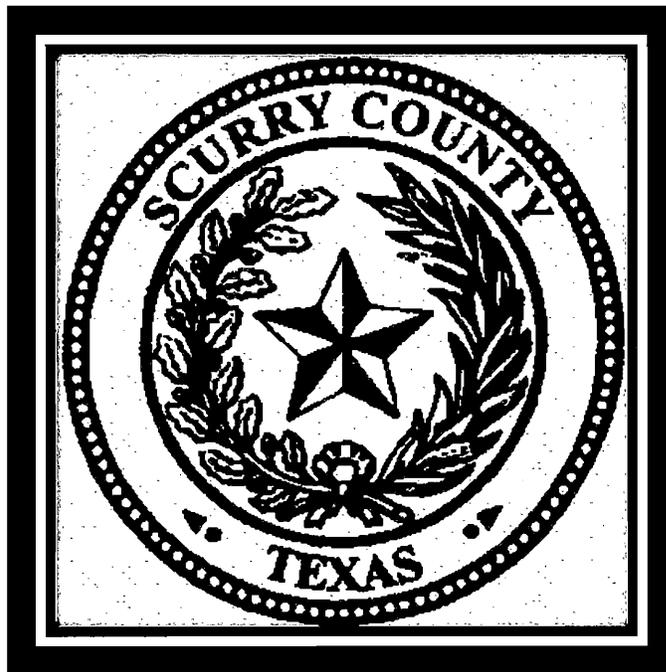

OFFICIAL BUDGET

2020



FILED
DATE 9-10-19
TIME 12:15 PM
MELODY APPLETON
COUNTY CLERK
SCURRY COUNTY, TEXAS

Scurry County, Texas



2020 Budget

This budget will raise more total property taxes than last year's budget by an amount of \$2,696,329.99, 28.62%, and of that amount \$37,598.42 is tax revenue to be raised from new property added to the tax roll this year.

The members of the commissioners' court voting on the adoption of the 2020 budget.

FOR: Dan Hicks Jr, Shawn McCowen, Craig Merritt, Terry Williams
Jim Robinson

AGAINST:

	<u>2019</u>	<u>2020</u>
Property Tax Rate	\$0.44980	\$0.44980
Effective Tax Rate	\$0.35680	\$0.36060
Effective M&O Tax Rate	\$0.45980	\$0.36760
Rollback Tax Rate *	\$0.45570	\$0.34970
*adjusted for sales tax		
Debt Rate	\$0.04080	\$0.03290

The total net outstanding Certificate of Obligation debt on January 1, 2020 will be \$12,610,000.

**ORDER SETTING THE 2019 PROPERTY TAX RATE
FOR SCURRY COUNTY, TEXAS**

Whereas, the Scurry County Commissioners Court has voted to set the tax revenue levy for Tax Year 2019/FY2020 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 10, 2019:

That the levy for Tax Year 2019/Fiscal Year 2020 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 0.00 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$0.00.

This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.41690
Debt Service Tax Rate	\$0.03290
2018 Total Ad Valorem Tax Rate	\$0.44980

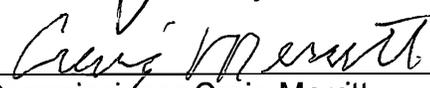
Court Members Voting Aye:



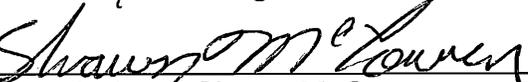
Judge Dan Hicks Jr.



Commissioner Terry D. Williams



Commissioner Craig Merritt



Commissioner Shawn McCowen



Commissioner Jim Robinson

Court Members Voting Nay:

Judge Dan Hicks Jr.

Commissioner Terry D. Williams

Commissioner Craig Merritt

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

Dan Hicks Jr.
County Judge
Scurry County, Texas

2020 BUDGET PROPOSAL

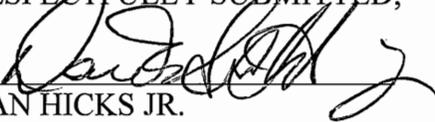
TO: THE HONORABLE COMMISSIONERS COURT AND THE CITIZENS OF
SCURRY COUNTY, TEXAS.

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, 2020.

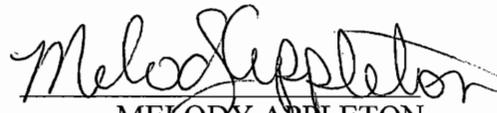
ESTIMATED RECEIPTS FOR SAID BUDGET ARE \$21,229,573 WITH ESTIMATED
EXPENDITURES FOR SAID BUDGET OF \$21,229,573. APPROXIMATELY 60.68% OF
THE ESTIMATED REVENUE WILL BE DERIVED FROM THE PROPOSED AD
VALOREM TAX RATE OF **\$0.44980** PER EACH \$100 ASSESSED VALUATION. 11.78%
WILL BE DERIVED FROM THE 1/2% SALES TAX MAKING A TOTAL OF 27.54% 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, 2020 THRU DECEMBER 31, 2020

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 10TH DAY OF SEPTEMBER, 2019, AS THE SAME ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

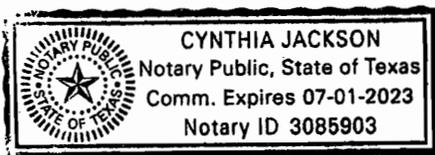

DAN HICKS JR., COUNTY JUDGE


MELODY APPLETON, COUNTY CLERK


ANGELA SANCHEZ, COUNTY AUDITOR

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

10th DAY OF SEPTEMBER 2019.




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, 2020, IS HEREBY APPROVED AND THE TAX LEVIES FIXED IN ACCORDANCE THEREWITH AS SET FORTH IN THE COMMISSIONERS COURT MINUTES, BOOK _____, PAGE _____.

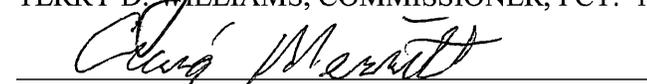
THE TAX RATE ADOPTED BY THE COMMISSIONERS COURT IS .4498.
DONE IN OPEN COURT THIS, THE 10TH DAY OF SEPTEMBER A.D., 2019.



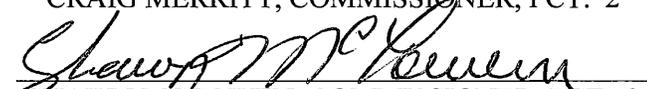
DAN HICK JR., COUNTY JUDGE



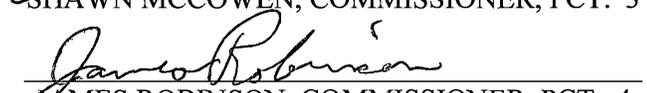
TERRY D. WILLIAMS, COMMISSIONER, PCT. 1



CRAIG MERRITT, 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	8,776,316	13,195,000
2018/19	0.44980	2,440,588,844		12,610,000
2019/20	0.44980	2,440,581,878		

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

2019 Certified Appraisal Roll

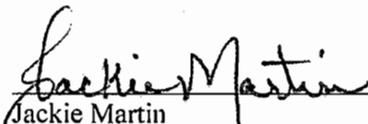
SCURRY COUNTY

2019 APPRAISAL ROLL INFORMATION		
CATEGORY	TAXABLE VALUE	% CHANGE FROM 2018
Real Estate & Personal Property	1,817,103,105	+8.68
Mineral	1,353,219,256	+54.24
GROSS TAXABLE VALUE	3,170,322,361	+24.36
Less Value Lost Due To Tax Freeze*	-45,569,488	
*Value lost based on 0.3800/100 tax rate & will vary if tax rate changes		
Frozen taxable value = 108,871,989		
Frozen taxes = \$287,214.50		
Count = 1575 + 8 transfers		
NET TAXABLE VALUE	3,124,752,873	+24.44
Freeze Adjusted Taxable Value: 3,060,899,049		

NOTES:

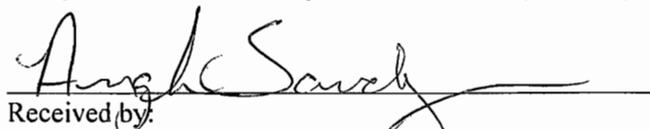
1. Totals include properties under ARB Protest
 - Value under ARB protest = 14,282,909

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 24, 2019
 Date

One copy is for your records the other is for you to sign that you received the 2019 Certified Values for your jurisdiction and then please return the signed copy. Thank you.


 Received by:

7/24/2019
 Date

2019 Property Tax Rates in SCURRY COUNTY

This notice concerns 2019 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	\$9,221,101
Last year's debt taxes	\$2,043,568
Last year's total taxes	\$11,264,669
Last year's tax base	\$2,440,581,878
Last year's total tax rate	0.449800/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$10,989,865
÷ This year's adjusted tax base (after subtracting value of new property)	\$3,047,374,683
= This year's effective tax rate for each fund	0.360600/\$100
Total effective tax rate	0.360600/\$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)	\$11,204,125
÷ This year's adjusted tax base	\$3,047,374,683
= This year's effective operating rate	0.367600/\$100
× 1.08 = this year's maximum operating rate	0.397000/\$100
+ This year's debt rate	0.032900/\$100
= This year's rollback rate for each fund	0.429900/\$100
This year's total rollback rate	0.429900/\$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	0.080200/\$100
-----------------------------	----------------

= Rollback tax rate

0.349700/\$100

Statement of Increase/Decrease

If SCURRY COUNTY adopts a 2019 tax rate equal to the effective tax rate of 0.360600 per \$100 of value, taxes would decrease compared to 2018 taxes by \$ 3,914.

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 \$ 2,453,019 in additional sales and use tax revenues. **For County:** The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 1806 25th Street Suite 103, Snyder, TX 79549.

Name of person preparing this notice: Jana Young

Title: Scurry County Tax Assessor Collector

Date prepared: August 1, 2019

SCURRY COUNTY, TEXAS
2020
BUDGET SUMMARY & FORECAST OF CASH POSITION

FUNDS UTILIZING ADVALOREM TAXES	ACTUAL 2018 EXPENSE	BEGINNING FUND BAL 01/01/2019	2019 ESTIMATED		ESTIMATED ENDING BAL 12/31/2019	2020 BUDGET ESTIMATES		ESTIMATED STATE SALES TAXES	ESTIMATED EXPENDITURES BUDGET	ESTIMATED ENDING BAL 12/31/2020
			RECEIPTS	EXPENSE		ESTIMATED RECEIPTS BUDGET	ESTIMATED TAXES			
			General Fund	11,533,659		201,658	11,684,936			
Road & Bridge Fund	1,959,827	1,038,219	2,637,637	2,637,637	1,038,219	918,000	1,828,703	0	2,746,703	1,038,219
Board of Co. Development	1,870	39,195	0	0	39,195	0	0	0	0	39,195
Permanent Improvements	0	219,324	0	0	219,324	0	0	0	0	219,324
LE Enforcement Complex Debt	996,690	393,009	998,800	996,690	395,119	1,800	1,004,175	0	1,005,975	395,119
Scurry County Golf Course	306,457	473,029	310,975	316,256	467,748	89,000	235,660	0	324,660	467,748
Airport	320,801	404,065	529,121	554,277	378,909	120,000	455,202	0	575,202	378,909
EMS Fund	1,803,461	2,644,986	1,780,209	1,862,096	2,563,099	1,148,000	842,678	0	1,990,678	2,563,099
TOTAL TAX FUNDS	16,922,765	5,413,485	17,941,678	18,051,892	5,303,271	5,846,315	12,888,258	2,500,000	21,229,573	5,303,271

TAX RATE INFORMATION

Total Estimated Ad Valorem Base	
Ad Valorem at 100%- M/O	11,879,083
Ad Valorem at 100%- Debt Rate	1,004,175
Taxable Appraised Values	3,047,374,683

Other Key Items

2019 Effective Tax Rate	0.36060
Last Year's Effective Rate	0.35680
2019 Maintenance & Operation Rate	0.36760
2019 Debt Service Rate	0.03290
2019 M/O Roll Back Statutory Rate	0.34970
2019 Total Assessment per \$100	0.44980
2018 Tax Rate per \$100 Valuation-M/O	0.40811
2018 Tax Rate per \$100 Valuation-DEBT	0.04085
2018 Total Assessment per \$100	0.44896

III.

GENERAL FUND

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10				
310-1100	AD VALOREM TAX	3,917,075	6,869,047	8,516,840
310-1111	ABATED AD VAL-ENEL	0	0	0
310-1112	ABATED AD VALOREM-SCWII	0	0	0
310-1113	ABATED AD VAL-SCW	0	0	0
310-1114	ABATED AD VALOREM - AIRTRICITY	243,617	0	0
310-1115	ABATEDF AD VAL-DERMOTT WIND	197,340	195,000	195,000
310-1116	ABATED AD VAL-FLUVANNA WIND	121,212	117,000	117,000
310-1201	DELQ AD VAL TAX	1,509,456	1,000,000	1,000,000
311-1300	CO SALES & USE TAX ALLOCATION	2,205,775	1,700,000	2,500,000
312-1301	MIXED DRINK TAX	26,322	10,000	15,000
312-1302	ALCOHOLIC BEVERAGE PERMITS	1,432	3,500	5,000
319-1200	PENALTY & INTEREST AD VAL TAX	74,556	70,000	70,000
333-3002	JURY REIMBURSEMENT	6,086	5,000	5,000
333-3003	STATE GRANTS - CO JUDGE SLRY SUPPLEMENT	30,250	25,200	25,200
333-3004	STATE GRANTS - CO ATTY SLRY SUPPLEMENT	35,000	35,000	42,000
333-3005	INDIGENT DEFENSE	22,600	20,000	15,000
333-3006	TITLE IXX; XX	53,540	55,000	50,000
339-0057	SHARED REVENUE - BORDEN CO JUVENILE	0	2,500	2,500
339-0058	SHARED REVENUE - CITY-STAR PROGRAM	57,022	50,000	50,000
339-0059	SISD-STAR PROGRAM	13,631	10,000	10,000
339-1002	CITY OF SNYDER	42,215	42,215	42,215
339-1003	COUNCIL OF GOVERNMENTS	0	0	0
339-4094	STATE REIMB VINE	0	6,874	0
340-2000	SHERIFF CITATIONS & MISC	44,072	40,000	40,000
340-2001	PHONE COMMISSION	20,460	20,000	20,000
340-2004	COMMISSARY COMMISSION	0	0	0
340-4000	COUNTY CLERK FEES	169,479	100,000	150,000
340-4001	COUNTY CLERK \$2 EFILING FEE	652	1,000	750
340-5001	TAX COLLECTOR FEES	538,844	320,000	400,000
340-7000	DISTRICT CLERK FEES	50,595	50,000	48,000
340-7001	DIST CLERK \$2 EFILING FEE	3,874	3,000	3,000
340-8010	PCT #1 JUSTICE COURT FEES	12,706	10,000	10,000
340-8020	PCT #2 JUSTICE COURT FEES	20,490	20,000	20,000
340-9001	ADULT PROBATION CO PTD FEES	4,804	3,000	3,000
340-9002	CJC FEES	21,470	35,000	35,000
342-0002	SHERIFF PRISONER KEEP	303,086	50,000	500,000
342-0004	DWI BLOOD DRAWS	341	350	350
345-0009	HEALTH UNIT FEES	27,908	20,000	20,000
347-0003	BGC MEMBERSHIP DUES	11,615	20,000	20,000
349-0038	APROB FISCAL SERVICE FEES	3,482	3,700	3,700

SCURRY COUNTY BUDGET FOR 2019
GENERAL FUND 10
RECEIPTS

ACCT CODE	RECEIPTS	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10				
350-1002	BOND FORFEITURES	0	0	0
350-1003	COUNTY COURT FINES	23,971	25,000	25,000
350-1004	DISTRICT COURT FINES	56,717	45,000	45,000
350-1005	PCT #1 JUSTICE COURT FINES	18,528	25,000	20,000
350-1006	PCT #2 JUSTICE COURT FINES	260,589	160,000	200,000
350-2001	LIBRARY FEES	7,695	10,000	7,500
350-2003	BGC FINES & MISC.	354	0	200
360-1000	INTEREST	156,431	90,000	100,000
364-1000	SALES OF ASSETS	868	5,000	0
367-1004	CONGREGATE MEALS (DONATIONS)	23,313	30,000	20,000
367-1005	HOME DELIVERY (DONATIONS)	5,969	4,000	5,000
367-1007	BGC PROGRAM SERVICES FEES	39,930	50,000	40,000
367-1008	SC TRANSPORTATION REIM	10,610	0	8,000
370-1001	SOFT DRINK CONCESSION	255	450	200
370-1002	COMMUNITY CENTER REVENUE	1,800	2,000	1,000
370-1006	POOL RENTAL INCOME	33,472	30,000	30,000
370-1007	PARKS RENTAL INCOME	6,900	10,000	7,000
370-1008	COUNTRY CLUB RENT	-100	0	0
370-1009	ARMORY RENTAL	13,313	10,000	15,000
370-1012	HIGH SKY CHILDREN'S RANCH	3,600	3,600	3,600
370-1015	BGC RENTAL INCOME	0	0	0
370-1016	BGC CONCESSION INCOME	2,494	1,000	500
370-1630	MENTAL HEALTH OFFICE RENT	9,000	9,000	9,000
370-2004	HERMLEIGH LANDFILL	0	500	500
370-3000	OIL PRODUCTION ROYALTY	100,443	90,000	90,000
380-1001	MISCELLANEOUS REVENUE	10,605	150,000	10,000
380-1015	INSURANCE PROCEEDS	229,155	20,000	20,000
380-1516	FUEL EXCISE TAX REFUND	1,303	2,000	1,300
	TOTAL GENERAL FUND	10,808,222	11,684,936	14,593,355

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
SUMMARY OF EXPENSES

DEPT CODE	NAME	2020 BUDGET
400	COUNTY JUDGE	214,434
401	COMMISSIONERS' COURT	372,601
403	COUNTY CLERK	496,193
409	NON-DEPARTMENTAL	2,175,914
426	COUNTY AND JUSTICE COURT	10,000
435	DISTRICT COURT	185,515
450	DISTRICT CLERK	359,220
455	JUSTICE OF PEACE #1	230,388
456	JUSTICE OF PEACE #2	248,201
460	DISTRICT JUDGE	15,400
465	DISTRICT COURT REPORTER	141,309
475	COUNTY ATTORNEY	343,821
480	DISTRICT ATTORNEY	228,671
495	COUNTY AUDITOR	257,891
497	TREASURER	240,489
499	TAX COLLECTOR	474,801
503	INFORMATION TECHNOLOGY	94,526
510	BUILDING MAINTENANCE	391,768
512	COUNTY JAIL	3,126,083
555	DEPARTMENT OF PUBLIC SAFETY	63,988
560	SHERIFF	913,883
569	JUVENILE STAR PROGRAM	211,665
570	JUVENILE PROBATION	246,842
571	SUPERVISION	157,130
630	MENTAL HEALTH	13,300
635	HEALTH UNIT	525,835
640	COUNTY WELFARE	166,646
641	CHILD WELFARE	8,000
650	LIBRARY	475,787
656	SENIOR CENTER	574,140
658	BOYS & GIRLS CLUB	369,226
660	PARKS & RECREATIONAL	1,097,286
665	EXTENSION SERVICE	162,402

GENERAL FUND DEPARTMENT TOTALS **14,593,355**

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COUNTY JUDGE - DEPT 400

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-400				
1010	ELECTED OFFICIALS	64,916	60,468	64,086
1030	GENERAL PAYROLL	40,412	41,231	43,629
1080	PART TIME	1,221	1,000	1000
2010	SOCIAL SECURITY TAX	10,610	10,167	10,627
2030	RETIREMENT	11,919	12,533	14,322
2040	WORKERS COMPENSATION	481	700	731
2060	UNEMPLOYMENT INSURANCE	29	75	66
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	46	1378	900
4014	EDUCATION & TRAINING	108	5,800	3,500
4200	COMMUNICATIONS	736	800	800
4210	CELLULAR SERVICE	1,200	600	600
4800	BONDS & NOTARY SEALS	0	1622	0
4810	DUES	200	400	400
4870	MEDICAL INSURANCE EXPENSE	19,431	36,080	38,773
5720	EQUIP =>\$1000 <\$5000	0	0	3,000
5730	OTHER EQUIPMENT <\$1000	0	400	800
	TOTAL COUNTY JUDGE	182,509	204,454	214,434

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COMMISSIONERS' COURT – DEPT 401

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-401				
1010	ELECTED OFFICIALS	224,212	223,783	236,808
2010	SOCIAL SECURITY TAX	17,263	17,527	18,524
2030	RETIREMENT	20,470	21,606	24,964
2040	WORKERS COMPENSATION	998	1,206	1,275
3100	OFFICE SUPPLIES	415	2,000	2,000
4111	PCT 1 EDUCATION & TRAINING	2,766	2,250	3,000
4112	PCT 2 EDUCATION & TRAINING	50	2,250	2,000
4113	PCT 3 EDUCATION & TRAINING	3,484	2,000	2,500
4114	PCT 4 EDUCATION & TRAINING	190	2,250	2,250
4201	PCT 1 COMMUNICATIONS	567	450	450
4202	PCT 2 COMMUNICATIONS	429	300	300
4203	PCT 3 COMMUNICATIONS	399	450	450
4204	PCT 4 COMMUNICATIONS	544	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	2,844	3,000	4,000
4521	PCT 1 AUTO EXPENSE	1,347	2,500	3,500
4522	PCT 2 AUTO EXPENSE	307	1,500	2,000
4523	PCT 3 AUTO EXPENSE	10,384	2,500	2,500
4524	PCT 4 AUTO EXPENSE	1,879	2,500	2,500
4800	BONDS & NOTARY SEALS	100	500	500
4810	DUES	3,451	4,200	4,200
4870	MEDICAL INSURANCE EXPENSE	60,099	77,461	56,030
	TOTAL COMMISSIONERS' COURT	354,598	373,083	372,601

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COUNTY CLERK – DEPT 403

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-403				
1010	ELECTED OFFICIALS	58,760	59,951	63,281
1030	GENERAL PAYROLL	135,176	149,011	117,051
1080	PART TIME	6,701	0	880
2010	SOCIAL SECURITY TAX	14,907	15,986	13,863
2030	RETIREMENT	17,706	19,705	18,683
2040	WORKERS' COMPENSATION	725	1,100	954
2060	UNEMPLOYMENT INSURANCE	89	269	177
3100	OFFICE SUPPLIES	4,170	5,250	5,250
3103	RECORDS	2,523	6,800	6,800
3106	VOTER REGISTRATION	792	4,800	2,000
4014	EDUCATION & TRAINING	2,823	3,500	3,500
4200	COMMUNICATIONS	1,012	850	1,000
4270	TRAVEL EXPENSE	95	0	0
4500	MAINTENANCE-REPAIRS-MISC	381	250	250
4521	MAINTENANCE AGREEMENTS	12,946	12,500	12,500
4800	BONDS & NOTARY SEALS	785	102	102
4810	DUES	125	125	125
4840	CO CLERK ELECTION EXPENSE	11,579	5,500	17,500
4870	MEDICAL INSURANCE EXPENSE	61,299	93,108	67,108
5710	CAPITAL OUTLAY \$5000 +	0	0	163,169
5720	EQUIPMENT=>\$1000< \$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	1,139	1,000	1,000
	TOTAL COUNTY CLERK	333,733	380,807	496,193

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
NON-DEPARTMENTAL – DEPT 409

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-409				
0010	EMERGENCY RESERVE CONTINGENCY	0	0	1,000,000
0040	EMERGENCY MANAGEMENT	0.00	739	775
3110	POSTAGE	16,419	19,000	19,000
3200	SAFETY MEETINGS	0	1,000	1,000
3220	DRUG SCREENING	2,822	2,000	3,000
3310	COPIER SUPPLIES	2,925	2,000	3,000
4010	LEGAL SERVICE	8,231	9,000	9,000
4011	COUNTY AUDIT EXPENSE	37,269	36,000	36,000
4013	BOOKKEEPING EXPENSE	1,487	2,144	2,000
4060	APPRAISAL DISTRICT FEES	177,733	185,000	220,000
4070	TRAPPERS' SALARY	37,900	38,400	38,400
4200	COMMUNICATIONS	8,377	7,500	10,000
4400	UTILITIES	39,388	40,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	21,212	39,856	40,000
4520	COMPUTER MAINTENANCE	33,089	25,000	25,000
4521	ALL DEPTS SOFTWARE MAINTENANCE	92,764	85,000	278,489
4610	DELTALERT WARNING SYSTEM	1,654	1,736	1,750
4630	POSTAGE METER LEASES	5,400	7,500	7,500
4820	GEN LIABILITY INSURANCE	22,130	42,000	42,000
4825	PROPERTY INSURANCE	98,625	100,000	125,000
4830	AUTO LIABILITY	11,093	16,000	16,000
4840	PUBLIC OFFICIALS' LIABILITY INSURANCE	26,259	29,000	29,000
4870	CO SHARE OF MEDICAL INSURANCE	161,179	125,000	125,000
4874	WORK CENTER	3,000	3,000	3,000
4981	HISTORICAL COMMITTEE	2,965	3,000	3,000
4983	SCURRY CO MUSEUM	45,000	45,000	45,000
4998	RURAL FIRE BRUSH TRUCKS	18,890	10,000	10,000
4999	CONTINGENCIES	1,040	30,000	30,000
5710	CAPITAL OUTLAY \$5000+	0	86549	0
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	2,000
5730	OTHER EQUIP <\$1000	0	2,000	1,000
	TOTAL NON-DEPARTMENTAL	876,851	994,424	2,175,914

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COUNTY AND JUSTICE COURT – DEPT 426

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-426				
4002	COURT APPT ATTORNEY	3,409	6,000	6,000
4050	DR MEDICAL FEES	4,588	4,000	4,000

TOTAL COUNTY AND JUSTICE COURT		7,997	10,000	10,000
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
DISTRICT COURT – DEPT 435

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-435				
1030	GENERAL PAYROLL	39,246	40,065	43,198
2010	SOCIAL SECURITY TAX	2,911	3,065	3,305
2030	RETIREMENT	3,583	3,779	4,454
2040	WORKERS COMPENSATION	138	73	228
2060	UNEMPLOYMENT INSURANCE	24	71	65
3100	OFFICE SUPPLIES	0	300	300
4001	COURT REPORTER	7,453	28,000	15,000
4002	COURT APPOINTED ATTORNEY	77,259	76,400	90,000
4003	ADMINISTRATION EXPENSE	5,697	3,800	3,200
4015	INTERPRETER	(362)	700	700
4016	WITNESS EXPENSE	0	600	600
4500	MAINT, REPAIR & MISC EXP	0	750	750
4850	JURY EXPENSE	12,347	11,000	11,000
4870	MEDICAL INSURANCE EXPENSE	12,008	10,480	11,215
5720	EQUIPMENT =>\$1000<\$5000	0	1,000	1,000
5730	OTHER EQUIPMENT <\$1000	0	500	500
TOTAL DISTRICT COURT		160,304	180,583	185,515

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
DISTRICT CLERK – DEPT 450

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-450				
1010	ELECTED OFFICIALS	60,705	62,016	65,466
1030	GENERAL PAYROLL	142,650	147,783	155,235
2010	SOCIAL SECURITY TAX	15,055	16,050	16,884
2030	RETIREMENT	18,566	19,784	22,755
2040	WORKERS' COMPENSATION	722	1,104	1,162
2060	UNEMPLOYMENT INSURANCE	85	267	233
3100	OFFICE SUPPLIES	4,605	4,600	4,600
3103	RECORDS	5,662	4,500	4,500
4014	EDUCATION & TRAINING	3,237	3,800	3,800
4200	COMMUNICATIONS	1,196	1,000	1,200
4270	TRAVEL EXPENSE	204	600	300
4500	MAINTENANCE-REPAIRS-MISC	0	475	475
4630	LEASE RENTALS	2,498	4,000	3,800
4800	BONDS & NOTARY SEALS	1,614	475	475
4810	DUES	225	700	400
4870	MEDICAL INSURANCE EXPENSE	66,412	69,351	74,435
5720	EQUIPMENT =>\$1000<\$5000	0	2,500	2,500
5730	OTHER EQUIPMENT <\$1000	1,409	1,000	1,000
	TOTAL DISTRICT CLERK	324,845	340,005	359,220

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #1 - DEPT 455

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-455				
1010	ELECTED OFFICIALS	55,249	56,482	59,758
1030	GENERAL PAYROLL	72,973	73,877	78,260
2010	SOCIAL SECURITY TAX	9,733	10,202	10,788
2030	RETIREMENT	11,707	12,576	14,539
2040	WORKERS' COMPENSATION	458	702	743
2060	UNEMPLOYMENT INSURANCE	53	133	118
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,249	1,500	3,500
3911	DRUG TESTING	0	200	200
4014	EDUCATION & TRAINING	3,488	4,500	2,500
4057	AUTOPSY EXPENSE	5,500	17,500	15,000
4200	COMMUNICATIONS	1,104	1,500	1,500
4210	CELLULAR SERVICE	0	0	600
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4630	LEASE RENTALS	2,841	3,000	3,000
4800	BONDS & NOTARY SEALS	249	100	100
4810	DUES & MEMBERSHIPS	60	200	200
4870	MEDICAL INSURANCE EXPENSE	44,766	31,484	33,682
5720	EQUIPMENT =>\$1000<\$5000	0	0	1,500
5730	OTHER EQUIPMENT <\$1000	0	0	1,500

TOTAL JUSTICE OF PEACE, PCT. #1	211,830	216,856	230,388
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 JUSTICE OF PEACE, PCT. #2 – DEPT 456

ACCT CODE	ACCOUNT NAME	2018	2019	2020
10-456				
1010	ELECTED OFFICIALS	53,559	54,732	57,888
1030	GENERAL PAYROLL	72,291	73,831	78,213
2010	SOCIAL SECURITY TAX	9,498	10,065	10,688
2030	RETIREMENT	11,490	12,407	14,404
2040	WORKERS' COMPENSATION	435	693	736
2060	UNEMPLOYMENT INSURANCE	54	133	118
2250	TRAVEL ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	1,458	3,500	3,500
4014	EDUCATION & TRAINING	1,490	2,500	2,500
4057	AUTOPSY EXPENSE	13,651	7,500	15,000
4200	COMMUNICATIONS	1,250	1,500	1,500
4210	CELLULAR SERVICE	0	0	1,200
4500	MAINTENANCE-REPAIRS-MISC	461	2,150	2,150
4521	MAINT AGREEMENTS	0	0	0
4630	LEASE RENTALS	907	0	0
4800	BONDS & NOTARY SEALS	298	200	200
4810	MEMBERSHIP & DUES	136	250	250
4870	MEDICAL INSURANCE EXPENSE	45,436	51,603	55,454
5720	EQUIPMENT =>\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	0	500	500
TOTAL JUSTICE OF PEACE, PCT. #2		214,814	225,464	248,201

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 DISTRICT JUDGE - DEPT 460

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-460				
2256	DJUDGE SALARY SUPPLEMENT	3,000	3,000	4,200
3100	OFFICE SUPPLIES	590	900	1,200
3355	LAW BOOKS	362	1,000	1,000
4014	EDUCATION & TRAINING	30	950	950
4200	COMMUNICATIONS	736	750	1,400
4210	CELLULAR SERVICE	600	600	600
4271	JUVENILE BOARD TRAVEL	3,000	3,000	4,200
4500	MAINTENANCE-REPAIRS-MISC	20	250	250
4830	PUBLIC OFFICALS' LIABILITY INSURANCE	1,142	1,600	1,600
	TOTAL DISTRICT JUDGE	9,480	12,050	15,400

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-465				
1020	APPOINTED OFFICIALS	87,028	88,826	95,374
2010	SOCIAL SECURITY TAX	6,397	6,795	7,297
2030	RETIREMENT	7,946	8,261	8,870
2040	WORKERS' COMPENSATION	305	468	502
2060	UNEMPLOYMENT INSURANCE	53	160	144
3100	OFFICE SUPPLIES	669	800	800
4014	EDUCATION & TRAINING	150	800	0
4200	COMMUNICATIONS	337	600	600
4870	MEDICAL INSURANCE EXPENSE	24,630	25,507	27,472
5730	OTHER EQUIPMENT <\$1000	0	250	250
TOTAL COURT REPORTER		127,515	132,467	141,309

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COURT REPORTER – DEPT 465

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-465				
1020	APPOINTED OFFICIALS	87,028	88,826	95,374
2010	SOCIAL SECURITY TAX	6,397	6,795	7,297
2030	RETIREMENT	7,946	8,261	8,870
2040	WORKERS' COMPENSATION	305	468	502
2060	UNEMPLOYMENT INSURANCE	53	160	144
3100	OFFICE SUPPLIES	669	800	800
4014	EDUCATION & TRAINING	150	800	0
4200	COMMUNICATIONS	337	600	600
4870	MEDICAL INSURANCE EXPENSE	24,630	25,507	27,472
5730	OTHER EQUIPMENT <\$1000	0	250	250

	TOTAL COURT REPORTER	127,515	132,467	141,309
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COUNTY ATTORNEY – DEPT 475

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-475				
1010	ELECTED OFFICIALS	75,772	77,389	81,640
1030	GENERAL PAYROLL	94,925	95,974	101,299
2010	SOCIAL SECURITY TAX	15,192	15,986	16,719
2030	RETIREMENT	18,780	19,706	22,532
2040	WORKERS' COMPENSATION	723	1,100	1,150
2060	UNEMPLOYMENT INSURANCE	63	173	152
2256	STATE SALARY SUPPLEMENT	35,001	35,000	42,000
3100	OFFICE SUPPLIES	2,577	2,750	2,750
3355	LAW BOOKS	44	500	500
4014	EDUCATION & TRAINING	2,776	2,250	2,250
4200	COMMUNICATIONS	798	750	800
4210	CELLULAR SERVICE	600	600	600
4521	MAINTENANCE AGREEMENTS	810	900	900
4800	BONDS & NOTARY SEALS	102	0	200
4810	DUES	490	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,216	1,300	1,300
4870	MEDICAL INSURANCE EXPENSE	59,683	61,863	66,529
5720	EQUIPMENT	0	0	2,000
5730	OTHER EQUIP <\$1000	300	0	0
	TOTAL COUNTY ATTORNEY	309,852	316,741	343,821

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
DISTRICT ATTORNEY – DEPT 480

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-480				
1030	GENERAL PAYROLL	110,785	111,739	118,045
1080	PART TIME	0	1,400	1,400
2010	SOCIAL SECURITY TAX	8,371	8,713	9,195
2030	RETIREMENT	10,115	10,740	12,392
2040	WORKERS' COMPENSATION	1,480	3,470	3,662
2060	UNEMPLOYMENT INSURANCE	71	205	181
2250	TRAVEL ALLOWANCE	1,200	1,200	1,200
2256	STATE SUPPLEMENT	-284	0	0
3100	OFFICE SUPPLIES	1,899	1,950	1,450
3110	POSTAGE	13	50	50
3300	FUEL & OIL	1,574	1,500	1,500
3355	LAW BOOKS	5,497	7,000	7,000
4014	EDUCATION & TRAINING	2,428	4,000	4,000
4015	INVESTIGATIVE EXPENSE	6,392	5,000	5,000
4016	WITNESS EXPENSE	3,462	2,500	2,500
4200	COMMUNICATIONS	1,288	1,600	1,600
4210	CELLULAR SERVICE	1,344	1,344	1,344
4500	MAINTENANCE-REPAIRS-MISC	96	250	250
4520	AUTO EXPENSE	0	0	0
4630	LEASE/RENTALS	2,576	2,500	2,500
4800	BONDS & NOTARY SEALS	0	600	600
4810	DUES	360	500	500
4830	PUBLIC OFFICAL LIABILITY INSURANCE	1,418	1,700	1,700
4870	MEDICAL INSURANCE EXPENSE	44,518	46,096	49,602
5720	EQUIPMENT =>\$1000<\$5000	0	2,000	2,000
5730	OTHER EQUIPMENT <\$1000	0	500	1,000
	TOTAL DISTRICT ATTORNEY	204,603	216,557	228,671

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 AUDITOR – DEPT 495

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-495				
1020	APPOINTED OFFICIALS	76,670	78,154	84,040
1030	GENERAL PAYROLL	74,645	76,166	82,038
2010	SOCIAL SECURITY TAX	11,224	11,806	12,705
2030	RETIREMENT	13,815	14,553	17,123
2040	WORKERS' COMPENSATION	532	813	874
2060	UNEMPLOYMENT INSURANCE	100	278	250
3100	OFFICE SUPPLIES	1,705	2,000	2,000
4014	EDUCATION & TRAINING	1,025	3,000	3,000
4200	COMMUNICATIONS	736	800	800
4500	MAINTENANCE-REPAIRS-MISC	0	470	500
4521	MAINTENANCE AGREEMENTS	0	3,000	3,000
4800	BONDS & NOTARY SEALS	50	100	50
4810	DUES	235	280	280
4870	MEDICAL INSURANCE EXPENSE	45,249	46,786	50,231
5730	Other Equipment < \$1000	425	1,000	1,000
	TOTAL AUDITOR	226,411	239,206	257,891

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 TREASURER – DEPT 497

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-497				
1010	ELECTED OFFICIALS	65,555	66,986	70,556
1030	GENERAL PAYROLL	78,242	79,873	80,830
1080	PART TIME	545	3,000	0
2010	SOCIAL SECURITY TAX	10,880	11,281	11,627
2030	RETIREMENT	13,129	13,906	15,670
2040	WORKERS' COMPENSATION	507	776	800
2060	UNEMPLOYMENT INSURANCE	47	144	122
3100	OFFICE SUPPLIES	3,958	5,379	4,000
3103	RECORDS	0	300	200
4014	EDUCATION & TRAINING	4,694	6,750	3,250
4200	COMMUNICATIONS	843	1,000	1,500
4210	CELL PHONE ALLOWANCE	600	600	600
4270	TRAVEL EXPENSE	266	600	600
4500	MAINTENANCE-REPAIR-MISC	0	1,000	1,000
4521	MAINTENANCE AGREEMENTS	0	500	4,000
4800	BONDS & NOTARY SEALS	988	621	0
4810	DUES	150	150	150
4870	MEDICAL INSURANCE EXPENSE	40,217	41,583	44,584
5730	OTHER EQUIPMENT <\$1000	196	1,000	1,000
	TOTAL TREASURER	220,817	235,449	240,489

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
TAX COLLECTOR – DEPT 499

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-499				
1010	ELECTED OFFICIALS	61,754	63,079	66,632
1030	GENERAL PAYROLL	187,300	189,976	201,469
2010	SOCIAL SECURITY TAX	18,564	19,359	20,510
2030	RETIREMENT	22,738	23,863	27,642
2040	WORKERS' COMPENSATION	877	1,332	1,411
2060	UNEMPLOYMENT INSURANCE	146	342	303
3100	OFFICE SUPPLIES	4,666	6,000	6,000
3110	POSTAGE	15,142	15,000	16,000
4014	EDUCATION & TRAINING	2,447	2,500	2,500
4200	COMMUNICATIONS	1,074	1,000	1,000
4270	TRAVEL EXPENSE	525	600	600
4500	MAINTENANCE-REPAIRS-MISC	14	700	700
4521	MAINTENANCE AGREEMENTS	32,870	36,000	36,000
4800	BONDS & NOTARY SEALS	501	1,000	3,000
4870	MEDICAL INSURANCE EXPENSE	81,855	84,800	91,034
5710	CAPITAL EXPENDITURE \$5000+	6,092	0	0
5720	EQUIPMENT = >\$1000<\$5000	0	2,000	0
5730	OTHER EQUIPMENT	0	1,770	0
	TOTAL TAX COLLECTOR	436,565	449,321	474,801

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 IT ADMINISTRATOR--DEPT 503

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-503				
1020	DEPARTMENT HEAD	51297	51,313	54,383
2010	SOCIAL SECURITY TAX	3709	3,972	4,207
2030	RETIREMENT	4683	4,896	5,669
2040	WORKERS' COMPENSATION	181	274	290
2060	UNEMPLOYMENT INSURANCE	28	94	83
4200	COMMUNICATIONS	408	450	450
4210	CELL PHONE ALLOWANCE	600	600	600
4870	MEDICAL INSURANCE EXPENSE	24532	25,294	27,244
5720	EQUIPMENT = >\$1000<\$5000	195	1,600	1,600
5730	OTHER EQUIPMENT <\$1000	749	0	0
	TOTAL IT ADMINSTRATOR	86382	88,493	94,526

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 BUILDING MAINTENANCE – DEPT 510

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-510				
1020	APPOINTED OFFICIAL	47,160	47,596	50,343
1030	GENERAL PAYROLL	109,069	111,585	117,985
1080	PART TIME	0	5,000	5,000
2010	SOCIAL SECURITY TAX	11,688	12,768	13,373
2030	RETIREMENT	14,209	15,720	17,964
2040	WORKERS' COMPENSATION	7,496	8,598	9,005
2050	CLOTHING ALLOWANCE	120	876	876
2060	UNEMPLOYMENT INSURANCE	106	301	263
3104	GROUND SUPPLIES	474	900	900
3300	FUEL & OIL	1,426	1,000	1,000
3320	JANITORIAL SUPPLIES	12,880	13,000	13,000
3540	AUTO EXPENSE	987	600	600
4200	COMMUNICATIONS	798	800	800
4210	CELLULAR SERVICE	0	1,200	1,200
4400	UTILITIES	27,804	30,000	30,000
4460	ANNEX UTILITIES	14,541	15,000	15,000
4500	MAINTENANCE-REPAIRS-MISC	16,737	37,300	37,300
4531	ELEVATOR MAINT	2,887	2,800	2,800
4540	ANNEX MAINT, REPAIR & MISC	10,736	12,500	12,500
4870	MEDICAL INSURANCE EXPENSE	54,857	56,715	60,859
5710	CAPITAL EXPENDITURES \$5000+	0	0	0
5730	OTHER EQUIP <\$500	0	1,000	1,000

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

TOTAL BUILDING MAINTENANCE	333,975	375,259	391,768
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 JAIL – DEPT 512

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-512				
1010	ELECTED OFFICIALS	41,108	41,888	44,049
1030	GENERAL PAYROLL	1,466,135	1,603,343	1,615,030
2010	SOCIAL SECURITY TAX	112,356	115,855	119,814
2030	RETIREMENT	137,611	142,812	161,474
2040	WORKERS' COMPENSATION	32,974	48,844	49,200
2050	CLOTHING ALLOWANCE	625	3000	3,600
2060	UNEMPLOYMENT INSURANCE	953	2,803	2,350
3330	FOOD	113,840	100,000	200,000
3331	OPERATING SUPPLIES	32,944	30,000	50,000
4014	EDUCATION & TRAINING	1,248	4,000	4,000
4018	CONTRACT LABOR	0	110,769	150,000
4050	DR MEDICAL FEES	19,712	46,000	50,000
4052	JAIL INFIRMARY EXPENSE	225	5637	1,000
4400	UTILITIES	49,858	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	14,266	25,000	30,000
4630	LEASE/RENTALS	3,228	5,000	5,000
4810	DUES	30	200	200
4870	MEDICAL INSURANCE EXPENSE	429,190	209,346	583,866
5710	CAPITAL EXPENDITURES \$5000+	0	0	0
5720	EQUIPMENT =>\$1000<\$5000	696	7,000	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	2,456,999	2,553,997	3,126,083
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
DEPARTMENT OF PUBLIC SAFETY – DEPT 555

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-555				
1030	GENERAL PAYROLL	37,065	37,907	40,072
2010	SOCIAL SECURITY TAX	2,836	2,900	3,066
2030	RETIREMENT	3,384	3,575	4,132
2040	WORKERS' COMPENSATION	130	200	211
2060	UNEMPLOYMENT INSURANCE	26	69	61
3100	OFFICE SUPPLIES	0	0	826
4210	CELLULAR SERVICE	0	0	2,090
4870	MEDICAL INSURANCE	10,113	10,439	11,168
5720	EQUIPMENT = >\$1000<\$5000	0	0	2,362
TOTAL DEPARTMENT OF PUBLIC SAFETY		53,554	55,090	63,988

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
SHERIFF – DEPT 560

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-560				
1010	ELECTED OFFICIALS	41,108	41,888	44,049
1030	GENERAL PAYROLL	433,566	421,235	437,395
2010	SOCIAL SECURITY TAX	34,986	38,817	40,384
2030	RETIREMENT	43,360	47,849	54,426
2040	WORKERS' COMPENSATION	10,413	15,458	16,082
2050	CLOTHING ALLOWANCE	2,400	2,400	2,400
2060	UNEMPLOYMENT INSURANCE	289	762	660
3300	FUEL-OIL-GREASE	24,421	30,000	30,000
3301	TIRES-TUBES	572	2,000	2,000
3331	OPERATING SUPPLIES	13,853	10,100	10,000
4014	EDUCATION & TRAINING	1,040	4,000	4,000
4095	INVESTIGATIVE EXPENSES	0	1,000	1,000
4200	COMMUNICATIONS	3,628	5,000	5,000
4210	CELLULAR SERVICE	4,711	5,000	5,000
4270	TRAVEL EXPENSE	2,720	5,000	5,000
4400	UTILITIES	54,217	50,000	50,000
4500	MAINTENANCE-REPAIRS-MISC	4,264	12,000	12,000
4520	AUTO EXPENSE	4,743	5,000	5,000
4630	LEASE/RENTALS	4,817	5,000	5,000
4800	BONDS & NOTARY SEALS	409	1,000	1,000
4810	DUES	25	200	200
4870	MEDICAL INSURANCE EXPENSE	154,020	166,203	178,787
5710	CAPITAL OUTLAY \$5000+	68,157	0	0
5720	EQUIPMENT =>\$1000<\$5000	9,576	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	4,370	3,000	3,000
	TOTAL SHERIFF	921,665	874,412	913,883

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 JUVENILE STAR PROGRAM – DEPT 569

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-569				
1030	GENERAL PAYROLL	80,667	121,395	118,404
2010	SOCIAL SECURITY TAX	7,062	10,894	10,665
2030	RETIREMENT	8,641	13,428	14,373
2040	WORKERS' COMPENSATION	1,187	1,799	1,755
2050	CLOTHING ALLOWANCE	383	900	900
2060	UNEMPLOYMENT INSURANCE	58	236	210
3100	OFFICE SUPPLIES	539	300	300
3540	AUTO EXPENSE	231	1,500	1,500
4014	EDUCATION & TRAINING	850	1,500	1,500
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	2,355	3,000	3,000
4500	MAINTENANCE-REPAIRS-MISC	2,281	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	27,965	50,288	54,081
5730	OTHER EQUIPMENT <\$1000	0	1,277	1,277

TOTAL JUVENILE STAR BOOT CAMP	133,419	210,217	211,665
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 JUVENILE PROBATION – DEPT 570

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-570				
1020	APPOINTED OFFICIALS	2,400	2,400	2,400
1030	GENERAL PAYROLL	60,709	61,667	63,823
2010	SOCIAL SECURITY TAX	7,953	8,153	8,318
2030	RETIREMENT	9,895	10,051	11,211
2040	WORKERS' COMPENSATION	901	959	991
2060	UNEMPLOYMENT INSURANCE	69	191	164
3100	OFFICE SUPPLIES	432	450	450
3110	POSTAGE	9	100	100
3310	COPIER SUPPLIES	1,592	1,620	1,620
3540	AUTO EXPENSE	1,343	2,500	2,500
4011	AUDIT EXPENSE	5,150	5,150	5,497
4014	EDUCATION & TRAINING	1,575	2,600	2,600
4055	RESIDENTIAL	47,091	50,000	50,000
4056	NON-RESIDENTIAL	10,415	6,000	6,000
4092	PROFESSIONAL FEES	20	50	50
4200	COMMUNICATIONS	919	1,900	1,900
4210	CELLULAR SERVICE	600	1,200	1,200
4270	TRAVEL EXPENSE	6,050	6,500	6,500
4500	MAINTENANCE-REPAIRS-MISC	347	800	800
4800	BONDS & NOTARY SEALS	0	150	150
4870	MEDICAL INSURANCE EXPENSE	42,775	46,071	49,568
5710	CAPITAL OUTLAY \$5000+	0	0	28,000
5720	EQUIPMENT =>\$1000<\$5000	0	1,050	2,000
5730	OTHER EQUIPMENT <\$1000	445	500	1,000
	TOTAL JUVENILE PROBATION	200,690	210,062	246,842

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 SUPERVISION – DEPT 571

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-571				
1030	GENERAL PAYROLL	6,822	0	43,793
1150	CUSTODIAN	6,000	6,000	6,000
2010	SOCIAL SECURITY TAX	526	0	3,396
2030	RETIREMENT	623	0	4,577
2040	WORKERS COMPENSATION	68	0	1,353
2060	UNEMPLOYMENT INSURANCE	-16	0	67
3100	OFFICE SUPPLIES	921	2,000	2,000
3310	COPIER SUPPLIES	2,934	3,500	3,500
4200	COMMUNICATIONS	2,842	2,500	2,500
4210	CELLULAR SERVICE	50	600	600
4400	UTILITIES	5,218	6,000	6,000
4500	MAINTENANCE-REPAIRS-MISC	2,665	2,500	2,500
4870	MEDICAL INSURANCE EXPENSE	0	25,379	27,344
5710	CAPITAL OUTLAY \$5000+	0	0	50,000
5720	EQUIPMENT =>\$1000<\$5000	2,675	0	1,000
5730	OTHER EQUIPMENT <\$1000	0	2,500	2,500
	TOTAL SUPERVISION	31,328	50,979	157,130

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 MENTAL HEALTH – DEPT 630

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-630				
1150	CUSTODIAN	1,200	1,800	1,800
3100	OFFICE SUPPLIES	214	500	500
4521	MAINTENANCE AGREEMENTS	2,145	2,000	2,000
4600	OFFICE RENT	9,000	9,000	9,000
TOTAL MENTAL HEALTH		12,559	13,300	13,300

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
HEALTH UNIT – DEPT 635

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-635				
1020	APPOINTED OFFICALS	50,670	51,702	54,618
1030	GENERAL PAYROLL	202,684	225,219	238,281
2010	SOCIAL SECURITY TAX	18,954	21,474	22,591
2030	RETIREMENT	23,148	26,471	30,446
2040	WORKERS' COMPENSATION	708	1,200	1,268
2060	UNEMPLOYMENT INSURANCE	158	506	443
2250	TRAVEL ALLOWANCE	2,400	1,800	2,400
2251	BENEFIT ALLOWANCE	0	1,380	0
3100	OFFICE SUPPLIES	3,757	4,500	4,500
3110	POSTAGE	240	550	550
3300	FUEL & OIL	961	2,000	2,000
3301	TIRES	0	874	900
3331	OPERATING SUPPLIES	16,753	13,000	13,000
4014	EDUCATION & TRAINING	8,257	6,500	8,750
4018	CONTRACT LABOR	1,350	1,650	1,650
4050	DR MEDICAL FEES	8,020	12,000	12,000
4052	JAIL INFIRMARY EXPENSE	2,329	363	0
4060	LAB FEES	118	2,650	2,650
4200	COMMUNICATIONS	4,569	8,200	7,250
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	8,942	9,000	9,000
4500	MAINTENANCE-REPAIRS-MISC	2,563	5,000	5,000
4520	AUTO EXPENSE	904	500	500
4521	MAINTENANCE AGREEMENTS	808	800	800
4630	LEASE RENTALS	1,145	2,100	2,100
4870	MEDICAL INSURANCE EXPENSE	88,600	90,226	102,038
5720	EQUIPMENT =>\$1000<\$5000	3,575	1,426	2,000
5730	OTHER EQUIPMENT <\$1000	1,658	500	500

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

TOTAL HEALTH UNIT	453,871	492,191	525,835
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 COUNTY WELFARE – DEPT 640

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-640				
1020	APPOINTED OFFICIALS	47,932	48,046	50,722
1030	GENERAL PAYROLL	40,288	41,108	0
1080	PART TIME	0	0	15,600
2010	SOCIAL SECURITY TAX	6,811	6,928	5,181
2030	RETIREMENT	8,054	8,539	6,982
2040	WORKERS' COMPENSATION	317	477	357
2060	UNEMPLOYMENT INSURANCE	53	163	102
2250	TRAVEL ALLOWANCE	798	798	798
3100	OFFICE SUPPLIES	422	500	800
3110	POSTAGE	208	50	300
3340	SUBSISTENCE	0	300	200
3910	DRUG EXPENSE	9,605	28,000	29,000
4050	DR MEDICAL FEES	0	6,000	6,000
4053	FUNERAL EXPENSE	20,856	11,000	15,000
4200	COMMUNICATIONS	2,431	1,600	3,000
4210	CELL PHONE ALLOWANCE	600	600	600
4260	INDIGENT TRANSPORTATION	2,886	2,300	2,600
4500	MAINTENANCE-REPAIRS-MISC	0	500	500
4521	MAINTENANCE AGREEMENTS	2,400	2,500	2,600
4870	MEDICAL INSURANCE EXPENSE	20,189	20,914	22,304
5720	EQUIPMENT =>\$1000<\$5000	0	1,400	2,500
5730	OTHER EQUIPMENT <\$1000	0	900	1,500
	TOTAL COUNTY WELFARE	163,850	182,623	166,646

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
CHILD WELFARE – DEPT 641

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-641 4991	CHILD CARE EXPENSE	8,000	8,000	8,000
TOTAL CHILD WELFARE		8,000	8,000	8,000

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 LIBRARY – DEPT 650

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-650				
1020	APPOINTED OFFICIAL	50,557	51,744	47,317
1030	GENERAL PAYROLL	156,132	160,048	165,237
1080	PART TIME	15,727	28,000	28,000
2010	SOCIAL SECURITY TAX	16,289	18,345	18,403
2030	RETIREMENT	18,871	22,613	24,802
2040	WORKERS' COMPENSATION	756	1,262	1,266
2060	UNEMPLOYMENT INSURANCE	150	432	361
3100	OFFICE SUPPLIES	6,656	7,900	7,900
3110	POSTAGE	1,200	1,200	300
3305	GROUND SUPPLIES	282	350	350
3310	COPIER SUPPLIES	75	75	75
3500	BUILDING MAINTENANCE	0	512	650
3900	PERIODICALS	2,953	3,300	2,300
3901	AUDIOVISUALS	12,293	12,700	12,700
3902	NEW BOOKS	46,739	44,180	38,745
3903	BOOK REPAIR	0	50	50
4014	EDUCATION & TRAINING	1,766	2,200	2,200
4200	COMMUNICATIONS	2,508	2,500	2,500
4270	TRAVEL	328	600	600
4400	UTILITIES	15,177	18,000	18,000
4500	MAINTENANCE-REPAIRS-MISC	0	200	200
4521	MAINTENANCE AGREEMENTS	2,588	2,588	2,726
4630	LEASE RENTALS	7,478	7,676	7,676
4640	BOOK LEASES	6,206	6,246	6,246
4870	MEDICAL INSURANCE EXPENSE	85,879	77,799	83,483
5720	EQUIPMENT =<\$1000<\$5000	0	1,500	1,500
5730	OTHER EQUIPMENT <\$1000	1,775	2,200	2,200
	TOTAL LIBRARY	452,385	474,220	475,787

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 SENIOR CENTER - DEPT 656

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-656				
1020	APPOINTED OFFICIAL	47,187	48,188	50,951
1030	GENERAL PAYROLL	149,883	152,339	157,733
1080	PART TIME	33,008	36,084	39,000
2010	SOCIAL SECURITY	17,099	18,147	18,771
2030	RETIREMENT	17,992	22,369	25,298
2040	WORKERS COMPENSATION	774	1,249	1,292
2060	SUTA	152	427	369
3100	OFFICE SUPPLIES	1,175	1,300	1,300
3110	POSTAGE	200	400	400
3300	FUEL & OIL	6,035	7,000	7,000
3310	COPIER SUPPLIES	1,907	2,600	2,600
3320	JANITORIAL SUPPLIES	5,165	7,275	7,275
3330	FOOD	124,313	140,000	140,000
3331	OPERATING EXPENSE	5,751	7,000	7,000
3333	ACTIVITY SUPPLIES	1,499	1,500	1,500
4014	EDUCATION & TRAINING	0	150	150
4200	COMMUNICATIONS	3,821	5,000	5,000
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	22,424	23,940	23,940
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	3,833	9,500	9,500
4520	AUTO EXPENSE	2,634	5,000	5,000
4521	MAINT AGREEMENTS	2,531	2,500	2,500
4810	DUES & MEMBERSHIPS	108	100	100
4870	MEDICAL INSURANCE	79,232	61,355	66,861
4990	COG MATCH	5,448	0	0

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

TOTAL SENIOR CENTER	532,771	554,023	574,140
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SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
 BOYS & GIRLS CLUB - DEPT 658

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-658				
1020	APPOINTED OFFICIAL	43,343	43,695	46,296
1030	GENERAL PAYROLL	74,610	76,557	77,638
1080	PART TIME	29,564	54,880	90,480
2010	SOCIAL SECURITY	10,940	13,444	16,449
2030	RETIREMENT	10,769	13,554	18,869
2040	WORKERS COMPENSATION	320	633	775
2060	SUTA	97	317	323
3100	OFFICE SUPPLIES	412	2,000	2,000
3104	GROUND SUPPLIES	1,390	3,000	3,000
3320	JANITORIAL SUPPLIES	3,557	4,000	4,000
3330	FOOD	13,136	15,000	15,450
3331	OPERATING EXPENSE	7,999	8,000	8,000
3333	ACTIVITY SUPPLIES	3,831	5,000	5,000
4014	EDUCATION & TRAINING	95	1,000	0
4020	PROGRAM EXPENSE	20,123	27,810	0
4200	COMMUNICATIONS	569	1,200	1,200
4210	CELL PHONE ALLOWANCE	600	600	600
4400	UTILITIES	25,279	18,000	20,600
4500	MAINTENANCE, REPAIR & MISC. EXPENSE	12,750	17,012	17,522
4630	LEASE/RENTALS	576	1,000	1,000
4810	DUES & MEMBERSHIPS	685	0	0
4820	GENERAL LIABILITY INSURANCE	8,243	10,934	0
4870	MEDICAL INSURANCE	34,691	35,838	38,524
5730	OTHER EQUIPMENT <\$1000	0	1,500	1,500
	TOTAL BOYS & GIRLS CLUB	303,579	354,974	369,226

SCURRY COUNTY BUDGET FOR 2020
GENERAL FUND 10
PARKS & RECREATION – DEPT 660

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-660				
1020	APPOINTED OFFICIALS	63,909	63,969	67,342
1030	GENERAL PAYROLL	282,590	287,860	305,199
1080	PART TIME	10,853	25,000	25,000
1081	SWIMMING POOL SALARIES	49,237	53,000	53,000
2010	SOCIAL SECURITY TAX	30,618	33,063	34,571
2030	RETIREMENT	31,302	40,756	46,591
2040	WORKERS' COMPENSATION	7,798	11,431	11,952
2050	CLOTHING ALLOWANCE	1,909	2,000	2,000
2060	UNEMPLOYMENT INSURANCE	287	778	678
3107	POOL SUPPLIES	18,517	32,700	37,000
3300	FUEL & OIL	13,385	25,000	25,000
3301	TIRES & TUBES	1,598	2,200	2,200
3304	ROAD MATERIAL & CONST.	0	0	15,000
3331	OPERATING SUPPLIES	18,210	34,500	34,500
4014	EDUCATION & TRAINING	2,525	3,000	3,000
4018	CONTRACT LABOR	0	0	5,000
4200	COMMUNICATIONS	3,950	4,000	4,000
4210	CELLULAR SERVICE	1,440	1,752	1,752
4400	UTILITIES	87,506	105,000	105,000
4500	PARK MAINTENANCE-REPAIRS-MISC	121,089	90,403	85,000
4520	AUTO EXPENSE	373	5,000	5,000
4800	BONDS & NOTARY SEALS	129	129	0
4870	MEDICAL INSURANCE EXPENSE	121,501	115,923	124,435
4988	COMMUNITY CENTERS' EXPENSE	9,807	12,000	12,000
5710	CAPITAL OUTLAY \$5000+	71,996	0	80,066
5720	EQUIPMENT =>\$1000<\$5000	2,937	5,000	5,000
5730	EQUIPMENT <\$1000	4,734	5,000	7,000
	TOTAL PARKS & RECREATION	958,200	959,464	1,097,286

SCURRY COUNTY BUDGET 2020
GENERAL FUND 10
EXTENSION SERVICE – DEPT 665

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
10-665				
1030	GENERAL PAYROLL	74,694	77,217	82,601
1080	PART TIME	480	900	900
2010	SOCIAL SECURITY TAX	5,765	6,252	6,595
2030	RETIREMENT	3,510	7,621	8,795
2040	WORKERS' COMPENSATION	278	430	454
2060	UNEMPLOYMENT INSURANCE	54	148	130
2251	BENEFIT ALLOWANCE	2,400	2,400	2,400
3100	OFFICE SUPPLIES	4,657	3,200	3,200
3110	POSTAGE	365	500	500
3300	FUEL & OIL	6,856	7,250	7,250
4200	COMMUNICATIONS	1,961	2,130	2,130
4210	CELLULAR SERVICE	1,200	1,200	1,200
4270	TRAVEL EXPENSE	4,700	5,550	5,550
4272	FCS TRAVEL	5,114	6,000	6,000
4273	FCS DEMONSTRATION SUPPLIES	1,791	2,600	2,600
4500	MAINT-REPAIR-MISC EXPENSE	4,056	4,000	4,000
4600	OFFICE RENT	0	200	200
4800	DUES	600	450	450
4870	MEDICAL INSURANCE EXPENSE	24,598	25,486	27,447
5710	CAPITAL OUTLAY \$5000 +	49,266	0	0
	TOTAL EXTENSION SERVICE	192,345	153,534	162,402

IV.

ROAD & BRIDGE FUND

SCURRY COUNTY BUDGET FOR 2020
ROAD & BRIDGE FUND 15
RECEIPTS

ACCT CODE	RECEIPTS	2018 ACTUAL	2019 BUDGET	2020 BUDGET
15				
310-1100	AD VALOREM TAX	1,699,552	1,779,137	1,828,703
321-2000	AUTO REGISTRATION	360,000	600,000	600,000
321-2001	TAGS SUPPLEMENT	186,104	150,000	180,000
321-2002	GROSS WEIGHT & AXLE FEE	71,501	75,000	75,000
333-2626	TXDOT SB1747 GRANT	196,732	0	0
343-0000	LATERAL ROAD	21,432	22,000	22,000
360-1000	INTEREST	36,172	10,000	40,000
364-1000	SALE OF ASSETS	928	500	0
380-1001	MISCELLANEOUS REVENUE	0	1,000	1,000
TOTAL ROAD & BRIDGE FUND		2,572,421	2,637,637	2,746,703

SCURRY COUNTY BUDGET FOR 2020
ROAD & BRIDGE FUND 15
 PRECINCT #1- DEPT 621

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
15-621				
1030	PRECINCT PAYROLL	156983	161,317	170,569
1080	PART TIME	400	9,000	9,900
2010	SOCIAL SECURITY TAX	11755	12,522	13,230
2030	RETIREMENT	14333	15,436	17,830
2040	WORKERS' COMPENSATION	5290	8,489	8,988
2060	UNEMPLOYMENT INSURANCE	111	295	260
3100	OFFICE SUPPLIES	20	150	150
3300	FUEL-OIL-GREASE	37646	70,000	70,000
3301	TIRES-TUBES	5556	10,000	10,000
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	11008	168,100	133,000
3331	OPERATING SUPPLIES	6066	15,000	15,000
4015	SAFETY & TRAINING	390	4,000	4,000
4016	NON-TRAVEL MEALS	0	400	400
4210	CELLULAR SERVICE	1032	1,032	1,032
4400	UTILITIES	4610	8,000	8,000
4520	REPAIRS	38742	24,000	24,000
4550	BUILDING & GROUNDS MAINT	6951	10,500	3,000
4870	MEDICAL INSURANCE EXPENSE	74023	77,141	82,918
5710	CAPITAL OUTLAY \$5,000+	5063	0	42,000
5720	EQUIPMENT =>\$1000<\$5000	3075	0	0
5730	OTHER EQUIPMENT <\$1000	2650	2,500	2,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #1	385,704	602,882	621,777
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SCURRY COUNTY BUDGET FOR 2020
ROAD & BRIDGE FUND 15
 PRECINCT #2- DEPT 622

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
15-622				
1030	PRECINCT PAYROLL	109,740	156,666	165,839
1080	PART TIME	2,230	20,000	15,000
2010	SOCIAL SECURITY TAX	8,406	12,166	12,868
2030	RETIREMENT	10,017	14,997	17,342
2040	WORKERS' COMPENSATION	5,446	8,064	9,006
2060	UNEMPLOYMENT INSURANCE	71	287	253
3100	OFFICE SUPPLIES	-1,272	500	500
3300	FUEL-OIL-GREASE	32,119	74,000	74,000
3301	TIRES-TUBES	6,833	8,500	8,500
3303	MACHINE HIRE	0	0	5,000
3304	ROAD MATERIAL & CONSTRUCTION	129,542	151,000	172,000
3331	OPERATING SUPPLIES	11,159	13,000	13,000
4015	SAFETY & TRAINING	1,389	2,000	2,000
4016	NON-TRAVEL MEALS	488	1,000	1,000
4200	COMMUNICATIONS	157	0	1,100
4210	CELLULAR SERVICE	816	1,032	1,032
4400	UTILITIES	3,967	6,000	3,500
4520	REPAIRS	35,175	18,500	20,000
4550	BUILDING & GROUNDS MAINT	7,197	0	1,000
4870	MEDICAL INSURANCE EXPENSE	37,013	88,204	94,979
5710	CAPITAL OUTLAY \$5,000+	6,500	0	0
5720	EQUIPMENT =>\$1000 <\$5000	285	0	0
5730	OTHER EQUIPMENT <\$1000	1,251	2,000	2,000

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #2	408,529	577,916	619,919
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SCURRY COUNTY BUDGET FOR 2020
ROAD & BRIDGE FUND 15
 PRECINCT #3- DEPT 623

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
15-623				
1030	PRECINCT PAYROLL	179,746	198,972	204,896
1080	PART TIME	4,687	5,000	5,000
2010	SOCIAL SECURITY TAX	14,288	15,439	15,892
2030	RETIREMENT	17,084	19,031	21,418
2040	WORKERS' COMPENSATION	6,808	10,167	10,458
2060	UNEMPLOYMENT INSURANCE	166	364	312
3100	OFFICE SUPPLIES	403	500	500
3300	FUEL-OIL-GREASE	38,090	75,000	75,000
3301	TIRES-TUBES	7,508	19,000	7,500
3303	MACHINE HIRE	4,300	21,600	5,000
3304	ROAD MATERIAL & CONSTRUCTION	112,680	136,900	152,535
3331	OPERATING SUPPLIES	14,103	17,500	12,500
4015	SAFETY & TRAINING	2,759	2,000	0
4016	NON-TRAVEL MEALS	293	500	0
4200	COMMUNICATIONS	5,811	3,500	3,500
4210	CELLULAR SERVICE	480	1,176	1,176
4400	UTILITIES	3,790	6,000	6,000
4520	REPAIRS	71,298	47,500	32,500
4550	BUILDING & GROUNDS MAINT	135	200	0
4870	MEDICAL INSURANCE EXPENSE	70,939	76,879	87,705
5710	CAPITAL OUTLAY \$5000	0	0	32,465
5720	EQUIPMENT = >\$1000 <\$5000	285	0	0
5730	OTHER EQUIPMENT <\$1000	330	0	0
	WENT BACK TO PRECINCT SYSTEM APRIL 2016			
	TOTAL PRECINCT #3	555,983	657,228	674,357

SCURRY COUNTY BUDGET FOR 2020
ROAD & BRIDGE FUND 15
 PRECINCT #4- DEPT 624

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
15-624				
1030	PRECINCT PAYROLL	217,009	230,755	238,633
1080	PART TIME	0	9,000	9,900
2010	SOCIAL SECURITY TAX	16,214	17,907	18,510
2030	RETIREMENT	19,813	22,074	24,946
2040	WORKERS' COMPENSATION	6,364	11,949	12,381
2060	UNEMPLOYMENT INSURANCE	141	422	363
3100	OFFICE SUPPLIES	0	200	200
3300	FUEL-OIL-GREASE	42,438	80,000	80,000
3301	TIRES-TUBES	5,781	8,500	10,000
3303	MACHINE HIRE	0	5,000	5,000
3304	ROAD MATERIAL & CONSTRUCTION	18,446	180,000	200,000
3331	OPERATING SUPPLIES	5,656	19,000	19,000
4015	SAFETY & TRAINING	480	1,951	3,000
4016	NON-TRAVEL MEALS	0	350	350
4210	CELLULAR SERVICE	1,284	1,320	1,320
4400	UTILITIES	3,460	8,000	8,000
4520	REPAIRS	20,204	44,000	24,000
4600	OFFICE RENT	300	600	600
4870	MEDICAL INSURANCE EXPENSE	91,553	122,534	136,947
5710	CAPITAL OUTLAY \$5000 +	34,123	35,000	35,000
5720	EQUIPMENT =>\$1000<\$5000	285	1,049	2,500

WENT BACK TO PRECINCT SYSTEM APRIL 2016

	TOTAL PRECINCT #4	483,551	799,611	830,650
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SCURRY COUNTY BUDGET FOR 2020
ROAD & BRIDGE FUND 15
 PRECINCT #6- DEPT 626

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
15-626				
4520	MAINTENANCE & REPAIR	-534	0	0
5712	CAVENDER ROAD BYPASS	126,597	0	0

WENT BACK TO PRECINCT SYSTEM APRIL 2016

TOTAL PRECINCT #6	126,597	0	0
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V.

**BOARD OF COUNTY DEVELOPMENT
FUND**

SCURRY COUNTY BUDGET FOR 2020
BOARD OF COUNTY DEVELOPMENT FUND 16
RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
16		0	0	0

TOTAL BCD FUND 0 0 0

SCURRY COUNTY BUDGET FOR 2020
BCD FUND 16
 BOARD OF COUNTY DEVELOPMENT – DEPT 696

ACCT CODE 16-696	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
3999	ECONOMIC DEVELOPMENT PROJECTS	0	2,000	0
4000	PROMOTIONAL PROJECTS	1,522	10,000	0
4998	MISC EXPENSES	348	0	0

TOTAL BOARD OF COUNTY DEVELOPMENT 1,870 12,000 0

VI.

PERMANENT IMPROVEMENTS

VII.

LAW ENFORCEMENT

SCURRY COUNTY BUDGET FOR 2020
LEOSE FUND 30
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
30 333-1560	LEOSE GRANT	2,834	2,679	2,797

LEOSE FUND	2,834	2,679	2,797
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SCURRY COUNTY BUDGET FOR 2020
LEOSE FUND 30
LEOSE FUND 30- DEPT 585

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
30 585-4014	EDUCATION & TRAINING	0	2,679	2,797

TOTAL LEOSE FUND 0 2,679 2,797

SCURRY COUNTY BUDGET FOR 2020
LE CONSTRUCTION INTEREST & SINKING FUND 61
 RECEIPTS

ACCT CODE 61	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
310-1100	AD VALOREM TAXES	249,863	997,000	1,004,175
360-1000	INTEREST	10,265	1,800	1,800
390-0071	TRANSFER FROM GENERAL	2,390	0	0

LE CONSTRUCTION I&S FUND	262,518	998,800	1,005,975
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SCURRY COUNTY BUDGET FOR 2020
LE CONSTRUCTION I&S FUND 61
LE CONSTRUCTION I&S - DEPT 512

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
61				
1530	ADMINISTRATION EXPENSE	2,390	1,800	1,800
3909	INTEREST EXPENSE	785,400	392,000	374,175
5700	CERTIFICATE OF OBLIGATION REPAYMENT	208,900	605,000	630,000

TOTAL LE CONSTRUCTION I&S FUND		996,690	998,800	1,005,975
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VIII.

FEE FUNDS

SCURRY COUNTY BUDGET FOR 2020
LAW LIBRARY FUND 24
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
24				
340-4000	COUNTY CLERK FEES	3,030	2,000	2,000
340-7000	DISTRICT CLERK FEES	9,418	7,000	7,000
390-0010	TRANSFER FROM GENERAL	21,227	24,000	0

TOTAL LAW LIBRARY

33,675

33,000

9,000

SCURRY COUNTY BUDGET FOR 2020
LAW LIBRARY FUND 24
LAW LIBRARY – DEPT 652

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
24-652 3355	LAW BOOKS	33,675	33,000	33,000

TOTAL LAW LIBRARY 33,675 33,000 33,000

SCURRY COUNTY BUDGET FOR 2020
RECORDS MANAGEMENT & PRESERVATION FUND 27
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
27				
340-4003	CCRPf RECORDS PRESERV FEE	620	750	750
340-4004	COUNTY CLERK - RMP FEE	132	300	300
340-4100	COUNTY CLERK – RM&P FEE	44,384	30,000	45,000
340-4101	COUNTY CLERK – RECORDS ARCHIVE FEE	45,392	30,000	45,000
340-4102	COUNTY SHARE COUNTY CLERK – RM&P FEE	2,522	3,200	5,000
340-7002	DISTRICT CLERK RM&P FEE	1,664	1,500	1,500
340-7003	DC RPF RECORDS PRESERVE FEE	3,652	3,000	3,000
340-7101	DISTRICT CLERK - ARCHIVE FEE	2,982	2,500	3,000
340-7102	DISTRICT CLERK – COUNTY SHARE	1,410	1,350	2,000

TOTAL RECORDS MGMT & PRESERVATION	102,758	72,600	105,550
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SCURRY COUNTY BUDGET FOR 2020
RECORDS MANAGEMENT & PRESERVATION FUND 27
RECORDS MANAGEMENT & PRESERVATION – DEPT 582

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
27-582				
3103	RECORDS	49,501	13,800	40,000
4521	MAINTENANCE AGREEMENTS	14,843	18,000	18,000

TOTAL RECORDS MGMT & PRESERVATION		64,344	31,800	58,000
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**SCURRY COUNTY BUDGET FOR 2020
COURTHOUSE SECURITY FUND 28
RECEIPTS**

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
28				
340-4101	COUNTY CLERK FEES	5,226	5,500	5,500
340-7003	DISTRICT CLERK FEES	1,657	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	304	500	500
340-9003	JUSTICE OF PEACE PCT#2 FEES	5,343	6,000	6,500

TOTAL COURTHOUSE SECURITY FUND	12,530	13,500	14,000
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SCURRY COUNTY BUDGET FOR 2020
COURTHOUSE SECURITY FUND 28
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
28				
340-4101	COUNTY CLERK FEES	5,226	5,500	5,500
340-7003	DISTRICT CLERK FEES	1,657	1,500	1,500
340-8003	JUSTICE OF PEACE PCT#1 FEES	304	500	500
340-9003	JUSTICE OF PEACE PCT#2 FEES	5,343	6,000	6,500

TOTAL COURTHOUSE SECURITY FUND	12,530	13,500	14,000
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SCURRY COUNTY BUDGET FOR 2020
COURTHOUSE SECURITY FUND 28
COURTHOUSE SECURITY 581

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
28 581-5710	CAPITAL OUTLAY \$5000 +	0	0	0

TOTAL COURTHOUSE SECURITY 0 0 0

SCURRY COUNTY BUDGET FOR 2020
JUSTICE COURT TECHNOLOGY FUND 42
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
42				
340-8010	JUSTICE COURT PCT#1 TECHNOLOGY FEES	405	500	500
340-9010	JUSTICE COURT PCT#2 TECHNOLOGY FEES	7,127	5,000	6,000

TOTAL JUSTICE COURT TECHNOLOGY FUND 7,532 5,500 6,500

SCURRY COUNTY BUDGET FOR 2020
JUSTICE COURT TECHNOLOGY FUND 42
 JUSTICE COURT TECHNOLOGY FUND - DEPT 425

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
42-425				
4014	JP#1 EDUCATION & TRAINING	0	1,000	1,000
4015	JP#2 EDUCATION & TRAINING	0	500	500
4200	JP#1 INTERNET	1,032	1,500	1,500
4202	JP#2 INTERNET	1,445	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	120	500	500
4520	JP#1 MAINTENANCE AGREEMENTS	123	2,000	2,000
4521	JP#2 MAINTENANCE AGREEMENTS	4,892	3,000	3,000
5720	JP#1 EQUIPMENT =>\$1000<\$5000	0	5,000	5,000
5721	JP#2 EQUIPMENT =>\$1000<\$5000	0	5,000	5,000
5730	JP#1 OTHER EQUIPMENT <\$1000	1,498	1,500	1,500
5731	JP#2 OTHER EQUIPMENT <\$1000	0	1,500	1,500

TOTAL JUSTICE COURT TECHNOLOGY FUND	10,310	25,800	25,800
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SCURRY COUNTY BUDGET FOR 2020
COUNTY & DISTRICT COURT TECH FUND 43
RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
43				
340-4010	COUNTY COURT TECH FUND	420	500	500
340-7010	DISTRICT COURT TECH FUND	201	100	250

COUNTY & DISTRICT COURT TECH FUND	621	600	750
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SCURRY COUNTY BUDGET FOR 2020
COUNTY & DISTRICT COURT TECH FUND 43
SUMMARY OF EXPENSE

DEPT CODE	NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
426-4014	CCTF EDUCATION & TRAINING	432	0	0

COUNTY & DISTRICT COURT TECH FUND		432	0	0
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IX.

ENTERPRISE FUNDS

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SCURRY COUNTY BUDGET FOR 2020
SCURRY COUNTY GOLF COURSE FUND 80
 RECEIPTS

ACCT CODE	RECEIPTS	2018 ACTUAL	2019 BUDGET	2020 BUDGET
80				
310-1100	AD VALOREM TAXES	175,880	247,975	235,660
347-0001	GREEN FEES	44,278	25,000	40,000
347-0002	CART SHED RENTALS	18,853	10,000	15,000
347-0003	MEMBERSHIP DUES	45,788	25,000	25,000
347-0004	CONTRIBUTIONS & DONATIONS	546	1,000	500
347-0007	TOURNAMENT FEES	2,895	1,000	1,000
370-1016	GOLF COURSE CONCESSION	7,882	0	6,500
380-1001	MISCELLANEOUS INCOME	1,109	1,000	1,000
390-0010	TRANSFER FROM GENERAL	11,750	0	0
TOTAL SCURRY CO GOLF COURSE FUND		308,981	310,975	324,660

SCURRY COUNTY BUDGET FOR 2020
COUNTY GOLF COURSE FUND 80
 COUNTY GOLF COURSE – DEPT 661

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
80-661-1020	APPOINTED OFFICIALS	39,978	40,005	42,084
1080	PART TIME SALARIES	12,370	15,000	15,000
2010	SOCIAL SECURITY TAX	4,051	4,254	4,413
2030	RETIREMENT	3,650	3,829	4,401
2040	WORKERS COMPENSATION	344	1,471	1,526
2060	SUTA	32	101	87
3100	OFFICE SUPPLIES	762	500	500
3110	POSTAGE	0	200	200
3300	FUEL, OIL & GREASE	7,311	4,500	5,000
3301	TIRES & TUBES	669	500	500
3305	GROUND SUPPLIES	27,468	24,000	27,500
3320	JANITORIAL SUPPLIES	295	500	500
3330	FOOD	5,338	6,700	6,000
3331	OPERATING SUPPLIES & EXPENSE	2,049	1,000	1,000
4017	CONTRACT SERVICES	141,370	143,870	143,870
4200	COMMUNICATIONS	1,037	1,000	1,000
4210	CELLULAR SERVICE	797	600	600
4400	UTILITIES	26,652	22,000	22,000
4500	MAINT-REPAIR-MISC EXPENSE	14,445	13,951	15,000
4630	LEASE/RENTALS	7,108	19,451	17,000
4810	DUES & SUBSCRIPTIONS	0	50	0
4870	MEDICAL INSURANCE	10,082	10,445	11,174
5720	EQUIPMENT=>\$1000<\$5000	0	330	0
5730	OTHER EQUIP <\$1000	650	2,000	1,000
662-4950	TAXES-AD VALOREM	0	0	4,305
TOTAL COUNTY GOLF COURSE		306,458	316,257	324,660

SCURRY COUNTY BUDGET FOR 2020
HERMLEIGH WATER WORKS FUND 81
RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
81				
320-5000	WATER REVENUE	89,016	65,000	95,000
360-1000	INTEREST	1,978	1,000	1,000
380-1001	MISC INCOME	5676	750	500
TOTAL HERMLEIGH WATER WORKS FUND		96,670	66,750	96,500

SCURRY COUNTY BUDGET 2020
HERMLEIGH WATER WORKS FUND 81
HERMLEIGH WATER WORKS – DEPT 591

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
81-591				
1020	DEPARTMENT HEAD	0	19,923	41,685
2010	SOCIAL SECURITY TAX	0	1,551	3,189
2030	RETIREMENT	0	1,912	4,298
2040	WORKERS COMPENSATION	0	70	2,292
2060	SUTA	0	36	63
3110	POSTAGE	983	1,110	1,110
3300	FUEL & OIL	3,091	3,000	3,000
3331	OPERATING SUPPLIES	7,014	7,000	2,000
4014	EDUCATION & TRAINING	0	500	1,500
4018	CONTRACT LABOR	17,696	16,000	0
4261	MILEAGE EXPENSE	0	2,350	600
4400	UTILITIES	7,230	14,000	7,500
4500	MISC MAINTENANCE AND REPAIR	0	5,470	5,500
4520	REPAIRS	5,038	12,000	12,000
4870	MEDICAL INSURANCE	0	14,752	27,241
5010	CONST OF NEW LINES	0	1,246	5,000
5710	EQUIPMENT >\$5000	0	2,356	0
5720	ASSET PURCH \$1001-\$4999	0	2,754	1,000
	TOTAL HERMLEIGH WATER WORKS	41,052	106,030	117,978

SCURRY COUNTY BUDGET FOR 2020
AIRPORT FUND 83
 RECEIPTS

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
83				
310-1100	AD VALOREM TAXES	419,312	414,121	455,202
333-1000	AIRPORT STATE GRANTS	22,914	20,000	20,000
360-1000	INTEREST	1,176	0	5,000
364-1000	SALE OF ASSETS	30	0	0
370-1003	AIRPORT REVENUE	28,152	75,000	75,000
380-1001	MISC REVENUE	75,154	20,000	20,000

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	546,738	529,121	575,202
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SCURRY COUNTY BUDGET FOR 2020
AIRPORT FUND 83
 AIRPORT – DEPT 516

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
83-516				
1020	DEPARTMENT HEAD	45,035	46,073	48,712
1030	GENERAL PAYROLL	93,716	104,273	110,462
1080	PART TIME	20,125	25,000	25,000
2010	SOCIAL SECURITY TAX	11,973	13,414	14,090
2030	RETIREMENT	12,668	16,535	18,989
2040	WORKERS COMPENSATION	3,384	5,561	5,841
2060	UNEMPLOYMENT INSURANCE	112	316	277
3100	OFFICE SUPPLIES	1,686	2,500	2,500
3300	FUEL & OIL	6,970	10,000	10,000
3301	TIRES	839	3,000	1,100
3331	OPERATING SUPPLIES	1,666	2,500	2,500
4200	COMMUNICATIONS	14,128	18,000	18,000
4270	TRAVEL EXPENSE	1,236	2,000	2,000
4400	UTILITIES	20,800	30,000	30,000
4500	MAINT, REPAIR, & MISC EXPENSE	24,841	75,096	50,000
4501	RUNWAY MAINTENANCE	0	100,000	100,000
4820	GENERAL LIABILITY INSURANCE	8,351	10,000	10,000
4870	MEDICAL INSURANCE EXPENSE	39,258	52,009	55,731
4994	RESALES	13,054	38,000	40,000
5710	CAPITAL OUTLAY \$5000+	0	0	30,000
5730	OTHER EQUIPMENT <\$1000	960	0	0

MOVED FROM FUND 10-516 JANUARY 2015

TOTAL AIRPORT FUND 83	320,802	554,277	575,202
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SCURRY COUNTY BUDGET FOR 2020
SCURRY COUNTY EMS FUND 85
RECEIPTS

ACCT CODE	RECEIPTS	2018 ACTUAL	2019 BUDGET	2020 BUDGET
85				
310-1100	AD VALOREM TAXES	805,177	650,209	842,678
333-3000	STATE GRANTS	9,872	10,000	10,000
333-301	MEDICAID BILLING REIM	137,389	100,000	120,000
345-0000	PATIENT RECEIPTS	879,775	1,000,000	1,000,000
360-1000	INTEREST	7,933	6,000	6,000
380-1001	MISCELLANEOUS INCOME	16,785	14,000	12,000
TOTAL SCURRY COUNTY EMS FUND		1,856,931	1,780,209	1,990,678

SCURRY COUNTY BUDGET FOR 2020
SCURRY COUNTY EMS FUND 85
SCURRY COUNTY EMS - DEPT 540

ACCT CODE	ACCOUNT NAME	2018 ACTUAL	2019 BUDGET	2020 BUDGET
85-540				
1020	APPOINTED OFFICIALS	95,560	97,514	103,351
1030	GENERAL PAYROLL	726,304	860,047	908,000
1080	PART TIME	87,646	104,324	104,324
2010	SOCIAL SECURITY TAX	68,290	65,794	161,110
2030	RETIREMENT	76,898	81,103	99,533
2040	WORKERS' COMPENSATION	15,216	17,711	22,055
2050	CLOTHING ALLOWANCE	2,907	4,500	4,500
2060	UNEMPLOYMENT INSURANCE	634	1,549	2,143
3100	OFFICE SUPPLIES	4,321	5,000	5,000
3200	SAFETY TRAINING	842	1,200	1,200
3300	FUEL & OIL	35,834	32,000	42,000
3301	TIRE EXPENSE	2,909	5,000	5,500
3331	OPERATING EXPENSES	51,004	52,000	60,000
4014	EDUCATION & TRAINING	8,859	30,000	30,000
4017	CONTRACT LABOR	23,325	18,900	20,000
4092	PROFESSIONAL SERVICES	76,901	50,000	70,000
4200	COMMUNICATIONS	4,410	5,000	5,000
4210	CELLULAR SERVICE	2,911	3,000	5,000
4270	TRAVEL	12,116	10,500	10,000
4400	UTILITIES	9,821	10,000	10,000
4500	MAINT-REPAIR-MISC EXPENSE	29,905	31,500	20,000
4520	VEHICLE EXPENSE	22,232	56,027	25,000
4521	MAINTENANCE AGREEMENTS	3,989	10,000	10,000
4550	BUILDING GROUNDS & MAINTENANCE	5,345	10,000	10,000
4810	DUES	4,550	7,500	7,550
4870	MEDICAL INSURANCE	198,375	232,017	249,412
5710	CAPITAL OUTLAY \$5,000+	227,959	48,950	0
5720	EQUIPMENT =>\$1000<\$5000	4,401	675	0
5730	OTHER EQUIPMENT <\$1000	0	10,284	0
	TOTAL SCURRY COUNTY EMS	1,803,464	1,862,095	1,990,678