BRYAN COUNTY
BOARD OF COMMISSIONERS

2009
ANNUAL OPERATING BUDGET

JIMMY BURNSED - CHAIRMAN
(COUNTY AT LARGE)

COMMISSION MEMBERS

JOE KENDRICKS - 1ST DISTRICT

BLONDEAN NEWMAN - 2ND DISTRICT

GLEN WILLARD - 3RD DISTRICT

TOBY ROBERTS, SR. - 4TH DISTRICT

RICK GARDNER - 5TH DISTRICT

PHIL JONES - COUNTY ADMINISTRATOR
DONNA WATERS - COUNTY CLERK

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SERVICE PHILOSOPHY

To provide to the residents of Bryan County, high quality essential services and as many other services as tax dollars will allow with priorities established by the Board of Commissioners; to spend and account for tax dollars in a responsible manner; to be responsive to the needs and concerns of the citizens, as well as the Board of Commissioners; to conduct business in an open and professional manner and with no favoritism to anyone; and an umbrella over all of this is integrity.

PRINCIPALS OF PUBLIC SERVICE ETHICS

***INTEREST:** Treat your office as a public trust, only using the power and resources to advance public interests and not to attain personal benefit or pursue any other private interest incompatible with the public good.**

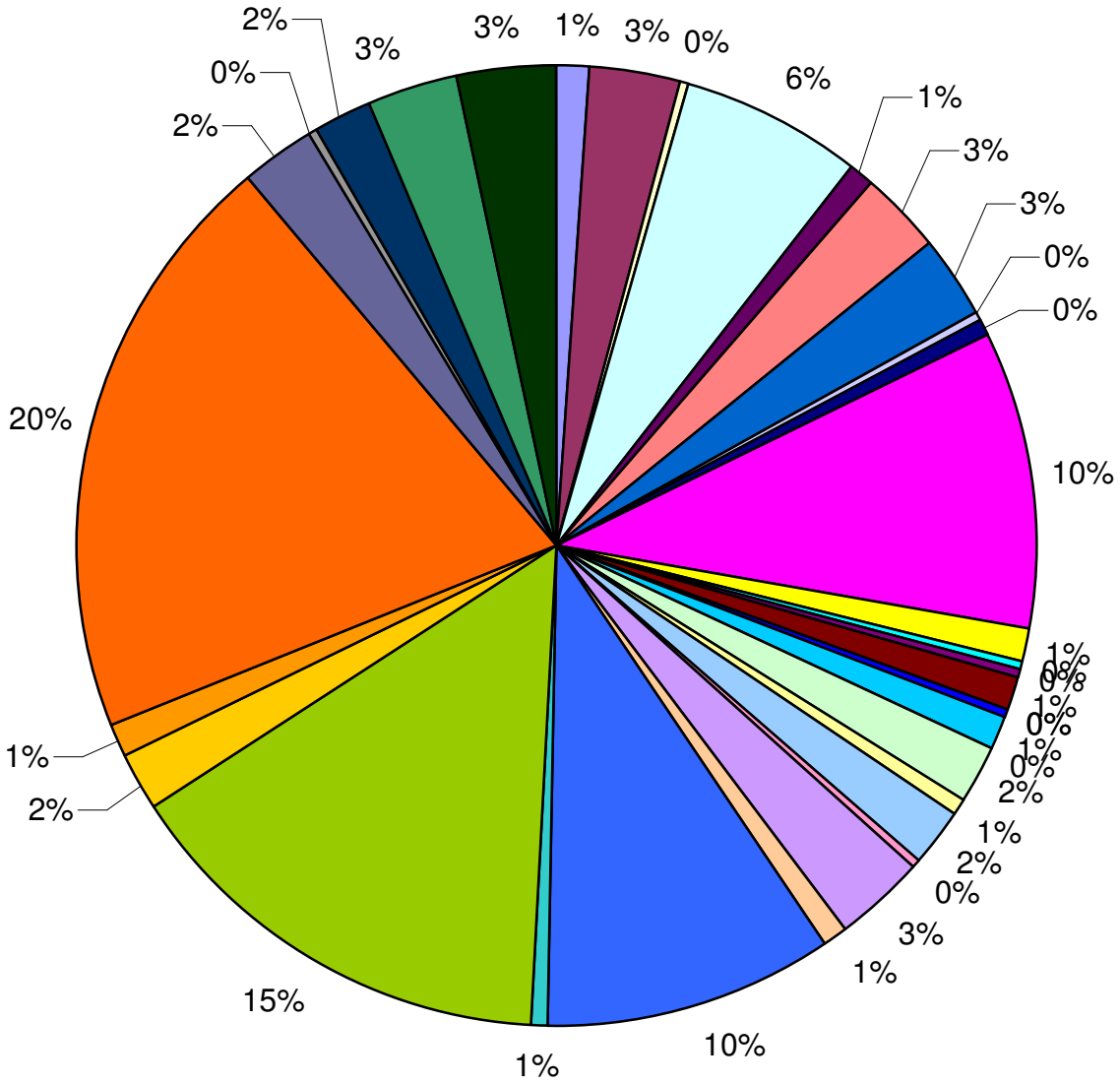
***OBJECTIVE JUDGMENT:** Employ independent, objective judgment in performing your duties, deciding all matters on their merits, free from avoidable conflicts of interest and both real and apparent influences.**

***ACCOUNTABILITY:** Assure that government is conducted openly, equitably, and honorably in a manner that permits the citizenry to make informed judgments and hold government officials accountable.**

***DEMOCRATIC LEADERSHIP:** Honor and respect the principles and spirit of representative democraacy and set a positive example of good citizenship by scrupulously observing the letter and spirit of laws and rules.**

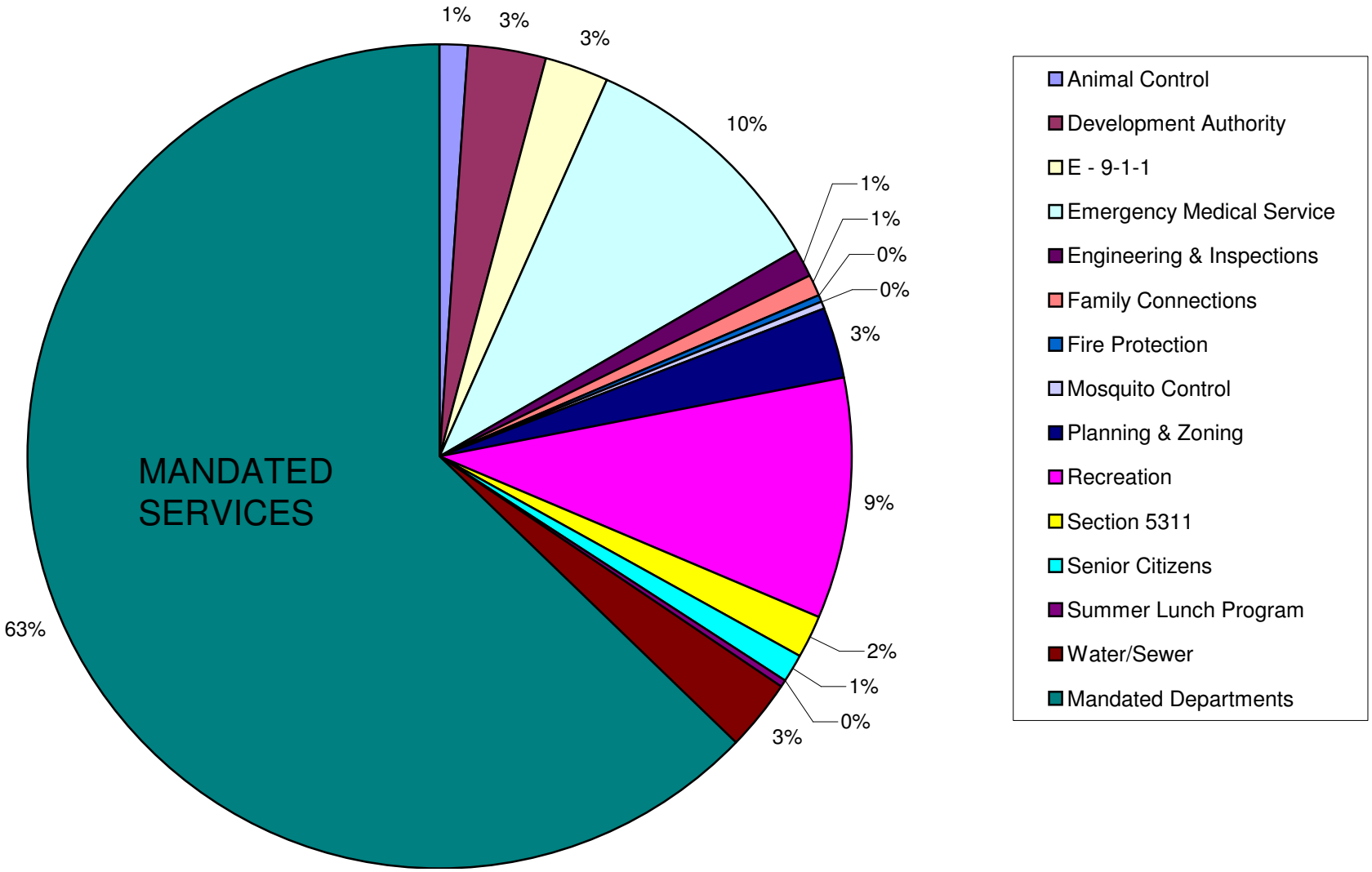
***RESPECTABILITY:** Safeguard public confidence in the integrity of government by being honest, fair, caring and respectful and by avoiding conduct creating the appearance of impropriety or which is otherwise unbefitting a public official.**

2009 BUDGET COMPARISON

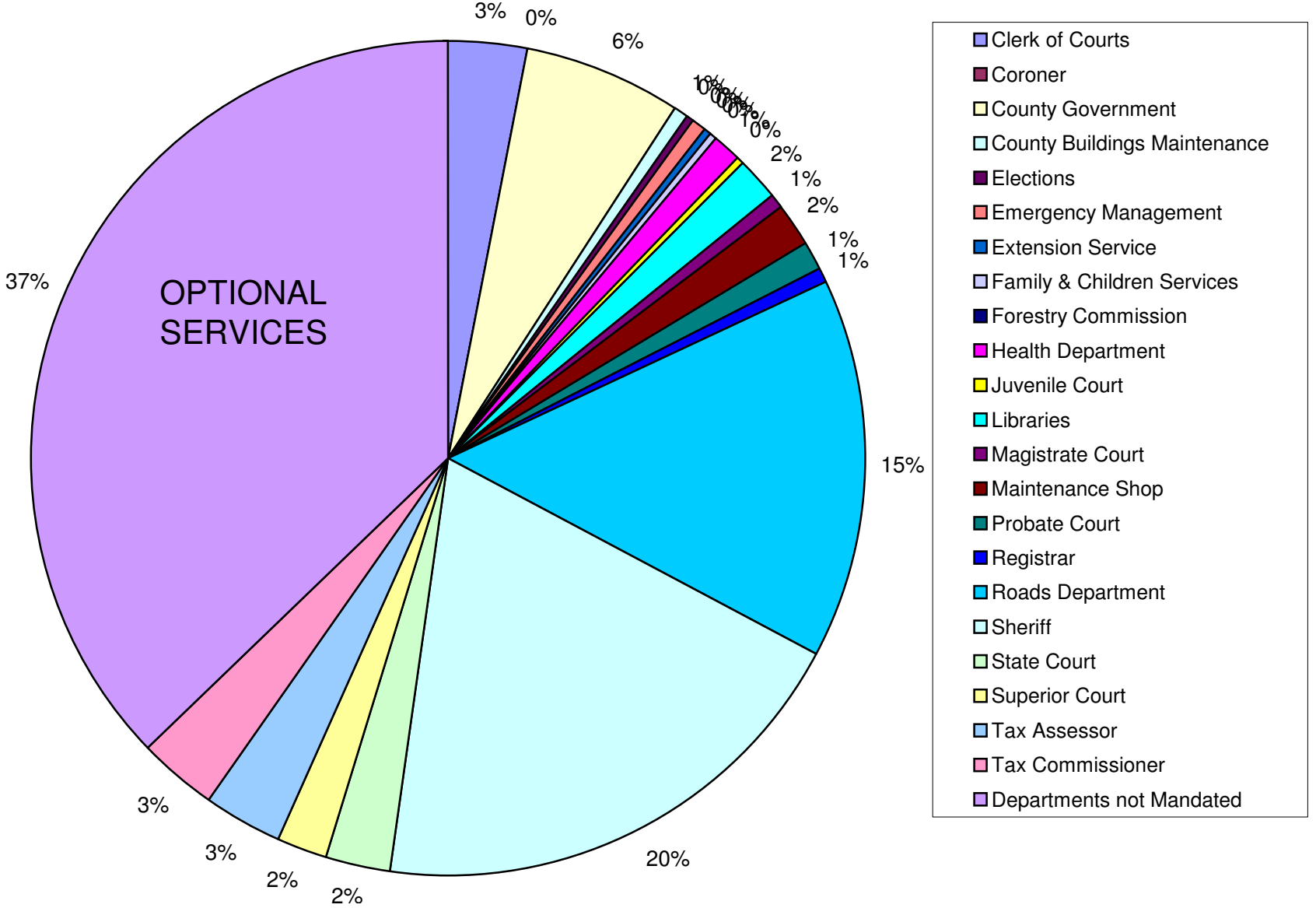


- Animal Control
- Clerk of Courts
- Coroner
- County Government
- County Buildings Maintenance
- Develop. Auth. of Bryan County
- E - 9-1-1
- Elections
- Emegency Management
- Engineering & Inspections
- Extension Service
- Family & Children Services
- Family Connections
- Fire Protection
- Forestry Commission
- Health Department
- Libraries
- Magistrate Court
- Maintenance Shop
- Mosquito Control
- Planning & Zoning
- Probate Court
- Recreation
- Registrar
- Roads Department
- Section 5311
- Senior Citizens
- Sheriff
- State Court
- Summer Lunch Program
- Superior Court
- Tax Assessor
- Tax Commissioner

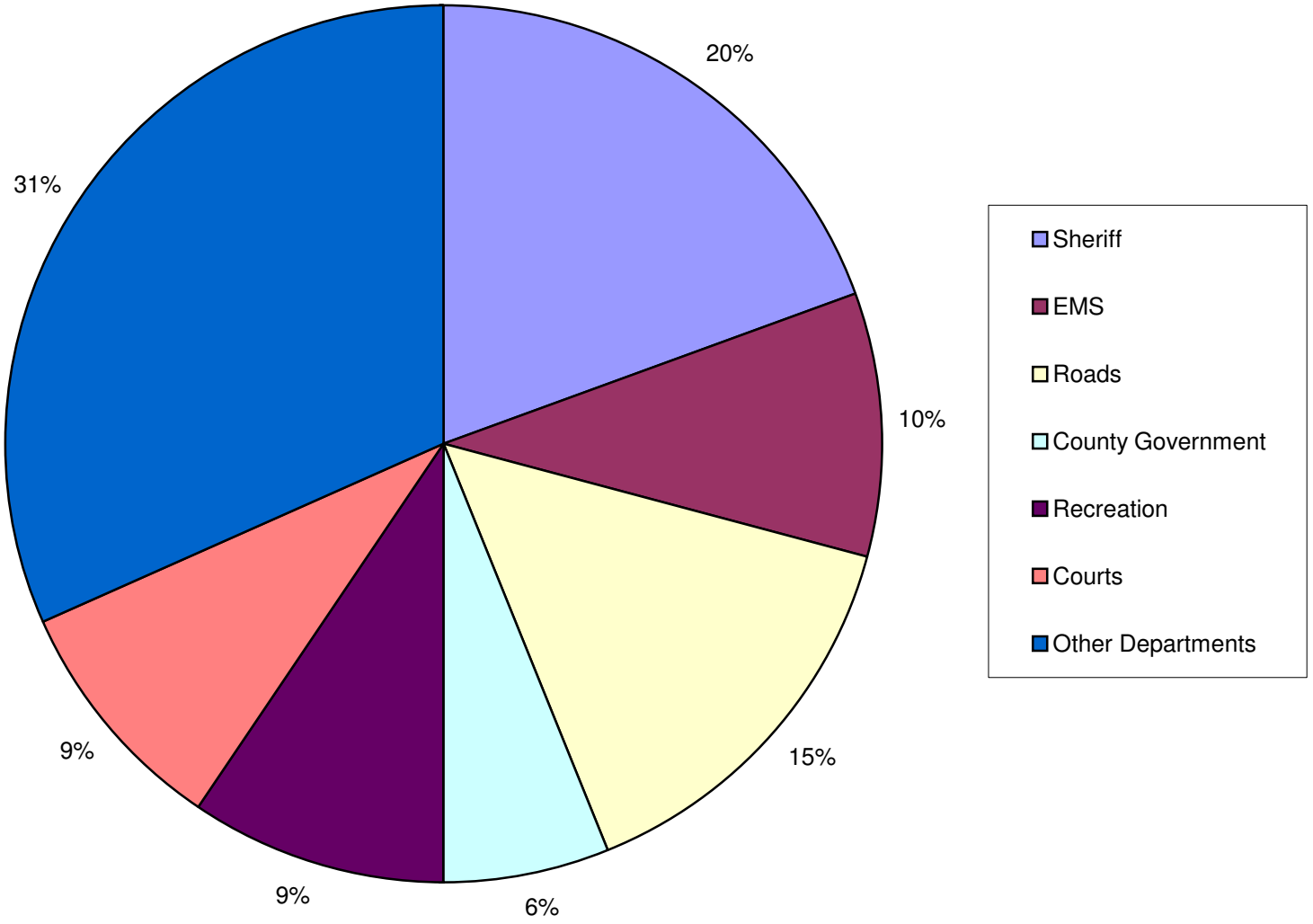
2009 BUDGET COMPARISON DEPARTMENTS - OPTIONAL SERVICES



2009 BUDGET COMPARISON MANDATED SERVICES



2009 BUDGET COMPARISON
MAJOR DEPARTMENTS



DEPARTMENT	2007 BUDGET	2008 BUDGET	2009 BUDGET
Animal Control	190,266	183,752	200,981
Clerk of Courts	469,682	458,062	529,486
Coroner	26,932	27,755	25,755
County Government	1,032,760	1,054,940	1,061,357
County Buildings Maintenance	140,316	131,632	138,400
Develop. Auth. of Bryan County	850,000	545,733	516,787
Drug Free Coalition	0	0	124,982
E - 911	440,327	666,988	488,658
Elections	66,316	104,634	46,342
Emergency Management	44,290	46,822	56,301
Emergency Medical Services	1,699,259	1,693,124	1,738,195
Engineering & Inspections	0	185,853	199,742
Extension Service	64,953	70,581	74,172
Family & Children Services	25,097	28,417	26,225
Family Connections	112,648	159,977	189,911
Fire Protection	52,637	0	24,357
Forestry Commission	35,613	34,423	38,178
Health Department	160,048	160,400	163,000
Juvenile Court	53,040	55,120	45,181
Libraries	231,000	264,578	325,378
Magistrate Court	81,809	91,519	97,177
Maintenance Shop	269,002	276,177	316,082
Mosquito Control	52,449	54,985	56,989
Planning & Zoning	659,954	539,457	512,979
Probate Court	154,085	166,920	178,222
Recreation	1,025,969	1,348,404	1,671,173
Registrar	88,183	118,504	95,299
Roads Department	2,178,465	2,384,279	2,616,029
Section 5311	279,819	346,829	311,452
Senior Citizens	147,104	166,363	177,885
Sheriffs Department	2,967,015	3,213,068	3,481,587
State Court	392,619	399,437	428,535
Summer Lunch Program	64,840	65,714	67,771
Superior Court	327,215	345,348	347,149
Tax Assessor	453,575	411,256	535,995
Tax Commissioner	498,036	523,692	557,750
Water/Sewer	0	304,267	471,417
TOTAL	**15,335,323**	**16,629,010**	**17,936,879**

2009 ANNUAL BUDGET
GENERAL FUND REVENUE

TAXES

Ad Valorem Taxes	7,850,074
Collection Fee for BOE	372,003
Collection Fee for State	17,974
Collection Fee for Pembroke	3,866
Collection Fee for Richmond Hill	13,326
Agents Fees	47,250
Motor Vehicle Tax	669,578
Mobile Home Tax	29,310
Heavy Duty Equipment Tax	100
Postage	6,918
Insurance Lapse Fee	8,050
Mobile Home Tax Prior Years	7,129
Property Not On Digest	30,225
Real Estate Intangibles	380,315
Collection Fee Sales Tax	2,644
Interest/Penalties/Delinquent Taxes	139,750
FiFa	337
Local Option Sales Tax	2,850,082
Real Estate Transfer Tax	140,000
Alcoholic Beverage Tax	184,502
Bank Occasional Tax	48,330
Other Sources	54,663
Digest Prior	54,600
Timber Tax	13,158
Insurance Premium Tax	710,719
Gas Tax	20,000

LICENSES, PERMITS & FEES

Building Permit Fees	300,000
Cable TV Fees	149,124
Alcoholic Beverage Licenses	32,000
Occupational Tax Certificates	48,000
Public Defender Application Fees	1,200
Probation Fees	94,789
Animal Control Registration Fees	200
Animal Pick Up Fees	720

FINES, FORFEITURES & PENALTIES

Probate Court	45,357

Magistrate Court	37,997
Superior Court	313,814
State Court	1,100,000
Juvenile Court	6,686

INCOME FROM USE OF MONEY, PROPERTY & SERVICES

Sales of Maps & Copies	200
Sale of History Book	300
Rents - DFACS	20,829
Rents - Senior Citizens	8,456
Rents - Gym	200
Interest Income	120,000
Miscellaneous Receipts	5,000
Home Delivered Meals	3,000
Congregate Meals	3,000
Emergency Medical Service	700,000
Section 5311 - Fares	150,000
Animal Control Adoptions	1,000
Animal Control Donations	400
Prisoner Boarding	63,392
Jail Meals	1,000
Tower Contract	8,964
Voters List, Labels, etc.	100
Maintenance Labor Charges	110,000
Use of Available Fund Balance	630,368

STATE OF GEORGIA

Department of Revenue - RR Car Account	12,000
State of Georgia - EMA	5,000
CGRDC - Senior Citizens	53,898
Family Connections Grant	50,000
Youth Development Grant	5,000
Legend's Community Program Grant	11,000
Georgia DOT - Section 5311	14,000
Summer Lunch Program	50,000
Drug Free Coalition	124,982

TOTAL **17,936,879**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 138 **ANIMAL CONTROL**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3910.138.51.1100	84,167
Overtime	3910.138.51.1300	7,500
Health Insurance	3910.138.51.2100	12,434
FICA	3910.138.51.2200	7,013
Retirement	3910.138.51.2400	8,131
Workers Compensation Ins.	3910.138.51.2700	2,000
Medical Expenses	3910.138.51.2900	350
Purchased / Contracted Services		
Monthly Dumpster Fee	3910.138.52.2110	800
Equipment Maintenance	3910.138.52.2200	700
Vehicle Maintenance	3910.138.52.2201	4,000
Building Maint. & Repairs	3910.138.52.2203	1,000
Radio Repairs	3910.138.52.2205	250
Insurance-Veh./Bldg./Liab.	3910.138.52.3103	2,200
Telephone	3910.138.52.3200	2,200
Legal Advertisements	3910.138.52.3300	100
Travel	3910.138.52.3500	800
Dues, Subscriptions, Etc.	3910.138.52.3600	500
Pest Control	3910.138.52.3900	1,100
Vet & Medicine	3910.138.52.3902	2,800
Supplement	3910.138.52.3910	10,709
Supplies		
Office Supplies	3910.138.53.1100	275
Postage	3910.138.53.1101	40
Cleaning Supplies	3910.138.53.1103	1,300
Pet Supplies	3910.138.53.1105	700
Heating Fuel	3910.138.53.1220	700
Utilities	3910.138.53.1230	8,000
Gasoline & Oil	3910.138.53.1270	15,500
Dog & Cat Food	3910.138.53.1300	3,000
Operating Supplies	3910.138.53.1700	5,512
Tires	3910.138.53.1701	1,200
Uniforms	3910.138.53.1703	500

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

	Capital Outlays	
Animal Shelter	3910.138.54.1300	7,500
South Bryan Animal Shelter	3910.138.54.1301	2,500
Miscellaneous Equipment	3910.138.54.2500	5,000
	Other Costs	
License	3910.138.57.3800	500
TOTAL		**200,981**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 102 **CLERK OF COURTS**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	2180.102.51.1100	310,811
Overtime	2180.102.51.1300	300
Health Insurance	2180.102.51.2100	56,822
FICA	2180.102.51.2200	24,251
Retirement	2180.102.51.2400	17,591
Workers Compensation Ins.	2180.102.51.2700	2,415
Insurance Supplement	2180.102.51.2901	5,889
Purchased / Contracted Services		
Monthly Dumpster Fee	2180.102.52.2110	900
Janitorial Services	2180.102.52.2130	3,213
Equipment Maintenance	2180.102.52.2200	9,000
Software Maintenance	2180.102.52.2210	18,000
Insurance-Veh./Bldg./Liab.	2180.102.52.3103	4,000
Telephone	2180.102.52.3200	10,994
Legal Advertisements	2180.102.52.3300	1,300
Travel	2180.102.52.3500	1,000
Dues, Subscriptions, Etc.	2180.102.52.3600	600
Pest Control	2180.102.52.3900	150
Supplies		
Office Supplies	2180.102.53.1100	7,750
Postage	2180.102.53.1101	11,000
Utilities	2180.102.53.1230	9,500
Capital Outlay		
Recording System	2180.102.54.2504	34,000
TOTAL		**529,486**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 103 **CORONER**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3700.103.51.1100	18,953
FICA	3700.103.51.2200	1,449
Workers Compensation Ins.	3700.103.51.2700	200
Purchased / Contracted Services		
Vehicle Maintenance	3700.103.52.2201	300
Insurance-Veh./Bldg./Liab.	3700.103.52.3103	1,103
Travel	3700.103.52.3500	1,300
Dues, Subscriptions, Etc.	3700.103.52.3600	150
Jury Fees	3700.103.52.3601	300
Training	3700.103.52.3700	1,100
Court Recorder	3700.103.52.3900	100
Supplies		
Body Bags	3700.103.53.1700	600
Uniforms	3700.103.53.1703	200
TOTAL		**25,755**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 104 **COUNTY GOVERNMENT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1510.104.51.1100	470,411
Overtime	1510.104.51.1300	1,000
Health Insurance	1510.104.51.2100	27,822
FICA	1510.104.51.2200	35,413
Retirement	1510.104.51.2400	19,610
Workers Compensation Ins.	1510.104.51.2700	2,500
Insurance Supplement	1510.104.51.2901	4,578
Purchased / Contracted Services		
Impact Fee Study	1110.104.52.1209	2,000
Consulting	1510.104.52.1100	10,000
Audit	1510.104.52.1201	36,000
Attorney & Legal Fees	1510.104.52.1202	50,000
Monthly Dumpster Fee	1510.104.52.2110	600
Janitorial Services	1510.104.52.2130	1,800
Equipment Maintenance	1510.104.52.2200	7,000
Vehicle Maintenance	1510.104.52.2201	2,000
Building Maint. & Repairs	1510.104.52.2203	5,000
Software Maintenance	1510.104.52.2210	10,000
Insurance-Veh./Bldg./Liab.	1510.104.52.3103	20,259
Telephone	1510.104.52.3200	8,500
Legal Advertisements	1510.104.52.3300	3,500
Travel	1510.104.52.3500	15,000
Mileage	1510.104.52.3501	11,000
Dues, Subscriptions, Etc.	1510.104.52.3600	21,562
Penalties	1510.104.52.3604	500
Extra Help	1510.104.52.3850	3,000
Pest Control	1510.104.52.3900	200
Scanning Minutes	1510.104.52.3913	850
Drug Education Contract	5600.104.52.3701	3,000
Supplies		
Office Supplies	1510.104.53.1100	6,700
Postage	1510.104.53.1101	5,000
Utilities	1510.104.53.1230	9,000
Gasoline & Oil	1510.104.53.1270	5,000

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Meals	1510.104.53.1300	1,000
Operating Supplies	1510.104.53.1700	12,000
Tires	1510.104.53.1701	400
	Capital Outlays	
Computer	1510.104.54.2400	2,000
Miscellaneous Equipment	1510.104.54.2500	2,000
	Other Costs	
Damage Claims	1510.104.57.3002	500
Contingency	1510.104.57.9000	230,080
Mental Health Program	5115.104.57.2000	14,572
TOTAL		**1,061,357**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 106 COUNTY BUILDINGS MAINTENANCE

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1565.106.51.1100	54,670
Overtime	1565.106.51.1300	2,000
Health Insurance	1565.106.51.2100	9,660
FICA	1565.106.51.2200	4,335
Retirement	1565.106.51.2400	3,473
Workers Compensation Ins.	1565.106.51.2700	1,500
Medical Expenses	1565.106.51.2900	100
Purchased / Contracted Services		
Vehicle Maintenance	1565.106.52.2201	1,200
Building Maint. & Repairs	1565.106.52.2203	15,000
Elevator Maintenance	1565.106.52.2210	12,065
Insurance-Veh./Bldg./Liab.	1565.106.52.3103	6,484
Telephone	1565.106.52.3200	1,270
Pest Control	1565.106.52.3900	2,100
Supplies		
Operating Supplies	1565.106.53.1100	12,723
Utilities	1565.106.53.1230	2,500
Gasoline & Oil	1565.106.53.1270	6,000
Tires	1565.106.53.1701	400
Uniforms	1565.106.53.1702	920
Capital Outlays		
Miscellaneous Equipment	1565.106.54.2501	2,000
TOTAL		**138,400**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 141 DEV. AUTH. OF BRYAN COUNTY

Expenditure	Line Item	Adopted
	Other Financing Uses	
Budget Request	7520.141.61.2000	516,787
TOTAL		**516,787**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 146 **DRUG FREE COALITION**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	5552.146.51.1100	44,330
Health Insurance	5552.146.51.2100	2,900
FICA	5552.146.51.2200	3,391
Purchased / Contracted Services		
Travel	5552.146.52.3500	15,473
Contractual Services	5552.146.52.3910	28,068
Supplies		
Operating Supplies	5552.146.53.1700	26,370
Miscellaneous Expenses	5552.146.53.1708	4,450
TOTAL		**124,982**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 143 **E - 911**

Expenditure	Line Item	Adopted
	Other Financing Uses	
E-911 Shortfall of Funds	3800.143.61.1000	488,658
TOTAL		**488,658**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 107 **ELECTIONS**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1400.107.51.1100	27,140
Health Insurance	1400.107.51.2100	4,541
FICA	1400.107.51.2200	2,253
Workers Compensation Ins.	1400.107.51.2700	500
Insurance Supplement	1400.107.51.2901	2,308
Purchased / Contracted Services		
Monthly Dumpster Fee	1400.107.52.2110	175
Janitorial Services	1400.107.52.2130	175
Equipment Maintenance	1400.107.52.2200	500
Building Maint. & Repairs	1400.107.52.2203	500
Insurance-Veh./Bldg./Liab.	1400.107.52.3103	500
Telephone	1400.107.52.3200	1,200
Legal Advertisements	1400.107.52.3300	300
Printing	1400.107.52.3400	1,000
Travel	1400.107.52.3500	2,000
Dues, Subscriptions, Etc.	1400.107.52.3600	150
Supplies		
Office Supplies	1400.107.53.1100	1,500
Postage	1400.107.53.1101	300
Utilities	1400.107.53.1230	800
Meals	1400.107.53.1300	500
TOTAL		**46,342**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 131 EMERGENCY MANAGEMENT

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3920.131.51.1100	16,356
Health Insurance	3920.131.51.2100	7,665
FICA	3920.131.51.2200	1,251
Workers Compensation Ins.	3920.131.51.2700	500
Purchased / Contracted Services		
Monthly Dumpster Fee	3920.131.52.2110	200
Janitorial Services	3920.131.52.2130	275
Equipment Maintenance	3920.131.52.2200	850
Vehicle Maintenance	3920.131.52.2201	2,000
Equipment Repairs	3920.131.52.2202	500
Building Maint. & Repairs	3920.131.52.2203	500
Computer Parts	3920.131.52.2210	1,000
Insurance-Veh./Bldg./Liab.	3920.131.52.3103	689
Telephone	3920.131.52.3200	3,750
Legal Advertisements	3920.131.52.3300	250
Travel	3920.131.52.3500	1,400
Dues, Subscriptions, Etc.	3920.131.52.3600	250
MCV Upkeep/On-Board T	3920.131.52.3605	6,000
Training	3920.131.52.3700	1,200
Pest Control	3920.131.52.3900	200
Supplies		
Office Supplies	3920.131.53.1100	400
Postage	3920.131.53.1101	100
Utilities	3920.131.53.1230	2,215
Gasoline & Oil	3920.131.53.1270	3,500
Operating Supplies	3920.131.53.1700	250
Computer Program	3920.131.53.1702	1,500
Uniforms	3920.131.53.1703	500
Capital Outlays		
Radios	3920.131.54.2507	3,000
TOTAL		**56,301**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 126 EMERGENCY MEDICAL SERVICE

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3630.126.51.1100	997,249
Overtime	3630.126.51.1300	187,515
Health Insurance	3630.126.51.2100	140,000
FICA	3630.126.51.2200	91,371
Retirement	3630.126.51.2400	38,850
Workers Compensation Ins.	3630.126.51.2700	28,000
Medical Expenses	3630.126.51.2900	2,100
Insurance Supplement	3630.126.51.2901	9,629
Purchased / Contracted Services		
Attorney & Legal Fees	3630.126.52.1202	250
Monthly Dumpster Fee	3630.126.52.2110	325
Janitorial Services	3630.126.52.2130	500
Equipment Maintenance	3630.126.52.2200	5,000
Vehicle Maintenance	3630.126.52.2201	21,000
Equipment Repairs	3630.126.52.2202	1,500
Building Maint. & Repairs	3630.126.52.2203	1,000
Radio Repairs	3630.126.52.2205	900
Ambulance Service	3630.126.52.2206	1,050
Computer/Computer Rep.	3630.126.52.2210	1,000
Insurance-Veh./Bldg./Liab.	3630.126.52.3103	15,217
Telephone	3630.126.52.3200	12,000
Legal Advertisements	3630.126.52.3300	250
Travel	3630.126.52.3500	2,500
Dues, Subscriptions, Etc.	3630.126.52.3600	200
Recertification	3630.126.52.3705	3,000
License	3630.126.52.3800	11,500
Pest Control	3630.126.52.3900	600
Drug & Alcohol Testing	3630.126.52.3902	500
Medical Dir. Suppliement	3630.126.52.3916	4,000
Supplies		
Office Supplies	3630.126.53.1100	4,000
Postage	3630.126.53.1101	2,000
St. Joseph Drug Contract	3630.126.53.1105	1,600
Heating Fuel	3630.126.53.1220	1,000

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Utilities	3630.126.53.1230	6,300
Gasoline & Oil	3630.126.53.1270	48,000
Operating Supplies	3630.126.53.1700	51,289
Tires	3630.126.53.1701	2,000
Uniforms	3630.126.53.1703	6,000
	Capital Outlays	
Miscellaneous Equipment	3630.126.54.2500	1,000
Replace Worn Out Equip.	3630.126.54.2506	10,000
Portable Radios	3630.126.54.2507	3,000
	Debt Service	
Cardiac Monitors Payment	3630.126.58.1206	25,000
TOTAL		**1,738,195**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 140 ENGINEERING & INSPECTIONS

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1575.140.51.1100	159,874
FICA	1575.140.51.2200	12,583
Retirement	1575.140.51.2400	2,796
Insurance Supplement	1575.140.51.2901	4,613
Purchased / Contracted Services		
Janitorial Services	1575.140.52.2130	300
Equipment Maintenance	1575.140.52.2200	500
Vehicle Maintenance	1575.140.52.2201	1,000
Building Maint. & Repairs	1575.140.52.2203	500
Software Maintenance	1575.140.52.2210	1,000
Rent	1575.140.52.2310	4,776
Telephone	1575.140.52.3200	1,000
Dues, Subscriptions, etc.	1575.140.52.3600	400
Pest Control	1575.140.52.3900	400
Supplies		
Office Supplies	1575.140.53.1100	1,000
Postage	1575.140.53.1101	100
Utilities	1575.140.53.1230	1,500
Gasoline & Oil	1575.140.53.1270	4,000
Operating Supplies	1575.140.53.1700	1,000
Tires	1575.140.53.1701	400
Captial Outlay		
Computer	1575.140.54.2400	2,000
TOTAL		**199,742**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 108 **EXTENSION SERVICE**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	7130.108.51.1100	19,667
Part Time Payroll	7130.108.51.1200	10,500
Health Insurance	7130.108.51.2100	4,832
FICA	7130.108.51.2200	803
Retirement	7130.108.51.2400	3,333
Purchased / Contracted Services		
Janitoral Services	7130.108.52.2130	1,000
Equipment Maintenance	7130.108.52.2200	2,200
Vehicle Maintenance	7130.108.52.2201	1,400
Building Maint. & Repairs	7130.108.52.2203	3,250
Self Storage/Rental	7130.108.52.2310	540
Insurance-Veh./Bldg./Liab.	7130.108.52.3103	1,000
Telephone	7130.108.52.3200	3,400
Mileage	7130.108.52.3501	5,422
State 4-H Council	7130.108.52.3502	650
JR/SR DPA	7130.108.52.3503	2,800
Dues, Subscriptions, Etc.	7130.108.52.3600	400
Conferences	7130.108.52.3700	600
Extra Help	7130.108.52.3850	500
Pest Control	7130.108.52.3900	675
Supplies		
Office Supplies	7130.108.53.1100	1,500
Postage	7130.108.53.1101	350
Utilities	7130.108.53.1230	4,850
Gasoline & Oil	7130.108.53.1270	900
Ext. Education Material	7130.108.53.1701	750
Capital Outlays		
Computer Update	7130.108.54.2401	2,850
TOTAL		**74,172**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 109 FAMILY & CHILDREN SERVICES

Expenditure	Line Item	Adopted
Purchased / Contracted Services		
Monthly Dumpster Fee	5441.109.52.2110	1,135
Janitorial Services	5441.109.52.2130	3,800
Building Maint. & Repairs	5441.109.52.2203	2,500
Insurance-Veh./Bldg./Liab.	5441.109.52.3103	701
Travel	5441.109.52.3500	2,089
Seminars	5441.109.52.3700	1,000
Pest Control	5441.109.52.3900	500
Supplies		
Utilities	5441.109.53.1230	10,000
Other Costs		
Food Stamp Program	5441.109.57.2001	2,000
Child Welfare	5441.109.57.2002	2,500
TOTAL		**26,225**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 144 **FAMILY CONNECTIONS**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	5550.144.51.1100	99,494
Health Insurance	5550.144.51.2100	11,029
FICA	5550.144.51.2200	7,611
Retirement	5550.144.51.2400	4,290
Workers Compensation Ins.	5550.144.51.2700	400
Purchased / Contracted Services		
First Step Program	5550.144.52.1219	18,000
Janitorial Services	5550.144.52.2130	250
Vehicle Maintenance	5550.144.52.2201	600
Insurance-Veh./Bldg./Liab.	5550.144.52.3103	405
Telephone	5550.144.52.3200	2,000
Printing	5550.144.52.3400	250
Travel	5550.144.52.3500	3,500
Subscriptions	5550.144.52.3600	150
Training	5550.144.52.3700	1,500
Pest Control	5550.144.52.3900	600
Contracts	5550.144.52.3910	29,325
Supplies		
Office Supplies	5550.144.53.1100	1,250
Postage	5550.144.53.1101	250
Utilities	5550.144.53.1230	1,300
Gasoline & Oil	5550.144.53.1270	2,057
Operating Supplies	5550.144.53.1700	600
Meetings	5550.144.53.1705	650
Other Costs		
Youth Development	5550.144.57.2003	4,000
Client Benefits	5550.144.57.3001	200
Consumer Support	5550.144.57.3005	200
TOTAL		**189,911**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 110 **FIRE PROTECTION**

Expenditure	Line Item	Adopted
	Other Financing Uses	
Fire Shortfall of Funds	3510.110.61.1000	24,357
TOTAL		**24,357**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 111 **FORESTRY COMMISSION**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	7140.111.51.1100	23,878
Health Insurance	7140.111.51.2100	4,861
FICA	7140.111.51.2200	1,827
Retirement	7140.111.51.2400	1,800
Workers Compensation Ins	7140.111.51.2700	200
Purchased / Contracted Services		
Insurance-Veh./Bldg./Liab.	7140.111.52.3103	230
Other Costs		
Budget Request	7140.111.57.2000	5,382
TOTAL		**38,178**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 112 **HEALTH DEPARTMENT**

Expenditure	Line Item	Adopted
	Purchased / Contracted Services	
Janitorial Services	5110.112.52.2130	600
Equipment Maintenance	5110.112.52.2200	300
Building Maint. & Repairs	5110.112.52.2130	1,000
Insurance-Veh./Bldg./Liab.	5110.112.52.3103	1,200
Telephone/Pager	5110.112.52.3200	200
Pest Control	5110.112.52.3900	1,000
	Supplies	
Utilities	5110.112.53.1230	19,000
	Other Financing Uses	
Budget Request	5110.112.61.2000	139,700
TOTAL		**163,000**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 151 **JUVENILE COURT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Health Insurance	2600.151.51.2100	5,946
Purchased / Contracted Services		
Court Reporting Service	2600.151.52.1300	6,560
Monthly Dumpster Fee	2600.151.52.2110	250
Janitorial Services	2600.151.52.2130	300
Building Maint. & Repairs	2600.151.52.2203	100
Insurance-Veh./Bldg./Liab.	2600.151.52.3103	400
Telephone	2600.151.52.3200	600
Pest Control	2600.151.52.3900	50
Juvenile Judge's Budget	2600.151.52.3905	650
Juvenile Judge Supplement	2600.151.52.3910	5,000
Public Defender	2600.151.52.3920	21,925
Supplies		
Utilities	2600.151.53.1230	3,400
TOTAL		**45,181**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 113 **LIBRARIES**

Expenditure	Line Item	Adopted
	Purchased / Contracted Services	
Insurance-Veh./Bldg./Liab.	2450.113.52.3103	1,650
	Other Costs	
Budget Request	6500.113.57.1000	323,728
TOTAL		**325,378**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 121 **MAGISTRATE COURT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	2400.121.51.1100	63,802
Health Insurance	2400.121.51.2100	4,321
FICA	2400.121.51.2200	4,868
Workers Compensation Ins.	2400.121.51.2700	500
Insurance Supplement	2400.121.51.2901	2,307
Purchased / Contracted Services		
Attorney & Legal Fees	2400.121.52.1202	750
Monthly Dumpster Fee	2400.121.52.2110	350
Janitorial Services	2400.121.52.2130	550
Equipment Maintenance	2400.121.52.2200	600
Vehicle Maintenance	2400.121.52.2201	1,000
Software Maintenance	2400.121.52.2210	400
Insurance-Veh./Bldg./Liab.	2400.121.52.3103	1,300
Telephone	2400.121.52.3200	5,854
Legal Advertisements	2400.121.52.3300	175
Travel	2400.121.52.3500	1,500
Dues, Subscriptions, Etc.	2400.121.52.3600	500
Pest Control	2400.121.52.3900	150
Interpreter Service	2400.121.52.3902	200
Supplies		
Office Supplies	2400.121.53.1100	400
Utilities	2400.121.53.1230	4,600
Gasoline & Oil	2400.121.53.1270	1,400
Law Books	2400.121.53.1400	150
Capital Outlay		
Computer	2400.121.54.2400	1,500
TOTAL		**97,177**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 142 MAINTENANCE SHOP

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	4900.142.51.1100	176,296
Overtime	4900.142.51.1300	3,000
Health Insurance	4900.142.51.2100	23,100
FICA	4900.142.51.2200	13,893
Retirement	4900.142.51.2400	11,743
Workers Compensation Ins.	4900.142.51.2700	6,200
Medical Expenses	4900.142.51.2900	150
Insurance Supplement	4900.142.51.2901	2,315
Purchased / Contracted Services		
Monthly Dumpster Fee	4900.142.52.2110	840
Safety Clean Contract	4900.142.52.2130	686
Equipment Maintenance	4900.142.52.2200	1,500
Vehicle Maintenance	4900.142.52.2201	2,000
Building Maint. & Repairs	4900.142.52.2203	1,500
Gas System Repairs	4900.142.52.2207	2,000
Motor Pool Vehicle Maint.	4900.142.52.2209	3,000
Computer/Computer Rep.	4900.142.52.2210	1,500
Fleetwise Software Supp.	4900.142.52.2212	500
Insurance-Veh./Bldg./Liab.	4900.142.52.3103	4,607
Telephone	4900.142.52.3200	3,022
Legal Advertisements	4900.142.52.3300	100
Travel (Training)	4900.142.52.3500	1,500
Pest Control	4900.142.52.3900	270
Drug & Alcohol Testing	4900.142.52.3902	300
Supplies		
Utilities	4900.142.53.1230	11,723
Gasoline & Oil	4900.142.53.1270	22,000
Operating Supplies	4900.142.53.1700	3,000
Tires	4900.142.53.1701	800
Uniforms	4900.142.53.1703	4,167

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Capital Outlays

Jack - Large Transmission	4900.142.54.2121	4,300
Tire Safety Cage	4900.142.54.2122	900
Strut Spring Compressor	4900.142.54.2124	570
Vehicle Computer	4900.142.54.2401	600
Front End Align. Program	4900.142.54.2403	500
Mit. On-Demand Comp.	4900.142.54.2404	1,500
Miscellaneous Equipment	4900.142.54.2515	6,000

TOTAL **316,082**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 132 **MOSQUITO CONTROL**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	5144.132.51.1100	7,508
Overtime	5144.132.51.1300	7,000
FICA	5144.132.51.2200	1,110
Workers Compensation Ins	5144.132.51.2700	520
Purchased / Contracted Services		
Vehicle Maintenance	5144.132.52.2201	1,000
Insurance-Veh./Bldg./Liab.	5144.132.52.3103	2,625
Telephone	5144.132.52.3200	500
Supplies		
Gasoline & Oil	5144.132.53.1270	5,926
Operating Supplies	5144.132.53.1700	500
Tires	5144.132.53.1701	300
Chemicals	5144.132.53.1705	30,000
TOTAL		**56,989**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 101 **PLANNING & ZONING**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	7410.101.51.1100	309,668
Part Time Payroll	7410.101.51.1200	3,500
Overtime	7410.101.51.1300	3,700
Health Insurance	7410.101.51.2100	35,871
FICA	7410.101.51.2200	24,305
Retirement	7410.101.51.2400	21,792
Workers Compensation Ins.	7410.101.51.2700	2,735
Medical Expenses	7410.101.51.2900	300
Insurance Supplement	7410.101.51.2901	4,544
Purchased / Contracted Services		
Attorney & Legal Fees	7410.101.52.1202	6,000
Ordinance Update	7410.101.52.1207	1,000
Engineer Consultant Fees	7410.101.52.1210	5,000
Monthly Dumpster Fee	7410.101.52.2110	267
Janitorial Services	7410.101.52.2130	800
Equipment Maintenance	7410.101.52.2200	3,500
Vehicle Maintenance	7410.101.52.2201	2,000
Building Maint. & Repairs	7410.101.52.2203	1,000
Software Maintenance	7410.101.52.2210	650
Rent	7410.101.52.2310	21,768
Insurance-Veh./Bldg./Liab.	7410.101.52.3103	6,000
Telephone	7410.101.52.3200	10,411
Legal Advertisements	7410.101.52.3300	4,000
Printing	7410.101.52.3400	1,200
Travel	7410.101.52.3500	5,000
Dues, Subscriptions, Etc.	7410.101.52.3600	500
Training-Planning Comm.	7410.101.52.3700	1,000
Pest Control	7410.101.52.3900	430
Supplies		
Office Supplies	7410.101.53.1100	6,000
Postage	7410.101.53.1101	2,238
Utilities	7410.101.53.1230	10,000
Gasoline & Oil	7410.101.53.1270	6,000

Operating Supplies	7410.101.53.1700	4,000
Tires	7410.101.53.1701	800
	Capital Outlays	
Office Furniture	7410.101.54.2300	500
Computer	7410.101.54.2400	3,000
Computer Software	7410.101.54.2402	2,500
Miscellaneous Equipment	7410.101.54.2503	1,000
TOTAL		**512,979**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 114 **PROBATE COURT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	2450.114.51.1100	115,034
Health Insurance	2450.114.51.2100	17,460
FICA	2450.114.51.2200	8,977
Retirement	2450.114.51.2400	5,000
Workers Compensation Ins.	2450.114.51.2700	1,000
Insurance Supplement	2450.114.51.2901	2,307
Purchased / Contracted Services		
Monthly Dumpster Fee	2450.114.52.2110	415
Janitorial Services	2450.114.52.2130	937
Equipment Maintenance	2450.114.52.2200	3,000
Software Maintenance	2450.114.52.2210	700
Insurance-Veh./Bldg./Liab.	2450.114.52.3103	1,350
Telephone	2450.114.52.3200	6,000
Legal Advertisements	2450.114.52.3300	300
Travel	2450.114.52.3500	3,000
Dues, Subscriptions, Etc.	2450.114.52.3600	400
Pest Control	2450.114.52.3900	242
Supplies		
Office Supplies	2450.114.53.1100	2,500
Postage	2450.114.53.1101	1,100
Utilities	2450.114.53.1230	6,000
Capital Outlays		
Computer/Computer Rep.	2450.114.54.2400	1,500
Miscellaneous Equipment	2450.114.54.2500	1,000
TOTAL		**178,222**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 115 RECREATION

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	6110.115.51.1100	364,214
Overtime	6110.115.51.1300	1,000
Health Insurance	6110.115.51.2100	56,741
FICA	6110.115.51.2200	28,115
Retirement	6110.115.51.2400	16,997
Workers Compensation Ins.	6110.115.51.2700	6,813
Medical Expenses	6110.115.51.2900	200
Insurance Supplement	6110.115.51.2901	2,300
Purchased / Contracted Services		
Attorney & Legal Fees	6110.115.52.1202	250
Monthly Dumpster Fee	6110.115.52.2110	5,000
Equipment Maintenance	6110.115.52.2200	4,000
Vehicle Maintenance	6110.115.52.2201	10,400
Repair of Park Fixtures	6110.115.52.2203	30,000
Insecticide Treatment	6110.115.52.2204	39,498
Demery Park Maintenance	6110.115.52.2240	400
Tivoli River Maintenance	6110.115.52.2241	400
Insurance-Veh./Bldg./Liab.	6110.115.52.3103	11,025
Telephone	6110.115.52.3200	10,766
Legal Advertisements	6110.115.52.3300	200
Travel	6110.115.52.3500	3,500
District Tournaments	6110.115.52.3510	4,000
Dues, Subscriptions, Etc.	6110.115.52.3600	800
Coaches Certification	6110.115.52.3701	2,500
Officials	6110.115.52.3850	35,000
Prisoner Assist. Contract	6110.115.52.3851	122,828
Pest Control	6110.115.52.3900	3,000
Supplies		
Office Supplies	6110.115.53.1100	3,500
Postage	6110.115.53.1101	400
Utilities	6110.115.53.1230	112,726
Gasoline & Oil	6110.115.53.1270	25,000
Operating Supplies	6110.115.53.1700	35,000

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Capital Outlays

Basketball Courts	6110.115.54.1200	500
Sand/Clay	6110.115.54.1201	10,000
Electric Fixtures - Baseball	6110.115.54.1202	4,000
Fencing	6110.115.54.1204	25,000
Contract Work	6110.115.54.1210	10,000
Netting	6110.115.54.1215	2,000
Equipment for New Park	6110.115.54.1216	50,000
Concrete Slab U/Bleachers	6110.115.54.1217	17,600
Vehicle	6110.115.54.2200	28,000
Field Equipment-Ballfields	6110.115.54.2505	7,500
Miscellaneous Equipment	6110.115.54.2510	15,000
Playground (R. Hill Park)	6110.115.54.2523	65,000
Recreational Projects	6110.115.54.2529	500,000

TOTAL **1,671,173**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 116 **REGISTRAR**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1400.116.51.1100	56,823
Part Time Payroll	1400.116.51.1200	5,000
Overtime	1400.116.51.1300	1,000
Health Insurance	1400.116.51.2100	13,000
FICA	1400.116.51.2200	4,806
Retirement	1400.116.51.2400	3,000
Workers Compensation Ins.	1400.116.51.2700	400
Purchased / Contracted Services		
Monthly Dumpster Fee	1400.116.52.2110	170
Janitorial Services	1400.116.52.2130	250
Equipment Maintenance	1400.116.52.2200	700
Computer/Computer Rep.	1400.116.52.2210	1,200
Insurance-Veh./Bldg./Liab.	1400.116.52.3103	600
Telephone	1400.116.52.3200	2,000
Legal Advertisements	1400.116.52.3300	150
Travel	1400.116.52.3500	1,500
Mileage	1400.116.52.3501	400
Extra Help	1400.116.52.3850	500
Pest Control	1400.116.52.3900	50
Supplies		
Office Supplies	1400.116.53.1100	500
Postage	1400.116.53.1101	2,000
Utilities	1400.116.53.1230	1,250
TOTAL		**95,299**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 117 **ROADS DEPARTMENT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	4220.117.51.1100	750,295
Overtime	4220.117.51.1300	20,000
Health Insurance	4220.117.51.2100	121,174
FICA	4220.117.51.2200	59,369
Retirement	4220.117.51.2400	50,460
Workers Compensation Ins.	4220.117.51.2700	72,000
Medical Expenses	4220.117.51.2900	200
Insurance Supplement	4220.117.51.2901	5,767
Purchased / Contracted Services		
Attorney & Legal Fees	4220.117.52.1202	3,000
Tipping Fees	4220.117.52.2110	500
Equipment Repairs	4220.117.52.2202	120,000
Radio Repairs	4220.117.52.2205	700
Computer/Computer Rep.	4220.117.52.2210	1,000
Yancey Equip. Maint. Cont.	4220.117.52.2211	45,000
Insurance-Veh./Bldg./Liab.	4220.117.52.3103	17,585
Telephone	4220.117.52.3200	12,000
Legal Advertisements	4220.117.52.3300	500
Travel	4220.117.52.3500	2,100
Dues, Subscriptions, Etc.	4220.117.52.3600	400
Drug & Alcohol Testing	4220.117.52.3902	600
Prisoner Assistance Cont.	4220.117.52.3905	45,000
Vegetation Control Cont.	4220.117.52.3906	35,000
Landfill Maintenance	4560.117.52.2210	25,000
Supplies		
Office Supplies	4220.117.53.1100	1,200
Postage	4220.117.53.1101	75
Pipe	4220.117.53.1105	125,000
Heating Fuel	4220.117.53.1220	300
Utilities	4220.117.53.1230	4,000
Gasoline & Oil	4220.117.53.1270	200,000
Operating Supplies	4220.117.53.1700	28,000
Tires	4220.117.53.1701	19,000

Uniforms	4220.117.53.1703	8,400
Road Signs	4220.117.53.1710	22,750
	Capital Outlays	
Road Resurfacing	4220.117.54.1401	575,000
Office Furniture	4220.117.54.2300	500
Miscellaneous Equipment	4220.117.54.2505	1,000
Radios	4220.117.54.2507	1,000
CAT 324 DL Excavator (P)	4220.117.58.1201	16,471
CAT 928 Wheel Loader (P)	4220.117.58.1202	10,230
Intern'l Dump Truck (P)	4220.117.58.1203	13,616
CAT 140H Motorgrader (P)	4220.117.58.1204	17,668
CAT Bulldozer D6KXL (P)	4220.117.58.1205	23,161
CAT 12M Motorgrader (P)	4220.117.58.1207	40,283
CAT 420EIT Backhoe (P)	4220.117.58.1208	14,265
CAT Wheeled Excav. (P)	4220.117.58.1210	47,220
Tandem Axel D. Truck (P)	4220.117.58.1211	13,300
CAT 324 DL Excavator (I)	4220.117.58.2201	7,125
CAT 928 Wheel Loader (I)	4220.117.58.2202	3,813
Intern'l Dump Truck (I)	4220.117.58.2203	4,326
CAT 140H Motorgrader (I)	4220.117.58.2204	7,634
CAT Bulldozer D6KXL (I)	4220.117.58.2205	3,981
CAT 12M Motorgrader (I)	4220.117.58.2207	5,860
CAT 420EIT Backhoe (I)	4220.117.58.2208	2,075
CAT Wheeled Excav. (I)	4220.117.58.2210	6,926
Tandem Axel D. Truck (I)	4220.117.58.2211	4,200
TOTAL		**2,616,029**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 128 **SECTION 5311**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	5540.128.51.1100	178,448
Overtime	5540.128.51.1300	1,000
Health Insurance	5540.128.51.2100	26,932
FICA	5540.128.51.2200	13,823
Retirement	5540.128.51.2400	8,209
Workers Compensation Ins.	5540.128.51.2700	8,000
Medical Expenses	5540.128.51.2900	100
Insurance Supplement	5540.128.51.2901	1,250
Purchased / Contracted Services		
Janitorial Services	5540.128.52.2130	350
Equipment Maintenance	5540.128.52.2200	700
Vehicle Maintenance	5540.128.52.2201	8,240
Building Maint. & Repairs	5540.128.52.2203	1,000
Insurance-Veh./Bldg./Liab.	5540.128.52.3103	5,540
Telephone	5540.128.52.3200	4,050
Legal Advertisements	5540.128.52.3300	125
Travel	5540.128.52.3500	1,200
Training	5540.128.52.3700	450
Pest Control	5540.128.52.3902	600
Drug & Alcohol Testing	5540.128.52.3902	400
Supplies		
Office Supplies	5540.128.53.1100	1,000
Postage	5540.128.53.1101	75
Utilities	5540.128.53.1230	5,460
Gasoline & Oil	5540.128.53.1270	34,500
Tires	5540.128.53.1701	2,000
Capital Outlays		
Van	5540.128.54.2200	8,000
TOTAL		**311,452**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 125 **SENIOR CITIZENS**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	5520.125.51.1100	68,096
Overtime	5520.125.51.1300	500
Health Insurance	5520.125.51.2100	13,400
FICA	5520.125.51.2200	5,248
Retirement	5520.125.51.2400	6,037
Workers Compensation Ins.	5520.125.51.2700	200
Purchased / Contracted Services		
Consulting	5520.125.52.1100	350
Janitorial Services	5520.125.52.2130	1,586
Grounds Maintenance	5520.125.52.2140	200
Equipment Maintenance	5520.125.52.2200	1,350
Equipment Repairs	5520.125.52.2202	500
Building Maint. & Repairs	5520.125.52.2203	4,000
Insurance-Veh./Bldg./Liab.	5520.125.52.3103	1,408
Telephone	5520.125.52.3200	2,493
Legal Advertisements	5520.125.52.3300	100
Travel	5520.125.52.3500	1,000
Dues, Subscriptions, Etc.	5520.125.52.3600	50
Pest Control	5520.125.52.3900	680
Activities	5520.125.52.3918	600
Supplies		
Postage	5520.125.53.1101	75
Utilities	5520.125.53.1230	13,000
Raw Food	5520.125.53.1300	51,962
Meal Supplies	5520.125.53.1301	2,000
Operating Supplies	5520.125.53.1700	1,650
Capital Outlay		
Computer	5520.125.54.2400	1,400
TOTAL		**177,885**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 120 **SHERIFFS DEPARTMENT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3310.120.51.1100	2,101,460
Overtime	3310.120.51.1300	45,000
Health Insurance	3310.120.51.2100	239,762
FICA	3310.120.51.2200	166,354
Retirement	3310.120.51.2400	100,000
Workers Compensation Ins.	3310.120.51.2700	52,000
Medical Expenses	3310.120.51.2900	61,000
Insurance Supplement	3310.120.51.2901	28,098
Purchased / Contracted Services		
Attorney & Legal Fees	3310.120.52.1202	7,000
Poligraph Contract Supp.	3310.120.52.1302	2,500
Monthly Dumpster Fee	3310.120.52.2110	1,350
Janitorial Services	3310.120.52.2130	1,400
Equipment Maintenance	3310.120.52.2200	6,000
Vehicle Maintenance	3310.120.52.2201	61,245
Building Maint. & Repairs	3310.120.52.2203	2,200
Radio Repairs	3310.120.52.2205	1,500
Computer/Computer Rep.	3310.120.52.2210	3,000
Computer Maint. (GCIC)	3310.120.52.2213	1,200
Insurance-Veh./Bldg./Liab.	3310.120.52.3103	55,697
Telephone	3310.120.52.3200	21,839
Legal Advertisements	3310.120.52.3300	500
Printing	3310.120.52.3400	1,000
Travel	3310.120.52.3500	3,000
Dues, Subscriptions, Etc.	3310.120.52.3600	2,100
Recertification	3310.120.52.3800	1,000
Pest Control	3310.120.52.3900	1,500
Drug & Alcohol Testing	3310.120.52.3902	500
Supplies		
Office Supplies	3310.120.53.1100	10,000
Postage	3310.120.53.1101	4,932
Utilities	3310.120.53.1230	84,000
Gasoline & Oil	3310.120.53.1270	207,296

Meals	3310.120.53.1300	55,929
Operating Supplies	3310.120.53.1700	6,000
Tires	3310.120.53.1701	2,000
Uniforms	3310.120.53.1703	10,000
Jail Supplies	3326.120.53.1702	16,960
	Other Costs	
Tri-County Protect. Agency	3310.120.57.2000	2,000
Damage Claims	3310.120.57.3002	10,000
	Capital Outlays	
Water/Sewer Lines	3310.120.54.1405	104,265
TOTAL		**3,481,587**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 130 STATE COURT

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	2300.130.51.1100	232,071
Health Insurance	2300.130.51.2100	7,637
FICA	2300.130.51.2200	17,930
Workers Compensation Ins.	2300.130.51.2700	1,500
Insurance Supplement	2300.130.51.2901	2,306
Purchased / Contracted Services		
Court Reporting Service	2300.130.52.1300	23,291
Monthly Dumpster Fee	2300.130.52.2110	400
Janitorial Services	2300.130.52.2130	600
Equipment Maintenance	2300.130.52.2200	2,100
Building Maint. & Repairs	2300.130.52.2203	100
Rent	2300.130.52.2310	17,400
Insurance-Veh./Bldg./Liab.	2300.130.52.3103	2,500
Telephone	2300.130.52.3200	4,500
Legal Advertisements	2300.130.52.3300	200
Judicial Travel/Education	2300.130.52.3500	5,000
Jury Fees	2300.130.52.3601	9,000
Pest Control	2300.130.52.3900	400
Office Expense Supple.	2300.130.52.3917	32,000
Public Defender	2300.130.52.3920	60,000
Supplies		
Office Supplies	2300.130.53.1100	100
Utilities	2300.130.53.1230	9,500
TOTAL		**428,535**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 127 SUMMER LUNCH PROGRAM

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	5515.127.51.1100	13,550
FICA	5515.127.51.2200	1,037
Workers Compensation Ins.	5515.127.51.2700	300
Purchased / Contracted Services		
Audit	5515.127.52.1200	1,375
Insurance-Veh./Bldg./Liab.	5515.127.52.3103	194
Telephone	5515.127.52.3200	100
Legal Advertisements	5515.127.52.3300	150
Travel	5515.127.52.3500	200
Mileage	5515.127.52.3501	600
Supplies		
Office Supplies	5515.127.53.1100	100
Postage	5515.127.53.1101	65
Meals	5515.127.53.1300	48,500
Disallowed Meals	5515.127.53.1301	100
Summer Camp Program	5515.127.53.1705	1,500
TOTAL		**67,771**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 129 **SUPERIOR COURT**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	2150.129.51.1100	40,000
FICA	2150.129.51.2200	3,060
Workers Compensation Ins.	2150.129.51.2700	300
Purchased / Contracted Services		
Court Reporting Service	2150.129.52.1300	24,000
Monthly Dumpster Fee	2150.129.52.2110	300
Janitorial Services	2150.129.52.2130	600
Equipment Maintenance	2150.129.52.2200	500
Building Maint. & Repairs	2150.129.52.2203	100
Insurance-Veh./Bldg./Liab.	2150.129.52.3103	800
Telephone	2150.129.52.3200	552
Legal Advertisements	2150.129.52.3300	300
Jury Fees	2150.129.52.3601	26,250
Witness Fees	2150.129.52.3602	5,000
Pest Control	2150.129.52.3900	100
Jury Revision	2150.129.52.3904	3,000
Supplements	2150.129.52.3910	4,900
Superior Court Judges	2150.129.52.3915	17,961
Public Defender	2150.129.52.3920	105,000
District Attorney	2150.129.52.3925	110,000
Law Clerks Budget	2150.129.52.3930	876
Supplies		
Office Supplies	2150.129.53.1100	350
Case Materials	2150.129.53.1102	200
Utilities	2150.129.52.1230	3,000
TOTAL		**347,149**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 123 TAX ASSESSOR

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1550.123.51.1100	304,641
Part Time Payroll	1550.123.51.1200	25,114
Overtime	1550.123.51.1300	2,700
Health Insurance	1550.123.51.2100	26,913
FICA	1550.123.51.2200	26,131
Retirement	1550.123.51.2400	20,332
Workers Compensation Ins.	1550.123.51.2700	4,957
Medical Expenses	1550.123.51.2900	100
Insurance Supplement	1550.123.51.2901	9,122
Purchased / Contracted Services		
Consulting	1550.123.52.1301	30,000
Monthly Dumpster Fee	1550.123.52.2110	561
Janitorial Services	1550.123.52.2130	1,746
Equipment Maintenance	1550.123.52.2200	2,000
Vehicle Maintenance	1550.123.52.2201	2,000
Building Maint. & Repairs	1550.123.52.2203	1,000
Software Maintenance	1550.123.52.2210	4,000
Insurance-Veh./Bldg./Liab.	1550.123.52.3103	4,521
Telephone	1550.123.52.3200	3,531
Legal Advertisements	1550.123.52.3300	700
Printing	1550.123.52.3400	500
Travel	1550.123.52.3500	8,500
Dues, Subscriptions, Etc.	1550.123.52.3600	11,451
BOE/BOA Annual Training	1550.123.52.3700	3,000
Pest Control	1550.123.52.3900	350
Supplies		
Office Supplies	1550.123.53.1100	3,500
Postage	1550.123.53.1101	12,000
Utilities	1550.123.53.1230	7,215
Gasoline & Oil	1550.123.53.1270	6,050

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Capital Outlays

Office Furniture	1550.123.54.2300	1000
Computer	1550.123.54.2400	4,500
GAP Computer Software	1550.123.54.2401	2,500
GIS System	1550.123.54.2502	3,000
Miscellaneous Equipment	1550.123.54.2504	2,000
Alarm System	1550.123.54.2516	360

TOTAL **535,995**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 124 TAX COMMISSIONER

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	1545.124.51.1100	305,181
Overtime	1545.124.51.1300	10,000
Health Insurance	1545.124.51.2100	46,958
FICA	1545.124.51.2200	24,464
Retirement	1545.124.51.2400	22,930
Workers Compensation Ins.	1545.124.51.2700	2,215
Medical Expenses	1545.124.51.2900	200
Insurance Supplement	1545.124.51.2901	4,613
Purchased / Contracted Services		
Attorney & Legal Fees	1545.124.52.1202	3,000
Monthly Dumpster Fee	1545.124.52.2110	450
Janitorial Services	1545.124.52.2130	2,110
Equipment Maintenance	1545.124.52.2200	6,202
Vehicle Maintenanace	1545.124.52.2201	2,000
Building Maint. & Repairs	1545.124.52.2203	3,000
Rent	1545.124.52.2310	18,870
Insurance-Veh./Bldg./Liab.	1545.124.52.3103	3,800
Telephone	1545.124.52.3200	6,500
Legal Advertisements	1545.124.52.3300	300
Printing	1545.124.52.3400	2,300
Travel	1545.124.52.3500	5,000
Mileage	1545.124.52.3501	1,000
Dues, Subscriptions, Etc.	1545.127.52.3600	600
Pest Control	1545.124.52.3900	850
Supplies		
Office Supplies	1545.124.53.1100	6,000
Postage	1545.124.53.1101	15,306
Utilities	1545.124.53.1230	8,996
Gasoline & Oil	1545.124.53.1270	4,000
Calculator(s)	1545.124.53.1605	700
Decals	1545.124.53.1705	900
Digest	1545.124.53.1706	17,212
Pre-Bills	1545.124.53.1707	13,493

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Capital Outlays

Office Furniture	1545.124.54.2300	2,000
Computer	1545.124.54.2400	4,600
Printer	1545.124.54.2401	1,800
Computer Software (TBS)	1545.124.54.2402	7,500
Miscellaneous Equipment	1545.124.54.2500	1,200
Alarm System	1545.124.54.2501	1,500

TOTAL **557,750**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 152 **WATER/SEWER**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	4400.152.51.1100	100,000
FICA	4400.152.51.2200	7,650
Purchased / Contracted Services		
Travel	4400.152.52.3500	2,000
Supplies		
Office Supplies	4400.152.53.1100	1,500
Utilities	4400.152.53.1230	5,000
Miscellaneous Expenses	4400.152.53.1708	19,054
Capital Outlays		
Office Furniture	4400.152.54.2300	3,000
Debt Service		
GEFA Loan Payment	4400.152.58.1303	333,213
TOTAL		**471,417**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

E - 911 FUND REVENUE

911 Telephone Surcharge	434,000
Interest Income	1,000
Bryan County General Fund	488,658
TOTAL	**923,658**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 143 **E - 911**

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3800.143.51.1100	401,926
Overtime	3800.143.51.1300	20,000
Health Insurance	3800.143.51.2100	54,720
FICA	3800.143.51.2200	32,545
Retirement	3800.143.51.2400	26,328
Workers Compensation Ins.	3800.143.51.2700	2,000
Medical Expenses	3800.143.51.2900	500
Insurance Supplement	3800.143.51.2901	3,500
Purchased / Contracted Services		
Janitorial Services	3800.143.52.2130	500
Equipment Maintenance	3800.143.52.2200	4,000
Building Maint. & Repairs	3800.143.52.2203	500
Radio Repairs	3800.143.52.2205	1,000
Service Contract	3800.143.52.2215	53,419
Tower Rent.-PTC/SavComm	3800.143.52.2310	4,200
Insurance-Veh./Bldg./Liab.	3800.143.52.3103	5,459
Telephone	3800.143.52.3200	20,000
Legal Advertisements	3800.143.52.3300	350
Printing	3800.143.52.3400	1,000
Travel	3800.143.52.3500	2,000
Dues, Subscriptions, Etc.	3800.143.52.3600	300
Training	3800.143.52.3700	2,000
Drug & Alcohol Testing	3800.143.52.3902	600
Supplies		
Office Supplies	3800.143.53.1100	8,000
Postage	3800.143.53.1101	50
Utilities	3800.143.53.1230	1,500
Map Books	3800.143.53.1400	2,500
Operating Supplies	3800.143.53.1700	2,000
Capital Outlays		
Office Furniture	3800.143.54.2300	1,000
Miscellaneous Equipment	3800.143.54.2500	2,000

Trunk Lines	3800.143.54.2501	34,700
911 Upgrades	3800.143.54.2502	235,061
TOTAL		**923,658**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET
FIRE PROTECTION FUND REVENUE

Fire Tax	753,130
Interest Income	3,000
Bryan County General Fund	24,357
TOTAL	**780,487**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 110 FIRE PROTECTION

Expenditure	Line Item	Adopted
Personal Services and Employee Benefits		
Payroll	3520.110.51.1100	355,618
Overtime	3520.110.51.1300	18,000
Health Insurance	3520.110.51.2100	44,435
Disability Insurance	3520.110.51.2101	6,000
FICA	3520.110.51.2200	28,967
Retirement	3520.110.51.2400	9,000
Workers Compensation Ins.	3520.110.51.2700	9,000
Medical Expenses	3520.110.51.2900	8,000
Insurance Supplement	3520.110.51.2901	5,032
Purchased / Contracted Services		
Attorney & Legal Fees	3520.110.52.1202	500
Equipment Maintenance	3520.110.52.2200	6,000
Vehicle Maintenance	3520.110.52.2201	45,000
Equipment Repairs	3520.110.52.2202	2,100
Building Maint. & Repairs	3520.110.52.2203	7,500
Radio Repairs	3520.110.52.2205	2,500
Insurance-Veh./Bldg./Liab.	3520.110.52.3103	15,000
Telephone	3520.110.52.3200	15,000
Legal Advertisements	3520.110.52.3300	500
Travel	3520.110.52.3500	3,000
Dues, Subscriptions, Etc.	3520.110.52.3600	2,000
Training	3520.110.52.3700	9,000
Volunteer Pay	3520.110.52.3850	24,814
Pest Control	3520.110.52.3900	850
Drug & Alcohol Testing	3520.110.52.3902	500
Miscellaneous	3520.110.52.3910	2,000
Supplies		
Office Supplies	3520.110.53.1100	3,200
Postage	3520.110.53.1101	500
Utilities	3520.110.53.1230	42,464
Gasoline & Oil	3520.110.53.1270	35,507
Operating Supplies	3520.110.53.1700	7,000
Uniforms	3520.110.53.1703	10,500
Fire Prevention Material	3520.110.53.1708	4,000

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Capital Outlays

Miscellaneous Equipment	3520.110.54.2502	45,000
1st Responder Equipment	3520.110.54.2505	5,000
Dry Hydrants	3520.110.54.2513	2,000
Rescue Equipment	3520.110.54.2514	5,000

TOTAL **780,487**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

SPLOST V FUND REVENUE

Georgia Department of Revenue	4,841,526
TOTAL	**4,841,526**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

Expenditure	Line Item	Adopted
Richmond Hill Level 2 Proj.	1565.506.54.1401	1,438,902
Pembroke Level 2 Projects	1565.510.54.1401	627,461
Building Renovations	1565.516.54.1301	500,000
Administrative Facility-Prin.	1565.516.58.1301	475,152
Administrative Facility-Int.	1565.516.58.2301	93,951
Road Improve./Paving	4220.507.54.1410	500,000
Water Expansion	4430.508.54.1407	564,306
Recreational Facilities-Prin	6130.506.58.1302	535,810
Recreational Facilities-Int.	6130.506.58.2302	105,944
TOTAL		**4,841,526**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET
JAIL FUND REVENUE

Superior Court	6,500
State Court	85,000
Juvenile Court	500
Interest Income	4,000
TOTAL	**96,000**

BRYAN COUNTY
2009 ANNUAL OPERATING BUDGET

DEPARTMENT: 120 **JAIL FUND**

Expenditure	Line Item	Adopted
	Purchased / Contracted Services	
Equipment Repairs	3326.120.52.2202	3,500
Building Maint. & Repairs	3326.120.52.2203	50,000
Computer Repairs	3326.120.52.2210	10,000
Service Contracts	3326.120.52.2215	4,500
	Supplies	
Operating Supplies	3326.120.53.1700	10,000
	Capital Outlays	
Miscellaneous Equipment	3326.120.54.2500	18,000
TOTAL		**96,000**