	955.40	909.36	7,118.85	7,000.00	7,000.00
40520 SCHOOLS	.00	.00	.00	4,500.00	4,500.00
41756 BAILIFF	.00	.00	.00	3,000.00	3,000.00
-----					
TOTAL DEPARTMENT	955.40	909.36	7,118.85	14,500.00	14,500.00
TOTAL EXPENDITURES FOR FUND	955.40	909.36	7,118.85	14,500.00	14,500.00
FUND TOTAL	21,361.61	34,980.72	36,841.96	34,980.72	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	46,555.44	50,531.44	52,309.38	52,309.38	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>1,671.00</u>	<u>1,505.00</u>	<u>738.00</u>	<u>1,800.00</u>	<u>1,800.00</u>
30239 RMF--COUNTY COURT	<u>2,305.00</u>	<u>1,189.00</u>	<u>750.00</u>	<u>3,500.00</u>	<u>3,500.00</u>
-----					
TOTAL RECEIPTS	3,976.00	2,694.00	1,488.00	5,300.00	5,300.00
TOTAL AVAILABLE	50,531.44	53,225.44	53,797.38	57,609.38	5,300.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

32 RECORDS MANAGEMENT FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
146 RMF-RECORD MANAGEMENT (DI					
41750 DISTRICT COURT-PURCHASES	.00	916.06	.00	1,800.00	1,800.00
41752 COUNTY COURT-PURCHASES	.00	.00	.00	3,500.00	3,500.00
-----					
TOTAL DEPARTMENT	.00	916.06	.00	5,300.00	5,300.00
TOTAL EXPENDITURES FOR FUND	.00	916.06	.00	5,300.00	5,300.00
FUND TOTAL	50,531.44	52,309.38	53,797.38	52,309.38	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	10,462.71	11,302.01	16,059.30	16,059.30	.00
-----RECEIPTS-----					
30937 P.B.P.C REIMB.911-ADDRESSING	<u>868.35</u>	<u>3,883.66</u>	<u>2,262.45</u>	<u>10.00</u>	<u>10.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>8,579.00</u>	<u>8,579.00</u>	<u>8,579.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	868.35	12,462.66	10,841.45	8,589.00	15.00
TOTAL AVAILABLE	11,331.06	23,764.67	26,900.75	24,648.30	15.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

33 911-ADDRESSING FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
145 911 ADDRESSING					
40032 SALARY SPECIALIST	.00	7,200.00	4,200.00	7,200.00	7,200.00
40111 F.I.C.A.	.00	181.56	.00	551.00	551.00
40115 RETIREMENT	.00	238.01	.00	828.00	521.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	110.00
40215 SUPPLIES	29.05	.00	.00	500.00	500.00
40218 CONTRACT LABOR	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	500.00	500.00
41754 911-ADDRESSING	.00	85.80	.00	500.00	500.00
-----					
TOTAL DEPARTMENT	29.05	7,705.37	4,200.00	10,084.00	9,887.00
TOTAL EXPENDITURES FOR FUND	29.05	7,705.37	4,200.00	10,084.00	9,887.00
FUND TOTAL	11,302.01	16,059.30	22,700.75	14,564.30	9,872.00-

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	21,000.52	23,020.52	25,365.52	25,365.52	.00
-----RECEIPTS-----					
30938 COURT REPORTER SER.FEES (SB770)	<u>2,020.00</u>	<u>2,345.00</u>	<u>1,155.00</u>	<u>2,200.00</u>	<u>2,200.00</u>
-----					
TOTAL RECEIPTS	2,020.00	2,345.00	1,155.00	2,200.00	2,200.00
TOTAL AVAILABLE	23,020.52	25,365.52	26,520.52	27,565.52	2,200.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

34 COURT REPORTER SER. FUND (SB770)

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
166 COURT REPORTER SERVICE					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	2,200.00	2,200.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	2,200.00	2,200.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	2,200.00	2,200.00
FUND TOTAL	23,020.52	25,365.52	26,520.52	25,365.52	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

35 COUNTY & DISTRICT COURT TECHNOLOGY FU

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	3,706.70	4,863.70	3,854.37	3,854.37	.00
-----RECEIPTS-----					
30476 COUNTY COURT TECHNOLOGY FEE	<u>312.00</u>	<u>148.00</u>	<u>92.00</u>	<u>5.00</u>	<u>5.00</u>
30486 DISTRICT COURT TECHNOLOGY FEE	<u>845.00</u>	<u>780.00</u>	<u>390.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	1,157.00	928.00	482.00	10.00	10.00
TOTAL AVAILABLE	4,863.70	5,791.70	4,336.37	3,864.37	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

35 COUNTY & DISTRICT COURT TECHNOLOGY FU

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
70 COUNTY & DISTRICT COURT T					
40215 SUPPLIES	.00	.00	.00	5.00	5.00
40264 EQUIP. PURCHASE/LEASE	.00	1,937.33	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	.00	1,937.33	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	1,937.33	.00	10.00	10.00
FUND TOTAL	4,863.70	3,854.37	4,336.37	3,854.37	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	26,178.23	345.03	26,860.38	26,860.38	.00
-----RECEIPTS-----					
30963 STATE REIMB: COUNTY ATTORNEY	.00	46,666.00	.00	23,333.00	23,333.00
30964 STATE REIMB: COUNTY JUDGE	.00	2,285.10	2,448.87	.00	.00
30965 STATE REIMB/JUDICIAL SUPPLEMEN	10,000.00	15,897.09	2,720.13	15,000.00	25,200.00
-----					
TOTAL RECEIPTS	10,000.00	64,848.19	5,169.00	38,333.00	48,533.00
TOTAL AVAILABLE	36,178.23	65,193.22	32,029.38	65,193.38	48,533.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

36 JUDICIAL SUPPLEMENT FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
17 CO.JUDGE & ATTY JUDICIAL					
40001 SALARY - COUNTY JUDGE	14,999.92	14,999.92	3,461.52	15,000.00	25,200.00
40006 SALARY - COUNTY ATTORNEY	20,833.28	23,332.92	13,461.30	23,333.00	23,333.00
-----					
TOTAL DEPARTMENT	35,833.20	38,332.84	16,922.82	38,333.00	48,533.00
TOTAL EXPENDITURES FOR FUND	35,833.20	38,332.84	16,922.82	38,333.00	48,533.00
FUND TOTAL	345.03	26,860.38	15,106.56	26,860.38	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

37 DISTRICT CLERK RECORD PRESERVATION FU

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	3,865.00	5,427.00	7,106.00	7,106.00	.00
-----RECEIPTS-----					
30222 DIST CLK RECORD PRESERVATION F	<u>1,562.00</u>	<u>1,679.00</u>	<u>848.00</u>	<u>900.00</u>	<u>900.00</u>
TOTAL RECEIPTS	1,562.00	1,679.00	848.00	900.00	900.00
TOTAL AVAILABLE	5,427.00	7,106.00	7,954.00	8,006.00	900.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

37 DISTRICT CLERK RECORD PRESERVATION FU

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
71 DIST CLK RECORD PRESERVAT					
40215 SUPPLIES	.00	.00	.00	800.00	800.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	100.00	100.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	900.00	900.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	900.00	900.00
FUND TOTAL	5,427.00	7,106.00	7,954.00	7,106.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

38 HIGGINBOTHAM COMMUNITY CENTER FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	1,946.03	841.75	6,408.89	6,408.89	.00
-----RECEIPTS-----					
30987 LEA CNTY ELEC COOP RCTS	<u>3,059.18</u>	<u>5,567.14</u>	<u>5,062.27</u>	<u>5.00</u>	<u>5.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	3,059.18	5,567.14	5,062.27	10.00	10.00
TOTAL AVAILABLE	5,005.21	6,408.89	11,471.16	6,418.89	10.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

38 HIGGINBOTHAM COMMUNITY CENTER FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
- 168 HIGGINBOTHAM CMMTY CTR					
40215 SUPPLIES	1,098.46	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	3,065.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	4,163.46	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	4,163.46	.00	.00	10.00	10.00
FUND TOTAL	841.75	6,408.89	11,471.16	6,408.89	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30968 RECEIPTS-LOOP WATER SYSTEM GRA	<u>52,287.00</u>	<u>113,898.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	52,287.00	113,898.00	.00	5.00	5.00
TOTAL AVAILABLE	52,287.00	113,898.00	.00	5.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

39 LOOP WATER SYSTEM GRANT

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
148 LOOP WATER SYSTEM GRANT					
41623 PROJECT PAYMENTS	52,287.00	113,898.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	52,287.00	113,898.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	52,287.00	113,898.00	.00	5.00	5.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30967 RECEIPTS:INDIGENT DEFENSE GRAN	<u>10,165.25</u>	<u>25,101.75</u>	<u>12,455.25</u>	<u>10,000.00</u>	<u>10,000.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>10,885.25-</u>	<u>25,941.75</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
35177 GALF-GUARDIAN AD LITEM FEE	<u>720.00</u>	<u>840.00</u>	<u>360.00</u>	<u>.00</u>	<u>.00</u>
-----					
TOTAL RECEIPTS	.00	.00	12,815.25	10,000.00	10,000.00
TOTAL AVAILABLE	.00	.00	12,815.25	10,000.00	10,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

42 INDIGENT DEFENSE GRANT

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
147 INDIGENT DEFENSE GRANT					
40614 ATTORNEY-CRIMINAL	.00	.00	.00	10,000.00	10,000.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	10,000.00	10,000.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10,000.00	10,000.00
FUND TOTAL	.00	.00	12,815.25	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30130 SALES TAX	13,613.31	15,130.09	7,548.96	15,000.00	15,000.00
30637 MONTHLY FEES	95,840.65	98,876.26	62,262.11	105,000.00	105,000.00
30638 GREEN FEES-RESIDENT	31,544.95	38,407.10	14,922.50	25,000.00	25,000.00
30639 GREEN FEES-NON RESIDENT	67,053.66	84,509.11	35,900.50	60,000.00	60,000.00
30640 CART BUILDING RENTAL	7,275.00	7,286.87	6,249.68	7,300.00	7,300.00
30641 TOURNAMENT FEES	20,548.81	12,968.18	4,995.96	20,000.00	20,000.00
30642 ELECTRIC CART TRAIL FEES	5,066.66	8,611.43	4,750.00	5,000.00	5,000.00
30643 UNBILLED CHARGES--OTHER GOLF C	.00	.00	.00	10.00	10.00
30690 MISCELLANEOUS RECEIPTS	15.28	.48	12.80	10.00	10.00
30700 SALE OF EQUIPMENT	7,877.29	.00	.00	5.00	5.00
30750 INTEREST ON TIME DEPOSIT	10.26	7.91	4.07	25.00	25.00
32310 TRANS TO/FROM OTHER FUNDS	464,325.86	421,213.23	466,254.00	466,254.00	503,815.00
-----					
TOTAL RECEIPTS	713,171.73	687,010.66	602,900.58	703,604.00	741,165.00
TOTAL AVAILABLE	713,171.73	687,010.66	602,900.58	703,604.00	741,165.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40073 SALARY-GOLF COURSE SUPERINTEND	51,355.11	52,895.76	31,432.35	54,483.00	54,483.00
40074 SALARY - EXTRA HELP	17,708.50	11,675.30	3,115.20	13,200.00	20,816.00
40075 SALARY-GROUNDS CREW	145,019.58	155,749.68	93,743.98	160,140.00	160,140.00
40091 SALARY-LONGEVITY	3,160.00	3,920.00	2,490.00	4,550.00	4,830.00
40111 F.I.C.A.	16,793.84	17,315.17	9,993.95	18,087.00	18,752.00
40113 COUNTY INSURANCE	36,225.36	40,986.60	24,382.28	43,230.00	45,895.00
40115 RETIREMENT	22,173.67	24,272.42	14,679.52	25,205.00	17,384.00
40117 WORKERS' COMPENSATION	2,935.51	3,222.40	1,632.52	6,361.00	6,627.00
40210 OFFICE SUPPLIES	.00	284.14	.00	1,700.00	1,700.00
40215 SUPPLIES	14,363.46	12,972.34	10,859.01	12,100.00	12,100.00
40216 SERVICES & OTHER SUPPLIES	15,444.04	16,268.82	8,272.96	20,650.00	12,650.00
40217 TOOLS & OTHER SUPPLIES	2,557.79	1,479.34	2,955.92	3,250.00	2,750.00
40218 CONTRACT LABOR	49,697.70	49,697.70	38,229.00	43,659.00	45,875.00
40219 GAS & OIL	16,364.90	15,816.11	4,797.83	16,500.00	16,500.00
40221 PARTS & REPAIRS	34,741.07	13,942.52	4,068.74	16,000.00	16,500.00
40223 TIRES & TUBES	1,498.77	720.62	728.72	550.00	550.00
40250 FERTILIZER & POISON	59,849.02	60,946.31	29,860.46	55,000.00	55,000.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	.00	50,315.00
40312 WATER SYSTEM REPAIR	32,791.34	41,250.12	21,948.96	33,000.00	33,000.00
40314 LANDSCAPING	5,270.00	2,578.90	8,500.00	10,000.00	10,000.00
40315 SAND & TOP DRESSING	8,556.79	7,947.64	5,514.20	15,000.00	15,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	653.00	30,984.33	6,698.75	10,000.00	10,000.00
40325 PAVEMENT	.00	.00	.00	3,500.00	3,500.00
40355 CAPITAL IMPROVEMENTS	.00	.00	20,000.00	20,000.00	.00
40410 TELEPHONE	4,797.30	4,512.95	2,418.91	3,080.00	3,860.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
42 GOLF COURSE					
40413 POSTAGE	125.36	.00	.00	100.00	100.00
40428 UTILITIES	55,392.56	54,785.51	17,613.96	46,000.00	55,000.00
40430 AUTO INSURANCE	969.00	1,024.00	783.00	689.00	689.00
40432 PROPERTY INSURANCE	2,195.70	2,261.58	2,469.00	2,000.00	2,000.00
40434 LIABILITY INSURANCE	2,387.81	2,268.08	2,507.73	2,230.00	2,230.00
40514 MILEAGE & EXPENSE	.00	.00	.00	1,000.00	1,000.00
40520 SCHOOLS	395.00	536.84	1,396.95	2,500.00	2,500.00
40536 PHYSICAL EXAM	.00	.00	.00	.00	5.00
41218 LAND PURCHASE	.00	.00	.00	10.00	10.00
43012 CAPITAL EQUIP. PURCHASE	60,830.36	26,216.26	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	2,132.27	5,821.00	5.00	5.00
43017 CAPITAL COST--WATER WELL	24,290.30	.00	.00	5.00	5.00
43019 CAPITAL COST--POTABLE WATER SU	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	688,542.84	658,663.71	376,914.90	643,794.00	681,781.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

44 GOLF COURSE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
52 GOLF COURSE ADMINISTRATIO					
40045 SALARY - CLERK	15,276.96	15,735.27	11,498.80	15,736.00	15,736.00
40111 F.I.C.A.	1,168.69	1,203.81	879.69	1,204.00	1,204.00
40115 RETIREMENT	1,697.50	1,796.88	1,307.67	1,810.00	1,139.00
40117 WORKERS' COMPENSATION	.00	.00	.00	.00	245.00
40210 OFFICE SUPPLIES	1,290.34	795.96	629.92	1,650.00	1,650.00
40215 SUPPLIES	1,518.19	2,304.95	696.86	6,500.00	6,500.00
40216 SERVICES & OTHER SUPPLIES	1,240.91	2,116.46	1,534.32	5,000.00	5,000.00
40324 BUILDING REPAIRS & IMPROVEMENT	109.91	2,068.10	.00	5,000.00	5,000.00
40413 POSTAGE	674.96	650.54	519.68	1,700.00	1,700.00
41116 ASSOCIATION DUES	100.00	210.00	.00	500.00	500.00
41216 STATE COMPTROLLER	13,630.08	15,071.63	7,582.54	14,200.00	14,200.00
41618 ADVERT & PUBLICATION	3,488.00	1,960.00	2,379.00	6,500.00	6,500.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	40,195.54	43,913.60	27,028.48	59,810.00	59,384.00
TOTAL EXPENDITURES FOR FUND	728,738.38	702,577.31	403,943.38	703,604.00	741,165.00
FUND TOTAL	15,566.65-	15,566.65	198,957.20	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	84,199.88	115,629.88	171,452.19	171,452.19	.00
-----RECEIPTS-----					
30234 (RAF) RECORDS ARCHIVE-CO.CLERK	<u>31,430.00</u>	<u>67,375.00</u>	<u>45,840.00</u>	<u>24,000.00</u>	<u>24,000.00</u>
-----					
TOTAL RECEIPTS	31,430.00	67,375.00	45,840.00	24,000.00	24,000.00
TOTAL AVAILABLE	115,629.88	183,004.88	217,292.19	195,452.19	24,000.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

45 (RAF) RECORD ARCHIVE-CO.CLERK

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
126 (RAF) RECORDS ARCHIVE- CO					
40074 SALARY - EXTRA HELP	.00	.00	.00	3,000.00	3,000.00
40111 F.I.C.A.	.00	.00	.00	230.00	230.00
40115 RETIREMENT	.00	.00	.00	335.00	335.00
40215 SUPPLIES	.00	11,552.69	.00	10,435.00	10,435.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	10,000.00	10,000.00
-----					
TOTAL DEPARTMENT	.00	11,552.69	.00	24,000.00	24,000.00
TOTAL EXPENDITURES FOR FUND	.00	11,552.69	.00	24,000.00	24,000.00
FUND TOTAL	115,629.88	171,452.19	217,292.19	171,452.19	.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	8,003.56	8,943.56	9,883.56	9,883.56	.00
-----RECEIPTS-----					
30238 RMF--DISTRICT COURT	<u>940.00</u>	<u>940.00</u>	<u>485.00</u>	<u>750.00</u>	<u>750.00</u>
TOTAL RECEIPTS	940.00	940.00	485.00	750.00	750.00
TOTAL AVAILABLE	8,943.56	9,883.56	10,368.56	10,633.56	750.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

46 RMF-DIST.CLERK/ RECORD MANAGEMENT FUN

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
149 RMF-DIST.CLERK/RECORD MAN					
41750 DISTRICT COURT-PURCHASES	.00	.00	.00	750.00	750.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	750.00	750.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	750.00	750.00
FUND TOTAL	8,943.56	9,883.56	10,368.56	9,883.56	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	489.20	489.20	491.68	491.68	.00
-----RECEIPTS-----					
30974 RECEIPTS:WAL-MART (SHERIFF)	.00	.00	.00	5.00	5.00
30979 RECEIPTS: WAL-MART (LIBRARY)	810.00	865.00	1,530.00	755.00	5.00
30982 RECEIPTS: WAL-MART (LS&AG)	.00	.00	.00	5.00	5.00
30983 RECEIPTS: DEVON ENERGY GRANT	.00	.00	.00	5.00	5.00
TOTAL RECEIPTS	810.00	865.00	1,530.00	770.00	20.00
TOTAL AVAILABLE	1,299.20	1,354.20	2,021.68	1,261.68	20.00



GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

48 WAL-MART GRANT FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
173 WAL-MART GRANT					
40213 SHERIFF'S SUPPLIES	.00	.00	.00	4.00	4.00
40215 SUPPLIES	810.00	862.52	.00	4.00	4.00
40216 SERVICES & OTHER SUPPLIES	.00	.00	750.00	750.00	4.00
40235 F.C.S AGENT SUPPLIES	.00	.00	.00	4.00	4.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	4.00	4.00
-----					
TOTAL DEPARTMENT	810.00	862.52	750.00	766.00	20.00
TOTAL EXPENDITURES FOR FUND	810.00	862.52	750.00	766.00	20.00
FUND TOTAL	489.20	491.68	1,271.68	495.68	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	3,660.14	750.39	759.39	759.39	.00
-----RECEIPTS-----					
30976 UNCLAIMED PROPERTY	.00	9.00	4,148.77	4,149.00	5.00
-----					
TOTAL RECEIPTS	.00	9.00	4,148.77	4,149.00	5.00
TOTAL AVAILABLE	3,660.14	759.39	4,908.16	4,908.39	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

49 UNCLAIMED PROPERTY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
174 UNCLAIMED PROPERTY					
41764 LOCAL-UNCLAIMED PROPERTY	2,909.75	.00	4,148.77	4,149.00	5.00
-----					
TOTAL DEPARTMENT	2,909.75	.00	4,148.77	4,149.00	5.00
TOTAL EXPENDITURES FOR FUND	2,909.75	.00	4,148.77	4,149.00	5.00
FUND TOTAL	750.39	759.39	759.39	759.39	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	60,065.37	68,645.95	76,583.82	76,583.82	.00
-----RECEIPTS-----					
30477 RECEIPT: JCT-JUSTICE COURT TEC	<u>7,995.33</u>	<u>7,246.69</u>	<u>3,787.01</u>	<u>5,000.00</u>	<u>5,000.00</u>
30479 JP 2 TECHNOLOGY	<u>585.25</u>	<u>691.18</u>	<u>1,269.34</u>	<u>350.00</u>	<u>350.00</u>
-----					
TOTAL RECEIPTS	8,580.58	7,937.87	5,056.35	5,350.00	5,350.00
TOTAL AVAILABLE	68,645.95	76,583.82	81,640.17	81,933.82	5,350.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

53 JCT-JUSTICE COURT TECHNOLOGY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
162 JCT-JUSTICE COURT TECHNOL					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	5,350.00	5,350.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	5,350.00	5,350.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5,350.00	5,350.00
FUND TOTAL	68,645.95	76,583.82	81,640.17	76,583.82	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	15,307.32	17,452.45	19,436.96	19,436.96	.00
-----RECEIPTS-----					
30478 REC.: JCBS-JUSTICE COURT BLDG.	<u>2,145.13</u>	<u>1,984.51</u>	<u>1,264.11</u>	<u>1,300.00</u>	<u>1,300.00</u>
TOTAL RECEIPTS	2,145.13	1,984.51	1,264.11	1,300.00	1,300.00
TOTAL AVAILABLE	17,452.45	19,436.96	20,701.07	20,736.96	1,300.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

54 JCBS-JUSTICE COURT BUILDING SECURITY

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
164 JCBS-JUSTICE COURT BUILDI					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,300.00	1,300.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	1,300.00	1,300.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	1,300.00	1,300.00
FUND TOTAL	17,452.45	19,436.96	20,701.07	19,436.96	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	12,326.60	13,415.82	21,647.20	21,647.20	.00
-----RECEIPTS-----					
35168 JSF-JUDICIAL SUPPORT FEE	<u>1,089.22</u>	<u>8,231.38</u>	<u>6,261.38</u>	<u>1,100.00</u>	<u>1,100.00</u>
-----					
TOTAL RECEIPTS	1,089.22	8,231.38	6,261.38	1,100.00	1,100.00
TOTAL AVAILABLE	13,415.82	21,647.20	27,908.58	22,747.20	1,100.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

56 JURY SERVICE FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
301 JURY SERVICE FUND					
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,100.00	1,100.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	1,100.00	1,100.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	1,100.00	1,100.00
FUND TOTAL	13,415.82	21,647.20	27,908.58	21,647.20	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	335.00	65.00	60.00	60.00	.00
-----RECEIPTS-----					
35173 APPELLATE JUDICIAL FUND RECEIP	<u>690.00</u>	<u>775.00</u>	<u>385.00</u>	<u>450.00</u>	<u>450.00</u>
35174 AJF-COUNTY CLERK	<u>270.00</u>	<u>205.00</u>	<u>90.00</u>	<u>200.00</u>	<u>200.00</u>
-----					
TOTAL RECEIPTS	960.00	980.00	475.00	650.00	650.00
TOTAL AVAILABLE	1,295.00	1,045.00	535.00	710.00	650.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

57 APPELLATE JUDICIAL FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
302 APPELLATE JUDICIAL FUND					
44320 PAYMENT TO OTHER GOVT ENTITIES	1,450.00	1,205.00	705.00	650.00	650.00
-----					
TOTAL DEPARTMENT	1,450.00	1,205.00	705.00	650.00	650.00
TOTAL EXPENDITURES FOR FUND	1,450.00	1,205.00	705.00	650.00	650.00
FUND TOTAL	155.00-	160.00	170.00	60.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

58 COUNTY CHILD ABUSE PREVENTION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	24.00	24.00	24.00	24.00	.00
-----RECEIPTS-----					
35175 CO CHILD ABUSE PREV FEE	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	24.00	24.00	24.00	29.00	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

58 COUNTY CHILD ABUSE PREVENTION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
304 COUNTY CHILD ABUSE PREVEN					
41409 CO CHILD ABUSE PREV EXPENSE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	5.00	5.00
FUND TOTAL	24.00	24.00	24.00	24.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	6,987.00	469.00	1,276.00	1,276.00	.00
-----RECEIPTS-----					
35176 FPF-FAMILY PROTECTION FEE	<u>882.00</u>	<u>807.00</u>	<u>480.00</u>	<u>500.00</u>	<u>500.00</u>
-----					
TOTAL RECEIPTS	882.00	807.00	480.00	500.00	500.00
TOTAL AVAILABLE	7,869.00	1,276.00	1,756.00	1,776.00	500.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

59 FAMILY PROTECTION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
305 FAMILY PROTECTION FUND					
40264 EQUIP. PURCHASE/LEASE	7,400.00	.00	.00	500.00	500.00
-----					
TOTAL DEPARTMENT	7,400.00	.00	.00	500.00	500.00
TOTAL EXPENDITURES FOR FUND	7,400.00	.00	.00	500.00	500.00
FUND TOTAL	469.00	1,276.00	1,756.00	1,276.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	.00	.00	.00	.00	.00
-----RECEIPTS-----					
30981 INSURANCE REIMB	.00	.00	.00	5.00	5.00
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
-----					
TOTAL RECEIPTS	.00	.00	.00	10.00	10.00
TOTAL AVAILABLE	.00	.00	.00	10.00	10.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

61 DISASTER RECOVERY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
306 DISASTER RECOVERY FUND					
40322 REMODELING	.00	.00	.00	5.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	.00	.00	.00	10.00	10.00
TOTAL EXPENDITURES FOR FUND	.00	.00	.00	10.00	10.00
FUND TOTAL	.00	.00	.00	.00	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	14,475.68	10,782.00	21,050.18	21,050.18	.00
-----RECEIPTS-----					
30690 MISCELLANEOUS RECEIPTS	<u>8,434.65</u>	<u>18,699.78</u>	<u>4,496.92</u>	<u>8,110.00</u>	<u>8,110.00</u>
32310 TRANS TO/FROM OTHER FUNDS	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	8,434.65	18,699.78	4,496.92	8,115.00	8,115.00
TOTAL AVAILABLE	22,910.33	29,481.78	25,547.10	29,165.18	8,115.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

62 ELECTION FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 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	8,298.33	5,921.60	.00	3,300.00	3,300.00
40264 EQUIP. PURCHASE/LEASE	3,830.00	2,510.00	.00	4,800.00	4,800.00
43012 CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	12,128.33	8,431.60	.00	8,115.00	8,115.00
TOTAL EXPENDITURES FOR FUND	12,128.33	8,431.60	.00	8,115.00	8,115.00
FUND TOTAL	10,782.00	21,050.18	25,547.10	21,050.18	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	220,001.78	220,001.78	77,464.28	77,464.28	.00
-----RECEIPTS-----					
32310 TRANS TO/FROM OTHER FUNDS	.00	.00	.00	5.00	5.00
-----					
TOTAL RECEIPTS	.00	.00	.00	5.00	5.00
TOTAL AVAILABLE	220,001.78	220,001.78	77,464.28	77,469.28	5.00

GAINES COUNTY  
 DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

63 FIRE TRUCK FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
308 FIRE TRUCK FUND					
40264 EQUIP. PURCHASE/LEASE	.00	142,537.50	.00	5.00	5.00
-----					
TOTAL DEPARTMENT	.00	142,537.50	.00	5.00	5.00
TOTAL EXPENDITURES FOR FUND	.00	142,537.50	.00	5.00	5.00
FUND TOTAL	220,001.78	77,464.28	77,464.28	77,464.28	.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	4,371.44	6,452.98	7,531.48	7,531.48	.00
-----RECEIPTS-----					
30985 COMMISSARY PROCEEDS	<u>2,191.52</u>	<u>1,078.50</u>	<u>483.38</u>	<u>5.00</u>	<u>5.00</u>
-----					
TOTAL RECEIPTS	2,191.52	1,078.50	483.38	5.00	5.00
TOTAL AVAILABLE	6,562.96	7,531.48	8,014.86	7,536.48	5.00

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

66 SHERIFF COMMISSARY FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
312 SHERIFF COMMISSARY FUND					
40215 SUPPLIES	109.98	.00	160.98	1,500.00	1,500.00
40264 EQUIP. PURCHASE/LEASE	.00	.00	.00	1,500.00	1,500.00
-----					
TOTAL DEPARTMENT	109.98	.00	160.98	3,000.00	3,000.00
TOTAL EXPENDITURES FOR FUND	109.98	.00	160.98	3,000.00	3,000.00
FUND TOTAL	6,452.98	7,531.48	7,853.88	4,536.48	2,995.00-

GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

67 CAPITAL PROJECTS FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
FUND BALANCE	2,025,437.37	5,389,827.97	8,835,278.31	8,835,278.31	.00
-----RECEIPTS-----					
30701 SALE OF ASSETS	.00	.00	.00	15.00	15.00
32310 TRANS TO/FROM OTHER FUNDS	3,895,716.00	5,272,755.00	1,500,000.00	1,500,000.00	5.00
-----					
TOTAL RECEIPTS	3,895,716.00	5,272,755.00	1,500,000.00	1,500,015.00	20.00
TOTAL AVAILABLE	5,921,153.37	10,662,582.97	10,335,278.31	10,335,293.31	20.00



GAINES COUNTY  
DEPARTMENTAL BUDGET SUMMARY BY LINE ITEM

67 CAPITAL PROJECTS FUND

11:09 AM

	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2015 CURRENT BUDGET	2016 PROPOSED BUDGET
-----DISBURSEMENTS-----					
267 CAPITAL PROJECTS FUND					
40215 SUPPLIES	8,802.80	.00	825.00	100,000.00	100,000.00
40264 EQUIP. PURCHASE/LEASE	372,005.25	457,618.14	309,523.20	190,000.00	100,000.00
40322 REMODELING	.00	35,250.00	14,040.00	14,040.00	5.00
40324 BUILDING REPAIRS & IMPROVEMENT	363,472.55	580,983.77	.00	10,000.00	100,000.00
40338 JAIL BUILDING	.00	.00	4,634,192.48	7,621,556.00	100,000.00
40343 BUILDING CONSTRUCTION	.00	.00	.00	.00	150,000.00
40356 CAPITAL IMPROVEMENTS (PARK)	.00	.00	.00	.00	10,000.00
40357 CAPITAL IMPROVEMENTS (GLFCRS)	.00	.00	.00	.00	20,000.00
40424 PHONE SYSTEM PURCHASE	.00	.00	32,112.44	150,000.00	5.00
43012 CAPITAL EQUIP. PURCHASE	96,568.00	1,062,975.95	34,960.00	100,000.00	100,000.00
43013 NON-CAPITAL EQUIP. PURCHASE	.00	.00	.00	5.00	5.00
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TOTAL DEPARTMENT	840,848.60	2,136,827.86	5,025,653.12	8,185,601.00	680,015.00
TOTAL EXPENDITURES FOR FUND	840,848.60	2,136,827.86	5,025,653.12	8,185,601.00	680,015.00
FUND TOTAL	5,080,304.77	8,525,755.11	5,309,625.19	2,149,692.31	679,995.00-