

FILED

2017 SEP 12 PM 12: 11

OFFICIAL BUDGET

MELODY APPLETON
COUNTY CLERK SCURRY CO. TX

BY *Melody Appleton*

2018



Scurry County, Texas



2018 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$237,758.00 which is an 8.53 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$13,566,751.

The members of the commissioners' court voting on the adoption of the 2018 budget.

FOR: Ricky Fritz, Marianne Randals, Shawn McCown

AGAINST: Terry Williams, Jim Robinson

	<u>2016</u>	<u>2017</u>
Property Tax Rate	\$0.38000	\$0.38000
Effective Tax Rate	\$0.41650	\$0.37210
Effective M&O Tax Rate	\$0.38261	\$0.44180
Rollback Tax Rate *	\$0.40740	\$0.41090
*adjusted for sales tax		
Debt Rate	\$0.00000	\$0.01090

The total net outstanding Certificate of Obligation debt on January 1, 2018 will be \$13,760,000.00.

**ORDER SETTING THE 2017 PROPERTY TAX RATE
FOR SCURRY COUNTY, TEXAS**

Whereas, the Scurry County Commissioners Court has voted to set the tax revenue levy for Tax Year 2017/FY2018 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 Scurry County residents: therefore,

BE IT ORDERED BY THE COMMISSIONERS COURT ON SEPTEMBER 12, 2017:

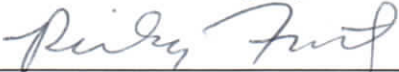
That the levy for Tax Year 2017/Fiscal Year 2018 is an ad valorem tax of \$0.38000 per \$100 assessed valuation on all taxable property within the county.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 0.00 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$.56.

This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.36560
Debt Service Tax Rate	\$0.01440
2014 Total Ad Valorem Tax Rate	\$0.38000

Court Members Voting Aye:




Judge Ricky Fritz

Commissioner Terry D. Williams



Commissioner Marianne Randals



Commissioner Shawn McCowen

Commissioner Jim Robinson

Court Members Voting Nay:

Judge Ricky Fritz

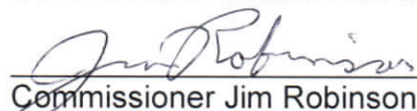


Commissioner Terry D. Williams



Commissioner Marianne Randals

Commissioner Shawn McCowen



Commissioner Jim Robinson

ATTEST:



County Clerk Melody Appleton

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I.

BUDGET SUMMARY



Scurry County Courthouse
1806 25th Street, Suite 200
Snyder, Texas 79549

Phone: 325-573-8576
Fax: 325-573-1266

Ricky Fritz
County Judge
Scurry County, Texas

2018 BUDGET PROPOSAL

TO: THE HONORABLE COMMISSIONERS COURT AND THE CITIZENS OF
SCURRY COUNTY, TEXAS.

WE, RICKY FRITZ, COUNTY JUDGE, MELODY APPLETON, COUNTY CLERK, AND
ANGELA SANCHEZ, COUNTY AUDITOR, OF SCURRY COUNTY, TEXAS, HEREBY
SUBMIT FOR YOUR CONSIDERATION A PROPOSED BUDGET FOR SCURRY COUNTY
FOR THE YEAR JANUARY 1, THRU DECEMBER 31, 2018.

ESTIMATED RECEIPTS FOR SAID BUDGET ARE \$17,090,363 WITH ESTIMATED
EXPENDITURES FOR SAID BUDGET OF \$17,090,363 AND LEAVING AN ESTIMATED
ENDING BALANCE OF \$8,354,367. APPROXIMATELY 50.76% OF THE ESTIMATED
REVENUE WILL BE DERIVED FROM THE PROPOSED AD VALOREM TAX RATE OF
\$0.38 PER EACH \$100 ASSESSED VALUATION. 14.63% WILL BE DERIVED FROM THE
1/2% SALES TAX MAKING A TOTAL OF 34.61% FROM THE COMBINED TAXES.
OTHER RECEIPTS WILL BE FROM VARIOUS LOCAL FINES, FEES, MEDICAL
SERVICES AND STATE GRANTS.

A COPY OF SAID BUDGET WILL BE PLACED ON FILE IN THE OFFICE OF THE
COUNTY CLERK.

RESPECTFULLY SUBMITTED,

Handwritten signature of Ricky Fritz in blue ink.

RICKY FRITZ
COUNTY JUDGE

Handwritten signature of Melody Appleton in blue ink.

MELODY APPLETON
COUNTY CLERK

Handwritten signature of Angela Sanchez in blue ink.

ANGELA SANCHEZ
COUNTY AUDITOR

BUDGET CERTIFICATE

BUDGET OF SCURRY COUNTY, TEXAS


BUDGET YEAR FROM JANUARY 1, 2018 THRU DECEMBER 31, 2018

SCURRY COUNTY, TEXAS;

WE, RICKY FRITZ, COUNTY JUDGE, MELODY APPLETON, COUNTY CLERK, AND, ANGELA SANCHEZ, COUNTY AUDITOR, OF SCURRY COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF SCURRY COUNTY, TEXAS, AS APPROVED AND PASSED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 12TH DAY OF SEPTEMBER, 2017, AS THE SAME ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.



RICKY FRITZ, COUNTY JUDGE



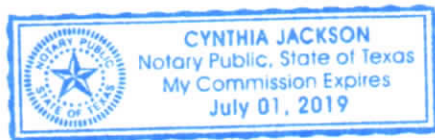
MELODY APPLETON, COUNTY CLERK



ANGELA SANCHEZ, COUNTY AUDITOR

SUBSCRIBED AND SWORN BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE

12th DAY OF SEPTEMBER 2017.



NOTARY PUBLIC

STATE OF TEXAS

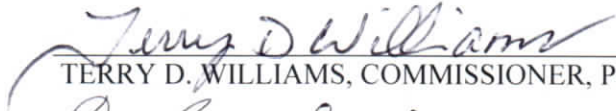
BUDGET LETTER

IN ACCORDANCE WITH ACT 1931, 42ND LEGISLATURE, STATE OF TEXAS, PAGE 339, THE FOLLOWING BUDGET FOR SCURRY COUNTY FOR THE YEAR BEGINNING JANUARY 1, 2018, IS HEREBY APPROVED AND THE TAX LEVIES FIXED IN ACCORDANCE THEREWITH AS SET FORTH IN THE COMMISSIONERS COURT MINUTES, BOOK _____, PAGE _____.

THE TAX RATE ADOPTED BY THE COMMISSIONERS COURT IS .38 .
DONE IN OPEN COURT THIS, THE 12TH DAY OF SEPTEMBER A.D., 2017.



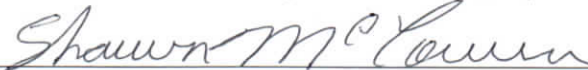
RICKY FRITZ, COUNTY JUDGE



TERRY D. WILLIAMS, COMMISSIONER, PCT. 1



MARIANNE RANDALS, COMMISSIONER, PCT. 2



SHAWN MCCOWEN, COMMISSIONER, PCT. 3



JAMES ROBINSON, COMMISSIONER, PCT. 4

II.

STATISTICS

AD VALOREM TAX STRUCTURE

COMPARISON BY YEAR AS SHOWN

YEARS LEVY/BUDGET	TAX RATE	VALUATION	TAX COLLECTED	INDEBTEDNESS
2001/02	0.4692	757,087,717	3,502,147	4,920,000
2002/03	0.5050	798,608,190	3,726,035	4,755,000
2003/04	0.5050	943,627,866	4,043,597	4,580,000
2004/05	0.4468	1,177,112,416	4,925,211	4,400,000
2005/06	0.3530	1,685,196,303	7,062,748	5,235,000
2006/07	0.3375	2,102,968,162	7,138,502	4,855,000
2007/08	0.2954	2,516,189,462	7,346,474	-0-
2008/09	0.2740	2,925,205,799	7,163,804	16,400,000
2009/10	0.3677	2,403,387,587	8,749,548	16,235,000
2010/11	0.3810	2,577,611,444	9,646,379	16,085,000
2011/12	0.3989	2,606,091,387	11,626,053	15,920,000
2012/13	0.3136	3,247,794,800	12,329,130	15,455,000
2013/14	0.3136	3,334,750,464	10,916,457	14,930,000
2014/15	0.31275	3,581,731,486	11,172,628	14,395,000
2015/16	0.32000	2,882,780,846	9,186,439	13,845,000
2016/17	0.38000	2,313,306,505		13,760,000
2017/18	0.38000	2,289,989,595		

2612 College Avenue
 Snyder, Texas 79549
 Larry Crooks, RPA
 Chief Appraiser
 Phone: (325) 573-8549
 Fax: (325) 573-8458
 www.scurrytex.com
 scad@scurrytex.com

Scurry County Appraisal District



Taxing Jurisdictions
 County of Scurry
 Western Texas College
 City of Snyder
 Hospital District
 Snyder ISD
 Ira ISD
 Hermleigh ISD
 Roscoe ISD
 Colorado City ISD

2017 Certified Appraisal Roll

SCURRY COUNTY

2017 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2016
Real Estate & Personal Property	1,541,806,009	-4.35
Mineral	855,642,648	+6.30
GROSS TAXABLE VALUE	2,397,448,657	-0.80
Less Value Lost Due To Tax Freeze*	-40,254,833	
*Value lost based on 0.3800/100 tax rate & will vary if tax rate changes		
Frozen taxable value = 104,757,728		
Frozen taxes = \$245,111		
Count = 1545 + 10 transfers		
NET TAXABLE VALUE	2,357,193,824	-1.17
Freeze Adjusted Taxable Value: 2,292,117,157		

NOTES:

1. Totals include properties under ARB Protest
 - Value under ARB protest = 12,328,404

I, Larry Crooks, Chief Appraiser for the Scurry County Appraisal District, affirm that the information presented is a summary of that portion of the Approved Appraisal Roll of the Scurry County Appraisal District which list property taxable by the Scurry County and constitutes the Appraisal Roll for Scurry County.

L. Crooks
 Larry Crooks

July 20, 2017
 Date

One copy is for your records the other is for you to sign that you received the 2017 Certified Values for your jurisdiction and then please return the signed copy. Thank you.

 Received by:

 Date

2017 Property Tax Rates in SCURRY COUNTY

This notice concerns 2017 property tax rates for SCURRY COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

County General Fund

Last year's tax rate:

Last year's operating taxes	\$8,715,842
Last year's debt taxes	\$0
Last year's total taxes	\$8,715,842
Last year's tax base	\$2,227,890,698
Last year's total tax rate	0.380000/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$8,472,740
÷ This year's adjusted tax base (after subtracting value of new property)	\$2,276,422,844
= This year's effective tax rate for each fund	0.372100/\$100
Total effective tax rate	0.372100/\$100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate and/or enhanced indigent health care expenditures)	\$10,058,964
÷ This year's adjusted tax base	\$2,276,422,844
= This year's effective operating rate	0.441800/\$100
× 1.08 = this year's maximum operating rate	0.477100/\$100

+	This year's debt rate	0.010900/\$100
=	This year's rollback rate for each fund	0.488000/\$100
	This year's total rollback rate	0.488000/\$100

A county that collects the additional sales tax to reduce property taxes, including one that collects the tax for the first time this year, must insert the following lines:

-	Sales tax adjustment rate	0.077100/\$100
=	Rollback tax rate	0.410900/\$100

Statement of Increase/Decrease

If SCURRY COUNTY adopts a 2017 tax rate equal to the effective tax rate of 0.372100 per \$100 of value, taxes would increase compared to 2016 taxes by \$ 29,235.

Schedule B: 2017 Debt Service: County General Fund

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Law Enforcement Center	585,000	409,300	0	994,300
Total required for 2017 debt service				\$994,300
- Amount (if any) paid from funds listed in Schedule A				\$744,437
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
= Total to be paid from taxes in 2017				\$249,863
+ Amount added in anticipation that the unit will collect only 100.000000% of its taxes in 2017				\$0
= Total Debt Levy				\$249,863

Schedule C - Expected Revenue from Additional Sales Tax

(For hospital districts, cities and counties with additional sales tax to reduce property taxes)

In calculating its effective and rollback tax rates, the unit estimated that it will receive \$ 1,767,558 in additional sales and use tax revenues.

For County: The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 1806 25TH STREET SUITE 103, SNYDER, TX 79549.
 Name of person preparing this notice: JANA YOUNG
 Title: TAX ASSESSOR COLLECTOR
 Date prepared: August 3, 2017

SCURRY COUNTY, TEXAS
2018

BUDGET SUMMARY & FORECAST OF CASH POSITION

FUNDS UTILIZING AD VALOREM TAXES	ACTUAL 2016 EXPENSE	BEGINNING FUND BAL 01/01/2017	2017 ESTIMATED		ESTIMATED ENDING BAL 12/31/2017	2018 BUDGET ESTIMATES				ESTIMATED ENDING BAL 12/31/2017
			RECEIPTS	EXPENSE		ESTIMATED RECEIPTS BUDGET	ESTIMATED TAXES	ESTIMATED STATE SALES TAXES	ESTIMATED EXPENDITURES BUDGET	
General Fund	11,723,721	2,025,315	11,254,653	11,254,653	2,025,315	3,739,966	5,326,313	2,500,000	11,566,279	2,025,315
Road & Bridge Fund	3,543,265	81,910	2,943,181	2,943,181	81,910	844,000	1,699,552	0	2,543,552	81,910
Board of Co. Developments	18,213	52,903	0	0	52,903	0	0	0	0	52,903
Permanent Improvements	0	219,324	0	0	219,324	0	0	0	0	219,324
LE Enforcement Complex Debt	1,028,840	2,132,317	1,800	1,800	2,132,317	1,800	249,863	0	251,663	2,132,317
Scurry County Golf Course	283,909	586,631	318,000	318,000	586,631	133,500	175,880	0	309,380	586,631
Airport	348,455	1,020,608	499,750	499,750	1,020,608	115,000	419,312	0	534,312	1,020,608
EMS Fund	1,853,934	2,235,359	1,809,721	1,809,721	2,235,359	1,080,000	805,177	0	1,885,177	2,235,359
TOTAL TAX FUNDS	18,800,337	8,354,367	16,827,105	16,827,105	8,354,367	5,914,266	8,676,097	2,500,000	17,090,363	8,354,367

TAX RATE INFORMATION

Total Estimated Ad Valorem Base	8,426,234
Ad Valorem at 100%- M/O	249,863
Ad Valorem at 100%- Debt Rate	2,289,989,595
Taxable Appraised Values	
Other Key Items	
2017 Effective Tax Rate	0.37210
Last Year's Effective Rate	0.41650
2017 Maintenance & Operation Rate	0.36795
2017 Debt Service Rate	0.01440
2017 M/O Roll Back Statutory Rate	0.41440
2017 Total Assessment per \$100	0.00371
2016 Tax Rate per \$100 Valuation-M/O	0.38000
2016 Tax Rate per \$100 Valuation-DEBT	0.00000
2016 Total Assessment per \$100	0.38000

III.

GENERAL FUND

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10				
310-1100	AD VALOREM TAX	4,067,273	5,329,687	5,326,313
310-1111	ABATED AD VAL - ENEL	76,000	0	0
310-1112	ABATED AD VALOREM-SCWII	243,000	162,000	0
310-1113	ABATED AD VALOREM-SCWI	172,000	172,000	0
310-1114	ABATED AD VALOREM - AIRTRICITY	243,617	243,617	243,617
310-1115	ABATED AD VAL-DERMOTT WIND	0	0	195,000
310-1116	ABATED AD VAL-FLUVANNA WIND	0	0	117,000
310-1201	DELQ AD VAL TAX	1,547,402	900,000	900,000
311-1300	CO SALES & USE TAX ALLOCATION	1,586,223	1,800,000	2,500,000
312-1301	MIXED DRINK TAX	10,548	9,000	9,000
312-1302	ALCOHOLIC BEVERAGE PERMITS	3,220	2,500	5,000
319-1200	PENALTY & INTEREST AD VAL TAX	61,180	80,000	80,000
333-2560	LAW ENFORCEMENT GRANTS	0	15,000	15,000
333-3001	DA STATE SUPPLEMENT	0	4,200	4,200
333-3002	JURY REIMBURSEMENT	7,208	5,000	5,000
333-3003	STATE GRANTS - CO JUDGE SLRY SUPPLEMENT	20,549	25,200	25,200
333-3004	STATE GRANTS - CO ATTY SLRY SUPPLEMENT	40,000	35,000	35,000
333-3005	INDIGENT DEFENSE	17,250	20,000	20,000
333-3006	TITLE IXX; XX	59,427	75,000	60,000
333-3007	BOYS & GIRLS CLUB GRANTS	0	5,000	0
333-3008	BRUSH TRUCK GRANT	20,000	0	0
339-0057	SHARED REVENUE - BORDEN CO JUVENILE	2,500	2,500	2,500
339-0058	SHARED REVENUE - CITY-STAR PROGRAM	40,061	80,000	80,000
339-0059	SISD-STAR PROGRAM	11,065	10,000	10,000
339-1002	CITY OF SNYDER	42,215	42,215	42,215
339-1003	COUNCIL OF GOVERNMENTS	101,505	75,000	75,000
339-4094	STATE REIMB VINE	0	6,874	6,874
340-2000	SHERIFF CITATIONS & MISC	43,847	50,000	50,000
340-2001	PHONE COMMISSION	18,340	20,000	20,000
340-2004	COMMISSARY COMMISSION	0	0	20,000
340-4000	COUNTY CLERK FEES	150,646	190,000	175,000
340-4001	COUNTY CLERK \$2 EFILING FEE	379	1,500	1,500
340-5001	TAX COLLECTOR FEES	457,010	317,010	317,010
340-7000	DISTRICT CLERK FEES	47,572	55,000	55,000
340-7001	DIST CLERK \$2 EFILING FEE	2,260	3,000	3,000
340-8010	PCT #1 JUSTICE COURT FEES	15,661	20,000	15,000
340-8020	PCT #2 JUSTICE COURT FEES	18,879	20,000	20,000
340-9000	ADULT PROBATION BOND SUPERVISION FEES	0	200	200
340-9001	ADULT PROBATION CO PTD FEES	3,058	2,000	2,000
340-9002	CJC FEES	23,813	45,000	45,000
342-0002	SHERIFF PRISONER KEEP	133,791	50,000	70,000
342-0004	DWI BLOOD DRAWS	330	250	250
345-0009	HEALTH UNIT FEES	19,669	25,000	20,000

SCURRY COUNTY BUDGET FOR 2017
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10				
347-0003	BGC MEMBERSHIP DUES	12,340	32,000	20,000
349-0038	APROB FISCAL SERVICE FEES	3,822	3,700	3,700
350-1003	COUNTY COURT FINES	29,090	36,000	30,000
350-1004	DISTRICT COURT FINES	46,234	45,000	45,000
350-1005	PCT #1 JUSTICE COURT FINES	41,541	150,000	25,000
350-1006	PCT #2 JUSTICE COURT FINES	190,000	150,000	275,000
350-1110	JUVENILE PROB FINES & COURT COSTS	0	150	150
350-2001	LIBRARY FEES	11,304	12,500	10,000
360-1000	INTEREST	43,037	20,000	40,000
364-1000	SALES OF ASSETS	449	55,000	10,000
364-1161	LAND SALES	169,096	125,000	50,000
367-1004	CONGREGATE MEALS (DONATIONS)	15,461	30,000	30,000
367-1005	HOME DELIVERY (DONATIONS)	1,386	4,000	4,000
367-1007	BGC PROGRAM SERVICES FEES	46,845	45,000	50,000
367-1008	SC TRANSPORTATION REIM	800	0	0
370-1001	SOFT DRINK CONCESSION	280	450	450
370-1002	COMMUNITY CENTER REVENUE	1,350	5,000	5,000
370-1006	POOL RENTAL INCOME	35,989	45,000	45,000
370-1007	PARKS RENTAL INCOME	9,313	10,000	10,000
370-1008	COUNTRY CLUB RENT	3,000	0	0
370-1009	ARMORY RENTAL	13,734	10,000	10,000
370-1012	HIGH SKY CHILDREN'S RANCH	3,600	3,600	3,600
370-1015	BGC RENTAL INCOME	1,200	2,000	2,000
370-1016	BGC CONCESSION INCOME	6,049	5,000	5,000
370-1630	MENTAL HEALTH OFFICE RENT	9,000	9,000	9,000
370-2004	HERMLEIGH LANDFILL	500	500	500
370-3000	OIL PRODUCTION ROYALTY	72,426	175,000	90,000
380-1001	MISCELLANEOUS REVENUE	249,006	370,000	150,000
380-1015	INSURANCE PROCEEDS	631,417	10,000	70,000
380-1516	FUEL EXCISE TAX REFUND	1,408	2,000	2,000
	TOTAL GENERAL FUND	10,957,175	11,254,653	11,566,279

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
SUMMARY OF EXPENSES

DEPT CODE	NAME	2018 BUDGET
400	COUNTY JUDGE	184,683
401	COMMISSIONERS' COURT	350,401
403	COUNTY CLERK	386,018
409	NON-DEPARTMENTAL	885,175
426	COUNTY AND JUSTICE COURT	16,000
435	DISTRICT COURT	179,292
450	DISTRICT CLERK	330,744
455	JUSTICE OF PEACE #1	206,020
456	JUSTICE OF PEACE #2	220,262
460	DISTRICT JUDGE	12,050
465	DISTRICT COURT REPORTER	128,564
475	COUNTY ATTORNEY	309,379
480	DISTRICT ATTORNEY	211,890
495	COUNTY AUDITOR	234,643
497	TREASURER	227,256
499	TAX COLLECTOR	445,113
503	INFORMATION TECHNOLOGY	86,755
510	BUILDING MAINTENANCE	350,567
512	COUNTY JAIL	2,169,216
555	DEPARTMENT OF PUBLIC SAFETY	53,489
560	SHERIFF	852,955
569	JUVENILE STAR PROGRAM	143,569
570	JUVENILE PROBATION	232,347
571	SUPERVISION	30,037
630	MENTAL HEALTH	14,800
635	HEALTH UNIT	459,650
640	COUNTY WELFARE	178,956
641	CHILD WELFARE	8,000
650	LIBRARY	464,460
656	SENIOR CENTER	582,078
658	BOYS & GIRLS CLUB	362,419
660	PARKS & RECREATIONAL	1,050,930
665	EXTENSION SERVICE	198,561

GENERAL FUND DEPARTMENT TOTALS 11,566,279

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 COUNTY JUDGE - DEPT 400

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-400				
1010	ELECTED OFFICIALS	64,559	64,619	64,917
1030	GENERAL PAYROLL	40,178	40,239	40,412
1080	PART TIME	440	0	0
2010	SOCIAL SECURITY TAX	10,503	10,409	10,445
2030	RETIREMENT	11,356	11,949	12,465
2040	WORKERS COMPENSATION	541	574	703
2060	UNEMPLOYMENT INSURANCE	94	41	73
2250	TRAVEL ALLOWANCE	3,000	3,000	3,000
2255	JUVENILE BOARD COMPENSATION	3,000	3,000	3,000
2256	STATE SALARY SUPPLEMENT	25,200	25,200	25,200
3100	OFFICE SUPPLIES	453	500	500
4014	EDUCATION & TRAINING	573	1,500	1,500
4200	COMMUNICATIONS	881	550	800
4210	CELLULAR SERVICE	1,200	600	600
4810	DUES	400	1,000	400
4870	MEDICAL INSURANCE EXPENSE	19,039	19,051	20,168
5730	OTHER EQUIPMENT <\$1000	175	0	500
	TOTAL COUNTY JUDGE	181,592	182,232	184,683

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 COMMISSIONERS' COURT – DEPT 401

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-401				
1010	ELECTED OFFICIALS	227,322	222,993	224,212
2010	SOCIAL SECURITY TAX	17,201	17,467	17,560
2030	RETIREMENT	19,868	20,093	20,957
2040	WORKERS COMPENSATION	1,125	963	1,182
3100	OFFICE SUPPLIES	288	1,000	2,000
4111	PCT 1 EDUCATION & TRAINING	1,557	2,250	2,250
4112	PCT 2 EDUCATION & TRAINING	230	2,000	1,000
4113	PCT 3 EDUCATION & TRAINING	190	2,000	2,000
4114	PCT 4 EDUCATION & TRAINING	190	2,000	2,250
4201	PCT 1 COMMUNICATIONS	495	300	450
4202	PCT 2 COMMUNICATIONS	482	300	300
4203	PCT 3 COMMUNICATIONS	603	300	450
4204	PCT 4 COMMUNICATIONS	512	300	450
4211	PCT 1 CELL PHONE	600	600	600
4212	PCT 2 CELL PHONE	600	600	600
4213	PCT 3 CELL PHONE	600	600	600
4214	PCT 4 CELL PHONE	600	600	600
4300	BIDDINGS & NOTICES	2,516	3,000	3,000
4521	PCT 1 AUTO EXPENSE	1,420	3,500	2,500
4522	PCT 2 AUTO EXPENSE	8	1,000	1,500
4523	PCT 3 AUTO EXPENSE	0	1,000	3,500
4524	PCT 4 AUTO EXPENSE	1,086	3,500	2,500
4800	BONDS & NOTARY SEALS	712	500	500
4810	DUES	3,901	4,000	0
4870	MEDICAL INSURANCE EXPENSE	67,609	55,946	59,440
5734	COMM PCT 4 OTHER EQUIP<\$1000	1,000	0	0

TOTAL COMMISSIONERS' COURT	350,715	346,812	350,401
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 COUNTY CLERK – DEPT 403

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-403				
1010	ELECTED OFFICIALS	58,360	58,481	58,761
1030	GENERAL PAYROLL	154,945	153,468	151,228
1080	PART TIME	1,295	0	0
2010	SOCIAL SECURITY TAX	15,649	16,214	16,065
2030	RETIREMENT	18,643	18,652	19,172
2040	WORKERS' COMPENSATION	801	894	1,082
2060	UNEMPLOYMENT INSURANCE	342	154	273
3100	OFFICE SUPPLIES	3,546	5,500	5,500
3103	RECORDS	5,307	6,800	6,800
3106	VOTER REGISTRATION	4,284	2,800	4,800
4014	EDUCATION & TRAINING	3,272	3,500	4,000
4200	COMMUNICATIONS	1,315	850	850
4270	TRAVEL EXPENSE	37	600	600
4500	MAINTENANCE-REPAIRS-MISC	185	250	250
4521	MAINTENANCE AGREEMENTS	10,166	11,000	12,500
4800	BONDS & NOTARY SEALS	102	102	102
4810	DUES	125	125	125
4840	CO CLERK ELECTION EXPENSE	17,452	5,000	18,000
4870	MEDICAL INSURANCE EXPENSE	79,472	78,885	83,910
5720	EQUIPMENT=>\$1000< \$5000	0	400	1,000
5730	OTHER EQUIPMENT <\$1000	1,692	1,000	1,000
	TOTAL COUNTY CLERK	376,990	364,675	386,018

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
NON-DEPARTMENTAL – DEPT 409

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-409				
0040	EMERGENCY MANAGEMENT	2,986	1,000	775
3110	POSTAGE	18,074	19,700	19,700
3200	SAFETY MEETINGS	983	1,000	1,000
3220	DRUG SCREENING	2,512	2,000	2,000
3310	COPIER SUPPLIES	2,375	3,000	3,000
4010	LEGAL SERVICE	6,338	9,000	9,000
4011	COUNTY AUDIT EXPENSE	35,265	35,000	36,000
4013	BOOKKEEPING EXPENSE	870	2,500	2,500
4060	APPRAISAL DISTRICT FEES	154,898	153,000	175,000
4070	TRAPPERS' SALARY	32,400	32,400	38,400
4200	COMMUNICATIONS	7,139	7,000	7,500
4400	UTILITIES	35,982	40,000	40,000
4500	MAINTENANCE-REPAIRS-MISC	56,593	20,000	40,000
4520	COMPUTER MAINTENANCE	88,504	10,000	10,000
4521	ALL DEPTS SOFTWARE MAINTENANCE	67,423	90,000	85,000
4610	DELTALERT WARNING SYSTEM	0	1,350	1,800
4630	POSTAGE METER LEASES	5,494	7,500	7,500
4820	GEN LIABILITY INSURANCE	24,873	42,000	42,000
4825	PROPERTY INSURANCE	82,987	100,000	100,000
4830	AUTO LIABILITY	10,656	16,000	16,000
4840	PUBLIC OFFICIALS' LIABILITY INSURANCE	28,119	29,000	29,000
4870	CO SHARE OF MEDICAL INSURANCE	146,172	95,000	125,000
4874	WORK CENTER	3,000	3,000	3,000
4981	HISTORICAL COMMITTEE	438	3,000	3,000
4983	SCURRY CO MUSEUM	45,000	45,000	45,000
4998	RURAL FIRE BRUSH TRUCKS	40,952	10,000	10,000
4999	CONTINGENCIES	0	60,000	30,000
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	1,050	2,000	2,000
5730	OTHER EQUIP <\$1000	222	1,000	1,000

TOTAL NON-DEPARTMENTAL

901,305

840,450

885,175

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
COUNTY AND JUSTICE COURT – DEPT 426

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-426				
4002	COURT APPT ATTORNEY	4,675	8,000	8,000
4003	ADMINISTRATIVE EXPENSE	0	1,000	0
4050	DR MEDICAL FEES	2,168	8,000	8,000

TOTAL COUNTY AND JUSTICE COURT		6,843	17,000	16,000
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
DISTRICT COURT – DEPT 435

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-435				
1030	GENERAL PAYROLL	39,012	39,073	39,246
2010	SOCIAL SECURITY TAX	2,927	2,990	3,003
2030	RETIREMENT	3,410	3,439	3,584
2040	WORKERS COMPENSATION	116	165	203
2060	UNEMPLOYMENT INSURANCE	83	40	71
3100	OFFICE SUPPLIES	292	300	300
4001	COURT REPORTER	10,451	15,000	15,000
4002	COURT APPOINTED ATTORNEY	110,913	90,000	90,000
4003	ADMINISTRATION EXPENSE	2,534	3,200	3,200
4015	INTERPRETER	705	700	700
4016	WITNESS EXPENSE	0	600	600
4500	MAINT, REPAIR & MISC EXP	0	750	750
4800	BONDS & NOTARY SEALS	0	0	150
4850	JURY EXPENSE	8,734	11,000	11,000
4870	MEDICAL INSURANCE EXPENSE	10,978	9,427	9,985
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	56	500	500
	TOTAL DISTRICT COURT	190,211	178,184	179,292

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
DISTRICT CLERK – DEPT 450

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-450				
1010	ELECTED OFFICIALS	60,065	60,306	60,706
1030	GENERAL PAYROLL	145,399	144,056	144,826
2010	SOCIAL SECURITY TAX	15,245	15,634	15,724
2030	RETIREMENT	17,964	17,984	18,765
2040	WORKERS' COMPENSATION	784	862	1,059
2060	UNEMPLOYMENT INSURANCE	339	145	261
3100	OFFICE SUPPLIES	4,539	4,600	4,600
3103	RECORDS	4,099	4,500	4,500
4014	EDUCATION & TRAINING	3,675	3,500	3,800
4200	COMMUNICATIONS	1,551	850	850
4270	TRAVEL EXPENSE	203	400	600
4500	MAINTENANCE-REPAIRS-MISC	380	475	475
4521	MAINTENANCE AGREEMENTS	0	20,000	0
4630	LEASE RENTALS	2,178	5,225	4,000
4800	BONDS & NOTARY SEALS	0	475	475
4810	DUES	175	700	700
4870	MEDICAL INSURANCE EXPENSE	64,765	62,013	65,903
5720	EQUIPMENT =>\$1000<\$5000	875	2,000	2,500
5730	OTHER EQUIPMENT <\$1000	2,948	1,000	1,000
	TOTAL DISTRICT CLERK	325,184	344,725	330,744

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #1 - DEPT 455

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-455				
1010	ELECTED OFFICIALS	54,621	54,862	55,250
1030	GENERAL PAYROLL	73,169	73,124	73,456
2010	SOCIAL SECURITY TAX	9,937	10,021	10,076
2030	RETIREMENT	11,169	11,527	12,025
2040	WORKERS' COMPENSATION	481	552	679
2060	UNEMPLOYMENT INSURANCE	163	74	133
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,118	4,000	3,500
3911	DRUG TESTING	0	300	200
4014	EDUCATION & TRAINING	3,239	2,250	2,500
4057	AUTOPSY EXPENSE	10,252	7,500	7,500
4200	COMMUNICATIONS	2,117	1,500	1,500
4500	MAINTENANCE-REPAIRS-MISC	495	300	500
4630	LEASE RENTALS	2,781	3,000	3,000
4800	BONDS & NOTARY SEALS	0	100	100
4810	DUES & MEMBERSHIPS	180	200	200
4870	MEDICAL INSURANCE EXPENSE	28,483	28,326	30,001
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	0	1,500	1,500

TOTAL JUSTICE OF PEACE, PCT. #1	200,605	203,036	206,020
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #2 – DEPT 456

ACCT CODE	ACCOUNT NAME	2016	2017	2018
10-456				
1010	ELECTED OFFICIALS	53,111	53,232	53,560
1030	GENERAL PAYROLL	68,741	71,959	72,291
1080	PART TIME	501	0	0
2010	SOCIAL SECURITY TAX	9,050	9,807	9,858
2030	RETIREMENT	10,650	11,281	11,765
2040	WORKERS' COMPENSATION	561	541	664
2060	UNEMPLOYMENT INSURANCE	152	72	131
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,255	1,000	3,500
4014	EDUCATION & TRAINING	3,174	2,250	2,500
4057	AUTOPSY EXPENSE	5,245	7,500	7,500
4200	COMMUNICATIONS	2,357	850	1,500
4500	MAINTENANCE-REPAIRS-MISC	622	0	2,150
4521	MAINTENANCE AGREEMENTS	0	2,150	0
4630	LEASE RENTALS	1,937	100	1,000
4800	BONDS & NOTARY SEALS	189	200	200
4810	MEMBERSHIP & DUES	180	0	250
4870	MEDICAL INSURANCE EXPENSE	52,115	46,046	48,993
5720	EQUIPMENT =>\$1000<\$5000	0	0	1,500
5730	OTHER EQUIPMENT <\$1000	395	500	500

TOTAL JUSTICE OF PEACE, PCT. #2	212,635	209,888	220,262
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
DISTRICT JUDGE - DEPT 460

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-460				
2256	DJUDGE SALARY SUPPLEMENT	3,000	3,000	3,000
3100	OFFICE SUPPLIES	212	700	900
3355	LAW BOOKS	901	1,000	1,000
4014	EDUCATION & TRAINING	0	950	950
4200	COMMUNICATIONS	1,149	540	750
4210	CELLULAR SERVICE	600	600	600
4271	JUVENILE BOARD TRAVEL	3,000	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	0	250	250
4830	PUBLIC OFFICALS' LIABILITY INSURANCE	1,500	1,600	1,600

TOTAL DISTRICT JUDGE	10,362	11,640	12,050
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-465				
1020	APPOINTED OFFICIALS	86,315	86,555	87,028
2010	SOCIAL SECURITY TAX	6,341	6,622	6,658
2030	RETIREMENT	7,544	7,617	7,946
2040	WORKERS' COMPENSATION	326	365	449
2060	UNEMPLOYMENT INSURANCE	183	87	157
3100	OFFICE SUPPLIES	820	800	800
4014	EDUCATION & TRAINING	150	800	800
4200	COMMUNICATIONS	483	300	300
4870	MEDICAL INSURANCE EXPENSE	22,926	22,674	24,176
5730	OTHER EQUIPMENT <\$1000	0	250	250

	TOTAL COURT REPORTER	125,088	126,070	128,564
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 COUNTY ATTORNEY – DEPT 475

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-475				
1010	ELECTED OFFICIALS	75,035	75,215	75,772
1030	GENERAL PAYROLL	93,590	93,061	93,839
2010	SOCIAL SECURITY TAX	15,030	15,597	15,699
2030	RETIREMENT	17,797	17,942	18,736
2040	WORKERS' COMPENSATION	823	860	1,057
2060	UNEMPLOYMENT INSURANCE	206	94	169
2256	STATE SALARY SUPPLEMENT	35,001	35,000	35,000
3100	OFFICE SUPPLIES	1,974	2,750	2,750
3355	LAW BOOKS	0	500	500
4014	EDUCATION & TRAINING	3,652	2,250	2,250
4200	COMMUNICATIONS	1,167	540	750
4210	CELLULAR SERVICE	600	600	600
4521	MAINTENANCE AGREEMENTS	810	900	900
4800	BONDS & NOTARY SEALS	178	0	110
4810	DUES	365	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,216	1,300	1,300
4870	MEDICAL INSURANCE EXPENSE	55,633	55,119	58,697
5720	EQUIPMENT	1,275	0	0
5730	OTHER EQUIP <\$1000	-387	0	750

TOTAL COUNTY ATTORNEY	303,965	302,228	309,379
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
DISTRICT ATTORNEY – DEPT 480

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-480				
1030	GENERAL PAYROLL	110,000	109,079	110,242
1080	PART TIME	0	1,400	1,400
2010	SOCIAL SECURITY TAX	8,308	8,509	8,541
2030	RETIREMENT	9,614	9,788	10,193
2040	WORKERS' COMPENSATION	1,983	62	3,404
2060	UNEMPLOYMENT INSURANCE	245	113	201
2250	TRAVEL ALLOWANCE	1,200	1,200	1,200
2256	STATE SUPPLEMENT	-284	0	0
3100	OFFICE SUPPLIES	2,877	1,450	1,450
3110	POSTAGE	14	50	50
3300	FUEL & OIL	4,544	1,500	1,500
3355	LAW BOOKS	7,701	7,000	7,000
4014	EDUCATION & TRAINING	5,064	4,000	4,000
4015	INVESTIGATIVE EXPENSE	9,213	5,000	5,000
4016	WITNESS EXPENSE	160	2,500	2,500
4200	COMMUNICATIONS	1,943	840	1,600
4210	CELLULAR SERVICE	1,344	1,344	1,344
4500	MAINTENANCE-REPAIRS-MISC	118	250	250
4520	AUTO EXPENSE	8	0	0
4630	LEASE/RENTALS	2,553	2,500	2,500
4800	BONDS & NOTARY SEALS	86	600	600
4810	DUES	415	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,418	1,700	1,700
4870	MEDICAL INSURANCE EXPENSE	41,475	41,026	43,715
5720	EQUIPMENT =>\$1000<\$5000	920	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	216	1,000	1,000

TOTAL DISTRICT ATTORNEY	211,135	203,411	211,890
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 AUDITOR - DEPT 495

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-495				
1020	APPOINTED OFFICIALS	76,337	76,397	76,670
1030	GENERAL PAYROLL	74,045	73,994	74,626
2010	SOCIAL SECURITY TAX	11,266	11,505	11,575
2030	RETIREMENT	13,143	13,235	13,814
2040	WORKERS' COMPENSATION	546	634	780
2060	UNEMPLOYMENT INSURANCE	326	151	273
3100	OFFICE SUPPLIES	2,365	3,000	3,000
4014	EDUCATION & TRAINING	3,610	2,250	3,250
4200	COMMUNICATIONS	1,230	540	750
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4521	MAINTENANCE AGREEMENTS	4,500	3,000	3,000
4800	BONDS & NOTARY SEALS	71	150	150
4810	DUES	280	280	300
4870	MEDICAL INSURANCE EXPENSE	39,165	37,256	44,455
5730	OTHER EQUIPMENT <\$1000	2,747	0	1,500

TOTAL AUDITOR	229,631	222,892	234,643
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
TREASURER – DEPT 497

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-497				
1010	ELECTED OFFICIALS	64,675	65,036	65,556
1030	GENERAL PAYROLL	77,729	77,850	78,242
2010	SOCIAL SECURITY TAX	10,737	10,977	11,047
2030	RETIREMENT	12,446	12,627	13,184
2040	WORKERS' COMPENSATION	544	605	744
2060	UNEMPLOYMENT INSURANCE	173	78	141
3100	OFFICE SUPPLIES	5,454	6,000	6,500
3103	RECORDS	0	300	300
4014	EDUCATION & TRAINING	5,523	3,250	3,250
4200	COMMUNICATIONS	1329	540	900
4210	CELL PHONE ALLOWANCE	600	600	600
4270	TRAVEL EXPENSE	335	600	600
4500	MAINTENANCE-REPAIR-MISC	0	0	1,000
4521	MAINTENANCE AGREEMENTS	0	4,000	4,000
4800	BONDS & NOTARY SEALS	0	0	500
4810	DUES	150	150	150
4870	MEDICAL INSURANCE EXPENSE	37,625	37,237	39,542
5730	OTHER EQUIPMENT <\$1000	1095	1,000	1,000
	TOTAL TREASURER	218,415	220,850	227,256

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
TAX COLLECTOR DEPT 499

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-499				
1010	ELECTED OFFICIALS	61,112	61,352	61,754
1030	GENERAL PAYROLL	187,324	187,626	188,805
2010	SOCIAL SECURITY TAX	18,445	19,047	19,168
2030	RETIREMENT	21,719	21,911	22,877
2040	WORKERS' COMPENSATION	950	1,050	1,291
2060	UNEMPLOYMENT INSURANCE	417	188	340
3100	OFFICE SUPPLIES	5,817	6,000	6,000
3110	POSTAGE	12,820	15,000	15,000
4014	EDUCATION & TRAINING	3,048	2,500	2,500
4200	COMMUNICATIONS	1,459	840	900
4270	TRAVEL EXPENSE	514	600	600
4500	MAINTENANCE-REPAIRS-MISC	0	700	700
4521	MAINTENANCE AGREEMENTS	23,568	36,000	36,000
4800	BONDS & NOTARY SEALS	3,829	2,000	1,000
4870	MEDICAL INSURANCE EXPENSE	74,864	75,801	80,578
5710	CAPITAL EXPENDITURE \$5000+	0	0	7,600

	TOTAL TAX COLLECTOR	415,886	430,615	445,113
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 IT ADMINISTRATOR--DEPT 503

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-503				
1020	DEPARTMENT HEAD	33470	50,040	50250
2010	SOCIAL SECURITY TAX	2386	3,874	3891
2030	RETIREMENT	2925	4,457	4643
2040	WORKERS' COMPENSATION	48	214	262
2060	UNEMPLOYMENT INSURANCE	52	81	92
4200	COMMUNICATIONS	0		450
4210	CELL PHONE ALLOWANCE	0	600	600
4870	MEDICAL INSURANCE EXPENSE	15181	22,466	23967
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	1600
5730	OTHER EQUIPMENT <\$1000	0	1,000	1000

TOTAL IT ADMINSTRATOR	54062	84,732	86755
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 BUILDING MAINTENANCE – DEPT 510

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-510				
1020	APPOINTED OFFICIAL	46,672	46,252	46,560
1030	GENERAL PAYROLL	146,616	108,574	109,232
1080	PART TIME	11,736	19,200	0
2010	SOCIAL SECURITY TAX	15,397	13,426	13,500
2030	RETIREMENT	16,841	15,445	16,112
2040	WORKERS' COMPENSATION	8,462	6,190	8,967
2050	CLOTHING ALLOWANCE	120	876	876
2060	UNEMPLOYMENT INSURANCE	455	176	318
3104	GROUND SUPPLIES	388	900	900
3300	FUEL & OIL	950	1,000	1,000
3320	JANITORIAL SUPPLIES	12,440	13,000	13,000
3540	AUTO EXPENSE	184	600	600
4200	COMMUNICATIONS	1,139	540	800
4210	CELLULAR SERVICE	0	600	1,200
4400	UTILITIES	27,678	30,000	30,000
4460	ANNEX UTILITIES	10,751	15,000	15,000
4500	MAINTENANCE-REPAIRS-MISC	24,676	22,300	22,300
4531	ELEVATOR MAINT	2,738	2,500	2,800
4540	ANNEX MAINT, REPAIR & MISC	12,724	12,500	12,500
4870	MEDICAL INSURANCE EXPENSE	60,738	50,727	53,902
5730	OTHER EQUIP <\$500	687	1,000	1,000

As of 1/1/17 S.C. maintenance person will be paid out of
 10-656-1030

TOTAL BUILDING MAINTENANCE	401,392	360,806	350,567
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 JAIL – DEPT 512

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-512				
1010	ELECTED OFFICIALS	40,825	40,915	41,108
1030	GENERAL PAYROLL	1,572,698	1,462,909	1,441,432
2010	SOCIAL SECURITY TAX	120,184	114,603	103,629
2030	RETIREMENT	141,022	131,831	123,676
2040	WORKERS' COMPENSATION	32,900	10,701	43,956
2050	CLOTHING ALLOWANCE	1,600	300	300
2060	UNEMPLOYMENT INSURANCE	3,496	1,499	2,514
3330	FOOD	100,106	100,000	100,000
3331	OPERATING SUPPLIES	35,851	30,000	30,000
4014	EDUCATION & TRAINING	355	4,000	4,000
4050	DR MEDICAL FEES	30,768	50,000	50,000
4052	JAIL INFIRMARY EXPENSE	185	500	500
4400	UTILITIES	54,257	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	27,751	25,000	25,000
4630	LEASE/RENTALS	3,861	5,000	5,000
4810	DUES	0	200	200
4870	MEDICAL INSURANCE EXPENSE	416,552	136,102	141,401
5720	EQUIPMENT =>\$1000<\$5000	1,642	4,000	4,000
5730	OTHER EQUIPMENT <\$1000	3,382	2,500	2,500

As of 1/1/17 -1/2 of the nurse for the jail salary will be paid out of 10-512-1030

TOTAL JAIL	2,587,435	2,170,060	2,169,216
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
DEPARTMENT OF PUBLIC SAFETY – DEPT 555

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-555				
1030	GENERAL PAYROLL	36,596	36,787	37,066.00
2010	SOCIAL SECURITY TAX	2,800	2,815	2,836.00
2030	RETIREMENT	3,199	3,238	3,385.00
2040	WORKERS' COMPENSATION	139	156	191.00
2060	UNEMPLOYMENT INSURANCE	81	37	67.00
3100	OFFICE SUPPLIES	272	500	0.00
4870	MEDICAL INSURANCE	9,480	9,386	9,944.00

TOTAL DEPARTMENT OF PUBLIC SAFETY	52,567	52,919	53,489
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
SHERIFF – DEPT 560

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-560				
1010	ELECTED OFFICIALS	40,825	40,915	41,108
1030	GENERAL PAYROLL	428,082	409,091	412,732
2010	SOCIAL SECURITY TAX	34,557	41,564	38,048
2030	RETIREMENT	41,027	47,813	45,408
2040	WORKERS' COMPENSATION	8,345	11,697	15,164
2050	CLOTHING ALLOWANCE	2,375	2,400	2,400
2060	UNEMPLOYMENT INSURANCE	972	462	747
3300	FUEL-OIL-GREASE	21,141	30,000	30,000
3301	TIRES-TUBES	3,838	2,000	2,000
3331	OPERATING SUPPLIES	10,479	10,000	10,000
4014	EDUCATION & TRAINING	-2,033	4,000	4,000
4095	INVESTIGATIVE EXPENSES	1,000	1,000	1,000
4200	COMMUNICATIONS	13,004	5,000	5,000
4210	CELLULAR SERVICE	5,049	5,500	5,000
4270	TRAVEL EXPENSE	1,084	5,000	5,000
4400	UTILITIES	48,843	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	14,976	12,000	12,000
4520	AUTO EXPENSE	4,687	5,000	5,000
4630	LEASE/RENTALS	5,679	5,000	5,000
4800	BONDS & NOTARY SEALS	719	1,000	1,000
4810	DUES	79	200	200
4870	MEDICAL INSURANCE EXPENSE	142,668	147,964	157,648
5710	CAPITAL OUTLAY \$5000+	26,629	0	0
5720	EQUIPMENT =>\$1000<\$5000	18,068	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	3,321	3,000	3,000
	TOTAL SHERIFF	875,414	842,106	852,955

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 JUVENILE STAR PROGRAM – DEPT 569

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-569				
1030	GENERAL PAYROLL	79,590	102,455	70,860
2010	SOCIAL SECURITY TAX	5,531	9,063	5,421
2030	RETIREMENT	6,589	10,425	6,621
2040	WORKERS' COMPENSATION	142	413	711
2050	CLOTHING ALLOWANCE	676	900	900
2060	UNEMPLOYMENT INSURANCE	153	119	159
3100	OFFICE SUPPLIES	598	300	300
3540	AUTO EXPENSE	4,149	1,500	1,500
4014	EDUCATION & TRAINING	1,370	1,500	1,500
4200	COMMUNICATIONS	25	0	0
4210	CELLULAR SERVICE	43	1,200	1,200
4270	TRAVEL EXPENSE	221	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	1,780	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	24,446	44,715	47,620
5730	OTHER EQUIPMENT <\$1000	1,200	1,277	1,277

TOTAL JUVENILE STAR BOOT CAMP	126,513	179,367	143,569
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 JUVENILE PROBATION – DEPT 570

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-570				
1020	APPOINTED OFFICIALS	2,400	2,400	2,400
1030	GENERAL PAYROLL	65,953	62,220	87,318
2010	SOCIAL SECURITY TAX	8,108	8,002	8,041
2030	RETIREMENT	9,646	9,205	9,597
2040	WORKERS' COMPENSATION	307	365	900
2060	UNEMPLOYMENT INSURANCE	243	105	190
3100	OFFICE SUPPLIES	459	450	450
3110	POSTAGE	29	100	100
3310	COPIER SUPPLIES	1,620	1,620	1,620
3540	AUTO EXPENSE	1,125	2,000	2,500
4011	AUDIT EXPENSE	4,266	4,200	4,788
4014	EDUCATION & TRAINING	1,065	2,600	2,600
4055	RESIDENTIAL	18,533	50,000	50,000
4056	NON-RESIDENTIAL	14,899	6,000	6,000
4092	PROFESSIONAL FEES	0	50	50
4200	COMMUNICATIONS	1,740	1,900	1,900
4210	CELLULAR SERVICE	600	1,200	1,200
4270	TRAVEL EXPENSE	7,185	6,500	6,500
4500	MAINTENANCE-REPAIRS-MISC	364	800	800
4800	BONDS & NOTARY SEALS	0	0	150
4870	MEDICAL INSURANCE EXPENSE	41,461	41,003	43,693
5720	EQUIPMENT =>\$1000<\$5000	0	1,200	1,050
5730	OTHER EQUIPMENT <\$1000	0	500	500
	TOTAL JUVENILE PROBATION	180,003	202,420	232,347

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 SUPERVISION – DEPT 571

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-571				
1030	GENERAL PAYROLL	40,836	40,957	3,488
1150	CUSTODIAN	6,000	6,000	6,000
2010	SOCIAL SECURITY TAX	3,147	3,180	267
2030	RETIREMENT	3,569	3,657	319
2040	WORKERS COMPENSATION	806	895	76
2060	UNEMPLOYMENT INSURANCE	92	42	7
3100	OFFICE SUPPLIES	1,277	2,000	2,000
3310	COPIER SUPPLIES	3,067	3,500	3,500
4200	COMMUNICATIONS	3,857	2,500	2,500
4210	CELLULAR SERVICE	600	600	50
4400	UTILITIES	7,069	6,000	6,000
4500	MAINTENANCE-REPAIRS-MISC	3,030	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	9,490	9,398	830
5720	EQUIPMENT =>\$1000<\$5000	3,215	0	0
5730	OTHER EQUIPMENT <\$1000	1,032	2,500	2,500
	TOTAL SUPERVISION	87,087	83,729	30,037

SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 MENTAL HEALTH – DEPT 630

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-630				
1150	CUSTODIAN	1,800	1,800	1,800
3100	OFFICE SUPPLIES	424	600	600
4521	MAINTENANCE AGREEMENTS	2,173	3,400	3,400
4600	OFFICE RENT	9,000	9,000	9,000

TOTAL MENTAL HEALTH		13,397	14,800	14,800
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
HEALTH UNIT – DEPT 635

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-635				
1020	APPOINTED OFFICALS	50,293	50,414	50,670
1030	GENERAL PAYROLL	223,681	198,703	198,078
2010	SOCIAL SECURITY TAX	20,290	19,347	19,319
2030	RETIREMENT	23,945	22,255	23,056
2040	WORKERS' COMPENSATION	400	464	959
2060	UNEMPLOYMENT INSURANCE	604	253	455
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
2251	BENEFIT ALLOWANCE	0	1,380	1,380
3100	OFFICE SUPPLIES	4,337	4,500	4,500
3110	POSTAGE	255	550	550
3300	FUEL & OIL	546	2,500	2,000
3301	TIRES	0	300	300
3331	OPERATING SUPPLIES	7,972	12,000	15,000
4014	EDUCATION & TRAINING	6,624	3,250	6,500
4018	CONTRACT LABOR	1,650	1,350	1,650
4050	DR MEDICAL FEES	8,020	9,000	9,500
4052	JAIL INFIRMARY EXPENSE	2,287	4,000	4,500
4060	LAB FEES	537	3,000	3,150
4200	COMMUNICATIONS	3,883	2,500	3,500
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	9,470	10,500	10,500
4500	MAINTENANCE-REPAIRS-MISC	4,712	3,000	5,000
4520	AUTO EXPENSE	77	500	500
4521	MAINTENANCE AGREEMENTS	468	700	800
4630	LEASE RENTALS	1,490	2,000	0
4800	BONDS & NOTARY SEALS	0	0	2,100
4870	MEDICAL INSURANCE EXPENSE	99,092	86,990	90,183
5720	EQUIPMENT =>\$1000<\$5000	1,500	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	903	500	500

As of 1/1/17-1/2 of jail nurse salary will be paid from 10-512-1030

TOTAL HEALTH UNIT	476,036	444,956	459,650
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 COUNTY WELFARE – DEPT 640

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-640				
1020	APPOINTED OFFICIALS	46,428	46,536	46,954
1030	GENERAL PAYROLL	40,825	40,115	40,289
2010	SOCIAL SECURITY TAX	6,736	6,736	6,781
2030	RETIREMENT	7,626	7,750	8,093
2040	WORKERS' COMPENSATION	335	372	457
2060	UNEMPLOYMENT INSURANCE	190	89	160
2250	TRAVEL ALLOWANCE	798	798	798
3100	OFFICE SUPPLIES	630	500	500
3340	SUBSISTENCE	0	100	200
3910	DRUG EXPENSE	20,090	27,000	28,000
4050	DR MEDICAL FEES	5,477	5,500	6,000
4053	FUNERAL EXPENSE	15,000	11,000	11,000
4200	COMMUNICATIONS	2,560	1,500	1,600
4210	CELL PHONE ALLOWANCE	600	600	600
4260	INDIGENT TRANSPORTATION	1,490	2,000	2,300
4500	MAINTENANCE-REPAIRS-MISC	385	500	500
4521	MAINTENANCE AGREEMENTS	2,400	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	18,935	18,808	19,924
5720	EQUIPMENT =>\$1000<\$5000	0	0	1,400
5730	OTHER EQUIPMENT <\$1000	0	800	900

TOTAL COUNTY WELFARE	170,505	173,204	178,956
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
CHILD WELFARE – DEPT 641

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-641 4991	CHILD CARE EXPENSE	7,970	8,000	8,000

TOTAL CHILD WELFARE	7,970	8,000	8,000
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
LIBRARY -- DEPT 650

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-650				
1020	APPOINTED OFFICIAL	49,713	50,074	50,557
1030	GENERAL PAYROLL	155,957	157,519	156,750
1080	PART TIME	15,977	28,000	28,000
2010	SOCIAL SECURITY TAX	16,401	18,023	18,001
2030	RETIREMENT	17,976	20,733	21,484
2040	WORKERS' COMPENSATION	807	972	1,340
2060	UNEMPLOYMENT INSURANCE	490	236	424
3100	OFFICE SUPPLIES	10,597	7,600	7,900
3110	POSTAGE	641	1,000	1,200
3305	GROUND SUPPLIES	476	300	350
3310	COPIER SUPPLIES	142	75	75
3500	BUILDING MAINTENANCE	0	650	650
3900	PERIODICALS	3,213	3,300	3,300
3901	AUDIOVISUALS	10,819	12,500	12,700
3902	NEW BOOKS	46,471	42,745	44,745
3903	BOOK REPAIR	0	50	50
4014	EDUCATION & TRAINING	3,550	2,500	2,200
4200	COMMUNICATIONS	3,645	1,575	2,500
4270	TRAVEL	0	0	600
4400	UTILITIES	14,728	18,000	18,000
4500	MAINTENANCE-REPAIRS-MISC	235	200	200
4521	MAINTENANCE AGREEMENTS	2,442	2,450	2,450
4630	LEASE RENTALS	10,570	10,106	7,676
4640	BOOK LEASES	5,680	5,681	5,681
4870	MEDICAL INSURANCE EXPENSE	70,287	69,548	73,927
5720	EQUIPMENT =<\$1000<\$5000	2,596	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	2,695	1,850	2,200

TOTAL LIBRARY	446,108	457,187	464,460
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 SENIOR CENTER - DEPT 656

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-656				
1020	APPOINTED OFFICIAL	46,815	46,935	47,187
1030	GENERAL PAYROLL	142,964	178,653	179,626
1080	PART TIME	35,164	26,875	26,875
2010	SOCIAL SECURITY	17,005	19,360	19,454
2030	RETIREMENT	16,587	22,270	23,217
2040	WORKERS COMPENSATION	807	1,067	1,310
2060	SUTA	512	235	458
3100	OFFICE SUPPLIES	1,204	1,300	1,300
3110	POSTAGE	0	400	400
3300	FUEL & OIL	5,849	7,000	7,000
3310	COPIER SUPPLIES	2,023	2,600	2,600
3320	JANITORIAL SUPPLIES	6,904	4,500	6,000
3330	FOOD	138,457	134,000	140,000
3331	OPERATING EXPENSE	6,799	7,000	7,000
3333	ACTIVITY SUPPLIES	1,279	1,500	1,500
4014	EDUCATION & TRAINING	120	150	150
4200	COMMUNICATIONS	3,496	2,000	5,000
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	20,047	22,000	22,000
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	7,757	9,500	9,500
4520	AUTO EXPENSE	3,357	5,000	5,000
4521	MAINT AGREEMENTS	1,419	2,500	2,500
4810	DUES & MEMBERSHIPS	108	100	100
4870	MEDICAL INSURANCE	56,486	65,323	69,301
4990	COG MATCH	3,204	4,000	4,000

As of 1/1/17 S.C. maintenance person will be paid from
 10-656-1030

TOTAL SENIOR CENTER	518,963	564,868	582,078
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
 BOYS & GIRLS CLUB - DEPT 658

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-658				
1020	APPOINTED OFFICIAL	42,564	42,625	42,808
1030	GENERAL PAYROLL	75,260	92,978	93,311
1080	PART TIME	47,120	32,000	32,000
2010	SOCIAL SECURITY	12,269	12,868	12,907
2030	RETIREMENT	10,298	14,802	12,483
2040	WORKERS COMPENSATION	373	617	619
2060	SUTA	375	169	304
3100	OFFICE SUPPLIES	2,101	2,000	2,000
3104	GROUND SUPPLIES	158	3,000	3,000
3110	POSTAGE	1	100	100
3320	JANITORIAL SUPPLIES	3,998	4,000	4,000
3330	FOOD	12,487	15,000	15,000
3331	OPERATING EXPENSE	7,938	8,000	8,000
3333	ACTIVITY SUPPLIES	2,498	15,000	15,000
4014	EDUCATION & TRAINING	4,816	3,250	4,816
4020	PROGRAM EXPENSE	27,790	27,000	27,810
4200	COMMUNICATIONS	1,954	1,200	1,200
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	19,465	16,000	18,000
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	5,812	12,000	17,012
4630	LEASE/RENTALS	2,417	2,000	2,000
4810	DUES & MEMBERSHIPS	3,879	3,000	3,000
4820	GENERAL LIABILITY INSURANCE	9,962	10,934	10,934
4870	MEDICAL INSURANCE	32,362	54,537	34,015
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	0
5730	OTHER EQUIPMENT <\$1000	0	500	1,500

TOTAL BOYS & GIRLS CLUB	326,497	375,180	362,419
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
PARKS & RECREATION – DEPT 660

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-660				
1020	APPOINTED OFFICIALS	63,021	62,095	62,605
1030	GENERAL PAYROLL	340,744	280,388	281,436
1080	PART TIME	14,782	0	25,000
1081	SWIMMING POOL SALARIES	51,932	53,000	53,000
2010	SOCIAL SECURITY TAX	35,669	30,359	32,467
2030	RETIREMENT	34,985	34,922	38,666
2040	WORKERS' COMPENSATION	8,762	7,780	11,445
2050	CLOTHING ALLOWANCE	2,397	2,000	2,000
2060	UNEMPLOYMENT INSURANCE	1,045	397	764
3107	POOL SUPPLIES	26,621	30,000	30,000
3300	FUEL & OIL	11,829	25,000	25,000
3301	TIRES & TUBES	4,151	2,200	2,200
3331	OPERATING SUPPLIES	34,407	34,500	34,500
4014	EDUCATION & TRAINING	2,175	3,000	3,000
4018	CONTRACT LABOR	9,500	0	0
4200	COMMUNICATIONS	4,695	3,500	4,000
4210	CELLULAR SERVICE	1,464	1,464	1,464
4400	UTILITIES	86,489	105,000	105,000
4500	PARK MAINTENANCE-REPAIRS-MISC	86,442	85,000	129,514
4520	AUTO EXPENSE	487	5,000	5,000
4800	BONDS & NOTARY SEALS	129	0	0
4870	MEDICAL INSURANCE EXPENSE	103,474	103,622	110,146
4988	COMMUNITY CENTERS' EXPENSE	20,084	12,000	12,000
5710	CAPITAL OUTLAY \$5000+	16,000	0	71,723
5720	EQUIPMENT =>\$1000<\$5000	0	0	5,000
5730	EQUIPMENT <\$1000	5,476	5,000	5,000

TOTAL PARKS & RECREATION	966,760	886,227	1,050,930
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SCURRY COUNTY BUDGET FOR 2018
GENERAL FUND 10
EXTENSION SERVICE – DEPT 665

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
10-665				
1030	GENERAL PAYROLL	75,126	75,743	75,462
1080	PART TIME	200	0	900
2010	SOCIAL SECURITY TAX	5,839	6,070	6,118
2030	RETIREMENT	3,463	6,903	7,219
2040	WORKERS' COMPENSATION	306	335	412
2060	UNEMPLOYMENT INSURANCE	170	80	144
2251	BENEFIT ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	6,293	3,200	3,200
3110	POSTAGE	207	500	500
3300	FUEL & OIL	5,216	7,250	7,250
4200	COMMUNICATIONS	2,465	1,800	1,800
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	5,636	6,000	6,000
4272	FCS TRAVEL	5,252	7,000	6,000
4273	FCS DEMONSTRATION SUPPLIES	2,654	2,600	2,600
4500	MAINT-REPAIR-MISC EXPENSE	4,626	5,000	4,000
4600	OFFICE RENT	0	200	200
4800	DUES	525	450	0
4870	MEDICAL INSURANCE EXPENSE	18,575	22,653	24,156
5710	CAPITAL OUTLAY \$5000 +	0	0	49,000
5730	OTHER EQUIPMENT<\$1000	650	0	0

	TOTAL EXTENSION SERVICE	140,803	149,384	198,561
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IV.

ROAD & BRIDGE FUND

SCURRY COUNTY BUDGET FOR 2018
ROAD & BRIDGE FUND 15
RECEIPTS

ACCT CODE	RECEIPTS	2016 ACTUAL	2017 BUDGET	2018 BUDGET
15				
310-1100	AD VALOREM TAX	1,158,143	1,679,181	1,699,552
321-2000	AUTO REGISTRATION	363,990	500,000	500,000
321-2001	TAGS SUPPLEMENT	180,871	250,000	250,000
321-2002	GROSS WEIGHT & AXLE FEE	58,346	60,000	60,000
333-2626	TXDOT SB1747 GRANT	1,268,561	400,000	0
343-0000	LATERAL ROAD	21,483	22,000	22,000
360-1000	INTEREST	2,047	1,000	1,000
364-1000	SALE OF ASSETS	1,599	30,000	10,000
380-1001	MISCELLANEOUS REVENUE	2,677	1,000	1,000

TOTAL ROAD & BRIDGE FUND		3,057,717	2,943,181	2,543,552
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SCURRY COUNTY BUDGET FOR 2018
ROAD & BRIDGE FUND 15
 PRECINCT #1 DEPT 621

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
15-621				
1030	PRECINCT PAYROLL	98,338	156,737	158,999
1080	PART TIME	0	9,000	9,000
2010	SOCIAL SECURITY TAX	7,320	12,172	12,243
2030	RETIREMENT	8,586	14,001	14,611
2040	WORKERS' COMPENSATION	1,556	5,929	8,360
2060	UNEMPLOYMENT INSURANCE	281	160	289
3100	OFFICE SUPPLIES	50	250	150
3300	FUEL-OIL-GREASE	15,190	70,000	70,000
3301	TIRES-TUBES	7,912	10,000	10,000
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	13,287	175,000	175,000
3331	OPERATING SUPPLIES	7,908	15,000	15,000
4015	SAFETY & TRAINING	47	4,000	4,000
4016	NON-TRAVEL MEALS	55	400	400
4210	CELLULAR SERVICE	392	1,032	1,032
4400	UTILITIES	2,207	8,000	8,000
4520	REPAIRS	22,702	15,000	24,000
4550	BUILDING & GROUNDS MAINT	0	3,000	3,000
4870	MEDICAL INSURANCE EXPENSE	42,509	68,763	73,178
5710	CAPITAL OUTLAY \$5,000+	36,048	0	0
5720	EQUIPMENT =>\$1000<\$5000	13,059	0	0
5730	OTHER EQUIPMENT <\$1000	6,951	2,500	2,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #1	284,398	575,944	594,762
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SCURRY COUNTY BUDGET FOR 2018
ROAD & BRIDGE FUND 15
 PRECINCT #2- DEPT 622

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
15-622				
1030	PRECINCT PAYROLL	102,914	156,294	158,370
1080	PART TIME	7,962	5,000	5,000
2010	SOCIAL SECURITY TAX	8,355	12,138	12,195
2030	RETIREMENT	8,981	13,962	14,554
2040	WORKERS' COMPENSATION	1,521	5,772	8,132
2060	UNEMPLOYMENT INSURANCE	302	159	287
3100	OFFICE SUPPLIES	1,403	500	500
3300	FUEL-OIL-GREASE	28,395	75,000	75,000
3301	TIRES-TUBES	19,676	7,500	8,500
3303	MACHINE HIRE	466	0	0
3304	ROAD MATERIAL & CONSTRUCTION	60,672	170,000	170,000
3331	OPERATING SUPPLIES	19,726	12,500	13,000
4015	SAFETY & TRAINING	863	2,000	2,000
4016	NON-TRAVEL MEALS	122	500	1,000
4210	CELLULAR SERVICE	430	1,032	1,032
4400	UTILITIES	4,532	1,500	2,000
4520	REPAIRS	17,005	17,500	18,500
4550	BUILDING & GROUNDS MAINT	1,178	0	0
4870	MEDICAL INSURANCE EXPENSE	33,829	52,054	55,384
5710	CAPITAL OUTLAY \$5,000+	68,606	0	0
5711	PROGRESS DRIVE		0	
5730	OTHER EQUIPMENT <\$1000	-1,110	0	2,000

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #2	385,828	533,411	547,454
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SCURRY COUNTY BUDGET FOR 2018
ROAD & BRIDGE FUND 15
 PRECINCT #3– DEPT 623

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
15-623				
1030	PRECINCT PAYROLL	129,645	202,153	201,542
1080	PART TIME	1,233	5,000	5,000
2010	SOCIAL SECURITY TAX	9,657	15,683	15,758
2030	RETIREMENT	11,311	18,040	18,807
2040	WORKERS' COMPENSATION	1,888	7,406	10,435
2060	UNEMPLOYMENT INSURANCE	386	205	371
3100	OFFICE SUPPLIES	120	500	500
3300	FUEL-OIL-GREASE	22,641	75,000	75,000
3301	TIRES-TUBES	15,492	7,500	7,500
3303	MACHINE HIRE	0	0	5,000
3304	ROAD MATERIAL & CONSTRUCTION	102,850	170,000	200,000
3331	OPERATING SUPPLIES	17,953	12,500	12,500
4015	SAFETY & TRAINING	511	2,000	2,000
4016	NON-TRAVEL MEALS	283	500	500
4200	COMMUNICATIONS	0	0	3,500
4210	CELLULAR SERVICE	490	1,176	1,176
4400	UTILITIES	1,469	3,000	6,000
4520	REPAIRS	14,404	17,500	17,500
4550	BUILDING & GROUNDS MAINT	0	0	200
4870	MEDICAL INSURANCE EXPENSE	53,000	77,663	82,654
5730	OTHER EQUIPMENT <\$1000	-1,708	0	0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #3		381,625	615,826	665,943
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SCURRY COUNTY BUDGET FOR 2018
ROAD & BRIDGE FUND 15
 PRECINCT #4- DEPT 624

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
15-624				
1030	PRECINCT PAYROLL	143,712	234,042	228,095
1080	PART TIME	0	9,000	9,000
2010	SOCIAL SECURITY TAX	10,756	18,158	17,551
2030	RETIREMENT	12,545	20,888	20,946
2040	WORKERS' COMPENSATION	2,176	8,689	11,792
2060	UNEMPLOYMENT INSURANCE	482	238	413
3100	OFFICE SUPPLIES	31	150	200
3300	FUEL-OIL-GREASE	24,799	75,000	80,000
3301	TIRES-TUBES	5,209	8,000	8,500
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	12,083	200,000	200,000
3331	OPERATING SUPPLIES	7,149	18,000	19,000
4015	SAFETY & TRAINING	477	2,000	3,000
4016	NON-TRAVEL MEALS	0	350	350
4210	CELLULAR SERVICE	312	1,320	1,320
4400	UTILITIES	1,771	8,000	8,000
4520	REPAIRS	20,714	20,000	24,000
4600	OFFICE RENT	0	300	300
4870	MEDICAL INSURANCE EXPENSE	53,609	87,365	92,926
5720	EQUIPMENT =>\$1000<\$5000	3,733	0	2,500
5730	OTHER EQUIPMENT <\$1000	-1,708	1,500	2,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #4	297,850	718,000	735,393
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SCURRY COUNTY BUDGET FOR 2018
ROAD & BRIDGE FUND 15
 PRECINCT #6- DEPT 626

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
15-626				
1020	APPOINTED OFFICIAL	98,759	0	0
1030	PRECINCT PAYROLL	283,324	0	0
1500	PROFESSIONAL FEES	110	0	0
2010	SOCIAL SECURITY TAX	28,735	0	0
2030	RETIREMENT	33,355	0	0
2040	WORKERS' COMPENSATION	20,742	0	0
2060	UNEMPLOYMENT INSURANCE	1,112	0	0
3100	OFFICE SUPPLIES	352	0	0
3300	FUEL-OIL-GREASE	41,983	0	0
3301	TIRES-TUBES	6,315	0	0
3304	ROAD MATERIAL & CONSTRUCTION	70,400	0	0
3331	OPERATING SUPPLIES	19,396	0	0
4015	SAFETY & TRAINING	1,968	0	0
4016	NON-TRAVEL MEALS	744	0	0
4200	COMMUNICATIONS	584	0	0
4210	CELLULAR SERVICE	1,272	0	0
4400	UTILITIES	12,551	0	0
4520	REPAIRS	60,186	0	0
4550	BUILDING & GROUNDS MAINT	11,528	0	0
4600	OFFICE RENT	300	0	0
4870	MEDICAL INSURANCE EXPENSE	107,383	0	0
5710	CAPITAL OUTLAY \$5,000+	41,648	0	0
5711	PROGRESS DRIVE	0	0	0
5712	CAVENDER ROAD BYPASS	1,349,934	500,000	0
5730	OTHER EQUIPMENT <\$1000	881	0	0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #6	2,193,562	500,000	0
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V.

**BOARD OF COUNTY DEVELOPMENT
FUND**

SCURRY COUNTY BUDGET FOR 2018
BOARD OF COUNTY DEVELOPMENT FUND 16
RECEIPTS

ACCT CODE 16	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
310-1100	AD VALOREM TAX	10,000	0	0

TOTAL BCD FUND		10,000	0	0
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SCURRY COUNTY BUDGET FOR 2018
BCD FUND 16
 BOARD OF COUNTY DEVELOPMENT – DEPT 696

ACCT CODE 16-696	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
3999	ECONOMIC DEVELOPMENT PROJECTS	11,094	0	0
4000	PROMOTIONAL PROJECTS	7,120	0	0

TOTAL BOARD OF COUNTY DEVELOPMENT 18,214 0 0

VI.

PERMANENT IMPROVEMENTS

VII.

LAW ENFORCEMENT

SCURRY COUNTY BUDGET FOR 2018
LEOSE FUND 30
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
30				
333-1560	LEOSE GRANT	646	2,679	2,679

LEOSE FUND	646	2,679	2,679
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SCURRY COUNTY BUDGET FOR 2018
LEOSE FUND 30
LEOSE FUND 30- DEPT 585

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
30 585-4014	EDUCATION & TRAINING	2,885	2,679	2,679

TOTAL LEOSE FUND		2,885	2,679	2,679
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SCURRY COUNTY BUDGET FOR 2018
LE CONSTRUCTION INTEREST & SINKING FUND 61
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
61				
310-1100	AD VALOREM TAXES	1,028,840	0	249,863
360-1000	INTEREST	9,425	1,800	1,800
390-0010	TRANSFER FROM GENERAL	1,159	0	0

LE CONSTRUCTION I&S FUND	1,039,424	1,800	251,663
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SCURRY COUNTY BUDGET FOR 2018
LE CONSTRUCTION I&S FUND 61
LE CONSTRUCTION I&S - DEPT 512

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
61				
1530	ADMINISTRATION EXPENSE	1,800	1,800	1,800
3909	INTEREST EXPENSE	477,040	0	0
5700	CERTIFICATE OF OBLIGATION REPAYMENT	550,000	0	249,863

TOTAL LE CONSTRUCTION I&S FUND		1,028,840	1,800	251,663
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VIII.

FEE FUNDS

SCURRY COUNTY BUDGET FOR 2018
LAW LIBRARY FUND 24
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
24				
340-4000	COUNTY CLERK FEES	3,115	3,000	3,000
340-7000	DISTRICT CLERK FEES	7,354	7,000	7,000
390-0010	TRANSFER FROM GENERAL	23,400	25,000	25,000

TOTAL LAW LIBRARY	33,869	35,000	35,000
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SCURRY COUNTY BUDGET FOR 2018
LAW LIBRARY FUND 24
LAW LIBRARY – DEPT 652

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
24-652 3355	LAW BOOKS	33,869	35,000	35,000

TOTAL LAW LIBRARY		33,869	35,000	35,000
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SCURRY COUNTY BUDGET FOR 2018
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
 RECEIPTS

ACCT CODE 25	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
340-8010	JP#1 COURT BUILDING SECURITY	223	1,200	1,000
340-8020	JP#2 COURT BUILDING SECURITY	1,768	2,000	2,000

TOTAL JP COURT BUILDING SECURITY		1,991	3,200	3,000
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SCURRY COUNTY BUDGET FOR 2018
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
JUSTICE OF THE PEACE COURT BUILDING SECURITY - DEPT 425

ACCT CODE 25	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
5720	JP, PCT 1 EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	JP, PCT 1 OTHER EQUIPMENT <\$1000	493	1,000	1,000
5731	JP#2OTHER EQUIP =>\$1000<\$5000	493	0	2,000

TOTAL JP COURT BUILDING SECURITY	986	3,000	5,000
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SCURRY COUNTY BUDGET FOR 2018
RECORDS MANAGEMENT & PRESERVATION FUND 27
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
27				
340-4003	CCRPf RECORDS PRESERV FEE	660	1,000	1,000
340-4004	COUNTY CLERK - RMP FEE	238	500	500
340-4100	COUNTY CLERK – RM&P FEE	47,215	45,000	45,000
340-4101	COUNTY CLERK – RECORDS ARCHIVE FEE	37,751	42,000	42,000
340-4102	COUNTY SHARE COUNTY CLERK – RM&P FEE	3,450	3,200	3,200
340-7002	DISTRICT CLERK RM&P FEE	1,362	1,700	1,700
340-7003	DC RPF RECORDS PRESERVE FEE	2,733	2,600	2,600
340-7101	DISTRICT CLERK - ARCHIVE FEE	2,580	2,500	2,500
340-7102	DISTRICT CLERK – COUNTY SHARE	1,122	1,350	1,350

TOTAL RECORDS MGMT & PRESERVATION	97,111	99,850	99,850
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SCURRY COUNTY BUDGET FOR 2018
RECORDS MANAGEMENT & PRESERVATION FUND 27
RECORDS MANAGEMENT & PRESERVATION – DEPT 582

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
27-582				
3103	RECORDS	121,319	121,000	0
4521	MAINTENANCE AGREEMENTS	25,190	31,200	31,200

TOTAL RECORDS MGMT & PRESERVATION		146,509	152,200	31,200
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**SCURRY COUNTY BUDGET FOR 2018
COURTHOUSE SECURITY FUND 28
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
28				
340-4101	COUNTY CLERK FEES	4,875	5,500	5,500
340-7003	DISTRICT CLERK FEES	1,295	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	669	3,500	1,000
340-9003	JUSTICE OF PEACE PCT#2 FEES	5,305	6,000	6,000
380-1001	MISC REVENUE	0	0	36,000

TOTAL COURTHOUSE SECURITY FUND	12,144	16,500	50,000
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SCURRY COUNTY BUDGET FOR 2018
JUSTICE COURT TECHNOLOGY FUND 42
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
42				
340-8010	JUSTICE COURT PCT#1 TECHNOLOGY FEES	891	5,000	7,800
340-9010	JUSTICE COURT PCT#2 TECHNOLOGY FEES	7,075	9,000	12,000

TOTAL JUSTICE COURT TECHNOLOGY FUND		7,966	14,000	19,800
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SCURRY COUNTY BUDGET FOR 2018
JUSTICE COURT TECHNOLOGY FUND 42
 JUSTICE COURT TECHNOLOGY FUND - DEPT 425

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
42-425				
4014	JP#1 EDUCATION & TRAINING	0	1,000	1,000
4015	JP#2 EDUCATION & TRAINING	0	500	500
4200	JP#1 INTERNET	1,032	1,500	1,500
4202	JP#2 INTERNET	1,238	1,500	1,500
4210	JP#2 CELLULAR SERVICE	600	1,200	1,200
4211	JP#1 CELLULAR SERVICE	600	600	600
4500	JP#1 MAINT, REPAIR & MISC EXP	144	1,000	1,000
4502	JP#2 MAINT, REPAIR & MISC EXP	179	500	500
4520	JP#1 MAINTENANCE AGREEMENTS	473	2,000	2,000
4521	JP#2 MAINTENANCE AGREEMENTS	3,004	3,000	3,000
5720	JP#1 EQUIPMENT =>\$1000<\$5000	920	2,000	2,000
5721	JP#2 EQUIPMENT =>\$1000<\$5000	920	0	2,000
5730	JP#1 OTHER EQUIPMENT <\$1000	0	1,500	1,500
5731	JP#2 OTHER EQUIPMENT <\$1000	0	500	1,500

TOTAL JUSTICE COURT TECHNOLOGY FUND	9,110	16,800	19,800
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SCURRY COUNTY BUDGET FOR 2018
COUNTY & DISTRICT COURT TECH FUND 43
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
43				
340-4010	COUNTY COURT TECH FUND	566	500	500
340-7010	DISTRICT COURT TECH FUND	143	100	100
390-0010	TRANSFER FROM GENERAL	1,390	0	0

COUNTY & DISTRICT COURT TECH FUND	2,099	600	600
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SCURRY COUNTY BUDGET FOR 2018
COUNTY & DISTRICT COURT TECH FUND 43
SUMMARY OF EXPENSE

DEPT CODE	NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
424-5720	DCTF EQUIPMENT >\$500	419	0	0
426-4014	CCTF EDUCATION & TRAINING	1,513	0	0
426-5720	CCTF EQUIPMENT >\$500	169	0	0

COUNTY & DISTRICT COURT TECH FUND	2,101	0	0
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IX.

ENTERPRISE FUNDS

SCURRY COUNTY BUDGET FOR 2018
SCURRY COUNTY GOLF COURSE FUND 80
 RECEIPTS

ACCT CODE	RECEIPTS	2016 ACTUAL	2017 BUDGET	2018 BUDGET
80				
310-1100	AD VALOREM TAXES	172,280	170,000	175,880
347-0001	GREEN FEES	24,207	35,000	35,000
347-0002	CART SHED RENTALS	24,130	27,000	20,000
347-0003	MEMBERSHIP DUES	57,804	85,000	35,000
347-0004	CONTRIBUTIONS & DONATIONS	0	0	25,000
347-0007	TOURNAMENT FEES	750	0	2,000
364-1000	SALE OF ASSETS	0	0	10,000
370-1016	GOLF COURSE CONCESSION	0	0	5,000
380-1001	MISCELLANEOUS INCOME	403	1,000	1,500
390-0010	TRANSFER FROM GENERAL	5,703	0	0

TOTAL SCURRY CO GOLF COURSE FUND	285,277	318,000	309,380
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SCURRY COUNTY BUDGET FOR 2018
COUNTY GOLF COURSE FUND 80
 COUNTY GOLF COURSE - DEPT 661

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
80-661-1020	APPOINTED OFFICIALS	0	0	39,162
1030	GENERAL PAYROLL	366	0	0
1080	PART TIME SALARIES	3,446	0	15,000
2010	SOCIAL SECURITY TAX	283	0	4,190
2030	RETIREMENT	333	0	3,631
2040	WORKERS COMPENSATION	0	0	1,477
2060	SUTA	0	0	99
3100	OFFICE SUPPLIES	0	0	500
3110	POSTAGE	0	0	200
3300	FUEL, OIL & GREASE	0	0	4,500
3301	TIRES & TUBES	0	0	500
3305	GROUND SUPPLIES	0	0	10,000
3320	JANITORIAL SUPPLIES	0	0	500
3330	FOOD	0	0	700
3331	OPERATING SUPPLIES & EXPENSE	3,757	0	500
4017	CONTRACT SERVICES	217,763	303,000	143,870
4200	COMMUNICATIONS	0	0	1,000
4210	CELLULAR SERVICE	0	0	600
4400	UTILITIES	6,835	0	22,000
4500	MAINT-REPAIR-MISC EXPENSE	44,693	0	10,000
4630	LEASE/RENTALS	884	0	40,000
4870	MEDICAL INSURANCE	1,244	0	9,951
5730	OTHER EQUIP <\$1000	0	0	1,000
80-662				
4950	TAXES-AD VALOREM	4,305	15,000	0
TOTAL COUNTY GOLF COURSE		283,909	318,000	309,380

SCURRY COUNTY BUDGET FOR 2018
HERMLEIGH WATER WORKS FUND 81
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
81				
320-5000	WATER REVENUE	58,787	74,000	59,000
360-1000	INTEREST	383	30	30
380-1001	MISC INCOME	774	500	500

TOTAL HERMLEIGH WATER WORKS FUND	59,944	74,530	59,530
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SCURRY COUNTY BUDGET FOR 2018
HERMLEIGH WATER WORKS FUND 81
HERMLEIGH WATER WORKS – DEPT 591

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
81-591				
3110	POSTAGE	941	1,110	1,110
3300	FUEL & OIL	1,860	2,500	2,500
3331	OPERATING SUPPLIES	8,674	11,000	1,100
4014	EDUCATION & TRAINING	0	300	500
4018	CONTRACT LABOR	18,319	21,000	22,000
4261	MILEAGE EXPENSE	0	900	900
4400	UTILITIES	6,778	14,000	14,000
4520	REPAIRS	10,973	11,000	12,000
5010	CONST OF NEW LINES	0	5,000	5,000
5710	EQUIPMENT >\$5000	0	0	2,500

TOTAL HERMLEIGH WATER WORKS	47,545	66,810	61,610
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SCURRY COUNTY BUDGET FOR 2018
AIRPORT FUND 83
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
83				
310-1100	AD VALOREM TAXES	330,404	329,750	419,312
333-1000	AIRPORT STATE GRANTS	27,576	50,000	20,000
370-1003	AIRPORT REVENUE	-45	100,000	75,000
380-1001	MISC REVENUE	150,150	20,000	20,000

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	508,085	499,750	534,312
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SCURRY COUNTY BUDGET FOR 2018
AIRPORT FUND 83
 AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
83-516				
1020	DEPARTMENT HEAD	44,435	44,676	45,035
1030	GENERAL PAYROLL	107,537	105,608	105,906
1080	PART TIME	5,500	25,000	25,000
2010	SOCIAL SECURITY TAX	12,024	13,410	13,460
2030	RETIREMENT	13,282	15,425	16,064
2040	WORKERS COMPENSATION	3,419	5,428	8,059
2060	UNEMPLOYMENT INSURANCE	338	176	317
3100	OFFICE SUPPLIES	1,855	2,500	2,500
3300	FUEL & OIL	3,725	10,000	10,000
3301	TIRES	722	1,000	1,000
3331	OPERATING SUPPLIES	715	2,500	2,500
4200	COMMUNICATIONS	15,390	5,000	15,000
4270	TRAVEL EXPENSE	200	2,000	2,000
4400	UTILITIES	19,607	30,000	30,000
4500	MAINT, REPAIR, & MISC EXPENSE	79,719	50,000	55,000
4501	RUNWAY MAINTENANCE	0	100,000	100,000
4820	GENERAL LIABILITY INSURANCE	7,970	8,000	10,000
4870	MEDICAL INSURANCE EXPENSE	19,064	19,027	49,471
4994	RESALES	12,955	40,000	40,000
5710	CAPITAL OUTLAY \$5000+	0	20,000	0
5730	OTHER EQUIPMENT <\$1000	0	0	3,000

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	348,457	499,750	534,312
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SCURRY COUNTY BUDGET FOR 2018
SCURRY COUNTY EMS FUND 85
 RECEIPTS

ACCT CODE	RECEIPTS	2016 ACTUAL	2017 BUDGET	2018 BUDGET
85				
310-1100	AD VALOREM TAXES	872,097	929,721	805,177
333-3000	STATE GRANTS	2,079	25,000	25,000
345-0000	PATIENT RECEIPTS	1,212,367	850,000	1,050,000
380-1001	MISCELLANEOUS INCOME	14,625	5,000	5,000

TOTAL SCURRY COUNTY EMS FUND		2,101,168	1,809,721	1,885,177
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SCURRY COUNTY BUDGET FOR 2018
SCURRY COUNTY EMS FUND 85
 SCURRY COUNTY EMS - DEPT 540

ACCT CODE	ACCOUNT NAME	2016 ACTUAL	2017 BUDGET	2018 BUDGET
85-540				
1020	APPOINTED OFFICIALS	94,994	95,115	95,568
1030	GENERAL PAYROLL	765,694	893,669	900,669
1080	PART TIME	84,297	86,000	90,000
2010	SOCIAL SECURITY TAX	70,801	75,000	80,000
2030	RETIREMENT	77,498	75,000	80,000
2040	WORKERS' COMPENSATION	13,256	16,000	20,000
2050	CLOTHING ALLOWANCE	4,573	2,000	4,700
2060	UNEMPLOYMENT INSURANCE	2,061	1,600	1,894
3100	OFFICE SUPPLIES	6,290	5,000	5,000
3200	SAFETY TRAINING	1,715	600	1,200
3300	FUEL & OIL	27,366	40,000	30,000
3301	TIRE EXPENSE	2,666	10,000	5,000
3331	OPERATING EXPENSES	43,157	50,000	45,000
4014	EDUCATION & TRAINING	28,215	30,000	30,000
4017	CONTRACT LABOR	18,000	18,000	18,900
4092	PROFESSIONAL SERVICES	86,638	65,000	70,000
4200	COMMUNICATIONS	5,494	4,100	7,500
4210	CELLULAR SERVICE	3,455	2,700	2,600
4270	TRAVEL	6,483	100	10,000
4400	UTILITIES	8,964	10,500	10,000
4500	MAINT-REPAIR-MISC EXPENSE	25,534	30,000	25,000
4520	VEHICLE EXPENSE	29,513	15,000	15,000
4521	MAINTENANCE AGREEMENTS	9,282	30,000	10,000
4550	BUILDING GROUNDS & MAINTENANCE	7,119	0	8,000
4810	DUES	4,650	4,050	7,550
4870	MEDICAL INSURANCE	211,741	207,139	220,300
5710	CAPITAL OUTLAY \$5,000+	188,489	43,148	0
5720	EQUIPMENT =>\$1000<\$5000	6,119	0	91,296
5730	OTHER EQUIPMENT <\$1000	19,868	0	0
	TOTAL SCURRY COUNTY EMS	1,853,932	1,809,721	1,885,177