
OFFICIAL BUDGET

2019



FILED
DATE 9-11-18
TIME : m
MELODY APPLETON
COUNTY CLERK
SCURRY COUNTY, TEXAS
MA

Scurry County, Texas



2019 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$2,281,392.00 which is a 26.3 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$8,681,843.

The members of the commissioners' court voting on the adoption of the 2019 budget.

FOR: *Terry Williams, Jim Robinson, Shawn McCowen*

AGAINST: *Marianne Randals, Ricky Fritz*

	<u>2017</u>	<u>2018</u>
Property Tax Rate	\$0.38000	\$0.44980
Effective Tax Rate	\$0.37210	\$0.35680
Effective M&O Tax Rate	\$0.44180	\$0.45980
Rollback Tax Rate *	\$0.41090	\$0.45570
*adjusted for sales tax		
Debt Rate	\$0.01090	\$0.04080

The total net outstanding Certificate of Obligation debt on January 1, 2019 will be \$13,195,000.

**ORDER SETTING THE 2018 PROPERTY TAX RATE
FOR SCURRY COUNTY, TEXAS**

Whereas, the Scurry County Commissioners Court has voted to set the tax revenue levy for Tax Year 2018/FY2019 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Scurry County residents: therefore,

BE IT ORDERED BY THE COMMISSIONERS COURT ON SEPTEMBER 11, 2018:

That the levy for Tax Year 2018/Fiscal Year 2019 is an ad valorem tax of \$0.44980 per \$100 assessed valuation on all taxable property within the county.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 15.52 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$55.84.

This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.40900
Debt Service Tax Rate	\$0.04080
2018 Total Ad Valorem Tax Rate	\$0.44980

Court Members Voting Aye:

Judge Ricky Fritz



Commissioner Terry D. Williams

Commissioner Marianne Randals



Commissioner Shawn McCowen



Commissioner Jim Robinson

Court Members Voting Nay:



Judge Ricky Fritz

Commissioner Terry D. Williams



Commissioner Marianne Randals

Commissioner Shawn McCowen



Commissioner Jim Robinson

ATTEST:



County Clerk Melody Appleton

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I.

BUDGET SUMMARY



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

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

Ricky Fritz
County Judge
Scurry County, Texas

2019 BUDGET PROPOSAL


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

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

ESTIMATED RECEIPTS FOR SAID BUDGET ARE \$17,918,446 WITH ESTIMATED EXPENDITURES FOR SAID BUDGET OF \$17,918,446. APPROXIMATELY 61.03% OF THE ESTIMATED REVENUE WILL BE DERIVED FROM THE PROPOSED AD VALOREM TAX RATE OF \$0. PER EACH \$100 ASSESSED VALUATION. 9.48% WILL BE DERIVED FROM THE 1/2% SALES TAX MAKING A TOTAL OF 29.49% 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, 2019 THRU DECEMBER 31, 2019

SCURRY COUNTY, TEXAS;

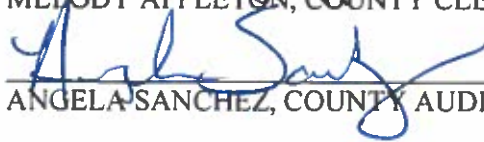
WE, RICKY FRITZ, COUNTY JUDGE, MELODY APPLETON, COUNTY CLERK, AND, ANGELA SANCHEZ, COUNTY AUDITOR, OF SCURRY COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF SCURRY COUNTY, TEXAS, AS APPROVED AND PASSED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 11TH DAY OF SEPTEMBER, 2018, AS THE SAME ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.



RICKY FRITZ, COUNTY JUDGE

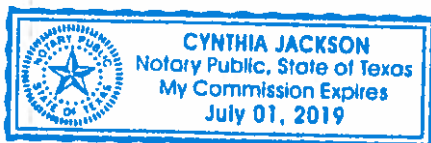


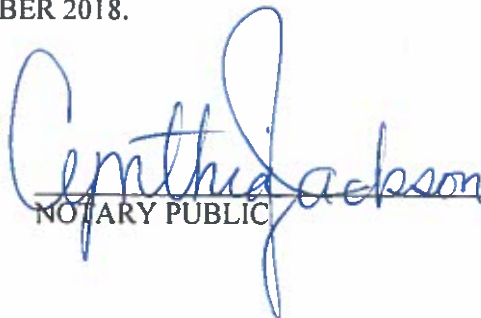
MELODY APPLETON, COUNTY CLERK



ANGELA SANCHEZ, COUNTY AUDITOR

SUBSCRIBED AND SWORN BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 11th DAY OF SEPTEMBER 2018.





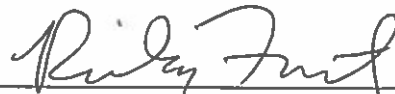
NOTARY PUBLIC

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, 2019, 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 .4498.
DONE IN OPEN COURT THIS, THE 11TH DAY OF SEPTEMBER A.D., 2018.



RICKY FRITZ, COUNTY JUDGE



TERRY D. WILLIAMS, COMMISSIONER, PCT. 1



MARIANNE RANDALS, COMMISSIONER, PCT. 2



SHAWN MCCOWEN, COMMISSIONER, PCT. 3



JAMES ROBINSON, COMMISSIONER, PCT. 4

II.

STATISTICS

AD VALOREM TAX STRUCTURE

COMPARISON BY YEAR AS SHOWN

YEARS LEVY/BUDGET	TAX RATE	VALUATION	TAX COLLECTED	INDEBTEDNESS
2001/02	0.4692	757,087,717	3,502,147	4,920,000
2002/03	0.5050	798,608,190	3,726,035	4,755,000
2003/04	0.5050	943,627,866	4,043,597	4,580,000
2004/05	0.4468	1,177,112,416	4,925,211	4,400,000
2005/06	0.3530	1,685,196,303	7,062,748	5,235,000
2006/07	0.3375	2,102,968,162	7,138,502	4,855,000
2007/08	0.2954	2,516,189,462	7,346,474	-0-
2008/09	0.2740	2,925,205,799	7,163,804	16,400,000
2009/10	0.3677	2,403,387,587	8,749,548	16,235,000
2010/11	0.3810	2,577,611,444	9,646,379	16,085,000
2011/12	0.3989	2,606,091,387	11,626,053	15,920,000
2012/13	0.3136	3,247,794,800	12,329,130	15,455,000
2013/14	0.3136	3,334,750,464	10,916,457	14,930,000
2014/15	0.31275	3,581,731,486	11,172,628	14,395,000
2015/16	0.32000	2,882,780,846	9,186,439	13,845,000
2016/17	0.38000	2,313,306,505	8,605,226	13,760,000
2017/18	0.38000	2,289,989,595		13,195,000
2018/19	0.49980	2,440,588,844		

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

2018 Certified Appraisal Roll

SCURRY COUNTY

2018 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2017
Real Estate & Personal Property	1,672,008,713	-8.44
Mineral	877,374,298	+2.54
GROSS TAXABLE VALUE	2,549,383,011	+6.34
Less Value Lost Due To Tax Freeze*	38,356,877	
*Value lost based on 0.3800/100 tax rate & will vary if tax rate changes		
Frozen taxable value = 108,563,982		
Frozen taxes = \$266,787		
Count = 1574 + 7 transfers		
NET TAXABLE VALUE	2,511,026,134	+6.53
Freeze Adjusted Taxable Value: 2,440,689,881		

NOTES:

- Totals include properties under ARB Protest
 - Value under ARB protest = 547,341

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 27, 2018
 Date

One copy is for your records the other is for you to sign that you received the 2018 Certified Values for your jurisdiction and then please return the signed copy. Thank you.

[Signature]
 Received by:

7/27/18
 Date

2018 Property Tax Rates in SCURRY COUNTY

This notice concerns 2018 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	\$8,684,523
Last year's debt taxes	\$256,465
Last year's total taxes	\$8,940,988
Last year's tax base	\$2,281,746,230
Last year's total tax rate	0.380000/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$8,677,072
÷ This year's adjusted tax base (after subtracting value of new property)	\$2,431,877,001
= This year's effective tax rate for each fund	0.356800/\$100
Total effective tax rate	0.356800/\$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)	\$11,182,274
÷ This year's adjusted tax base	\$2,431,877,001
= This year's effective operating rate	0.459800/\$100
×	0.496500/\$100

1.08 = this year's maximum operating rate	
+ This year's debt rate	0.040800/\$100
= This year's rollback rate for each fund	0.537300/\$100
This year's total rollback rate	0.537300/\$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	0.081600/\$100
= Rollback tax rate	0.455700/\$100

Statement of Increase/Decrease

If SCURRY COUNTY adopts a 2018 tax rate equal to the effective tax rate of 0.356800 per \$100 of value, taxes would increase compared to 2017 taxes by \$ 14,636.

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 \$ 1,993,708 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.

Schedule D - State Criminal Justice Mandate (For Counties)

The Scurry County Auditor certifies that Scurry County has spent \$ 0 in the previous 12 months beginning 07/28/2018, for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. Scurry County Sheriff has provided information on these costs, minus the state revenues received for reimbursement of such costs.

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: Scurry County Tax Assessor Collector

Date prepared: July 27, 2018

SCURRY COUNTY, TEXAS
2019

BUDGET SUMMARY & FORECAST OF CASH POSITION

FUNDS UTILIZING AD VALOREM TAXES	ACTUAL 2017 EXPENSE	BEGINNING FUND BAL 01/01/2018	2018 ESTIMATED		ESTIMATED ENDING BAL 12/31/2018	2019 BUDGET ESTIMATES				ESTIMATED ENDING BAL 12/31/2019
			RECEIPTS	EXPENSE		ESTIMATED RECEIPTS BUDGET	ESTIMATED TAXES	ESTIMATED STATE SALES TAXES	ESTIMATED EXPENDITURES BUDGET	
General Fund	12,618,509	834,210	11,566,279	11,634,159	766,330	3,115,889	6,869,047	1,700,000	11,684,936	766,330
Road & Bridge Fund	2,319,086	425,625	2,543,552	2,571,413	397,764	858,500	1,779,137	0	2,637,637	397,764
Board of Co. Development	11,837	41,066	0	0	41,066	0	0	0	0	41,066
Permanent Improvements	0	219,324	0	0	219,324	0	0	0	0	219,324
LE Enforcement Complex Debt	1,018,673	1,127,180	251,663	996,690	382,153	1,800	997,000	0	998,800	382,153
Scurry County Golf Course	354,968	588,222	309,380	311,880	585,722	63,000	247,975	0	310,975	585,722
Airport	342,525	549,503	534,312	534,312	549,503	115,000	414,121	0	529,121	549,503
EMS Fund	1,693,142	2,700,416	1,885,177	1,898,049	2,687,544	1,130,000	650,209	0	1,780,209	2,687,544
TOTAL TAX FUNDS	18,358,740	6,485,546	17,090,363	17,946,503	5,629,406	5,284,189	10,957,489	1,700,000	17,941,678	5,629,406

TAX RATE INFORMATION

Total Estimated Ad Valorem Base	
Ad Valorem at 100%- M/O	9,960,489
Ad Valorem at 100%- Debt Rate	997,000
Taxable Appraised Values	2,440,588,844
Other Key Items	
2018 Effective Tax Rate	0.35680
Last Year's Effective Rate	0.37210
2018 Maintenance & Operation Rate	0.40811
2018 Debt Service Rate	0.04085
2018 M/O Roll Back Statutory Rate	0.45570
2018 Total Assessment per \$100	0.00448
2017 Tax Rate per \$100 Valuation-M/O	0.36795
2017 Tax Rate per \$100 Valuation-DEBT	0.01205
2017 Total Assessment per \$100	0.38000

III.

GENERAL FUND

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10				
310-1100	AD VALOREM TAX	4,116,142	5,326,313	6,869,047
310-1111	ABATED AD VAL-ENEL	76,000	0	0
310-1112	ABATED AD VALOREM-SCWII	162,000	0	0
310-1113	ABATED AD VAL-SCW	172,000	0	0
310-1114	ABATED AD VALOREM - AIRTRICITY	243,617	243,617	0
310-1115	ABATEDF AD VAL-DERMOTT WIND	0	195,000	195,000
310-1116	ABATED AD VAL-FLUVANNA WIND	0	117,000	117,000
310-1201	DELQ AD VAL TAX	1,304,257	900,000	1,000,000
311-1300	CO SALES & USE TAX ALLOCATION	2,753,986	2,500,000	1,700,000
312-1301	MIXED DRINK TAX	12,208	9,000	10,000
312-1302	ALCOHOLIC BEVERAGE PERMITS	5,636	5,000	3,500
319-1200	PENALTY & INTEREST AD VAL TAX	76,176	80,000	70,000
333-2560	LAW ENFORCEMENT GRANTS	0	15,000	0
333-3001	DA STATE SUPPLEMENT	0	4,200	0
333-3002	JURY REIMBURSEMENT	5,236	5,000	5,000
333-3003	STATE GRANTS - CO JUDGE SLRY SUPPLEMENT	25,200	25,200	25,200
333-3004	STATE GRANTS - CO ATTY SLRY SUPPLEMENT	35,000	35,000	35,000
333-3005	INDIGENT DEFENSE	12,842	20,000	20,000
333-3006	TITLE IXX; XX	63,756	60,000	55,000
339-0057	SHARED REVENUE - BORDEN CO JUVENILE	5,000	2,500	2,500
339-0058	SHARED REVENUE - CITY-STAR PROGRAM	68,381	80,000	50,000
339-0059	SISD-STAR PROGRAM	15,193	10,000	10,000
339-1002	CITY OF SNYDER	42,215	42,215	42,215
339-1003	COUNCIL OF GOVERNMENTS	64,220	75,000	0
339-4094	STATE REIMB VINE	0	6,874	6,874
340-2000	SHERIFF CITATIONS & MISC	42,437	50,000	40,000
340-2001	PHONE COMMISSION	20,633	20,000	20,000
340-2004	COMMISSARY COMMISSION	6,265	20,000	0
340-4000	COUNTY CLERK FEES	151,111	175,000	100,000
340-4001	COUNTY CLERK \$2 EFILING FEE	780	1,500	1,000
340-5001	TAX COLLECTOR FEES	434,670	317,010	320,000
340-7000	DISTRICT CLERK FEES	49,366	55,000	50,000
340-7001	DIST CLERK \$2 EFILING FEE	3,563	3,000	3,000
340-8010	PCT #1 JUSTICE COURT FEES	13,518	15,000	10,000
340-8020	PCT #2 JUSTICE COURT FEES	23,570	20,000	20,000
340-9000	ADULT PROBATION BOND SUPERVISION FEES	0	200	0
340-9001	ADULT PROBATION CO PTD FEES	6,347	2,000	3,000
340-9002	CJC FEES	27,482	45,000	35,000
342-0002	SHERIFF PRISONER KEEP	228,064	70,000	50,000
342-0004	DWI BLOOD DRAWS	236	250	350
345-0009	HEALTH UNIT FEES	27,310	20,000	20,000
347-0003	BGC MEMBERSHIP DUES	10,701	20,000	20,000
349-0038	APROB FISCAL SERVICE FEES	3,816	3,700	3,700

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10				
350-1002	BOND FORFEITURES	1715	0	0
350-1003	COUNTY COURT FINES	30,237	30,000	25,000
350-1004	DISTRICT COURT FINES	45,474	45,000	45,000
350-1005	PCT #1 JUSTICE COURT FINES	24,256	25,000	25,000
350-1006	PCT #2 JUSTICE COURT FINES	231,116	275,000	160,000
350-1110	JUVENILE PROB FINES & COURT COSTS	0	150	0
350-2001	LIBRARY FEES	9,000	10,000	10,000
350-2003	BGC FINES & MISC.	219	0	0
360-1000	INTEREST	91,553	40,000	90,000
364-1000	SALES OF ASSETS	2,066	10,000	5,000
364-1161	LAND SALES	0	50,000	0
367-1004	CONGREGATE MEALS (DONATIONS)	19,041	30,000	30,000
367-1005	HOME DELIVERY (DONATIONS)	14,430	4,000	4,000
367-1007	BGC PROGRAM SERVICES FEES	47,255	50,000	50,000
367-1008	SC TRANSPORTATION REIM	9,600	0	0
370-1001	SOFT DRINK CONCESSION	261	450	450
370-1002	COMMUNITY CENTER REVENUE	1,352	5,000	2,000
370-1006	POOL RENTAL INCOME	30,736	45,000	30,000
370-1007	PARKS RENTAL INCOME	5,935	10,000	10,000
370-1009	ARMORY RENTAL	13,368	10,000	10,000
370-1012	HIGH SKY CHILDREN'S RANCH	3,600	3,600	3,600
370-1015	BGC RENTAL INCOME	200	2,000	0
370-1016	BGC CONCESSION INCOME	3,438	5,000	1,000
370-1630	MENTAL HEALTH OFFICE RENT	9,000	9,000	9,000
370-2004	HERMLEIGH LANDFILL	0	500	500
370-3000	OIL PRODUCTION ROYALTY	76,353	90,000	90,000
380-1001	MISCELLANEOUS REVENUE	9,156	150,000	150,000
380-1015	INSURANCE PROCEEDS	435,514	70,000	20,000
380-1516	FUEL EXCISE TAX REFUND	1,663	2,000	2,000
	TOTAL GENERAL FUND	11,425,475	11,566,279	11,684,936

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
SUMMARY OF EXPENSES

DEPT CODE	NAME	2019 BUDGET
400	COUNTY JUDGE	197,354
401	COMMISSIONERS' COURT	373,083
403	COUNTY CLERK	380,807
409	NON-DEPARTMENTAL	907,875
426	COUNTY AND JUSTICE COURT	10,000
435	DISTRICT COURT	180,583
450	DISTRICT CLERK	340,005
455	JUSTICE OF PEACE #1	209,856
456	JUSTICE OF PEACE #2	225,464
460	DISTRICT JUDGE	12,050
465	DISTRICT COURT REPORTER	132,467
475	COUNTY ATTORNEY	316,741
480	DISTRICT ATTORNEY	216,557
495	COUNTY AUDITOR	239,206
497	TREASURER	235,449
499	TAX COLLECTOR	449,321
503	INFORMATION TECHNOLOGY	88,493
510	BUILDING MAINTENANCE	375,259
512	COUNTY JAIL	2,234,567
555	DEPARTMENT OF PUBLIC SAFETY	55,090
560	SHERIFF	874,312
569	JUVENILE STAR PROGRAM	210,217
570	JUVENILE PROBATION	210,062
571	SUPERVISION	50,979
630	MENTAL HEALTH	13,300
635	HEALTH UNIT	464,533
640	COUNTY WELFARE	182,623
641	CHILD WELFARE	8,000
650	LIBRARY	474,220
656	SENIOR CENTER	554,023
658	BOYS & GIRLS CLUB	354,974
660	PARKS & RECREATIONAL	953,932
665	EXTENSION SERVICE	153,534

GENERAL FUND DEPARTMENT TOTALS 11,684,936

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 COUNTY JUDGE - DEPT 400

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-400				
1010	ELECTED OFFICIALS	64,619	64,917	60,468
1030	GENERAL PAYROLL	40,238	40,412	41,231
1080	PART TIME	0	1,500	0
2010	SOCIAL SECURITY TAX	10,480	10,445	10,167
2030	RETIREMENT	11,445	12,465	12,533
2040	WORKERS COMPENSATION	481	703	700
2060	UNEMPLOYMENT INSURANCE	150	73	75
2250	TRAVEL ALLOWANCE	3,000	3,000	3,000
2255	JUVENILE BOARD COMPENSATION	3,000	3,000	3,000
2256	STATE SALARY SUPPLEMENT	25,200	25,200	25,200
3100	OFFICE SUPPLIES	466	500	500
4014	EDUCATION & TRAINING	1,027	0	1,500
4200	COMMUNICATIONS	734	800	800
4210	CELLULAR SERVICE	1,200	600	600
4800	BONDS & NOTARY SEALS	648	0	700
4810	DUES	369	400	400
4870	MEDICAL INSURANCE EXPENSE	19,221	20,168	36,080
5730	OTHER EQUIPMENT <\$1000	0	500	400
	TOTAL COUNTY JUDGE	182,278	184,683	197,354

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 COMMISSIONERS' COURT – DEPT 401

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-401				
1010	ELECTED OFFICIALS	223,113	224,212	223,783
2010	SOCIAL SECURITY TAX	17,180	17,560	17,527
2030	RETIREMENT	19,634	20,957	21,606
2040	WORKERS COMPENSATION	1,188	1,182	1,206
3100	OFFICE SUPPLIES	371	2,000	2,000
4111	PCT 1 EDUCATION & TRAINING	2,178	2,950	2,250
4112	PCT 2 EDUCATION & TRAINING	676	1,000	2,250
4113	PCT 3 EDUCATION & TRAINING	1,619	2,000	2,000
4114	PCT 4 EDUCATION & TRAINING	190	2,250	2,250
4201	PCT 1 COMMUNICATIONS	367	450	450
4202	PCT 2 COMMUNICATIONS	367	300	300
4203	PCT 3 COMMUNICATIONS	337	450	450
4204	PCT 4 COMMUNICATIONS	367	450	450
4211	PCT 1 CELL PHONE	600	600	600
4212	PCT 2 CELL PHONE	600	600	600
4213	PCT 3 CELL PHONE	600	600	600
4214	PCT 4 CELL PHONE	600	600	600
4300	BIDDINGS & NOTICES	3,665	3,000	3,000
4521	PCT 1 AUTO EXPENSE	3,179	1,800	2,500
4522	PCT 2 AUTO EXPENSE	297	1,500	1,500
4523	PCT 3 AUTO EXPENSE	2,752	10,661	2,500
4524	PCT 4 AUTO EXPENSE	2,154	2,500	2,500
4800	BONDS & NOTARY SEALS	0	500	500
4810	DUES	3,901	4,000	4,200
4870	MEDICAL INSURANCE EXPENSE	56,702	59,440	77,461
	TOTAL COMMISSIONERS' COURT	342,636	361,562	373,083

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 COUNTY CLERK – DEPT 403

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-403				
1010	ELECTED OFFICIALS	58,480	58,761	59,951
1030	GENERAL PAYROLL	149,890	151,228	149,011
2010	SOCIAL SECURITY TAX	15,256	16,065	15,986
2030	RETIREMENT	18,337	19,172	19,705
2040	WORKERS' COMPENSATION	735	1,082	1,100
2060	UNEMPLOYMENT INSURANCE	571	273	269
3100	OFFICE SUPPLIES	4,537	5,475	5,250
3103	RECORDS	3,163	6,800	6,800
3106	VOTER REGISTRATION	3,701	4,800	4,800
4014	EDUCATION & TRAINING	2,012	4,000	3,500
4200	COMMUNICATIONS	1,009	850	850
4270	TRAVEL EXPENSE	0	600	0
4500	MAINTENANCE-REPAIRS-MISC	207	391	250
4521	MAINTENANCE AGREEMENTS	9,809	12,500	12,500
4800	BONDS & NOTARY SEALS	102	102	102
4810	DUES	125	125	125
4840	CO CLERK ELECTION EXPENSE	5,390	19,605	5,500
4870	MEDICAL INSURANCE EXPENSE	74,136	83,910	93,108
5720	EQUIPMENT=>\$1000< \$5000	0	744	1,000
5730	OTHER EQUIPMENT <\$1000	566	1,140	1,000
	TOTAL COUNTY CLERK	348,029	387,623	380,807

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
NON-DEPARTMENTAL – DEPT 409

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-409				
0040	EMERGENCY MANAGEMENT	0.00	275	775
3110	POSTAGE	16,602	19,700	19,000
3200	SAFETY MEETINGS	488	1,000	1,000
3220	DRUG SCREENING	955	2,500	2,000
3310	COPIER SUPPLIES	1,818	3,000	2,000
4010	LEGAL SERVICE	18,112	9,000	9,000
4011	COUNTY AUDIT EXPENSE	36,469	36,000	36,000
4013	BOOKKEEPING EXPENSE	2,114	2,500	2,000
4060	APPRAISAL DISTRICT FEES	173,211	175,000	185,000
4070	TRAPPERS' SALARY	32,400	38,400	38,400
4200	COMMUNICATIONS	8,098	7,500	7,500
4400	UTILITIES	34,667	40,000	40,000
4500	MAINTENANCE-REPAIRS-MISC	1,144,308	40,000	40,000
4520	COMPUTER MAINTENANCE	44,943	28,000	25,000
4521	ALL DEPTS SOFTWARE MAINTENANCE	80,122	85,000	85,000
4610	DELTALERT WARNING SYSTEM	1,575	1,800	1,700
4630	POSTAGE METER LEASES	6,540	7,500	7,500
4820	GEN LIABILITY INSURANCE	23,192	24,000	42,000
4825	PROPERTY INSURANCE	87,944	99,000	100,000
4830	AUTO LIABILITY	10,468	16,000	16,000
4840	PUBLIC OFFICIALS' LIABILITY INSURANCE	26,259	29,000	29,000
4870	CO SHARE OF MEDICAL INSURANCE	134,625	125,000	125,000
4874	WORK CENTER	3,000	3,000	3,000
4981	HISTORICAL COMMITTEE	2,298	3,000	3,000
4983	SCURRY CO MUSEUM	45,000	45,000	45,000
4998	RURAL FIRE BRUSH TRUCKS	18,149	11,000	10,000
4999	CONTINGENCIES	0	30,000	30,000
5710	CAPITAL OUTLAY \$5000+	88,856	0	0
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIP <\$1000	0	1,000	1,000
	TOTAL NON-DEPARTMENTAL	2,042,214	885,175	907,875

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
COUNTY AND JUSTICE COURT – DEPT 426

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-426				
4002	COURT APPT ATTORNEY	6,400	8,000	6,000
4500	MAINTENANCE, REPAIR & MISC	7	0	0
4050	DR MEDICAL FEES	2,034	8,000	4,000

	TOTAL COUNTY AND JUSTICE COURT	8,441	16,000	10,000
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
DISTRICT COURT – DEPT 435

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-435				
1030	GENERAL PAYROLL	39,072	39,246	40,065
2010	SOCIAL SECURITY TAX	2,898	3,003	3,065
2030	RETIREMENT	3,438	3,584	3,779
2040	WORKERS COMPENSATION	134	203	73
2060	UNEMPLOYMENT INSURANCE	140	71	71
3100	OFFICE SUPPLIES	16	300	300
4001	COURT REPORTER	8,725	15,000	15,000
4002	COURT APPOINTED ATTORNEY	86,046	90,000	90,000
4003	ADMINISTRATION EXPENSE	1,050	3,200	3,200
4015	INTERPRETER	65	700	700
4016	WITNESS EXPENSE	0	600	600
4500	MAINT, REPAIR & MISC EXP	0	750	750
4800	BONDS & NOTARY SEALS	0	150	0
4850	JURY EXPENSE	10,397	11,000	11,000
4870	MEDICAL INSURANCE EXPENSE	11,316	9,985	10,480
5720	EQUIPMENT =>\$1000<\$5000	17	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	390	500	500
	TOTAL DISTRICT COURT	163,705	179,292	180,583

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
DISTRICT CLERK – DEPT 450

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-450				
1010	ELECTED OFFICIALS	60,305	60,706	62,016
1030	GENERAL PAYROLL	144,222	144,826	147,783
2010	SOCIAL SECURITY TAX	15,189	15,724	16,050
2030	RETIREMENT	17,998	18,765	19,784
2040	WORKERS' COMPENSATION	700	1,059	1,104
2060	UNEMPLOYMENT INSURANCE	530	261	267
3100	OFFICE SUPPLIES	3,892	4,600	4,600
3103	RECORDS	5,161	4,500	4,500
4014	EDUCATION & TRAINING	2,281	3,800	3,800
4200	COMMUNICATIONS	1,101	850	1,000
4270	TRAVEL EXPENSE	522	600	600
4500	MAINTENANCE-REPAIRS-MISC	0	475	475
4630	LEASE RENTALS	2,296	4,000	4,000
4800	BONDS & NOTARY SEALS	0	475	475
4810	DUES	125	700	700
4870	MEDICAL INSURANCE EXPENSE	61,508	65,903	69,351
5720	EQUIPMENT =>\$1000<\$5000	0	2,500	2,500
5730	OTHER EQUIPMENT <\$1000	1,474	1,000	1,000
	TOTAL DISTRICT CLERK	317,305	330,744	340,005

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
JUSTICE OF PEACE, PCT. #1 - DEPT 455

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-455				
1010	ELECTED OFFICIALS	54,861	55,250	56,482
1030	GENERAL PAYROLL	71,897	73,456	73,877
2010	SOCIAL SECURITY TAX	9,824	10,076	10,202
2030	RETIREMENT	11,155	12,025	12,576
2040	WORKERS' COMPENSATION	451	679	702
2060	UNEMPLOYMENT INSURANCE	272	133	133
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,362	2,500	3,500
3911	DRUG TESTING	0	200	200
4014	EDUCATION & TRAINING	3,013	3,500	2,500
4057	AUTOPSY EXPENSE	7,150	7,500	7,500
4200	COMMUNICATIONS	1,102	1,500	1,500
4500	MAINTENANCE-REPAIRS-MISC	495	500	500
4630	LEASE RENTALS	3,132	3,000	3,000
4800	BONDS & NOTARY SEALS	0	100	100
4810	DUES & MEMBERSHIPS	40	200	200
4870	MEDICAL INSURANCE EXPENSE	30,280	30,001	31,484
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	210	1,500	1,500
	TOTAL JUSTICE OF PEACE, PCT. #1	197,643	206,020	209,856

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #2 – DEPT 456

ACCT CODE	ACCOUNT NAME	2017	2018	2019
10-456				
1010	ELECTED OFFICIALS	53,231	53,560	54,732
1030	GENERAL PAYROLL	67,093	72,291	73,831
2010	SOCIAL SECURITY TAX	9,025	9,858	10,065
2030	RETIREMENT	10,592	11,765	12,407
2040	WORKERS' COMPENSATION	541	664	693
2060	UNEMPLOYMENT INSURANCE	253	131	133
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,423	3,500	3,500
4014	EDUCATION & TRAINING	2,899	2,500	2,500
4057	AUTOPSY EXPENSE	7,318	15,000	7,500
4200	COMMUNICATIONS	1,101	1,500	1,500
4500	MAINTENANCE-REPAIRS-MISC	0	2,150	2,150
4521	MAINT AGREEMENTS	686	0	0
4630	LEASE RENTALS	0	1,000	0
4800	BONDS & NOTARY SEALS	100	200	200
4810	MEMBERSHIP & DUES	40	250	250
4870	MEDICAL INSURANCE EXPENSE	46,893	48,993	51,603
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	210	500	500
	TOTAL JUSTICE OF PEACE, PCT. #2	203,805	227,762	225,464

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 DISTRICT JUDGE - DEPT 460

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-460				
2256	DJUDGE SALARY SUPPLEMENT	3,000	3,000	3,000
3100	OFFICE SUPPLIES	567	900	900
3355	LAW BOOKS	501	1,000	1,000
4014	EDUCATION & TRAINING	90	950	950
4200	COMMUNICATIONS	734	750	750
4210	CELLULAR SERVICE	600	600	600
4271	JUVENILE BOARD TRAVEL	3,000	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	20	250	250
4830	PUBLIC OFFICALS' LIABILITY INSURANCE	1,500	1,600	1,600
TOTAL DISTRICT JUDGE		10,012	12,050	12,050

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-465				
1020	APPOINTED OFFICIALS	86,555	87,028	88,826
2010	SOCIAL SECURITY TAX	6,363	6,658	6,795
2030	RETIREMENT	7,617	7,946	8,261
2040	WORKERS' COMPENSATION	297	449	468
2060	UNEMPLOYMENT INSURANCE	310	157	160
3100	OFFICE SUPPLIES	179	800	800
4014	EDUCATION & TRAINING	629	800	800
4200	COMMUNICATIONS	367	300	600
4870	MEDICAL INSURANCE EXPENSE	23,175	24,176	25,507
5730	OTHER EQUIPMENT <\$1000	250	250	250

	TOTAL COURT REPORTER	125,742	128,564	132,467
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
COUNTY ATTORNEY – DEPT 475

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-475				
1010	ELECTED OFFICIALS	75,275	75,772	77,389
1030	GENERAL PAYROLL	94,742	93,839	95,974
2010	SOCIAL SECURITY TAX	15,145	15,699	15,986
2030	RETIREMENT	18,041	18,736	19,706
2040	WORKERS' COMPENSATION	718	1,057	1,100
2060	UNEMPLOYMENT INSURANCE	347	169	173
2256	STATE SALARY SUPPLEMENT	35,001	35,000	35,000
3100	OFFICE SUPPLIES	1,692	2,750	2,750
3355	LAW BOOKS	90	500	500
4014	EDUCATION & TRAINING	2,113	2,250	2,250
4200	COMMUNICATIONS	795	750	750
4210	CELLULAR SERVICE	600	600	600
4521	MAINTENANCE AGREEMENTS	810	900	900
4800	BONDS & NOTARY SEALS	0	110	0
4810	DUES	365	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,216	1,300	1,300
4870	MEDICAL INSURANCE EXPENSE	56,220	58,697	61,863
5720	EQUIPMENT	1,088	0	0
5730	OTHER EQUIP <\$1000	797	750	0
	TOTAL COUNTY ATTORNEY	305,055	309,379	316,741

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
DISTRICT ATTORNEY – DEPT 480

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-480				
1030	GENERAL PAYROLL	111,176	110,242	111,739
1080	PART TIME	0	1,400	1,400
2010	SOCIAL SECURITY TAX	8,405	8,541	8,713
2030	RETIREMENT	9,784	10,193	10,740
2040	WORKERS' COMPENSATION	1,505	3,404	3,470
2060	UNEMPLOYMENT INSURANCE	390	201	205
2250	TRAVEL ALLOWANCE	1,200	1,200	1,200
2256	STATE SUPPLEMENT	43	0	0
3100	OFFICE SUPPLIES	1,606	1,450	1,450
3110	POSTAGE	0	50	50
3300	FUEL & OIL	1,508	1,500	1,500
3355	LAW BOOKS	7,435	7,000	7,000
4014	EDUCATION & TRAINING	3,347	4,000	4,000
4015	INVESTIGATIVE EXPENSE	3,923	5,000	5,000
4016	WITNESS EXPENSE	0	2,500	2,500
4200	COMMUNICATIONS	1,101	1,600	1,600
4210	CELLULAR SERVICE	1,344	1,344	1,344
4500	MAINTENANCE-REPAIRS-MISC	0	250	250
4520	AUTO EXPENSE	8	0	0
4630	LEASE/RENTALS	2,492	2,500	2,500
4800	BONDS & NOTARY SEALS	249	600	600
4810	DUES	281	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,418	1,700	1,700
4870	MEDICAL INSURANCE EXPENSE	41,916	43,715	46,096
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	1,061	1,000	1,000
	TOTAL DISTRICT ATTORNEY	200,191	211,890	216,557

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 AUDITOR – DEPT 495

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-495				
1020	APPOINTED OFFICIALS	76,397	76,670	78,154
1030	GENERAL PAYROLL	74,092	74,626	76,166
2010	SOCIAL SECURITY TAX	11,185	11,575	11,806
2030	RETIREMENT	13,262	13,814	14,553
2040	WORKERS' COMPENSATION	518	780	813
2060	UNEMPLOYMENT INSURANCE	550	273	278
3100	OFFICE SUPPLIES	618	3,000	2,000
4014	EDUCATION & TRAINING	4,448	3,250	3,000
4200	COMMUNICATIONS	673	750	800
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4521	MAINTENANCE AGREEMENTS	0	3,000	3,000
4800	BONDS & NOTARY SEALS	50	150	100
4810	DUES	280	300	250
4870	MEDICAL INSURANCE EXPENSE	42,697	44,455	46,786
5730	Other Equipment < \$1000	745	1,500	1,000
	TOTAL AUDITOR	225,515	234,643	239,206

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 TREASURER – DEPT 497

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-497				
1010	ELECTED OFFICIALS	65,035	65,556	66,986
1030	GENERAL PAYROLL	77,999	78,242	79,873
1080	PART TIME	0	0	3,000
2010	SOCIAL SECURITY TAX	10,791	11,047	11,281
2030	RETIREMENT	12,587	13,184	13,906
2040	WORKERS' COMPENSATION	493	744	776
2060	UNEMPLOYMENT INSURANCE	290	141	144
3100	OFFICE SUPPLIES	2,178	6,500	5,500
3103	RECORDS	0	300	300
4014	EDUCATION & TRAINING	5,082	5,250	3,250
4200	COMMUNICATIONS	747	900	1,000
4210	CELL PHONE ALLOWANCE	600	600	600
4270	TRAVEL EXPENSE	360	600	600
4500	MAINTENANCE-REPAIR-MISC	0	1,000	1,000
4521	MAINTENANCE AGREEMENTS	0	2,000	4,000
4800	BONDS & NOTARY SEALS	0	500	500
4810	DUES	150	150	150
4870	MEDICAL INSURANCE EXPENSE	38,003	39,542	41,583
5730	OTHER EQUIPMENT <\$1000	260	1,000	1,000
	TOTAL TREASURER	214,574	227,256	235,449

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
TAX COLLECTOR – DEPT 499

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-499				
1010	ELECTED OFFICIALS	61,352	61,754	63,079
1030	GENERAL PAYROLL	186,864	188,805	189,976
2010	SOCIAL SECURITY TAX	18,515	19,168	19,359
2030	RETIREMENT	21,856	22,877	23,863
2040	WORKERS' COMPENSATION	856	1,291	1,332
2060	UNEMPLOYMENT INSURANCE	697	340	342
3100	OFFICE SUPPLIES	1,315	6,000	6,000
3110	POSTAGE	14,525	15,000	15,000
4014	EDUCATION & TRAINING	3,399	2,500	2,500
4200	COMMUNICATIONS	1,071	900	1,000
4270	TRAVEL EXPENSE	533	600	600
4500	MAINTENANCE-REPAIRS-MISC	206	700	700
4521	MAINTENANCE AGREEMENTS	38,509	36,000	36,000
4800	BONDS & NOTARY SEALS	212	1,000	1,000
4870	MEDICAL INSURANCE EXPENSE	72,812	80,578	84,800
5710	CAPITAL EXPENDITURE \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	0	7,600	2,000
5730	OTHER EQUIPMENT	0	0	1,770
	TOTAL TAX COLLECTOR	422,722	445,113	449,321

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
IT ADMINISTRATOR--DEPT 503

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-503				
1020	DEPARTMENT HEAD	51,083	50,250	51,313
2010	SOCIAL SECURITY TAX	3,676	3,891	3,972
2030	RETIREMENT	4,495	4,643	4,896
2040	WORKERS' COMPENSATION	301	262	274
2060	UNEMPLOYMENT INSURANCE	162	92	94
4200	COMMUNICATIONS	362	450	450
4210	CELL PHONE ALLOWANCE	350	600	600
4870	MEDICAL INSURANCE EXPENSE	23,081	23,967	25,294
5720	EQUIPMENT =>\$1000<\$5000	0	1,600	1,600
5730	OTHER EQUIPMENT <\$1000	144	1,000	0

TOTAL IT ADMINSTRATOR	83,654	86,755	88,493
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 BUILDING MAINTENANCE – DEPT 510

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-510				
1020	APPOINTED OFFICIAL	46,852	46,560	47,596
1030	GENERAL PAYROLL	110,057	109,232	111,585
1080	PART TIME	7,556	3,120	5,000
2010	SOCIAL SECURITY TAX	12,325	13,500	12,768
2030	RETIREMENT	13,755	16,112	15,720
2040	WORKERS' COMPENSATION	8,564	8,967	8,598
2050	CLOTHING ALLOWANCE	120	876	876
2060	UNEMPLOYMENT INSURANCE	622	318	301
3104	GROUND SUPPLIES	520	500	900
3300	FUEL & OIL	1,127	1,500	1,000
3320	JANITORIAL SUPPLIES	13,118	13,000	13,000
3540	AUTO EXPENSE	246	1,000	600
4200	COMMUNICATIONS	673	800	800
4210	CELLULAR SERVICE	0	1,200	1,200
4400	UTILITIES	24,488	30,000	30,000
4460	ANNEX UTILITIES	12,620	15,000	15,000
4500	MAINTENANCE-REPAIRS-MISC	27,151	21,800	37,300
4531	ELEVATOR MAINT	2,821	2,800	2,800
4540	ANNEX MAINT, REPAIR & MISC	10,914	12,500	12,500
4870	MEDICAL INSURANCE EXPENSE	51,781	53,902	56,715
5710	CAPITAL EXPENDITURES \$5000+	11,784		
5730	OTHER EQUIP <\$500	803	1,000	1,000

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

TOTAL BUILDING MAINTENANCE	357,898	353,687	375,259
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
JAIL – DEPT 512

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-512				
1010	ELECTED OFFICIALS	40,915	41,108	41,888
1030	GENERAL PAYROLL	1,478,025	1,441,432	1,475,545
2010	SOCIAL SECURITY TAX	113,297	103,629	106,078
2030	RETIREMENT	133,702	123,676	130,761
2040	WORKERS' COMPENSATION	28,950	43,956	44,951
2050	CLOTHING ALLOWANCE	433	300	3,000
2060	UNEMPLOYMENT INSURANCE	5,551	2,514	2,573
3330	FOOD	109,029	100,000	100,000
3331	OPERATING SUPPLIES	27,907	30,000	30,000
4014	EDUCATION & TRAINING	813	4,000	4,000
4050	DR MEDICAL FEES	45,383	50,000	50,000
4052	JAIL INFIRMARY EXPENSE	215	500	500
4400	UTILITIES	53,189	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	19,777	25,000	25,000
4630	LEASE/RENTALS	3,954	5,000	5,000
4810	DUES	0	200	200
4870	MEDICAL INSURANCE EXPENSE	402,495	141,401	158,571
5710	CAPITAL EXPENDITURES \$5000+	17,253		
5720	EQUIPMENT =>\$1000<\$5000	1,318	4,000	4,000
5730	OTHER EQUIPMENT <\$1000	0	2,500	2,500

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

TOTAL JAIL	2,482,207	2,169,216	2,234,567
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
DEPARTMENT OF PUBLIC SAFETY – DEPT 555

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-555				
1030	GENERAL PAYROLL	36,784	37,066	37,907
2010	SOCIAL SECURITY TAX	2,814	2,836	2,900
2030	RETIREMENT	3,237	3,385	3,575
2040	WORKERS' COMPENSATION	126	191	200
2060	UNEMPLOYMENT INSURANCE	136	67	69
3100	OFFICE SUPPLIES	0	0	0
4870	MEDICAL INSURANCE	9,572	9,944	10,439
TOTAL DEPARTMENT OF PUBLIC SAFETY		52,669	53,489	55,090

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 SHERIFF – DEPT 560

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-560				
1010	ELECTED OFFICIALS	40,915	41,108	41,888
1030	GENERAL PAYROLL	421,064	412,732	421,235
2010	SOCIAL SECURITY TAX	34,833	38,048	38,817
2030	RETIREMENT	41,596	45,408	47,849
2040	WORKERS' COMPENSATION	8,232	15,164	15,458
2050	CLOTHING ALLOWANCE	2,400	2,400	2,400
2060	UNEMPLOYMENT INSURANCE	1,599	747	762
3300	FUEL-OIL-GREASE	25,322	30,000	30,000
3301	TIRES-TUBES	2,201	2,000	2,000
3331	OPERATING SUPPLIES	12,175	10,000	10,000
4014	EDUCATION & TRAINING	-1,620	4,000	4,000
4095	INVESTIGATIVE EXPENSES	1,459	1,000	1,000
4200	COMMUNICATIONS	4,419	5,000	5,000
4210	CELLULAR SERVICE	4,365	5,000	5,000
4270	TRAVEL EXPENSE	2,954	5,000	5,000
4400	UTILITIES	49,895	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	9,966	12,000	12,000
4520	AUTO EXPENSE	6,758	5,000	5,000
4630	LEASE/RENTALS	4,975	5,000	5,000
4800	BONDS & NOTARY SEALS	864	1,000	1,000
4810	DUES	30	200	200
4870	MEDICAL INSURANCE EXPENSE	144,142	157,648	166,203
5710	CAPITAL OUTLAY \$5000+	120,791	38,044	0
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	937	3,000	3,000
	TOTAL SHERIFF	940,274	890,999	874,312

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 JUVENILE STAR PROGRAM – DEPT 569

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-569				
1030	GENERAL PAYROLL	91,435	70,860	121,395
2010	SOCIAL SECURITY TAX	7,171	5,421	10,894
2030	RETIREMENT	8,511	6,621	13,428
2040	WORKERS' COMPENSATION	631	711	1,799
2050	CLOTHING ALLOWANCE	289	900	900
2060	UNEMPLOYMENT INSURANCE	326	159	236
3100	OFFICE SUPPLIES	355	300	300
3540	AUTO EXPENSE	845	1,500	1,500
4014	EDUCATION & TRAINING	900	1,500	1,500
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	2,164	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	1,966	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	33,542	47,620	50,288
5730	OTHER EQUIPMENT <\$1000	296	1,277	1,277
	TOTAL JUVENILE STAR BOOT CAMP	149,630	143,569	210,217

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 JUVENILE PROBATION – DEPT 570

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-570				
1020	APPOINTED OFFICIALS	2,400	2,400	2,400
1030	GENERAL PAYROLL	62,541	87,318	61,667
2010	SOCIAL SECURITY TAX	7,905	8,041	8,153
2030	RETIREMENT	9,480	9,597	10,051
2040	WORKERS' COMPENSATION	675	900	959
2060	UNEMPLOYMENT INSURANCE	389	190	191
3100	OFFICE SUPPLIES	529	450	450
3110	POSTAGE	60	100	100
3310	COPIER SUPPLIES	1,593	1,620	1,620
3540	AUTO EXPENSE	1,082	2,500	2,500
4011	AUDIT EXPENSE	4,788	4,788	5,150
4014	EDUCATION & TRAINING	2,205	2,600	2,600
4055	RESIDENTIAL	13,523	50,000	50,000
4056	NON-RESIDENTIAL	11,300	6,000	6,000
4092	PROFESSIONAL FEES	0	50	50
4200	COMMUNICATIONS	846	1,900	1,900
4210	CELLULAR SERVICE	600	1,200	1,200
4270	TRAVEL EXPENSE	5,442	6,500	6,500
4500	MAINTENANCE-REPAIRS-MISC	361	800	800
4800	BONDS & NOTARY SEALS	0	150	150
4870	MEDICAL INSURANCE EXPENSE	41,896	43,693	46,071
5720	EQUIPMENT =>\$1000<\$5000	0	1,050	1,050
5730	OTHER EQUIPMENT <\$1000	474	500	500
	TOTAL JUVENILE PROBATION	168,088	232,347	210,062

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
SUPERVISION – DEPT 571

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-571				
1030	GENERAL PAYROLL	40,799	3,488	0
1150	CUSTODIAN	6,000	6,000	6,000
2010	SOCIAL SECURITY TAX	3,145	267	0
2030	RETIREMENT	3,590	319	0
2040	WORKERS COMPENSATION	856	76	0
2060	UNEMPLOYMENT INSURANCE	155	7	0
3100	OFFICE SUPPLIES	1,068	2,000	2,000
3310	COPIER SUPPLIES	3,076	3,500	3,500
4200	COMMUNICATIONS	2,310	2,500	2,500
4210	CELLULAR SERVICE	600	50	600
4400	UTILITIES	5,264	6,000	6,000
4500	MAINTENANCE-REPAIRS-MISC	2,568	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	9,582	830	25,379
5730	OTHER EQUIPMENT <\$1000	809	2,500	2,500
	TOTAL SUPERVISION	79,822	30,037	50,979

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 MENTAL HEALTH – DEPT 630

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-630				
1150	CUSTODIAN	1,800	1,800	1,800
3100	OFFICE SUPPLIES	348	600	500
4521	MAINTENANCE AGREEMENTS	1,104	3,400	2,000
4600	OFFICE RENT	9,000	9,000	9,000
TOTAL MENTAL HEALTH		12,251	14,800	13,300

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
HEALTH UNIT – DEPT 635

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-635				
1020	APPOINTED OFFICALS	50,413	50,670	51,702
1030	GENERAL PAYROLL	198,662	198,078	201,286
2010	SOCIAL SECURITY TAX	18,637	19,319	19,643
2030	RETIREMENT	21,931	23,056	24,214
2040	WORKERS' COMPENSATION	670	959	1,103
2060	UNEMPLOYMENT INSURANCE	1,017	455	463
2250	TRAVEL ALLOWANCE	2,400	2,400	1,800
2251	BENEFIT ALLOWANCE	0	1,380	1,380
3100	OFFICE SUPPLIES	4,046	4,500	4,500
3110	POSTAGE	290	550	550
3300	FUEL & OIL	381	2,000	2,000
3301	TIRES	0	300	300
3331	OPERATING SUPPLIES	10,329	18,450	13,000
4014	EDUCATION & TRAINING	8,318	6,500	6,500
4018	CONTRACT LABOR	1,350	1,650	1,650
4050	DR MEDICAL FEES	8,020	9,500	12,000
4052	JAIL INFIRMARY EXPENSE	911	4,500	4,500
4060	LAB FEES	1,161	3,150	2,650
4200	COMMUNICATIONS	5,348	3,500	5,000
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	8,108	10,500	9,000
4500	MAINTENANCE-REPAIRS-MISC	3,070	5,000	5,000
4520	AUTO EXPENSE	31	500	500
4521	MAINTENANCE AGREEMENTS	656	800	800
4630	LEASE RENTALS	1,379	2,100	2,100
4870	MEDICAL INSURANCE EXPENSE	81,590	90,183	89,792
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	1,318	500	500

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

TOTAL HEALTH UNIT	430,637	463,100	464,533
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 COUNTY WELFARE – DEPT 640

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-640				
1020	APPOINTED OFFICIALS	47,505	46,954	48,046
1030	GENERAL PAYROLL	40,885	40,289	41,108
2010	SOCIAL SECURITY TAX	6,825	6,781	6,928
2030	RETIREMENT	7,778	8,093	8,539
2040	WORKERS' COMPENSATION	306	457	477
2060	UNEMPLOYMENT INSURANCE	322	160	163
2250	TRAVEL ALLOWANCE	798	798	798
3100	OFFICE SUPPLIES	771	500	500
3110	POSTAGE	0	0	50
3340	SUBSISTENCE	0	200	300
3910	DRUG EXPENSE	12,336	28,000	28,000
4050	DR MEDICAL FEES	4,002	6,000	6,000
4053	FUNERAL EXPENSE	7,500	11,000	11,000
4200	COMMUNICATIONS	2,385	1,600	1,600
4210	CELL PHONE ALLOWANCE	600	600	600
4260	INDIGENT TRANSPORTATION	2,928	2,300	2,300
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4521	MAINTENANCE AGREEMENTS	2,400	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	19,116	19,924	20,914
5720	EQUIPMENT =>\$1000<\$5000	0	1,400	1,400
5730	OTHER EQUIPMENT <\$1000	210	900	900
	TOTAL COUNTY WELFARE	156,666	178,956	182,623

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
CHILD WELFARE – DEPT 641

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-641 4991	CHILD CARE EXPENSE	7,992	8,000	8000

TOTAL CHILD WELFARE 7,992 8,000 8,000

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
LIBRARY – DEPT 650

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-650				
1020	APPOINTED OFFICIAL	50,073	50,557	51,744
1030	GENERAL PAYROLL	150,534	156,750	160,048
1080	PART TIME	16,768	28,000	28,000
2010	SOCIAL SECURITY TAX	16,015	18,001	18,345
2030	RETIREMENT	17,654	21,484	22,613
2040	WORKERS' COMPENSATION	839	1,340	1,262
2060	UNEMPLOYMENT INSURANCE	814	424	432
3100	OFFICE SUPPLIES	7,708	7,900	7,900
3110	POSTAGE	698	1,200	1,200
3305	GROUND SUPPLIES	234	350	350
3310	COPIER SUPPLIES	0	75	75
3500	BUILDING MAINTENANCE	0	512	650
3900	PERIODICALS	2,932	3,300	3,300
3901	AUDIOVISUALS	9,644	12,700	12,700
3902	NEW BOOKS	46,598	44,220	44,745
3903	BOOK REPAIR	0	50	50
4014	EDUCATION & TRAINING	3,405	2,200	2,200
4200	COMMUNICATIONS	2,405	2,500	2,500
4270	TRAVEL	0	600	600
4400	UTILITIES	14,498	18,000	18,000
4500	MAINTENANCE-REPAIRS-MISC	0	200	200
4521	MAINTENANCE AGREEMENTS	2,442	2,588	2,450
4630	LEASE RENTALS	7,479	7,676	7,676
4640	BOOK LEASES	5,566	6,206	5,681
4870	MEDICAL INSURANCE EXPENSE	75,241	73,927	77,799
5720	EQUIPMENT =<\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	3,432	2,200	2,200
	TOTAL LIBRARY	434,978	464,460	474,220

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 SENIOR CENTER - DEPT 656

ACCT CODE	ACCOUNT NAME	207 ACTUAL	2018 BUDGET	2019 BUDGET
10-656				
1020	APPOINTED OFFICIAL	46,935	47,187	48,188
1030	GENERAL PAYROLL	173,169	179,626	152,339
1080	PART TIME	34,260	26,875	36,084
2010	SOCIAL SECURITY	19,156	19,454	18,147
2030	RETIREMENT	19,369	23,217	22,369
2040	WORKERS COMPENSATION	737	1,310	1,249
2060	SUTA	960	458	427
3100	OFFICE SUPPLIES	690	1,300	1,300
3110	POSTAGE	0	400	400
3300	FUEL & OIL	6,246	7,000	7,000
3310	COPIER SUPPLIES	2,019	2,600	2,600
3320	JANITORIAL SUPPLIES	6,072	6,000	7,275
3330	FOOD	133,511	140,000	140,000
3331	OPERATING EXPENSE	3,263	7,000	7,000
3333	ACTIVITY SUPPLIES	1,055	1,500	1,500
4014	EDUCATION & TRAINING	31	150	150
4200	COMMUNICATIONS	4,102	5,000	5,000
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	22,890	20,552	23,940
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	3,228	9,500	9,500
4520	AUTO EXPENSE	2,193	5,000	5,000
4521	MAINT AGREEMENTS	2,468	2,500	2,500
4810	DUES & MEMBERSHIPS	168	100	100
4870	MEDICAL INSURANCE	69,604	69,301	61,355
4990	COG MATCH	2,851	5,448	0
As of 1/1/17 S.C. maintenance person will be paid from 10-656-1030				

TOTAL SENIOR CENTER	555,576	582,078	554,023
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SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 BOYS & GIRLS CLUB - DEPT 658

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-658				
1020	APPOINTED OFFICIAL	43,268	42,808	43,695
1030	GENERAL PAYROLL	74,671	93,311	76,557
1080	PART TIME	39,766	32,000	54,880
2010	SOCIAL SECURITY	11,726	12,907	13,444
2030	RETIREMENT	10,379	12,483	13,554
2040	WORKERS COMPENSATION	197	619	633
2060	SUTA	615	304	317
3100	OFFICE SUPPLIES	915	2,000	2,000
3104	GROUND SUPPLIES	1,787	3,000	3,000
3110	POSTAGE	0	100	0
3320	JANITORIAL SUPPLIES	3,691	4,000	4,000
3330	FOOD	11,904	15,000	15,000
3331	OPERATING EXPENSE	7,532	8,000	8,000
3333	ACTIVITY SUPPLIES	3,061	15,000	5,000
4014	EDUCATION & TRAINING	4,017	4,816	1,000
4020	PROGRAM EXPENSE	26,607	27,810	27,810
4200	COMMUNICATIONS	803	1,200	1,200
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	21,502	18,000	18,000
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	11,252	17,012	17,012
4630	LEASE/RENTALS	1,353	2,000	1,000
4810	DUES & MEMBERSHIPS	1,249	3,000	0
4820	GENERAL LIABILITY INSURANCE	12,176	10,934	10,934
4870	MEDICAL INSURANCE	32,699	34,015	35,838
5730	OTHER EQUIPMENT <\$1000	216	1,500	1,500
	TOTAL BOYS & GIRLS CLUB	321,987	362,419	354,974

DUNTY BUDGE

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
 PARKS & RECREATION – DEPT 660

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-660				
1020	APPOINTED OFFICIALS	63,388	62,605	63,969
1030	GENERAL PAYROLL	301,245	281,436	287,860
1080	PART TIME	0	25000	25,000
1081	SWIMMING POOL SALARIES	53,406	53,000	53,000
2010	SOCIAL SECURITY TAX	31,659	32,467	33,063
2030	RETIREMENT	31,769	38,666	40,756
2040	WORKERS' COMPENSATION	8,649	11,445	11,431
2050	CLOTHING ALLOWANCE	1,947	2,000	2,000
2060	UNEMPLOYMENT INSURANCE	1,913	764	778
3107	POOL SUPPLIES	25,767	30,000	32,700
3300	FUEL & OIL	10,080	25,000	25,000
3301	TIRES & TUBES	2,055	2,200	2,200
3331	OPERATING SUPPLIES	15,430	34,500	34,500
4014	EDUCATION & TRAINING	2,475	3,000	3,000
4018	CONTRACT LABOR	0	0	0
4200	COMMUNICATIONS	3,533	4,000	4,000
4210	CELLULAR SERVICE	1,464	1,464	1,752
4400	UTILITIES	81,516	105,000	105,000
4500	PARK MAINTENANCE-REPAIRS-MISC	81,476	129,385	85,000
4520	AUTO EXPENSE	351	5,000	5,000
4800	BONDS & NOTARY SEALS	129	129	0
4870	MEDICAL INSURANCE EXPENSE	105,788	110,146	115,923
4988	COMMUNITY CENTERS' EXPENSE	10,109	12,000	12,000
5710	CAPITAL OUTLAY \$5000+	35,954	71,723	0
5720	EQUIPMENT =>\$1000<\$5000	0	5,000	5,000
5730	EQUIPMENT <\$1000	4,385	5,000	5,000
	TOTAL PARKS & RECREATION	874,487	1,050,930	953,932

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
EXTENSION SERVICE – DEPT 665

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
10-665				
1030	GENERAL PAYROLL	74,306	75,462	77,217
1080	PART TIME	80	900	900
2010	SOCIAL SECURITY TAX	5,728	6,118	6,252
2030	RETIREMENT	3,388	7,219	7,621
2040	WORKERS' COMPENSATION	270	412	430
2060	UNEMPLOYMENT INSURANCE	289	144	148
2251	BENEFIT ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	4,564	3,200	3,200
3110	POSTAGE	430	500	500
3300	FUEL & OIL	5,534	7,250	7,250
4200	COMMUNICATIONS	2,128	1,800	2,130
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	4,861	5,550	5,550
4272	FCS TRAVEL	3,842	6,000	6,000
4273	FCS DEMONSTRATION SUPPLIES	2,589	2,600	2,600
4500	MAINT-REPAIR-MISC EXPENSE	5,461	4,000	4,000
4600	OFFICE RENT	0	200	200
4800	DUES	1,055	450	450
4870	MEDICAL INSURANCE EXPENSE	21,712	24,156	25,486
5710	CAPITAL OUTLAY \$5000 +	0	49,000	0
	TOTAL EXTENSION SERVICE	139,868	198,561	153,534

IV.

ROAD & BRIDGE FUND

SCURRYCOUNTY BUDGET FOR 2019
ROAD & BRIDGE FUND 15
RECEIPTS

ACCT CODE	RECEIPTS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
15				
310-1100	AD VALOREM TAX	1,679,181	1,699,552	1,779,137
321-2000	AUTO REGISTRATION	360,000	500,000	600,000
321-2001	TAGS SUPPLEMENT	179,006	250,000	150,000
321-2002	GROSS WEIGHT & AXLE FEE	62,062	60,000	75,000
333-2626	TXDOT SB1747 GRANT	351,333	0	0
343-0000	LATERAL ROAD	21,483	22,000	22,000
360-1000	INTEREST	8,373	1,000	10,000
364-1000	SALE OF ASSETS	362	10,000	500
380-1001	MISCELLANEOUS REVENUE	1,000	1,000	1,000
TOTAL ROAD & BRIDGE FUND		2,662,801	2,543,552	2,637,637

SCURRY COUNTY BUDGET FOR 2019
ROAD & BRIDGE FUND 15
 PRECINCT #1- DEPT 621

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
15-621				
1030	PRECINCT PAYROLL	154,951	158,999	161,317
1080	PART TIME	0	9,000	9,000
2010	SOCIAL SECURITY TAX	11,785	12,243	12,522
2030	RETIREMENT	13,896	14,611	15,436
2040	WORKERS' COMPENSATION	8,472	8,360	8,489
2060	UNEMPLOYMENT INSURANCE	574	289	295
3100	OFFICE SUPPLIES	0	150	150
3300	FUEL-OIL-GREASE	29,775	70,000	70,000
3301	TIRES-TUBES	9,877	10,000	10,000
3303	MACHINE HIRE	722	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	78,016	175,000	175,000
3331	OPERATING SUPPLIES	9,147	15,000	15,000
4015	SAFETY & TRAINING	763	4,000	4,000
4016	NON-TRAVEL MEALS	0	400	400
4210	CELLULAR SERVICE	1,032	1,032	1,032
4400	UTILITIES	3,764	8,000	8,000
4520	REPAIRS	26,843	24,000	24,000
4550	BUILDING & GROUNDS MAINT	0	3,900	3,600
4870	MEDICAL INSURANCE EXPENSE	70,573	73,178	77,141
5710	CAPITAL OUTLAY \$5,000+	39,100	0	0
5720	EQUIPMENT =>\$1000<\$5000	10,333	0	0
5730	OTHER EQUIPMENT <\$1000	97	2,500	2,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #1	469,716	595,662	602,882
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SCURRY COUNTY BUDGET FOR 2019
ROAD & BRIDGE FUND 15
 PRECINCT #2- DEPT 622

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
15-622				
1030	PRECINCT PAYROLL	150,509	158,370	156,666
1080	PART TIME	9,581	5,000	5,000
2010	SOCIAL SECURITY TAX	12,182	12,195	12,166
2030	RETIREMENT	13,245	14,554	14,997
2040	WORKERS' COMPENSATION	7,936	8,132	8,064
2060	UNEMPLOYMENT INSURANCE	634	287	287
3100	OFFICE SUPPLIES	64	500	500
3300	FUEL-OIL-GREASE	29,972	74,000	74,000
3301	TIRES-TUBES	17,856	8,500	8,500
3304	ROAD MATERIAL & CONSTRUCTION	59,865	160,000	170,000
3331	OPERATING SUPPLIES	20,202	13,000	13,000
4015	SAFETY & TRAINING	1,288	1,900	2,000
4016	NON-TRAVEL MEALS	314	1,000	1,000
4200	COMMUNICATIONS	3,402	100	0
4210	CELLULAR SERVICE	1,064	1,032	1,032
4400	UTILITIES	4,886	2,000	2,000
4520	REPAIRS	33,325	28,500	18,500
4550	BUILDING & GROUNDS MAINT	1,871	1,000	0
4870	MEDICAL INSURANCE EXPENSE	42,811	55,384	88,204
5710	CAPITAL OUTLAY \$5,000+	42,772	0	0
5720	EQUIPMENT =>\$1000 <\$5000	5,204	0	0
5730	OTHER EQUIPMENT <\$1000	1,570	2,000	2,000

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #2	460,552	547,454	577,916
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SCURRY COUNTY BUDGET FOR 2019
ROAD & BRIDGE FUND 15
 PRECINCT #3- DEPT 623

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
15-623				
1030	PRECINCT PAYROLL	203,211	201,542	198,972
1080	PART TIME	1,320	5,000	5,000
2010	SOCIAL SECURITY TAX	14,977	15,758	15,439
2030	RETIREMENT	17,837	18,807	19,031
2040	WORKERS' COMPENSATION	9,852	10,435	10,167
2060	UNEMPLOYMENT INSURANCE	793	371	364
3100	OFFICE SUPPLIES	289	500	500
3300	FUEL-OIL-GREASE	52,605	75,000	75,000
3301	TIRES-TUBES	22,348	7,500	7,500
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	99,701	192,839	200,000
3331	OPERATING SUPPLIES	15,213	12,500	12,500
4015	SAFETY & TRAINING	405	2,000	2,000
4016	NON-TRAVEL MEALS	409	500	500
4200	COMMUNICATIONS	5,787	3,500	3,500
4210	CELLULAR SERVICE	576	1,176	1,176
4400	UTILITIES	2,999	6,000	6,000
4520	REPAIRS	53,111	17,500	17,500
4550	BUILDING & GROUNDS MAINT	200	200	200
4870	MEDICAL INSURANCE EXPENSE	86,379	82,654	76,879
5720	EQUIPMENT = >\$1000 <\$5000	15,221	0	0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #3	603,234	658,782	657,228
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SCURRY COUNTY BUDGET FOR 2019
ROAD & BRIDGE FUND 15
 PRECINCT #4- DEPT 624

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
15-624				
1030	PRECINCT PAYROLL	203,233	228,095	230,755
1080	PART TIME	0	9,000	9,000
2010	SOCIAL SECURITY TAX	15,142	17,551	17,907
2030	RETIREMENT	17,879	20,946	22,074
2040	WORKERS' COMPENSATION	10,239	11,792	11,949
2060	UNEMPLOYMENT INSURANCE	760	413	422
3100	OFFICE SUPPLIES	98	200	200
3300	FUEL-OIL-GREASE	48,070	80,000	80,000
3301	TIRES-TUBES	1,851	8,500	8,500
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	199,673	200,000	200,000
3331	OPERATING SUPPLIES	9,747	19,000	19,000
4015	SAFETY & TRAINING	671	3,000	3,000
4016	NON-TRAVEL MEALS	0	350	350
4210	CELLULAR SERVICE	960	1,320	1,320
4400	UTILITIES	3,414	8,000	8,000
4520	REPAIRS	30,574	24,000	24,000
4600	OFFICE RENT	300	300	600
4870	MEDICAL INSURANCE EXPENSE	84,566	92,926	122,534
5710	CAPITAL OUTLAY \$5000 +	65,435	34,123	35,000
5720	EQUIPMENT =>\$1000<\$5000	0	2,500	0
5730	OTHER EQUIPMENT <\$1000	0	2,500	0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #4	692,613	769,516	799,611
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SCURRY COUNTY BUDGET FOR 2019
ROAD & BRIDGE FUND 15
PRECINCT #6- DEPT 626

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
15-626 5712	CAVENDER ROAD BYPASS WENT BACK TO PRECINCT SYSTEM APRIL 2016	105,000	0	0

TOTAL PRECINCT #6 105,000 0 0

V.

**BOARD OF COUNTY DEVELOPMENT
FUND**

SCURRY COUNTY BUDGET FOR 2019
BOARD OF COUNTY DEVELOPMENT FUND 16
RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
16 310-1100	AD VALOREM TAXES	0	0	0

TOTAL BCD FUND		0	0	0
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SCURRY COUNTY BUDGET FOR 2019
BCD FUND 16
BOARD OF COUNTY DEVELOPMENT – DEPT 696

ACCT CODE 16-696	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
3999	ECONOMIC DEVELOPMENT PROJECTS	1,350	0	0
4000	PROMOTIONAL PROJECTS	4,204	1,500	0
4998	MISC EXPENSES	6,283	0	0

TOTAL BOARD OF COUNTY DEVELOPMENT	11,837	1,500	0
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VI.

PERMANENT IMPROVEMENTS

SCURRY COUNTY BUDGET FOR 2019
PERMANENT IMPROVEMENTS FUND 29
RECEIPTS

ACCT CODE 29	ACCOUNT NAME	2017 ACTUAL 0	2018 BUDGET 0	2019 BUDGET 0
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	TOTAL PERMANENT IMPROVEMENTS	0	0	0
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SCURRY COUNTY BUDGET FOR 2019
PERMANENT IMPROVEMENTS FUND 29
PERMANENT IMPROVEMENTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
29		0	0	0

TOTAL PERMANENT IMPROVEMENTS	0	0	0
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VII.

LAW ENFORCEMENT

SCURRY COUNTY BUDGET FOR 2019
LEOSE FUND 30
RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
30 333-1560	LEOSE GRANT	2,382	2,679	2,679

LEOSE FUND	2,382	2,679	2,679
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SCURRY COUNTY BUDGET FOR 2019
LEOSE FUND 30
LEOSE FUND 30- DEPT 585

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
30 585-4014	EDUCATION & TRAINING	2,045	2,679	2,679

TOTAL LEOSE FUND		2,045	2,679	2,679
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SCURRY COUNTY BUDGET FOR 2019
LE CONSTRUCTION INTEREST & SINKING FUND 61
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
61				
310-1100	AD VALOREM TAXES	0	249,863	997,000
360-1000	INTEREST	13,537	1,800	1,800

LE CONSTRUCTION I&S FUND	13,537	251,663	998,800
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**SCURRY COUNTY BUDGET FOR 2019
LE CONSTRUCTION I&S FUND 61
LE CONSTRUCTION I&S - DEPT 512**

ACCT CODE 61	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
1530	ADMINISTRATION EXPENSE	10,242	2,390	1,800
3909	INTEREST EXPENSE	443,432	785,400	392,000
5700	CERTIFICATE OF OBLIGATION REPAYMENT	565,000	208,900	605,000

TOTAL LE CONSTRUCTION I&S FUND	1,018,673	996,690	998,800
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VIII.

FEE FUNDS

SCURRY COUNTY BUDGET FOR 2019
LAW LIBRARY FUND 24
LAW LIBRARY – DEPT 652

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
24-652 3355	LAW BOOKS	33,139	35,000	33,000

TOTAL LAW LIBRARY 33,139 35,000 33,000

**SCURRY COUNTY BUDGET FOR 2019
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
RECEIPTS**

ACCT CODE 25	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
340-8010	JP#1 COURT BUILDING SECURITY	109	1,000	250
340-8020	JP#2 COURT BUILDING SECURITY	1,966	2,000	1,000

TOTAL JP COURT BUILDING SECURITY	2,076	3,000	1,250
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SCURRY COUNTY BUDGET FOR 2019
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
JUSTICE OF THE PEACE COURT BUILDING SECURITY - DEPT 425

ACCT CODE 25	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
5720	JP, PCT 1 EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	JP, PCT 1 OTHER EQUIPMENT <\$1000	0	1,000	1,000
5731	JP#2OTHER EQUIP =>\$1000<\$5000	0	2,000	2,000

TOTAL JP COURT BUILDING SECURITY	0	5,000	5,000
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SCURRY COUNTY BUDGET FOR 2019
RECORDS MANAGEMENT & PRESERVATION FUND 27
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
27				
340-4003	CCRPF RECORDS PRESERV FEE	640	1,000	750
340-4004	COUNTY CLERK - RMP FEE	217	500	300
340-4100	COUNTY CLERK - RM&P FEE	43,671	45,000	30,000
340-4101	COUNTY CLERK - RECORDS ARCHIVE FEE	44,505	42,000	30,000
340-4102	COUNTY SHARE COUNTY CLERK - RM&P FEE	2,955	3,200	3,200
340-7002	DISTRICT CLERK RM&P FEE	1,450	1,700	1,500
340-7003	DC RPF RECORDS PRESERVE FEE	3,070	2,600	3,000
340-7101	DISTRICT CLERK - ARCHIVE FEE	2,750	2,500	2,500
340-7102	DISTRICT CLERK - COUNTY SHARE	1,482	1,350	1,350

TOTAL RECORDS MGMT & PRESERVATION	100,741	99,850	72,600
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SCURRY COUNTY BUDGET FOR 2019
RECORDS MANAGEMENT & PRESERVATION FUND 27
RECORDS MANAGEMENT & PRESERVATION – DEPT 582

ACCT CODE 27-582	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
3103	RECORDS	79,035	42,000	3,800
4521	MAINTENANCE AGREEMENTS	2,218	31,200	18,000

TOTAL RECORDS MGMT & PRESERVATION	81,253	73,200	21,800
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SCURRY COUNTY BUDGET FOR 2019
 COURTHOUSE SECURITY FUND 28
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
28				
340-4101	COUNTY CLERK FEES	4,873	5,500	5,500
340-7003	DISTRICT CLERK FEES	1,416	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	328	1,000	500
340-9003	JUSTICE OF PEACE PCT#2 FEES	5,899	6,000	6,000
380-1001	MISC REVENUE	0	36,000	0

TOTAL COURTHOUSE SECURITY FUND	12,516	50,000	13,500
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SCURRY COUNTY BUDGET FOR 2019
COURTHOUSE SECURITY FUND 28
COURTHOUSE SECURITY 581

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
28 581-5710	CAPITAL OUTLAY \$5000 +	68,680	0	0

TOTAL COURTHOUSE SECURITY	68,680	0	0
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SCURRY COUNTY BUDGET FOR 2019
JUSTICE COURT TECHNOLOGY FUND 42
RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
42				
340-8010	JUSTICE COURT PCT#1 TECHNOLOGY FEES	437	7,800	500
340-9010	JUSTICE COURT PCT#2 TECHNOLOGY FEES	7,869	12,000	5,000

TOTAL JUSTICE COURT TECHNOLOGY FUND 8,306 19,800 5,500

SCURRY COUNTY BUDGET FOR 2019
JUSTICE COURT TECHNOLOGY FUND 42
 JUSTICE COURT TECHNOLOGY FUND - DEPT 425

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
42-425				
4014	JP#1 EDUCATION & TRAINING	0	1,000	1,000
4015	JP#2 EDUCATION & TRAINING	0	500	500
4200	JP#1 INTERNET	1,245	1,500	1,500
4202	JP#2 INTERNET	1,458	1,500	1,500
4210	JP#2 CELLULAR SERVICE	600	1,200	1,200
4211	JP#1 CELLULAR SERVICE	600	600	600
4500	JP#1 MAINT, REPAIR & MISC EXP	0	1,000	1,000
4502	JP#2 MAINT, REPAIR & MISC EXP	487	500	500
4520	JP#1 MAINTENANCE AGREEMENTS	110	2,000	2,000
4521	JP#2 MAINTENANCE AGREEMENTS	2,062	3,000	3,000
5720	JP#1 EQUIPMENT =>\$1000<\$5000	0	2,000	5,000
5721	JP#2 EQUIPMENT =>\$1000<\$5000	0	2,000	5,000
5730	JP#1 OTHER EQUIPMENT <\$1000	0	1,500	1,500
5731	JP#2 OTHER EQUIPMENT <\$1000	90	1,500	1,500

TOTAL JUSTICE COURT TECHNOLOGY FUND	6,652	19,800	25,800
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SCURRY COUNTY BUDGET FOR 2019
COUNTY & DISTRICT COURT TECH FUND 43
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
43				
340-4010	COUNTY COURT TECH FUND	518	500	500
340-7010	DISTRICT COURT TECH FUND	133	100	100

COUNTY & DISTRICT COURT TECH FUND	651	600	600
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**SCURRY COUNTY BUDGET FOR 2019
COUNTY & DISTRICT COURT TECH FUND 43
SUMMARY OF EXPENSE**

DEPT CODE	NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
426-4014	CCTF EDUCATION & TRAINING	0	814	0

COUNTY & DISTRICT COURT TECH FUND	0	814	0
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IX.

ENTERPRISE FUNDS

SCURRY COUNTY BUDGET FOR 2019
SCURRY COUNTY GOLF COURSE FUND 80
 RECEIPTS

ACCT CODE	RECEIPTS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
80				
310-1100	AD VALOREM TAXES	170,000	175,880	247,975
347-0001	GREEN FEES	41,637	35,000	25,000
347-0002	CART SHED RENTALS	18,225	20,000	10,000
347-0003	MEMBERSHIP DUES	49,205	35,000	25,000
347-0004	CONTRIBUTIONS & DONATIONS	29,239	25,000	1,000
347-0007	TOURNAMENT FEES	3,405	2,000	1,000
364-1000	SALE OF ASSETS	0	10,000	0
370-1016	GOLF COURSE CONCESSION	4,404	5,000	0
380-1001	MISCELLANEOUS INCOME	521	1,500	1,000
390-0010	TRANSFER FROM GENERAL	38,345	0	0

TOTAL SCURRY CO GOLF COURSE FUND	354,981	309,380	310,975
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SCURRY COUNTY BUDGET FOR 2019
COUNTY GOLF COURSE FUND 80
COUNTY GOLF COURSE – DEPT 661

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
80-661-1020	APPOINTED OFFICIALS	31,688	39,162	40,005
1080	PART TIME SALARIES	12,504	15,000	15,000
2010	SOCIAL SECURITY TAX	3,419	4,190	4,254
2030	RETIREMENT	2,789	3,631	3,829
2040	WORKERS COMPENSATION	0	1,477	1,471
2060	SUTA	31	99	101
3100	OFFICE SUPPLIES	387	700	500
3110	POSTAGE	0	0	200
3300	FUEL, OIL & GREASE	5,478	6,300	4,500
3301	TIRES & TUBES	763	651	500
3305	GROUND SUPPLIES	16,813	30,000	10,000
3320	JANITORIAL SUPPLIES	14	500	500
3330	FOOD	1,517	5,200	700
3331	OPERATING SUPPLIES & EXPENSE	2,342	500	500
4017	CONTRACT SERVICES	154,231	143,870	143,870
4200	COMMUNICATIONS	680	1,000	1,000
4210	CELLULAR SERVICE	598	600	600
4400	UTILITIES	29,550	22,000	22,000
4500	MAINT-REPAIR-MISC EXPENSE	76,462	14,200	10,000
4630	LEASE/RENTALS	6,784	11,849	40,000
4870	MEDICAL INSURANCE	7,220	9,951	10,445
5730	OTHER EQUIP <\$1000	1,690	1,000	1,000
TOTAL COUNTY GOLF COURSE		354,960	311,880	310,975

**SCURRY COUNTY BUDGET FOR 2019
HERMLEIGH WATER WORKS FUND 81
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
81				
320-5000	WATER REVENUE	59,486	59,000	65,000
360-1000	INTEREST	926	30	1,000
380-1001	MISC INCOME	508	500	750

TOTAL HERMLEIGH WATER WORKS FUND	60,920	59,530	66,750
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SCURRY COUNTY BUDGET FOR 2019
HERMLEIGH WATER WORKS FUND 81
HERMLEIGH WATER WORKS – DEPT 591

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
81-591				
3110	POSTAGE	963	1,110	1,110
3300	FUEL & OIL	2,643	2,500	3,000
3331	OPERATING SUPPLIES	5,551	3,500	1,100
4014	EDUCATION & TRAINING	111	0	500
4018	CONTRACT LABOR	17,696	22,000	22,000
4261	MILEAGE EXPENSE	315	0	900
4400	UTILITIES	7,279	14,000	14,000
4520	REPAIRS	1,526	12,000	12,000
5010	CONST OF NEW LINES	2,450	5,000	5,000
5710	EQUIPMENT >\$5000	0	1,500	2,500

TOTAL HERMLEIGH WATER WORKS	38,534	61,610	62,110
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SCURRY COUNTY BUDGET FOR 2019
AIRPORT FUND 83
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
83				
310-1100	AD VALOREM TAXES	329,750	419,312	414,121
333-1000	AIRPORT STATE GRANTS	24,946	20,000	20,000
360-1000	INTEREST	99	0	0
370-1003	AIRPORT REVENUE	7,361	75,000	75,000
380-1001	MISC REVENUE	104,455	20,000	20,000

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	466,611	534,312	529,121
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SCURRY COUNTY BUDGET FOR 2019
AIRPORT FUND 83
 AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
83-516				
1020	DEPARTMENT HEAD	45,606	45,035	46,073
1030	GENERAL PAYROLL	98,878	105,906	104,273
1080	PART TIME	19,800	25,000	25,000
2010	SOCIAL SECURITY TAX	12,447	13,460	13,414
2030	RETIREMENT	12,714	16,064	16,535
2040	WORKERS COMPENSATION	4,861	8,059	5,501
2060	UNEMPLOYMENT INSURANCE	599	317	316
3100	OFFICE SUPPLIES	1,674	2,500	2,500
3300	FUEL & OIL	5,637	10,000	10,000
3301	TIRES	1,099	1,000	1,000
3331	OPERATING SUPPLIES	2,153	2,500	2,500
4200	COMMUNICATIONS	7,938	20,000	18,000
4270	TRAVEL EXPENSE	857	2,000	2,000
4400	UTILITIES	23,205	30,000	30,000
4500	MAINT, REPAIR, & MISC EXPENSE	48,545	55,000	50,000
4501	RUNWAY MAINTENANCE	0	100,000	100,000
4820	GENERAL LIABILITY INSURANCE	8,053	10,000	10,000
4870	MEDICAL INSURANCE EXPENSE	33,923	49,471	52,009
4994	RESALES	12,735	35,000	40,000
5710	CAPITAL OUTLAY \$5000+	34,414	0	0
5730	OTHER EQUIPMENT <\$1000	0	3,000	0

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	375,138	534,312	529,121
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SCURRY COUNTY BUDGET FOR 2019
 SCURRY COUNTY EMS FUND 85
 RECEIPTS

ACCT CODE	RECEIPTS	2017 ACTUAL	2018 BUDGET	2019 BUDGET
85				
310-1100	AD VALOREM TAXES	929,721	805,177	650,209
333-3000	STATE GRANTS	10,929	25,000	10,000
333-301	MEDICAID BILLING REIM	0	0	100,000
345-0000	PATIENT RECEIPTS	1,162,236	1,050,000	1,000,000
360-1000	INTEREST	46	0	6,000
380-1001	MISCELLANEOUS INCOME	14,025	5,000	14,000

TOTAL SCURRY COUNTY EMS FUND	2,116,957	1,885,177	1,780,209
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SCURRY COUNTY BUDGET FOR 2019
SCURRY COUNTY EMS FUND 85
 SCURRY COUNTY EMS - DEPT 540

ACCT CODE	ACCOUNT NAME	2017 ACTUAL	2018 BUDGET	2019 BUDGET
85-540				
1020	APPOINTED OFFICIALS	91,176	95,568	97,514
1030	GENERAL PAYROLL	741,756	900,669	860,047
1080	PART TIME	77,162	90,000	104,324
2010	SOCIAL SECURITY TAX	70,935	80,000	65,794
2030	RETIREMENT	76,542	80,000	81,103
2040	WORKERS' COMPENSATION	14,651	20,000	17,711
2050	CLOTHING ALLOWANCE	2,302	4,700	4,500
2060	UNEMPLOYMENT INSURANCE	3,509	1,894	1,549
3100	OFFICE SUPPLIES	4,345	5,000	5,000
3200	SAFETY TRAINING	726	1,200	1,200
3300	FUEL & OIL	30,056	30,000	32,000
3301	TIRE EXPENSE	2,514	5,000	5,000
3331	OPERATING EXPENSES	49,049	45,000	50,000
4014	EDUCATION & TRAINING	10,822	30,000	30,000
4017	CONTRACT LABOR	18,000	18,900	18,900
4092	PROFESSIONAL SERVICES	91,096	58,000	50,000
4200	COMMUNICATIONS	5,140	7,500	5,000
4210	CELLULAR SERVICE	3,011	2,600	3,000
4270	TRAVEL	11,123	10,000	10,500
4400	UTILITIES	8,445	10,000	10,000
4500	MAINT-REPAIR-MISC EXPENSE	30,355	25,000	31,500
4520	VEHICLE EXPENSE	18,872	27,000	30,000
4521	MAINTENANCE AGREEMENTS	16,839	10,000	10,000
4550	BUILDING GROUNDS & MAINTENANCE	0	7,400	10,000
4810	DUES	5,960	7,550	7,500
4870	MEDICAL INSURANCE	203,438	220,300	232,017
5710	CAPITAL OUTLAY \$5,000+	103,069	100,368	0
5720	EQUIPMENT =>\$1000<\$5000	1,503	4,401	4,550
5730	OTHER EQUIPMENT <\$1000	749	0	1,500
	TOTAL SCURRY COUNTY EMS	1,693,145	1,898,050	1,780,209