



Bryan County's Tivoli River, shown here at low tide near some residential docks, winds through the south end of Bryan County and flows into the Belfast River.



2020

BRYAN COUNTY, GEORGIA ANNUAL BUDGET

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COMMUNITY PROFILE

GROWTH

Bryan County has experienced tremendous growth over the past few decades. The 2018 total population of Bryan County was 38,109 — which is an increase of nearly 1,000 people in one year. This is a 26% growth in population since 2010 and a 260% growth since 1980. This far exceeds the growth rate for the State of Georgia, which saw an overall average growth of 91% between 1980 and 2017 and just an 8% growth between 2010 and 2015.



Bryan County provides a wide array of water-based recreational activities — such as boating and fishing — this contributes to the county's expanding population.

According to the Georgia Governor's Office of Planning and Budget, the growth seen in Bryan County over the past few decades is expected to continue well into 2050. A large part of what draws people to the region is the agreeable climate and proximity to the coast, which presents many opportunities for economic growth and recreational enjoyment.

THE COAST

The coastal way of life is ingrained in the current residents as well as those who move from other areas. Bryan County works hard to protect coastal resources by ensuring that new development patterns are consistent with the goal of preserving greenspace and open space. Furthermore, the county devotes time and energy to the enforcement of environmental codes and supports the existence of vegetative buffers along scenic routes to minimize the aesthetic effects of development.



Bryan County Emergency Services regularly hosts education and outreach events in local schools.

Each year, Bryan County hosts a memorial service on the anniversary of Sept. 11, 2001.



FORT STEWART

The geographical division that is created by Bryan County being completely divided by Fort Stewart yields two completely different environments for growth. The southern portion consists of large master planned communities as well as marsh-front property. The northern portion consists of more rural growth and traditional single lot development.

Bryan County is proud that so many members of the military call our community home, and county leaders understand the importance of planning for increased infrastructure needs created by the proximity of Fort Stewart. To accommodate military growth, Bryan County works to ensure that families' educational needs are met, that housing is plentiful, and that development keeps up with demand.

In the Fort Stewart/Hunter Army Airfield area, about 4,200 people leave the military annually, through retirement or finishing their service commitment. In addition, Fort Stewart and Hunter Army Airfield have approximately 20,265 military members, 4,150 civilian employees and 37,000 family members. The installation is estimated to have an annual economic impact of \$4.9 billion, according to the most recent economic impact statement on mybaseguide.com. Bryan County is grateful to feel the economic benefit of those numbers.



County EMS workers regularly test equipment needed to keep residents safe.



Roundabouts are going in on Belfast River Road at Harris Trail and Belfast Keller Road. The improvements should help ease traffic congestion in the area and are designed with safety in mind.

RECENTLY IMPLEMENTED PROJECTS

THANKS TO CAREFUL FISCAL PLANNING AND RESPONSIBLE SPENDING, BRYAN COUNTY WAS ABLE TO SUCCESSFULLY IMPLEMENT AND LAUNCH SEVERAL PROJECTS IN 2019, INCLUDING:

- Belfast River/Harris Trail Roundabout: The project will be paid for with impact fees, SPLOST and TSPLOST. It will be complete before the end of this calendar year.
- Resurfacing Package 1: This project involved resurfacing roads in both the South and North ends of the county. Bryan County partnered with RoadBotics, LLC to perform an automated roads assessment, which helped to establish priorities for resurfacing. The project was funded by SPLOST and GDOT-allocated LMIG funds.
- Resurfacing Package 2: This project entailed more road resurfacing in the South and North ends, with special attention paid to the rehabilitation of Hendrix Road. The project was paid for with TSPLOST funds.
- Belfast Keller Road shoulders: This project involves the installation of at least 2-foot shoulders on Belfast Keller from Highway 144 to Belfast River Road.
- Belfast River/Belfast Keller Road intersection improvement: The installation of a roundabout at this intersection was funded by impact fees, SPLOST and TSPLOST. It will be complete before the end of this calendar year.
- Mill Hill Road elevation project: This will raise the elevation of Mill Hill Road Causeway to avoid flooding during high tide and storms. It will be funded by TSPLOST.



Bryan County is replacing Fire Station 1 with a new state-of-the-art structure that should be finished in the next few months.

- Black Creek Church Road shoulders: This project involves the installation of at least 2-foot shoulders on Black Creek Church Road. It will be funded by TSPLOST.
- Pedestrian/Multimodal Improvements: The construction of pedestrian/multimodal facilities in unincorporated areas of the county will be covered by TSPLOST revenues. This project is currently in the concept phase.
- Bryan County EMS Station 1: The new headquarters station for BCES will be located at the roundabout at Highway 144 and Capt. Matthew Freeman Drive. The project is being paid for with SPLOST funds and financing methods secured by the county. It will be complete before the end of this calendar year.
- Henderson Park Gym & Field: The new gym and field will be built in South Bryan County's Henderson Park. It will be paid for with SPLOST funds and financing methods secured by the county. Plan development is under way.
- Henderson Well/Warren Hill Well connection: This project will connect Henderson Well and Warren Hill Well with an appropriately sized water line to provide needed system redundancies and serve the new school on Warren Hill. It is currently in the concept phase.
- Bryan County Emergency Services added four new tanker trucks and two new pumper trucks.
- The Community Development Department implemented an Electronic Permitting & Plan Review Processing system thus providing its customers, professional staff and area residents with more convenient access, more efficient processing and more government transparency.

MEETING THE EXPECTATIONS ASSOCIATED WITH GROWTH THROUGH INVESTMENT

BRYAN COUNTY IS DETERMINED TO MEET THE NEEDS OF ITS CITIZENS IN REGARDS TO COUNTY SERVICES. IN THIS HIGH GROWTH ENVIRONMENT, CONTINUING TO DELIVER THOSE SERVICES AT EXPECTED LEVELS CAN ONLY BE MADE POSSIBLE BY THE CONTINUED COMMITMENT OF INCREASED FUNDING LEVELS AND CONTINUED DEDICATION TO EFFICIENCY OF OPERATIONS. ONE WAY TO ENSURE THIS IS THE INVESTMENT IN TALENT AND INFRASTRUCTURE. LISTED BELOW ARE A SAMPLING OF THIS COMMITMENT THROUGH INVESTMENT IN OVER THE PAST FEW YEARS:



**TEAM
BRYAN**

GROWING OUR TEAM TO MEET YOUR NEEDS

TYPES OF FUNDING

UNINCORPORATED SERVICES

are services that are provided primarily for the benefit of residents and property owners in the unincorporated areas and tend to include municipal type services. These services are funded through revenue collected exclusively from the unincorporated areas of the County to ensure equity in taxation and service delivery.

COUNTY-WIDE SERVICES

are categorized as services that are delivered to residents in the unincorporated areas and the Cities within Bryan County without distinction or disparity. These services are the core services that Counties must provide their citizens that are either mandated by the State of Georgia or by the necessity of the quality of life demanded by our citizens. Financing the delivery of these services is an assortment of revenues collected county-wide from the citizens of Bryan County in the form of property taxes, sales tax, fines, and more.

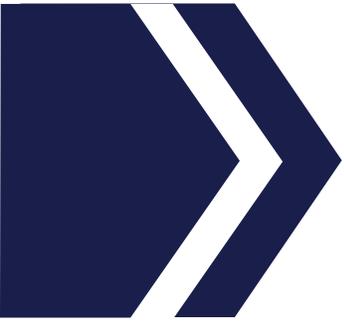
FUND NAME	REVENUES	COST OF SERVICES
General / County Wide Services	\$24,454,700	\$24,454,700
Unincorporated Services	\$6,221,900	\$6,221,900
Special Funds	18,092,350	17,869,900
Minor Funds	\$320,120	\$320,120

Bryan County voters passed a Special Purpose Local Option Sales Tax resolution (SPLOST) in 2017 and a Transportation Special Purpose Local Option Sales Tax (TSPLOST) in 2018. While it is in effect, SPLOST is estimated to generate approximately \$33,000,000. \$18,000,000 will go to Bryan County. TSPLOST will generate approximately \$20,000,000. The county's portion will be \$10,500,000.

SPLOST and TSPLOST funds must be used for very specific purposes, but all the money generated by these taxes will be invested back into Bryan County. SPLOST revenue will be spent on voter-approved capital projects. TSPLOST funds will be spent on intersection improvements, resurfacing and road improvements; pedestrian, bicycle and trail projects; and capital equipment.



TSPLOST will be a critical funding source for Bryan County's 30 year transportation plan



2020 BUDGET HIGHLIGHTS

LIKE THE 2019 BUDGET, THE 2020 BUDGET CONTINUES BRYAN COUNTY'S COMMITMENT TO PROVIDE QUALITY SERVICES BY MEANS OF INVESTMENT IN PERSONNEL AND CAPITAL NEEDS.

Dedication to Public Safety

Implementation of additional annual pay increases for sheriff deputies to ensure competitiveness in the job market: Law Enforcement will receive an additional 4% increase above COLA and Longevity increases. This is intended to be the first of three equal increases over the FY 2020, FY 2021, and FY 2022 Budget cycles.

Addition of Bryan County's Seventh 24hr Ambulance Unit. Over the past six years, Bryan County has increased ambulance response capability by 75% to maintain effective response times.

Continued Commitment to Infrastructure

The FY 2020 Budget continues Bryan County's trend of infrastructure investment to ensure that the needs of growth are met. The combination of General Fund, SPLOST, TSPLOST, Impact fees, and other revenue sources help to fund these much needed projects.



The nearly completed I-95 interchange



COMMISSION'S VISION & GUIDING PRINCIPLES

The Bryan County Board of Commissioners strives to continually improve – in the most cost-effective manner – the services provided to residents of Bryan County and protection of the overall public good. The commission understands that Bryan County must be a dynamic, vibrant community where residents and visitors alike can take advantage of economic opportunities, live in safe neighborhoods, and enjoy plentiful green space and recreational facilities. The commission is committed to partnering with others in our community who share a dedication to making life better for Bryan County citizens. The commission believes in responsible stewardship of public resources and works hard to cultivate a customer-focused government that is fiscally responsible and capable of delivering services that ensure a top-notch quality of life.

THE BOARD OF COMMISSIONERS UPHOLDS THIS VISION BY ADHERING TO FOUR SIMPLE STANDARDS:

1. Being good financial stewards of public funds

This means budgeting responsibly and carefully planning how and when funds are spent on projects, services and other needs. Financial and economic management is imperative to the continued well being of the county and those who reside and work in it. Our hired staffers and elected officials look closely at the procurement process and hold department heads accountable for the choices they make as well as choices made by employees they supervise.

2. Providing consistent delivery of services

The provision of public services — such as road maintenance, education, sanitation and court systems — is a key task for government. Public services account for a large proportion of the county's budget, and residents care about public services and depend on them being delivered well. Bryan County understands that services need to be delivered with integrity, centered around citizens, and responsive to their needs – particularly the needs of the most vulnerable. The commission promotes great transparency in government and is committed to reliable and consistent delivery strategies.

3. Promoting a standard of excellence among local governments

The Bryan County Commission is focused on the value of professional management and local government leadership. Maintaining public awareness has a big impact on the quality of life in our communities. It's a responsibility the county leaders do not take lightly, which is why they go to great lengths to demonstrate their commitment to honorable and ethical behavior, responsible actions, and holding those who report to them to the highest possible standards.

4. Acting transparently and responsively to the needs of our residents

In Bryan County, leaders believe residents should be able to access information on how their tax dollars are spent, which is why all relevant and important documents are available for download on our website. From the annual budget documents to the county's Comprehensive Land Use Plan, governing documents are readily available. To create those documents, we listen to the needs of our residents and take into consideration input and insights we gather from them through public forums, online surveys, and comments made to local elected officials.

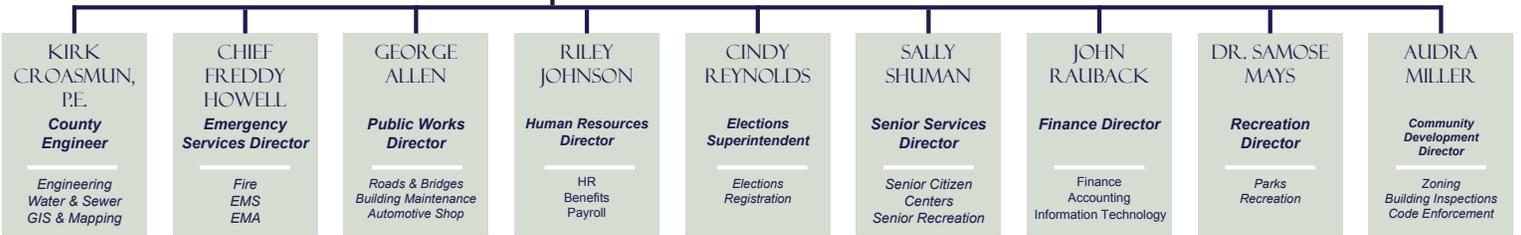
BRYAN COUNTY'S ORGANIZATIONAL STRUCTURE

COUNTY COMMISSION

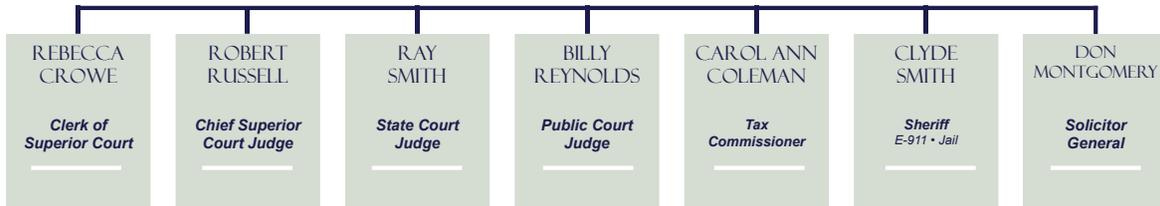
STAFF



STAFF



ELECTED



APPOINTED



INDEPENDENT BOARDS



From Left: Steve Myers, Dr. Gene Wallace, Wade Price, Brad Brookshire, Carter Infinger and Noah Covington.

FY 2020

Total Budget Summary

<u><i>Fund Name</i></u>	<u><i>Revenues</i></u>	<u><i>Expenditures</i></u>
General / County Wide Services Fund	24,454,700	24,454,700
Unincorporated Services Fund	6,221,900	6,221,900
Special Funds	18,092,350	17,869,900
Minor Funds	320,120	320,120
Total	49,089,070	48,866,620





FY 2020 Budget Highlights

Revenue Highlights

Ad Valorem / Property Tax Revenue – assumes \$620,000 net growth

Local Option Sales Tax - assumes a 3% increase over 2019

Solid Waste Fee – Solid Waste Fee \$200 (no increase)

Fire Fee – Fire Fee \$200 (no increase)

Expenditure Highlights : Personnel

2% Cost of Living Increase – All full-time employees

1% Longevity Increase – All full-time employees on anniversary

Additional 4% increase for all Sheriff Deputies

Emergency Services Personnel - 6 total positions added

Fire Protection Personnel - 1 position added

Water & Sewer Personnel – 1 position added

EMA Personnel - .5 position added

Expenditure Highlights : Rolling Stock

Sheriff's Department Vehicles - \$200,000 or 6 units

EMS - 1 Ambulance Remount, 1 Demo Ambulance

Fire Protection – 1 SUV

Public Works – 1 Pickup Truck, 1 Dump Truck,

Public Works - 1 Motor grader, 1 Backhoe, 1 Excavator

Public Works - 1 Tractor with mower, 1 Compact Track Loader

Community Development – 1 Vehicle

Engineering – 1 Pickup Truck

Tax Commissioner – 1 Vehicle

Water & Sewer – 1 Pickup Truck

Expenditure Highlights : Projects

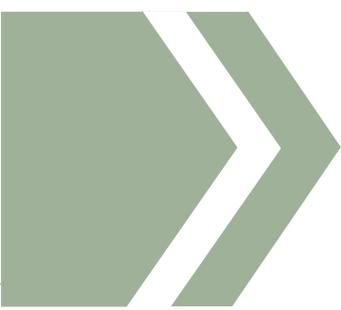
Road Resurfacing Projects - \$850,000

Intersection Improvement Projects - \$1,000,000

Mill Hill Road Elevation - \$500,000

Road Shoulder Projects - \$385,000

Multimodal Projects - \$300,000



COUNTY-WIDE SERVICES

County-Wide Services are categorized as services that are delivered to residents in the unincorporated areas and the Cities within Bryan County without distinction or disparity. These services are the core services that Counties must provide their citizens that are either mandated by the State of Georgia or by the necessity of the quality of life demanded by our citizens. Financing the delivery of these services is an assortment of revenues collected county-wide from the citizens of Bryan County in the form of property taxes, sales tax, fines, and more. The following departments are County-Wide Services:



ANIMAL CONTROL

Bryan County Animal Control provides care for homeless and stray animals, pet adoption services and enforcement of the animal control laws in Bryan County, Georgia. Bryan County Animal Control is committed to the safety of its pets and citizens, and serves the County with 4 full time Animal Control Officers as well as 1 supervisor. Accomplishments last year in this department included an update to the Bryan County Animal Control Ordinance and the implementation of an electronic code enforcement program.

CLERK OF COURT



The Clerk of Superior Court was established in the Constitution of the State of Georgia. The Clerk is one of four constitutional officers who can be found in each of the 159 counties in the state. Clerk of Court is an elected position serving the Superior, State, Magistrate and Juvenile Courts in Bryan County. The Clerk and Deputy Clerks are custodians over the land and property records of the county, as well as the civil and criminal files and records in the courts served. With a staff of 10 employees, the Clerk further serves as the Jury Clerk for Superior and State Court. Notary commission and passports are also processed by the Clerk of Superior Court. Accomplishments last year in this department included a continued effort to convert many of the vital documents that this department holds into a digital format as well as a complete makeover of the Bryan County Courthouse located in Pembroke.

CORONER

The Coroner's office exists to serve the county by providing medico/legal death investigations in a professional and courteous manner, while insuring the highest level of compassion, dignity and respect for the deceased and their family.

COUNTY GOVERNMENT

The Bryan County Board of Commissioners make up the county's governing authority which directs and controls property, levy taxes, adopt county budgets, develop and maintain county roads and bridges, and handle many other functions related to the health, safety and welfare of the community. This budget includes the operations of the County's administrative staff which includes the County Administrator, County Clerk, Finance Department, Human Resources, Customer Service, and more. Accomplishments last year in this department included implementation of ADP for time clock management and payroll processing, enhancements to the county's safety program to include monthly training for employees, formation of the FY 2020 Budget, creation of a new governmental entity in the State of Georgia – Bryan County Facilities Authority, and execution of an Energy Performance Savings Bond to facilitate the upgrade of county buildings and improve energy efficiency,



COUNTY BUILDINGS MAINTENANCE

Bryan County Building Maintenance works daily to provide safe, functional, clean facilities for the county departments to occupy. They also provide faculty services including maintenance, custodial services, grounds keeping, remodeling and other services to assist county services in accomplishing their mission. Accomplishments last year in this department include assistance with the upgrade and renovation of many of the County's facilities in coordination with the Energy Performance Savings Bond.

DEVELOPMENT AUTHORITY

Bryan County Development Authority's scope of influence is to initiate, develop and coordinate industrial and economic development efforts in order to achieve and sustain the optimum quality of life for all Bryan County citizens. Accomplishments last year for the Development Authority included facilitating the effort to attract over 100 quality jobs to Bryan County and adding to the industrial tax base through industrial recruitment.

E-911

Bryan County E-911 is a division of the Bryan County Sheriff's Department. The 911 center provides a critical lifeline between the citizens of Bryan County and all emergency personnel. With a staff of 15 full time employees and 2 part time employees, there is always someone available in the 911 call center 24 hours a day, seven days a week. Our 911 Department responds to emergency and non-emergency situations daily, handling on average 2,000 calls per month.



ELECTIONS

The Elections and Registration Office is responsible to the Bryan County Board of Elections and Registration, who are appointed by the Bryan County Board of Commissioners. The department conducts all local, state and national elections held in the county. It also conducts all special elections, Bryan County Board of Education elections, and contracted Bryan County municipal elections. The department operates 10 precinct polling locations on each of the countywide election days. It fields 40 trained poll workers per countywide election, depending on the type of election. With 4 fulltime employees, the department maintains registration records of approximately 30,000 voters, registers new voters and removes legally unqualified voters from the registration list. Voter registration is done at the main office and several satellite offices, as well as through the mail.

EMERGENCY MANAGEMENT

The Bryan County Emergency Management is responsible for developing and maintaining all local emergency management programs, projects and plans including those required by the state and federal government. The office also maintains the Emergency Operations Center (EOC) for Bryan County. Bryan County Emergency Management provides 24-hour coordination of resources to emergencies and disasters, coordination to multiple response agencies, and provides liaison with local, state and federal authorities during major emergencies and disasters. Bryan County Emergency Management is also responsible for developing, coordinating and conducting emergency management training and exercise programs. Emergency management presentations, brochures, pamphlets, public service announcements, and other relevant information for civic organizations, businesses, and the public are developed and distributed by this office.

EMERGENCY MEDICAL SERVICES



Bryan County Emergency Services delivers a full range of emergency services including fire prevention and education, emergency medical services and fire suppression to over 38,000 citizens and covers over 450 square miles. We currently have ten fire stations throughout the county and we operate with six ambulances staffed with emergency medical service personnel. The purchase of a seventh ambulance and staff is included in this 2020 budget. Bryan County Medical Services strive to serve the county with the best possible service, utilizing our highly trained personnel, both paid and volunteer.

EXTENSION SERVICES

UGA Extension Bryan County offers educational programs in the areas of leadership and citizenship for youth and horticulture and agriculture. UGA Extension operates through a unique partnership with Bryan County, the University of Georgia, the State of Georgia and the U.S. Department of Agriculture. Backed up by specialists and a network of resources, Extension Agents have been on the job in Georgia since 1914. Our mission is to extend lifelong learning to Georgia citizens through unbiased, research-based education in agriculture, the environment, communities, youth and families.

FAMILY & CHILDREN SERVICES

The Department of Family and Children Services in Bryan County is dedicated to help families provide the care, protection and experiences essential to the wellbeing of all. Funded in part by the Georgia Department of Human Resources and the Board of Commissioners, Bryan County families receive healthcare protection, financial assistance and treatment and rehabilitation for disabling conditions.

FAMILY CONNECTIONS

Bryan County Family Connection is a part of Georgia Family Connection Partnership, a statewide initiative of 159 community collaborative partnerships. The BCFC Collaborative has built a team of diverse partners committed to improving the quality of life in Bryan County. Our collaborative coordinates a planning process that identifies needs and resources, sets goal and priorities, evaluates programs and practices, and measures and reports results for Bryan County.

FORESTRY COMMISSION

Forestry Commission is responsible for providing leadership, service and education in the protection and conservation of Georgia/Bryan County's forest resources. Services provided include fire detection, wildfire suppression, prevention services and the issuing of burn permits.



protecting and conserving Georgia's forests

HEALTH DEPARTMENT

The Bryan County Board of Commissioners working in conjunction with the Georgia Department of Health work daily to prevent diseases, injury and disability; promote health and wellbeing; and prepare for and respond to disasters both natural and man-made.

JUVENILE COURT

Juvenile court exercises jurisdiction in cases involving delinquent, unruly, and deprived children under 17, and deprived children under the age of 18. Juvenile courts have concurrent jurisdiction with the superior courts in cases involving capital felonies, custody, child support cases, and proceedings conducted to terminate parental rights. All juvenile court proceedings are closed to the public and all files pertaining to cases are confidential. Cases appealed from the juvenile court may be heard by the Court of Appeals or the Supreme Court, depending upon the specific matter.

JUVENILE JUSTICE

The Bryan County Board of Commissioners, in conjunction with the State Department of Juvenile Justice, believe in the protection and serving of the citizens of Bryan County by holding youthful offenders accountable for their actions through the delivering of treatment services and sanctions while still allowing the youth served to achieve their highest potential.

LIBRARIES



Excellent general and specialized information resources are provided to people of all ages by well-trained staff that collects, organizes, and provides access to extensive print and media collections as well as web-based databases and other state-of-the-art technology. Traditional library services and innovative programming will be provided in attractive, welcoming, and comfortable environments. Bryan County provides operational funding to both libraries located in Pembroke and Richmond Hill. The facilities are also owned and maintained by the Bryan County Board of Commissioners.

MAGISTRATE COURT

The Magistrate Court issues search and arrest warrants, conducts weddings, and has jurisdiction through court proceedings over ordinance cases and civil matters involving dispossessory actions, garnishments and small claim cases in which the plaintiff may seek relief for up to \$15,000 in damages. Magistrate Court also conducts first appearance hearings, county ordinance hearings, and manages a mediation program utilizing a third-party intermediary to intervene and encourage resolution in civil and criminal cases, therefore eliminating the need for cases to be heard in court. This court also interviews in-custody defendants to determine their eligibility for the court's Pretrial Release Program and supervises defendants in accordance with court ordered bond conditions to ensure the strict compliance with set guidelines until a defendant's criminal case is completed. In addition, Magistrate Court assists Bryan County State and Superior Courts of Bryan County by presiding over bond matters, domestic violence cases, temporary protective order cases, determining probable cause in criminal cases, and hearing narcotic cases.

MAINTENANCE SHOP

Designed to meet the needs of all county departments concern of vehicle repair and maintenance and to coordinate with the department heads in an effort to ensure all repair and maintenance cost stay inside budgetary guidelines. The maintenance shop provides professional and courteous service, while efficiently performing their duties on all county vehicles.

PROBATE COURT

The Bryan County Probate Court has jurisdiction over: Estates; Guardianships of Incapacitated Adults; Temporary Guardianships of Minors; Involuntary Treatments for Drug & Alcohol Abuse; Involuntary Commitments; Vital Records (Birth Death and Marriage Certificates); Issuance of Hand Gun Permits and Issuance of Marriage Licenses.

PUBLIC WORKS

The Bryan County Public Works department maintains all County owned roadway infrastructure and provides the traveling public with safe, reliable and aesthetically pleasing public ways. Public Works construct new roads and perform general civil work on special construction projects as well as reviews and inspects the development plans of private developers. Public Works is also responsible for all County Signs, County Bridges, and maintenance on all County buildings and grounds.



RECREATION

The Bryan County Department of Parks and Recreation is comprised of two operating divisions. Each location offers the use of their facilities for passive and leisure services to the citizens of Bryan County. Parks and Recreation services are provided in unincorporated Bryan County where they manage vast acres of park land. South Bryan maintains a facilities inventory of three recreation centers, one tennis complex, two gymnasiums and 26 athletic fields including two AstroTurf fields. While North Bryan maintains a facilities inventory of one recreation center, two hard tennis courts, one gymnasium, one multipurpose AstroTurf field and 11 athletic fields.



SENIOR CITIZENS

All seniors and family caregivers residing in Bryan County are provided with information and services that promote physical health, mental well-being and options for living that ensure personal dignity and individual choice. Our goal is to promote the independence and well-being of Bryan County older adults and to provide these individuals and their caregivers with information and access to needed services. Activities at both centers include, but are not limited to health and wellness screenings, education and programming, nutrition education, collaboration with local agencies and businesses to provide guest speakers, entertainment and resources for our senior clients.

The Georgia Constitution created the Sheriff's Office, and its duties are grounded in the common law. The Sheriff is the chief law enforcement officer of the county and is ultimately responsible for the delivery of law enforcement services.

With a staff of approximately 80, the Bryan County Sheriff's Office currently provides court security for our Superior Court Courtroom, State Court, Magistrate Court, and the Juvenile Court of Bryan County. In addition, we provide for the overall security of the Bryan County Courthouse. The Bryan County Sheriff's Office monitors sex offenders, investigates and pursues prosecution of offenders in violation. The Bryan County Sheriff's Office not only handles security of the courts, but also enforces all laws within the unincorporated and incorporated areas of the county. The Sheriff's Office operates the Bryan County Detention Center.

STATE COURT



Bryan County State Court exercises jurisdiction over all misdemeanor violations, including traffic cases, and all civil actions, regardless of the amount claimed, unless the superior court has exclusive jurisdiction (e.g., divorce, title to land, child custody, adoption, and legitimization). Bryan County State Court is authorized by statute to hold hearings regarding applications for and issuance of search and arrest warrants and to hold preliminary hearings. These courts may also punish contempt by imposing a fine and/or a jail sentence. By constitutional provision, the state courts have the authority to review lower court decisions, if the power is provided by statute.



SUMMER LUNCH PROGRAM

The Bryan County Summer Food Service Program (SFSP) is a federally funded initiative that provides healthy meals at no cost for children in eligible areas during the summer months. This program has been operational in Bryan County for over 20 years.

There are 18 sites throughout Bryan County, with 15 sites on the North End and three sites on the South End. Sites vary by size, location, and demographics and are located at community centers, parks, churches, summer camps, recreation centers, playgrounds, or other local community areas where children congregate.

SUPERIOR COURT

The Superior Court of Bryan County is the highest-ranking local court, having jurisdiction over all criminal felony cases and major civil cases involving Bryan County Government. The responsibilities of the court include determination of a defendant's competence to stand trial, the admissibility of a confession, and the legality of a written document. The court also resolves cases involving child custody, criminal cases with or without a jury, and issues fines and/or sentences upon conviction.



TAX ASSESSOR

The Tax Assessor's Office locates inventories and sets values for all taxable property within Bryan County. The County Assessor is appointed and charged by law with the responsibility of independent oversight and preparation of the annual local property assessments. It is the Bryan County Tax Assessor's responsibility to ensure that the annual tax digest is complete and accurate. The Bryan County Tax Assessor maintains records for all 19,384 real estate parcels and 5,159 personal property accounts in the county and its cities, including valuations, mapping, exemptions, specialized assessments, etc. The Bryan County Tax Assessor ensures all taxable property within the county is returned and assessed for taxes at its fair market value, and is uniformly assessed among property owners.

TAX COMMISSIONER

The Tax Commissioner's Office is established by the Georgia Constitution, and is responsible for every phase of collecting and distributing ad valorem property taxes, titling and registering motor vehicles and mobile homes, and administering homestead exemptions. The office is divided into two divisions: Property Tax Division & Motor Vehicle Division. The overall functions of the office include billing and collecting of ad valorem property taxes, heavy duty equipment, mobile homes and public utilities, process vehicle tax and registration, insurance and mobile home ownership registrations.



General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
TAXES			
Ad Valorem Taxes	100-00-31-1100	11,344,000	12,057,800
Timber Tax	100-00-31-1120	58,000	70,000
Collection Fee for BOE	100-00-31-1191	550,000	600,000
Collection Fee for State	100-00-31-1192	49,000	45,000
Collection Fee for Pembroke	100-00-31-1193	13,000	15,000
Collection Fee for Richmond Hill	100-00-31-1194	44,000	50,000
Agents Fees	100-00-31-1310	50,000	55,000
Motor Vehicle Tax	100-00-31-1311	200,000	170,000
TAVT - True Up	100-00-31-1315	460,000	2,520,000
TVAT - LOST	100-00-31-1316	515,000	0
TAVT- SPLOST	100-00-31-1317	515,000	0
AAVT	100-00-31-1318	23,000	23,000
Postage	100-00-31-1392	12,000	12,000
Insurance Lapse Fee	100-00-31-1393	10,000	10,000
Property Not On Digest	100-00-31-1500	150,000	155,000
Tax Sales Advertisements	100-00-31-1195	1,500	1,500
Real Estate Intangibles	100-00-31-1700	500,000	450,000
Collection Fee Sales Tax	100-00-31-3901	1,200	1,200
Interest/Penalties/Delinquent Taxes	100-00-31-9000	160,000	150,000
FiFa	100-00-31-9500	100	100
Local Option Sales Tax	100-30-31-3100	3,654,500	3,835,000
Real Estate Transfer Tax	100-30-31-1600	190,000	200,500
Bank Occasional Tax	100-30-31-6300	40,000	40,000
Other Sources	100-00-31-1190	500	500
Digest Prior	100-00-31-1200	80,000	80,000
LICENSES, PERMITS & FEES			
Election Qualifying Fees	100-60-34-1910	300	2,000
Secondary Metals Recycler	100-70-32-1900	400	200
Animal Control Registration Fees	100-80-32-2500	28,000	30,000
FINES, FORFEITURES & PENALTIES			
Probate Court	100-60-35-1150	90,000	95,000
Magistrate Court	100-80-35-1130	58,000	60,000
Superior Court	100-50-35-1110	260,000	220,000

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	<u><i>Line Item Number</i></u>	<u><i>2019 Budget</i></u>	<u><i>2020 Budget</i></u>
State Court	100-60-35-1120	800,000	650,000
Juvenile Court	100-65-35-1160	3,000	6,000
Sheriff	100-70-34-2100	25,000	35,000
CHARGES FOR SERVICES			
Sales of Maps & Copies	100-30-34-1930	500	500
Congregate Meals	100-10-37-1003	7,000	9,000
Emergency Medical Service	100-20-34-2600	1,100,000	800,000
Animal Control Adoptions	100-80-34-6110	1,800	800
Animal Pick Up Fees	100-80-34-6111	3,000	3,000
Prisoner Boarding	100-70-34-2330	35,000	35,000
Jail Meals	100-70-34-2331	500	500
Maintenance Labor Charges	100-30-34-1751	110,000	100,000
Recreation Admission Fees - South	100-35-34-7300	500	3,000
Recreation Admission Fees - North	100-35-34-7301	5,000	5,000
Recreation Sports Fee Revenue - South	100-35-34-7500	196,000	200,000
Recreation Sports Fee Revenue - North	100-35-34-7501	44,000	45,000
Summer Camp Fees	100-35-34-7502	50,000	65,000
Smart Start Fees	100-35-34-7503	2,900	0
Concessions - South	100-35-34-7900	30,000	35,000
Concessions - North	100-35-34-7901	26,000	26,000
Snap	100-35-37-1012	0	0
INVESTMENT INCOME			
Interest Income	100-30-36-1000	300,000	300,000
INTERGOVERNMENTAL / GRANTS			
Department of Revenue - RR Car Account	100-30-31-1350	20,000	23,000
State of Georgia - EMA	100-30-33-4115	9,000	9,000
CGRDC - Senior Citizens	100-10-33-1150	70,000	90,000
Family Connections Grant	100-30-33-4155	47,000	50,000
Department of Transportation	100-30-33-4113	454,800	500,100
Summer Lunch Program	100-30-33-1110	60,000	50,000
MISCELLANEOUS REVENUE			
Rents DFCS/Pembroke	100-50-38-1003	107,000	101,000
Rents - DJJ	100-50-38-1004	34,000	33,000
Rents - Aging	100-50-38-1007	50,000	0

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	<u><i>Line Item Number</i></u>	<u><i>2019 Budget</i></u>	<u><i>2020 Budget</i></u>
Tower Contract	100-30-38-1001	9,000	10,000
Recreation Rental Fees - South	100-35-38-1013	9,200	5,000
Recreation Rental Fees - North	100-35-38-1014	2,500	2,000
Donations To Food Bank	100-30-37-1003	2,000	2,000
Animal Control Donations	100-80-34-1001	1,000	1,000
Recreation Sponsorships/Donations -South	100-35-37-1010	2,000	5,000
Recreation Sponsorships/Donations -North	100-35-37-1011	1,000	1,000
Miscellaneous Receipts	100-30-38-9001	5,000	5,000
Use of Fund Balance	100-30-39-9000	350,000	300,000
TOTAL		23,031,200	24,454,700

General / County-Wide Services Fund

BUDGET EXPENDITURE SUMMARY

<i>DEPARTMENT</i>	<i>2019 Budget</i>	<i>2020 Budget</i>
Animal Control	274,300	278,650
Automotive Shop	381,450	399,000
Clerk of Courts	690,050	709,300
Coroner	35,450	38,700
County Buildings Maintenance	352,900	377,600
County Government	1,955,100	2,287,500
Department of Aging	20,050	18,950
Develop. Auth. of Bryan County	577,650	577,650
E - 911 (General Fund Allocation)	684,200	547,250
Elections	360,000	327,200
Emergency Management	230,700	301,500
Emergency Medical Services	3,408,600	4,057,300
Extension Service	98,600	103,000
Family & Children Services	98,100	91,800
Family Connections	220,000	241,100
Forestry	52,600	52,500
Health Department	192,150	187,150
Juvenile Court	190,500	189,100
Juvenile Justice	36,950	34,950
Libraries	353,800	354,000
Magistrate Court	190,850	193,100
Probate Court	300,500	305,300
Public Works Department	2,700,000	2,630,600
Recreation	2,121,350	2,318,750
Senior Citizens	567,400	592,050
Sheriffs Department	5,076,550	5,243,200
State Court	495,100	482,800
Summer Lunch Program	99,800	98,850
Superior Court	377,700	371,700
Tax Assessor	596,600	653,400
Tax Commissioner	801,600	817,500
Unincorporated County Govt Allocation	(322,000)	(300,000)
Unincorporated Emergency Mgt Allocation	(90,800)	(112,400)
Water & Sewer County Govt Allocation	(102,000)	(158,000)
Infrastructure & Facilites Planning Allocation	127,230	143,650
TOTAL	23,153,030	24,454,700

General / County-Wide Services Fund

Animal Control - Department 138

<u><i>Expenditure</i></u>	<u><i>Line Item Number</i></u>	<u><i>2019 Budget</i></u>	<u><i>2020 Budget</i></u>
Payroll	100-138-3910-51-1100	114,200	119,500
Part Time Payroll	100-138-3910-51-1200	14,000	17,000
Overtime	100-138-3910-51-1300	8,000	8,000
Health Insurance	100-138-3910-51-2100	23,500	23,800
Dental/Vision Insurance	100-138-3910-51-2102	1,300	1,500
FICA	100-138-3910-51-2200	10,500	11,100
Retirement	100-138-3910-51-2400	11,600	4,250
Workers Compensation Ins.	100-138-3910-51-2700	2,200	2,300
Medical Expense	100-138-3910-51-2900	0	100
Phone Allowance	100-138-3910-51-2903	0	0
<u><i>Purchased / Contracted Services</i></u>			
Attorney & Legal Fees	100-138-3910-52-1202	500	500
Monthly Dumpster Fee	100-138-3910-52-2110	1,200	1,200
Equipment Maintenance	100-138-3910-52-2200	1,000	1,000
Vehicle Maintenance	100-138-3910-52-2201	3,000	3,000
Building Maint. & Repairs	100-138-3910-52-2203	2,000	2,000
Software Maintenance	100-138-3910-52-2210	0	500
Insurance-Veh./Bldg./Liab.	100-138-3910-52-3103	3,100	5,100
Telephone	100-138-3910-52-3200	3,000	3,000
Air Card	100-138-3910-52-3203	500	500
Legal Advertisements	100-138-3910-52-3300	200	200
Training and Accommodations	100-138-3910-52-3500	2,000	2,000
Mileage	100-138-3910-52-3501	500	500
Dues, Subscriptions, Etc.	100-138-3910-52-3600	500	500
Pest Control	100-138-3910-52-3900	800	800
Vet & Medicine	100-138-3910-52-3902	4,000	4,000
Supplement	100-138-3910-52-3910	12,000	13,000
<u><i>Supplies</i></u>			
Office Supplies	100-138-3910-53-1100	500	500
Postage	100-138-3910-53-1101	200	200
Cleaning Supplies	100-138-3910-53-1103	4,000	4,000
Pet Supplies	100-138-3910-53-1105	500	500
Heating Fuel	100-138-3910-53-1220	1,200	1,200
Utilities	100-138-3910-53-1230	20,000	18,100
Gasoline & Oil	100-138-3910-53-1270	12,000	12,000
Dog & Cat Food	100-138-3910-53-1300	3,000	3,000
Operating Supplies	100-138-3910-53-1700	5,000	5,000

General / County-Wide Services Fund

Animal Control - Department 138

Tires	100-138-3910-53-1701	1,500	1,500
Uniforms	100-138-3910-53-1703	800	800
Miscellaneous Equipment	100-138-3910-54-2500	5,000	5,000
<u><i>Other Costs</i></u>			
Damage Claims	100-138-3910-57-3002	500	1,000
License	100-138-3910-57-3800	500	500
<u><i>Capital Outlays</i></u>			
TOTAL		274,300	278,650

General / County-Wide Services Fund

Automotive Shop - Department 142

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-142-4900-51-1100	207,200	209,500
Part Time Payroll	100-142-4900-51-1200	0	0
Overtime	100-142-4900-51-1300	1,000	1,000
Health Insurance	100-142-4900-51-2100	36,450	45,700
Dental/Vision Insurance	100-142-4900-51-2102	2,000	2,100
FICA	100-142-4900-51-2200	16,000	16,200
Retirement	100-142-4900-51-2400	23,300	31,700
Workers Compensation Ins.	100-142-4900-51-2700	5,900	4,700
Phone Allowance	100-142-4900-51-2903	600	600
<u>Purchased / Contracted Services</u>			
Monthly Dumpster Fee	100-142-4900-52-2110	1,600	1,600
Safety Kleen Contract	100-142-4900-52-2130	900	900
Equipment Maintenance	100-142-4900-52-2200	2,000	2,000
Vehicle Maintenance	100-142-4900-52-2201	5,000	5,000
Building Maint. & Repairs	100-142-4900-52-2203	5,000	5,000
Gas System Repairs	100-142-4900-52-2207	1,500	1,500
Motor Pool Vehicle Maint.	100-142-4900-52-2209	1,000	1,000
Software Maintenance	100-142-4900-52-2210	6,500	4,000
Fleetwise Software Supp.	100-142-4900-52-2212	750	750
Insurance-Veh./Bldg./Liab.	100-142-4900-52-3103	5,000	5,500
Telephone	100-142-4900-52-3200	5,500	5,500
Air Cards	100-142-4900-52-3203	600	600
Legal Advertisements	100-142-4900-52-3300	100	100
Travel (Training)	100-142-4900-52-3500	5,500	5,500
Pest Control	100-142-4900-52-3900	250	250
Drug & Alcohol Testing	100-142-4900-52-3902	300	300
<u>Supplies</u>			
Utilities	100-142-4900-53-1230	8,000	8,000
Gasoline & Oil	100-142-4900-53-1270	25,000	25,000
Small Tools	100-142-4900-53-1600	1,000	1,000
Operating Supplies	100-142-4900-53-1700	3,000	3,000
Tires	100-142-4900-53-1701	1,000	1,000
Uniforms	100-142-4900-53-1703	3,500	4,000
<u>Capital Outlays</u>			
Miscellaneous Equipment	100-142-4900-54-2515	6,000	6,000
TOTAL		381,450	399,000

General / County-Wide Services Fund

Clerk of Courts - Department 102

<i><u>Expenditure</u></i>	<i><u>Line Item Number</u></i>	<i><u>2019 Budget</u></i>	<i><u>2020 Budget</u></i>
Payroll	100-102-2180-51-1100	426,600	426,600
Part Time Payroll	100-102-2180-51-1200	10,000	5,400
Overtime	100-102-2180-51-1300	500	500
Health Insurance	100-102-2180-51-2100	54,000	55,400
Dental/Vision Insurance	100-102-2180-51-2102	3,200	3,100
FICA	100-102-2180-51-2200	33,500	33,100
Retirement	100-102-2180-51-2400	16,500	28,900
Workers Compensation Ins.	100-102-2180-51-2700	3,200	3,200
Medical Expenses	100-102-2180-51-2900	50	50
Insurance Supplement	100-102-2180-51-2901	6,000	7,200
Cell Phone Allowance	100-102-2180-51-2903	600	600
<i><u>Purchased / Contracted Services</u></i>			
Security System Monitoring	100-102-2180-52-1304	500	800
Monthly Dumpster Fee	100-102-2180-52-2110	400	500
Janitorial Services	100-102-2180-52-2130	5,500	6,500
Equipment Maintenance	100-102-2180-52-2200	10,000	11,000
Building Maintenance & Repairs	100-102-2180-52-2203	6,000	5,000
Software Maintenance	100-102-2180-52-2210	25,000	24,250
Insurance-Veh./Bldg./Liab.	100-102-2180-52-3103	6,700	7,600
Telephone	100-102-2180-52-3200	5,600	10,000
Legal Advertisements	100-102-2180-52-3300	500	500
Training and Accommodations	100-102-2180-52-3500	1,700	1,700
Mileage	100-102-2180-52-3501	2,500	2,500
Dues, Subscriptions, Etc.	100-102-2180-52-3600	800	800
BOE Training	100-102-2180-52-3700	1,200	1,300
Pest Control	100-102-2180-52-3900	500	300
Deed Indexing	100-102-2180-52-3919	32,000	35,000
<i><u>Supplies</u></i>			
Office Supplies	100-102-2180-53-1100	7,000	9,000
Postage	100-102-2180-53-1101	10,000	10,000
Utilities	100-102-2180-53-1230	17,000	11,500
Janitorial Supplies	100-102-2180-53-1712	2,000	2,000
<i><u>Capital Outlays</u></i>			
Miscellaneous Equipment	100-102-2180-54-2500	1,000	5,000
TOTAL		690,050	709,300

General / County-Wide Services Fund

Coroner - Department 103

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-103-3700-51-1100	12,000	15,000
Part Time Payroll	100-103-3700-51-1200	9,200	9,200
Health Insurance	100-103-3700-51-2100	2,150	2,050
Dental/Vision Insurance	100-103-3700-51-2102	1,100	1,100
FICA	100-103-3700-51-2200	1,700	1,900
Workers Compensation Ins.	100-103-3700-51-2700	800	900
<u>Purchased / Contracted Services</u>			
Vehicle Maintenance	100-103-3700-52-2201	500	500
Insurance-Veh./Bldg./Liab.	100-103-3700-52-3103	500	550
Telephone	100-103-3700-52-3200	200	200
Travel and Accommodations	100-103-3700-52-3500	2,000	2,000
Mileage	100-103-3700-52-3600	150	150
Dues, Subscriptions, Etc.	100-103-3700-52-3601	300	300
Jury Fees	100-103-3700-52-3700	0	0
Training	100-103-3700-52-3900	1,000	1,000
Court Recorder	100-103-3700-52-3900	0	0
Transport Service	100-103-3700-52-3922	2,500	2,500
<u>Supplies</u>			
Body Bags	100-103-3700-53-1700	1,200	1,200
Uniforms	100-103-3700-53-1703	150	150
<u>Capital Outlays</u>			
TOTAL		35,450	38,700

General / County-Wide Services Fund

County Building Maintenance - Department 106

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-106-1565-51-1100	214,000	219,000
Part Time	100-106-1565-51-1200	0	0
Overtime	100-106-1565-51-1300	800	800
Health Insurance	100-106-1565-51-2100	50,200	50,000
Dental/Vision Insurance	100-106-1565-51-2102	2,700	3,100
FICA	100-106-1565-51-2200	16,500	16,900
Retirement	100-106-1565-51-2400	5,000	16,000
Workers Compensation Ins.	100-106-1565-51-2700	10,300	10,600
Medical Expenses	100-106-1565-51-2900	300	300
Insurance Supplement	100-106-1565-51-2901	2,400	2,400
Phone Allowance	100-106-1565-51-2903	600	600
<u>Purchased / Contracted Services</u>			
Grounds Maintenance	100-106-1565-52-2140	5,100	5,100
Vehicle Maintenance	100-106-1565-52-2201	4,000	4,000
Equipment Repair	100-106-1565-52-2202	0	0
Building Maint. & Repairs	100-106-1565-52-2203	7,500	15,000
Elevator Maintenance	100-106-1565-52-2210	5,500	5,500
Insurance-Veh./Bldg./Liab.	100-106-1565-52-3103	4,000	4,500
Telephone	100-106-1565-52-3200	1,500	1,500
Legal Advertisements	100-106-1565-52-3300	300	300
Pest Control	100-106-1565-52-3900	1,100	1,100
<u>Supplies</u>			
Operating Supplies	100-106-1565-53-1100	8,000	5,000
Gasoline & Oil	100-106-1565-53-1270	8,000	10,000
Tools	100-106-1565-53-1600	500	500
Tires	100-106-1565-53-1701	1,000	1,000
Uniforms	100-106-1565-53-1702	3,000	3,800
<u>Capital Outlays</u>			
Miscellaneous Equipment	100-106-1565-54-2501	600	600
TOTAL		352,900	377,600

General / County-Wide Services Fund

County Government - Department 104

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-104-1510-51-1100	942,800	958,300
Part Time Payroll	100-104-1510-51-1200	66,000	116,000
Overtime	100-104-1510-51-1300	2,500	5,000
Health Insurance	100-104-1510-51-2100	70,600	116,200
HRA-Health Reimburse	100-104-1510-51-2101	15,000	100,000
Dental/Vision Insurance	100-104-1510-51-2102	4,400	7,000
FICA	100-104-1510-51-2200	77,400	81,800
Retirement	100-104-1510-51-2400	68,000	72,000
Unemployment Insurance	100-104-1510-51-2600	1,000	1,000
Workers Compensation Ins.	100-104-1510-51-2700	7,500	6,700
Medical Expenses	100-104-1510-51-2900	500	500
Insurance Supplement	100-104-1510-51-2901	22,000	17,000
Phone Allowance	100-104-1510-51-2903	3,000	3,000
<u>Purchased / Contracted Services</u>			
Consulting	100-104-1510-52-1100	60,000	30,000
Transportation Consulting	100-104-1510-52-1101	0	0
Audit	100-104-1510-52-1201	55,000	55,000
Attorney & Legal Fees	100-104-1510-52-1202	75,000	75,000
Public Outreach	100-104-1510-52-1203	60,000	75,000
Managerial Personnel Search	100-104-1510-52-1205	15,000	10,000
Security System Monitoring	100-104-1510-52-1304	1,600	2,000
Payroll Processing Contract	100-104-1510-52-1305	5,000	65,000
Monthly Dumpster Fee	100-104-1510-52-2110	500	500
Janitorial Services	100-104-1510-52-2130	4,000	7,000
Equipment Maintenance	100-104-1510-52-2200	10,000	13,000
Vehicle Maintenance	100-104-1510-52-2201	1,000	1,500
Building Maint. & Repairs	100-104-1510-52-2203	20,000	10,000
Software Maintenance	100-104-1510-52-2210	90,000	80,000
Insurance-Veh./Bldg./Liab.	100-104-1510-52-3103	12,000	12,000
Telephone	100-104-1510-52-3200	14,000	20,000
Air Cards	100-104-1510-52-3203	8,000	8,500
Legal Advertisements	100-104-1510-52-3300	7,000	9,000
Travel	100-104-1510-52-3500	50,000	100,000
Mileage	100-104-1510-52-3501	17,000	15,000
Dues, Subscriptions, Etc.	100-104-1510-52-3600	53,000	66,000
Contract Labor	100-104-1510-52-3850	2,200	2,200
Pest Control	100-104-1510-52-3900	500	500

General / County-Wide Services Fund

County Government - Department 104

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Drug Education Contract	100-104-1510-52-3701	3,000	0
<u>Supplies</u>			
Office Supplies	100-104-1510-53-1100	8,000	5,000
Postage	100-104-1510-53-1101	8,500	20,000
Utilities	100-104-1510-53-1230	12,000	6,500
Gasoline & Oil	100-104-1510-53-1270	5,000	5,000
Meals	100-104-1510-53-1300	4,000	5,000
Operating Supplies	100-104-1510-53-1700	30,000	30,000
Tires	100-104-1510-53-1701	1,000	1,000
Janitorial Supplies	100-104-1510-53-1712	2,000	2,500
Safety Program		0	30,000
<u>Capital Outlay</u>			
Office Furniture	100-104-1510-54-2300	10,000	10,000
Computer	100-104-1510-54-2400	10,000	10,000
Laser fiche	100-104-1510-54-2408	6,800	6,800
Miscellaneous Equipment	100-104-1510-54-2500	10,000	10,000
<u>Other Costs</u>			
Damage Claims	100-104-1510-57-3002	3,000	3,000
Contingency	100-104-1510-57-9000	0	0
<u>Debt Service</u>			
Loan / Bank Fees	100-104-1510-58-3001	300	1,000
TOTAL		1,955,100	2,287,500

General / County-Wide Services Fund

Department of Aging - Department 105

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
<u>Purchased / Contracted Services</u>			
Security System Monitoring	100-105-5442-52-1304	500	500
Monthly Dumpster Fee	100-105-5442-52-2110	300	300
Janitorial Services	100-105-5442-52-2130	1,500	1,500
Building Maint. & Repairs	100-105-5442-52-2203	2,200	2,200
Insurance-Veh./Bldg./Liab.	100-105-5442-52-3103	1,400	2,800
Telephone	100-105-5442-52-3200	2,400	2,400
Pest Control	100-105-5442-52-3900	150	150
<u>Supplies</u>			
Utilities	100-105-5442-53-1230	11,000	8,500
Operating Supplies	100-105-5442-53-1700	600	600
TOTAL		20,050	18,950

General / County-Wide Services Fund

Development Authority of Bryan County - Department 141

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Budget Request	7520.141.61.2000	577,650	577,650
TOTAL		577,650	577,650

General / County-Wide Services Fund

E-911 - Department 143

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
E-911 Shortfall	100-143-3800-61-1000	684,200	547,250
TOTAL		684,200	547,250

General / County-Wide Services Fund

Elections - Department 107

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-107-1400-51-1100	118,000	109,000
Part Time Payroll	100-107-1400-51-1200	77,000	85,000
Overtime	100-107-1400-51-1300	7,000	10,000
Health Insurance	100-107-1400-51-2100	17,700	17,200
Dental Insurance	100-107-1400-51-2102	1,100	1,200
FICA	100-107-1400-51-2200	15,500	15,700
Retirement	100-107-1400-51-2400	8,000	7,500
Workers Compensation Ins.	100-107-1400-51-2700	1,700	1,500
Insurance Supplement	100-107-1400-51-2901	0	2,400
Phone Allowance	100-107-1400-51-2903	600	1,900
<u>Purchased / Contracted Services</u>			
Attorney & Legal Fees	100-107-1400-52-1202	3,500	5,000
Election Technical Support	100-107-1400-52-1303	9,000	9,000
Security System Monitoring	100-107-1400-52-1304	200	200
Monthly Dumpster Fee	100-107-1400-52-2110	100	100
Janitorial Services	100-107-1400-52-2130	500	1,000
Equipment Maintenance	100-107-1400-52-2200	8,000	5,000
Building Maint. & Repairs	100-107-1400-52-2203	1,000	1,000
Software Maintenance	100-107-1400-52-2210	10,000	0
Calibrating Voting Machines	100-107-1400-52-2214	10,000	0
Rent	100-107-1400-52-2310	500	0
Insurance-Veh./Bldg./Liab.	100-107-1400-52-3103	3,000	2,000
Telephone	100-107-1400-52-3200	3,300	2,500
Legal Advertisements	100-107-1400-52-3300	2,000	1,500
Printing	100-107-1400-52-3400	20,000	8,000
Training and Accommodations	100-107-1400-52-3500	7,500	10,000
Mileage	100-107-1400-52-3501	5,000	3,000
Dues, Subscriptions, Etc.	100-107-1400-52-3600	500	600
Pest Control	100-107-1400-52-3900	300	300
<u>Supplies</u>			
Office Supplies	100-107-1400-53-1100	3,500	4,000
Postage	100-107-1400-53-1101	7,000	7,000
Utilities	100-107-1400-53-1230	3,000	2,100
Meals	100-107-1400-53-1300	8,000	5,000
Janitorial Supplies	100-107-1400-53-1712	500	500

General / County-Wide Services Fund

Elections - Department 107

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
<i>Capital Outlays</i>			
Miscellaneous Equipment	100-107-1400-54-2500	7,000	8,000
TOTAL		360,000	327,200

General / County-Wide Services Fund

Emergency Management - Department 131

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-131-3920-51-1100	100,000	160,000
Part Time Payroll	100-131-3920-51-1200	25,000	0
Health Insurance	100-131-3920-51-2100	7,100	1,000
Dental/Vision Insurance	100-131-3920-51-2102	600	800
FICA	100-131-3920-51-2200	9,600	12,300
Retirement	100-131-3920-51-2400	100	15,000
Workers Compensation Ins.	100-131-3920-51-2700	1,000	1,000
Phone Allowance	100-131-3920-51-2903	1,200	2,000
<u>Purchased / Contracted Services</u>			
Equipment Maintenance & Repair	100-131-3920-52-2200	5,000	5,000
Vehicle Maintenance& Repair	100-131-3920-52-2201	10,000	6,000
Building Maint. & Repairs	100-131-3920-52-2203	1,000	1,000
Software Maintenance	100-131-3920-52-2210	500	500
Insurance-Veh./Bldg./Liab.	100-131-3920-52-3103	1,200	1,200
Telephone	100-131-3920-52-3200	5,000	6,000
Air Cards	100-131-3920-52-3203	1,000	1,200
Travel	100-131-3920-52-3500	2,000	3,000
Dues, Subscriptions, Etc.	100-131-3920-52-3600	15,000	20,000
MCV Upkeep/On-Board T	100-131-3920-52-3605	25,000	25,000
Training	100-131-3920-52-3700	2,000	2,000
Pest Control	100-131-3920-52-3900	300	300
<u>Supplies</u>			
Office Supplies	100-131-3920-53-1100	500	1,000
Postage	100-131-3920-53-1101	100	100
Utilities	100-131-3920-53-1230	5,000	5,000
Gasoline & Oil	100-131-3920-53-1270	6,000	8,000
Operating Supplies	100-131-3920-53-1700	1,000	5,000
Computer Program	100-131-3920-53-1702	500	1,000
Uniforms	100-131-3920-53-1703	1,000	1,500
<u>Capital Outlays</u>			
Computer/Computer Equipment	100-131-3920-54-2400	1,000	1,000
Miscellaneous Equipment	100-131-3920-54-2500	2,000	2,500
Radios	100-131-3920-54-2507	1,000	13,100
TOTAL		230,700	301,500

General / County-Wide Services Fund

Emergency Medical Service - Department 126

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-126-3630-51-1100	1,873,100	2,368,000
Part Time Payroll	100-126-3630-51-1200	60,000	100,000
Overtime	100-126-3630-51-1300	184,000	230,000
Health Insurance	100-126-3630-51-2100	216,500	295,500
Dental/Vision Insurance	100-126-3630-51-2102	14,000	18,000
FICA	100-126-3630-51-2200	162,000	206,400
Retirement	100-126-3630-51-2400	130,000	131,000
Workers Compensation Ins.	100-126-3630-51-2700	130,800	167,600
Medical Expenses	100-126-3630-51-2900	6,000	8,000
Insurance Supplement	100-126-3630-51-2901	28,000	23,000
Phone Allowance	100-126-3630-51-2903	4,000	4,200
<u>Purchased / Contracted Services</u>			
Consulting	100-126-3630-52-1100	500	500
Attorney & Legal Fees	100-126-3630-52-1202	500	500
Equipment Maintenance & Repair	100-126-3630-52-2200	18,000	10,000
Vehicle Maintenance & Repair	100-126-3630-52-2201	50,000	50,000
Building Maint. & Repairs	100-126-3630-52-2203	20,000	15,000
Radio Repairs	100-126-3630-52-2205	2,000	5,000
Computer/Computer Rep.	100-126-3630-52-2210	2,000	2,000
Insurance-Veh./Bldg./Liab.	100-126-3630-52-3103	22,000	22,000
Telephone	100-126-3630-52-3200	10,000	10,000
Legal Advertisements	100-126-3630-52-3300	500	500
Travel and Accommodations	100-126-3630-52-3500	20,000	6,000
Dues, Subscriptions, Etc.	100-126-3630-52-3600	500	500
Training	100-126-3630-52-3700	1,000	8,000
License	100-126-3630-52-3800	28,000	28,000
Pest Control	100-126-3630-52-3900	800	1,000
Drug & Alcohol Testing	100-126-3630-52-3902	1,000	1,000
Medical Dir. Supplement	100-126-3630-52-3916	10,000	10,000
<u>Supplies</u>			
Office Supplies	100-126-3630-53-1100	1,000	2,500
Postage	100-126-3630-53-1101	100	500
St. Joseph Drug Contract	100-126-3630-53-1105	15,000	15,000
Utilities	100-126-3630-53-1230	18,000	18,200
Gasoline & Oil	100-126-3630-53-1270	70,000	70,000

General / County-Wide Services Fund

Emergency Medical Service - Department 126

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Operating Supplies	100-126-3630-53-1700	60,000	60,000
Uniforms	100-126-3630-53-1703	15,000	12,000
Medical Supplies	100-126-3630-53-1713	80,000	75,000
<u>Capital Outlays</u>			
Miscellaneous Equipment	100-126-3630-54-2500	50,000	10,000
Portable Radios	100-126-3630-54-2507	5,000	13,100
<u>Other Costs</u>			
Ambulance Equipment	100-126-3630-54-2511	60,000	20,000
<u>Debt Service</u>			
EMS Notes Payable - Principal	100-126-3630-58-1312	36,100	36,100
EMS Notes Payable -Interest	100-126-3630-58-2312	3,200	3,200
TOTAL		3,408,600	4,057,300

General / County-Wide Services Fund

Extension Service - Department 108

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-108-7130-51-1100	0	0
Part Time Payroll	100-108-7130-51-1200	0	0
Health Insurance	100-108-7130-51-2100	0	0
Dental/Vision Insurance	100-108-7130-51-2102	0	0
FICA	100-108-7130-51-2200	0	0
Retirement	100-108-7130-51-2400	0	0
<u>Purchased / Contracted Services</u>			
Contract Agreement	100-108-7130-52-1303	61,000	67,000
Security System Monitoring	100-108-7130-52-1304	2,000	2,000
Janitorial Services	100-108-7130-52-2130	0	0
Equipment Maintenance	100-108-7130-52-2200	2,300	2,300
Vehicle Maintenance	100-108-7130-52-2201	1,500	1,500
Building Maint. & Repairs	100-108-7130-52-2203	1,000	1,000
Self Storage/Rental	100-108-7130-52-2310	600	600
Insurance-Veh./Bldg./Liab.	100-108-7130-52-3103	2,300	2,500
Telephone	100-108-7130-52-3200	2,500	2,500
Legal Advertisements	100-108-7130-52-3300	0	0
Training and Accommodations	100-108-7130-52-3500	1,000	1,000
Mileage	100-108-7130-52-3501	4,000	4,000
State 4-H Council	100-108-7130-52-3502	800	800
JR/SR DPA	100-108-7130-52-3503	3,500	3,500
Dues, Subscriptions, Etc.	100-108-7130-52-3600	500	500
Conferences	100-108-7130-52-3700	600	600
Pest Control	100-108-7130-52-3900	1,200	1,200
<u>Supplies</u>			
Office Supplies	100-108-7130-53-1100	2,700	2,700
Postage	100-108-7130-53-1101	500	500
Utilities	100-108-7130-53-1230	5,000	3,200
Gasoline & Oil	100-108-7130-53-1270	1,500	1,500
Operating Supplies	100-108-7130-53-1700	1,000	1,000
Ext. Education Material	100-108-7130-53-1701	1,800	1,800
Janitorial Supplies	100-108-7130-53-1712	300	300
<u>Capital Outlays</u>			
Vehicle	100-108-7130-54-2200	0	0
Computer Update	100-108-7130-54-2401	0	0
Miscellaneous Equipment	100-108-7130-54-2500	1,000	1,000
TOTAL		98,600	103,000

General / County-Wide Services Fund

Family and Children Services - Department 109

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Monthly Dumpster Fee	100-109-5441-52-2110	1,000	1,000
Janitorial Services	100-109-5441-52-2130	3,100	3,100
Building Maint. & Repairs	100-109-5441-52-2203	4,000	4,000
Insurance-Veh./Bldg./Liab.	100-109-5441-52-3103	5,000	2,400
Telephone	100-109-5441-52-3200	0	0
Travel	100-109-5441-52-3500	0	0
Seminars	100-109-5441-52-3700	0	0
Pest Control	100-109-5441-52-3900	600	600
<u>Supplies</u>			
Utilities	100-109-5441-53-1230	12,000	8,300
Operating Supplies	100-109-5441-53-1700	200	200
Janitorial Supplies	100-109-5441-53-1712	500	500
<u>Other Costs</u>			
Food Stamp Program	100-109-5441-57-2002	0	0
<u>Debt Service</u>			
DFCS Facility - Principal	100-109-5441-58-1305	53,600	53,600
DFCS Facility - Interest	100-109-5441-58-2305	18,100	18,100
TOTAL		98,100	91,800

General / County-Wide Services Fund

Family Connections - Department 144

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-144-5550-51-1100	100,450	112,450
Part Time Payroll	100-144-5550-51-1200	9,700	12,050
Health Insurance	100-144-5550-51-2100	22,000	19,050
Dental Insurance	100-144-5550-51-2102	2,000	1,250
FICA	100-144-5550-51-2200	8,500	8,800
Retirement	100-144-5550-51-2400	7,000	7,500
Workers Compensation Ins.	100-144-5550-51-2700	900	800
Phone Allowance	100-144-5550-51-2903	1,200	1,200
<u>Purchased / Contracted Services</u>			
First Step Program	100-144-5550-52-1219	15,000	15,000
Security System Monitoring	100-144-5550-52-1304	900	900
Janitorial Services	100-144-5550-52-2130	1,500	1,500
Vehicle Maintenance	100-144-5550-52-2201	1,000	1,000
Building Maintenance & Repairs	100-144-5550-52-2203	3,000	3,000
Software Maintenance	100-144-5550-52-2210	1,500	1,500
Insurance-Veh./Bldg./Liab.	100-144-5550-52-3103	750	3,600
Telephone	100-144-5550-52-3200	5,000	5,000
Air Card	100-144-5550-52-3203	500	500
Printing	100-144-5550-52-3400	500	500
Travel	100-144-5550-52-3500	2,000	2,000
Mileage	100-144-5550-52-3501	2,000	3,000
Subscriptions	100-144-5550-52-3600	300	300
Training	100-144-5550-52-3700	1,000	1,000
Pest Control	100-144-5550-52-3900	800	800
Contracts	100-144-5550-52-3910	4,500	4,500
<u>Supplies</u>			
Office Supplies	100-144-5550-53-1100	1,500	1,500
Postage	100-144-5550-53-1101	100	100
Utilities	100-144-5550-53-1230	10,000	8,600
Gasoline & Oil	100-144-5550-53-1270	2,000	2,000
Operating Supplies	100-144-5550-53-1700	1,000	5,000
Meetings	100-144-5550-53-1705	2,000	2,000
<u>Capital Outlays</u>			
Miscellaneous Equipment	100-144-5550-54-2500	3,000	3,500
<u>Other Costs</u>			
Youth Development	100-144-5550-57-2003	8,000	10,000
Client Benefits	100-144-5550-57-3001	200	200
Consumer Support	100-144-5550-57-3005	200	200
TOTAL		220,000	241,100

General / County-Wide Services Fund

Forestry Commission - Department 111

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-111-7140-51-1100	26,500	26,500
Health Insurance	100-111-7140-51-2100	6,500	6,200
Dental/Vision Insurance	100-111-7140-51-2102	600	600
FICA	100-111-7140-51-2200	2,100	2,100
Retirement	100-111-7140-51-2400	3,800	4,000
Workers Compensation Ins	100-111-7140-51-2700	200	200
<u>Purchased / Contracted Services</u>			
Insurance-Veh./Bldg./Liab.	100-111-7140-52-3103	600	600
<u>Other Costs</u>			
Budget Request	100-111-7140-57-2000	12,300	12,300
TOTAL		52,600	52,500

General / County-Wide Services Fund

Health Department - Department 112

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Security System Monitoring	100-112-5110-52-1304	2,000	2,000
Monthly Dumpster Fee	100-112-5110-52-2110	350	350
Janitorial Services	100-112-5110-52-2130	8,000	8,000
Building Maint. & Repairs	100-112-5110-52-2203	3,600	3,600
Equipment Maintenance	100-112-5110-52-2200	300	300
Insurance-Veh./Bldg./Liab.	100-112-5110-52-3103	3,300	3,800
Telephone/Pager	100-112-5110-52-3200	3,400	3,400
Pest Control	100-112-5110-52-3900	500	500
<u>Supplies</u>			
Utilities	100-112-5110-53-1230	30,000	24,500
Cleaning Supplies	100-112-5110-53-1103	1,000	1,000
<u>Other Financing Uses</u>			
Budget Request	100-112-5110-61-2000	139,700	139,700
TOTAL		192,150	187,150

General / County-Wide Services Fund

Juvenile Court - Department 151

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Health Insurance	100-151-2600-51-2100	\$10,600	\$10,100
<i>Purchased / Contracted Services</i>			
Court Reporting Service	100-151-2600-52-1300	\$27,500	\$27,500
Security System Monitoring	100-151-2600-52-1304	\$100	\$100
Monthly Dumpster Fee	100-151-2600-52-2110	\$100	\$100
Janitorial Services	100-151-2600-52-2130	\$1,000	\$1,000
Building Maint. & Repairs	100-151-2600-52-2203	\$1,000	\$1,000
Insurance-Veh./Bldg./Liab.	100-151-2600-52-3103	\$1,100	\$1,100
Telephone	100-151-2600-52-3200	\$500	\$500
Legal Advertisements	100-151-2600-52-3300	\$200	\$200
Travel	100-151-2600-52-3500	\$4,000	\$4,000
Pest Control	100-151-2600-52-3900	\$200	\$200
Juvenile Judge's Budget	100-151-2600-52-3905	\$2,000	\$2,000
Juvenile Judge Supplement	100-151-2600-52-3910	\$38,000	\$38,000
Public Defender	100-151-2600-52-3920	\$100,000	\$100,000
<i>Supplies</i>			
Utilities	100-151-2600-53-1230	\$3,200	\$2,300
Office Supplies	100-151-2600-53-1100	\$500	\$500
Janitorial Supplies	100-151-2600-53-1230	\$500	\$500
<i>Other Costs</i>			
Juvenile Offender Program	100-151-2600-57-3003	\$0	\$0
TOTAL		190,500	189,100

General / County-Wide Services Fund

Juvenile Justice - Department 153

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Security System Monitoring	100-153-5560-52-1304	100	100
Monthly Dumpster Fee	100-153-5560-52-2110	400	400
Janitorial Services	100-153-5560-52-2130	1,000	1,000
Building Maintenance & Repairs	100-153-5560-52-2203	1,100	1,100
Insurance-Veh./Bldg./Liab.	100-153-5560-52-3103	2,100	2,100
Telephone	100-153-5560-52-3200	800	800
Pest Control	100-153-5560-52-3900	250	250
<u>Supplies</u>			
Utilities	100-153-5560-53-1230	7,000	5,000
Operating Supplies	100-153-5560-53-1700	200	200
<u>Debt Service</u>			
DJJ Facility - Principal	100-153-5560-58-1305	17,900	17,900
DJJ Facility - Interest	100-153-5560-58-2305	6,100	6,100
TOTAL		36,950	34,950

General / County-Wide Services Fund

Libraries - Department 113

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Insurance-Veh./Bldg./Liab.	100-113-6500-52-3103	3,800	4,000
Budget Request	100-113-6500-57-1000	350,000	350,000
TOTAL		353,800	354,000

General / County-Wide Services Fund

Magistrate Court - Department 121

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-121-2400-51-1100	103,700	92,000
Part Time Payroll	100-121-2400-51-1200	8,000	17,750
Health Insurance	100-121-2400-51-2100	5,700	9,600
Dental /Vision Insurance	100-121-2400-51-2102	700	700
FICA	100-121-2400-51-2200	8,600	8,400
Retirement	100-121-2400-51-2400	10,700	0
Workers Compensation Ins.	100-121-2400-51-2700	900	700
Medical Expenses	100-121-2400-51-2900	0	250
Insurance Supplement	100-121-2400-51-2901	2,500	2,500
<u>Purchased / Contracted Services</u>			
Substitute Judge	100-121-2400-52-1213	2,000	2,000
Monthly Dumpster Fee	100-121-2400-52-2110	150	150
Security System Monitoring	100-121-2400-52-1304	200	200
Janitorial Services	100-121-2400-52-2130	1,600	2,000
Equipment Maintenance	100-121-2400-52-2200	3,000	4,500
Vehicle Maintenance	100-121-2400-52-2201	1,000	1,500
Building Maintenance & Repairs	100-121-2400-52-2203	5,000	2,500
Software Maintenance	100-121-2400-52-2210	2,500	12,000
Insurance-Veh./Bldg./Liab.	100-121-2400-52-3103	2,100	2,100
Telephone	100-121-2400-52-3200	5,000	5,000
Legal Advertisements	100-121-2400-52-3300	500	500
Travel	100-121-2400-52-3500	2,500	2,500
Mileage	100-121-2400-52-3501	1,500	1,500
Dues, Subscriptions, Etc.	100-121-2400-52-3600	1,000	3,000
Pest Control	100-121-2400-52-3900	100	150
Interpreter Service	100-121-2400-52-3902	500	500
<u>Supplies</u>			
Office Supplies	100-121-2400-53-1100	2,000	3,000
Utilities	100-121-2400-53-1230	5,400	4,100
Gasoline & Oil	100-121-2400-53-1270	2,000	2,000
Law Books & Online Legal Research	100-121-2400-53-1400	5,500	5,500
Janitorial Supplies	100-121-2400-53-1712	500	500
<u>Capital Outlay</u>			
Computer	100-121-2400-54-2400	5,000	5,000
Miscellaneous Equipment	100-121-2400-54-2500	1,000	1,000
TOTAL		190,850	193,100

General / County-Wide Services Fund

Probate Court - Department 114

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-114-2450-51-1100	175,000	178,000
Overtime	100-114-2450-51-1300	500	500
Health Insurance	100-114-2450-51-2100	37,500	33,300
Dental/Vision Insurance	100-114-2450-51-2102	3,200	1,550
FICA	100-114-2450-51-2200	14,000	13,700
Retirement	100-114-2450-51-2400	6,000	6,700
Workers Compensation Ins.	100-114-2450-51-2700	1,300	1,200
Insurance Supplement	100-114-2450-51-2901	2,400	2,450
<u>Purchased / Contracted Services</u>			
Security System Monitoring	100-114-2450-52-1304	0	300
Monthly Dumpster Fee	100-114-2450-52-2110	300	300
Janitorial Services	100-114-2450-52-2130	2,500	3,000
Equipment Maintenance	100-114-2450-52-2200	2,500	3,000
Building Maintenance	100-114-2450-52-2203	5,000	3,500
Software Maintenance	100-114-2450-52-2210	4,500	8,000
Insurance-Veh./Bldg./Liab.	100-114-2450-52-3103	2,500	3,100
Telephone	100-114-2450-52-3200	5,000	5,000
Legal Advertisements	100-114-2450-52-3300	500	500
PASP - Printing F. Arms Licenses	100-114-2540-52-3401	8,500	8,500
Travel	100-114-2450-52-3500	2,500	2,500
Mileage	100-114-2450-52-3501	1,500	1,500
Dues, Subscriptions, Etc.	100-114-2450-52-3600	1,500	3,500
Pest Control	100-114-2450-52-3900	300	200
Laser Imaging	100-114-2450-52-3926	0	1,500
<u>Supplies</u>			
Office Supplies	100-114-2450-53-1100	4,000	4,000
Postage	100-114-2450-53-1101	1,200	2,000
Utilities	100-114-2450-53-1230	9,000	6,500
Janitorial Supplies	100-114-2450-53-1712	800	1,000
<u>Capital Outlays</u>			
Computer/Computer Rep.	100-114-2450-54-2400	5,000	5,000
Miscellaneous Equipment	100-114-2450-54-2500	3,500	5,000
TOTAL		300,500	305,300

General / County-Wide Services Fund

Public Works - Department 117

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-117-4220-51-1100	1,085,050	1,085,000
Part Time Payroll	100-117-4220-51-1200	0	40,000
Overtime	100-117-4220-51-1300	5,000	5,000
Health Insurance	100-117-4220-51-2100	193,700	183,000
Dental/Vision Insurance	100-117-4220-51-2102	8,600	12,000
FICA	100-117-4220-51-2200	83,400	86,500
Retirement	100-117-4220-51-2400	89,000	80,000
Workers Compensation Ins.	100-117-4220-51-2700	92,300	86,600
Medical Expenses	100-117-4220-51-2900	1,500	1,500
Insurance Supplement	100-117-4220-51-2901	4,850	12,000
Phone Allowance	100-117-4220-51-2903	3,000	3,600
<u>Purchased / Contracted Services</u>			
Attorney & Legal Fees	100-117-4220-52-1202	500	500
Managerial Personnel Searches	100-117-4220-52-1205	0	0
Security Systems Monitoring	100-117-4220-52-1304	600	600
Tipping Fees	100-117-4220-52-2110	4,000	4,000
Equipment Rental	100-117-4220-52-2112	8,000	16,000
Equipment Maintenance	100-117-4220-52-2200	1,200	1,200
Light Equipment Repairs	100-117-4220-52-2201	7,000	7,000
Equipment Repairs	100-117-4220-52-2202	150,000	75,000
Building Maint. & Repairs	100-117-4220-52-2203	1,000	1,000
Radio Repairs	100-117-4220-52-2205	300	300
Software Maintenance	100-117-4220-52-2210	650	11,650
Heavy Equipment Contract Maint.	100-117-4220-52-2211	29,500	15,000
Insurance-Veh./Bldg./Liab.	100-117-4220-52-3103	26,100	33,600
Telephone	100-117-4220-52-3200	15,000	8,000
Legal Advertisements	100-117-4220-52-3300	500	500
Travel	100-117-4220-52-3500	1,600	1,600
Dues, Subscriptions, Etc.	100-117-4220-52-3600	3,100	3,100
Pest Control	100-117-4220-52-3900	250	250
Drug & Alcohol Testing	100-117-4220-52-3902	600	600
Prisoner Assistance Cont.	100-117-4220-52-3905	43,000	43,000
Vegetation Control Cont.	100-117-4220-52-3906	20,000	10,000
<u>Supplies</u>			
Office Supplies	100-117-4220-53-1100	2,500	2,500
Postage	100-117-4220-53-1101	100	100

General / County-Wide Services Fund

Public Works - Department 117

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Pipe	100-117-4220-53-1105	15,000	7,000
Heating Fuel	100-117-4220-53-1220	300	300
Utilities	100-117-4220-53-1230	10,000	8,000
Gasoline & Oil	100-117-4220-53-1270	170,000	160,000
Operating Supplies	100-117-4220-53-1700	25,000	25,000
Tires	100-117-4220-53-1701	25,000	3,000
Rip Rap Material	100-117-4220-53-1702	5,000	5,000
Uniforms	100-117-4220-53-1703	10,000	13,000
Road Signs	100-117-4220-53-1710	20,000	10,000
Road Sealants	100-117-4220-53-1711	40,000	25,000
<u>Other Costs</u>			
Damage Claims	100-117-4220-57-3002	0	500
<u>Capital Outlays</u>			
Road Resurfacing (LMIG)	100-117-4220-54-1401	454,800	500,100
Street Lights	100-117-4220-54-1410	6,000	6,000
Computer	100-117-4220-54-2400	2,000	2,000
Landfill Maintenance	100-117-4560-52-2210	35,000	35,000
TOTAL		2,700,000	2,630,600

General / County-Wide Services Fund

North Bryan Recreation - Department 115

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-115-6110-51-1100	186,000	195,000
Part Time Payroll	100-115-6110-51-1200	55,000	51,000
Part Time Sports Acc	100-115-6110-51-1201	0	0
Overtime	100-115-6110-51-1300	2,000	11,500
Health Insurance	100-115-6110-51-2100	25,700	23,900
Dental/Vision Insurance	100-115-6110-51-2102	2,200	2,900
FICA	100-115-6110-51-2200	18,600	19,700
Retirement	100-115-6110-51-2400	12,000	17,000
Unemployment Insurance	100-115-6110-51-2600	0	3,750
Workers Compensation Ins.	100-115-6110-51-2700	10,100	10,800
Insurance Supplement	100-115-6110-51-2901	7,500	5,550
Phone Allowance	100-115-6110-51-2903	3,000	3,600
<u>Purchased / Contracted Services</u>			
Consulting	100-115-6110-52-1214	350	0
Monthly Dumpster Fee	100-115-6110-52-2110	4,600	3,600
Equipment Maintenance	100-115-6110-52-2200	4,500	9,000
Vehicle Maintenance	100-115-6110-52-2201	8,000	5,500
Equipment Repairs	100-115-6110-52-2202	6,000	3,000
Repair of Park Fixtures	100-115-6110-52-2203	15,000	11,000
Insecticide Treatment	100-115-6110-52-2204	18,000	40,000
Insurance-Veh./Bldg./Liab.	100-115-6110-52-3103	9,800	11,600
Telephone	100-115-6110-52-3200	5,000	3,500
Legal Advertisements	100-115-6110-52-3300	100	150
Travel	100-115-6110-52-3500	12,000	12,000
Mileage	100-115-6110-52-3501	500	500
District Tournaments	100-115-6110-52-3510	2,400	3,000
Dues, Subscriptions, Etc.	100-115-6110-52-3600	1,450	3,000
Coaches Certification	100-115-6110-52-3701	900	900
Officials	100-115-6110-52-3850	20,000	25,000
Prisoner Assist. Contract	100-115-6110-52-3851	40,000	40,000
Security	100-115-6110-52-3855	1,000	2,500
Skating Supervision	100-115-6110-52-3856	2,350	1,500
Pest Control	100-115-6110-52-3900	1,800	1,500
<u>Supplies</u>			
Office Supplies	100-115-6110-53-1100	2,500	2,000
Postage	100-115-6110-53-1101	150	150

General / County-Wide Services Fund

North Bryan Recreation - Department 115

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Utilities	100-115-6110-53-1230	61,000	37,400
Gasoline & Oil	100-115-6110-53-1270	12,000	12,000
Concession Supplies	100-115-6110-53-1590	17,000	25,000
Operating Supplies	100-115-6110-53-1700	25,000	35,000
Special Event Supplies	100-115-6110-53-1701	700	1,500
Uniforms	100-115-6110-53-1703	15,000	17,500
<u>Other Costs</u>			
Sales Tax on Concessions	100-115-6110-57-3640	1,700	2,500
<u>Capital Outlays</u>			
Sand/Clay	100-115-6110-54-1201	4,000	4,000
Electric Fixtures - Baseball	100-115-6110-54-1202	700	1,000
Contractual Lighting	100-115-6110-54-1206	1,200	1,500
Contract Work	100-115-6110-54-1210	1,000	1,000
Netting	100-115-6110-54-1215	800	2,000
Equipment for New Park	100-115-6110-54-1216	7,500	12,500
Computers	100-115-6110-54-2400	0	600
Field Equipment-Ballfields	100-115-6110-54-2505	2,500	2,500
Miscellaneous Equipment	100-115-6110-54-2510	25,000	25,000
Turf	100-115-6110-54-2534	2,000	1,000
TOTAL		655,600	706,100

General / County-Wide Services Fund

South Bryan Recreation - Department 118

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-118-6110-51-1100	451,300	445,000
Part Time Payroll	100-118-6110-51-1200	165,000	180,000
Overtime	100-118-6110-51-1300	5,600	70,000
Health Insurance	100-118-6110-51-2100	65,000	57,200
Dental/Vision Insurance	100-118-6110-51-2102	3,600	3,000
FICA	100-118-6110-51-2200	47,600	52,800
Retirement	100-118-6110-51-2400	13,000	20,000
Workers Compensation Ins.	100-118-6110-51-2700	25,700	28,700
Medical Expenses	100-118-6110-51-2900	1,000	1,200
Insurance Supplement	100-118-6110-51-2901	5,000	5,000
Phone Allowance	100-118-6110-51-2903	4,800	5,500
<u>Purchased / Contracted Services</u>			
Attorney & Legal Fees	100-118-6110-52-1202	200	200
Consultation (Sales Tax)	100-118-6110-52-1210	250	250
Monthly Dumpster Fee	100-118-6110-52-2110	9,200	9,200
Equipment Maintenance	100-118-6110-52-2200	8,000	8,000
Vehicle Maintenance	100-118-6110-52-2201	10,000	12,500
Equipment Repairs	100-118-6110-52-2202	8,000	8,000
Repair of Park Fixtures	100-118-6110-52-2203	30,000	35,000
Insecticide Treatment	100-118-6110-52-2204	35,000	45,000
Building Repairs Maint.	100-118-6110-52-2205	7,000	5,000
Software Maintenance	100-118-6110-52-2210	600	600
Demery Park Maint.	100-118-6110-52-2240	400	1,000
Tivoli River Maintenance	100-118-6110-52-2241	400	400
Dixie Daniel Park Maintenance	100-118-6110-52-2242	1,000	1,000
Insurance-Veh./Bldg./Liab.	100-118-6110-52-3103	12,600	16,500
Telephone	100-118-6110-52-3200	5,000	5,000
Air Cards	100-118-6110-52-3203	500	1,200
Legal Advertisements	100-118-6110-52-3300	300	300
Travel	100-118-6110-52-3500	18,000	55,000
Mileage	100-118-6110-52-3501	1,000	1,500
District Tournaments	100-118-6110-52-3510	5,500	5,500
Dues, Subscriptions, Etc.	100-118-6110-52-3600	2,000	2,000
Sales Tax on Concessions	100-118-6110-52-3640	2,000	4,000
Coaches Certification	100-118-6110-52-3701	200	1,000
Officials	100-118-6110-52-3850	44,000	50,000

General / County-Wide Services Fund

South Bryan Recreation - Department 118

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Prisoner Assist. Contract	100-118-6110-52-3851	40,000	40,000
Miscellaneous Contract Labor	100-118-6110-52-3854	2,300	2,300
Pest Control	100-118-6110-52-3900	1,500	1,500
<u>Supplies</u>			
Office Supplies	100-118-6110-53-1100	2,500	4,000
Postage	100-118-6110-53-1101	200	400
Utilities	100-118-6110-53-1230	210,000	200,900
Gasoline & Oil	100-118-6110-53-1270	15,000	12,000
Concession Supplies	100-118-6110-53-1590	17,000	20,000
Operating Supplies	100-118-6110-53-1700	50,000	70,000
Uniforms	100-118-6110-53-1703	65,000	65,000
Snap Supplies	100-118-6110-53-1715	0	0
<u>Capital Outlays</u>			
Sand/Clay	100-118-6110-54-1201	7,000	7,000
Electric Fixtures - Baseball	100-118-6110-54-1202	6,500	2,000
Fencing	100-118-6110-54-1204	4,000	4,000
Contract Work Lighting	100-118-6110-54-1206	2,000	2,000
Contract Work	100-118-6110-54-1210	4,000	2,500
Netting	100-118-6110-54-1215	1,000	2,000
Dog Park @ Henderson Park	100-118-6110-54-1225	1,000	1,500
Murphy McKneel Walking Trail	100-118-6110-54-1407	1,000	1,000
Computer & Accessories	100-118-6110-54-2400	2,000	2,000
Field Equipment-Ballfields	100-118-6110-54-2505	8,000	10,000
Air Conditioner R.H. Gym	100-118-6110-54-2512	8,000	4,000
Miscellaneous Equipment	100-118-6110-54-2510	25,000	20,000
Turfce	100-118-6110-54-2534	4,000	2,000
TOTAL		1,465,750	1,612,650

General / County-Wide Services Fund

Senior Citizens - Department 125

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-125-5520-51-1100	227,000	237,500
Part Time Payroll	100-125-5520-51-1200	14,700	14,500
Overtime	100-125-5520-51-1300	500	500
Health Insurance	100-125-5520-51-2100	45,650	56,900
Dental/Vision Insurance	100-125-5520-51-2102	2,500	4,000
FICA	100-125-5520-51-2200	18,600	19,400
Retirement	100-125-5520-51-2400	20,000	22,500
Workers Compensation Ins.	100-125-5520-51-2700	3,100	2,700
Medical Expense	100-125-5520-51-2900	100	100
Insurance Supplement	100-125-5520-51-2901	4,800	4,850
Phone Allowance	100-125-5520-51-2903	600	600
<u>Purchased / Contracted Services</u>			
Consulting	100-125-5520-52-1100	150	150
Security System Monitoring	100-125-5520-52-1304	2,500	3,500
Monthly Dumpster Fee	100-125-5520-52-2110	1,900	1,900
Janitorial Services	100-125-5520-52-2130	2,800	5,000
Equipment Maintenance	100-125-5520-52-2200	2,800	3,500
Vehicle Maintenance	100-125-5520-52-2201	3,000	3,000
Equipment Repairs	100-125-5520-52-2202	400	400
Building Maint. & Repairs	100-125-5520-52-2203	10,000	10,000
Insurance-Veh./Bldg./Liab.	100-125-5520-52-3103	5,200	7,700
Telephone	100-125-5520-52-3200	11,500	11,500
Legal Advertisements	100-125-5520-52-3300	350	350
Travel	100-125-5520-52-3500	500	500
Training	100-125-5520-52-3700	0	0
Mileage	100-125-5520-52-3501	500	500
Dues, Subscriptions, Etc.	100-125-5520-52-3600	100	100
Pest Control	100-125-5520-52-3900	850	850
Activities	100-125-5520-52-3918	3,000	3,000
Regional Transportation	100-125-5520-52-3924	55,000	55,000
Activities Richmond Hill	100-125-5520-52-3927	6,000	6,000
Activities - Pembroke	100-125-5520-52-3928	6,000	6,000
<u>Supplies</u>			
Office Supplies	100-125-5520-53-1100	500	500
Postage	100-125-5520-53-1101	100	100
Grant Purchases	100-125-5520-53-1104	0	0
Utilities	100-125-5520-53-1230	30,000	22,250

General / County-Wide Services Fund

Senior Citizens - Department 125

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Gasoline & Oil	100-125-5520-53-1270	7,000	7,000
Food Cost	100-125-5520-53-1300	65,000	65,000
Operating Supplies	100-125-5520-53-1700	7,500	7,500
Tires	100-125-5520-53-1701	2,000	2,000
Janitorial Supplies	100-125-5520-53-1712	4,200	4,200
<u>Capital Outlay</u>			
Vehicle	100-125-5520-54-2200	0	0
Computer	100-125-5520-54-2400	1,000	1,000
Miscellaneous Equipment	100-125-5520-54-2500	0	0
TOTAL		567,400	592,050

General / County-Wide Services Fund

Sheriffs Department - Department 120

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-120-3310-51-1100	2,791,300	2,957,200
Part Time Payroll	100-120-3310-51-1200	48,600	58,700
Overtime	100-120-3310-51-1300	80,000	80,000
Health Insurance	100-120-3310-51-2100	357,950	381,100
Dental/Vision Insurance	100-120-3310-51-2102	22,500	24,200
FICA	100-120-3310-51-2200	223,400	236,900
Retirement	100-120-3310-51-2400	290,000	327,500
Unemployment Insurance	100-120-3310-51-2600	0	0
Workers Compensation Ins.	100-120-3310-51-2700	153,800	128,800
Medical Expenses	100-120-3310-51-2900	100,000	110,000
Insurance Supplement	100-120-3310-51-2901	36,100	31,300
<u>Purchased / Contracted Services</u>			
Audit	100-120-3310-52-1201	2,000	2,000
Attorney & Legal Fees	100-120-3310-52-1202	7,500	7,500
Monthly Dumpster Fee	100-120-3310-52-2110	2,500	2,500
Janitorial Services	100-120-3310-52-2130	2,000	2,000
Equipment Maintenance	100-120-3310-52-2200	15,000	15,000
Vehicle Maintenance	100-120-3310-52-2201	85,000	85,000
Building Maint. & Repairs	100-120-3310-52-2203	2,000	2,000
Radio Repairs	100-120-3310-52-2205	3,000	3,000
Computer/Computer Rep.	100-120-3310-52-2210	4,000	4,000
Software Maintenance	100-120-3310-52-2218	26,000	26,000
Insurance-Veh./Bldg./Liab.	100-120-3310-52-3103	57,000	76,200
Telephone	100-120-3310-52-3200	35,000	35,000
Cell Phones	100-120-3310-52-3202	14,000	14,000
Legal Advertisements	100-120-3310-52-3300	800	800
Printing	100-120-3310-52-3400	1,500	3,500
Travel	100-120-3310-52-3500	8,000	10,000
Dues, Subscriptions, Etc.	100-120-3310-52-3600	3,000	3,000
Recertification	100-120-3310-52-3800	600	1,200
Pest Control	100-120-3310-52-3900	1,200	1,200
Drug & Alcohol Testing	100-120-3310-52-3902	500	5,000
Hazardous Clean-up	100-120-3310-52-3907	10,000	10,000
<u>Supplies</u>			
Office Supplies	100-120-3310-53-1100	10,000	10,000
Postage	100-120-3310-53-1101	3,000	3,000

General / County-Wide Services Fund

Sheriffs Department - Department 120

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Utilities	100-120-3310-53-1230	115,000	52,600
Gasoline & Oil	100-120-3310-53-1270	260,000	230,000
Meals	100-120-3310-53-1300	75,000	75,000
Operating Supplies	100-120-3310-53-1700	14,000	15,000
Tires	100-120-3310-53-1701	30,000	30,000
Jail Supplies	100-120-3326-53-1702	20,000	20,000
Uniforms	100-120-3310-53-1703	58,000	58,000
Investigative Supplies	100-120-3310-53-1709	15,000	15,000
<u><i>Other Costs</i></u>			
Tri-County Protect. Agency	100-120-3310-57-2000	2,000	0
Damage Claims	100-120-3310-57-3002	20,000	20,000
<u><i>Capital Outlays</i></u>			
Water/Sewer Lines	100-120-3310-54-1405	53,300	53,000
Patrol Vehicles & Equipment	100-120-3310-54-2200	0	0
Miscellaneous Equipment	100-120-3310-54-2500	17,000	17,000
TOTAL		5,076,550	5,243,200

General / County-Wide Services Fund

State Court - Department 130

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-130-2300-51-1100	269,000	283,000
Payroll Part Time	100-130-2300-51-1200	20,000	20,000
Health Insurance	100-130-2300-51-2100	18,300	18,200
Dental/Vision Insurance	100-130-2300-51-2102	1,100	1,100
FICA	100-130-2300-51-2200	22,200	22,800
Retirement	100-130-2300-51-2400	6,000	6,500
Workers Compensation Ins.	100-130-2300-51-2700	2,200	1,900
Insurance Supplement	100-130-2300-51-2901	4,800	4,800
Cell Phone Allocation	100-130-2300-51-2903	600	600
<u>Purchased / Contracted Services</u>			
Substitute Judge	100-130-2300-52-1213	1,500	1,500
Court Reporting Service	100-130-2300-52-1300	25,000	25,000
Security System Monitoring	100-130-2300-52-1304	100	100
Monthly Dumpster Fee	100-130-2300-52-2110	100	100
Janitorial Services	100-130-2300-52-2130	900	900
Equipment Maintenance	100-130-2300-52-2200	1,300	1,300
Building Maint. & Repairs	100-130-2300-52-2203	1,200	1,200
Software Maintenance & Repair	100-130-2300-52-2210	500	500
Rent	100-130-2300-52-2310	8,400	8,400
Insurance-Veh./Bldg./Liab.	100-130-2300-52-3103	2,800	1,900
Telephone	100-130-2300-52-3200	4,800	4,800
Legal Advertisements	100-130-2300-52-3300	300	300
Judicial Travel/Education	100-130-2300-52-3500	2,800	4,700
Mileage	100-130-2300-52-3501	2,100	5,000
Jury Fees	100-130-2300-52-3601	12,000	10,000
Pest Control	100-130-2300-52-3900	300	300
Interpreter Service	100-130-2300-52-3902	1,000	1,000
Office Expense Supple.	100-130-2300-52-3917	29,000	0
Public Defender	100-130-2300-52-3920	49,000	50,000
<u>Supplies</u>			
Office Supplies	100-130-2300-53-1100	1,000	1,000
Utilities	100-130-2300-53-1230	5,600	4,700
Janitorial Supplies	100-130-2300-53-1712	400	400
<u>Capital Outlays</u>			
Desktop Computer	100-130-2300-54-2400	800	800
TOTAL		495,100	482,800

General / County-Wide Services Fund

Summer Lunch Program - Department 127

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-127-5515-51-1100	0	0
Part Time Payroll	100-127-5515-51-1200	35,700	35,700
FICA	100-127-5515-51-2200	2,700	2,800
Workers Compensation Ins.	100-127-5515-51-2700	1,300	1,200
<i>Purchased / Contracted Services</i>			
Audit	100-127-5515-52-1200	550	0
Insurance-Veh./Bldg./Liab.	100-127-5515-52-3103	100	200
Telephone	100-127-5515-52-3200	350	350
Travel	100-127-5515-52-3500	200	200
Mileage	100-127-5515-52-3501	6,000	6,000
<i>Supplies</i>			
Office Supplies	100-127-5515-53-1100	200	200
Meals	100-127-5515-53-1300	51,000	51,000
Disallowed Meals	100-127-5515-53-1301	500	
Summer Camp Program	100-127-5515-53-1705	1,200	1,200
TOTAL		99,800	98,850

General / County-Wide Services Fund

Superior Court - Department 129

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-129-2150-51-1100	0	0
Part Time Payroll	100-129-2150-51-1200	38,500	33,500
FICA	100-129-2150-51-2200	3,000	2,600
Workers Compensation Ins.	100-129-2150-51-2700	300	300
<u>Purchased / Contracted Services</u>			
Court Reporting Service	100-129-2150-52-1300	39,000	39,000
Security System Monitoring	100-129-2150-52-1304	100	100
Monthly Dumpster Fee	100-129-2150-52-2110	200	200
Janitorial Services	100-129-2150-52-2130	1,000	1,000
Equipment Maintenance	100-129-2150-52-2200	800	800
Building Maint. & Repairs	100-129-2150-52-2203	800	800
Insurance-Veh./Bldg./Liab.	100-129-2150-52-3103	1,300	1,100
Telephone	100-129-2150-52-3200	600	600
Legal Advertisements	100-129-2150-52-3300	500	500
Jury Fees	100-129-2150-52-3601	12,000	12,000
Witness Fees	100-129-2150-52-3602	1,200	1,200
Pest Control	100-129-2150-52-3900	200	200
Jury Revision	100-129-2150-52-3904	500	500
Supplements	100-129-2150-52-3910	5,500	5,500
Superior Court Judges	100-129-2150-52-3915	28,000	28,500
Public Defender	100-129-2150-52-3920	98,000	98,000
Senior Superior Court Judges	100-129-2150-52-3923	600	600
District Attorney	100-129-2150-52-3925	138,000	138,000
Law Clerks Budget	100-129-2150-52-3930	2,800	2,800
<u>Supplies</u>			
Office Supplies	100-129-2150-53-1100	400	400
Case Materials	100-129-2150-53-1102	300	300
Utilities	100-129-2150-53-1230	3,000	2,100
Meals & Motel	100-129-2150-53-1300	200	200
Miscellaneous Expenses	100-129-2150-53-1708	500	500
Janitorial Supplies	100-129-2150-53-1712	400	400
TOTAL		377,700	371,700

General / County-Wide Services Fund

Tax Assessor - Department 123

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-123-1550-51-1100	332,100	344,000
Part Time Payroll	100-123-1550-51-1200	0	7,500
Overtime	100-123-1550-51-1300	7,000	2,000
Health Insurance	100-123-1550-51-2100	55,700	60,200
Dental/Vision Insurance	100-123-1550-51-2102	4,000	3,200
FICA	100-123-1550-51-2200	26,000	27,100
Retirement	100-123-1550-51-2400	33,600	49,500
Workers Compensation Ins.	100-123-1550-51-2700	2,500	2,200
Medical Expenses	100-123-1550-51-2900	150	0
Insurance Supplement	100-123-1550-51-2901	2,500	2,400
Phone Allowance	100-123-1550-51-2903	3,000	3,600
<u>Purchased / Contracted Services</u>			
Attorney Fees	100-123-1550-52-1202	3,000	3,000
Consulting	100-123-1550-52-1301	45,000	48,000
Security System Monitoring	100-123-1550-52-1304	100	150
Monthly Dumpster Fee	100-123-1550-52-2110	250	250
Janitorial Services	100-123-1550-52-2130	3,500	4,100
Equipment Maintenance	100-123-1550-52-2200	8,000	8,000
Vehicle Maintenance	100-123-1550-52-2201	2,500	1,500
Building Maint. & Repairs	100-123-1550-52-2203	1,000	1,000
Software Maintenance	100-123-1550-52-2210	1,500	2,000
Insurance-Veh./Bldg./Liab.	100-123-1550-52-3103	5,400	6,700
Telephone	100-123-1550-52-3200	4,600	7,700
Air Cards	100-123-1550-52-3203	950	800
Legal Advertisements	100-123-1550-52-3300	200	0
Travel & Training	100-123-1550-52-3500	17,000	15,000
Mileage	100-123-1550-52-3501	0	0
Dues, Subscriptions, Etc.	100-123-1550-52-3600	10,200	12,000
BOA Annual Training	100-123-1550-52-3700	0	3,000
Pest Control	100-123-1550-52-3900	300	250
<u>Supplies</u>			
Office Supplies	100-123-1550-53-1100	4,000	5,000
Postage	100-123-1550-53-1101	1,550	15,000
Utilities	100-123-1550-53-1230	12,000	6,900
Gasoline & Oil	100-123-1550-53-1270	4,000	3,000
Janitorial Supplies	100-123-1550-53-1712	1,000	1,600

General / County-Wide Services Fund

Tax Assessor - Department 123

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
<i>Capital Outlays</i>			
Office Furniture	100-123-1550-54-2300	500	2,500
Computer	100-123-1550-54-2400	2,000	2,000
GAP Computer Software	100-123-1550-54-2401	1,500	2,000
Miscellaneous Equipment	100-123-1550-54-2504	0	250
TOTAL		596,600	653,400

General / County-Wide Services Fund

Tax Commissioner - Department 124

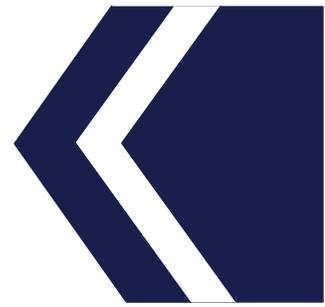
<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-124-1545-51-1100	452,800	472,000
Part Time Payroll	100-124-1545-51-1200	11,500	12,750
Overtime	100-124-1545-51-1300	9,000	10,000
Health Insurance	100-124-1545-51-2100	59,500	77,400
Dental/Vision Insurance	100-124-1545-51-2102	4,200	4,550
FICA	100-124-1545-51-2200	35,400	36,900
Retirement	100-124-1545-51-2400	48,500	53,000
Workers Compensation Ins.	100-124-1545-51-2700	3,400	3,000
Medical Expenses	100-124-1545-51-2900	50	50
Insurance Supplement	100-124-1545-51-2901	7,300	7,250
<u>Purchased / Contracted Services</u>			
Attorney & Legal Fees	100-124-1545-52-1202	1,000	1,000
Security System Monitoring	100-124-1545-52-1304	2,000	2,000
Monthly Dumpster Fee	100-124-1545-52-2110	350	350
Janitorial Services	100-124-1545-52-2130	4,200	4,600
Equipment Maintenance	100-124-1545-52-2200	7,000	7,000
Vehicle Maintenance	100-124-1545-52-2201	600	0
Building Maint. & Repairs	100-124-1545-52-2203	2,000	2,000
Software Maintenance	100-124-1545-52-2210	45,000	9,300
Insurance-Veh./Bldg./Liab.	100-124-1545-52-3103	3,800	5,300
Telephone	100-124-1545-52-3200	4,000	7,000
Legal Advertisements	100-124-1545-52-3300	1,800	1,800
Printing	100-124-1545-52-3400	1,500	1,700
Travel	100-124-1545-52-3500	5,000	7,000
Mileage	100-124-1545-52-3501	1,200	1,400
Dues, Subscriptions, Etc.	100-124-1545-52-3600	1,300	1,300
Training	100-124-1545-52-3700	1,800	1,800
Pest Control	100-124-1545-52-3900	200	300
<u>Supplies</u>			
Office Supplies	100-124-1545-53-1100	8,500	8,500
Postage	100-124-1545-53-1101	18,000	19,000
Utilities	100-124-1545-53-1230	15,000	10,350
Gasoline & Oil	100-124-1545-53-1270	1,000	1,000
Calculator(s)	100-124-1545-53-1605	750	750
Decals	100-124-1545-53-1705	550	550
Digest	100-124-1545-53-1706	22,000	23,000

General / County-Wide Services Fund

Tax Commissioner - Department 124

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Pre-Bills	100-124-1545-53-1707	17,000	18,000
Janitorial Supplies	100-124-1545-53-1712	1,000	1,500
<i>Capital Outlays</i>			
Office Furniture	100-124-1545-54-2300	1,500	2,000
Computer	100-124-1545-54-2400	0	0
Printer	100-124-1545-54-2401	500	500
Computer Software	100-124-1545-54-2402	1,000	1,000
Miscellaneous Equipment	100-124-1545-54-2500	400	600
TOTAL		801,600	817,500

UNINCORPORATED SERVICES



Unincorporated Services are services that are provided primarily for the benefit of residents and property owners in the unincorporated areas and tend to include municipal type services. These services are funded through revenue collected exclusively from the unincorporated areas of the County to ensure equity in taxation and service delivery.

COMMUNITY DEVELOPMENT



The Bryan County Community Development Department is responsible for reviewing development and site plans; and for administering the zoning and subdivision regulations as written in the Bryan County code of ordinances. The department works closely with all the departments in the County to ensure a high standard of development. They are a public planning organization that puts customers first, values partnerships and strives to shape Bryan County as a premier community. Community Development provides information, advice and technical support to Bryan County's citizens, elected officials and Planning Commission to assist them with development decisions, issues and priorities. They are committed to long-term economic vitality, environmental integrity, and the quality development of our community.

ENGINEERING & INSPECTIONS



The Bryan County Engineering Department executes, plans, and studies the design and construction of various buildings and other architecture and maintenance projects, in accordance with design standards to include food plain management for Bryan County. They are further responsible for the inspection, regulation and approval of both private and commercial buildings through the enforcement of the code and standards adopted by the Board of Commissioners, County Ordinance and state regulations.

FIRE PROTECTION

The Bryan County Fire Department is proud to provide protection for lives and property for the citizens of Bryan County. The dedicated and well-trained crews of Bryan County fire respond to emergencies of all types- natural and man-made. Standing on duty at all times to provide all people who live in or visit our community with the best service possible.



MOSQUITO CONTROL

The Bryan County Board of Commissioners ensures that during mosquito season, all county roads are sprayed with an environmentally safe insecticide that is non-toxic to humans, while working to repel diseases contained by mosquitos such as malaria, yellow fever, heart worms and encephalitis. Bryan County continues to strive to provide the highest quality of life for our residents.

SOLID WASTE SERVICES

Bryan County contracts with Republic Waste Services for residential solid waste collection and disposal. These services, along with a weekly recycling program, are provided to each unincorporated household every week. Reimbursement for this service is obtained by the annual solid waste fee assessed to each of the unincorporated area household's property tax bill.

Unincorporated Services Fund

Revenue Summary

<u>Revenue</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Mobile Home Tax		30,000	40,000
Mobile Home Tax Prior Years		4,500	2,700
Alcoholic Beverage Tax		208,000	210,000
Insurance Premium Tax		1,263,600	1,340,000
Building Permit Fees		540,000	600,000
Cable TV Fees		250,000	250,000
Alcoholic Beverage Licenses		35,000	40,000
Occupational Tax Certificates		52,000	53,000
Fire Fee		1,657,800	1,850,600
Solid Waste Fees		1,657,800	1,835,600
Total Unincorporated Revenue		5,698,700	6,221,900

Unincorporated Services Fund

Expenditure Summary

<i><u>Department</u></i>	<i><u>2019 Budget</u></i>	<i><u>2020 Budget</u></i>
Community Development	818,300	934,350
Engineering & Inspections	424,100	478,750
Mosquito Control	82,300	82,300
Fire Protection	2,210,800	2,408,900
Solid Waste	1,774,000	2,068,400
County Administration Expense Allocation	322,000	300,000
Emergency Management Allocation	90,800	112,400
Engineering Overhead Allocation to Water & Sewer	(18,200)	(19,550)
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	(127,230)	(143,650)
Total Unincorporated Expenditures	5,576,870	6,221,900

Unincorporated Services Fund

Community Development - Department 101

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-101-7410-51-1100	375,000	430,000
Part Time Payroll	100-101-7410-51-1200	31,600	20,000
Overtime	100-101-7410-51-1300	3,000	3,000
Health Insurance	100-101-7410-51-2100	68,800	48,800
Dental /Vision Insurance	100-101-7410-51-2102	2,200	2,500
FICA	100-101-7410-51-2200	31,400	34,700
Retirement	100-101-7410-51-2400	10,000	8,000
Workers Compensation Ins.	100-101-7410-51-2700	13,900	15,300
Medical Expenses	100-101-7410-51-2900	250	250
Insurance Supplement	100-101-7410-51-2901	2,500	4,500
Phone Allowance	100-101-7410-51-2903	600	700
<u>Purchased / Contracted Services</u>			
Attorney & Legal Fees	100-101-7410-52-1202	8,000	50,000
Engineer Consultant Fees	100-101-7410-52-1210	5,000	0
Consulting	100-101-7410-52-1214	115,000	80,000
Security System Monitoring	100-101-7410-52-1304	1,000	1,100
Monthly Dumpster Fee	100-101-7410-52-2110	200	200
Janitorial Services	100-101-7410-52-2130	2,500	4,600
Equipment Maintenance	100-101-7410-52-2200	8,000	12,000
Vehicle Maintenance	100-101-7410-52-2201	5,000	5,000
Building Maint. & Repairs	100-101-7410-52-2203	2,000	2,500
Software Maintenance	100-101-7410-52-2210	3,000	3,000
Insurance-Veh./Bldg./Liab.	100-101-7410-52-3103	6,300	8,000
Telephone	100-101-7410-52-3200	7,500	9,000
Air Cards	100-101-7410-52-3203	3,200	3,000
Legal Advertisements	100-101-7410-52-3300	3,000	4,500
Printing	100-101-7410-52-3400	500	500
Travel and Training	100-101-7410-52-3500	13,000	13,000
Mileage	100-101-7410-52-3501	1,000	500
Dues, Subscriptions, Etc.	100-101-7410-52-3600	2,200	26,900
Training-Planning Comm.	100-101-7410-52-3700	2,500	2,500
Pest Control	100-101-7410-52-3900	150	200
<u>Supplies</u>			
Office Supplies	100-101-7410-53-1100	6,000	11,000
Postage	100-101-7410-53-1101	1,000	3,000

Unincorporated Services Fund

Community Development - Department 101

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Utilities	100-101-7410-53-1230	11,000	8,000
Gasoline & Oil	100-101-7410-53-1270	10,000	12,000
Operating Supplies	100-101-7410-53-1700	4,000	4,000
Tires	100-101-7410-53-1701	1,500	1,500
Janitorial Supplies	100-101-7410-53-1701	500	1,100
<u>Capital Outlays</u>			
Office Furniture	100-101-7410-54-2300	6,000	6,000
Computer	100-101-7410-54-2400	3,000	6,000
Computer Software	100-101-7410-54-2402	10,000	75,500
Laserfiche	100-101-7410-54-2408	5,000	5,000
CRS Program	100-101-7410-54-2409	5,000	5,000
Vehicle	100-101-7410-54-2200	25,000	0
Miscellaneous Equipment	100-101-7410-54-2503	2,000	2,000
TOTAL		818,300	934,350

Unincorporated Services Fund

Fire Protection - Revenue Summary

<u>Revenue</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Fire Tax	270-00-31-8000	1,657,800	1,850,600
Interest Income	270-00-36-1000	0	0
Transfer from General Fund	270-00-39-1202	0	0
Use of Available Fund Balance	270-00-39-9000	0	0
Total Revenue		1,657,800	1,850,600

Unincorporated Services Fund

Fire Protection - Department 270-110

<u>Expenditures</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	270-110-3520-51-1100	982,700	1,105,000
Part Time Payroll	270-110-3520-51-1200	42,000	100,000
Overtime	270-110-3520-51-1300	100,000	123,500
Health Insurance	270-110-3520-51-2100	148,500	158,000
Dental/Vision Insurance	270-110-3520-51-2102	9,000	9,000
Disability Insurance	270-110-3520-51-2101	6,000	0
Firefighter Cancer Insurance	270-110-3520-51-2104	16,000	19,000
FICA	270-110-3520-51-2200	86,100	101,700
Retirement	270-110-3520-51-2400	55,000	62,000
Unemployment Insurance	270-110-3520-51-2600	7,000	3,000
Workers Compensation Ins.	270-110-3520-51-2700	45,500	48,600
Medical Expenses	270-110-3520-51-2900	25,000	28,000
Insurance Supplement	270-110-3520-51-2901	11,000	16,000
Phone Allowance	270-110-3520-51-2903	4,000	4,200
<u>Purchased / Contracted Services</u>			
Attorney & Legal Fees	270-110-3520-52-1202	500	500
Equipment Maintenance & Repairs	270-110-3520-52-2200	50,000	25,000
Vehicle Maintenance & Repairs	270-110-3520-52-2201	80,000	50,000
Building Maint. & Repairs	270-110-3520-52-2203	50,000	20,000
Radio Repairs	270-110-3520-52-2205	5,000	5,000
Software Maintenance	270-110-3520-52-2210	500	2,000
Insurance-Veh./Bldg./Liab.	270-110-3520-52-3103	18,000	30,000
Telephone	270-110-3520-52-3200	20,000	22,000
Travel	270-110-3520-52-3500	15,000	20,000
Dues, Subscriptions, Etc.	270-110-3520-52-3600	4,000	4,000
Training	270-110-3520-52-3700	20,000	25,000
Volunteer Pay	270-110-3520-52-3850	40,000	25,000
Pest Control	270-110-3520-52-3900	3,000	3,000
Drug & Alcohol Testing	270-110-3520-52-3902	3,000	1,000
Miscellaneous	270-110-3520-52-3910	10,000	10,000
<u>Supplies</u>			
Office Supplies	270-110-3520-53-1100	2,000	3,000
Postage	270-110-3520-53-1101	1,000	1,000
Utilities	270-110-3520-53-1230	40,000	43,300
Gasoline & Oil	270-110-3520-53-1270	60,000	60,000
Operating Supplies	270-110-3520-53-1700	20,000	30,000
Uniforms	270-110-3520-53-1703	20,000	25,000

Unincorporated Services Fund

Fire Protection - Department 270-110

<u>Expenditures</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Fire Prevention Material	270-110-3520-53-1708	6,000	20,000
<u>Capital Outlays</u>			
Miscellaneous Equipment	270-110-3520-54-2502	55,000	86,100
Turn out Gear	270-110-3520-54-2503	50,000	50,000
1st Responder Equipment	270-110-3520-54-2505	50,000	40,000
Rescue Equipment	270-110-3520-54-2514	50,000	30,000
Total Expenditures		2,210,800	2,408,900

Unincorporated Services Fund

Solid Waste - Revenue Summary

<u>Revenue</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Solid Waste Fees	251-00-31-8005	1,657,800	1,835,600
Interest	251-00-36-1000	0	0
Total Revenue		1,657,800	1,835,600

Unincorporated Services Fund

Solid Waste - Department 251

<u>Expenditures</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Solid Waste Contract	251-200-4520-52-3935	1,284,000	1,351,900
Recycling Contract	251-200-4540-52-3936	400,000	681,500
Debris Disposal	251-200-4520-52-3937	90,000	35,000
Total Expenditures		1,774,000	2,068,400

Unincorporated Services Fund

Engineering - Department 140

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-140-1575-51-1100	251,000	265,000
Part Time Payroll	100-140-1575-51-1200	3,000	3,000
Overtime	100-140-1575-51-1300	1,000	1,000
Health Insurance	100-140-1575-51-2100	11,500	10,000
Dental/Vision Insurance	100-140-1575-51-2102	1,500	1,500
FICA	100-140-1575-51-2200	19,600	20,600
Retirement	100-140-1575-51-2400	15,500	26,000
Workers' Compensation Insurance	100-140-1575-51-2700	8,700	9,100
Insurance Supplement	100-140-1575-51-2901	4,900	6,000
<u>Purchased / Contracted Services</u>			
Consulting Fees	100-140-1575-52-1202	1,000	20,000
Security System Monitoring	100-140-1575-52-1304	500	500
Monthly Dumpster Fee	100-140-1575-52-2110	200	200
Janitorial Services	100-140-1575-52-2130	700	1,000
Equipment Maintenance	100-140-1575-52-2200	17,000	12,000
Vehicle Maintenance	100-140-1575-52-2201	3,000	3,000
Building Maint. & Repairs	100-140-1575-52-2203	1,000	1,000
Software Maintenance	100-140-1575-52-2210	8,600	12,000
Ins, Vehicle/Building/Liab.	100-140-1575-52-3103	3,700	3,700
Telephone	100-140-1575-52-3200	5,300	6,000
Air Cards	100-140-1575-52-3203	1,000	1,000
Legal Advertisements	100-140-1575-52-3300	1,000	1,000
Training	100-140-1575-52-3500	10,000	11,000
Travel	100-140-1575-52-3501	100	0
Membership Dues/Subscriptions	100-140-1575-52-3600	1,700	1,500
Pest Control	100-140-1575-52-3900	1,000	500
Contract Services	100-140-1575-52-3910	2,000	2,000
<u>Supplies</u>			
Office Supplies	100-140-1575-53-1100	1,200	500
Postage	100-140-1575-53-1101	100	500
Utilities	100-140-1575-53-1230	6,500	2,550
Gasoline & Oil	100-140-1575-53-1270	5,000	4,000
Operating Supplies	100-140-1575-53-1700	4,500	3,000

Unincorporated Services Fund

Engineering - Department 140

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Tires	100-140-1575-53-1701	600	600
Janitorial Supplies	100-140-1575-53-1712	800	1,000
<u>Capital Outlays</u>			
Computers/Phones	100-140-1575-54-2400	2,000	3,000
Imagery Purchase	100-140-1575-54-2406	10,000	40,000
GIS Software	100-140-1575-54-2407	13,900	0
Miscellaneous Equipment	100-140-1575-54-2503	5,000	5,000
Truck		0	0
TOTAL		424,100	478,750

Unincorporated Services Fund

Mosquito Control - Department 132

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	100-132-5144-51-1100	25,500	25,500
FICA	100-132-5144-51-2200	2,000	2,000
Workers' Compensation Ins.	100-132-5144-51-2700	1,100	1,100
<i>Purchased / Contracted Services</i>			
Vehicle Maintenance	100-132-5144-52-2201	1,000	1,000
Sprayer Maintenance	100-132-5144-52-2217	500	500
Insurance-Veh./Bldg./Liab.	100-132-5144-52-3103	1,000	1,000
Telephone	100-132-5144-52-3200	800	800
<i>Supplies</i>			
Gasoline & Oil	100-132-5144-53-1270	5,000	5,000
Operating Supplies	100-132-5144-53-1700	200	200
Tires	100-132-5144-53-1701	200	200
Chemicals	100-132-5144-53-1705	45,000	45,000
<i>Capital Outlays</i>			
Sprayer	100-132-5144-54-2531	0	0
TOTAL		82,300	82,300

Special Funds

Revenue Summary

<u>Department / Fund</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
E-911	1,417,800	1,367,850
Water & Sewer	2,506,000	2,726,800
Splost 6	2,400,000	1,500,000
Splost 7	5,822,000	6,428,300
Tsplost	3,725,000	5,425,000
Impact Fees	3,800,000	644,400
Total Special Funds Revenue	19,670,800	18,092,350

Special Funds

Expenditure Summary

<u>Department / Fund</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
E-911	1,417,800	1,367,850
Water & Sewer	1,812,900	2,555,350
Splost 6	2,400,000	1,500,000
Splost 7	5,822,000	6,428,300
Tsplost	3,688,800	5,374,000
Impact Fees	3,800,000	644,400
Total Special Funds Expenditures	18,941,500	17,869,900

Special Funds - Revenue

E - 911- Department 143

<u>Revenue</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
911 Surcharge - Landlines	215-00-34-2500	175,000	0
911 Surcharge - Wireless	215-00-34-2501	495,000	697,000
Prepaid Wireless	215-00-34-2502	60,000	120,000
Interest Income	215-00-36-1000	0	0
Miscellaneous Income	215-00-38-9000	3,600	3,600
Bryan County General Fund	215-00-39-1200	684,200	547,250
TOTAL		1,417,800	1,367,850

Special Funds - Expenditures

E - 911- Department 143

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	215-143-3800-51-1100	505,000	513,000
Part Time Payroll	215-143-3800-51-1200	14,500	7,700
Overtime	215-143-3800-51-1300	37,700	43,000
Health Insurance	215-143-3800-51-2100	92,600	101,900
Dental/Vision Insurance	215-143-3800-51-2102	5,500	5,600
FICA	215-143-3800-51-2200	42,700	43,200
Retirement	215-143-3800-51-2400	47,000	58,500
Unemployment Insurance	215-143-3800-51-2600	0	8,000
Workers Compensation Ins.	215-143-3800-51-2700	20,200	20,200
Medical Expenses	215-143-3800-51-2900	500	500
Insurance Supplement	215-143-3800-51-2901	4,850	4,850
<u>Purchased / Contracted Services</u>			
Janitorial Services	215-143-3800-52-2130	900	2,000
Equipment Maintenance	215-143-3800-52-2200	6,000	8,000
Building Maint. & Repairs	215-143-3800-52-2203	3,000	6,000
Radio Repairs	215-143-3800-52-2205	3,000	3,000
Computer/Software Main.	215-143-3800-52-2210	109,000	90,000
Service Contract	215-143-3800-52-2215	140,000	120,000
Tower Rent.-PTC/SavComm	215-143-3800-52-2310	9,000	15,000
Insurance-Veh./Bldg./Liab.	215-143-3800-52-3103	6,100	5,500
Telephone	215-143-3800-52-3200	59,000	60,000
Cost Recovery Wireless E911	215-143-3800-52-3210	8,000	8,000
Legal Advertisements	215-143-3800-52-3300	300	300
Printing	215-143-3800-52-3400	50	0

Special Funds - Expenditures

E - 911- Department 143

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Travel	215-143-3800-52-3500	4,000	4,000
Dues, Subscriptions, Etc.	215-143-3800-52-3600	400	500
Training	215-143-3800-52-3700	3,000	3,000
Pest Control	215-143-3800-52-3900	400	800
Drug & Alcohol Testing	215-143-3800-52-3902	100	100
<u>Supplies</u>			
Office Supplies	215-143-3800-53-1100	5,000	5,000
Postage	215-143-3800-53-1101	0	0
Utilities	215-143-3800-53-1230	21,000	18,500
Gasoline & Oil	215-143-3800-53-1270	500	0
Operating Supplies	215-143-3800-53-1700	3,000	3,000
Uniforms	215-143-3800-53-1703	3,000	3,000
<u>Capital Outlays</u>			
Office Furniture	215-143-3800-54-2300	500	500
Miscellaneous Equipment	215-143-3800-54-2500	2,000	2,500
Trunk Lines	215-143-3800-54-2501	260,000	65,000
<u>Debt Service</u>			
Motorola Payment (Principal)	215-143-3800-58-1201	0	121,000
Motorola Payment (Interest)	215-143-3800-58-2201	0	16,700
TOTAL		1,417,800	1,367,850

Special Funds - Revenue

WATER & SEWER - Department 505

<u>Revenue</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Debt Service Fees	505-00-34-3200	1,400,000	1,400,000
Water Fees - (Usage)	505-00-34-4230	753,750	902,600
Sewer Fees - (Usage)	505-00-34-4270	251,250	300,900
Administrative Fee	505-00-34-4900	81,000	103,300
Penalties	505-00-34-4910	20,000	20,000
TOTAL		2,506,000	2,726,800

Special Funds - Expenditures

WATER & SEWER - Department 505

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Payroll	505-152-4400-51-1100	251,000	297,000
Part Time Payroll	505-152-4400-51-1200	0	10,000
Overtime	505-152-4400-51-1300	2,000	5,000
Health Insurance	505-152-4400-51-2100	30,000	26,500
Dental/Vision Insurance	505-152-4400-51-2102	1,300	1,300
FICA	505-152-4400-51-2200	19,400	23,900
Worker's Compensation Ins.	505-152-4400-51-2700	8,400	10,300
Insurance Supplement	505-152-4400-51-2901	4,800	9,600
Phone Allowance	505-152-4400-51-2903	600	0
<u>Purchased / Contracted Services</u>			
Consultant Fees	505-152-4400-52-1210	21,000	20,000
Security	505-152-4400-52-1304	6,000	6,000
Water Sampling/Lab Reports	505-152-4400-52-1308	10,000	12,000
Vehicle Maintenance	505-152-4400-52-2201	3,000	3,000
Software Maintenance	505-152-4400-52-2210	7,000	5,000
Routine Maintenance/Repairs	505-152-4400-52-2215	84,000	90,000
Insurance Vehicle Bldg Liab	505-152-4400-52-3103	8,000	10,000
Air Cards	505-152-4400-52-3203	500	1,000
Legal Advertisements	505-152-4400-52-3300	500	500
Training		0	6,000
Travel	505-152-4400-52-3500	3,400	6,000
Membership Dues/Subscriptions	505-152-4400-52-3600	1,200	1,000
Water/Sewer Equipment Replacement	505-152-4400-52-3855	50,000	50,000

Special Funds - Expenditures

WATER & SEWER - Department 505

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Service Contracts Interstate	505-152-4400-52-3910	25,000	25,000
Service Contracts South Bryan	505-152-4400-52-3912	5,000	5,000
<u>Supplies</u>			
Office Supplies	505-152-4400-53-1100	0	1,000
Postage	505-152-4400-53-1101	5,000	7,500
Meters & Related Supplies	505-152-4400-53-1105	142,000	120,000
Utilities-Interstate Centre	505-152-4400-53-1230	14,000	14,000
Utilities-S. Bryan	505-152-4400-53-1233	47,000	50,000
Gasoline & Oil	505-152-4400-53-1270	11,000	15,000
Uniforms	505-152-4400-53-1703	700	2,000
Operating Supplies	505-152-4400-53-1704	9,000	12,000
Miscellaneous Expenses	505-152-4400-53-1708	15,000	15,000
<u>Capital Outlays</u>			
Water System Improvements	505-152-4400-54-1407	250,000	750,000
Vehicle (F350)	505-152-4400-54-2200	30,000	40,000
Computers	505-152-4400-54-2402	2,000	2,000
Miscellaneous Equipment	505-152-4400-54-2503	0	92,000
<u>Debt Service</u>			
GEFA Loan Principal	505-152-4400-58-1311	59,000	15,000
GEFA Loan Interest	505-152-4400-58-2311	42,300	57,200
South Bryan Bond Principal	505-152-4400-58-1304	283,400	285,300
South Bryan Bond Interest	505-152-4400-58-2304	95,400	93,500
Waterways Bond Principal	505-152-4400-58-1307	108,300	109,900

Special Funds - Expenditures

WATER & SEWER - Department 505

<u>Expenditure</u>	<u>Line Item Number</u>	<u>2019 Budget</u>	<u>2020 Budget</u>
Waterways Bond Interest	505-152-4400-58-2307	36,500	34,800
Debt Origination Fees	505-152-4400-58-4000	0	37,500

Transfers

County Govt Overhead Allocation		102,000	158,000
Engineering Overhead Allocation		18,200	19,550
TOTAL		1,812,900	2,555,350

FY 2020 - SPLOST 6 Funds - Revenue

SPLOST 6 Fund - Department 323

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Georgia Department of Revenue	323-00-33-7100	0
Interest	323-00-36-1000	5,000
Use of Available Fund Balance	323-00-38-9001	1,500,000
TOTAL		1,505,000

FY 2020 - SPLOST 7 Funds - Revenue

SPLOST 7 Fund - Department 324

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Georgia Department of Revenue	324-00-33-7100	6,312,000
Interest	324-00-36-1000	30,000
Use of Available Fund Balance	324-00-38-9001	86,300
TOTAL		6,428,300

FY 2020 Budget - SPLOST 6 & 7

SPLOST Fund

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>Fund</u>	<u>2020 Budget</u>
County Buildings, Offices, Facilities	Library	323-517-6500-54-1307	SPLOST 6	1,500,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease	xxx-xxx-xxxx-xx-xxxx	SPLOST 7	1,650,800
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities, Technology	324-503-3570-54-1300	SPLOST 7	20,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM	xxx-xxx-xxxx-xx-xxxx	SPLOST 7	410,000
Development Authority	Development Authority Loan	324-514-8001-58-1310	SPLOST 7	550,000
Pembroke Projects Distribution	City Portion	324-510-1565-54-1401	SPLOST 7	613,000
Richmond Hill Projects Distribution	City Portion	324-511-1565-54-1401	SPLOST 7	2,104,000
Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal Pmt 2017 Trucks (2)	324-518-3570-58-1223	SPLOST 7	45,800
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2017 Trucks (2)	324-518-3570-58-2223	SPLOST 7	9,700
Rolling Stock / Capital Equipment	Fire Protection Rolling Stock - 2020 Chief Vehicle	324-518-3570-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Public Works Rolling Stock - 2020 Pickup	324-518-4220-54-2200	SPLOST 7	33,000
Rolling Stock / Capital Equipment	Public Works - Equipment Principal	324-518-4220-58-1201	SPLOST 7	21,400
Rolling Stock / Capital Equipment	Public Works - Equipment Interest	324-518-4220-58-2201	SPLOST 7	500
Rolling Stock / Capital Equipment	Sheriff Rolling Stock - Patrol Vehicles	324-518-3310-54-2200	SPLOST 7	200,000
Rolling Stock / Capital Equipment	Administration Rolling Stock - Engineering	324-518-1565-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Administration Rolling Stock - Tax Commissioner	324-518-1565-54-2200	SPLOST 7	25,000
Rolling Stock / Capital Equipment	Administration Rolling Stock - Community Development	324-518-1565-54-2200	SPLOST 7	25,000
Transportation Projects	LMIG 30% Match	324-507-4220-54-1410	SPLOST 7	150,100
Transportation Projects	Road Resurfacing	324-507-4220-54-1410	SPLOST 7	200,000
Water & Sewer Projects	Water & Sewer Projects	324-512-4400-54-1407	SPLOST 7	300,000
TOTAL				7,928,300

FY 2020 TSPLOST Fund

TSPLOST Fund - Revenue Summary

<u>Revenue</u>	<u>2020 Budget</u>
Georgia Department of Revenue	5,385,000
Interest	40,000
Use of Available Fund Balance	0
TOTAL	5,425,000

FY 2020 TSPLOST Fund

TSPLOST Fund - Expenditures

<u>Expenditure</u>	<u>Project Description</u>	<u>2020 Budget</u>
Public Works Equipment	2020 Motorgrader (Principal/Interest)	37,600
Public Works Equipment	2020 Backhoe (Principal/Interest)	18,200
Public Works Equipment	2020 Dump Truck (Principal/Interest)	24,000
Public Works Equipment	Public Works -2020 Rubber Tire Excavator	\$25,000
Public Works Equipment	Public Works - 2020 Tractor and Mower	\$37,000
Rolling Stock / Capital Equipment	Public Works - 2020 Compact Track Loader (Skid Steer)	14,700
Transportation	Resurfacing Package #2 (2019)	500,000
Transportation	Mill Hill Road Elevation	500,000
Transportation	Hwy 144 Utility Relocation	216,000
Transportation	MultiModal Projects	300,000
Transportation	Belfast River Road (Shoulders 144 to Belfast Keller)	384,200
Transportation	Hwy 280 / Wilma Edwards Intersection Improvement	1,000,000
Pembroke Projects Distribution	City Portion	522,400
Richmond Hill Projects Distribution	City Portion	1,794,900
TOTAL		5,374,000

FY 2020 Impact Fee Fund

Impact Fee Fund - Revenue Summary

<u>Revenue</u>	<u>2020 Budget</u>
Impact Fees	642,400
Interest	2,000
Proceeds from GF Available Fund Balance	0
TOTAL	644,400

FY 2020 Impact Fee Fund

Impact Fee Fund - Expenditures

<u>Expenditure</u>	<u>Project Description</u>	<u>2020 Budget</u>
Transportation	GF Loan Repayment (Belfast River/Harris Trail Roundabout & Belfast River/Belfast Keller Roundabout)	600,000
Transportation	Port Royal - Harris Trail Roundabout (Engineering)	22,200
Transportation	Harris Trail (Engineering)	22,200
TOTAL		644,400

Minor Funds

Summary

<u><i>Fund Name</i></u>	<u><i>Fund</i></u>	<u><i>Revenue</i></u>	<u><i>Expenditures</i></u>
Juvenile Court	255	500	500
Drug Abuse Education	256	44,000	44,000
NPDES	258	4,000	4,000
Jail Special Revenue	285	29,200	29,200
Employee Health Reimbursement	601	100,100	100,100
Crime Victims	755	50,200	50,200
Sheriff Forfeiture Fund		10,300	10,300
Inmate Telephone Fund		8,510	8,510
Superior Court Fund		8,010	8,010
Law Library		25,200	25,200
Jail Commissary		40,100	40,100
Total Minor Funds		320,120	320,120

Minor Funds

Juvenile Court - Department 255

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Juvenile Court	255-00-35-1160	500
Total Revenue		500
<u>Expenditures</u>		
Miscellaneous Expense	255-151-3100-53-1708	500
Total Expenditures		500

Drug Abuse Treatment/Education Fund - Department 256

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Superior Court	256-00-35-1110	9,000
State Court	256-00-35-1120	4,000
City of Pembroke	256-00-35-1171	1,000
City of Richmond Hill	256-00-35-1172	30,000
Total Revenue		44,000
<u>Expenditures</u>		
Drug Court Funding	256-260-2100-52-3909	20,000
Operating Supplies	256-260-2100-53-1700	2,000
C.H.A.M.P.S	256-260-2100-53-1716	22,000
Total Expenditures		44,000

NPDES Permit Fees Special Revenue Fund- Department 258

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Permit Fees	258-00-32-3101	4,000
Total Revenue		4,000
<u>Expenditures</u>		
Miscellaneous Equipment	258-101-7410-54-2500	4,000
Total Expenditures		4,000

Minor Funds

Jail Special Revenue Fund - Department 285

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Superior Court	285-00-35-1110	4,000
State Court	285-00-35-1120	25,000
Juvenile Court	28500-35-1160	200
City of Richmond Hill	285-00-35-1172	0
Use of Available Fund Balance	New	0
Total Revenue		29,200

<u>Expenditures</u>		
Equipment Repairs	285-120-3326-52-2202	3,200
Building Maintenance & Repairs	285-120-3326-52-2203	12,000
Computer Repairs	285-120-3326-52-2210	1,000
Service Contracts	285-120-3326-52-2215	5,000
Miscellaneous	285-120-3326-52-3910	2,000
Operating Supplies	285-120-3326-53-1700	6,000
Total Expenditures		29,200

Employee Health Reimbursement Fund - Department 601

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Bryan County General Fund	601-00-39-1200	100,000
Interest Income	601-00-36-1000	100
Use of Available Fund Balance	601-00-39-9000	0
Total Revenue		100,100

<u>Expenditures</u>		
Employee Claims	601-104-1510-55-1101	90,100
Administrative Fees	601-104-1510-55-2101	10,000
Gym Membership Fees	601-104-1510-55-2102	0
Total Expenditures		100,100

Minor Funds

Crime Victims Assistance Fund - Department 755

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Superior Court	755-00-35-1110	2,000
State Court	755-00-35-1120	12,000
Magistrate Court	755-00-35-1130	100
Juvenile Court	755-00-35-1160	100
City of Pembroke	755-00-35-1171	6,000
City of Richmond Hill	755-00-35-1172	30,000
Total Revenue		50,200

<u>Expenditures</u>		
District Attorney - CVW Program	755-250-2200-57-2001	27,610
Mary Lou Fraser Foundation Helen's Haven	New Account	7,530
Serenity Hill, Inc (The Cottage)	New Account	7,530
Tri-County Protection Agency	New Account	7,530
Total Expenditures		50,200

Sheriff Forfeiture Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Fines and Forfeitures		10,000
Interest		300
Total Revenue		10,300

<u>Expenditures</u>		
Public Safety		10,300
Total Expenditures		10,300

Inmate Telephone Commission Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Telephone Commissions		8,500
Interest		10
Total Revenue		8,510

<u>Expenditures</u>		
Public Safety		8,510
Total Expenditures		8,510

Minor Funds

Superior Court General Purpose Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Intergovernmental		8,000
Interest		10
Total Revenue		8,010
<u>Expenditures</u>		
Judicial		8,010
Total Expenditures		8,010

Law Library Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Fines and Forfeitures		25,000
Interest		200
Total Revenue		25,200
<u>Expenditures</u>		
Judicial		25,200
Total Expenditures		25,200

Jail Commissary Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2020 Budget</u>
Commissary Sales		40,000
Interest		100
Total Revenue		40,100
<u>Expenditures</u>		
Public Safety		40,100
Total Expenditures		40,100

WE ARE HERE FOR YOU!



HENDRIX PARK MULTIPURPOSE FIELD

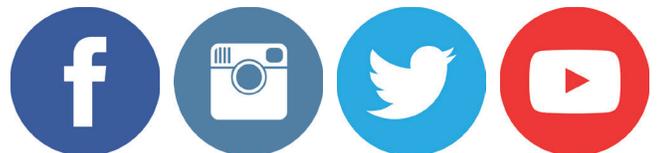
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