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# OFFICIAL BUDGET

2017



# Scurry County, Texas



## 2017 Proposed Budget

This proposed budget will raise less revenue from property taxes than last year's budget by an amount of \$786,560.00 which is an 8.53 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 \$48,649.

The members of the commissioners' court voting on the adoption of the 2017 budget.

FOR:

AGAINST:

	<u>2015</u>	<u>2016</u>
Property Tax Rate	\$0.32000	\$0.38000
Effective Tax Rate	\$0.39000	\$0.41650
Effective M&O Tax Rate	\$0.28432	\$0.38261
Rollback Tax Rate *	\$0.39430	\$0.407400
*adjusted for sales tax		
Debt Rate	\$0.03560	\$0.00000

The total net outstanding Certificate of Obligation debt on January 1, 2017 will be \$13,845,000.

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**I.**

**BUDGET SUMMARY**



Scurry County Courthouse  
1806 25<sup>th</sup> Street, Suite 200  
Snyder, Texas 79549

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

**Ricky Fritz**  
County Judge  
Scurry County, Texas

### **2017 BUDGET PROPOSAL**

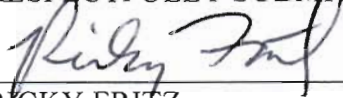
TO: THE HONORABLE COMMISSIONERS COURT AND THE CITIZENS OF  
SCURRY COUNTY, TEXAS.

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, 2017.

ESTIMATED RECEIPTS FOR SAID BUDGET ARE \$16,827,105 WITH ESTIMATED  
EXPENDITURES FOR SAID BUDGET OF \$16,827,105 AND LEAVING AN ESTIMATED  
ENDING BALANCE OF \$8,553,493. APPROXIMATELY 50.14% OF THE ESTIMATED  
REVENUE WILL BE DERIVED FROM THE PROPOSED AD VALOREM TAX RATE OF  
**\$0.38** PER EACH \$100 ASSESSED VALUATION. 10.70 % WILL BE DERIVED FROM THE  
1/2% SALES TAX MAKING A TOTAL OF 39.16% 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

  
\_\_\_\_\_  
ANGELA SANCHEZ  
COUNTY AUDITOR

  
\_\_\_\_\_  
MELODY APPLETON  
COUNTY CLERK

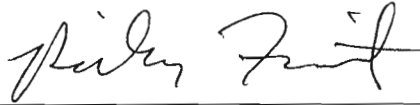
**BUDGET CERTIFICATE**

BUDGET OF SCURRY COUNTY, TEXAS

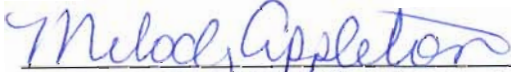
BUDGET YEAR FROM JANUARY 1, 2017 THRU DECEMBER 31, 2017

SCURRY COUNTY, TEXAS;

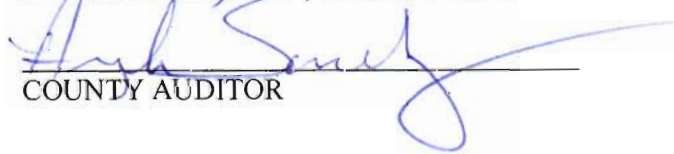
WE, RICKY FRITZ, COUNTY JUDGE, MELODY APPLETON, COUNTY CLERK, AND, ANGELA SANCHEZ, COUNTY AUDITOR, OF SCURRY COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF SCURRY COUNTY, TEXAS, AS APPROVED AND PASSED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 20TH DAY OF SEPTEMBER, 2016, 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 20<sup>th</sup> DAY OF SEPTEMBER 2016.



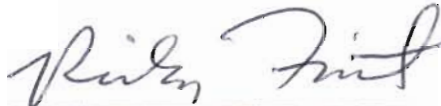
\_\_\_\_\_  
NOTARY PUBLIC

STATE OF TEXAS

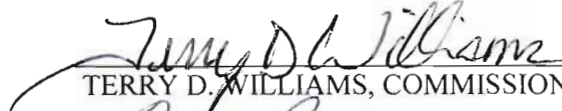
**BUDGET LETTER**

IN ACCORDANCE WITH ACT 1931, 42ND LEGISLATURE, STATE OF TEXAS, PAGE 339, THE FOLLOWING BUDGET FOR SCURRY COUNTY FOR THE YEAR BEGINNING JANUARY 1, 2017, 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 20TH DAY OF SEPTEMBER A.D., 2016.



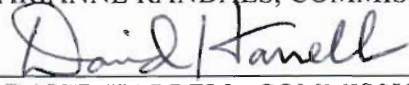
\_\_\_\_\_  
RICKY FRITZ, COUNTY JUDGE



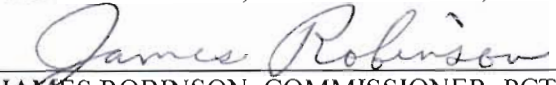
\_\_\_\_\_  
TERRY D. WILLIAMS, COMMISSIONER, PCT. 1



\_\_\_\_\_  
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	11,172,628	14,395,000
2015/16	0.32000	2,882,780,846		13,845,000
2016/17	0.32000	2,312,637,873		

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

2016 Certified Appraisal Roll

SCURRY COUNTY

2016 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2015
Real Estate & Personal Property	1,611,848,728	-7.92
Mineral	804,962,796	-34.66
<b>GROSS TAXABLE VALUE</b>	<b>2,416,811,524</b>	<b>-18.97</b>
Less Value Lost Due To Tax Freeze*	-31,702,288	
*Value lost based on 0.3200/100 tax rate & will vary if tax rate changes		
Frozen taxable value = 103,263,225		
Frozen taxes = \$228,995		
Count = 1546 + 8 transfers		
<b>NET TAXABLE VALUE</b>	<b>2,385,109,237</b>	<b>-19.26</b>
<b>Freeze Adjusted Taxable Value: 2,313,306,505</b>		

NOTES:

- Totals include properties under ARB Protest
  - Value under ARB protest = 9,503,754

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 22, 2016  
 Date

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

\_\_\_\_\_  
 Received by:

\_\_\_\_\_  
 Date

## 2016 Property Tax Rates in SCURRY COUNTY

This notice concerns 2016 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	\$8,369,122
Last year's debt taxes	\$1,050,261
Last year's total taxes	\$9,419,383
Last year's tax base	\$2,870,064,901
Last year's total tax rate	0.320000/\$100

#### This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$9,186,818
÷ This year's adjusted tax base (after subtracting value of new property)	\$2,205,412,779
= This year's effective tax rate for each fund	0.416500/\$100
Total effective tax rate	0.416500/\$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)	\$9,994,999
÷ This year's adjusted tax base	\$2,205,412,779
= This year's effective operating rate	0.453200/\$100
× 1.08 = this year's maximum operating rate	0.489400/\$100

+ This year's debt rate	0.000000/\$100
= This year's rollback rate for each fund	0.489400/\$100
This year's total rollback rate	0.489400/\$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	0.082000/\$100
= Rollback tax rate	0.407400/\$100

### Statement of Increase/Decrease

If SCURRY COUNTY adopts a 2016 tax rate equal to the effective tax rate of 0.416500 per \$100 of value, taxes would increase compared to 2015 taxes by \$ 44,056.

### 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 \$ 1,821,112 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.

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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 St Suite 103, Snyder, TX 79549.

Name of person preparing this notice: Jana Young

Title: Tax Assessor Collector

Date prepared: September 6, 2016

**SCURRY COUNTY, TEXAS**  
**2017**  
**BUDGET SUMMARY & FORECAST OF CASH POSITION**

FUNDS UTILIZING ADVALOREM TAXES	ACTUAL 2015 EXPENSE	BEGINNING FUND BAL 01/01/2016	2016 ESTIMATED		ESTIMATED ENDING BAL 12/31/2016	2017 BUDGET ESTIMATES				
			RECEIPTS	EXPENSE		ESTIMATED RECEIPTS BUDGET	ESTIMATED TAXES	ESTIMATED STATE SALES TAXES	ESTIMATED EXPENDITURES BUDGET	ESTIMATED ENDING BAL 12/31/2017
			General Fund	12,533,377		2,791,862	12,283,219	12,406,272	2,668,809	4,124,966
Road & Bridge Fund	3,335,021	567,458	2,794,643	3,012,673	349,428	1,264,000	1,679,181	0	2,943,181	349,428
Board of Co. Development	20,000	61,116	10,000	10,000	61,116	0	0	0	0	61,116
Permanent Improvements	180,676	219,324	0	0	0	0	0	0	0	0
LE Enforcement Complex Debt	1,027,899	2,121,733	1,029,840	1,028,840	2,122,733	1,800	0	0	1,800	2,122,733
Scurry County Golf Course	343,278	586,258	318,105	318,105	586,258	148,000	170,000	0	318,000	586,258
Airport	342,525	1,210,018	500,404	570,144	1,140,278	170,000	329,750	0	499,750	1,140,278
EMS Fund	1,855,388	1,714,871	1,750,097	1,840,097	1,624,871	880,000	929,721	0	1,809,721	1,624,871
<b>TOTAL TAX FUNDS</b>	<b>19,638,164</b>	<b>9,272,640</b>	<b>18,686,308</b>	<b>19,186,131</b>	<b>8,553,493</b>	<b>6,588,766</b>	<b>8,438,339</b>	<b>1,800,000</b>	<b>16,827,105</b>	<b>8,553,493</b>

**TAX RATE INFORMATION**

Total Estimated Ad Valorem Base	
Ad Valorem at 100%- M/O	8,438,339
Ad Valorem at 100%- Debt Rate	0
Taxable Appraised Values	2,205,412,779

Other Key Items

2016 Effective Tax Rate	0.41650
Last Year's Effective Rate	0.39000
2016 Maintenance & Operation Rate	0.38261
2016 Debt Service Rate	0.00000
2016 M/O Roll Back Statutory Rate	0.40740
2016 Total Assessment per \$100	0.38000
2015 Tax Rate per \$100 Valuation-M/O	0.28432
2015 Tax Rate per \$100 Valuation-DEBT	0.03568
2015 Total Assessment per \$100	0.31275

**III.**

**GENERAL FUND**



SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 RECEIPTS

ACCT CODE	RECEIPTS	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10				
310-1100	AD VALOREM TAX	5,295,230	5,653,135	5,329,687
310-1111	ABATED AD VAL - ENEL	76,000	0	0
310-1112	ABATED AD VALOREM-SCWII	135,000	162,000	162,000
310-1113	ABATED AD VALOREM-SCWI	172,000	172,000	172,000
310-1114	ABATED AD VALOREM - AIRTRICITY	487,234	243,617	243,617
310-1201	DELQ AD VAL TAX	1,028,620	900,000	900,000
311-1300	CO SALES & USE TAX ALLOCATION	1,832,219	2,500,000	1,800,000
312-1301	MIXED DRINK TAX	12,726	9,000	9,000
312-1302	ALCOHOLIC BEVERAGE PERMITS	0	2,500	2,500
319-1200	PENALTY & INTEREST AD VAL TAX	63,225	80,000	80,000
333-2560	LAW ENFORCEMENT GRANTS	2,063	15,000	15,000
333-3001	DA STATE SUPPLEMENT	0	4,200	4,200
333-3002	JURY REIMBURSEMENT	6,868	3,000	5,000
333-3003	STATE GRANTS - CO JUDGE SLRY SUPPLEMENT	6,316	25,200	25,200
333-3004	STATE GRANTS - CO ATTY SLRY SUPPLEMENT	35,654	35,000	35,000
333-3005	INDIGENT DEFENSE	17,935	20,000	20,000
333-3006	TITLE IXX; XX	57,629	75,000	75,000
333-3007	BOYS & GIRLS CLUB GRANTS	5,000	8,500	5,000
333-3008	BRUSH TRUCK GRANT	218,000	0	0
339-0057	SHARED REVENUE - BORDEN CO JUVENILE	2,500	2,500	2,500
339-0058	SHARED REVENUE - CITY-STAR PROGRAM	49,848	80,000	80,000
339-0059	SISD-STAR PROGRAM	11,077	10,000	10,000
339-1002	CITY OF SNYDER	42,215	42,215	42,215
339-1003	COUNCIL OF GOVERNMENTS	91,795	75,000	75,000
339-4094	STATE REIMB VINE	0	6,874	6,874
340-2000	SHERIFF CITATIONS & MISC	47,868	50,000	50,000
340-2001	PHONE COMMISSION	32,507	20,000	20,000
340-4000	COUNTY CLERK FEES	146,693	190,000	190,000
340-4001	COUNTY CLERK \$2 EFILING FEE	104	50	1,500
340-5001	TAX COLLECTOR FEES	996,825	410,000	317,010
340-7000	DISTRICT CLERK FEES	54,483	55,000	55,000
340-7001	DIST CLERK \$2 EFILING FEE	1,309	1,000	3,000
340-8010	PCT #1 JUSTICE COURT FEES	20,696	20,000	20,000
340-8020	PCT #2 JUSTICE COURT FEES	11,815	15,000	20,000
340-9000	ADULT PROBATION BOND SUPERVISION FEES	0	500	200
340-9001	ADULT PROBATION CO PTD FEES	773	2,000	2,000
340-9002	CJC FEES	24,482	45,000	45,000
342-0002	SHERIFF PRISONER KEEP	93,509	25,000	50,000
342-0004	DWI BLOOD DRAWS	60	0	250
345-0009	HEALTH UNIT FEES	20,921	20,000	25,000
347-0003	BGC MEMBERSHIP DUES	22,622	32,000	32,000
349-0038	APROB FISCAL SERVICE FEES	3,779	3,700	3,700

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 RECEIPTS

ACCT CODE	RECEIPTS	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10				
350-1002	BOND FORFEITURE	11,000	0	0
350-1003	COUNTY COURT FINES	23,557	36,000	36,000
350-1004	DISTRICT COURT FINES	36,620	45,000	45,000
350-1005	PCT #1 JUSTICE COURT FINES	84,451	150,000	150,000
350-1006	PCT #2 JUSTICE COURT FINES	108,974	170,000	150,000
350-1110	JUVENILE PROB FINES & COURT COSTS	135	150	150
350-2001	LIBRARY FEES	9,925	12,500	12,500
360-1000	INTEREST	14,393	20,000	20,000
364-1000	SALES OF ASSETS	11,823	55,000	55,000
364-1161	LAND SALES	46,812	125,000	125,000
367-1004	CONGREGATE MEALS (DONATIONS)	16,964	30,000	30,000
367-1005	HOME DELIVERY (DONATIONS)	871	4,000	4,000
367-1007	BGC PROGRAM SERVICES FEES	37,565	45,000	45,000
370-1001	SOFT DRINK CONCESSION	391	450	450
370-1002	COMMUNITY CENTER REVENUE	5,235	8,000	5,000
370-1006	POOL RENTAL INCOME	39,938	46,500	45,000
370-1007	PARKS RENTAL INCOME	5,579	2,000	10,000
370-1008	COUNTRY CLUB RENT	8,000	10,000	0
370-1009	ARMORY RENTAL	17,566	3,000	10,000
370-1012	HIGH SKY CHILDREN'S RANCH	3,600	3,600	3,600
370-1015	BGC RENTAL INCOME	1,400	2,000	2,000
370-1016	BGC CONCESSION INCOME	4,824	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	86,705	359,528	175,000
380-1001	MISCELLANEOUS REVENUE	48,978	125,000	370,000
380-1015	INSURANCE PROCEEDS	-2,036	0	10,000
380-1516	FUEL EXCISE TAX REFUND	1,584	2,000	2,000
	<b>TOTAL GENERAL FUND</b>	<b>11,761,954</b>	<b>12,283,219</b>	<b>11,254,653</b>



SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
SUMMARY OF EXPENSES

DEPT CODE	NAME	2017 BUDGET
400	COUNTY JUDGE	182,232
401	COMMISSIONERS' COURT	346,812
403	COUNTY CLERK	364,675
409	NON-DEPARTMENTAL	840,450
426	COUNTY AND JUSTICE COURT	17,000
435	DISTRICT COURT	178,184
450	DISTRICT CLERK	344,725
455	JUSTICE OF PEACE #1	203,036
456	JUSTICE OF PEACE #2	209,888
460	DISTRICT JUDGE	11,640
465	DISTRICT COURT REPORTER	126,070
475	COUNTY ATTORNEY	302,228
480	DISTRICT ATTORNEY	203,411
495	COUNTY AUDITOR	222,892
497	TREASURER	220,850
499	TAX COLLECTOR	430,615
503	INFORMATION TECHNOLOGY	84,732
510	BUILDING MAINTENANCE	360,806
512	COUNTY JAIL	2,170,060
555	DEPARTMENT OF PUBLIC SAFETY	52,919
560	SHERIFF	842,106
569	JUVENILE STAR PROGRAM	179,367
570	JUVENILE PROBATION	202,420
571	SUPERVISION	83,729
630	MENTAL HEALTH	14,800
635	HEALTH UNIT	444,956
640	COUNTY WELFARE	173,204
641	CHILD WELFARE	8,000
650	LIBRARY	457,187
656	SENIOR CENTER	564,868
658	BOYS & GIRLS CLUB	375,180
660	PARKS & RECREATIONAL	886,227
665	EXTENSION SERVICE	149,384

**GENERAL FUND DEPARTMENT TOTALS** **11,254,653**

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
COUNTY JUDGE - DEPT 400

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-400				
1010	ELECTED OFFICIALS	61,738	64,559	64,619
1011	VISITING JUDGE SALARY	781		0
1030	GENERAL PAYROLL	38,365	40,179	40,239
1080	PART TIME	352	1,200	0
2010	SOCIAL SECURITY TAX	9,842	10,491	10,409
2030	RETIREMENT	10,929	11,986	11,949
2040	WORKERS COMPENSATION	412	642	574
2060	UNEMPLOYMENT INSURANCE	98	28	41
2250	TRAVEL ALLOWANCE	3,000	3,000	3,000
2255	JUVENILE BOARD COMPENSATION	3,000	3,000	3,000
2256	STATE SALARY SUPPLEMENT	20,524	25,200	25,200
3100	OFFICE SUPPLIES	604	500	500
4014	EDUCATION & TRAINING	957	1,500	1,500
4200	COMMUNICATIONS	927	1,500	550
4210	CELLULAR SERVICE	1,200	600	600
4800	BONDS & NOTARY SEALS	86	0	0
4810	DUES	1,015	500	1,000
4870	MEDICAL INSURANCE EXPENSE	18,886	19,334	19,051
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	649	0	0
	<b>TOTAL COUNTY JUDGE</b>	<b>173,365</b>	<b>184,219</b>	<b>182,232</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 COMMISSIONERS' COURT – DEPT 401

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-401				
1010	ELECTED OFFICIALS	217,080	227,325	222,993
2010	SOCIAL SECURITY TAX	16,572	17,574	17,467
2030	RETIREMENT	19,674	20,078	20,093
2040	WORKERS COMPENSATION	1,175	1,097	963
3100	OFFICE SUPPLIES	690	2,000	1,000
4111	PCT 1 EDUCATION & TRAINING	1,051	3,250	2,250
4112	PCT 2 EDUCATION & TRAINING	1,223	3,000	2,000
4113	PCT 3 EDUCATION & TRAINING	632	3,250	2,000
4114	PCT 4 EDUCATION & TRAINING	1,512	3,250	2,000
4201	PCT 1 COMMUNICATIONS	512	1,150	300
4202	PCT 2 COMMUNICATIONS	512	500	300
4203	PCT 3 COMMUNICATIONS	502	1,150	300
4204	PCT 4 COMMUNICATIONS	513	1,150	300
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	3,066	0	3,000
4521	PCT 1 AUTO EXPENSE	1,887	3,500	3,500
4522	PCT 2 AUTO EXPENSE	0	0	1,000
4523	PCT 3 AUTO EXPENSE	0	0	1,000
4524	PCT 4 AUTO EXPENSE	329	3,500	3,500
4800	BONDS & NOTARY SEALS	100	0	500
4810	DUES	3,040	0	4,000
4870	MEDICAL INSURANCE EXPENSE	60,178	56,780	55,946
5710	CAPTIAL OUTLAY \$5000+	29,430	0	0
5720	EQUIPMENT =>\$1000<\$5000	345	0	0
5724	COMM PCT 4 EQUIP \$1000 - \$5000	0	3,000	0
5730	OTHER EQUIP <\$1000	0	0	0
5731	COMM PCT 4 OTHER EQUIP<\$1000	0	125	0
5734	COMM PCT 4 OTHER EQUIP<\$1000	0	500	0

<b>TOTAL COMMISSIONERS' COURT</b>	<b>362,423</b>	<b>354,579</b>	<b>346,812</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 COUNTY CLERK – DEPT 403

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-403				
1010	ELECTED OFFICIALS	55,809	58,361	58,481
1030	GENERAL PAYROLL	146,386	152,808	153,468
1080	PART TIME	0	0	0
2010	SOCIAL SECURITY TAX	14,690	16,155	16,214
2030	RETIREMENT	18,319	18,457	18,652
2040	WORKERS' COMPENSATION	811	988	894
2060	UNEMPLOYMENT INSURANCE	359	77	154
3100	OFFICE SUPPLIES	4,307	6,000	5,500
3103	RECORDS	5,588	8,000	6,800
3106	VOTER REGISTRATION	2,758	1,500	2,800
4014	EDUCATION & TRAINING	4,034	4,500	3,500
4200	COMMUNICATIONS	1,359	2,000	850
4270	TRAVEL EXPENSE	0	0	600
4500	MAINTENANCE-REPAIRS-MISC	30	500	250
4521	MAINTENANCE AGREEMENTS	9,907	12,000	11,000
4800	BONDS & NOTARY SEALS	102	102	102
4810	DUES	125	125	125
4840	CO CLERK ELECTION EXPENSE	5,106	19,000	5,000
4870	MEDICAL INSURANCE EXPENSE	78,848	80,051	78,885
5720	EQUIPMENT=>\$1000< \$5000	320	1,000	400
5730	OTHER EQUIPMENT <\$1000	1,916	1,000	1,000
	<b>TOTAL COUNTY CLERK</b>	<b>350,774</b>	<b>382,624</b>	<b>364,675</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
NON-DEPARTMENTAL – DEPT 409

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-409				
0040	EMERGENCY MANAGEMENT	321.00	2,500	1,000
3110	POSTAGE	19,913	21,000	19,700
3200	SAFETY MEETINGS	1,790	2,500	1,000
3220	DRUG SCREENING	2,255	1,500	2,000
3310	COPIER SUPPLIES	2,961	3,500	3,000
4010	LEGAL SERVICE	0	9,500	9,000
4011	COUNTY AUDIT EXPENSE	35,578	35,000	35,000
4013	BOOKKEEPING EXPENSE	2,925	2,500	2,500
4020	COUNTY LAND DEVELOPMENT	40,334	0	0
4060	APPRAISAL DISTRICT FEES	159,332	153,000	153,000
4070	TRAPPERS' SALARY	32,400	32,400	32,400
4200	COMMUNICATIONS	6,225	8,000	7,000
4400	UTILITIES	34,682	40,000	40,000
4500	MAINTENANCE-REPAIRS-MISC	51,334	20,000	20,000
4520	COMPUTER MAINTENANCE	96,716	60,000	10,000
4521	ALL DEPTS SOFTWARE MAINTENANCE	91,850	90,000	90,000
4610	DELTALERT WARNING SYSTEM	1,325	1,350	1,350
4630	POSTAGE METER LEASES	5,815	7,500	7,500
4820	GEN LIABILITY INSURANCE	34,758	42,000	42,000
4825	PROPERTY INSURANCE	97,884	100,000	100,000
4830	AUTO LIABILITY	13,559	16,000	16,000
4840	PUBLIC OFFICIALS' LIABILITY INSURANCE	28,119	29,000	29,000
4870	CO SHARE OF MEDICAL INSURANCE	94,429	95,000	95,000
4874	WORK CENTER	3,000	3,000	3,000
4916	CITIBANK EXPENSE	-3,439	0	0
4981	HISTORICAL COMMITTEE	937	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	13,009	20,000	10,000
4999	CONTINGENCIES	0	0	60,000
5710	CAPITAL OUTLAY \$5000+	255,854	0	0
5720	EQUIPMENT =>\$1000<\$5000	1,638	2,000	2,000
5730	OTHER EQUIP <\$1000	0	1,000	1,000
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>1,170,504</b>	<b>846,250</b>	<b>840,450</b>



SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 COUNTY AND JUSTICE COURT – DEPT 426

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-426				
4001	COURT REPORTER	425	500	0
4002	COURT APPT ATTORNEY	6,520	12,000	8,000
4003	ADMINISTRATIVE EXPENSE	0	1,000	1,000
4015	INTERPRETER	0	250	0
4050	DR MEDICAL FEES	12,522	11,000	8,000
4850	JURY EXPENSE	0	500	0
4854	JP PETIT JURY	0	600	0
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	0	0	0

<b>TOTAL COUNTY AND JUSTICE COURT</b>	<b>19,467</b>	<b>25,850</b>	<b>17,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
DISTRICT COURT – DEPT 435

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-435				
1030	GENERAL PAYROLL	34,317	39,013	39,073
2010	SOCIAL SECURITY TAX	2,577	2,985	2,990
2030	RETIREMENT	3,109	3,410	3,439
2040	WORKERS COMPENSATION	156	183	165
2060	UNEMPLOYMENT INSURANCE	82	20	40
3100	OFFICE SUPPLIES	44	300	300
4001	COURT REPORTER	9,119	15,000	15,000
4002	COURT APPOINTED ATTORNEY	93,884	90,000	90,000
4003	ADMINISTRATION EXPENSE	2,816	3,200	3,200
4015	INTERPRETER	95	700	700
4016	WITNESS EXPENSE	1,310	600	600
4500	MAINT, REPAIR & MISC EXP	0	750	750
4850	JURY EXPENSE	12,557	11,000	11,000
4870	MEDICAL INSURANCE EXPENSE	10,122	9,568	9,427
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	0	500	500
	<b>TOTAL DISTRICT COURT</b>	<b>170,188</b>	<b>178,229</b>	<b>178,184</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
DISTRICT CLERK – DEPT 450

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-450				
1010	ELECTED OFFICIALS	57,334	60,066	60,306
1030	GENERAL PAYROLL	143,144	146,821	144,056
2010	SOCIAL SECURITY TAX	14,675	15,827	15,634
2030	RETIREMENT	19,883	18,082	17,984
2040	WORKERS' COMPENSATION	794	968	862
2060	UNEMPLOYMENT INSURANCE	349	74	145
3100	OFFICE SUPPLIES	6,500	4,700	4,600
3103	RECORDS	3,315	4,700	4,500
4014	EDUCATION & TRAINING	5,857	4,500	3,500
4200	COMMUNICATIONS	1,495	2,050	850
4270	TRAVEL EXPENSE	0	0	400
4500	MAINTENANCE-REPAIRS-MISC	100	475	475
4521	MAINTENANCE AGREEMENTS	0	22,886	20,000
4630	LEASE RENTALS	2,625	5,225	5,225
4800	BONDS & NOTARY SEALS	0	475	475
4810	DUES	125	700	700
4870	MEDICAL INSURANCE EXPENSE	73,330	76,296	62,013
5720	EQUIPMENT =>\$1000<\$5000	1,816	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	600	1,000	1,000
	<b>TOTAL DISTRICT CLERK</b>	<b>331,942</b>	<b>366,845</b>	<b>344,725</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 JUSTICE OF PEACE, PCT. #1 - DEPT 455

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-455				
1010	ELECTED OFFICIALS	52,072	54,622	54,862
1030	GENERAL PAYROLL	68,377	74,949	73,124
1080	PART TIME	498		0
2010	SOCIAL SECURITY TAX	9,293	10,142	10,021
2030	RETIREMENT	10,961	11,587	11,527
2040	WORKERS' COMPENSATION	506	621	552
2060	UNEMPLOYMENT INSURANCE	186	38	74
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	4,248	5,000	4,000
3110	POSTAGE	252	0	0
3911	DRUG TESTING	6	300	300
4014	EDUCATION & TRAINING	6,463	3,250	2,250
4057	AUTOPSY EXPENSE	9,360	7,500	7,500
4200	COMMUNICATIONS	2,581	2,000	1,500
4210	CELLULAR SERVICE	600	0	0
4500	MAINTENANCE-REPAIRS-MISC	149	300	300
4630	LEASE RENTALS	3,427	3,000	3,000
4800	BONDS & NOTARY SEALS	508	100	100
4810	DUES & MEMBERSHIPS	135	200	200
4870	MEDICAL INSURANCE EXPENSE	34,334	42,109	28,326
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	1,500
5730	OTHER EQUIPMENT <\$1000	0	2,000	1,500

<b>TOTAL JUSTICE OF PEACE, PCT. #1</b>	<b>206,356</b>	<b>222,118</b>	<b>203,036</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 JUSTICE OF PEACE, PCT. #2 – DEPT 456

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-456				
1010	ELECTED OFFICIALS	49,848	53,111	53,232
1030	GENERAL PAYROLL	66,910	72,984	71,959
1080	PART TIME	2,079	0	0
2010	SOCIAL SECURITY TAX	9,000	9,876	9,807
2030	RETIREMENT	10,730	11,283	11,281
2040	WORKERS' COMPENSATION	463	604	541
2060	UNEMPLOYMENT INSURANCE	183	37	72
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	2,545	2,000	1,000
3110	POSTAGE	0	0	0
4014	EDUCATION & TRAINING	2,403	3,250	2,250
4057	AUTOPSY EXPENSE	9,334	7,500	7,500
4200	COMMUNICATIONS	1,901	2,500	850
4400	UTILITIES	0	0	0
4500	MAINTENANCE-REPAIRS-MISC	217	1,000	0
4630	LEASE RENTALS	878	2,000	100
4800	BONDS & NOTARY SEALS	388	0	200
4521	MAINT AGREEMENTS	0	0	2,150
4810	MEMBERSHIP & DUES	0	200	0
4870	MEDICAL INSURANCE EXPENSE	34,811	55,451	46,046
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	960	1,000	500

<b>TOTAL JUSTICE OF PEACE, PCT. #2</b>	<b>195,050</b>	<b>225,196</b>	<b>209,888</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 DISTRICT JUDGE - DEPT 460

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-460				
2256	DJUDGE SALARY SUPPLEMENT	3,000	3,000	3,000
3100	OFFICE SUPPLIES	1096	700	700
3355	LAW BOOKS	727	1,000	1,000
4014	EDUCATION & TRAINING	0	950	950
4200	COMMUNICATIONS	1,171	1,300	540
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	1,219	1,600	1,600
	<b>TOTAL DISTRICT JUDGE</b>	<b>10,813</b>	<b>12,400</b>	<b>11,640</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-465				
1020	APPOINTED OFFICIALS	82,507	86,315	86,555
2010	SOCIAL SECURITY TAX	6,047	6,604	6,622
2030	RETIREMENT	7,475	7,544	7,617
2040	WORKERS' COMPENSATION	342	404	365
2060	UNEMPLOYMENT INSURANCE	196	44	87
3100	OFFICE SUPPLIES	324	900	800
4014	EDUCATION & TRAINING	670	900	800
4200	COMMUNICATIONS	507	750	300
4800	BONDS & NOTARY SEALS	0	0	0
4870	MEDICAL INSURANCE EXPENSE	22,729	23,005	22,674
5730	OTHER EQUIPMENT <\$1000	0	300	250

<b>TOTAL COURT REPORTER</b>	<b>120,797</b>	<b>126,766</b>	<b>126,070</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 COUNTY ATTORNEY – DEPT 475

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-475				
1010	ELECTED OFFICIALS	70,616	75,035	75,215
1030	GENERAL PAYROLL	89,287	92,521	93,061
2010	SOCIAL SECURITY TAX	14,311	15,542	15,597
2030	RETIREMENT	17,658	17,756	17,942
2040	WORKERS' COMPENSATION	648	951	860
2060	UNEMPLOYMENT INSURANCE	218	47	94
2256	STATE SALARY SUPPLEMENT	35,001	35,000	35,000
3100	OFFICE SUPPLIES	1,839	3,000	2,750
3355	LAW BOOKS	288	500	500
4014	EDUCATION & TRAINING	2,271	3,250	2,250
4200	COMMUNICATIONS	1,029	1,450	540
4210	CELLULAR SERVICE	600	600	600
4521	MAINTENANCE AGREEMENTS	810	900	900
4800	BONDS & NOTARY SEALS	0	0	0
4810	DUES	464	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,216	1,300	1,300
4870	MEDICAL INSURANCE EXPENSE	58,277	60,155	55,119
5720	EQUIPMENT	1,998	0	0
5730	OTHER EQUIP <\$1000	748	0	0
	<b>TOTAL COUNTY ATTORNEY</b>	<b>297,279</b>	<b>308,507</b>	<b>302,228</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
DISTRICT ATTORNEY – DEPT 480

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-480				
1010	DA SALARY SUPPLEMENT	21,000	0	0
1030	GENERAL PAYROLL	105,936	108,719	109,079
1080	PART TIME	595	1,400	1,400
2010	SOCIAL SECURITY TAX	9,462	10,623	8,509
2030	RETIREMENT	9,601	9,690	9,788
2040	WORKERS' COMPENSATION	1,477	650	62
2060	UNEMPLOYMENT INSURANCE	262	56	113
2250	TRAVEL ALLOWANCE	1,200	1,200	1,200
2256	STATE SUPPLEMENT	559		0
3100	OFFICE SUPPLIES	3,556	1,450	1,450
3110	POSTAGE	0	50	50
3300	FUEL & OIL	1,402	4,000	1,500
3355	LAW BOOKS	8,269	7,000	7,000
4014	EDUCATION & TRAINING	2,635	4,850	4,000
4015	INVESTIGATIVE EXPENSE	0	10,000	5,000
4016	WITNESS EXPENSE	3,929	5,000	2,500
4017	CONTRACT SERVICE – ASST. DIST. ATTORNEY	0	0	0
4200	COMMUNICATIONS	1,642	1,600	840
4210	CELLULAR SERVICE	1,344	1,344	1,344
4270	TRAVEL EXPENSE	36		0
4500	MAINTENANCE-REPAIRS-MISC	74	250	250
4520	AUTO EXPENSE	364		0
4630	LEASE/RENTALS	2,627	2,500	2,500
4800	BONDS & NOTARY SEALS	150	600	600
4810	DUES	279	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,418	2,300	1,700
4870	MEDICAL INSURANCE EXPENSE	41,122	41,700	41,026
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	1,567	1,000	1,000
	<b>TOTAL DISTRICT ATTORNEY</b>	<b>220,506</b>	<b>218,482</b>	<b>203,411</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 AUDITOR – DEPT 495

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-495				
1020	APPOINTED OFFICIALS	74,975	73,107	76,397
1030	GENERAL PAYROLL	70,529	76,789	73,994
2010	SOCIAL SECURITY TAX	10,988	11,467	11,505
2030	RETIREMENT	13,189	13,101	13,235
2040	WORKERS' COMPENSATION	605	702	634
2060	UNEMPLOYMENT INSURANCE	363	75	151
3100	OFFICE SUPPLIES	2,925	3,000	3,000
4014	EDUCATION & TRAINING	3,385	3,250	2,250
4200	COMMUNICATIONS	1,087	1,675	540
4500	MAINTENANCE-REPAIRS-MISC	1,036	500	500
4521	MAINTENANCE AGREEMENTS	4,500	5,042	3,000
4800	BONDS & NOTARY SEALS	93	215	150
4810	DUES	280	280	280
4870	MEDICAL INSURANCE EXPENSE	33,353	51,162	37,256
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	225	4,000	0

<b>TOTAL AUDITOR</b>	<b>217,533</b>	<b>244,365</b>	<b>222,892</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
TREASURER – DEPT 497

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-497				
1010	ELECTED OFFICIALS	61,824	64,676	65,036
1030	GENERAL PAYROLL	74,649	77,730	77,850
2010	SOCIAL SECURITY TAX	10,280	10,940	10,977
2030	RETIREMENT	12,364	12,499	12,627
2040	WORKERS' COMPENSATION	551	669	605
2060	UNEMPLOYMENT INSURANCE	184	39	78
3100	OFFICE SUPPLIES	4,024	6,000	6,000
3103	RECORDS	0	300	300
4014	EDUCATION & TRAINING	5,114	3,250	3,250
4200	COMMUNICATIONS	1027	1,700	540
4210	CELL PHONE ALLOWANCE	600	600	600
4270	TRAVEL EXPENSE	0		600
4500	MAINTENANCE-REPAIR-MISC	114	0	0
4521	MAINTENANCE AGREEMENTS	434	5,382	4,000
4800	BONDS & NOTARY SEALS	0	0	0
4810	DUES	150	150	150
4870	MEDICAL INSURANCE EXPENSE	37,320	37,792	37,237
5720	EQUIPMENT =>\$1000<\$5000	1604	0	0
5730	OTHER EQUIPMENT <\$1000	430	1,000	1,000

<b>TOTAL TREASURER</b>	<b>210,669</b>	<b>222,727</b>	<b>220,850</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
TAX COLLECTOR – DEPT 499

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-499				
1010	ELECTED OFFICIALS	58,347	61,112	61,352
1030	GENERAL PAYROLL	180,042	186,064	187,626
2010	SOCIAL SECURITY TAX	17,632	18,909	19,047
2030	RETIREMENT	21,602	21,604	21,911
2040	WORKERS' COMPENSATION	929	1,157	1,050
2060	UNEMPLOYMENT INSURANCE	441	94	188
3100	OFFICE SUPPLIES	3,009	7,000	6,000
3110	POSTAGE	13,951	15,000	15,000
4014	EDUCATION & TRAINING	2,690	3,500	2,500
4200	COMMUNICATIONS	1,616	4,000	840
4270	TRAVEL EXPENSE	0		600
4500	MAINTENANCE-REPAIRS-MISC	2,445	700	700
4521	MAINTENANCE AGREEMENTS	35,803	37,000	36,000
4630	LEASE RENTALS	0	2,500	0
4800	BONDS & NOTARY SEALS	222	2,000	2,000
4870	MEDICAL INSURANCE EXPENSE	75,974	76,192	75,801
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	0	0	0

<b>TOTAL TAX COLLECTOR</b>	<b>414,703</b>	<b>436,832</b>	<b>430,615</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 IT ADMINISTRATOR--DEPT 503

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-503				
1020	DEPARTMENT HEAD	0	0	50,040
2010	SOCIAL SECURITY TAX	0	0	3,874
2030	RETIREMENT	0	0	4,457
2040	WORKERS' COMPENSATION	0	0	214
2060	UNEMPLOYMENT INSURANCE	0	0	81
4210	CELL PHONE ALLOWANCE	0	0	600
4870	MEDICAL INSURANCE EXPENSE	0	0	22,466
5720	EQUIPMENT = >\$1000<\$5000	0	0	2,000
5730	OTHER EQUIPMENT <\$1000	0	0	1,000

<b>TOTAL IT ADMINSTRATOR</b>	<b>0</b>	<b>0</b>	<b>84732</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 BUILDING MAINTENANCE – DEPT 510

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-510				
1020	APPOINTED OFFICIAL	44,331	46,072	46,252
1030	GENERAL PAYROLL	143,900	163,976	108,574
1080	PART TIME	15,490	19,200	19,200
2010	SOCIAL SECURITY TAX	15,308	16,124	13,426
2030	RETIREMENT	16,999	18,422	15,445
2040	WORKERS' COMPENSATION	9,176	5,332	6,190
2050	CLOTHING ALLOWANCE	120	120	876
2060	UNEMPLOYMENT INSURANCE	491	106	176
2251	BENEFIT ALLOWANCE	0	0	0
3104	GROUND SUPPLIES	237	4,100	900
3300	FUEL & OIL	1,000	1,500	1,000
3320	JANITORIAL SUPPLIES	14,150	13,100	13,000
3540	AUTO EXPENSE	1,473	0	600
4014	EDUCATION & TRAINING	0	1,000	0
4200	COMMUNICATIONS	954	1,540	540
4210	CELLULAR SERVICE	0	1,200	600
4400	UTILITIES	26,265	34,600	30,000
4460	ANNEX UTILITIES	8,959	18,800	15,000
4500	MAINTENANCE-REPAIRS-MISC	30,361	22,300	22,300
4531	ELEVATOR MAINT	2,731	2,500	2,500
4540	ANNEX MAINT, REPAIR & MISC	15,150	12,500	12,500
4870	MEDICAL INSURANCE EXPENSE	60,247	60,831	50,727
5710	CAPITAL EXPENDITURES \$5000+	3,180	0	0
5730	OTHER EQUIP <\$500	1,219	0	1,000

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

<b>TOTAL BUILDING MAINTENANCE</b>	<b>411,741</b>	<b>443,323</b>	<b>360,806</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 JAIL – DEPT 512

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-512				
1010	ELECTED OFFICIALS	39,128	40,975	40,915
1030	GENERAL PAYROLL	1,565,582	1,650,531	1,462,909
2010	SOCIAL SECURITY TAX	119,306	123,750	114,603
2030	RETIREMENT	145,706	141,382	131,831
2040	WORKERS' COMPENSATION	35,084	38,267	10,701
2050	CLOTHING ALLOWANCE	426	5,000	300
2060	UNEMPLOYMENT INSURANCE	3,870	809	1,499
3330	FOOD	117,142	122,400	100,000
3331	OPERATING SUPPLIES	40,917	40,800	30,000
4014	EDUCATION & TRAINING	719	5,100	4,000
4050	DR MEDICAL FEES	61,060	50,000	50,000
4052	JAIL INFIRMARY EXPENSE	146	500	500
4400	UTILITIES	53,898	70,600	50,000
4500	MAINTENANCE-REPAIRS-MISC	18,343	25,000	25,000
4630	LEASE/RENTALS	3,766	5,000	5,000
4810	DUES	30	200	200
4870	MEDICAL INSURANCE EXPENSE	455,276	475,504	136,102
5710	EQUIPMENT \$5000+	0	10,000	0
5720	EQUIPMENT =>\$1000<\$5000	4,193	2,000	4,000
5730	OTHER EQUIPMENT <\$1000	1,375	1,000	2,500

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

<b>TOTAL JAIL</b>	<b>2,665,967</b>	<b>2,808,818</b>	<b>2,170,060</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
DEPARTMENT OF PUBLIC SAFETY – DEPT 555

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-555				
1030	GENERAL PAYROLL	35,078	36,667	36,787
2010	SOCIAL SECURITY TAX	2,683	2,805	2,815
2030	RETIREMENT	3,178	3,205	3,238
2040	WORKERS' COMPENSATION	140	172	156
2060	UNEMPLOYMENT INSURANCE	86	26	37
3100	OFFICE SUPPLIES	0	850	500
4800	BONDS & NOTARY SEALS	0	0	0
4870	MEDICAL INSURANCE	9,405	9,527	9,386

<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>50,570</b>	<b>53,252</b>	<b>52,919</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
SHERIFF – DEPT 560

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-560				
1010	ELECTED OFFICIALS	39,128	40,975	40,915
1030	GENERAL PAYROLL	434,901	459,206	409,091
2010	SOCIAL SECURITY TAX	34,938	41,582	41,564
2030	RETIREMENT	42,999	47,507	47,813
2040	WORKERS' COMPENSATION	11,497	12,510	11,697
2050	CLOTHING ALLOWANCE	2,400	3,300	2,400
2060	UNEMPLOYMENT INSURANCE	1,093	231	462
3300	FUEL-OIL-GREASE	32,003	45,000	30,000
3301	TIRES-TUBES	1,853	4,000	2,000
3331	OPERATING SUPPLIES	9,776	15,000	10,000
4014	EDUCATION & TRAINING	-352	5,000	4,000
4094	VICTIM INFO NOTIFICATION EVERYDAY (VINE)	0	0	0
4095	INVESTIGATIVE EXPENSES	1,576	1,000	1,000
4200	COMMUNICATIONS	11,538	16,000	5,000
4210	CELLULAR SERVICE	4,970	7,500	5,500
4270	TRAVEL EXPENSE	-4,048	5,000	5,000
4400	UTILITIES	48,705	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	4,298	12,000	12,000
4520	AUTO EXPENSE	6,895	5,000	5,000
4630	LEASE/RENTALS	5,719	5,000	5,000
4800	BONDS & NOTARY SEALS	540	1,500	1,000
4810	DUES	50	200	200
4830	PUBLIC OFFICIALS' LIABILITY INSURANCE	0	0	0
4870	MEDICAL INSURANCE EXPENSE	141,510	150,121	147,964
5710	CAPITAL OUTLAY \$5000+	83,788	0	0
5720	EQUIPMENT =>\$1000<\$5000	7,561	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	4,185	5,000	3,000
	<b>TOTAL SHERIFF</b>	<b>927,523</b>	<b>934,132</b>	<b>842,106</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 JUVENILE STAR PROGRAM – DEPT 569

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-569				
1030	GENERAL PAYROLL	59,326	110,329	102,455
1080	PART TIME	0	2,000	0
2010	SOCIAL SECURITY TAX	4,599	9,660	9,063
2030	RETIREMENT	5,630	11,036	10,425
2040	WORKERS' COMPENSATION	426	202	413
2050	CLOTHING ALLOWANCE	536	900	900
2060	UNEMPLOYMENT INSURANCE	204	64	119
3100	OFFICE SUPPLIES	291	300	300
3540	AUTO EXPENSE	83	1,600	1,500
4014	EDUCATION & TRAINING	1,580	2,500	1,500
4200	COMMUNICATIONS	0	250	0
4210	CELLULAR SERVICE	0	1,200	1,200
4270	TRAVEL EXPENSE	3,500	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	1,565	3,000	2,500
4870	MEDICAL INSURANCE EXPENSE	14,589	57,032	44,715
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	874	1,500	1,277

<b>TOTAL JUVENILE STAR BOOT CAMP</b>	<b>93,203</b>	<b>204,573</b>	<b>179,367</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 JUVENILE PROBATION – DEPT 570

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-570				
1020	APPOINTED OFFICIALS	2,400	2,400	2,400
1030	GENERAL PAYROLL	57,064	57,664	62,220
2010	SOCIAL SECURITY TAX	7,696	7,912	8,002
2030	RETIREMENT	9,460	9,040	9,205
2040	WORKERS' COMPENSATION	461	165	365
2060	UNEMPLOYMENT INSURANCE	243	52	105
3100	OFFICE SUPPLIES	421	450	450
3110	POSTAGE	31	100	100
3310	COPIER SUPPLIES	1,940	1,620	1,620
3540	AUTO EXPENSE	444	2,500	2,000
4011	AUDIT EXPENSE	4,200	4,200	4,200
4014	EDUCATION & TRAINING	2,556	3,600	2,600
4055	RESIDENTIAL	116,602	55,000	50,000
4056	NON-RESIDENTIAL	28,325	6,000	6,000
4092	PROFESSIONAL FEES	0	500	50
4200	COMMUNICATIONS	2,297	1,900	1,900
4210	CELLULAR SERVICE	600	1,200	1,200
4270	TRAVEL EXPENSE	7,373	7,500	6,500
4500	MAINTENANCE-REPAIRS-MISC	268	800	800
4630	LEASE RENTALS	0	700	0
4800	BONDS & NOTARY SEALS	0	150	0
4870	MEDICAL INSURANCE EXPENSE	41,102	41,605	41,003
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	0	1,200	1,200
5730	OTHER EQUIPMENT <\$1000	130	500	500
	<b>TOTAL JUVENILE PROBATION</b>	<b>283,613</b>	<b>206,758</b>	<b>202,420</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 SUPERVISION – DEPT 571

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-571				
1030	GENERAL PAYROLL	38,997	41,437	40,957
1150	CUSTODIAN	6,000	6,000	6,000
2010	SOCIAL SECURITY TAX	3,021	3,170	3,180
2030	RETIREMENT	3,533	3,622	3,657
2040	WORKERS COMPENSATION	915	954	895
2060	UNEMPLOYMENT INSURANCE	97	21	42
3100	OFFICE SUPPLIES	2,523	2,000	2,000
3310	COPIER SUPPLIES	2,730	4,020	3,500
4200	COMMUNICATIONS	5,272	6,500	2,500
4210	CELLULAR SERVICE	600	600	600
4400	UTILITIES	5,486	7,500	6,000
4500	MAINTENANCE-REPAIRS-MISC	2,332	3,500	2,500
4520	AUTO EXPENSE	0		0
4870	MEDICAL INSURANCE EXPENSE	9,415	9,539	9,398
5710	CAPITAL OUTLAY \$5000+	0	0	0
5730	OTHER EQUIPMENT <\$1000	1,248	3,000	2,500
	<b>TOTAL SUPERVISION</b>	<b>82,169</b>	<b>91,863</b>	<b>83,729</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 MENTAL HEALTH – DEPT 630

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-630				
1150	CUSTODIAN	1,800	1,800	1,800
3100	OFFICE SUPPLIES	104	600	600
4521	MAINTENANCE AGREEMENTS	2,862	3,400	3,400
4600	OFFICE RENT	9,000	9,000	9,000

<b>TOTAL MENTAL HEALTH</b>	<b>13,766</b>	<b>14,800</b>	<b>14,800</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
HEALTH UNIT – DEPT 635

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-635				
1020	APPOINTED OFFICALS	53,861	50,294	50,414
1030	GENERAL PAYROLL	194,832	199,702	198,703
2010	SOCIAL SECURITY TAX	18,647	21,511	19,347
2030	RETIREMENT	22,548	24,576	22,255
2040	WORKERS' COMPENSATION	657	499	464
2060	UNEMPLOYMENT INSURANCE	651	141	253
2250	TRAVEL ALLOWANCE	2,400	3,780	2,400
2251	BENEFIT ALLOWANCE	400	400	1,380
3100	OFFICE SUPPLIES	4,567	4,500	4,500
3110	POSTAGE	205	550	550
3300	FUEL & OIL	723	3,000	2,500
3301	TIRES	368	350	300
3331	OPERATING SUPPLIES	10,353	12,000	12,000
4014	EDUCATION & TRAINING	9,638	3,000	3,250
4018	CONTRACT LABOR	2,900	1,350	1,350
4050	DR MEDICAL FEES	8,020	9,000	9,000
4052	JAIL INFIRMARY EXPENSE	2,349	5,000	4,000
4060	LAB FEES	2,192	3,000	3,000
4200	COMMUNICATIONS	3,744	4,250	2,500
4210	CELL PHONE ALLOWANCE	600	1,200	600
4400	UTILITIES	9,008	11,500	10,500
4500	MAINTENANCE-REPAIRS-MISC	2,435	2,500	3,000
4520	AUTO EXPENSE	350	500	500
4521	MAINTENANCE AGREEMENTS	661	700	700
4630	LEASE RENTALS	1,858	2,000	2,000
4870	MEDICAL INSURANCE EXPENSE	85,474	91,043	86,990
5720	EQUIPMENT =>\$1000<\$5000	1,260	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	413	500	500

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

<b>TOTAL HEALTH UNIT</b>	<b>441,114</b>	<b>458,846</b>	<b>444,956</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 COUNTY WELFARE – DEPT 640

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-640				
1020	APPOINTED OFFICIALS	44,825	46,236	46,536
1030	GENERAL PAYROLL	33,811	35,044	40,115
2010	SOCIAL SECURITY TAX	6,000	6,325	6,736
2030	RETIREMENT	7,124	7,226	7,750
2040	WORKERS' COMPENSATION	311	387	372
2060	UNEMPLOYMENT INSURANCE	194	42	89
2250	TRAVEL ALLOWANCE	798	798	798
3100	OFFICE SUPPLIES	535	500	500
3340	SUBSISTENCE	0	200	100
3910	DRUG EXPENSE	30,513	27,000	27,000
4050	DR MEDICAL FEES	4,332	5,500	5,500
4052	DR INDIGENT EXPENSE	0	0	0
4053	FUNERAL EXPENSE	9,000	11,000	11,000
4200	COMMUNICATIONS	2,398	2,800	1,500
4210	CELL PHONE ALLOWANCE	600	600	600
4260	INDIGENT TRANSPORTATION	1,565	2,000	2,000
4500	MAINTENANCE-REPAIRS-MISC	7	500	500
4521	MAINTENANCE AGREEMENTS	2,400	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	19,896	20,787	18,808
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIPMENT <\$1000	0	900	800
	<b>TOTAL COUNTY WELFARE</b>	<b>164,309</b>	<b>170,345</b>	<b>173,204</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
CHILD WELFARE – DEPT 641

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-641 4991	CHILD CARE EXPENSE	7,903	8,000	8,000

<b>TOTAL CHILD WELFARE</b>		<b>7,903</b>	<b>8,000</b>	<b>8,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
LIBRARY – DEPT 650

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-650				
1020	APPOINTED OFFICIAL	47,428	49,714	50,074
1030	GENERAL PAYROLL	150,236	158,140	157,519
1080	PART TIME	16,127	28,000	28,000
2010	SOCIAL SECURITY TAX	15,944	18,043	18,023
2030	RETIREMENT	17,910	20,614	20,733
2040	WORKERS' COMPENSATION	909	904	972
2060	UNEMPLOYMENT INSURANCE	522	118	236
3100	OFFICE SUPPLIES	7,569	8,600	7,600
3110	POSTAGE	1,111	1,200	1,000
3305	GROUND SUPPLIES	149	600	300
3310	COPIER SUPPLIES	92	150	75
3500	BUILDING MAINTENANCE	0	1,300	650
3900	PERIODICALS	3,177	3,600	3,300
3901	AUDIOVISUALS	10,325	12,875	12,500
3902	NEW BOOKS	45,127	42,745	42,745
3903	BOOK REPAIR	0	100	50
4014	EDUCATION & TRAINING	3,186	3,250	2,500
4200	COMMUNICATIONS	3,433	4,200	1,575
4400	UTILITIES	14,722	23,000	18,000
4500	MAINTENANCE-REPAIRS-MISC	2,315	250	200
4521	MAINTENANCE AGREEMENTS	2,780	3,263	2,450
4630	LEASE RENTALS	7,951	10,582	10,106
4640	BOOK LEASES	5,680	5,796	5,681
4870	MEDICAL INSURANCE EXPENSE	64,361	65,952	69,548
5720	EQUIPMENT =<\$1000<\$5000	5,991	3,000	1,500
5730	OTHER EQUIPMENT <\$1000	2,567	3,700	1,850
	<b>TOTAL LIBRARY</b>	<b>429,612</b>	<b>469,696</b>	<b>457,187</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 SENIOR CENTER - DEPT 656

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-656				
1020	APPOINTED OFFICIAL	44,659	46,815	46,935
1030	GENERAL PAYROLL	137,850	141,671	178,653
1080	PART TIME	33,618	26,875	26,875
2010	SOCIAL SECURITY	16,342	16,521	19,360
2030	RETIREMENT	16,535	18,875	22,270
2040	WORKERS COMPENSATION	833	1,181	1,067
2060	SUTA	522	108	235
3100	OFFICE SUPPLIES	1,323	1,300	1,300
3110	POSTAGE	91	500	400
3300	FUEL & OIL	6,582	10,000	7,000
3310	COPIER SUPPLIES	1,417	1,100	2,600
3320	JANITORIAL SUPPLIES	0	4,500	4,500
3330	FOOD	135,802	134,000	134,000
3331	OPERATING EXPENSE	16,273	10,000	7,000
3333	ACTIVITY SUPPLIES	1,502	1,800	1,500
4014	EDUCATION & TRAINING	105	250	150
4200	COMMUNICATIONS	4,027	4,400	2,000
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	21,076	31,500	22,000
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	3,792	3,500	9,500
4520	AUTO EXPENSE	3,440	5,000	5,000
4521	MAINT AGREEMENTS	0	500	2,500
4810	DUES & MEMBERSHIPS	168	300	100
4870	MEDICAL INSURANCE	56,038	56,954	65,323
4990	COG MATCH	3,009	4,000	4,000
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	3,427	1,400	0
5730	OTHER EQUIPMENT <\$1000	612	0	0

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

<b>TOTAL SENIOR CENTER</b>	<b>509,643</b>	<b>523,650</b>	<b>564,868</b>
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SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
 BOYS & GIRLS CLUB - DEPT 658

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-658				
1020	APPOINTED OFFICIAL	36,859	43,801	42,625
1030	GENERAL PAYROLL	81,476	107,086	92,978
1080	PART TIME	55,295	48,281	32,000
2010	SOCIAL SECURITY	12,924	15,229	12,868
2030	RETIREMENT	10,721	17,398	14,802
2040	WORKERS COMPENSATION	1,048	932	617
2060	SUTA	442	100	169
3100	OFFICE SUPPLIES	1,755	5,000	2,000
3104	GROUND SUPPLIES	906	3,000	3,000
3110	POSTAGE	0	1,200	100
3320	JANITORIAL SUPPLIES	3,608	4,000	4,000
3330	FOOD	15,067	15,000	15,000
3331	OPERATING EXPENSE	8,262	8,000	8,000
3333	ACTIVITY SUPPLIES	1,165	20,000	15,000
4014	EDUCATION & TRAINING	2,149	6,000	3,250
4020	PROGRAM EXPENSE	35,094	27,000	27,000
4200	COMMUNICATIONS	1,003	3,000	1,200
4210	CELL PHONE ALLOWANCE	550	0	600
4400	UTILITIES	17,150	16,000	16,000
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	7,963	12,000	12,000
4630	LEASE/RENTALS	1,385	2,000	2,000
4810	DUES & MEMBERSHIPS	2,327	3,000	3,000
4820	GENERAL LIABILITY INSURANCE	9,605	10,934	10,934
4870	MEDICAL INSURANCE	32,072	55,424	54,537
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	2,054	500	500
	<b>TOTAL BOYS &amp; GIRLS CLUB</b>	<b>340,880</b>	<b>425,885</b>	<b>375,180</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
PARKS & RECREATION – DEPT 660

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-660				
1020	APPOINTED OFFICIALS	59,037	62,335	62,095
1030	GENERAL PAYROLL	320,673	287,999	280,388
1080	PART TIME	26,978	40,000	0
1081	SWIMMING POOL SALARIES	52,685	24,000	53,000
2010	SOCIAL SECURITY TAX	34,806	31,723	30,359
2030	RETIREMENT	34,200	36,242	34,922
2040	WORKERS' COMPENSATION	9,332	10,281	7,780
2050	CLOTHING ALLOWANCE	1,889	3,500	2,000
2060	UNEMPLOYMENT INSURANCE	1,148	208	397
3107	POOL SUPPLIES	30,304	26,000	30,000
3300	FUEL & OIL	17,739	27,000	25,000
3301	TIRES & TUBES	2,007	2,200	2,200
3304	ROAD MATERIAL & CONSTRUCTION	0	1,000	0
3331	OPERATING SUPPLIES	26,696	37,000	34,500
4014	EDUCATION & TRAINING	2,250	3,000	3,000
4018	CONTRACT LABOR	0	5,000	0
4200	COMMUNICATIONS	4,326	6,200	3,500
4210	CELLULAR SERVICE	1,464	1,320	1,464
4400	UTILITIES	101,212	133,000	105,000
4500	PARK MAINTENANCE-REPAIRS-MISC	204,132	85,000	85,000
4520	AUTO EXPENSE	8	5,000	5,000
4800	BONDS & NOTARY SEALS	0	172	0
4870	MEDICAL INSURANCE EXPENSE	104,233	105,158	103,622
4988	COMMUNITY CENTERS' EXPENSE	10,416	22,000	12,000
5710	CAPITAL OUTLAY \$5000+	93,314	0	0
5720	EQUIPMENT =>\$1000<\$5000	9,531	0	0
5730	EQUIPMENT <\$1000	12,624	6,000	5,000
	<b>TOTAL PARKS &amp; RECREATION</b>	<b>1,161,004</b>	<b>961,338</b>	<b>886,227</b>

SCURRY COUNTY BUDGET FOR 2017  
**GENERAL FUND 10**  
EXTENSION SERVICE – DEPT 665

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
10-665				
1030	GENERAL PAYROLL	73,321	78,113	75,743
1080	PART TIME	2,320	900	0
2010	SOCIAL SECURITY TAX	5,889	6,320	6,070
2030	RETIREMENT	3,605	7,221	6,903
2040	WORKERS' COMPENSATION	267	386	335
2060	UNEMPLOYMENT INSURANCE	192	42	80
2251	BENEFIT ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	3,368	3,200	3,200
3110	POSTAGE	500	500	500
3300	FUEL & OIL	5,049	7,250	7,250
4200	COMMUNICATIONS	2,702	3,100	1,800
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	4,963	6,000	6,000
4272	FCS TRAVEL	7,200	7,000	7,000
4273	FCS DEMONSTRATION SUPPLIES	1,570	2,600	2,600
4500	MAINT-REPAIR-MISC EXPENSE	7,251	5,000	5,000
4600	OFFICE RENT	0	200	200
4800	DUES	450	450	450
4870	MEDICAL INSURANCE EXPENSE	16,504	18,769	22,653
5720	EQUIPMENT =>\$1000<\$5000	0	650	0
	<b>TOTAL EXTENSION SERVICE</b>	<b>138,751</b>	<b>151,301</b>	<b>149,384</b>

**IV.**

**ROAD & BRIDGE FUND**



SCURRY COUNTY BUDGET FOR 2016  
ROAD & BRIDGE FUND 15  
**RECEIPTS**

ACCT CODE	RECEIPTS	2015 ACTUAL	2016 BUDGET	2017 BUDGET
15				
310-1100	AD VALOREM TAX	2,343,151	1,158,143	1,679,181
321-2000	AUTO REGISTRATION	363,184	500,000	500,000
321-2001	TAGS SUPPLEMENT	184,833	250,000	250,000
321-2002	GROSS WEIGHT & AXLE FEE	70,991	52,500	60,000
333-2626	TXDOT SBI747 GRANT	0	800,000	400,000
343-0000	LATERAL ROAD	21,483	22,000	22,000
360-1000	INTEREST	2,058	1,000	1,000
364-1000	SALE OF ASSETS	2,453	10,000	30,000
380-1001	MISCELLANEOUS REVENUE	1,318	1,000	1,000

<b>TOTAL ROAD &amp; BRIDGE FUND</b>	<b>2,989,471</b>	<b>2,794,643</b>	<b>2,943,181</b>
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SCURRY COUNTY BUDGET FOR 2016  
**ROAD & BRIDGE FUND 15**  
 PRECINCT #1- DEPT 621

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
15-621				
1020	APPOINTED OFFICIAL			0
1030	PRECINCT PAYROLL			156,737
1080	PART TIME			9,000
1500	PROFESSIONAL FEES			0
2010	SOCIAL SECURITY TAX			12,172
2030	RETIREMENT			14,001
2040	WORKERS' COMPENSATION			5,929
2060	UNEMPLOYMENT INSURANCE			160
3100	OFFICE SUPPLIES			250
3300	FUEL-OIL-GREASE			70,000
3301	TIRES-TUBES			10,000
3303	MACHINE HIRE			5,000
3304	ROAD MATERIAL & CONSTRUCTION			175,000
3331	OPERATING SUPPLIES			15,000
3909	INTEREST EXPENSE			0
4015	SAFETY & TRAINING			4,000
4016	NON-TRAVEL MEALS			400
4200	COMMUNICATIONS			0
4210	CELLULAR SERVICE			1,032
4400	UTILITIES			8,000
4520	REPAIRS			15,000
4550	BUILDING & GROUNDS MAINT			3,000
4600	OFFICE RENT			0
4810	DUES & MEMBERSHIPS			0
4870	MEDICAL INSURANCE EXPENSE			68,763
5710	CAPITAL OUTLAY \$5,000+			0
5711	PROGRESS DRIVE			0
5720	EQUIPMENT =>\$1000<\$5000			0
5730	OTHER EQUIPMENT <\$1000			2,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

<b>TOTAL PRECINCT #1</b>	<b>0</b>	<b>0</b>	<b>575,944</b>
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SCURRY COUNTY BUDGET FOR 2017  
**ROAD & BRIDGE FUND 15**  
 PRECINCT #2- DEPT 622

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
15-622				
1030	PRECINCT PAYROLL			156294
1080	PART TIME			5000
1500	PROFESSIONAL FEES			0
2010	SOCIAL SECURITY TAX			12138
2030	RETIREMENT			13962
2040	WORKERS' COMPENSATION			5772
2060	UNEMPLOYMENT INSURANCE			159
3100	OFFICE SUPPLIES			500
3300	FUEL-OIL-GREASE			75000
3301	TIRES-TUBES			7500
3303	MACHINE HIRE			0
3304	ROAD MATERIAL & CONSTRUCTION			170000
3331	OPERATING SUPPLIES			12500
3909	INTEREST EXPENSE			0
4015	SAFETY & TRAINING			2000
4016	NON-TRAVEL MEALS			500
4200	COMMUNICATIONS			0
4210	CELLULAR SERVICE			1032
4400	UTILITIES			1500
4520	REPAIRS			17500
4550	BUILDING & GROUNDS MAINT			0
4600	OFFICE RENT			0
4810	DUES & MEMBERSHIPS			0
4870	MEDICAL INSURANCE EXPENSE			52054
5710	CAPITAL OUTLAY \$5,000+			0
5711	PROGRESS DRIVE			0
5720	EQUIPMENT =>\$1000<\$5000			0
5730	OTHER EQUIPMENT <\$1000			0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

<b>TOTAL PRECINCT #2</b>	<b>0</b>	<b>0</b>	<b>533411</b>
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SCURRY COUNTY BUDGET FOR 2017  
**ROAD & BRIDGE FUND 15**  
 PRECINCT #3- DEPT 623

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
15-623				
1030	PRECINCT PAYROLL			202,153
1080	PART TIME			5,000
1500	PROFESSIONAL FEES			0
2010	SOCIAL SECURITY TAX			15,683
2030	RETIREMENT			18,040
2040	WORKERS' COMPENSATION			7,406
2060	UNEMPLOYMENT INSURANCE			205
3100	OFFICE SUPPLIES			500
3300	FUEL-OIL-GREASE			75,000
3301	TIRES-TUBES			7,500
3303	MACHINE HIRE			0
3304	ROAD MATERIAL & CONSTRUCTION			170,000
3331	OPERATING SUPPLIES			12,500
3909	INTEREST EXPENSE			0
4015	SAFETY & TRAINING			2,000
4016	NON-TRAVEL MEALS			500
4200	COMMUNICATIONS			0
4210	CELLULAR SERVICE			1,176
4400	UTILITIES			3,000
4520	REPAIRS			17,500
4550	BUILDING & GROUNDS MAINT			0
4600	OFFICE RENT			0
4810	DUES & MEMBERSHIPS			0
4870	MEDICAL INSURANCE EXPENSE			77,663
5710	CAPITAL OUTLAY \$5,000+			0
5711	PROGRESS DRIVE			0
5720	EQUIPMENT =>\$1000<\$5000			0
5730	OTHER EQUIPMENT <\$1000			0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

<b>TOTAL PRECINCT #3</b>	<b>0</b>	<b>0</b>	<b>615826</b>
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SCURRY COUNTY BUDGET FOR 2017  
**ROAD & BRIDGE FUND 15**  
 PRECINCT #4- DEPT 624

ACCT CODE	ACCOUNT NAME	2014 ACTUAL	2015 BUDGET	2016 BUDGET
15-624				
1030	PRECINCT PAYROLL			234,042
1080	PART TIME			9,000
1500	PROFESSIONAL FEES			0
2010	SOCIAL SECURITY TAX			18,158
2030	RETIREMENT			20,888
2040	WORKERS' COMPENSATION			8,689
2060	UNEMPLOYMENT INSURANCE			238
3100	OFFICE SUPPLIES			150
3300	FUEL-OIL-GREASE			75,000
3301	TIRES-TUBES			8,000
3303	MACHINE HIRE			5,000
3304	ROAD MATERIAL & CONSTRUCTION			200,000
3331	OPERATING SUPPLIES			18,000
3909	INTEREST EXPENSE			0
4015	SAFETY & TRAINING			2,000
4016	NON-TRAVEL MEALS			350
4200	COMMUNICATIONS			0
4210	CELLULAR SERVICE			1,320
4400	UTILITIES			8,000
4520	REPAIRS			20,000
4550	BUILDING & GROUNDS MAINT			0
4600	OFFICE RENT			300
4810	DUES & MEMBERSHIPS			0
4870	MEDICAL INSURANCE EXPENSE			87,365
5710	CAPITAL OUTLAY \$5,000+			0
5711	PROGRESS DRIVE			0
5720	EQUIPMENT =>\$1000<\$5000			0
5730	OTHER EQUIPMENT <\$1000			1,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

<b>TOTAL PRECINCT #4</b>	<b>0</b>	<b>0</b>	<b>718000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**ROAD & BRIDGE FUND 15**  
 PRECINCT #6- DEPT 626

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
15-626				
1020	APPOINTED OFFICIAL	76,630	77,874	0
1030	PRECINCT PAYROLL	787,377	812,624	0
1080	PART TIME	32,229	22,000	0
1500	PROFESSIONAL FEES	4,912	0	0
2010	SOCIAL SECURITY TAX	67,265	70,346	0
2030	RETIREMENT	78,327	80,369	0
2040	WORKERS' COMPENSATION	37,623	39,057	0
2060	UNEMPLOYMENT INSURANCE	2,254	460	0
3100	OFFICE SUPPLIES	2,144	1,000	0
3300	FUEL-OIL-GREASE	187,076	300,000	0
3301	TIRES-TUBES	54,177	30,000	0
3303	MACHINE HIRE	85	25,000	0
3304	ROAD MATERIAL & CONSTRUCTION	481,158	700,000	0
3331	OPERATING SUPPLIES	59,925	50,000	0
3909	INTEREST EXPENSE	4,256	5,000	0
4015	SAFETY & TRAINING	17,851	15,000	0
4016	NON-TRAVEL MEALS	1,453	2,000	0
4200	COMMUNICATIONS	1,480	2,500	0
4210	CELLULAR SERVICE	3,832	4,000	0
4400	UTILITIES	16,479	32,000	0
4520	REPAIRS	143,195	70,000	0
4550	BUILDING & GROUNDS MAINT	25,207	1,000	0
4600	OFFICE RENT	300	300	0
4810	DUES & MEMBERSHIPS	93	75	0
4870	MEDICAL INSURANCE EXPENSE	311,516	321,038	0
5710	CAPITAL OUTLAY \$5,000+	610,959	113,000	0
5711	PROGRESS DRIVE	51,500	20,000	0
5712	CAVENDER ROAD BYPASS	225,390	0	500,000
5720	EQUIPMENT =>\$1000<\$5000	37,639	0	0
5730	OTHER EQUIPMENT <\$1000	12,686	0	0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

<b>TOTAL PRECINCT #6</b>	<b>3,335,018</b>	<b>2,794,643</b>	<b>500,000</b>
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V.

**BOARD OF COUNTY DEVELOPMENT  
FUND**



SCURRY COUNTY BUDGET FOR 2017  
**BOARD OF COUNTY DEVELOPMENT FUND 16**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
16 310-1100	AD VALOREM TAX	20,000	10,000	0

<b>TOTAL BCD FUND</b>		<b>20,000</b>	<b>10,000</b>	<b>0</b>
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SCURRY COUNTY BUDGET FOR 2017  
**BCD FUND 16**  
 BOARD OF COUNTY DEVELOPMENT – DEPT 696

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
16-696				
3999	ECONOMIC DEVELOPMENT PROJECTS	6,060	10,000	0
4000	PROMOTIONAL PROJECTS	6,164	0	0
4998	MISC EXPENSE	400	0	0

<b>TOTAL BOARD OF COUNTY DEVELOPMENT</b>	<b>12,624</b>	<b>10,000</b>	<b>0</b>
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**VI.**

**PERMANENT IMPROVEMENTS**

SCURRY COUNTY BUDGET FOR 2017  
**PERMANENT IMPROVEMENTS FUND 29**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
29				
310-1100	AD VALOREM TAX	400,000	0	0
390-0010	TRANSFER FROM GENERAL	0	0	0

<b>TOTAL PERMANENT IMPROVEMENTS</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
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SCURRY COUNTY BUDGET FOR 2016  
**PERMANENT IMPROVEMENTS FUND 29**  
 PERMANENT IMPROVEMENTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
29				
409-5710	COURTHOUSE RENOVATION	82,638	0	0
510-5710	WELL & SPRINKLER SYSTEM	26,085	0	0
626-5710	TRUCK BYPASS	0	0	0
656-5710	SENIOR CENTER RENOVATION	43,760	0	0
660-5710	ARMORY A/C	28,194	0	0

<b>TOTAL PERMANENT IMPROVEMENTS</b>	<b>180,677</b>	<b>0</b>	<b>0</b>
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## **VII.**

# **LAW ENFORCEMENT**

SCURRY COUNTY BUDGET FOR 2017  
**LEOSE FUND 30**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
30				
330-2001	LEOSE ALLOCATION	0	0	0
333-1560	LEOSE GRANT	2,679	2,679	2,679
<b>LEOSE FUND</b>		<b>2,679</b>	<b>2,679</b>	<b>2,679</b>

SCURRY COUNTY BUDGET FOR 2017  
**LEOSE FUND 30**  
 LEOSE FUND 30- DEPT 585

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
30 585-4014	EDUCATION & TRAINING	2,679	2,679	2,679

<b>TOTAL LEOSE FUND</b>		<b>2,679</b>	<b>2,679</b>	<b>2,679</b>
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SCURRY COUNTY BUDGET FOR 2017  
**LE CONSTRUCTION INTEREST & SINKING FUND 61**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
61				
310-1100	AD VALOREM TAXES	1,026,899	1,028,840	0
360-1000	INTEREST	2,323	1,000	1,800
390-0071	TRANSFER FROM CONSTRUCTION	0	0	0

<b>LE CONSTRUCTION I&amp;S FUND</b>	<b>1,029,222</b>	<b>1,029,840</b>	<b>1,800</b>
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SCURRY COUNTY BUDGET FOR 2017  
**LE CONSTRUCTION I&S FUND 61**  
 LE CONSTRUCTION I&S - DEPT 512

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
61-512				
1525	COST OF BOND ISSUANCE	0	0	0
1530	ADMINISTRATION EXPENSE	1,800	1,800	1,800
3909	INTEREST EXPENSE	491,099	477,040	0
5700	CERTIFICATE OF OBLIGATION REPAYMENT	535,000	550,000	0
<b>TOTAL LE CONSTRUCTION I&amp;S FUND</b>		<b>1,027,899</b>	<b>1,028,840</b>	<b>1,800</b>

**VIII.**

**FEE FUNDS**

SCURRY COUNTY BUDGET FOR 2017  
**LAW LIBRARY FUND 24**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
24				
340-4000	COUNTY CLERK FEES	2,585	3,000	3,000
340-7000	DISTRICT CLERK FEES	8,791	7,000	7,000
390-0010	TRANSFER FROM GENERAL	22,018	25,000	25,000

<b>TOTAL LAW LIBRARY</b>		<b>33,394</b>	<b>35,000</b>	<b>35,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**LAW LIBRARY FUND 24**  
 LAW LIBRARY – DEPT 652

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
24-652				
3355	LAW BOOKS	33,394	35,000	35,000
5720	EQUIPMENT	0	0	0

<b>TOTAL LAW LIBRARY</b>	<b>33,394</b>	<b>0</b>	<b>35,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
25				
340-8010	JP#1 COURT BUILDING SECURITY	582	1,200	1,200
340-8020	JP#2 COURT BUILDING SECURITY	1,073	2,000	2,000

**TOTAL JP COURT BUILDING SECURITY**

**1,655**

**3,200**

**3,200**

SCURRY COUNTY BUDGET FOR 2017  
**JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25**  
 JUSTICE OF THE PEACE COURT BUILDING SECURITY - DEPT 425

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
25-425				
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	JP, PCT 1 EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5721	JP, PCT 2 EQUIPMENT=>\$1000<\$5000	0	2,000	0
5730	JP, PCT 1 OTHER EQUIPMENT <\$1000	0	1,000	1,000
5731	JP#2OTHER EQUIP =>\$1000<\$5000	0	1,000	0

<b>TOTAL JP COURT BUILDING SECURITY</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**RECORDS MANAGEMENT & PRESERVATION FUND 27**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
27				
340-4003	CCRPf RECORDS PRESERV FEE	570	1,000	1,000
340-4004	COUNTY CLERK - RMP FEE	113	500	500
340-4100	COUNTY CLERK – RM&P FEE	55,822	45,000	45,000
340-4101	COUNTY CLERK – RECORDS ARCHIVE FEE	44,208	42,000	42,000
340-4102	COUNTY SHARE COUNTY CLERK – RM&P FEE	2,508	3,200	3,200
340-7002	DISTRICT CLERK RM&P FEE	1,591	1,700	1,700
340-7003	DC RPF RECORDS PRESERVE FEE	3,093	2,600	2,600
340-7101	DISTRICT CLERK - ARCHIVE FEE	2,930	2,500	2,500
340-7102	DISTRICT CLERK – COUNTY SHARE	-3,311	1,350	1,350
380-1001	MISC REVENUE	1,276	0	0

<b>TOTAL RECORDS MGMT &amp; PRESERVATION</b>	<b>108,800</b>	<b>99,850</b>	<b>99,850</b>
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SCURRY COUNTY BUDGET FOR 2017  
**RECORDS MANAGEMENT & PRESERVATION FUND 27**  
 RECORDS MANAGEMENT & PRESERVATION – DEPT 582

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
27-582				
3103	RECORDS	0	121,000	121,000
4520	DC RECORDS MGMT & PRESERVATION	0	0	0
4521	MAINTENANCE AGREEMENTS	28,856	32,000	31,200
4522	COUNTY RECORDS MGMT	0	0	0
5720	EQUIP=>\$1000<\$5000	0	0	0

<b>TOTAL RECORDS MGMT &amp; PRESERVATION</b>	<b>28,856</b>	<b>153,000</b>	<b>152,200</b>
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SCURRY COUNTY BUDGET FOR 2017  
**COURTHOUSE SECURITY FUND 28**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
28				
340-4101	COUNTY CLERK FEES	4,923	5,500	5,500
340-7003	DISTRICT CLERK FEES	1,497	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	1,785	3,500	3,500
340-9003	JUSTICE OF PEACE PCT#2 FEES	3,218	6,000	6,000

<b>TOTAL COURTHOUSE SECURITY FUND</b>	<b>11,423</b>	<b>16,500</b>	<b>16,500</b>
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SCURRY COUNTY BUDGET FOR 2017  
**COURTHOUSE SECURITY FUND 28**  
 COURTHOUSE SECURITY 581

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
28-581				
4520	MAINTENANCE & REPAIRS	0	500	0
4998	MISCELLANEOUS EXPENSE	0	0	0
5710	COURTHOUSE SECURITY CAPITAL OUTLAY	0	0	0
5730	OTHER EQUIPMENT <\$1000	0	0	0
<b>TOTAL COURTHOUSE SECURITY</b>		<b>0</b>	<b>500</b>	<b>0</b>

**SCURRY COUNTY BUDGET FOR 2017**  
**JUSTICE COURT TECHNOLOGY FUND 42**  
**RECEIPTS**

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
42				
340-8010	JUSTICE COURT PCT#1 TECHNOLOGY FEES	2,380	5,000	5,000
340-9010	JUSTICE COURT PCT#2 TECHNOLOGY FEES	4,294	9,000	9,000

<b>TOTAL JUSTICE COURT TECHNOLOGY FUND</b>	<b>6,674</b>	<b>14,000</b>	<b>14,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**JUSTICE COURT TECHNOLOGY FUND 42**  
JUSTICE COURT TECHNOLOGY FUND - DEPT 425

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
42-425				
4014	JP#1 EDUCATION & TRAINING	0	1,500	1,000
4015	JP#2 EDUCATION & TRAINING	0	1,500	500
4200	JP#1 INTERNET	0	1,500	1,500
4202	JP#2 INTERNET	1,238	1,500	1,500
4210	JP#2 CELLULAR SERVICE	600	600	1,200
4211	JP#1 CELLULAR SERVICE	0	600	600
4500	JP#1 MAINT, REPAIR & MISC EXP	0	1,500	1,000
4502	JP#2 MAINT, REPAIR & MISC EXP	134	1,500	500
4520	JP#1 MAINTENANCE AGREEMENTS	0	3,000	2,000
4521	JP#2 MAINTENANCE AGREEMENTS	4,497	3,500	3,000
4621	JP#2 ACCURINT LEASE	994	0	0
5710	CAPITAL OUTLAY \$5000+	0	0	0
5720	JP#1 EQUIPMENT =>\$1000<\$5000	2,840	3,000	2,000
5721	JP#2 EQUIPMENT =>\$1000<\$5000	1,000	1,000	0
5730	JP#1 OTHER EQUIPMENT <\$1000	0	2,000	1,500
5731	JP#2 OTHER EQUIPMENT <\$1000	121	1,000	500
<b>TOTAL JUSTICE COURT TECHNOLOGY FUND</b>		<b>11,424</b>	<b>23,700</b>	<b>16,800</b>

SCURRY COUNTY BUDGET FOR 2017  
**COUNTY & DISTRICT COURT TECH FUND 43**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
43				
340-4010	COUNTY COURT TECH FUND	428	500	500
340-7010	DISTRICT COURT TECH FUND	96	100	100
390-0010	TRANSFER FROM GENERAL	7,988	0	0

	<b>COUNTY &amp; DISTRICT COURT TECH FUND</b>	<b>8,512</b>	<b>600</b>	<b>600</b>
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SCURRY COUNTY BUDGET FOR 2017  
**COUNTY & DISTRICT COURT TECH FUND 43**  
SUMMARY OF EXPENSE

DEPT CODE	NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
424	DISTRICT COURT TECHNOLOGY	5,292	0	0
426	COUNTY COURT TECHNOLOGY	4,975	0	0

<b>COUNTY &amp; DISTRICT COURT TECH FUND</b>	<b>10,267</b>	<b>0</b>	<b>0</b>
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**IX.**

**ENTERPRISE FUNDS**



SCURRY COUNTY BUDGET FOR 2017  
**SCURRY COUNTY GOLF COURSE FUND 80**  
 RECEIPTS

ACCT CODE	RECEIPTS	2015 ACTUAL	2016 BUDGET	2017 BUDGET
80				
310-1100	AD VALOREM TAXES	146,780	172,280	170,000
347-0001	GREEN FEES	33,250	33,500	35,000
347-0002	CART SHED RENTALS	17,700	26,500	27,000
347-0003	MEMBERSHIP DUES	40,758	85,000	85,000
347-0004	CONTRIBUTIONS & DONATIONS	0	0	0
347-0007	TOURNAMENT FEES	0	0	0
380-1001	MISCELLANEOUS INCOME	20	800	1,000
380-1032	CASH DISCOUNTS EARNED	0	25	0
390-0010	TRANSFER FROM GENERAL	120,468	0	0

<b>TOTAL SCURRY CO GOLF COURSE FUND</b>	<b>358,976</b>	<b>318,105</b>	<b>318,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**COUNTY GOLF COURSE FUND 80**  
 COUNTY GOLF COURSE – DEPT 661

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
80-661				
4017	CONTRACT SERVICES	303,000	303,000	303,000
4200	COMMUNICATIONS	0	5	0
4500	MAINT-REPAIR-MISC EXPENSE	4,532	100	0
5710	CAPITAL EXPENDITURES \$5000+		0	0
80-662				
4950	TAXES-AD VALOREM	17,633	15,000	15,000
5710	RENOVATION & IMPROVEMENT	18,113	0	0

<b>TOTAL COUNTY GOLF COURSE</b>	<b>343,278</b>	<b>318,105</b>	<b>318,000</b>
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SCURRY COUNTY BUDGET FOR 2017  
**HERMLEIGH WATER WORKS FUND 81**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
81				
320-5000	WATER REVENUE	58,562	74,000	74,000
360-1000	INTEREST	82	30	30
380-1001	MISC INCOME	5888	500	500

<b>TOTAL HERMLEIGH WATER WORKS FUND</b>	<b>64,532</b>	<b>74,530</b>	<b>74,530</b>
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SCURRY COUNTY BUDGET FOR 2017  
**HERMLEIGH WATER WORKS FUND 81**  
HERMLEIGH WATER WORKS – DEPT 591

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
81-591				
3110	POSTAGE	1224	1,110	1,110
3300	FUEL & OIL	1565	2,000	2,500
3331	OPERATING SUPPLIES	5,350	11,000	11,000
4014	EDUCATION & TRAINING	0	500	300
4018	CONTRACT LABOR	18,434	20,500	21,000
4018	MILEAGE EXPENSE			900
4400	UTILITIES	6,627	14,000	14,000
4520	REPAIRS	7,574	6,000	11,000
4990	BAD DEBT	0	500	0
5010	CONST OF NEW LINES	16,539	10,000	5,000
5710	EQUIPMENT >\$5000	2,021	2,000	0
5990	DEPRECIATION EXPENSE	34,489	0	0

<b>TOTAL HERMLEIGH WATER WORKS</b>	<b>93,823</b>	<b>67,610</b>	<b>66,810</b>
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SCURRY COUNTY BUDGET FOR 2017  
**AIRPORT FUND 83**  
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
83				
310-1100	AD VALOREM TAXES		330,404	329,750
333-1000	AIRPORT STATE GRANTS	28,000	50,000	50,000
364-1000	SALE OF ASSETS	2,000	0	0
370-1003	AIRPORT REVENUE	20,468	100,000	100,000
380-1001	MISC REVENUE	104,168	20,000	20,000
390-0010	TRANSFER FROM GENERAL	188,774	0	0

MOVED FROM FUND 10-516 JANUARY 2015

<b>TOTAL AIRPORT FUND 83</b>	<b>343,410</b>	<b>500,404</b>	<b>499,750</b>
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SCURRY COUNTY BUDGET FOR 2017

**AIRPORT FUND 83**

AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
83-516				
1020	DEPARTMENT HEAD	42,337	44,436	44,676
1030	GENERAL PAYROLL	93,757	105,447	105,608
1080	PART TIME	2,025	25,000	25,000
2010	SOCIAL SECURITY TAX	10,529	13,379	13,410
2030	RETIREMENT	12,330	15,285	15,425
2040	WORKERS COMPENSATION	4,957	4,941	5,428
2060	UNEMPLOYMENT INSURANCE	347	88	176
3100	OFFICE SUPPLIES	1,997	2,500	2,500
3300	FUEL & OIL	4,658	10,000	10,000
3301	TIRES	825	1,000	1,000
3331	OPERATING SUPPLIES	1,961	2,500	2,500
4200	COMMUNICATIONS	10,788	9,700	5,000
4270	TRAVEL EXPENSE	875	2,500	2,000
4400	UTILITIES	22,772	25,000	30,000
4500	MAINT, REPAIR, & MISC EXPENSE	36,532	50,000	50,000
4501	RUNWAY MAINTENANCE	35,088	100,000	100,000
4820	GENERAL LIABILITY INSURANCE	7,723	8,000	8,000
4870	MEDICAL INSURANCE EXPENSE	23,500	33,228	19,027
4994	RESALES	11,999	45,000	40,000
5710	CAPITAL OUTLAY \$5000+	16,727	0	20,000
5730	OTHER EQUIPMENT <\$1000	798	2,400	0

MOVED FROM FUND 10-516 JANUARY 2015

**TOTAL AIRPORT FUND 83** **342,525** **500,404** **499,750**

SCURRY COUNTY BUDGET FOR 2017  
**SCURRY COUNTY EMS FUND 85**  
 RECEIPTS

ACCT CODE	RECEIPTS	2015 ACTUAL	2016 BUDGET	2017 BUDGET
85				
310-1100	AD VALOREM TAXES	911,948	872,097	929,721
333-3000	STATE GRANTS	16,776	25,000	25,000
345-0000	PATIENT RECEIPTS	917,188	850,000	850,000
364-1000	SALE OF ASSETS	0	0	0
380-1001	MISCELLANEOUS INCOME	43,778	3,000	5,000

<b>TOTAL SCURRY COUNTY EMS FUND</b>	<b>1,889,690</b>	<b>1,750,097</b>	<b>1,809,721</b>
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SCURRY COUNTY BUDGET FOR 2017  
**SCURRY COUNTY EMS FUND 85**  
SCURRY COUNTY EMS - DEPT 540

ACCT CODE	ACCOUNT NAME	2015 ACTUAL	2016 BUDGET	2017 BUDGET
85-540				
1020	APPOINTED OFFICIALS	90,743	94,995	95,115
1030	GENERAL PAYROLL	698,129	690,973	893,669
1080	PART TIME	64,722	135,000	86,000
2010	SOCIAL SECURITY TAX	63,941	77,199	75,000
2030	RETIREMENT	72,529	88,199	75,000
2040	WORKERS' COMPENSATION	12,997	16,563	16,000
2050	CLOTHING ALLOWANCE	5,377	7,000	2,000
2060	UNEMPLOYMENT INSURANCE	2,107	593	1,600
3100	OFFICE SUPPLIES	6,601	10,000	5,000
3200	SAFETY TRAINING	0	0	600
3300	FUEL & OIL	41,805	50,000	40,000
3301	TIRE EXPENSE	3,384	8,000	10,000
3331	OPERATING EXPENSES	51,346	55,000	50,000
4014	EDUCATION & TRAINING	26,414	35,000	30,000
4017	CONTRACT LABOR	18,000	18,725	18,000
4092	PROFESSIONAL SERVICES	78,932	65,000	65,000
4200	COMMUNICATIONS	7,587	3,500	4,100
4210	CELLULAR SERVICE	4,152	4,200	2,700
4270	TRAVEL	78	10,000	100
4400	UTILITIES	9,579	11,500	10,500
4500	MAINT-REPAIR-MISC EXPENSE	22,508	35,000	30,000
4520	VEHICLE EXPENSE	19,169	16,500	15,000
4521	MAINTENANCE AGREEMENTS	9,392	10,000	30,000
4550	BUILDING GROUNDS & MAINTENANCE	1,668	7,000	0
4810	DUES	6,013	5,000	4,050
4870	MEDICAL INSURANCE	193,704	214,728	207,139
5710	CAPITAL OUTLAY \$5,000+	315,874	76,422	43,148
5720	EQUIPMENT =>\$1000<\$5000	11,818	4,000	0
5730	OTHER EQUIPMENT <\$1000	16,822	0	0
5990	DEPRECIATION EXPENSE	0	0	0
	<b>TOTAL SCURRY COUNTY EMS</b>	<b>1,855,391</b>	<b>1,750,097</b>	<b>1,809,721</b>