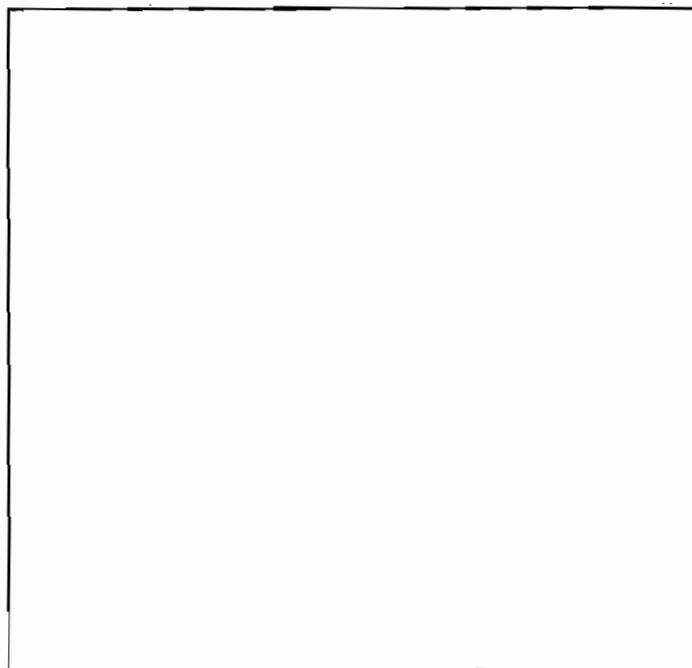


OFFICIAL BUDGET

2016



FILED
DATE 9-15-15
M
MELBODY APPLETON
COUNTY CLERK
SCURRY COUNTY, TEXAS

Scurry County, Texas



2016 Proposed Budget

This proposed budget will raise less revenue from property taxes than last year's budget by an amount of \$1,976,966 which is a 17.65 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$60,368.

The members of the commissioners' court voting on the adoption of the 2016 budget.

FOR: Terry Williams, Marianne Randals, David Harrell, James Robinson

AGAINST:

	<u>2014</u>	<u>2015</u>
Property Tax Rate	\$0.31275	\$0.32000
Effective Tax Rate	\$0.29510	\$0.39000
Effective M&O Tax Rate	\$0.28408	\$0.28432
Rollback Tax Rate *	\$0.31300	\$0.39430
*adjusted for sales tax		
Debt Rate	\$0.02867	\$0.03568

The total net outstanding Certificate of Obligation debt on January 1, 2016 will be \$14,395,000.

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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

2016 BUDGET PROPOSAL

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

WE, RICKY FRITZ, COUNTY JUDGE, MELODY APPLETON, COUNTY CLERK, AND TRISHA COCKRELL, 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, 2016.

ESTIMATED RECEIPTS FOR SAID BUDGET ARE \$18,686,108 WITH ESTIMATED EXPENDITURES FOR SAID BUDGET OF \$18,686,108 AND LEAVING AN ESTIMATED ENDING BALANCE OF \$9,381,741. APPROXIMATELY 49.37% OF THE ESTIMATED REVENUE WILL BE DERIVED FROM THE PROPOSED AD VALOREM TAX RATE OF \$0.32 PER EACH \$100 ASSESSED VALUATION. 13.37 % WILL BE DERIVED FROM THE 1/2% SALES TAX MAKING A TOTAL OF 62.74% 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,


RICKY FRITZ
COUNTY JUDGE


MELODY APPLETON
COUNTY CLERK


TRISHA COCKRELL
COUNTY AUDITOR

BUDGET CERTIFICATE

BUDGET OF SCURRY COUNTY, TEXAS

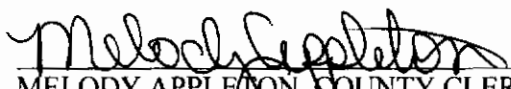
BUDGET YEAR FROM JANUARY 1, 2016 THRU DECEMBER 31, 2016

SCURRY COUNTY, TEXAS;

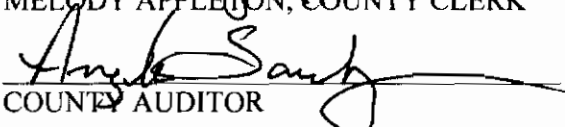
WE, RICKY FRITZ, COUNTY JUDGE, MELODY APPLETON, COUNTY CLERK, AND, ANGELA SANCHEZ, COUNTY AUDITOR, OF SCURRY COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF SCURRY COUNTY, TEXAS, AS APPROVED AND PASSED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 15TH DAY OF SEPTEMBER, 2015, AS THE SAME ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.



RICKY FRITZ, COUNTY JUDGE



MELODY APPLETON, COUNTY CLERK



COUNTY AUDITOR

SUBSCRIBED AND SWORN BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 15th DAY OF SEPTEMBER 2015.



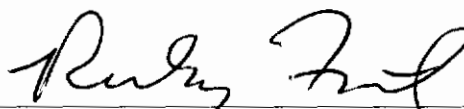


NOTARY PUBLIC STATE OF TEXAS

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, 2016, IS HEREBY APPROVED AND THE TAX LEVIES FIXED IN ACCORDANCE THEREWITH AS SET FORTH IN THE COMMISSIONERS COURT MINUTES,

THE TAX RATE ADOPTED BY THE COMMISSIONERS COURT IS .32.
DONE IN OPEN COURT THIS, THE 15TH DAY OF SEPTEMBER A.D., 2015.



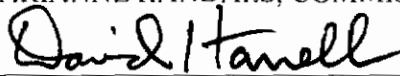
RICKY FRITZ, COUNTY JUDGE



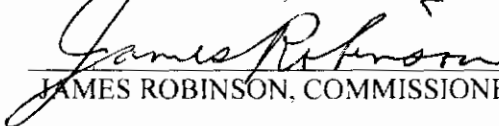
TERRY D. WILLIAMS, COMMISSIONER, PCT. 1



MARIANNE RANDALS, COMMISSIONER, PCT. 2



DAVID HARRELL, 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		14,395,000
2015/16		2,882,780,846		

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

2015 Certified Appraisal Roll

SCURRY COUNTY

2015 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2014
Real Estate & Personal Property	1,750,568,363	+5.50
Mineral	1,231,896,136	-38.60
GROSS TAXABLE VALUE	2,982,464,499	-18.64
Less Value Lost Due To Tax Freeze*	-28,301,269	
*Value lost based on 0.1275/100 tax rate & will vary if tax rate changes		
Frozen taxable value = 9,372,732		
Frozen taxes = \$222,276		
Count = 1540 = 7 transfers		
NET TAXABLE VALUE	2,954,163,230	-18.83
Freeze Adjusted Taxable Value: 2,882,615,921		

NOTES:

- Totals include properties under ARB Protest
 - Value still under ARB protest = 500,011
 - Values in totals = 189,090

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.

Larry Crooks
 Larry Crooks

July 29, 2015
 Date

One copy is for your records the other is for you to sign that you received the 2015 Certified Values for you jurisdiction and then please return the signed copy. Thank you.

Ricky Furr
 Received by:

07/29/15
 Date

2015 Property Tax Rates in SCURRY COUNTY

This notice concerns 2015 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	\$10,352,852
Last year's debt taxes	\$1,044,833
Last year's total taxes	\$11,397,685
Last year's tax base	\$3,571,525,711
Last year's total tax rate	0.312750/\$100
This year's effective tax rate:	
Last year's adjusted taxes (after subtracting taxes on lost property)	\$11,171,700
÷ This year's adjusted tax base (after subtracting value of new property)	\$2,863,915,980
= This year's effective tax rate for each fund	0.390000/\$100
Total effective tax rate	0.390000/\$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)	\$12,825,596
÷ This year's adjusted tax base	\$2,863,915,980
= This year's effective operating rate	0.447800/\$100
× 1.08 = this year's maximum operating rate	0.483600/\$100

+	This year's debt rate	0.035600/\$100
=	This year's rollback rate for each fund	0.519200/\$100
	This year's total rollback rate	0.519200/\$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	0.124900/\$100
=	Rollback tax rate	0.394300/\$100

Statement of Increase/Decrease

If SCURRY COUNTY adopts a 2015 tax rate equal to the effective tax rate of 0.390000 per \$100 of value, taxes would increase compared to 2014 taxes by \$ 52,924.

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 \$ 3,600,693 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: July 30, 2015

SCURRY COUNTY, TEXAS
2016
BUDGET SUMMARY & FORECAST OF CASH POSITION

FUNDS UTILIZING ADVALOREM TAXES	ACTUAL 2014 EXPENSE	BEGINNING FUND BAL 1/1/2015	2015 ESTIMATED		ESTIMATED ENDING BAL 12/31/2015	2016 BUDGET ESTIMATES				
			RECEIPTS	EXPENSE		ESTIMATED RECEIPTS BUDGET	ESTIMATED TAXES	ESTIMATED STATE SALES TAXES	ESTIMATED EXPENDITURES BUDGET	ESTIMATED ENDING BAL 12/31/2016
			General Fund	14,273,480		3,562,134	12,908,543	12,581,631	3,889,046	4,130,084
Road & Bridge Fund	2,886,981	913,007	3,178,151	3,178,151	913,007	1,636,500	1,158,143	0	2,794,643	913,007
Board of Co. Development	40,372	53,741	20,000	20,000	53,741	0	10,000	0	10,000	53,741
Permanent Improvements	1,123,935	0	400,000	400,000	0	0	0	0	0	0
LE Enforcement Complex Debt	1,029,792	2,120,410	1,027,899	1,027,899	2,120,410	1,000	1,028,840	0	1,028,840	2,121,410
Scurry County Golf Course	556,980	577,035	303,105	303,105	577,035	145,825	172,280	0	318,105	577,035
Airport	0	600,581	675,000	1,001,912	273,669	170,000	330,404	0	500,404	273,669
EMS Fund	1,732,990	1,553,833	1,739,448	1,739,448	1,553,833	878,000	872,097	0	1,750,097	1,553,833
TOTAL TAX FUNDS	21,644,530	9,380,741	20,252,146	20,252,146	9,380,741	6,961,409	9,224,899	2,500,000	18,685,308	9,381,741

TAX RATE INFORMATION

Total Estimated Ad Valorem Base	
Ad Valorem at 100%- M/O	8,196,059
Ad Valorem at 100%- Debt Rate	1,028,840
Taxable Appraised Values	2,882,780,846

Other Key Items

2015 Effective Tax Rate	0.39000
Last Year's Effective Rate	0.29510
2015 Maintenance & Operation Rate	0.28432
2015 Debt Service Rate	0.03568
2015 M/O Roll Back Statutory Rate	0.39430
2015 Total Assessment per \$100	0.32000
2014 Tax Rate per \$100 Valuation-M/O	0.28408
2014 Tax Rate per \$100 Valuation-DEBT	0.02867
2014 Total Assessment per \$100	0.31275

III.

GENERAL FUND

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10				
310-1100	AD VALOREM TAX	5,474,137	6,353,087	5,653,135
310-1111	ABATED AD VAL - ENEL	76,000	76,000	0
310-1112	ABATED AD VALOREM-SCWII	138,000	162,000	162,000
310-1113	ABATED AD VALOREM-SCWI	204,000	172,000	172,000
310-1114	ABATED AD VALOREM - AIRTRICITY	198,502	243,617	243,617
310-1201	DELQ AD VAL TAX	920,530	900,000	900,000
311-1300	CO SALES & USE TAX ALLOCATION	2,677,852	2,800,000	2,500,000
312-1301	MIXED DRINK TAX	12,672	8,500	9,000
312-1302	ALCOHOLIC BEVERAGE PERMITS	2,188	2,700	2,500
319-1200	PENALTY & INTEREST AD VAL TAX	70,584	80,000	80,000
333-1000	STATE GRANTS – AIRPORT	0	500,000	0
333-2560	LAW ENFORCEMENT GRANTS	0	15,000	15,000
333-3001	DA STATE SUPPLEMENT	0	0	4,200
333-3002	JURY REIMBURSEMENT	6,868	3,000	3,000
333-3003	STATE GRANTS - CO JUDGE SLRY SUPPLEMENT	15,648	15,000	25,200
333-3004	STATE GRANTS - CO ATTY SLRY SUPPLEMENT	35,000	35,000	35,000
333-3005	INDIGENT DEFENSE	22,000	15,000	20,000
333-3006	TITLE IXX; XX	72,517	75,000	75,000
333-3007	BOYS & GIRLS CLUB GRANTS	8,500	50,000	8,500
339-0057	SHARED REVENUE - BORDEN CO JUVENILE	2,500	2,500	2,500
339-0058	SHARED REVENUE - CITY-STAR PROGRAM	79,461	72,000	80,000
339-0059	SISD-STAR PROGRAM	16,244	10,000	10,000
339-1002	CITY OF SNYDER	42,215	42,215	42,215
339-1003	COUNCIL OF GOVERNMENTS	74,471	70,000	75,000
339-4094	STATE REIMB VINE	0	6,874	6,874
340-2000	SHERIFF CITATIONS & MISC	48,918	40,000	50,000
340-2001	PHONE COMMISSION	20,270	17,000	20,000
340-4000	COUNTY CLERK FEES	169,998	190,000	190,000
340-4001	COUNTY CLERK \$2 EFILING FEE	0	0	50
340-5001	TAX COLLECTOR FEES	413,181	410,000	410,000
340-7000	DISTRICT CLERK FEES	57,343	55,000	55,000
340-7001	DIST CLERK \$2 EFILING FEE	12	0	1,000
340-8010	PCT #1 JUSTICE COURT FEES	19,024	20,000	20,000
340-8020	PCT #2 JUSTICE COURT FEES	9,961	14,000	15,000
340-9000	ADULT PROBATION BOND SUPERVISION FEES	0	500	500
340-9001	ADULT PROBATION CO PTD FEES	1,446	2,000	2,000
340-9002	CJC FEES	32,685	45,000	45,000
342-0002	SHERIFF PRISONER KEEP	18,467	15,000	25,000
345-0009	HEALTH UNIT FEES	19,651	20,000	20,000
347-0003	BGC MEMBERSHIP DUES	9,308	32,000	32,000
349-0038	APROB FISCAL SERVICE FEES	3,493	3,700	3,700

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10				
350-1003	COUNTY COURT FINES	31,547	36,000	36,000
350-1004	DISTRICT COURT FINES	55,479	45,000	45,000
350-1005	PCT #1 JUSTICE COURT FINES	127,813	150,000	150,000
350-1006	PCT #2 JUSTICE COURT FINES	137,249	170,000	170,000
350-1110	JUVENILE PROB FINES & COURT COSTS	371	150	150
350-2001	LIBRARY FEES	10,240	12,500	12,500
360-1000	INTEREST	8,057	40,000	20,000
364-1000	SALES OF ASSETS	797	5,000	55,000
364-1161	LAND SALES	11,114	0	125,000
367-1004	CONGREGATE MEALS (DONATIONS)	21,219	30,000	30,000
367-1005	HOME DELIVERY (DONATIONS)	1,310	4,000	4,000
367-1007	BGC PROGRAM SERVICES FEES	33,550	42,000	45,000
370-1001	SOFT DRINK CONCESSION	425	100	450
370-1002	COMMUNITY CENTER REVENUE	7,545	8,000	8,000
370-1003	AIRPORT REVENUE	122,773	175,000	0
370-1006	POOL RENTAL INCOME	41,606	46,500	46,500
370-1007	PARKS RENTAL INCOME	343	2,000	2,000
370-1008	COUNTRY CLUB RENT	5,000	10,000	10,000
370-1009	ARMORY RENTAL	5,017	2,500	3,000
370-1012	HIGH SKY CHILDREN'S RANCH	3,600	3,600	3,600
370-1015	BGC RENTAL INCOME	1,685	4,000	2,000
370-1016	BGC CONCESSION INCOME	7,727	7,000	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	175,802	180,000	359,528
370-3001	LEASE HOLD REVENUE	8,000	0	0
380-1001	MISCELLANEOUS REVENUE	6,495	25,000	125,000
380-1015	INSURANCE PROCEEDS	2,527	0	0
380-1516	FUEL EXCISE TAX REFUND	1,970	2,000	2,000
	TOTAL GENERAL FUND	11,812,406	13,583,543	12,283,219

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
SUMMARY OF EXPENSES

DEPT CODE	NAME	2016 BUDGET
400	COUNTY JUDGE	184,219
401	COMMISSIONERS' COURT	354,579
403	COUNTY CLERK	382,624
409	NON-DEPARTMENTAL	846,250
426	COUNTY AND JUSTICE COURT	25,850
435	DISTRICT COURT	178,229
450	DISTRICT CLERK	366,845
455	JUSTICE OF PEACE #1	222,118
456	JUSTICE OF PEACE #2	225,196
460	DISTRICT JUDGE	12,400
465	DISTRICT COURT REPORTER	126,766
475	COUNTY ATTORNEY	308,507
480	DISTRICT ATTORNEY	218,482
495	COUNTY AUDITOR	244,365
497	TREASURER	222,727
499	TAX COLLECTOR	436,832
510	BUILDING MAINTENANCE	443,973
512	COUNTY JAIL	2,808,818
555	DEPARTMENT OF PUBLIC SAFETY	53,252
560	SHERIFF	934,132
569	JUVENILE STAR PROGRAM	204,573
570	JUVENILE PROBATION	206,758
571	SUPERVISION	91,863
630	MENTAL HEALTH	14,800
635	HEALTH UNIT	458,846
640	COUNTY WELFARE	170,345
641	CHILD WELFARE	8,000
650	LIBRARY	469,696
656	SENIOR CENTER	523,650
658	BOYS & GIRLS CLUB	425,885
660	PARKS & RECREATIONAL	961,338
665	EXTENSION SERVICE	151,301

GENERAL FUND DEPARTMENT TOTALS 12,283,219

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
COUNTY JUDGE - DEPT 400

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-400				
1010	ELECTED OFFICIALS	60,387	61,738	64,559
1030	GENERAL PAYROLL	37,922	38,352	40,179
1080	PART TIME	0	1,200	1,200
2010	SOCIAL SECURITY TAX	9,082	9,356	10,491
2030	RETIREMENT	10,492	11,324	11,986
2040	WORKERS COMPENSATION	541	573	642
2060	UNEMPLOYMENT INSURANCE	1	28	28
2250	TRAVEL ALLOWANCE	3,000	3,000	3,000
2255	JUVENILE BOARD COMPENSATION	3,000	3,000	3,000
2256	STATE SALARY SUPPLEMENT	15,000	15,000	25,200
3100	OFFICE SUPPLIES	1,347	1,000	500
4014	EDUCATION & TRAINING	2,508	3,500	1,500
4200	COMMUNICATIONS	1,628	1,500	1,500
4210	CELLULAR SERVICE	600	1,200	600
4800	BONDS & NOTARY SEALS	100	150	0
4810	DUES	369	400	500
4870	MEDICAL INSURANCE EXPENSE	19,241	18,930	19,334
5720	EQUIPMENT =>\$1000<\$5000	4,673	0	0
5730	OTHER EQUIPMENT <\$1000	762	1,000	0
	TOTAL COUNTY JUDGE	170,653	171,251	184,219

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 COMMISSIONERS' COURT – DEPT 401

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-401				
1010	ELECTED OFFICIALS	211,527	215,559	227,325
2010	SOCIAL SECURITY TAX	16,169	16,674	17,574
2030	RETIREMENT	19,587	20,183	20,078
2040	WORKERS COMPENSATION	932	1,041	1,097
3100	OFFICE SUPPLIES	490	2,000	2,000
4111	PCT 1 EDUCATION & TRAINING	2,044	3,250	3,250
4112	PCT 2 EDUCATION & TRAINING	1,091	3,500	3,000
4113	PCT 3 EDUCATION & TRAINING	914	3,250	3,250
4114	PCT 4 EDUCATION & TRAINING	556	3,250	3,250
4201	PCT 1 COMMUNICATIONS	530	1,150	1,150
4202	PCT 2 COMMUNICATIONS	669	1,800	500
4203	PCT 3 COMMUNICATIONS	512	1,150	1,150
4204	PCT 4 COMMUNICATIONS	573	1,150	1,150
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	6,476	5,000	0
4521	PCT 1 AUTO EXPENSE	489	3,500	3,500
4522	PCT 2 AUTO EXPENSE	93	0	0
4523	PCT 3 AUTO EXPENSE	71	0	0
4524	PCT 4 AUTO EXPENSE	0	0	3,500
4800	BONDS & NOTARY SEALS	0	1,000	0
4810	DUES	4,896	4,000	0
4870	MEDICAL INSURANCE EXPENSE	54,144	35,387	56,780
5720	EQUIPMENT =>\$1000<\$5000	1,388	3,000	0
5724	COMM PCT 4 EQUIP \$1000 - \$5000	0	0	3,000
5730	OTHER EQUIP <\$1000	0	0	0
5731	COMM PCT 4 OTHER EQUIP<\$1000	0	0	125
5734	COMM PCT 4 OTHER EQUIP<\$1000	0	0	500
	TOTAL COMMISSIONERS' COURT	325,551	328,244	354,579

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 COUNTY CLERK – DEPT 403

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-403				
1010	ELECTED OFFICIALS	53,400	55,809	58,361
1030	GENERAL PAYROLL	142,216	145,820	152,808
1080	PART TIME	800	0	0
2010	SOCIAL SECURITY TAX	14,246	15,425	16,155
2030	RETIREMENT	18,114	18,671	18,457
2040	WORKERS' COMPENSATION	774	944	988
2060	UNEMPLOYMENT INSURANCE	38	103	77
3100	OFFICE SUPPLIES	5,404	7,000	6,000
3103	RECORDS	4,968	8,000	8,000
3106	VOTER REGISTRATION	624	3,500	1,500
4014	EDUCATION & TRAINING	3,595	4,500	4,500
4200	COMMUNICATIONS	1,429	2,700	2,000
4500	MAINTENANCE-REPAIRS-MISC	22	800	500
4521	MAINTENANCE AGREEMENTS	11,017	12,000	12,000
4800	BONDS & NOTARY SEALS	785	102	102
4810	DUES	125	125	125
4840	CO CLERK ELECTION EXPENSE	18,864	5,000	19,000
4870	MEDICAL INSURANCE EXPENSE	76,503	50,293	80,051
5720	EQUIPMENT=>\$1000< \$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	5,567	2,500	1,000
	TOTAL COUNTY CLERK	358,491	334,292	382,624

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
NON-DEPARTMENTAL – DEPT 409

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-409				
0040	EMERGENCY MANAGEMENT	14,067.00	5000	2,500
0060	FAMILY PLANNING SERVICES	0	0	0
3110	POSTAGE	16,471	20,000	21,000
3200	SAFETY MEETINGS	2,368	2,500	2,500
3220	DRUG SCREENING	1,848	1,500	1,500
3310	COPIER SUPPLIES	3,606	3,500	3,500
4010	LEGAL SERVICE	9,281	15,000	9,500
4011	COUNTY AUDIT EXPENSE	33,827	45,000	35,000
4013	BOOKKEEPING EXPENSE	1,833	3,500	2,500
4020	COUNTY LAND DEVELOPMENT	542,860	0	0
4060	APPRAISAL DISTRICT FEES	158,249	175,500	153,000
4070	TRAPPERS' SALARY	32,400	32,400	32,400
4200	COMMUNICATIONS	6,950	8,000	8,000
4400	UTILITIES	37,910	45,000	40,000
4500	MAINTENANCE-REPAIRS-MISC	18,020	25,000	20,000
4520	COMPUTER MAINTENANCE	54,151	40,000	60,000
4521	ALL DEPTS SOFTWARE MAINTENANCE	89,151	95,000	90,000
4610	DELTALERT WARNING SYSTEM	1,325	1,350	1,350
4630	POSTAGE METER LEASES	4,980	7,500	7,500
4820	GEN LIABILITY INSURANCE	31,320	60,000	42,000
4825	PROPERTY INSURANCE	130,689	145,000	100,000
4830	AUTO LIABILITY	28,756	16,000	16,000
4840	PUBLIC OFFICIALS' LIABILITY INSURANCE	23,468	25,000	29,000
4870	CO SHARE OF MEDICAL INSURANCE	66,647	80,000	95,000
4874	WORK CENTER	3,000	3,000	3,000
4914	PAYROLL CONTINGENCY	0	0	0
4915	HEALTH INSURANCE CONTINGENCY	0	0	0
4916	CITIBANK EXPENSE	4,670	0	0
4981	HISTORICAL COMMITTEE	1,325	3,000	3,000
4982	SENIOR CENTER SUBSIDY	0	0	0
4983	SCURRY CO MUSEUM	45,000	45,000	45,000
4998	RURAL FIRE BRUSH TRUCKS	10,952	25,000	20,000
5710	CAPITAL OUTLAY \$5000+	186,142	10,000	0
5720	EQUIPMENT =>\$1000<\$5000	4,880	2,000	2,000
5730	OTHER EQUIP <\$1000	1,613	1,000	1,000
	TOTAL NON-DEPARTMENTAL	1,567,759	940,750	846,250

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 COUNTY AND JUSTICE COURT – DEPT 426

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-426				
4001	COURT REPORTER	-219	1,000	500
4002	COURT APPT ATTORNEY	11,061	8,000	12,000
4003	ADMINISTRATIVE EXPENSE	848	3,000	1,000
4015	INTERPRETER	0	500	250
4050	DR MEDICAL FEES	5,039	11,000	11,000
4850	JURY EXPENSE	0	500	500
4854	JP PETIT JURY	0	600	600
5720	EQUIPMENT =>\$1000<\$5000	860	0	0
5730	OTHER EQUIPMENT <\$1000	221	500	0
TOTAL COUNTY AND JUSTICE COURT		17,810	25,100	25,850

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
DISTRICT COURT - DEPT 435

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-435				
1030	GENERAL PAYROLL	40,601	41,151	39,013
2010	SOCIAL SECURITY TAX	2,999	3,149	2,985
2030	RETIREMENT	3,760	3,811	3,410
2040	WORKERS COMPENSATION	147	193	183
2060	UNEMPLOYMENT INSURANCE	14	29	20
3100	OFFICE SUPPLIES	300	300	300
4001	COURT REPORTER	5,814	15,000	15,000
4002	COURT APPOINTED ATTORNEY	78,778	90,000	90,000
4003	ADMINISTRATION EXPENSE	2,774	3,200	3,200
4015	INTERPRETER	575	700	700
4016	WITNESS EXPENSE	0	600	600
4500	MAINT, REPAIR & MISC EXP	491	750	750
4850	JURY EXPENSE	7,276	11,000	11,000
4870	MEDICAL INSURANCE EXPENSE	14,076	18,602	9,568
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	748	500	500
	TOTAL DISTRICT COURT	158,353	189,985	178,229

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
DISTRICT CLERK – DEPT 450

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-450				
1010	ELECTED OFFICIALS	54,805	57,334	60,066
1030	GENERAL PAYROLL	123,283	142,659	146,821
2010	SOCIAL SECURITY TAX	13,039	15,300	15,827
2030	RETIREMENT	14,771	18,520	18,082
2040	WORKERS' COMPENSATION	647	936	968
2060	UNEMPLOYMENT INSURANCE	8	100	74
3100	OFFICE SUPPLIES	4,688	4,700	4,700
3103	RECORDS	454	4,700	4,700
4014	EDUCATION & TRAINING	3,146	3,500	4,500
4200	COMMUNICATIONS	1,526	2,050	2,050
4500	MAINTENANCE-REPAIRS-MISC	56	475	475
4521	MAINTENANCE AGREEMENTS	5,313	22,886	22,886
4630	LEASE RENTALS	3,481	5,225	5,225
4800	BONDS & NOTARY SEALS	650	475	475
4810	DUES	50	700	700
4870	MEDICAL INSURANCE EXPENSE	66,846	30,853	76,296
5720	EQUIPMENT =>\$1000<\$5000	3,623	1,900	2,000
5730	OTHER EQUIPMENT <\$1000	1,150	700	1,000
	TOTAL DISTRICT CLERK	297,536	313,013	366,845

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #1 - DEPT 455

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-455				
1010	ELECTED OFFICIALS	51,717	50,614	54,622
1030	GENERAL PAYROLL	61,459	74,977	74,949
2010	SOCIAL SECURITY TAX	8,180	9,838	10,142
2030	RETIREMENT	10,491	11,908	11,587
2040	WORKERS' COMPENSATION	442	602	621
2060	UNEMPLOYMENT INSURANCE	-4	53	38
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	4,345	5,000	5,000
3110	POSTAGE	840	825	0
3911	DRUG TESTING	-173	300	300
4014	EDUCATION & TRAINING	3,406	3,250	3,250
4057	AUTOPSY EXPENSE	20,685	5,000	7,500
4200	COMMUNICATIONS	1,593	5,600	2,000
4210	CELLULAR SERVICE	600	600	0
4500	MAINTENANCE-REPAIRS-MISC	0	300	300
4630	LEASE RENTALS	3,506	3,000	3,000
4800	BONDS & NOTARY SEALS	93	300	100
4810	DUES & MEMBERSHIPS	0	400	200
4870	MEDICAL INSURANCE EXPENSE	56,590	68,455	42,109
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	866	2,000	2,000
TOTAL JUSTICE OF PEACE, PCT. #1		227,036	247,422	222,118

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #2 – DEPT 456

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-456				
1010	ELECTED OFFICIALS	50,212	50,682	53,111
1030	GENERAL PAYROLL	72,405	75,694	72,984
1080	PART TIME	1,848	0	0
2010	SOCIAL SECURITY TAX	9,426	9,668	9,876
2030	RETIREMENT	11,476	11,703	11,283
2040	WORKERS' COMPENSATION	442	592	604
2060	UNEMPLOYMENT INSURANCE	-7	51	37
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,287	2,000	2,000
3110	POSTAGE	710	1,200	0
4014	EDUCATION & TRAINING	1,373	1,500	3,250
4057	AUTOPSY EXPENSE	4,150	5,000	7,500
4200	COMMUNICATIONS	1,845	2,500	2,500
4400	UTILITIES	0	0	0
4500	MAINTENANCE-REPAIRS-MISC	718	1,000	1,000
4630	LEASE RENTALS	0	0	2,000
4800	BONDS & NOTARY SEALS	110	500	0
4810	MEMBERSHIP & DUES	0	0	200
4870	MEDICAL INSURANCE EXPENSE	36,363	68,448	55,451
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	0	1,000	1,000
	TOTAL JUSTICE OF PEACE, PCT. #2	194,758	233,938	225,196

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 DISTRICT JUDGE - DEPT 460

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-460				
2256	DJUDGE SALARY SUPPLEMENT	3,000	3,000	3,000
3100	OFFICE SUPPLIES	836	700	700
3355	LAW BOOKS	960	1,000	1,000
4014	EDUCATION & TRAINING	90	950	950
4200	COMMUNICATIONS	1,618	1,300	1,300
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	11,604	12,400	12,400

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-465				
1020	APPOINTED OFFICIALS	78,908	82,507	86,315
2010	SOCIAL SECURITY TAX	5,771	6,312	6,604
2030	RETIREMENT	7,307	7,641	7,544
2040	WORKERS' COMPENSATION	147	386	404
2060	UNEMPLOYMENT INSURANCE	0	58	44
3100	OFFICE SUPPLIES	550	900	900
4014	EDUCATION & TRAINING	500	900	900
4200	COMMUNICATIONS	524	750	750
4800	BONDS & NOTARY SEALS	171	0	0
4870	MEDICAL INSURANCE EXPENSE	22,036	22,880	23,005
5730	OTHER EQUIPMENT <\$1000	0	300	300
	TOTAL COURT REPORTER	115,914	122,634	126,766

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 COUNTY ATTORNEY – DEPT 475

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-475				
1010	ELECTED OFFICIALS	67,536	70,616	75,035
1030	GENERAL PAYROLL	85,261	87,571	92,521
2010	SOCIAL SECURITY TAX	13,754	14,825	15,542
2030	RETIREMENT	17,390	17,945	17,756
2040	WORKERS' COMPENSATION	558	907	951
2060	UNEMPLOYMENT INSURANCE	7	62	47
2256	STATE SALARY SUPPLEMENT	35,000	35,000	35,000
3100	OFFICE SUPPLIES	2,903	3,000	3,000
3355	LAW BOOKS	0	500	500
4014	EDUCATION & TRAINING	2,783	3,250	3,250
4200	COMMUNICATIONS	1,053	1,450	1,450
4210	CELLULAR SERVICE	600	600	600
4521	MAINTENANCE AGREEMENTS	810	900	900
4800	BONDS & NOTARY SEALS	106	0	0
4810	DUES	462	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,033	1,200	1,300
4870	MEDICAL INSURANCE EXPENSE	57,519	59,820	60,155
5720	EQUIPMENT	0	0	0
5730	OTHER EQUIP <\$1000	1,649	1,500	0
	TOTAL COUNTY ATTORNEY	288,424	299,646	308,507

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 DISTRICT ATTORNEY – DEPT 480

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-480				
1010	DA SALARY SUPPLEMENT	32,667	28,000	0
1030	GENERAL PAYROLL	96,139	103,038	108,719
1080	PART TIME	500	1,400	1,400
2010	SOCIAL SECURITY TAX	9,568	10,189	10,623
2030	RETIREMENT	8,904	9,740	9,690
2040	WORKERS' COMPENSATION	314	623	650
2060	UNEMPLOYMENT INSURANCE	51	74	56
2250	TRAVEL ALLOWANCE	1,407	600	1,200
3100	OFFICE SUPPLIES	1,772	1,450	1,450
3110	POSTAGE	0	50	50
3300	FUEL & OIL	1,413	4,000	4,000
3355	LAW BOOKS	6,492	7,000	7,000
4014	EDUCATION & TRAINING	4,007	4,850	4,850
4015	INVESTIGATIVE EXPENSE	0	0	10,000
4016	WITNESS EXPENSE	4,846	2,200	5,000
4017	CONTRACT SERVICE -- ASST. DIST. ATTORNEY	0	0	0
4200	COMMUNICATIONS	1,612	1,600	1,600
4210	CELLULAR SERVICE	1,418	1,344	1,344
4500	MAINTENANCE-REPAIRS-MISC	740	250	250
4630	LEASE/RENTALS	2,575	2,500	2,500
4800	BONDS & NOTARY SEALS	100	600	600
4810	DUES	470	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,418	2,300	2,300
4870	MEDICAL INSURANCE EXPENSE	36,257	45,680	41,700
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	1,161	1,000	1,000
	TOTAL DISTRICT ATTORNEY	213,831	230,988	218,482

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 AUDITOR – DEPT 495

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-495				
1020	APPOINTED OFFICIALS	72,617	75,982	73,107
1030	GENERAL PAYROLL	71,310	75,002	76,789
2010	SOCIAL SECURITY TAX	10,896	11,551	11,467
2030	RETIREMENT	13,329	13,982	13,101
2040	WORKERS' COMPENSATION	442	707	702
2060	UNEMPLOYMENT INSURANCE	1	106	75
3100	OFFICE SUPPLIES	2,840	3,000	3,000
4014	EDUCATION & TRAINING	4,166	3,250	3,250
4200	COMMUNICATIONS	981	1,675	1,675
4500	MAINTENANCE-REPAIRS-MISC	169	500	500
4521	MAINTENANCE AGREEMENTS	4,500	5,042	5,042
4800	BONDS & NOTARY SEALS	93	121	215
4810	DUES	280	280	280
4870	MEDICAL INSURANCE EXPENSE	33,330	41,799	51,162
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	2,980	1,000	4,000
	TOTAL AUDITOR	217,934	233,997	244,365

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
TREASURER – DEPT 497

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-497				
1010	ELECTED OFFICIALS	59,115	61,824	64,676
1030	GENERAL PAYROLL	72,384	74,302	77,730
2010	SOCIAL SECURITY TAX	9,898	10,460	10,940
2030	RETIREMENT	12,177	12,661	12,499
2040	WORKERS' COMPENSATION	442	640	669
2060	UNEMPLOYMENT INSURANCE	0	53	39
3100	OFFICE SUPPLIES	8,602	6,300	6,000
3103	RECORDS	0	300	300
4014	EDUCATION & TRAINING	3,739	3,250	3,250
4200	COMMUNICATIONS	1,297	1,500	1,700
4210	CELL PHONE ALLOWANCE	600	600	600
4500	MAINTENANCE-REPAIR-MISC	0	600	0
4521	MAINTENANCE AGREEMENTS	413	5,382	5,382
4800	BONDS & NOTARY SEALS	799	900	0
4810	DUES	150	150	150
4870	MEDICAL INSURANCE EXPENSE	36,261	53,630	37,792
5720	EQUIPMENT =>\$1000<\$5000	6817	0	0
5730	OTHER EQUIPMENT <\$1000	555	0	1,000
	TOTAL TREASURER	213,249	232,552	222,727

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
TAX COLLECTOR – DEPT 499

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-499				
1010	ELECTED OFFICIALS	55,732	58,347	61,112
1030	GENERAL PAYROLL	160,415	178,004	186,064
2010	SOCIAL SECURITY TAX	15,961	18,081	18,909
2030	RETIREMENT	20,015	21,886	21,604
2040	WORKERS' COMPENSATION	737	1,106	1,157
2060	UNEMPLOYMENT INSURANCE	17	125	94
3100	OFFICE SUPPLIES	6,428	7,000	7,000
3110	POSTAGE	13,000	14,000	15,000
4014	EDUCATION & TRAINING	4,414	3,500	3,500
4200	COMMUNICATIONS	2,702	4,000	4,000
4500	MAINTENANCE-REPAIRS-MISC	54	700	700
4521	MAINTENANCE AGREEMENTS	30,615	35,000	37,000
4630	LEASE RENTALS	0	2,500	2,500
4800	BONDS & NOTARY SEALS	364	2,000	2,000
4870	MEDICAL INSURANCE EXPENSE	70,722	99,020	76,192
5720	EQUIPMENT = >\$1000<\$5000	9,795	0	0
5730	OTHER EQUIPMENT <\$1000	0	0	0
	TOTAL TAX COLLECTOR	390,971	445,269	436,832

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 BUILDING MAINTENANCE – DEPT 510

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-510				
1020	APPOINTED OFFICIAL	38,586	43,960	46,072
1030	GENERAL PAYROLL	129,587	103,458	163,976
1080	PART TIME	16,222	19,200	19,200
2010	SOCIAL SECURITY TAX	13,863	12,802	16,124
2030	RETIREMENT	15,517	15,496	18,422
2040	WORKERS' COMPENSATION	4,521	5,120	5,332
2050	CLOTHING ALLOWANCE	240	240	120
2060	UNEMPLOYMENT INSURANCE	-7	117	106
2251	BENEFIT ALLOWANCE	200	0	0
3104	GROUND SUPPLIES	2,240	7,500	4,100
3300	FUEL & OIL	1,432	2,000	1,500
3320	JANITORIAL SUPPLIES	12,903	17,000	13,100
3540	AUTO EXPENSE	413	700	0
4014	EDUCATION & TRAINING	0	1,000	1,000
4200	COMMUNICATIONS	1,072	1,980	1,540
4210	CELLULAR SERVICE	250	1,200	1,200
4400	UTILITIES	28,323	35,000	34,600
4440	SENIOR CENTER UTILITIES	0	0	0
4460	ANNEX UTILITIES	13,129	24,000	18,800
4500	MAINTENANCE-REPAIRS-MISC	31,764	78,000	22,300
4520	AUTO EXPENSE	0	0	650
4531	ELEVATOR MAINT	2,726	2,500	2,500
4540	ANNEX MAINT, REPAIR & MISC	13,598	18,000	12,500
4870	MEDICAL INSURANCE EXPENSE	53,962	53,896	60,831
4980	SENIOR CENTER EXPENSE	14,796	0	0
4998	DIAMOND M EXPENSE	0	0	0
5710	CAPITAL EXPENDITURES \$5000+	25,825	67,000	0
5730	OTHER EQUIP <\$500	630	1,300	0
	TOTAL BUILDING MAINTENANCE	421,792	511,469	443,973

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 JAIL – DEPT 512

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-512				
1010	ELECTED OFFICIALS	37,553	39,128	40,975
1030	GENERAL PAYROLL	1,598,333	1,586,737	1,650,531
2010	SOCIAL SECURITY TAX	122,525	121,592	123,750
2030	RETIREMENT	151,809	147,182	141,382
2040	WORKERS' COMPENSATION	35,140	38,748	38,267
2050	CLOTHING ALLOWANCE	1,403	8,000	5,000
2060	UNEMPLOYMENT INSURANCE	2	1,138	809
2251	BENEFIT ALLOWANCE	600	2,400	0
3330	FOOD	122,735	122,400	122,400
3331	OPERATING SUPPLIES	34,984	40,800	40,800
4014	EDUCATION & TRAINING	2,274	5,100	5,100
4050	DR MEDICAL FEES	153,392	90,000	50,000
4052	JAIL INFIRMARY EXPENSE	609	0	500
4400	UTILITIES	54,398	70,600	70,600
4500	MAINTENANCE-REPAIRS-MISC	21,602	25,000	25,000
4630	LEASE/RENTALS	5,021	6,000	5,000
4810	DUES	30	200	200
4870	MEDICAL INSURANCE EXPENSE	443,818	453,326	475,504
5710	EQUIPMENT \$5000+	0	10,000	10,000
5720	EQUIPMENT =>\$1000<\$5000	1,025	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	397	1,000	1,000

TOTAL JAIL	2,787,650	2,771,351	2,808,818
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SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	
10-516				
1020	APPOINTED OFFICIAL	43,448	44,169	
1030	GENERAL PAYROLL	109,122	126,685	
1080	PART TIME	17,166	25,000	
2010	SOCIAL SECURITY TAX	13,122	13,254	
2030	RETIREMENT	14,128	16,034	
2040	WORKERS' COMPENSATION	4,972	4,450	
2060	UNEMPLOYMENT INSURANCE	9	243	
2251	BENEFIT ALLOWANCE	2,000	2,400	
3100	OFFICE SUPPLIES	1,813	2,000	
3300	FUEL-OIL-GREASE	7,597	10,000	
3301	TIRES-TUBES	430	1,000	
3331	OPERATING SUPPLIES	1,993	2,000	
4200	COMMUNICATIONS	8,155	9,000	
4270	TRAVEL EXPENSE	175	2,500	
4400	UTILITIES	23,508	24,000	
4500	MAINTENANCE-REPAIRS-MISC	49,345	55,000	
4501	AIRPORT RUNWAY MAINTENANCE	0	12,000	
4502	TXDOT PARTICIPATION AGRMT PROJECT	0	0	
4820	GENERAL LIABILITY INSURANCE	7,393	8,000	
4870	MEDICAL INSURANCE EXPENSE	27,536	28,039	
4994	RESALES	39,115	45,000	
5710	CAPITAL OUTLAY \$5000+	0	0	
5730	OTHER EQUIPMENT <\$1000	0	0	
TOTAL AIRPORT		371,027	430,774	0

MOVED TO FUND 83 AS OF JANUARY 2015

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
DEPARTMENT OF PUBLIC SAFETY – DEPT 555

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-555				
1030	GENERAL PAYROLL	33,529	35,007	36,667
2010	SOCIAL SECURITY TAX	2,565	2678	2,805
2030	RETIREMENT	3,105	3,242	3,205
2040	WORKERS' COMPENSATION	147	164	172
2060	UNEMPLOYMENT INSURANCE	0	25	26
3100	OFFICE SUPPLIES	930	1,000	850
4800	BONDS & NOTARY SEALS	0	0	0
4870	MEDICAL INSURANCE	9,149	9,298	9,527

	TOTAL DEPARTMENT OF PUBLIC SAFETY	49,425	51,414	53,252
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SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
SHERIFF – DEPT 560

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-560				
1010	ELECTED OFFICIALS	37,553	39,128	40,975
1030	GENERAL PAYROLL	438,163	433,027	459,206
2010	SOCIAL SECURITY TAX	35,258	39,320	41,582
2030	RETIREMENT	44,068	47,595	47,507
2040	WORKERS' COMPENSATION	8,786	11,830	12,510
2050	CLOTHING ALLOWANCE	2,613	3,300	3,300
2060	UNEMPLOYMENT INSURANCE	-46	305	231
3300	FUEL-OIL-GREASE	44,310	48,000	45,000
3301	TIRES-TUBES	1,397	4,000	4,000
3331	OPERATING SUPPLIES	4,752	20,000	15,000
4014	EDUCATION & TRAINING	3,800	5,000	5,000
4094	VICTIM INFO NOTIFICATION EVERYDAY (VINE)	0	0	0
4095	INVESTIGATIVE EXPENSES	948	1,000	1,000
4200	COMMUNICATIONS	14,538	20,000	16,000
4210	CELLULAR SERVICE	6,166	10,000	7,500
4270	TRAVEL EXPENSE	-4,344	5,000	5,000
4400	UTILITIES	48,327	60,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	4,933	12,000	12,000
4520	AUTO EXPENSE	4,213	5,000	5,000
4630	LEASE/RENTALS	5,095	5,000	5,000
4800	BONDS & NOTARY SEALS	506	1,500	1,500
4810	DUES	0	200	200
4830	PUBLIC OFFICIALS' LIABILITY INSURANCE	0	0	0
4870	MEDICAL INSURANCE EXPENSE	132,482	171,993	150,121
5710	CAPITAL OUTLAY \$5000+	43,110	27,500	0
5720	EQUIPMENT =>\$1000<\$5000	1,729	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	7,242	5,000	5,000
	TOTAL SHERIFF	885,599	977,198	934,132

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 JUVENILE STAR PROGRAM – DEPT 569

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-569				
1030	GENERAL PAYROLL	109,468	116,354	110,329
1080	PART TIME	0	2,000	2,000
2010	SOCIAL SECURITY TAX	9,280	10,121	9,660
2030	RETIREMENT	11,427	12,251	11,036
2040	WORKERS' COMPENSATION	175	211	202
2050	CLOTHING ALLOWANCE	230	900	900
2060	UNEMPLOYMENT INSURANCE	23	93	64
3100	OFFICE SUPPLIES	487	300	300
3540	AUTO EXPENSE	580	1,600	1,600
4014	EDUCATION & TRAINING	900	2,500	2,500
4200	COMMUNICATIONS	0	250	250
4210	CELLULAR SERVICE	0	1,200	1,200
4270	TRAVEL EXPENSE	2,526	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	1,768	3,000	3,000
4870	MEDICAL INSURANCE EXPENSE	37,960	33,609	57,032
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	1,196	0	0
5730	OTHER EQUIPMENT <\$1000	1,444	1,500	1,500
	TOTAL JUVENILE STAR BOOT CAMP	177,464	188,889	204,573

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 JUVENILE PROBATION – DEPT 570

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-570				
1020	APPOINTED OFFICIALS	8,400	2,400	2,400
1030	GENERAL PAYROLL	41,139	49,711	57,664
2010	SOCIAL SECURITY TAX	6,643	7,625	7,912
2030	RETIREMENT	8,322	9,230	9,040
2040	WORKERS' COMPENSATION	115	159	165
2060	UNEMPLOYMENT INSURANCE	(11)	70	52
3100	OFFICE SUPPLIES	607	450	450
3110	POSTAGE	16	100	100
3310	COPIER SUPPLIES	1,644	1,620	1,620
3540	AUTO EXPENSE	786	2,500	2,500
4011	AUDIT EXPENSE	4,295	3,250	4,200
4014	EDUCATION & TRAINING	2,734	3,600	3,600
4055	RESIDENTIAL	58,359	55,000	55,000
4056	NON-RESIDENTIAL	24,769	6,000	6,000
4092	PROFESSIONAL FEES	35	500	500
4200	COMMUNICATIONS	1,912	1,900	1,900
4210	CELLULAR SERVICE	700	1,200	1,200
4270	TRAVEL EXPENSE	4,859	7,500	7,500
4500	MAINTENANCE-REPAIRS-MISC	317	800	800
4630	LEASE RENTALS	0	700	700
4800	BONDS & NOTARY SEALS	0	150	150
4870	MEDICAL INSURANCE EXPENSE	33,950	43,666	41,605
5710	CAPITAL OUTLAY \$5000+		0	0
5720	EQUIPMENT =>\$1000<\$5000	0	1,200	1,200
5730	OTHER EQUIPMENT <\$1000	0	500	500
	TOTAL JUVENILE PROBATION	199,591	199,831	206,758

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 SUPERVISION – DEPT 571

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-571				
1030	GENERAL PAYROLL	37,202	38,997	41,437
1150	CUSTODIAN	6,000	0	6,000
2010	SOCIAL SECURITY TAX	2,899	3,030	3,170
2030	RETIREMENT	3,445	3,667	3,622
2040	WORKERS COMPENSATION	179	912	954
2060	UNEMPLOYMENT INSURANCE	0	28	21
3100	OFFICE SUPPLIES	2,107	2,000	2,000
3310	COPIER SUPPLIES	860	4,020	4,020
4200	COMMUNICATIONS	5,727	6,500	6,500
4210	CELLULAR SERVICE	700	600	600
4400	UTILITIES	5,227	7,500	7,500
4500	MAINTENANCE-REPAIRS-MISC	2,022	3,500	3,500
4520	AUTO EXPENSE	38		
4870	MEDICAL INSURANCE EXPENSE	9,162	9,965	9,539
5710	CAPITAL OUTLAY \$5000+	0	0	0
5730	OTHER EQUIPMENT <\$1000	2,366	3,000	3,000
	TOTAL SUPERVISION	77,934	83,719	91,863

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 MENTAL HEALTH – DEPT 630

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-630				
1150	CUSTODIAN	1,800	1,800	1,800
3100	OFFICE SUPPLIES	166	600	600
4521	MAINTENANCE AGREEMENTS	3,033	3,400	3,400
4600	OFFICE RENT	9,000	9,000	9,000
TOTAL MENTAL HEALTH		13,999	14,800	14,800

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
HEALTH UNIT – DEPT 635

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-635				
1020	APPOINTED OFFICALS	80,685	48,050	50,294
1030	GENERAL PAYROLL	196,623	197,587	199,702
2010	SOCIAL SECURITY TAX	21,131	19,264	21,511
2030	RETIREMENT	25,682	23,319	24,576
2040	WORKERS' COMPENSATION	1,050	447	499
2060	UNEMPLOYMENT INSURANCE	82	177	141
2250	TRAVEL ALLOWANCE	3,205	4,000	3,780
2251	BENEFIT ALLOWANCE	2,400	2,400	400
3100	OFFICE SUPPLIES	4,896	4,500	4,500
3110	POSTAGE	230	550	550
3300	FUEL & OIL	1,336	3,500	3,000
3301	TIRES	896	650	350
3331	OPERATING SUPPLIES	13,020	12,000	12,000
4014	EDUCATION & TRAINING	4,946	3,000	3,000
4018	CONTRACT LABOR	1,200	1,200	1,350
4050	DR MEDICAL FEES	8,020	9,000	9,000
4052	JAIL INFIRMARY EXPENSE	0	5,000	5,000
4060	LAB FEES	1,004	2,500	3,000
4200	COMMUNICATIONS	4,065	4,250	4,250
4210	CELL PHONE ALLOWANCE	550	1,200	1,200
4400	UTILITIES	8,518	13,543	11,500
4500	MAINTENANCE-REPAIRS-MISC	1,753	2,500	2,500
4520	AUTO EXPENSE	358	500	500
4521	MAINTENANCE AGREEMENTS	698	700	700
4630	LEASE RENTALS	1,790	2,000	2,000
4870	MEDICAL INSURANCE EXPENSE	73,557	69,379	91,043
5720	EQUIPMENT =>\$1000<\$5000	3,000	6,000	2,000
5730	OTHER EQUIPMENT <\$1000	271	500	500
	TOTAL HEALTH UNIT	460,966	437,716	458,846

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 COUNTY WELFARE – DEPT 640

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-640				
1020	APPOINTED OFFICIALS	42,504	44,091	46,236
1030	GENERAL PAYROLL	31,714	33,908	35,044
1080	PART TIME	0	0	0
2010	SOCIAL SECURITY TAX	5,625	6,074	6,325
2030	RETIREMENT	6,872	7,353	7,226
2040	WORKERS' COMPENSATION	190	372	387
2060	UNEMPLOYMENT INSURANCE	20	56	42
2250	TRAVEL ALLOWANCE	798	798	798
3100	OFFICE SUPPLIES	927	650	500
3110	POSTAGE	204	0	0
3340	SUBSISTENCE	0	150	200
3910	DRUG EXPENSE	17,753	3,000	27,000
4050	DR MEDICAL FEES	3,437	5,500	5,500
4052	DR INDIGENT EXPENSE	0	0	0
4053	FUNERAL EXPENSE	7,500	11,000	11,000
4200	COMMUNICATIONS	2,405	2,800	2,800
4210	CELL PHONE ALLOWANCE	600	600	600
4260	INDIGENT TRANSPORTATION	1,985	2,000	2,000
4400	UTILITIES	0	0	0
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4521	MAINTENANCE AGREEMENTS	2,400	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	20,978	22,501	20,787
5720	EQUIPMENT =>\$1000<\$5000	1,020	0	0
5730	OTHER EQUIPMENT <\$1000	345	900	900
	TOTAL COUNTY WELFARE	147,277	144,753	170,345

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
CHILD WELFARE – DEPT 641

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-641 4991	CHILD CARE EXPENSE	6,590	8,000	8,000

TOTAL CHILD WELFARE	6,590	8,000	8,000
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SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
LIBRARY – DEPT 650

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-650				
1020	APPOINTED OFFICIAL	45,312	47,428	49,714
1030	GENERAL PAYROLL	138,391	179,332	158,140
1080	PART TIME	16,536	28,000	28,000
2010	SOCIAL SECURITY TAX	15,032	17,348	18,043
2030	RETIREMENT	17,018	20,998	20,614
2040	WORKERS' COMPENSATION	716	870	904
2060	UNEMPLOYMENT INSURANCE	19	159	118
3100	OFFICE SUPPLIES	8,578	8,600	8,600
3110	POSTAGE	1,200	1,200	1,200
3305	GROUND SUPPLIES	235	600	600
3310	COPIER SUPPLIES	27	150	150
3500	BUILDING MAINTENANCE	0	1,300	1,300
3900	PERIODICALS	3,146	3,600	3,600
3901	AUDIOVISUALS	10,453	12,500	12,875
3902	NEW BOOKS	45,777	41,500	42,745
3903	BOOK REPAIR	0	100	100
4014	EDUCATION & TRAINING	1,468	3,250	3,250
4200	COMMUNICATIONS	3,098	4,200	4,200
4400	UTILITIES	15,697	23,000	23,000
4500	MAINTENANCE-REPAIRS-MISC	101	250	250
4521	MAINTENANCE AGREEMENTS	2,476	3,262	3,263
4630	LEASE RENTALS	7,835	8,000	10,582
4640	BOOK LEASES	5,680	5,796	5,796
4870	MEDICAL INSURANCE EXPENSE	55,264	69,034	65,952
5720	EQUIPMENT =<\$1000<\$5000	0	7,600	3,000
5730	OTHER EQUIPMENT <\$1000	3,203	2,700	3,700
	TOTAL LIBRARY	397,262	490,777	469,696

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 SENIOR CENTER - DEPT 656

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-656				
1020	APPOINTED OFFICIAL	47,173	44,705	46,815
1030	GENERAL PAYROLL	129,343	172,144	141,671
1080	PART TIME	32,334	26,875	26,875
2010	SOCIAL SECURITY	15,752	18,691	16,521
2030	RETIREMENT	16,365	22,625	18,875
2040	WORKERS COMPENSATION	516	1,143	1,181
2060	SUTA	37	171	108
3100	OFFICE SUPPLIES	1,095	1,300	1,300
3110	POSTAGE	368	500	500
3300	FUEL & OIL	8,147	10,000	10,000
3310	COPIER SUPPLIES	1,202	1,100	1,100
3320	JANITORIAL SUPPLIES	0	0	4,500
3330	FOOD	133,869	126,400	134,000
3331	OPERATING EXPENSE	8,793	10,000	10,000
3332	FUND RAISING EXPENSE	0	0	0
3333	ACTIVITY SUPPLIES	1,694	1,800	1,800
4014	EDUCATION & TRAINING	32	250	250
4200	COMMUNICATIONS	4,145	4,400	4,400
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	19,080	31,500	31,500
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	3,377	1,000	3,500
4520	AUTO EXPENSE	4,018	5,000	5,000
4521	MAINT AGREEMENTS	0	3,000	500
4810	DUES & MEMBERSHIPS	268	300	300
4870	MEDICAL INSURANCE	52,957	61,558	56,954
4990	COG MATCH	3,942	3,500	4,000
5710	CAPITAL OUTLAY \$5000+	0	6,000	0
5720	EQUIPMENT =>\$1000<\$5000	0	3,574	1,400
5730	OTHER EQUIPMENT <\$1000	876	710	0
	TOTAL SENIOR CENTER	485,983	558,846	523,650

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
 BOYS & GIRLS CLUB - DEPT 658

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-658				
1020	APPOINTED OFFICIAL	27,455	41,795	43,801
1030	GENERAL PAYROLL	98,530	129,113	107,086
1080	PART TIME	24,185	26,000	48,281
2010	SOCIAL SECURITY	11,376	14,957	15,229
2030	RETIREMENT	11,666	18,104	17,398
2040	WORKERS COMPENSATION	0	915	932
2060	SUTA	146	137	100
3100	OFFICE SUPPLIES	1,738	5,000	5,000
3104	GROUND SUPPLIES	346	3,000	3,000
3110	POSTAGE	152	1,200	1,200
3320	JANITORIAL SUPPLIES	4,256	4,000	4,000
3330	FOOD	8,304	15,000	15,000
3331	OPERATING EXPENSE	3,297	8,000	8,000
3333	ACTIVITY SUPPLIES	5,703	32,000	20,000
4014	EDUCATION & TRAINING	3,035	6,000	6,000
4020	PROGRAM EXPENSE	29,097	39,000	27,000
4200	COMMUNICATIONS	1,074	3,000	3,000
4210	CELL PHONE ALLOWANCE	400	600	0
4400	UTILITIES	16,527	16,000	16,000
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	5,168	12,000	12,000
4630	LEASE/RENTALS	1,114	2,000	2,000
4810	DUES & MEMBERSHIPS	1,782	3,000	3,000
4820	GENERAL LIABILITY INSURANCE	8,709	10,934	10,934
4870	MEDICAL INSURANCE	40,168	57,759	55,424
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	2,521	500	500
	TOTAL BOYS & GIRLS CLUB	306,749	451,014	425,885

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
PARKS & RECREATION – DEPT 660

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-660				
1020	APPOINTED OFFICIALS	57,649	59,037	62,335
1030	GENERAL PAYROLL	314,352	274,670	287,999
1080	PART TIME	24,003	40,000	40,000
1081	SWIMMING POOL SALARIES	53,156	24,000	24,000
2010	SOCIAL SECURITY TAX	33,985	30,551	31,723
2030	RETIREMENT	34,065	36,981	36,242
2040	WORKERS' COMPENSATION	8,664	9,902	10,281
2050	CLOTHING ALLOWANCE	604	3,500	3,500
2060	UNEMPLOYMENT INSURANCE	18	280	208
3107	POOL SUPPLIES	31,240	26,000	26,000
3300	FUEL & OIL	28,492	27,000	27,000
3301	TIRES & TUBES	3,121	2,200	2,200
3304	ROAD MATERIAL & CONSTRUCTION	0	1,000	1,000
3331	OPERATING SUPPLIES	25,729	37,000	37,000
4014	EDUCATION & TRAINING	2,457	3,000	3,000
4018	CONTRACT LABOR	0	5,000	5,000
4200	COMMUNICATIONS	4,097	6,200	6,200
4210	CELLULAR SERVICE	1,608	1,320	1,320
4400	UTILITIES	98,154	133,000	133,000
4500	PARK MAINTENANCE-REPAIRS-MISC	339,648	204,225	85,000
4520	AUTO EXPENSE	0	0	5,000
4800	BONDS & NOTARY SEALS	172	0	172
4870	MEDICAL INSURANCE EXPENSE	97,964	104,873	105,158
4986	BOYS' CLUB EXPENSE	8,250	0	0
4988	COMMUNITY CENTERS' EXPENSE	11,984	12,000	22,000
5710	CAPITAL OUTLAY \$5000+	0	122,650	0
5720	EQUIPMENT =>\$1000<\$5000	4,123	7,300	0
5730	EQUIPMENT <\$1000	5,837	12,980	6,000
	TOTAL PARKS & RECREATION	1,189,372	1,184,669	961,338

SCURRY COUNTY BUDGET FOR 2016
GENERAL FUND 10
EXTENSION SERVICE – DEPT 665

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
10-665				
1030	GENERAL PAYROLL	65,416	74,516	78,113
1080	PART TIME	1,120	900	900
2010	SOCIAL SECURITY TAX	5,174	6,045	6,320
2030	RETIREMENT	3,595	7,317	7,221
2040	WORKERS' COMPENSATION	442	370	386
2060	UNEMPLOYMENT INSURANCE	-4	56	42
2251	BENEFIT ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	2,378	3,200	3,200
3110	POSTAGE	482	500	500
3300	FUEL & OIL	4,257	7,250	7,250
4200	COMMUNICATIONS	2,093	3,100	3,100
4210	CELLULAR SERVICE	1,100	1,200	1,200
4270	TRAVEL EXPENSE	5,598	6,000	6,000
4272	FCS TRAVEL	1,726	4,900	7,000
4273	FCS DEMONSTRATION SUPPLIES	1,306	2,600	2,600
4500	MAINT-REPAIR-MISC EXPENSE	4,182	5,000	5,000
4600	OFFICE RENT	0	200	200
4800	DUES	390	450	450
4870	MEDICAL INSURANCE EXPENSE	17,967	19,700	18,769
5720	EQUIPMENT =>\$1000<\$5000	2,600	0	650

TOTAL EXTENSION SERVICE	122,222	145,704	151,301
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IV.

ROAD & BRIDGE FUND

SCURRY COUNTY BUDGET FOR 2016
ROAD & BRIDGE FUND 15
RECEIPTS

ACCT CODE	RECEIPTS	2014 ACTUAL	2015 BUDGET	2016 BUDGET
15				
310-1100	AD VALOREM TAX	1,970,101	2,343,151	1,158,143
321-2000	AUTO REGISTRATION	377,867	500,000	500,000
321-2001	TAGS SUPPLEMENT	227,050	250,000	250,000
321-2002	GROSS WEIGHT & AXLE FEE	66,995	50,000	52,500
333-2626	TXDOT SB1747 GRANT	0	0	800,000
343-0000	LATERAL ROAD	21,491	22,000	22,000
360-1000	INTEREST	601	2,000	1,000
364-1000	SALE OF ASSETS	4,301	10,000	10,000
380-1001	MISCELLANEOUS REVENUE	2,644	1,000	1,000
	TOTAL ROAD & BRIDGE FUND	2,671,050	3,178,151	2,794,643

SCURRY COUNTY BUDGET FOR 2016
ROAD & BRIDGE FUND 15
 PRECINCT #6- DEPT 626

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
15-626				
1020	APPOINTED OFFICIAL	71,876	74,479	77,874
1030	PRECINCT PAYROLL	804,438	719,731	812,624
1080	PART TIME	25,658	22,000	22,000
1500	PROFESSIONAL FEES	25,336	0	0
2010	SOCIAL SECURITY TAX	67,303	62,546	70,346
2030	RETIREMENT	81,019	75,709	80,369
2040	WORKERS' COMPENSATION	26,950	34,727	39,057
2060	UNEMPLOYMENT INSURANCE	94	573	460
3100	OFFICE SUPPLIES	2,542	4,000	1,000
3300	FUEL-OIL-GREASE	288,858	300,000	300,000
3301	TIRES-TUBES	60,402	20,000	30,000
3303	MACHINE HIRE	20,865	5,000	25,000
3304	ROAD MATERIAL & CONSTRUCTION	522,746	800,000	700,000
3331	OPERATING SUPPLIES	56,445	50,000	50,000
3909	INTEREST EXPENSE	0	0	5,000
4015	SAFETY & TRAINING	10,499	20,000	15,000
4016	NON-TRAVEL MEALS	885	1,000	2,000
4200	COMMUNICATIONS	4,103	7,000	2,500
4210	CELLULAR SERVICE	3,678	4,000	4,000
4400	UTILITIES	26,250	30,000	32,000
4520	REPAIRS	136,351	70,000	70,000
4550	BUILDING & GROUNDS MAINT	9,783	5,000	1,000
4600	OFFICE RENT	300	300	300
4810	DUES & MEMBERSHIPS	75	75	75
4870	MEDICAL INSURANCE EXPENSE	323,509	302,011	321,038
5710	CAPITAL OUTLAY \$5,000+	291,561	550,000	113,000
5711	PROGRESS DRIVE	0	0	20,000
5720	EQUIPMENT =>\$1000<\$5000	11,944	15,000	0
5730	OTHER EQUIPMENT <\$1000	13,510	5,000	0
	TOTAL PRECINCT #6	2,886,980	3,178,151	2,794,643

V.

**BOARD OF COUNTY DEVELOPMENT
FUND**

SCURRY COUNTY BUDGET FOR 2016
BOARD OF COUNTY DEVELOPMENT FUND 16
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
16 310-1100	AD VALOREM TAX	20,000	20,000	10,000

TOTAL BCD FUND		20,000	20,000	10,000
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SCURRY COUNTY BUDGET FOR 2016
BCD FUND 16
 BOARD OF COUNTY DEVELOPMENT – DEPT 696

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
16-696				
3999	ECONOMIC DEVELOPMENT PROJECTS	22,097	20,000	10,000
4000	PROMOTIONAL PROJECTS	16,500	0	0
4998	MISC EXPENSE	1,775	0	0

TOTAL BOARD OF COUNTY DEVELOPMENT		40,372	20,000	10,000
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VI.

PERMANENT IMPROVEMENTS

SCURRY COUNTY BUDGET FOR 2016
PERMANENT IMPROVEMENTS FUND 29
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
29				
310-1100	AD VALOREM TAX	0	400,000	0
390-0010	TRANSFER FROM GENERAL	1,240,243	0	0

TOTAL PERMANENT IMPROVEMENTS	1,240,243	400,000	0
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SCURRY COUNTY BUDGET FOR 2016
PERMANENT IMPROVEMENTS FUND 29
PERMANENT IMPROVEMENTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
29				
409-5710	COURTHOUSE RENOVATION	50,340	70,000	0
510-5710	WELL & SPRINKLER SYSTEM	33185	40,000	0
626-5710	TRUCK BYPASS	41,349	400,000	0
656-5710	SENIOR CENTER RENOVATION	565,428	400,000	0
660-5710	ARMORY A/C	433,633	450,000	0

TOTAL PERMANENT IMPROVEMENTS		1,123,935	1,360,000	0
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VII.

LAW ENFORCEMENT

SCURRY COUNTY BUDGET FOR 2016
LEOSE FUND 30
RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
30				
330-2001	LEOSE ALLOCATION	2,838	0	0
333-1560	LEOSE GRANT	0	2,500	2,679
	LEOSE FUND	2,838	2,500	2,679

SCURRY COUNTY BUDGET FOR 2016
LEOSE FUND 30
LEOSE FUND 30- DEPT 585

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
30 585-4014	EDUCATION & TRAINING	0	2,500	2,679

TOTAL LEOSE FUND 0 2,500 2,679

SCURRY COUNTY BUDGET FOR 2016
LE CONSTRUCTION INTEREST & SINKING FUND 61
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
61				
310-1100	AD VALOREM TAXES	1,029,220	1,026,899	1,028,840
360-1000	INTEREST	675	1,000	1,000
390-0071	TRANSFER FROM CONSTRUCTION	0	0	0

LE CONSTRUCTION I&S FUND	1,029,895	1,027,899	1,029,840
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SCURRY COUNTY BUDGET FOR 2016
LE CONSTRUCTION I&S FUND 61
LE CONSTRUCTION I&S - DEPT 512

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
61-512				
1525	COST OF BOND ISSUANCE	-1,228	0	0
1530	ADMINISTRATION EXPENSE	1,800	1,800	1,800
3909	INTEREST EXPENSE	504,219	491,099	477,040
5700	CERTIFICATE OF OBLIGATION REPAYMENT	525,000	535,000	550,000
TOTAL LE CONSTRUCTION I&S FUND		1,029,791	1,027,899	1,028,840

VIII.

FEE FUNDS

SCURRY COUNTY BUDGET FOR 2016
LAW LIBRARY FUND 24
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
24				
340-4000	COUNTY CLERK FEES	2,440	3,000	3,000
340-7000	DISTRICT CLERK FEES	7,800	6,000	7,000
390-0010	TRANSFER FROM GENERAL	21,000	0	25,000
TOTAL LAW LIBRARY		31,240	9,000	35,000

SCURRY COUNTY BUDGET FOR 2016
LAW LIBRARY FUND 24
LAW LIBRARY – DEPT 652

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
24-652				
3355	LAW BOOKS	31,239	35,000	35,000
5720	EQUIPMENT	0	0	0
TOTAL LAW LIBRARY		31,239	35,000	35,000

SCURRY COUNTY BUDGET FOR 2016
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
25				
340-8010	JP#1 COURT BUILDING SECURITY	979	1,200	1,200
340-8020	JP#2 COURT BUILDING SECURITY	1,563	2,000	2,000
TOTAL JP COURT BUILDING SECURITY		2,542	3,200	3,200

SCURRY COUNTY BUDGET FOR 2016
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
 JUSTICE OF THE PEACE COURT BUILDING SECURITY - DEPT 425

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
25-425				
5710	CAPITAL OUTLAY \$5000+	15,000	0	0
5720	JP, PCT 1 EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5721	JP, PCT 2 EQUIPMENT=>\$1000<\$5000	0	0	2,000
5730	JP, PCT 1 OTHER EQUIPMENT <\$1000	0	1,000	1,000
5731	JP#2OTHER EQUIP =>\$1000<\$5000	0	0	1,000

TOTAL JP COURT BUILDING SECURITY	15,000	3,000	6,000
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SCURRY COUNTY BUDGET FOR 2016
RECORDS MANAGEMENT & PRESERVATION FUND 27
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
27				
340-4003	CCRPf RECORDS PRESERV FEE	570	1,000	1,000
340-4004	COUNTY CLERK - RMP FEE	207	500	500
340-4100	COUNTY CLERK – RM&P FEE	57,177	45,000	45,000
340-4101	COUNTY CLERK -- RECORDS ARCHIVE FEE	45,773	42,000	42,000
340-4102	COUNTY SHARE COUNTY CLERK – RM&P FEE	3,387	3,200	3,200
340-7002	DISTRICT CLERK RM&P FEE	1,701	1,700	1,700
340-7003	DC RPF RECORDS PRESERVE FEE	3,309	2,600	2,600
340-7101	DISTRICT CLERK - ARCHIVE FEE	2,775	2,500	2,500
340-7102	DISTRICT CLERK – COUNTY SHARE	1,446	1,350	1,350

TOTAL RECORDS MGMT & PRESERVATION	116,345	99,850	99,850
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SCURRY COUNTY BUDGET FOR 2016
RECORDS MANAGEMENT & PRESERVATION FUND 27
RECORDS MANAGEMENT & PRESERVATION – DEPT 582

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
27-582				
3103	RECORDS	0	121,000	121,000
4520	DC RECORDS MGMT & PRESERVATION	3,619	0	0
4521	MAINTENANCE AGREEMENTS	28,873	34,800	32,000
4522	COUNTY RECORDS MGMT	1,938	0	0
5720	EQUIP=>\$1000<\$5000	6,841	0	0

TOTAL RECORDS MGMT & PRESERVATION	41,271	155,800	153,000
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SCURRY COUNTY BUDGET FOR 2016
COURTHOUSE SECURITY FUND 28
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
28				
340-4101	COUNTY CLERK FEES	5,362	5,500	5,500
340-7003	DISTRICT CLERK FEES	1,654	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	3,065	3,500	3,500
340-9003	JUSTICE OF PEACE PCT#2 FEES	4,700	6,000	6,000

TOTAL COURTHOUSE SECURITY FUND		14,781	16,500	16,500
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SCURRY COUNTY BUDGET FOR 2016
COURTHOUSE SECURITY FUND 28
 COURTHOUSE SECURITY 581

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
28-581				
4520	MAINTENANCE & REPAIRS	0	0	500
4998	MISCELLANEOUS EXPENSE	0	0	0
5710	COURTHOUSE SECURITY CAPITAL OUTLAY	6,380	10,000	0
5730	OTHER EQUIPMENT <\$1000	8	0	0
TOTAL COURTHOUSE SECURITY		6,388	10,000	500

SCURRY COUNTY BUDGET FOR 2016
JUSTICE COURT TECHNOLOGY FUND 42
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
42				
340-8010	JUSTICE COURT PCT#1 TECHNOLOGY FEES	4,074	4,500	5,000
340-9010	JUSTICE COURT PCT#2 TECHNOLOGY FEES	6,268	8,500	9,000

TOTAL JUSTICE COURT TECHNOLOGY FUND 10,342 13,000 14,000

SCURRY COUNTY BUDGET FOR 2016
JUSTICE COURT TECHNOLOGY FUND 42
 JUSTICE COURT TECHNOLOGY FUND - DEPT 425

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
42-425				
4014	JP#1 EDUCATION & TRAINING	0	1,500	1,500
4015	JP#2 EDUCATION & TRAINING	0	1,500	1,500
4200	JP#1 INTERNET	755	2,400	1,500
4202	JP#2 INTERNET	1,857	1,500	1,500
4210	JP#2 CELLULAR SERVICE	600	600	600
4211	JP#1 CELLULAR SERVICE	0	0	600
4500	JP#1 MAINT, REPAIR & MISC EXP	161	1,500	1,500
4502	JP#2 MAINT, REPAIR & MISC EXP	923	1,500	1,500
4520	JP#1 MAINTENANCE AGREEMENTS	0	5,000	3,000
4521	JP#2 MAINTENANCE AGREEMENTS	3,333	3,500	3,500
4621	JP#2 ACCURINT LEASE	1,676	1,700	0
5710	CAPITAL OUTLAY \$5000+	18,250	0	0
5720	JP#1 EQUIPMENT =>\$1000<\$5000	0	6,500	3,000
5721	JP#2 EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	JP#1 OTHER EQUIPMENT <\$1000	133	2,000	2,000
5731	JP#2 OTHER EQUIPMENT <\$1000	150	1,000	1,000
TOTAL JUSTICE COURT TECHNOLOGY FUND		27,838	31,200	23,700

SCURRY COUNTY BUDGET FOR 2016
COUNTY & DISTRICT COURT TECH FUND 43
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
43				
340-4010	COUNTY COURT TECH FUND	648	500	500
340-7010	DISTRICT COURT TECH FUND	194	100	100

COUNTY & DISTRICT COURT TECH FUND		842	600	600
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SCURRY COUNTY BUDGET FOR 2016
COUNTY & DISTRICT COURT TECH FUND 43
SUMMARY OF EXPENSE

DEPT CODE	NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
424	DISTRICT COURT TECHNOLOGY	0	0	0
426	COUNTY COURT TECHNOLOGY	1,332	0	0

COUNTY & DISTRICT COURT TECH FUND	1,332	0	0
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IX.

ENTERPRISE FUNDS

SCURRY COUNTY BUDGET FOR 2016
SCURRY COUNTY GOLF COURSE FUND 80
 RECEIPTS

ACCT CODE	RECEIPTS	2014 ACTUAL	2015 BUDGET	2016 BUDGET
80				
310-1100	AD VALOREM TAXES	167,005	146,780	172,280
347-0001	GREEN FEES	27,416	42,000	33,500
347-0002	CART SHED RENTALS	29,850	27,000	26,500
347-0003	MEMBERSHIP DUES	96,447	84,000	85,000
347-0004	CONTRIBUTIONS & DONATIONS	25,000	0	0
347-0007	TOURNAMENT FEES	0	2,500	0
380-1001	MISCELLANEOUS INCOME	259	800	800
380-1032	CASH DISCOUNTS EARNED	11	25	25
390-0010	TRANSFER FROM GENERAL	141,461	0	0
TOTAL SCURRY CO GOLF COURSE FUND		487,449	303,105	318,105

SCURRY COUNTY BUDGET FOR 2016
COUNTY GOLF COURSE FUND 80
 COUNTY GOLF COURSE – DEPT 661

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
80-661				
4017	CONTRACT SERVICES	303,000	303,000	303,000
4200	COMMUNICATIONS	0	5	5
4500	MAINT-REPAIR-MISC EXPENSE	0	100	100
5710	CAPITAL EXPENDITURES \$5000+	23,934	0	0
80-662				
4950	TAXES-AD VALOREM	0	0	15,000
5710	RENOVATION & IMPROVEMENT	230,046	0	0
TOTAL COUNTY GOLF COURSE		556,980	303,105	318,105

SCURRY COUNTY BUDGET FOR 2016
HERMLEIGH WATER WORKS FUND 81
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
81				
320-5000	WATER REVENUE	71,138	74,000	74,000
360-1000	INTEREST	33	30	30
380-1001	MISC INCOME	1066	500	500

TOTAL HERMLEIGH WATER WORKS FUND	72,237	74,530	74,530
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SCURRY COUNTY BUDGET FOR 2016
HERMLEIGH WATER WORKS FUND 81
HERMLEIGH WATER WORKS – DEPT 591

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
81-591				
3110	POSTAGE	1150	600	1,110
3300	FUEL & OIL	0	0	2,000
3331	OPERATING SUPPLIES	8,621	11,000	11,000
4014	EDUCATION & TRAINING	450	500	500
4018	CONTRACT LABOR	18,333	20,100	20,500
4400	UTILITIES	8,087	14,000	14,000
4520	REPAIRS	7,825	5,100	6,000
4990	BAD DEBT	0	500	500
5010	CONST OF NEW LINES	8,457	10,000	10,000
5710	EQUIPMENT >\$5000	1,400	0	2,000
5990	DEPRECIATION EXPENSE	0	0	0

TOTAL HERMLEIGH WATER WORKS	54,323	61,800	67,610
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SCURRY COUNTY BUDGET FOR 2016
AIRPORT FUND 83
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
83				
310-1100	AD VALOREM TAXES			330,404
333-1000	AIRPORT STATE GRANTS			50,000
370-1003	AIRPORT REVENUE			100,000
380-1001	MISC REVENUE			20,000

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	0	0	500,404
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SCURRY COUNTY BUDGET FOR 2016
AIRPORT FUND 83
AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
83-516				
1020	DEPARTMENT HEAD			44,436
1030	GENERAL PAYROLL			105,447
1080	PART TIME			25,000
2010	SOCIAL SECURITY TAX			13,379
2030	RETIREMENT			15,285
2040	WORKERS COMPENSATION			4,941
2060	UNEMPLOYMENT INSURANCE			88
3100	OFFICE SUPPLIES			2,500
3300	FUEL & OIL			10,000
3301	TIRES			1,000
3331	OPERATING SUPPLIES			2,500
4200	COMMUNICATIONS			9,700
4270	TRAVEL EXPENSE			2,500
4400	UTILITIES			25,000
4500	MAINT, REPAIR, & MISC EXPENSE			50,000
4501	RUNWAY MAINTENANCE			100,000
4820	GENERAL LIABILITY INSURANCE			8,000
4870	MEDICAL INSURANCE EXPENSE			33,228
4994	RESALES			45,000
5730	OTHER EQUIPMENT <\$1000			2,400

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	0	0	500,404
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SCURRY COUNTY BUDGET FOR 2016
SCURRY COUNTY EMS FUND 85
RECEIPTS

ACCT CODE	RECEIPTS	2014 ACTUAL	2015 BUDGET	2016 BUDGET
85				
310-1100	AD VALOREM TAXES	846,880	911,948	872,097
333-3000	STATE GRANTS	41,550	25,000	25,000
345-0000	PATIENT RECEIPTS	795,674	800,000	850,000
364-1000	SALE OF ASSETS	0	0	0
380-1001	MISCELLANEOUS INCOME	13,575	2,500	3,000
TOTAL SCURRY COUNTY EMS FUND		1,697,679	1,739,448	1,750,097

SCURRY COUNTY BUDGET FOR 2016
SCURRY COUNTY EMS FUND 85
 SCURRY COUNTY EMS - DEPT 540

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
85-540				
1020	APPOINTED OFFICIALS	89,338	90,743	94,995
1030	GENERAL PAYROLL	680,619	639,066	690,973
1080	PART TIME	89,129	122,000	135,000
2010	SOCIAL SECURITY TAX	64,235	65,189	77,199
2030	RETIREMENT	76,216	78,909	88,199
2040	WORKERS' COMPENSATION	12,765	13,394	16,563
2050	CLOTHING ALLOWANCE	5,454	7,000	7,000
2060	UNEMPLOYMENT INSURANCE	7	804	593
3100	OFFICE SUPPLIES	8,297	8,500	10,000
3300	FUEL & OIL	49,823	39,000	50,000
3301	TIRE EXPENSE	4,122	6,000	8,000
3331	OPERATING EXPENSES	44,026	53,880	55,000
4014	EDUCATION & TRAINING	32,960	39,000	35,000
4017	CONTRACT LABOR	18,000	18,725	18,725
4092	PROFESSIONAL SERVICES	61,555	41,084	65,000
4200	COMMUNICATIONS	6,382	5,879	3,500
4210	CELLULAR SERVICE	4,257	5,077	4,200
4270	TRAVEL	21	10,000	10,000
4400	UTILITIES	9,271	11,500	11,500
4500	MAINT-REPAIR-MISC EXPENSE	27,321	45,000	35,000
4520	VEHICLE EXPENSE	28,242	16,600	16,500
4521	MAINTENANCE AGREEMENTS	6,508	6,500	10,000
4550	BUILDING GROUNDS & MAINTENANCE	0	7,000	7,000
4810	DUES	4,225	5,000	5,000
4870	MEDICAL INSURANCE	202,063	224,534	214,728
5710	CAPITAL OUTLAY \$5,000+	190,026	179,064	76,422
5720	EQUIPMENT =>\$1000<\$5000	7,702	0	4,000
5730	OTHER EQUIPMENT <\$1000	10,425	0	0
5990	DEPRECIATION EXPENSE	0	0	0
	TOTAL SCURRY COUNTY EMS	1,732,989	1,739,448	1,750,097