
OFFICIAL BUDGET

2023

FILED
DATE 9-6-22
TIME 11:20AM
MELODY APPLETON
COUNTY CLERK
SCURRY COUNTY, TEXAS



Scurry County, Texas



2023 Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$2,738,391, which is a 21.9821 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 \$7,265,201.00

The members of the commissioners' court voting on the adoption of the 2023 budget.

FOR:

AGAINST:

	<u>2022</u>	<u>2022</u>
Property Tax Rate	\$0.5361	\$0.4800
No New Revenue Tax Rate	\$0.5361	\$0.3935
No New Revenue M&O Tax Rate	\$0.6040	\$0.4475
Voter Approval Tax Rate *	\$0.5850	\$0.4872
*adjusted for sales tax		
Debt Rate	\$0.0436	\$0.0325

The total net outstanding Certificate of Obligation debt on January 1, 2023 will be \$10,720,000.00.

ORDER SETTING THE 2022 PROPERTY TAX RATE FOR SCURRY COUNTY, TEXAS

Whereas, the Scurry County Commissioners Court has voted to set the tax revenue levy for Tax Year 2022/FY2023 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 6, 2022:

That the levy for Tax Year 2022/Fiscal Year 2023 is an ad valorem tax of \$0.4800 per \$100 assessed valuation on all taxable property within the county.

THIS TAX RATE WILL RAISE THE SAME TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

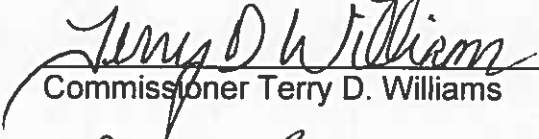
This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.4475
Debt Service Tax Rate	\$0.0325
2022 Total Ad Valorem Tax Rate	\$0.4800

Court Members Voting Aye:



Judge Dan Hicks Jr.




Commissioner Terry D. Williams



Commissioner Doug Scott



Commissioner Shawn McCowen



Commissioner Jeff Mitchell

ATTEST:



County Clerk Melody Appleton

Court Members Voting Nay:

Judge Dan Hicks Jr.

Commissioner Terry D. Williams

Commissioner Doug Scott



Commissioner Shawn McCowen

Commissioner Jeff Mitchell



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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

Dan Hicks Jr.
County Judge
Scurry County, Texas

2023 BUDGET PROPOSAL

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

WE, DAN HICKS JR., 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, 2023.

ESTIMATED RECEIPTS FOR SAID BUDGET ARE \$23,399,731.00 WITH ESTIMATED
EXPENDITURES FOR SAID BUDGET OF \$23,339,105.00. APPROXIMATELY 64.32% OF
THE ESTIMATED REVENUE WILL BE DERIVED FROM THE PROPOSED AD
VALOREM TAX RATE OF **\$0.4800** PER EACH \$100 ASSESSED VALUATION. 8.55%
WILL BE DERIVED FROM THE 1/2% SALES TAX MAKING A TOTAL OF 27.13% 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,


DAN HICKS JR.
COUNTY JUDGE


ANGELA SANCHEZ
COUNTY AUDITOR


MELODY APPLETON
COUNTY CLERK

BUDGET CERTIFICATE

BUDGET OF SCURRY COUNTY, TEXAS

BUDGET YEAR FROM JANUARY 1, 2023 THRU DECEMBER 31, 2023

SCURRY COUNTY, TEXAS;


WE, DAN HICKS JR., 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 6th DAY OF SEPTEMBER, 2022, AS THE SAME ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.



DAN HICKS JR., COUNTY JUDGE

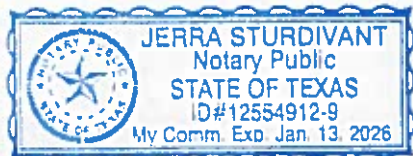


MELODY APPLETON, COUNTY CLERK



ANGELA SANCHEZ, COUNTY AUDITOR

SUBSCRIBED AND SWORN BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 6th DAY OF SEPTEMBER, 2022.





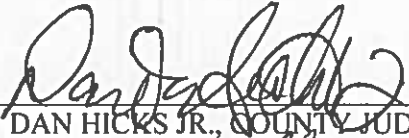
NOTARY PUBLIC

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, 2023, 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 .4800.
DONE IN OPEN COURT THIS, THE 6TH DAY OF SEPTEMBER A.D., 2022.



DAN HICKS JR., COUNTY JUDGE



TERRY D. WILLIAMS, COMMISSIONER, PCT. 1



DOUG SCOTT, COMMISSIONER, PCT. 2



SHAWN MCCOWEN, COMMISSIONER, PCT. 3



JEFF MITCHELL, COMMISSIONER, PCT. 4

**ORDER OF THE COMMISSIONERS' COURT
OF
SCURRY COUNTY, TEXAS**

By order of the Commissioners Court of Scurry County, Texas, the FY 2023
Scurry County Budget, as presented, in the amount of \$23,339,105.00 is hereby adopted.

The vote of each member of the Court is recorded as shown below:

Yea	Nay	
✓	—	<u>Terry D. Williams</u> Terry D. Williams, Commissioner, Precinct 1
✓	—	<u>Doug Scott</u> Doug Scott, Commissioner, Precinct 2
—	✓	<u>Shawn McCowen</u> Shawn McCowen, Commissioner, Precinct 3
✓	—	<u>Jeff Mitchell</u> Jeff Mitchell, Commissioner, Precinct 4
✓	—	<u>Dan Hicks Jr.</u> Dan Hicks Jr., County Judge

ATTEST:

Melody Appleton
MELODY APPLETON, COUNTY CLERK



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	8,776,316	13,195,000
2018/19	0.44980	2,440,588,844	10,443,387	12,610,000
2019/20	0.44980	2,684,591,742	10,642,006	12,010,000

AD VALOREM TAX STRUCTURE

COMPARISON BY YEAR AS SHOWN

YEARS LEVY/BUDGET	TAX RATE	VALUATION	TAX COLLECTED	INDEBTEDNESS
2020/21	.5361	2,282,248,081	11,773,792	11,390,000
2021/22	.4800			10,720,000

2612 College Avenue
 Snyder, Texas 79549
 Jackie Martin, RPA, RTA, CTA
 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
 Scurry Co. Hospital Dist.
 Snyder ISD
 Ira ISD
 Hermleigh ISD
 Roscoe ISD
 Colorado City ISD

2022 Certified Appraisal Roll

SCURRY COUNTY

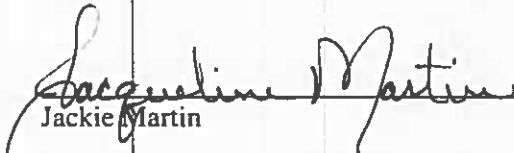
2022 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2021
Real Estate & Personal Property	1,706,137,812	2.69%
Mineral	1,580,518,098	114.73%
GROSS TAXABLE VALUE	3,286,655,910	37.08%
Less Value Lost Due To Tax Freeze*	-55,005,958	
*Value lost based on 0.5361/100 tax rate & will vary if tax rate changes		
Frozen taxable value = \$117,885,520		
Frozen taxes = \$337,097.33		
Count = 1570 + 8 transfers		
NET TAXABLE VALUE	3,231,649,952	37.82%
Freeze Adjusted Taxable Value: \$3,168,588,554		

NOTES:

1. Totals include properties under ARB Protest
 - Value under ARB protest = 13,474,706

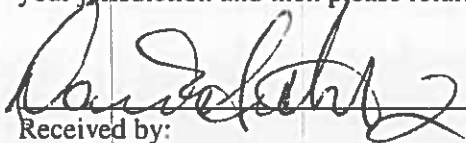
2021 NET TAXABLE VALUE \$2,344,818,685

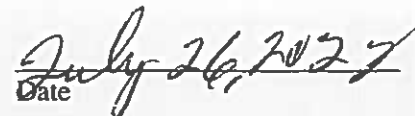
I, Jackie Martin, Chief Appraiser for the Scurry County Appraisal District, affirm that the information presented is a summary of that portion of the Approved Appraisal Roll of the Scurry County Appraisal District which list property taxable by the Scurry County and constitutes the Appraisal Roll for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


 Jackie Martin

July 25, 2022
 Date

One copy is for your records the other is for you to sign that you received the 2022 Certified Values for your jurisdiction and then please return the signed copy. Thank you.


 Received by:


 Date

Statements required in notice if the proposed tax rate exceeds the no-new-revenue tax rate but does not exceed the voter-approval tax rate, as prescribed by Tax Code §26.06(b-2).

NOTICE OF PUBLIC HEARING ON TAX INCREASE

This notice only applies to a taxing unit other than a special taxing unit or municipality with a population of less than 30,000, regardless of whether it is a special taxing unit.

PROPOSED TAX RATE	\$ <u>0.4800</u> per \$100
NO-NEW-REVENUE TAX RATE	\$ <u>0.3935</u> per \$100
VOTER-APPROVAL TAX RATE	\$ <u>0.4872</u> per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for SCURRY COUNTY from the same properties in both the 2021 tax year and the 2022 tax year.

(preceding tax year) (current tax year)

The voter-approval tax rate is the highest tax rate that SCURRY COUNTY may adopt without holding an election to seek voter approval of the rate.

(name of taxing unit)

The proposed tax rate is greater than the no-new-revenue tax rate. This means that SCURRY COUNTY is proposing to increase property taxes for the 2022 tax year.

(current tax year)

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON 09/06/2022 10:00 AM at Scurry County Courtroom, 1806 25th Street 3rd Floor, Snyder, TX

(date and time) (meeting place)

The proposed tax rate is not greater than the voter-approval tax rate. As a result, SCURRY COUNTY is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the Scurry County Commissioners Court of SCURRY COUNTY at their offices or by attending the public hearing mentioned above.

(name of taxing unit) (name of office responsible for administering the election)

YOUR TAXES OWED UNDER ANY OF THE TAX RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

(List names of all members of the governing body below, showing how each voted on the proposal to consider the tax increase or, if one or more were absent, indicating absences.)

FOR the proposal: Dan Hicks, Doug Scott, Terry Williams and Jeff Mitchell

AGAINST the proposal: Shawn McCowen

PRESENT and not voting: None

ABSENT: None

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by SCURRY COUNTY last year
(name of taxing unit)
 to the taxes proposed to be imposed on the average residence homestead by SCURRY COUNTY this year.
(name of taxing unit)

	2021	2022	Change
Total tax rate (per \$100 of value)	0.5361	0.4800	10.46 decrease
Average homestead taxable value	86,983	91,940	5.69 increase
Tax on average homestead	466	441	5.36 decrease
Total tax levy on all properties	12,420,581	15,195,755	22.34 increase

(Include the following text if these no-new-revenue maintenance and operations rate adjustments apply for the taxing unit)

No-New-Revenue Maintenance and Operations Rate Adjustments

State Criminal Justice Mandate (counties)

The Scurry County Auditor certifies that Scurry County has spent \$ 359,369 in the previous 12 months for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. Scurry County Sheriff has provided Scurry information on these costs, minus the state revenues received for the reimbursement of such costs.

This increased the no-new-revenue maintenance and operations rate by 0.0021 /\$100.

Indigent Health Care Compensation Expenditures (counties)

The SCURRY COUNTY spent \$ 240,674 from July 1 2021 to June 30 2022 on indigent health care compensation procedures at the increased minimum eligibility standards, less the amount of state assistance.

For current tax year, the amount of increase above last year's enhanced indigent health care expenditures is \$ 75,511.

This increased the no-new-revenue maintenance and operations rate by 0.0023 /\$100.

Indigent Defense Compensation Expenditures (counties)

The SCURRY COUNTY spent \$ 263,622 from July 1 2021 to June 30 2022 to provide appointed counsel for indigent individuals in criminal or civil proceedings in accordance with the schedule of fees adopted under Article 26.05, Code of Criminal Procedure, and to fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure, less the amount of any state grants received. For current tax year, the amount of increase above last year's enhanced indigent defense compensation expenditures is \$ 152,151.

This increased the no-new-revenue maintenance and operations rate by 0.0001 /\$100.

Eligible County Hospital Expenditures (cities and counties)

The SCURRY COUNTY spent \$ 0 from July 1 2021 to June 30 2022 on expenditures to maintain and operate an eligible county hospital.

For current tax year, the amount of increase above last year's eligible county hospital expenditures is \$ 0. This increased the no-new revenue maintenance and operations rate by 0.0000 /\$100.

(If the tax assessor for the taxing unit maintains an internet website)

For assistance with tax calculations, please contact the tax assessor for SCURRY COUNTY at (325) 573-9316 or jana.young@co.scurry.tx.us, or visit https://www.co.scurry.tx.us/page/scurry-county-assessor-collector for more information.

(If the tax assessor for the taxing unit does not maintain an internet website)

For assistance with tax calculations, please contact the tax assessor for _____ at _____ or _____

SCURRY COUNTY, TEXAS
2023

BUDGET SUMMARY & FORECAST OF CASH POSITION

FUNDS UTILIZING AD VALOREM TAXES	ACTUAL 2021 EXPENSE	BEGINNING FUND BAL		2022 ESTIMATED		ESTIMATED ENDING BAL 12/31/2022	2023 BUDGET ESTIMATES				ESTIMATED ENDING BAL 12/31/2023
		01/01/2022	01/01/2022	RECEIPTS	EXPENSE		ESTIMATED RECEIPTS BUDGET	ESTIMATED TAXES	ESTIMATED STATE SALES TAXES	ESTIMATED EXPENDITURES BUDGET	
General Fund	13,514,156	1,500,655	14,192,535	14,192,535	1,500,655	3,499,300	10,168,456	2,000,000	15,793,994	1,374,417	
Road & Bridge Fund	3,540,871	2,155,475	2,843,232	2,843,232	2,155,475	1,526,535	1,674,806	0	3,201,341	2,155,475	
Board of Co. Development	0	25,091	0	0	25,091	0	0	0	0	25,091	
Permanent Improvements	0	219,324	0	100,000	119,324	0	186,864	0	0	306,188	
LE Enforcement Complex Debt	918,650	426,558	918,300	918,300	426,558	3,720	914,905	0	918,625	426,558	
Scurry County Golf Course	378,322	571,823	514,952	514,952	571,823	130,500	368,452	0	498,952	571,823	
Airport	376,375	69,647	539,244	539,244	69,647	101,000	450,303	0	551,303	69,647	
EMS Fund	2,419,577	2,534,029	2,126,485	2,126,485	2,534,029	1,086,500	1,288,390	0	2,374,890	2,534,029	
TOTAL TAX FUNDS	21,147,951	7,502,601	21,134,748	21,234,748	7,402,601	6,347,555	15,052,176	2,000,000	23,339,105	7,463,227	

TAX RATE INFORMATION

Total Estimated Ad Valorem Base	14,137,271
Ad Valorem at 100%- M/O	914,905
Ad Valorem at 100%- Debt Rate	3,231,649,952
Taxable Appraised Values	
Other Key Items	
2022 No New Revenue Rate	0.39350
Last Year's No New Revenue Rate	0.53610
2022 Maintenance & Operation Rate	0.44750
2022 Debt Service Rate	0.03250
2022 Voter Approval Rate	0.48720
2022 Total Assessment per \$100	0.48000

III.

GENERAL FUND

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10				
310-1100	AD VALOREM TAX	4,459,885	8,600,324	10,168,456
310-1115	ABATEDF AD VAL-DERMOTT WIND	458,398	195,000	195,000
310-1116	ABATED AD VAL-FLUVANNA WIND	132,132	117,000	117,000
310-1117	ABATED AD VAL-COYOTE WIND FARM	0	193,440	193,400
310-1201	DELQ AD VAL TAX	3,118,210	1,000,000	1,000,000
311-1300	CO SALES & USE TAX ALLOCATION	2,114,933	1,800,000	2,000,000
312-1301	MIXED DRINK TAX	21,477	20,000	20,000
312-1302	ALCOHOLIC BEVERAGE PERMITS	0	0	10,000
319-1200	P & I /DISC AD VAL TAX	119,081	70,000	80,000
330-2560	COVID-19 GRANTS	234,212	0	0
333-3002	JURY REIMBURSEMENT	3,400	5,000	2,500
333-3003	STATE GRANTS - CO JUDGE SLRY SUPPLEMENT	25,680	25,200	25,200
333-3004	STATE GRANTS - CO ATTY SLRY SUPPLEMENT	42,000	42,000	42,000
333-3005	INDIGENT DEFENSE	23,308	23,308	24,000
333-3006	TITLE IXX; XX	43,978	50,000	45,000
339-0057	SHARED REVENUE - BORDEN CO JUVENILE	0	2,500	2,500
339-0058	SHARED REVENUE - CITY-STAR PROGRAM	48,859	40,000	40,000
339-0059	SISD-STAR PROGRAM	11,600	10,000	10,000
339-4094	STATE REIMB VINE	5,974	8,013	8,000
340-2000	SHERIFF CITATIONS & MISC	33,550	40,000	35,000
340-2001	PHONE COMMISSION	22,817	20,000	20,000
340-4000	COUNTY CLERK FEES	222,752	188,000	150,000
340-4001	COUNTY CLERK \$2 EFILING FEE	2,215	0	500
340-5001	TAX COLLECTOR FEES	469,137	400,000	350,000
340-7000	DISTRICT CLERK FEES	41,857	48,000	40,000
340-7001	DIST CLERK \$2 EFILING FEE	135	1,500	250
340-8010	PCT #1 JUSTICE COURT FEES	10,262	10,000	10,000
340-8020	PCT #2 JUSTICE COURT FEES	11,417	20,000	10,000
340-9001	ADULT PROBATION CO PTD FEES	4,730	3,000	5,000
342-0002	SHERIFF PRISONER KEEP	490,745	700,000	300,000
342-0004	DWI BLOOD DRAWS	548	350	350
345-0009	HEALTH UNIT FEES	23,656	20,000	20,000
347-0003	BGC MEMBERSHIP DUES	18,415	4,000	350,000
349-0038	APROB FISCAL SERVICE FEES	3,672	3,700	3,700

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10				
350-1003	CO CLK COURT FINES	31607	25000	20,000
350-1004	DIST COURT FINES	60643	45000	45,000
350-1005	PCT #1 JUSTICE COURT FINES	19,818	20,000	20,000
350-1006	PCT #2 JUSTICE COURT FINES	127,294	200,000	50,000
350-2001	LIBRARY FEES	4,909	6,000	6,000
350-2003	BGC FINES & MISC.	778	300	0
360-1000	INTEREST	13,200	10,000	20,000
364-1000	SALES OF ASSETS	4,148	0	0
364-1161	LAND SALES	20,001	0	0
367-1004	CONGREGATE MEALS (DONATIONS)	13,027	17,000	17,000
367-1005	HOME DELIVERY (DONATIONS)	18,230	20,000	20,000
367-1007	BGC PROGRAM SERVICES FEES	13,989	15,000	12,500
367-1008	SC TRANSPORTATION REIM	13,098	10,000	10,000
370-1001	SOFT DRINK CONCESSION	116	100	100
370-1002	COMMUNITY CENTER REVENUE	1,100	1,500	1,500
370-1006	POOL RENTAL INCOME	40,276	20,000	20,000
370-1007	PARKS RENTAL INCOME	2,220	1,500	2,000
370-1009	ARMORY RENTAL	21,198	15,000	15,000
370-1015	BGC RENTAL INCOME	550	0	0
370-1016	BGC CONCESSION INCOME	1,192	0	0
370-1630	MENTAL HEALTH OFFICE RENT	9,000	9,000	9,000
370-2004	HERMLEIGH LANDFILL	0	500	500
370-3000	OIL PRODUCTION ROYALTY	90,123	75,000	75,000
380-1001	MISCELLANEOUS REVENUE	52,667	20,000	25,000
380-1015	INSURANCE PROCEEDS	1,486,743	20,000	20,000
380-1516	FUEL EXCISE TAX REFUND	1,398	1,300	1,300

TOTAL GENERAL FUND

14,266,360

14,192,535

15,667,756

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
SUMMARY OF EXPENSES**

DEPT CODE	NAME	2023 BUDGET
400	COUNTY JUDGE	228,743
401	COMMISSIONERS' COURT	401,734
403	COUNTY CLERK	328,725
409	NON-DEPARTMENTAL	2,645,045
426	COUNTY AND JUSTICE COURT	61,000
435	DISTRICT COURT	285,996
450	DISTRICT CLERK	387,094
455	JUSTICE OF PEACE #1	258,073
456	JUSTICE OF PEACE #2	251,392
460	DISTRICT JUDGE	24,750
465	DISTRICT COURT REPORTER	154,338
475	COUNTY ATTORNEY	304,378
480	DISTRICT ATTORNEY	351,362
495	COUNTY AUDITOR	289,471
497	TREASURER	266,761
499	TAX COLLECTOR	492,275
503	INFORMATION TECHNOLOGY	115,611
510	BUILDING MAINTENANCE	363,915
512	COUNTY JAIL	3,343,782
555	DEPARTMENT OF PUBLIC SAFETY	64,021
560	SHERIFF	1,051,234
569	JUVENILE STAR PROGRAM	238,323
570	JUVENILE PROBATION	221,543
571	SUPERVISION	109,425
630	MENTAL HEALTH	9,000
635	HEALTH UNIT	581,475
640	COUNTY WELFARE	162,861
641	CHILD WELFARE	8,000
650	LIBRARY	453,378
656	SENIOR CENTER	594,055
658	SCURRY COUNTY YOUTH CENTER	443,341
660	PARKS & RECREATIONAL	1,106,153
665	EXTENSION SERVICE	196,740

GENERAL FUND DEPARTMENT TOTALS 15,793,994

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
COUNTY JUDGE - DEPT. 400**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-400				
1010	ELECTED OFFICIALS	65,140	66,021	69,856
1030	GENERAL PAYROLL	44,385	45,031	47,567
1080	PART TIME	0	1200	1200
2010	SOCIAL SECURITY TAX	10,280	11,144	11,508
2030	RETIREMENT	12,960	16,114	15,579
2040	WORKERS COMPENSATION	306	463	567
2060	UNEMPLOYMENT INSURANCE	47	42	49
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	899	900	900
4014	EDUCATION & TRAINING	5,872	5,000	5,000
4053	INDIGENT FUNERAL EXPENSE	0	15,000	15,000
4210	CELLULAR SERVICE	600	600	600
4800	BONDS & NOTARY SEALS	0	0	1600
4810	DUES	400	400	400
4870	MEDICAL INSURANCE EXPENSE	34,011	24,866	26,717
5730	OTHER EQUIPMENT <\$1000	0	1000	1000
	TOTAL COUNTY JUDGE	206,100	218,981	228,743

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
COMMISSIONERS' COURT - DEPT. 401

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-401				
1010	ELECTED OFFICIALS	239,463	242,686	252,722
2010	SOCIAL SECURITY TAX	18,340	18,748	19,517
2030	RETIREMENT	23,036	27,643	26,635
2040	WORKERS COMPENSATION	771	909	1,103
3100	OFFICE SUPPLIES	740	2,000	2,000
4111	PCT 1 EDUCATION & TRAINING	1,871	3,300	3,630
4112	PCT 2 EDUCATION & TRAINING	467	2,500	3,000
4113	PCT 3 EDUCATION & TRAINING	2,502	5,750	3,000
4114	PCT 4 EDUCATION & TRAINING	245	2,250	3,000
4203	PCT 3 COMMUNICATIONS	0	0	378
4211	PCT 1 CELL PHONE	600	600	600
4212	PCT 2 CELL PHONE	474	600	600
4213	PCT 3 CELL PHONE	600	600	600
4214	PCT 4 CELL PHONE	600	600	600
4300	BIDDINGS & NOTICES	5,856	6,000	6,000
4521	PCT 1 AUTO EXPENSE	4,149	7,700	4,235
4522	PCT 2 AUTO EXPENSE	270	2,000	1,500
4523	PCT 3 AUTO EXPENSE	2,597	2,500	2,500
4524	PCT 4 AUTO EXPENSE	642	3,000	3,000
4800	BONDS & NOTARY SEALS	356	500	880
4810	DUES	4,571	4,600	5,060
4870	MEDICAL INSURANCE EXPENSE	59,563	67,469	60,424
5714	COMM PCT 4 APITAL OUTLAY		35,000	0
5721	COMM PCT 1 EQUIP \$1000-\$5000	0	1,997	0
5722	COMM PCT 2 EQUIP \$1000-\$5000	695	0	0
5732	COMM PCT 2 OTHER EQUIP<\$1000	0	0	750
	TOTAL COMMISSIONERS' COURT	368,408	438,952	401,734

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
COUNTY CLERK – DEPT 403**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-403				
1010	ELECTED OFFICIALS	64,298	65,220	68,806
1030	GENERAL PAYROLL	120,724	120,925	123,082
1080	PART TIME	3,204	1,000	1,000
1081	ELECTION WORKER	2,333	0	0
2010	SOCIAL SECURITY TAX	14,070	14,317	14,756
2030	RETIREMENT	17,799	20,997	20,033
2040	WORKERS' COMPENSATION	512	601	727
2060	UNEMPLOYMENT INSURANCE	140	110	125
3100	OFFICE SUPPLIES	2,730	5,250	5,250
3103	RECORDS	6,960	6,500	6,500
3106	VOTER REGISTRATION	2,918	1,500	3,500
4014	EDUCATION & TRAINING	1,835	3,500	3,500
4270	TRAVEL EXPENSE	408	1,000	1,000
4500	MAINTENANCE-REPAIRS-MISC	396	250	250
4521	MAINTENANCE AGREEMENTS	14,151	15,000	17,000
4800	BONDS & NOTARY SEALS	102	102	300
4810	DUES	125	125	125
4840	CO CLERK ELECTION EXPENSE	5,216	15,000	6,000
4870	MEDICAL INSURANCE EXPENSE	50,529	50,874	54,571
5720	EQUIPMENT=>\$1000< \$5000	0	1,100	1,100
5730	OTHER EQUIPMENT <\$1000	1,103	1,000	1,100
	TOTAL COUNTY CLERK	309,553	324,371	328,725

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
NON-DEPARTMENTAL - DEPT. 409

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-409				
10-409-0010	EMERGENCY RESERVE CONTINGENCY	0	0	500,000
10-409-0040	EMERGENCY MANAGEMENT	0	0	50,000
3110	POSTAGE	21,341	27,000	30,000
3200	SAFETY MEETINGS	1,227	12,000	10,000
3220	DRUG SCREENING	1,646	2,000	3,000
3300	FUEL & OIL	104,077	100,000	200,000
3310	COPIER SUPPLIES	52,384	60,000	60,000
4010	LEGAL SERVICE	11,387	10,000	10,000
4011	COUNTY AUDIT EXPENSE	45,838	40,000	45,000
4013	BOOKKEEPING EXPENSE	3,043	2,000	2,500
4060	APPRAISAL DISTRICT FEES	274,400	275,000	320,145
4070	TRAPPERS' SALARY	38,400	38,400	38,400
4200	COMMUNICATIONS	75,650	90,000	90,000
4400	UTILITIES	278,939	315,000	315,000
4500	MAINTENANCE-REPAIRS-MISC	49,767	80,000	80,000
4501	ROOF REPAIRS-INSURANCE	495,780	1,297,027	0
4520	COMPUTER MAINTENANCE	29,413	27,000	77,000
4521	ALL DEPTS SOFTWARE MAINTENANCE	220,294	210,000	210,000
4610	DELTALERT WARNING SYSTEM	1,914	1,950	2,500
4630	POSTAGE METER LEASES	0	6,000	6,000
4820	GEN LIABILITY INSURANCE	26,162	27,000	27,000
4825	PROPERTY INSURANCE	143,966	145,000	180,000
4830	AUTO LIABILITY	21,473	22,000	24,000
4840	PUBLIC OFFICIALS' LIABILITY INSURANCE	22,478	23,000	23,000
4870	CO SHARE OF MEDICAL INSURANCE	176,476	180,000	180,000
4874	WORK CENTER	3,000	3,000	3,000
4981	HISTORICAL COMMITTEE	1,750	3,000	3,000
4983	SCURRY CO MUSEUM	45,000	45,000	52,500
4997	FLUVANNA FIRE	5,000	5,000	5,000
4998	RURAL FIRE BRUSH TRUCKS	39,881	30,000	40,000
4999	CONTINGENCIES	0	30,000	55,000
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIP <\$1000	0	1,000	1,000
TOTAL NON-DEPARTMENTAL		2,190,686	3,109,377	2,645,045

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
COUNTY AND JUSTICE COURT – DEPT 426**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-426				
4001	COURT REPORTER	-105	0	0
4002	COURT APPT ATTORNEY	39,931	55,000	55,000
4050	DR MEDICAL FEES	4,772	6,000	6,000

TOTAL COUNTY AND JUSTICE COURT	44,598	61,000	61,000
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SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
DISTRICT COURT – DEPT 435

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-435				
1030	GENERAL PAYROLL	43,955	44,601	47,857
2010	SOCIAL SECURITY TAX	3,183	3,412	3,661
2030	RETIREMENT	4,228	5,031	4,997
2040	WORKERS COMPENSATION	123	144	181
2060	UNEMPLOYMENT INSURANCE	46	41	48
3100	OFFICE SUPPLIES	100	300	400
4001	COURT REPORTER	1,240	25,000	25,000
4002	COURT APPOINTED ATTORNEY	152,764	125,000	170,000
4003	ADMINISTRATION EXPENSE	2,301	4,000	4,000
4015	INTERPRETER	221	5,300	1,500
4016	WITNESS EXPENSE	0	0	600
4500	MAINT, REPAIR & MISC EXP	49	750	750
4850	JURY EXPENSE	6,472	12,000	12,000
4870	MEDICAL INSURANCE EXPENSE	13,409	13,502	13,502
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	35	500	500
	TOTAL DISTRICT COURT	228,126	240,581	285,996

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
DISTRICT CLERK – DEPT 450**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-450				
1010	ELECTED OFFICIALS	66,663	67,705	71,411
1030	GENERAL PAYROLL	158,177	160,335	168,097
2010	SOCIAL SECURITY TAX	16,418	17,445	18,323
2030	RETIREMENT	21,630	25,723	25,005
2040	WORKERS' COMPENSATION	628	732	903
2060	UNEMPLOYMENT INSURANCE	167	145	169
3100	OFFICE SUPPLIES	3,745	4,600	4,600
3103	RECORDS	4,217	4,500	4,500
4014	EDUCATION & TRAINING	3,631	3,800	4,000
4200	COMMUNICATIONS	0	0	500
4210	CELLULAR EXPENSE	295	400	400
4270	TRAVEL EXPENSE	190	350	1,350
4500	MAINTENANCE-REPAIRS-MISC	0	475	475
4521	MAINT AGREEMENTS	0	0	475
4630	LEASE RENTALS	0	3,800	3,800
4800	BONDS & NOTARY SEALS	0	475	475
4810	DUES	-125	400	400
4870	MEDICAL INSURANCE EXPENSE	76,114	75,463	78,711
5720	EQUIPMENT =>\$1000<\$5000	0	2,500	2,500
5730	OTHER EQUIPMENT <\$1000	1,748	1,000	1,000
	TOTAL DISTRICT CLERK	353,498	369,848	387,094

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
JUSTICE OF PEACE, PCT. #1 - DEPT 455**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-455				
1010	ELECTED OFFICIALS	60,889	61,877	65,334
1030	GENERAL PAYROLL	79,148	80,794	85,676
2010	SOCIAL SECURITY TAX	10,174	11,144	11,782
2030	RETIREMENT	13,471	16,432	16,079
2040	WORKERS' COMPENSATION	392	468	581
2060	UNEMPLOYMENT INSURANCE	83	73	86
2250	TRAVEL ALLOWANCE	2,400	2,400	5,000
3100	OFFICE SUPPLIES	1,148	3,500	3,500
3911	DRUG TESTING	0	200	200
4014	EDUCATION & TRAINING	3,547	2,500	2,500
4057	AUTOPSY EXPENSE	12,866	15,000	15,000
4210	CELLULAR SERVICE	600	600	600
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4630	LEASE RENTALS	120	3,000	3,000
4800	BONDS & NOTARY SEALS	199	100	100
4810	DUES & MEMBERSHIPS	60	200	200
4870	MEDICAL INSURANCE EXPENSE	52,478	66,542	44,935
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	399	1,500	1,500
TOTAL JUSTICE OF PEACE, PCT. #1		237,974	268,330	258,073

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
JUSTICE OF PEACE, PCT. #2 – DEPT 456

ACCT CODE	ACCOUNT NAME	2021	2022	2023
10-456				
1010	ELECTED OFFICIALS	58,899	59,767	63,164
1030	GENERAL PAYROLL	80,743	80,808	85,690
2010	SOCIAL SECURITY TAX	10,573	11,030	11,663
2030	RETIREMENT	13,434	16,263	15,917
2040	WORKERS' COMPENSATION	387	463	575
2060	UNEMPLOYMENT INSURANCE	85	73	86
2250	TRAVEL ALLOWANCE	2,400	2,400	5,000
3100	OFFICE SUPPLIES	777	3,500	3,500
4014	EDUCATION & TRAINING	1,899	2,500	2,500
4057	AUTOPSY EXPENSE	16,301	15,000	15,000
4210	CELLULAR SERVICE	1,200	1,200	1,200
4500	MAINTENANCE-REPAIRS-MISC	0	2,150	2,150
4800	BONDS & NOTARY SEALS	0	200	200
4810	MEMBERSHIP & DUES	60	250	250
4870	MEDICAL INSURANCE EXPENSE	39,314	39,582	42,497
5720	EQUIPMENT =>\$1000<\$5000		1,500	1,500
5730	OTHER EQUIPMENT <\$1000		500	500
	TOTAL JUSTICE OF PEACE, PCT. #2	226,072	237,186	251,392

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
DISTRICT JUDGE - DEPT 460

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-460				
2256	DJUDGE SALARY SUPPLEMENT	4,200	4,200	4,200
3100	OFFICE SUPPLIES	757	1,300	1,300
3355	LAW BOOKS	422	500	500
4014	EDUCATION & TRAINING	0	950	950
4200	COMMUNICATIONS	0	0	0
4210	CELLULAR SERVICE	600	600	1,200
4271	JUVENILE BOARD TRAVEL	3,000	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	0	250	12,000
4830	PUBLIC OFFICALS' LIABILITY INSURANCE	-526	1,600	1,600

TOTAL DISTRICT JUDGE	8,453	12,400	24,750
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SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-465				
1020	APPOINTED OFFICIALS	96,920	98,300	103,559
2010	SOCIAL SECURITY TAX	7,035	7,520	7,923
2030	RETIREMENT	9,324	11,089	10,812
2040	WORKERS' COMPENSATION	271	316	391
2060	UNEMPLOYMENT INSURANCE	101	89	104
3100	OFFICE SUPPLIES	480	680	800
4014	EDUCATION & TRAINING	165	470	0
4210	CELL PHONE	0	0	600
4800	BONDS & NOTARY SEALS	0	250	0
4870	MEDICAL INSURANCE EXPENSE	27,575	27,763	29,949
5730	OTHER EQUIPMENT <\$1000	0	200	200

TOTAL COURT REPORTER	141,871	146,677	154,338
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SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
 COUNTY ATTORNEY – DEPT 475

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-475				
1010	ELECTED OFFICIALS	83,043	84,255	88,807
1030	GENERAL PAYROLL	106,123	104,941	82,084
2010	SOCIAL SECURITY TAX	17,133	17,733	16,332
2030	RETIREMENT	22,238	26,147	22,289
2040	WORKERS' COMPENSATION	520	744	805
2060	UNEMPLOYMENT INSURANCE	111	95	83
2256	STATE SALARY SUPPLEMENT	42,000	42,000	42,000
3100	OFFICE SUPPLIES	1,590	2,750	2,750
3355	LAW BOOKS	287	500	500
4014	EDUCATION & TRAINING	2,475	3,000	3,000
4210	CELLULAR SERVICE	600	600	600
4521	MAINTENANCE AGREEMENTS	810	900	900
4800	BONDS & NOTARY SEALS	97	0	150
4810	DUES	345	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,216	1,300	1,300
4870	MEDICAL INSURANCE EXPENSE	49,223	49,566	41,278
5720	EQUIPMENT	1,020	1,500	0
5730	OTHER EQUIP <\$1000	250	0	1,000

TOTAL COUNTY ATTORNEY	329,081	336,531	304,378
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SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
DISTRICT ATTORNEY – DEPT 480

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-480				
1030	GENERAL PAYROLL	121,432	121,770	209,401
1080	PART TIME	0	1,400	1,400
2010	SOCIAL SECURITY TAX	8,889	9,480	16,230
2030	RETIREMENT	11,682	13,978	22,148
2040	WORKERS' COMPENSATION	1,171	1,375	1,738
2060	UNEMPLOYMENT INSURANCE	128	112	213
2250	TRAVEL ALLOWANCE	1,200	1,200	1,200
3100	OFFICE SUPPLIES	2,698	1,450	1,450
3110	POSTAGE	0	50	50
3300	FUEL & OIL	75	0	0
3355	LAW BOOKS	7,336	7,000	7,000
4014	EDUCATION & TRAINING	1,210	4,000	4,000
4015	INVESTIGATIVE EXPENSE	2,209	4,176	5,000
4016	WITNESS EXPENSE	0	2,500	2,500
4210	CELLULAR SERVICE	1,344	1,344	1,344
4500	MAINTENANCE-REPAIRS-MISC	9	250	250
4520	AUTO EXPENSE	1,237	1,324	500
4630	LEASE/RENTALS	1,375	2,500	2,500
4800	BONDS & NOTARY SEALS	178	600	600
4810	DUES	180	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	0	1,700	1,700
4870	MEDICAL INSURANCE EXPENSE	37,178	39,453	68,638
5720	EQUIPMENT =>\$1000<\$5000	698	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	898	1,000	1,000
	TOTAL DISTRICT ATTORNEY	201,127	219,162	351,362

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
AUDITOR – DEPT 495**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-495				
1020	APPOINTED OFFICIALS	85,353	86,460	91,113
1030	GENERAL PAYROLL	66,177	80,193	85,014
2010	SOCIAL SECURITY TAX	10,977	12,749	13,474
2030	RETIREMENT	14,579	18,799	18,388
2040	WORKERS' COMPENSATION	460	535	664
2060	UNEMPLOYMENT INSURANCE	147	150	177
3100	OFFICE SUPPLIES	1,433	2,000	2,000
4014	EDUCATION & TRAINING	1,290	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	302	500	500
4521	MAINTENANCE AGREEMENTS	0	1,500	1,500
4800	BONDS & NOTARY SEALS	93	100	100
4810	DUES	235	280	280
4870	MEDICAL INSURANCE EXPENSE	55,232	67,055	72,261
5730	Other Equipment < \$1000	0	1,000	1,000

	TOTAL AUDITOR	236,278	274,321	289,471
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**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
TREASURER – DEPT 497**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-497				
1010	ELECTED OFFICIALS	61,411	62,273	65,919
1030	GENERAL PAYROLL	77,247	77,921	82,862
2010	SOCIAL SECURITY TAX	9,647	10,725	11,382
2030	RETIREMENT	13,340	15,814	15,533
2040	WORKERS' COMPENSATION	386	450	561
2060	UNEMPLOYMENT INSURANCE	71	71	83
3100	OFFICE SUPPLIES	3,199	4,000	4,500
3103	RECORDS	0	200	200
4014	EDUCATION & TRAINING	2,694	4,500	4,500
4200	COMMUNICATIONS	0	0	600
4210	CELL PHONE ALLOWANCE	295	600	0
4270	TRAVEL EXPENSE	295	600	600
4500	MAINTENANCE-REPAIR-MISC	1,785	4,500	4,500
4800	BONDS & NOTARY SEALS	250	1,000	1,000
4810	DUES	150	200	300
4870	MEDICAL INSURANCE EXPENSE	66,104	66,525	71,721
5730	OTHER EQUIPMENT <\$1000	759	2,500	2,500
	TOTAL TREASURER	237,633	251,879	266,761

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
TAX COLLECTOR – DEPT 499**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-499				
1010	ELECTED OFFICIALS	67,841	68,893	72,644
1030	GENERAL PAYROLL	197,639	203,578	205,224
2010	SOCIAL SECURITY TAX	19,614	20,844	21,257
2030	RETIREMENT	25,540	30,735	29,010
2040	WORKERS' COMPENSATION	751	875	1,047
2060	UNEMPLOYMENT INSURANCE	210	184	206
3100	OFFICE SUPPLIES	4,736	6,000	6,000
3110	POSTAGE	16,145	16,000	17,000
4014	EDUCATION & TRAINING	6,242	3,500	4,500
4270	TRAVEL EXPENSE	543	600	600
4500	MAINTENANCE-REPAIRS-MISC	122	700	700
4521	MAINTENANCE AGREEMENTS	34,094	37,000	39,000
4800	BONDS & NOTARY SEALS	137	2,000	2,000
4870	MEDICAL INSURANCE EXPENSE	80,349	85,509	87,087
5720	EQUIPMENT >\$1000<\$5000	0	0	6,000
5730	OTHER EQUIPMENT			
	TOTAL TAX COLLECTOR	453,963	476,418	492,275

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
IT ADMINISTRATOR--DEPT 503

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-503				
1020	DEPARTMENT HEAD	60,007	56,099	59,412
1030	GENERAL PAYROLL	1,116	0	0
2010	SOCIAL SECURITY TAX	4,276	4,292	4,546
2030	RETIREMENT	5,880	6,328	6,203
2040	WORKERS' COMPENSATION	154	181	224
2060	UNEMPLOYMENT INSURANCE	60	51	60
4210	CELL PHONE ALLOWANCE	590	840	840
4270	TRAVEL EXPENSE	0	0	1,000
4870	MEDICAL INSURANCE EXPENSE	27,464	27,640	29,826
5710	CAPITAL EXPENDITURESS\$5000+			10,000
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	3,000
5730	OTHER EQUIPMENT <\$1000	2,278	500	500
TOTAL IT ADMINSTRATOR		101,825	97,431	115,611

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
BUILDING MAINTENANCE – DEPT 510**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-510				
1020	APPOINTED OFFICIAL	51,240	52,073	55,036
1030	GENERAL PAYROLL	116,703	118,365	130,190
1080	PART TIME	0	5,000	5,000
2010	SOCIAL SECURITY TAX	12,742	13,476	9,960
2030	RETIREMENT	16,156	19,307	13,070
2040	WORKERS' COMPENSATION	5,674	6,535	3,955
2050	CLOTHING ALLOWANCE	120	350	350
2060	UNEMPLOYMENT INSURANCE	177	159	131
3104	GROUND SUPPLIES	859	1,200	1,100
3300	FUEL & OIL	0	0	0
3320	JANITORIAL SUPPLIES	12,749	13,000	13,000
3540	AUTO EXPENSE	268	1,500	600
4210	CELLULAR SERVICE	600	1,200	1,200
4400	UTILITIES	12,422	11,000	11,000
4460	ANNEX UTILITIES	4,913	5,000	5,000
4500	MAINTENANCE-REPAIRS-MISC	9,775	36,100	37,300
4531	ELEVATOR MAINT	3,010	3,000	3,100
4540	ANNEX MAINT, REPAIR & MISC	8,623	12,500	12,500
4870	MEDICAL INSURANCE EXPENSE	44,866	45,172	48,423
5710	CAPITAL EXPENDITURES %5000+	0	5,000	12,000
5730	OTHER EQUIP <\$500	0	1,000	1,000
	TOTAL BUILDING MAINTENANCE	300,897	350,937	363,915

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
 JAIL – DEPT 512

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-512				
1010	ELECTED OFFICIALS	44,747	45,346	47,812
1030	GENERAL PAYROLL	1,737,007	1,856,005	1,821,950
2010	SOCIAL SECURITY TAX	131,322	141,985	139,380
2030	RETIREMENT	171,240	209,358	190,212
2040	WORKERS' COMPENSATION	16,417	33,634	38,760
2050	CLOTHING ALLOWANCE	606	3,600	5,000
2060	UNEMPLOYMENT INSURANCE	1,854	1,671	1,822
3330	FOOD	157,572	150,000	125,000
3331	OPERATING SUPPLIES	37,031	50,000	50,000
4014	EDUCATION & TRAINING	1,965	4,000	4,000
4018	CONTRACT LABOR	156,974	145,000	145,000
4050	DR MEDICAL FEES	28,453	50,000	60,000
4052	JAIL INFIRMARY EXPENSE	1,662	1,000	1,000
4055	PRISONER TRANSPORT	0	7,500	7,500
4400	UTILITIES	32,219	44,000	44,000
4500	MAINTENANCE-REPAIRS-MISC	29,908	34,217	30,000
4810	DUES	0	200	200
4870	MEDICAL INSURANCE EXPENSE	482,280	603,248	610,646
5710	CAPITAL EXPENDITURES \$5000+	0	10,000	15,000
5720	EQUIPMENT =>\$1000<\$5000	0	4,000	4,000
5730	OTHER EQUIPMENT <\$1000	1,260	2,500	2,500
	TOTAL JAIL	3,032,517	3,397,264	3,343,782

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
DEPARTMENT OF PUBLIC SAFETY – DEPT 555**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-555				
1030	GENERAL PAYROLL	40,835	41,444	43,790
2010	SOCIAL SECURITY TAX	3,065	3,171	3,350
2030	RETIREMENT	3,928	4,675	4,572
2040	WORKERS' COMPENSATION	114	133	165
2060	UNEMPLOYMENT INSURANCE	43	38	44
3100	OFFICE SUPPLIES	0	826	0
4210	CELLULAR SERVICE	0	2,090	0
4870	MEDICAL INSURANCE	13,044	11,287	12,100

TOTAL DEPARTMENT OF PUBLIC SAFETY	61,029	63,664	64,021
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**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
SHERIFF – DEPT 560**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-560				
1010	ELECTED OFFICIALS	44,747	45,346	47,812
1030	GENERAL PAYROLL	446,834	440,578	520,273
2010	SOCIAL SECURITY TAX	35,654	40,826	47,117
2030	RETIREMENT	47,295	60,198	64,300
2040	WORKERS' COMPENSATION	7,411	9,672	13,103
2050	CLOTHING ALLOWANCE	2,623	2,400	2,400
2060	UNEMPLOYMENT INSURANCE	1,778	398	521
3300	FUEL-OIL-GREASE	783	2,500	2,500
3301	TIRES-TUBES	2,288	4,000	3,000
3331	OPERATING SUPPLIES	16,150	12,600	12,000
4014	EDUCATION & TRAINING	3,985	4,000	4,000
4094	VICTIM INFO NOTIFOCATION	9,962	0	8,000
4095	INVESTIGATIVE EXPENSES	0	1,000	1,000
4200	COMMUNICATIONS	4,775	4,000	11,000
4210	CELLULAR SERVICE	5,792	10,000	10,000
4270	TRAVEL EXPENSE	5,668	5,000	5,000
4400	UTILITIES	32,378	42,000	44,000
4500	MAINTENANCE-REPAIRS-MISC	7,614	12,000	12,000
4520	AUTO EXPENSE	40,905	5,703	5,000
4800	BONDS & NOTARY SEALS	706	1,000	1,000
4810	DUES	25	200	200
4870	MEDICAL INSURANCE EXPENSE	169,726	200,262	205,008
5710	CAPITAL OUTLAY \$5000+	16,208	50,000	22,000
5720	EQUIPMENT =>\$1000<\$5000	3,583	5,000	5,000
5730	OTHER EQUIPMENT <\$1000	5,034	3,000	5,000
	TOTAL SHERIFF	911,924	961,683	1,051,234

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
JUVENILE STAR PROGRAM – DEPT 569**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-569				
1030	GENERAL PAYROLL	71,159	117,095	125,291
1080	PART TIME	0	0	6,412
2010	SOCIAL SECURITY TAX	7,114	10,657	11,284
2030	RETIREMENT	8,976	15,713	15,399
2040	WORKERS' COMPENSATION	1,049	1,263	1,569
2050	CLOTHING ALLOWANCE	362	900	900
2060	UNEMPLOYMENT INSURANCE	95	126	148
3100	OFFICE SUPPLIES	70	300	300
3540	AUTO EXPENSE	1,380	1,500	1,500
4014	EDUCATION & TRAINING	940	1,500	1,500
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	666	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	711	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	25,218	50,211	66,043
5730	OTHER EQUIPMENT <\$1000	1,171	1,277	1,277
	TOTAL JUVENILE STAR BOOT CAMP	120,111	207,242	238,323

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
JUVENILE PROBATION – DEPT 570

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-570				
1020	APPOINTED OFFICIALS	2,742	2,400	2,400
1030	GENERAL PAYROLL	51,790	66,033	73,659
2010	SOCIAL SECURITY TAX	7,329	8,533	9,025
2030	RETIREMENT	9,850	12,582	12,316
2040	WORKERS' COMPENSATION	871	1,011	1,255
2060	UNEMPLOYMENT INSURANCE	96	101	118
3100	OFFICE SUPPLIES	385	450	500
3110	POSTAGE	0	100	100
3310	COPIER SUPPLIES	0	1,620	1,620
3540	AUTO EXPENSE	48	2,500	2,500
4011	AUDIT EXPENSE	5,837	5,837	5,837
4014	EDUCATION & TRAINING	375	2,600	2,600
4055	RESIDENTIAL	29,456	50,000	50,000
4056	NON-RESIDENTIAL	4,135	6,000	6,000
4092	PROFESSIONAL FEES	17	50	50
4210	CELLULAR SERVICE	1,100	1,200	1,200
4270	TRAVEL EXPENSE	5,132	6,500	6,500
4500	MAINTENANCE-REPAIRS-MISC	4,791	800	800
4800	BONDS & NOTARY SEALS	0	150	150
4870	MEDICAL INSURANCE EXPENSE	38,673	38,915	41,913
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	918	1,000	1,000
	TOTAL JUVENILE PROBATION	163,545	210,382	221,543

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
SUPERVISION – DEPT 571

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-571				
1030	GENERAL PAYROLL	42,392	46,667	49,386
1150	CUSTODIAN	5,833	6,000	6,000
2010	SOCIAL SECURITY TAX	3,003	3,616	3,824
2030	RETIREMENT	4,083	5,332	5,219
2040	WORKERS COMPENSATION	701	857	1,064
2060	UNEMPLOYMENT INSURANCE	44	43	50
3100	OFFICE SUPPLIES	2,340	2,000	2,000
3310	COPIER SUPPLIES	970	3,500	3,000
4014	EDUCATION & TRAINING	982	0	0
4210	CELLULAR SERVICE	600	600	600
4400	UTILITIES	1,226	2,500	2,500
4500	MAINTENANCE-REPAIRS-MISC	2,267	2,500	2,500
4520	AUTO EXPENSE	692	0	0
4870	MEDICAL INSURANCE EXPENSE	22,243	27,595	29,782
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	2,409	2,500	2,500
	TOTAL SUPERVISION	89,785	104,710	109,425

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
MENTAL HEALTH – DEPT 630

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-630				
1150	CUSTODIAN	0	1,800	0
3100	OFFICE SUPPLIES	104	500	0
4521	MAINTENANCE AGREEMENTS	0	2,000	0
4600	OFFICE RENT	9,000	9,000	9,000

TOTAL MENTAL HEALTH	9,104	13,300	9,000
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**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
HEALTH UNIT – DEPT 635**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-635				
1020	APPOINTED OFFICALS	66,328	56,375	59,458
1030	GENERAL PAYROLL	247,824	245,800	259,846
2010	SOCIAL SECURITY TAX	22,936	23,346	24,657
2030	RETIREMENT	30,221	34,424	33,649
2040	WORKERS' COMPENSATION	709	836	1,036
2060	UNEMPLOYMENT INSURANCE	360	275	323
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
2251	BENEFIT ALLOWANCE	0	2,400	2,400
3100	OFFICE SUPPLIES	3,153	4,500	4,950
3110	POSTAGE	395	500	500
3300	FUEL & OIL	0	500	800
3301	TIRES	1,373	1,200	1,200
3331	OPERATING SUPPLIES	8,643	11,500	12,650
4014	EDUCATION & TRAINING	1,591	9,000	9,000
4018	CONTRACT LABOR	2,750	2,850	1,500
4050	DR MEDICAL FEES	10,400	12,000	12,000
4060	LAB FEES	0	650	650
4200	COMMUNICATIONS	4,637	5,800	6,380
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	5,700	9,000	9,900
4500	MAINTENANCE-REPAIRS-MISC	3,237	4,000	4,400
4520	AUTO EXPENSE	634	500	550
4521	MAINTENANCE AGREEMENTS	1,020	1,200	1,320
4630	LEASE RENTALS	0	1,800	1,980
4870	MEDICAL INSURANCE EXPENSE	102,475	103,157	111,026
5710	EQUIPMENT >\$5000			10,000
5720	EQUIPMENT =>\$1000<\$5000	129	3,000	5,000
5730	OTHER EQUIPMENT <\$1000	0	3,000	3,300
	TOTAL HEALTH UNIT	517,515	540,613	581,475

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
COUNTY WELFARE – DEPT 640

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-640				
1020	APPOINTED OFFICIALS	37,796	43,153	45,734
1030	GENERAL PAYROLL	37,445	35,740	37,906
1080	PART TIME	1,152	0	0
2010	SOCIAL SECURITY TAX	5,634	6,143	6,506
2030	RETIREMENT	7,275	9,057	8,879
2040	WORKERS' COMPENSATION	202	258	321
2060	UNEMPLOYMENT INSURANCE	68	73	86
2250	TRAVEL ALLOWANCE	798	800	800
3100	OFFICE SUPPLIES	483	700	700
3110	POSTAGE	212	250	250
3340	SUBSISTENCE	0	100	200
3910	DRUG EXPENSE	17,943	16,000	17,000
4050	DR MEDICAL FEES	390	5,000	5,000
4053	FUNERAL EXPENSE	10,405	0	0
4210	CELL PHONE ALLOWANCE	600	600	600
4260	INDIGENT TRANSPORTATION	758	3,250	3,250
4500	MAINTENANCE-REPAIRS-MISC	0	400	400
4521	MAINTENANCE AGREEMENTS	768	3,250	2,500
4870	MEDICAL INSURANCE EXPENSE	26,642	28,226	30,329
5720	EQUIPMENT =>\$1000<\$5000	0	1,400	1,400
5730	OTHER EQUIPMENT <\$1000	350	1,000	1,000
	TOTAL COUNTY WELFARE	148,921	155,400	162,861

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
CHILD WELFARE – DEPT 641**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-641 4991	CHILD CARE EXPENSE	6,981	8,000	8,000
TOTAL CHILD WELFARE		6,981	8,000	8,000

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
LIBRARY – DEPT 650

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-650				
1020	APPOINTED OFFICIAL	48,130	48,823	51,576
1030	GENERAL PAYROLL	170,756	171,719	164,191
1080	PART TIME	12,619	28,000	28,000
2010	SOCIAL SECURITY TAX	16,848	19,014	18,649
2030	RETIREMENT	22,271	28,036	25,450
2040	WORKERS' COMPENSATION	581	681	784
2060	UNEMPLOYMENT INSURANCE	400	224	244
3100	OFFICE SUPPLIES	4,987	6,000	6,000
3110	POSTAGE	99	150	150
3305	GROUND SUPPLIES	52	350	350
3310	COPIER SUPPLIES	0	75	75
3500	BUILDING MAINTENANCE	0	650	650
3900	PERIODICALS	75	1,500	1,500
3901	AUDIOVISUALS	3,526	8,000	8,000
3902	NEW BOOKS	17,319	30,000	30,000
3903	BOOK REPAIR	0	50	50
4014	EDUCATION & TRAINING	277	2,200	2,200
4200	COMMUNICATIONS	745	1,000	1,000
4270	TRAVEL	43	650	650
4400	UTILITIES	7,542	8,500	8,500
4500	MAINTENANCE-REPAIRS-MISC	0	200	200
4520	AUTO EXPENSE	1,414	500	500
4521	MAINTENANCE AGREEMENTS	2,660	2,726	2,726
4630	LEASE RENTALS	5,400	7,676	7,676
4640	BOOK LEASES	6,246	6,246	6,246
4870	MEDICAL INSURANCE EXPENSE	84,965	89,091	84,311
5720	EQUIPMENT =<\$1000<\$5000	2,285	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	650	2,200	2,200
	TOTAL LIBRARY	409,890	465,761	453,378

SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
SENIOR CENTER - DEPT 656

ACCT CODE	ACCOUNT NAME	2021 BUDGET	2022 BUDGET	2023 BUDGET
10-656				
1020	APPOINTED OFFICIAL	51,809	52,599	55,583
1030	GENERAL PAYROLL	152,513	154,747	162,477
1080	PART TIME	35,351	45,000	45,000
2010	SOCIAL SECURITY	17,874	19,351	20,170
2030	RETIREMENT	19,751	28,533	27,527
2040	WORKERS COMPENSATION	630	1,059	994
2060	SUTA	254	128	264
3100	OFFICE SUPPLIES	1,000	1,300	1,300
3110	POSTAGE	209	400	400
3300	FUEL & OIL	0	48	0
3320	JANITORIAL SUPPLIES	5,462	7,000	8,000
3330	FOOD	121,243	130,000	130,000
3331	OPERATING EXPENSE	6,360	7,200	6,800
3333	ACTIVITY SUPPLIES	1,356	1,500	1,500
4014	EDUCATION & TRAINING	35	150	150
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	5,362	10,675	11,500
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	10,004	9,453	16,500
4520	AUTO EXPENSE	3,175	5,000	5,000
4521	MAINT AGREEMENTS	2,463	2,500	3,000
4810	DUES & MEMBERSHIPS	0	100	100
4870	MEDICAL INSURANCE	64,280	67,532	90,190
5710	CAPITAL EXPENDITURES \$5000+	0	0	7,000
5720	EQUIPMENT =>\$1000<\$5000	1,680	0	0
	As of 1/1/17 S.C. maintenance person will be paid from 10-656-1030			

TOTAL SENIOR CENTER	501,411	544,875	594,055
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SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
 SCURRY COUNTY YOUTH CENTER - DEPT 658

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-658				
1020	APPOINTED OFFICIAL	41,929	44,650	47,342
1030	GENERAL PAYROLL	67,378	77,193	91,404
1080	PART TIME	56,100	65,000	100,000
2010	SOCIAL SECURITY	12,185	14,340	17,533
2030	RETIREMENT	15,421	20,065	23,108
2040	WORKERS COMPENSATION	368	372	534
2060	SUTA	374	169	230
3100	OFFICE SUPPLIES	762	2,000	2,000
3104	GROUND SUPPLIES	3,825	5,000	5,000
3320	JANITORIAL SUPPLIES	2,808	5,000	5,000
3330	FOOD	15,042	15,450	15,450
3331	OPERATING EXPENSE	2,916	8,000	8,000
3333	ACTIVITY SUPPLIES	2,985	3,000	3,000
4014	EDUCATION & TRAVEL	0	1,000	1,000
4020	PROGRAM EXPENSE	18,710	22,000	25,000
4210	CELL PHONE ALLOWANCE	550	600	600
4400	UTILITIES	15,440	15,000	15,500
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	7,253	10,000	10,000
4630	LEASE/RENTALS	140	1,000	1,000
4820	GENERAL LIABILITY INSURANCE	4,718	10,000	10,000
4870	MEDICAL INSURANCE	33,429	44,660	60,140
5710	CAPITAL OUTLAY \$5000+	8,390	0	0
5730	OTHER EQUIPMENT <\$1000	560	1,500	1,500

TOTAL SCURRY COUNTY YOUTH CENTER	311,283	365,999	443,341
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SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
PARKS & RECREATION – DEPT 660

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-660				
1020	APPOINTED OFFICIALS	68,544	69,599	51,023
1030	GENERAL PAYROLL	312,092	308,105	363,952
1080	PART TIME	4,422	25,000	25,000
1081	SWIMMING POOL SALARIES	37,409	53,000	53,000
2010	SOCIAL SECURITY TAX	31,044	34,984	37,745
2030	RETIREMENT	36,617	51,584	45,978
2040	WORKERS' COMPENSATION	7,192	8,288	10,501
2050	CLOTHING ALLOWANCE	2,030	2,000	2,000
2060	UNEMPLOYMENT INSURANCE	530	412	494
3104	GROUND SUPPLIES	0	12,100	11,000
3107	POOL SUPPLIES	33,295	33,000	36,000
3301	TIRES & TUBES	3,081	2,200	2,200
3304	ROAD MATERIAL & CONST.	51,435	11,600	15,000
3331	OPERATING SUPPLIES	17,602	34,500	34,500
4014	EDUCATION & TRAINING	4,400	3,000	5,000
4018	CONTRACT LABOR	15,450	5,000	5,000
4210	CELLULAR SERVICE	1,320	1,752	1,752
4400	UTILITIES	33,838	40,000	40,000
4500	PARK MAINTENANCE-REPAIRS-MISC	97,327	102,613	85,000
4520	AUTO EXPENSE	2,864	5,000	5,000
4590	POOL REPAIRS	0	30,000	33,000
4800	BONDS & NOTARY SEALS	0	175	175
4870	MEDICAL INSURANCE EXPENSE	135,457	136,352	152,333
4988	COMMUNITY CENTERS' EXPENSE	4,797	12,000	12,000
5710	CAPITAL OUTLAY \$5000+	10,895	0	65,000
5720	EQUIPMENT =>\$1000<\$5000	3,911	16,437	8,500
5730	EQUIPMENT <\$1000	4,838	5,500	5,000
	TOTAL PARKS & RECREATION	920,390	1,004,201	1,106,153

**SCURRY COUNTY BUDGET FOR 2023
GENERAL FUND 10
EXTENSION SERVICE – DEPT 665**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
10-665				
1030	GENERAL PAYROLL	80,619	82,091	84,567
1080	PART TIME	0	900	900
2010	SOCIAL SECURITY TAX	6,386	6,556	6,745
2030	RETIREMENT	3,885	9,666	4,544
2040	WORKERS' COMPENSATION	231	363	333
2060	UNEMPLOYMENT INSURANCE	89	78	89
2251	BENEFIT ALLOWANCE	2,400	2,400	4,800
3100	OFFICE SUPPLIES	5,053	4,600	4,600
3110	POSTAGE	411	400	400
3300	FUEL & OIL	40	0	0
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	4,757	14,426	10,000
4272	FCS TRAVEL	6,069	6,500	5,700
4273	FCS DEMONSTRATION SUPPLIES	2,837	2,600	2,600
4500	MAINT-REPAIR-MISC EXPENSE	2,845	4,000	5,200
4520	AUTO EXPENSE	4,733	1,500	2,100
4600	OFFICE RENT	0	200	0
4800	DUES	740	540	740
4870	MEDICAL INSURANCE EXPENSE	11,321	11,410	12,222
5710	CAPITAL OUTLAY \$5000+			50,000
	TOTAL EXTENSION SERVICE	133,616	149,430	196,740

IV.

ROAD & BRIDGE FUND

SCURRY COUNTY BUDGET FOR 2023
ROAD & BRIDGE FUND 15
RECEIPTS

ACCT CODE	RECEIPTS	2021 ACTUAL	2022 BUDGET	2023 BUDGET
15				
310-1100	AD VALOREM TAX	1,321,905	797,509	1,674,806
321-2000	AUTO REGISTRATION	360,000	600,000	600,000
321-2001	TAGS SUPPLEMENT	176,758	180,000	170,000
321-2002	GROSS WEIGHT & AXLE FEE	58,893	60,000	60,000
333-2626	TXDOT SB1747 GRANT	527,321	664,535	664,535
343-0000	LATERAL ROAD	21,335	2,100	21,000
360-1000	INTEREST	2,002	2,500	10,000
364-1000	SALE OF ASSETS	4,966	0	0
380-1001	MISCELLANEOUS REVENUE	1,112,661	1,000	1,000
	TOTAL ROAD & BRIDGE FUND	3,585,841	2,307,644	3,201,341

**SCURRY COUNTY BUDGET FOR 2023
ROAD & BRIDGE FUND 15
PRECINCT #1- DEPT 621**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
15-621				
1030	PRECINCT PAYROLL	178,605	179,826	199,901
1080	PART TIME	3,438	9,900	13,500
2010	SOCIAL SECURITY TAX	13,404	14,593	15,372
2030	RETIREMENT	17,168	20,401	19,944
2040	WORKERS' COMPENSATION	5,031	5,942	7,347
2060	UNEMPLOYMENT INSURANCE	445	163	201
3100	OFFICE SUPPLIES	11	50	100
3300	FUEL-OIL-GREASE	37,311	80,000	83,000
3301	TIRES-TUBES	9,618	20,000	11,000
3303	MACHINE HIRE	3,100	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	33,394	170,000	192,500
3331	OPERATING SUPPLIES	7,739	10,000	16,500
4015	SAFETY & TRAINING	767	1,000	1,100
4016	NON-TRAVEL MEALS	0	400	400
4210	CELLULAR SERVICE	888	1,032	1,032
4400	UTILITIES	6,497	8,000	8,800
4520	REPAIRS	30,913	26,500	29,150
4550	BUILDING & GROUNDS MAINT	15,158	3,000	3,300
4630	LEASE PAYMENT	0	36,000	36,000
4870	MEDICAL INSURANCE EXPENSE	74,208	78,402	72,397
5710	CAPITAL OUTLAY \$5,000+	1,125,482	0	0
5720	EQUIPMENT =>\$1000<\$5000	5,031	2,811	0
5730	OTHER EQUIPMENT <\$1000	1,229	3,394	2,750
	TOTAL PRECINCT #1	1,569,437	676,414	719,294

**SCURRY COUNTY BUDGET FOR 2023
ROAD & BRIDGE FUND 15
PRECINCT #2- DEPT 622**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
15-622				
1030	PRECINCT PAYROLL	190,726	209,758	222,027
1080	PART TIME	0	15,000	15,000
2010	SOCIAL SECURITY TAX	14,051	17,284	18,223
2030	RETIREMENT	18,347	23,794	23,303
2040	WORKERS' COMPENSATION	6,007	7,038	8,710
2060	UNEMPLOYMENT INSURANCE	215	190	239
3100	OFFICE SUPPLIES	0	500	250
3300	FUEL-OIL-GREASE	41,453	69,192	75,000
3301	TIRES-TUBES	10,725	13,308	10,000
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	151,782	172,000	172,000
3331	OPERATING SUPPLIES	5,028	13,000	10,000
4015	SAFETY & TRAINING	586	2,000	1,500
4210	CELLULAR SERVICE	1,104	1,176	1,176
4400	UTILITIES	4,925	5,000	4,800
4520	REPAIRS	30,123	20,000	22,500
4550	BUILDING & GROUNDS MAINT	0	1,000	750
4630	LEASE PAYMENT	0	35,000	35,000
4870	MEDICAL INSURANCE EXPENSE	63,924	88,268	104,654
5710	CAPITAL OUTLAY \$5,000+	168,994	0	10,000
5730	OTHER EQUIPMENT <\$1000	0	0	1,000
TOTAL PRECINCT #2		707,990	698,508	741,132

**SCURRY COUNTY BUDGET FOR 2023
ROAD & BRIDGE FUND 15
PRECINCT #3- DEPT 623**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
15-623				
1030	PRECINCT PAYROLL	186,833	206,691	212,157
1080	PART TIME	0	5,000	5,000
2010	SOCIAL SECURITY TAX	13,917	16,285	16,703
2030	RETIREMENT	17,902	24,012	22,794
2040	WORKERS' COMPENSATION	5,790	6,631	7,984
2060	UNEMPLOYMENT INSURANCE	230	192	219
3100	OFFICE SUPPLIES	354	500	500
3300	FUEL-OIL-GREASE	41,481	52,000	75,000
3301	TIRES-TUBES	15,278	16,500	10,000
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	120,849	115,500	150,000
3331	OPERATING SUPPLIES	22,172	12,500	15,000
4015	SAFETY & TRAINING	0	0	500
4016	NON-TRAVEL MEALS	0	0	200
4200	COMMUNICATIONS	829	500	500
4210	CELLULAR SERVICE	348	1,176	1,176
4400	UTILITIES	2,005	6,000	6,000
4520	REPAIRS	35,128	161,000	45,000
4550	BUILDING & GROUNDS MAINT	0	200	200
4630	LEASE PAYMENT	0	32,465	32,465
4870	MEDICAL INSURANCE EXPENSE	61,618	67,541	84,328
5710	CAPITAL OUTLAY \$5000	32,464	0	0
	WENT BACK TO PRECINCT SYSTEM APRIL 2016			

TOTAL PRECINCT #3

557,198

729,693

690,726

**SCURRY COUNTY BUDGET FOR 2023
ROAD & BRIDGE FUND 15
PRECINCT #4- DEPT 624**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
15-624				
1030	PRECINCT PAYROLL	237,030	243,236	254,506
1080	PART TIME	660	12,000	12,000
2010	SOCIAL SECURITY TAX	17,480	19,509	20,593
2030	RETIREMENT	22,866	28,766	28,103
2040	WORKERS' COMPENSATION	6,761	7,943	9,793
2060	UNEMPLOYMENT INSURANCE	275	231	268
3100	OFFICE SUPPLIES	0	200	200
3300	FUEL-OIL-GREASE	49,246	80,000	100,000
3301	TIRES-TUBES	18,574	32,000	20,000
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	150,590	135,000	275,000
3331	OPERATING SUPPLIES	8,535	19,044	25,000
4015	SAFETY & TRAINING	891	1,500	1,500
4016	NON-TRAVEL MEALS		300	300
4210	CELLULAR SERVICE	974	1,320	1,320
4400	UTILITIES	4,002	6,000	6,000
4520	REPAIRS	38,713	50,000	40,000
4600	OFFICE RENT	600	1,200	1,200
4630	LEASE PAYMENT	0	64,000	64,000
4870	MEDICAL INSURANCE EXPENSE	84,251	97,117	131,906
5710	CAPITAL OUTLAY \$5000 +	56,816	0	50,000
5720	EQUIPMENT =>\$1000<\$5000	5,844	2,000	0
5730	OTHER EQUIPMENT <\$1000	2,136	2,500	3,500
	TOTAL PRECINCT #4	706,244	808,866	1,050,189

V.

**BOARD OF COUNTY DEVELOPMENT
FUND**

**SCURRY COUNTY BUDGET FOR 2023
BOARD OF COUNTY DEVELOPMENT FUND 16
RECEIPTS**

ACCT CODE 16	ACCOUNT NAME	2021 ACTUAL 0	2022 BUDGET 0	2023 BUDGET 0
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	TOTAL BCD FUND	0	0	0
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**SCURRY COUNTY BUDGET FOR 2023
BCD FUND 16
BOARD OF COUNTY DEVELOPMENT – DEPT 696**

**ACCT
CODE
16**

**2021
ACTUAL**

**2022
BUDGET**

**2023
BUDGET**

0

0

0

TOTAL BOARD OF COUNTY DEVELOPMENT

0

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0

VI.

PERMANENT IMPROVEMENTS

SCURRY COUNTY BUDGET FOR 2023
 PERMANENT IMPROVEMENTS FUND 29
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
29	AD VALOREM	0	0	186,864

TOTAL PERMANENT IMPROVEMENTS	0	0	186,864
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**SCURRY COUNTY BUDGET FOR 2023
PERMANENT IMPROVEMENTS FUND 29
PERMANENT IMPROVEMENTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
29 29-660-5710	PARKS DEPT. IMPROVEMENT	0	100,000	0

TOTAL PERMANENT IMPROVEMENTS	0	100,000	0
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VII.

LAW ENFORCEMENT

**SCURRY COUNTY BUDGET FOR 2023
LEOSE FUND 30
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
30 333-1560	LEOSE GRANT	2,665	2,665	2,797

LEOSE FUND	2,665	2,665	2,797
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SCURRY COUNTY BUDGET FOR 2023
LEOSE FUND 30
LEOSE FUND 30- DEPT 585

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
30 585-4014	EDUCATION & TRAINING	1,563	2,797	2,797

TOTAL LEOSE FUND

1,563

2,797

2,797

**SCURRY COUNTY BUDGET FOR 2023
LE CONSTRUCTION INTEREST & SINKING FUND 61
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
61				
310-1100	AD VALOREM TAXES	916,000	918,050	914,905
360-1000	INTEREST	289	250	3,720

LE CONSTRUCTION I&S FUND

916,289

918,300

918,625

SCURRY COUNTY BUDGET FOR 2023
LE CONSTRUCTION I&S FUND 61
LE CONSTRUCTION I&S - DEPT 512

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
61				
1530	ADMINISTRATION EXPENSE	2,450	1,600	2,000
3909	INTEREST EXPENSE	246,200	226,700	206,625
5700	CERTIFICATE OF OBLIGATION REPAYMENT	670,000	690,000	710,000

TOTAL LE CONSTRUCTION I&S FUND	918,650	918,300	918,625
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VIII.

FEE FUNDS

**SCURRY COUNTY BUDGET FOR 2023
LAW LIBRARY FUND 24
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
24				
340-4000	COUNTY CLERK FEES	0	1,000	1,000
340-7000	DISTRICT CLERK FEES	5,192	3,000	3,000

TOTAL LAW LIBRARY

5,192

4,000

4,000

**SCURRY COUNTY BUDGET FOR 2023
LAW LIBRARY FUND 24
LAW LIBRARY – DEPT 652**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
24-652				
3355	LAW BOOKS	41,797	45,000	45,000
5720	EQUIPMENT	0	0	0

	TOTAL LAW LIBRARY	41,797	45,000	45,000
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**SCURRY COUNTY BUDGET FOR 2023
 JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
 RECEIPTS**

ACCT CODE 25	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
340-8010	JP#1 COURT BUILDING SECURITY	89	250	100
340-8020	JP#2 COURT BUILDING SECURITY	639	750	750

TOTAL JP COURT BUILDING SECURITY	728	1,000	850
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SCURRY COUNTY BUDGET FOR 2023
JUSTICE OF THE PEACE COURT BUILDING SECURITY FUND 25
JUSTICE OF THE PEACE COURT BUILDING SECURITY - DEPT 425

ACCT CODE 25	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 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 2023
RECORDS MANAGEMENT & PRESERVATION FUND 27
RECEIPTS**

ACCT CODE 27	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
340-4100	COUNTY CLERK – RM&P FEE	57,831	40,000	40,000
340-4101	COUNTY CLERK – RECORDS ARCHIVE FEE	58,212	40,000	40,000
340-4102	COUNTY SHARE COUNTY CLERK – RM&P FEE	1,742	2,500	2,500
340-7002	DISTRICT CLERK RM&P FEE	2,509	2,000	2,000
340-7003	DC RPF RECORDS PRESERVE FEE	1,665	2,000	2,000
340-7101	DISTRICT CLERK - ARCHIVE FEE	1,990	2,000	2,000
340-7102	DISTRICT CLERK – COUNTY SHARE	4	0	0

TOTAL RECORDS MGMT & PRESERVATION	123,953	88,500	88,500
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**SCURRY COUNTY BUDGET FOR 2023
 RECORDS MANAGEMENT & PRESERVATION FUND 27
 RECORDS MANAGEMENT & PRESERVATION – DEPT 582**

ACCT CODE 27-582	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
3103	RECORDS	0	100,000	100,000
4520	DC RECORDS MGMT & PRESERVATION	4,350	0	0
4521	MAINTENANCE AGREEMENTS	19,178	29,000	18,000

TOTAL RECORDS MGMT & PRESERVATION	23,528	129,000	118,000
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**SCURRY COUNTY BUDGET FOR 2023
COURTHOUSE SECURITY FUND 28
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
28				
340-4101	COUNTY CLERK FEES	7,131	6,000	5,500
340-7003	DISTRICT CLERK FEES	1,112	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	490	500	500
340-9003	JUSTICE OF PEACE PCT#2 FEES	2,199	2,500	2,500

TOTAL COURTHOUSE SECURITY FUND	10,932	10,500	10,000
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SCURRY COUNTY BUDGET FOR 2023
COURTHOUSE SECURITY FUND 28
COURTHOUSE SECURITY 581

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
28				
581-4520	REPAIRS	0	0	2,500
581-4998	MISC EXPENSE	15,753	4,208	5,000
581-5710	CAPITAL OUTLAY \$5000 +	5,711	30,000	0
581-5730	OTHER EQUIP <\$1000	0	1,000	1,000

TOTAL COURTHOUSE SECURITY	21,464	35,208	8,500
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**SCURRY COUNTY BUDGET FOR 2023
JUSTICE COURT TECHNOLOGY FUND 42
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
42				
340-8001	JP1 LANGUAGE ACCESS FUND	0	0	500
340-8010	JUSTICE COURT PCT#1 TECHNOLOGY FEES	481	500	500
340-8037	JP1 CONSOLIDATED COURT COST JCSF	0	0	3,000
340-9001	JP2 LANGUAGE ACCESS FUND	0	0	100
340-9010	JUSTICE COURT PCT#2 TECHNOLOGY FEES	2,427	2,000	2,000
340-9037	JP2 CONSOLIDATED COURT COST JCSF	0	0	500

TOTAL JUSTICE COURT TECHNOLOGY FUND 2,908 2,500 6,600

SCURRY COUNTY BUDGET FOR 2023
 JUSTICE COURT TECHNOLOGY FUND 42
 JUSTICE COURT TECHNOLOGY FUND - DEPT 425

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 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	80	1,000	1,000
4502	JP#2 MAINT, REPAIR & MISC EXP	0	3,000	0
4520	JP#1 MAINTENANCE AGREEMENTS	302	2,000	3,000
4521	JP#2 MAINTENANCE AGREEMENTS	120	118	2,000
5720	JP#1 EQUIPMENT =>\$1000<\$5000	-679	5,000	5,000
5721	JP#2 EQUIPMENT =>\$1000<\$5000	0	4,882	4,882
5730	JP#1 OTHER EQUIPMENT <\$1000	1,358	1,500	1,500
5731	JP#2 OTHER EQUIPMENT <\$1000	0	1,500	1,500

TOTAL JUSTICE COURT TECHNOLOGY FUND	1,181	20,500	20,382
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**SCURRY COUNTY BUDGET FOR 2023
COUNTY & DISTRICT COURT TECH FUND 43
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
43				
340-4000	CC CLERK OF THE COURT FEES	0	0	5,000
340-4001	CC LANGUAGE ACCESS FUND	0	0	150
340-4002	CC JURY FUND	0	0	1,000
340-4003	CC JUDICIAL EDUC & SUPPORT	0	0	50
340-4010	COUNTY COURT TECH FUND	835	650	650
340-7010	DISTRICT COURT TECH FUND	163	300	300

COUNTY & DISTRICT COURT TECH FUND	998	950	7,150
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**SCURRY COUNTY BUDGET FOR 2023
COUNTY & DISTRICT COURT TECH FUND 43
SUMMARY OF EXPENSE**

DEPT CODE	NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
424-5720	DCTF EQUIPMENT >\$5000	0	0	2,500

COUNTY & DISTRICT COURT TECH FUND	0	0	2,500
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IX.

ENTERPRISE FUNDS

**SCURRY COUNTY BUDGET FOR 2023
SCURRY COUNTY GOLF COURSE FUND 80
RECEIPTS**

ACCT CODE	RECEIPTS	2021 ACTUAL	2022 BUDGET	2023 BUDGET
80				
310-1100	AD VALOREM TAXES	254,577	368,452	368,452
347-0001	GREEN FEES	71,909	66,000	66,000
347-0002	CART SHED RENTALS	24,026	15,000	15,000
347-0003	MEMBERSHIP DUES	62,951	50,000	40,000
347-0004	CONTRIBUTIONS & DONATIONS	1,355	500	0
347-005	DONATION - IRRIGATION GF	77,050	0	0
347-0007	TOURNAMENT FEES	4,500	2,000	2,000
364-1000	SALE OF ASSETS	502	0	0
370-1015	PRO SHOP MERCH REVENUE	8,691	4,500	3,500
370-1016	GOLF COURSE CONCESSION	8,246	6,500	3,000
380-1001	MISCELLANEOUS INCOME	2,553	2,000	1,000

TOTAL SCURRY CO GOLF COURSE FUND	516,360	514,952	498,952
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SCURRY COUNTY BUDGET FOR 2023
COUNTY GOLF COURSE FUND 80
COUNTY GOLF COURSE – DEPT 661

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
80-661-1020	APPOINTED OFFICIALS	46,483	43,731	46,341
80-661-1030	GENERAL PAYROLL	2,571	0	0
1080	PART TIME SALARIES	20,656	25,000	25,000
2010	SOCIAL SECURITY TAX	5,125	5,304	5,504
2030	RETIREMENT	4,719	7,821	7,411
2040	WORKERS COMPENSATION	170	223	272
2060	SUTA	68	78	72
3100	OFFICE SUPPLIES	710	600	1,000
3110	POSTAGE	199	300	300
3300	FUEL, OIL & GREASE	8,440	8,000	8,000
3301	TIRES & TUBES	1,190	500	500
3305	GROUND SUPPLIES	34,951	40,000	40,000
3320	JANITORIAL SUPPLIES	900	500	1,500
3330	FOOD	3,917	4,000	6,000
3331	OPERATING SUPPLIES & EXPENSE	681	1,000	1,000
3332	PRO SHOP MERCHANDISE	11,066	4,000	6,000
4017	CONTRACT SERVICES	144,000	144,000	144,000
4210	CELLULAR SERVICE	600	600	600
4400	UTILITIES	9,161	23,000	23,000
4500	MAINT-REPAIR-MISC EXPENSE	29,635	30,000	30,000
4630	LEASE/RENTALS	17,260	52,550	52,550
4870	MEDICAL INSURANCE	22,208	22,345	24,074
5010	COST OF IRRIGATION LINES	8,047	134,403	0
5710	CAPITAL EXPENDITURES \$5000+	0	72,531	74,828
5720	EQUIPMENT =>\$1000<\$5000	0	0	0
5730	OTHER EQUIP <\$1000	1,367	1,000	1,000
TOTAL COUNTY GOLF COURSE		374,124	621,486	498,952

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**SCURRY COUNTY BUDGET FOR 2023
HERMLEIGH WATER WORKS FUND 81
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
81				
320-5000	WATER REVENUE	76,020	70,000	70,000
320-5001	TAP IN FEE	200	0	0
360-1000	INTEREST	46	20	20
380-1001	MISC INCOME	543	500	500

TOTAL HERMLEIGH WATER WORKS FUND	76,809	70,520	70,520
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SCURRY COUNTY BUDGET FOR 2023
HERMLEIGH WATER WORKS FUND 81
HERMLEIGH WATER WORKS – DEPT 591

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
81-591				
1020	DEPARTMENT HEAD	19,046	0	0
1080	PART TIME	450	0	0
2010	SOCIAL SECURITY TAX	1,347	0	0
2030	RETIREMENT	1,832	0	0
2040	WORKERS COMPENSATION	398	0	0
2060	SUTA	18	0	0
3110	POSTAGE	820	1,110	0
3300	FUEL & OIL	15	0	0
3331	OPERATING SUPPLIES	13,619	0	0
4014	EDUCATION & TRAINING	1,175	0	0
4018	CONTRACT LABOR	65,236	47,000	0
4210	CELL PHONE EXPENSE	430	0	0
4261	MILEAGE EXPENSE	72	0	0
4400	UTILITIES	0	7,500	7,500
4500	MISC MAINTENANCE REPAIR	8,721	4,000	4,000
4520	REPAIRS	0	5,000	5,000
4870	MEDICAL INSURANCE	11,401	0	0

TOTAL HERMLEIGH WATER WORKS	124,580	64,610	16,500
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**SCURRY COUNTY BUDGET FOR 2023
AIRPORT FUND 83
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
83				
310-1100	AD VALOREM TAXES	400,408	371,044	450,303
330-2560	CARES/RECOVER FUNDS GRANTS	30,000	13,000	0
333-1000	AIRPORT STATE GRANTS	49,983	50,000	50,000
360-1000	INTEREST	194	200	1,000
370-1003	AIRPORT REVENUE	60,510	55,000	50,000
380-1001	MISC REVENUE	100,028	50,000	0

TOTAL AIRPORT FUND 83	641,123	539,244	551,303
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SCURRY COUNTY BUDGET FOR 2023
AIRPORT FUND 83
 AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
83-516				
1020	DEPARTMENT HEAD	47,998	50,529	45,662
1030	GENERAL PAYROLL	120,184	114,046	118,161
1080	PART TIME	16,671	25,000	25,000
2010	SOCIAL SECURITY TAX	13,697	14,503	14,445
2030	RETIREMENT	16,186	21,384	19,714
2040	WORKERS COMPENSATION	2,902	3,382	3,955
2060	UNEMPLOYMENT INSURANCE	190	171	2,212
3100	OFFICE SUPPLIES	1,531	2,500	2,500
3300	FUEL & OIL	5,059	10,000	12,000
3301	TIRES	2,693	3,016	2,500
3331	OPERATING SUPPLIES	1,186	2,500	2,500
4014	EDUCATION & TRAINING	32	0	0
4200	COMMUNICATIONS	15,080	18,000	18,000
4270	TRAVEL EXPENSE	286	2,000	2,000
4400	UTILITIES	5,435	10,000	15,000
4500	MAINT, REPAIR, & MISC EXPENSE	45,111	50,000	50,000
4501	RUNWAY MAINTENANCE	0	85,000	100,000
4820	GENERAL LIABILITY INSURANCE	10,400	12,500	12,500
4870	MEDICAL INSURANCE EXPENSE	48,903	61,529	66,123
4994	RESALES	16,132	37,215	39,031
5710	CAPITAL OUTLAY \$5000+	6,699	0	0
5730	OTHER EQUIPMENT <\$1000	0	969	0
TOTAL AIRPORT FUND 83		376,375	524,244	551,303

**SCURRY COUNTY BUDGET FOR 2023
SCURRY COUNTY EMS FUND 85
RECEIPTS**

ACCT CODE	RECEIPTS	2021 ACTUAL	2022 BUDGET	2023 BUDGET
85				
310-1100	AD VALOREM TAXES	959,022	1,031,563	1,288,390
333-3000	STATE GRANTS	23,452	28,622	25,000
333-301	MEDICAID BILLING REIM	158,105	45,000	50,000
345-0000	PATIENT RECEIPTS	1,162,991	1,000,000	1,000,000
345-1000	EMS EDUCATION PROGRAM	11,560	9,000	5,000
360-1000	INTEREST	256	300	1,500
364-1000	SALE OF ASSETS	10,000	0	0
380-1001	MISCELLANEOUS INCOME	215,999	12,000	5,000

TOTAL SCURRY COUNTY EMS FUND	2,541,385	2,126,485	2,374,890
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SCURRY COUNTY BUDGET FOR 2023
 SCURRY COUNTY EMS FUND 85
 SCURRY COUNTY EMS - DEPT 540

ACCT CODE	ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2023 BUDGET
85-540				
1020	APPOINTED OFFICIALS	106,039	106,139	112,028
1030	GENERAL PAYROLL	1,044,224	998,029	1,125,458
1080	PART TIME	122,746	110,600	130,000
2010	SOCIAL SECURITY TAX	94,356	92,930	94,668
2030	RETIREMENT	117,325	135,190	129,194
2040	WORKERS' COMPENSATION	16,337	19,148	22,898
2050	CLOTHING ALLOWANCE	1,987	6,000	7,000
2060	UNEMPLOYMENT INSURANCE	1,342	1,094	1,238
3100	OFFICE SUPPLIES	5,029	5,000	5,500
3200	SAFETY TRAINING	571	1,000	1,200
3300	FUEL & OIL	312	50	1,000
3301	TIRE EXPENSE	1,820	5,000	6,500
3331	OPERATING EXPENSES	60,457	72,000	94,000
4013	EMS EDUCATION PROGRAM	13,404	17,000	15,000
4014	EDUCATION & TRAINING	14,283	15,000	15,000
4017	CONTRACT LABOR	20,475	30,000	30,000
4092	PROFESSIONAL SERVICES	116,884	97,000	120,000
4200	COMMUNICATIONS	0	50	3,345
4210	CELLULAR SERVICE	3,574	5,000	7,000
4270	TRAVEL	4,868	25,000	25,000
4400	UTILITIES	5,501	7,000	7,700
4500	MAINT-REPAIR-MISC EXPENSE	27,561	30,500	35,000
4520	VEHICLE EXPENSE	52,132	60,124	35,000
4521	MAINTENANCE AGREEMENTS	18,075	10,000	10,000
4550	BUILDING GROUNDS & MAINTENANCE	4,401	10,000	10,000
4810	DUES	5,410	7,500	7,500
4870	MEDICAL INSURANCE	287,399	295,255	323,661
5710	CAPITAL OUTLAY \$5,000+	273,066	264,606	0
5720	EQUIPMENT =>\$1000<\$5000	0	12,809	0
TOTAL SCURRY COUNTY EMS		2,419,578	2,439,024	2,374,890