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Bryan County Board of Commissioners

Annual Operating Budget

FY 2017

BRYAN COUNTY
BOARD OF COMMISSIONERS

2017
ANNUAL OPERATING BUDGET

JIMMY BURNSED - CHAIRMAN

(COUNTY AT LARGE)

COMMISSION MEMBERS

NOAH COVINGTON - 1ST DISTRICT

WADE PRICE - 2ND DISTRICT

STEVE MYERS - 3RD DISTRICT

BRAD BROOKSHIRE - 4TH DISTRICT

RICK GARDNER- 5TH DISTRICT

BEN TAYLOR - COUNTY ADMINISTRATOR

DONNA WATERS - COUNTY CLERK

JOHN GROTHEER - FINANCE DIRECTOR

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Budget History

DEPARTMENT	2015 Budget	2016 Budget	2017 Budget
Animal Control	203,298	258,139	243,780
Clerk of Courts	545,388	549,957	564,700
Coroner	31,026	33,418	33,400
County Government	1,381,300	1,470,485	1,476,400
County Buildings Maintenance	230,650	262,101	246,780
Department of Aging		15,500	18,500
Develop. Auth. of Bryan County	527,632	577,632	577,650
E - 911	961,290	654,103	770,660
Elections	181,260	310,938	284,600
Emergency Management	57,564	150,001	140,550
Emergency Medical Services	1,996,494	2,309,338	2,567,460
Engineering & Inspections	263,875	280,821	322,950
Extension Service	75,583	70,011	121,400
Family & Children Services	123,777	109,026	107,350
Family Connections	150,836	163,483	186,150
Fire Protection	95,003	226,938	252,860
Forestry Commission	50,188	51,040	52,000
Health Department	179,700	186,550	188,950
Juvenile Court	84,029	60,994	82,300
Juvenile Justice	56,424	39,940	82,300
Libraries	345,912	349,371	350,000
Magistrate Court	121,718	120,713	126,300
Maintenance Shop	323,095	406,104	370,400
Mosquito Control	41,368	67,740	69,000
Planning & Zoning	421,960	593,650	573,650
Probate Court	204,248	208,357	240,200
Recreation	1,318,727	1,365,495	1,442,325
Roads Department	2,234,528	2,265,373	2,067,990
Section 5311	441,180	446,889	65,000
Senior Citizens	241,198	240,144	526,900
Sheriffs Department	4,661,460	4,824,853	4,594,200
State Court	428,466	425,445	428,440
Summer Lunch Program	83,933	117,550	117,550
Superior Court	368,914	373,057	371,730
Tax Assessor	501,152	480,654	529,345
Tax Commissioner	577,663	643,034	649,680
TOTAL	**19,510,839**	**20,708,844**	**20,843,450**

GENERAL FUND REVENUE

	Line Item Number	2017 Proposed
TAXES		
Ad Valorem Taxes	100-00-31-1100	9,400,000
Collection Fee for BOE	100-00-31-1191	535,000
Collection Fee for State	100-00-31-1192	44,000
Collection Fee for Pembroke	100-00-31-1193	10,000
Collection Fee for Richmond Hill	100-00-31-1194	35,000
Agents Fees	100-00-31-1310	45,000
Motor Vehicle Tax	100-00-31-1311	450,000
TAVT - True Up	100-00-31-1315	350,000
TVAT - LOST	100-00-31-1316	400,000
TAVT- SPLOST	100-00-31-1316	400,000
Mobile Home Tax	100-00-31-1320	25,000
Heavy Equipment Tax	100-00-31-1391	200
Postage	100-00-31-1392	5,000
Insurance Lapse Fee	100-00-31-1393	7,200
Mobile Home Tax Prior Years	100-00-31-1400	4,000
Property Not On Digest	100-00-31-1500	100,000
Tax Sales Advertisements	100-00-31-1195	1,000
Real Estate Intangibles	100-00-31-1700	350,000
Collection Fee Sales Tax	100-00-31-3901	2,000
Interest/Penalties/Delinquent Taxes	100-00-36-1000	200,000
FiFa	100-00-31.9500	500
Local Option Sales Tax	100-30-31-3100	3,200,000
Real Estate Transfer Tax	100-30-31-1600	125,000
Alcoholic Beverage Tax	100-30-31-4200	190,000
Bank Occasional Tax	100-30-31-6300	30,000
Other Sources	100-00-31-1190	5,000
Digest Prior	100-00-31-1200	100,000
Timber Tax	100-00-31-1120	100,000
Insurance Premium Tax	100-30-31-6200	970,000
LICENSES, PERMITS & FEES		
Building Permit Fees	100-15-32-3100	370,000
Cable TV Fees	100-30-31-1750	200,000
Alcoholic Beverage Licenses	100-30-31-4200	40,000
Occupational Tax Certificates	100-30-32-1200	60,000
Animal Control Registration Fees	100-80-32-2500	25,000
Animal Pick Up Fees	100-80-34-6111	3,000
Election Qualifying Fees	100-60-34-1910	2,000
FINES, FORFEITURES & PENALTIES		
Probate Court	100-60-35-1150	65,000
Magistrate Court	100-80-35-1130	50,000
Superior Court	100-50-35-1110	250,000
State Court	100-60-35-1120	800,000
Juvenile Court	100-65-35-1160	5,000
Sheriff	100-70-34-2100	25,000
INCOME FROM USE OF MONEY, PROPERTY & SERVICES		
Sales of Maps & Copies	100-30-34-1930	1,000
Sale of History Book	100-30-38-9003	100
Sale of Surplus Property	100-30-38-9004	1,000
Rents DFCS/Pembroke	100-50-38-1003	110,000
Rents - DJJ	100-50-38-1004	35,000
Donations To Food Bank	100-50-38-1007	1,000
Rents - Gym	100-30-37-1003	2,000
Rents - Aging	100-50-38-1008	44,000
Interest Income	100-30-36-1000	25,000
Interest Income Tax Commissioner	100-00-36-1000	1,000
Miscellaneous Receipts	100-30-38-9001	30,000
Secondary Metals Recycler	100-70-32-1900	400

Congregate Meals	100-10-37-1003	5,000
Emergency Medical Service	100-20-34-2600	900,000
Donation Family Connections	100-30-37-1002	500
Animal Control Adoptions	100-80-34-6110	3,000
Animal Control Donations	100-80-34-1001	1,500
Prisoner Boarding	100-70-34-2330	20,000
Jail Meals	100-70-34-2331	500
Tower Contract	100-30-38-1001	9,000
Voters List, Labels, etc.	100-90-34-1935	50
Maintenance Labor Charges	100-30-34-1751	120,000
STATE OF GEORGIA		
Department of Revenue - RR Car Account	100-30-31-1350	15,000
State of Georgia - EMA	100-30-33-4115	9,000
CGRDC - Senior Citizens	100-10-33-1150	100,000
Family Connections Grant	100-30-33-4155	40,000
Youth Development Grant	100-30-33-4150	500
Department of Transportation	100-30-33-4113	300,000
Summer Lunch Program	100-30-33-1110	90,000
TOTAL		**20,843,450**

Animal Control - Department 138

Expenditure	*Line Item Number*	*2017 Proposed*
Payroll	3910.138.51.1100	94,080
Part Time Payroll	3910.138.51.1200	12,000
Overtime	3910.138.51.1300	8,000
Health Insurance	3910.138.51.2100	20,000
Dental/Vision Insurance	3910.138.51.2102	900
FICA		8,400
Retirement	3910.138.51.2400	9,000
Workers Compensation Ins.	3910.138.51.2700	2,200
Phone Allowance	3910.138.51.2903	800
Purchased / Contracted Services		
Attorney & Legal Fees	3910.138.52.1202	500
Monthly Dumpster Fee	3910.138.52.2110	1,000
Equipment Maintenance	3910.138.52.2200	1,000
Vehicle Maintenance	3910.138.52.2201	3,500
Building Maint. & Repairs	3910.138.52.2203	2,000
Insurance-Veh./Bldg./Liab.	3910.138.52.3103	2,000
Telephone	3910.138.52.3200	3,000
Air Card	3910.138.52.3203	500
Legal Advertisements	3910.138.52.3300	150
Training and Accomondations	3910.138.52.3500	1,000
Mileage	3910.138.52.3501	600
Dues, Subscriptions, Etc.	3910.138.52.3600	400
Pest Control	3910.138.52.3900	750
Vet & Medicine	3910.138.52.3902	3,500
Supplement	3910.138.52.3910	12,000
Supplies		
Office Supplies	3910.138.53.1100	600
Postage	3910.138.53.1101	200
Cleaning Supplies	3910.138.53.1103	3,500
Pet Supplies	3910.138.53.1105	500
Heating Fuel	3910.138.53.1220	1,200
Utilities	3910.138.53.1230	13,000
Gasoline & Oil	3910.138.53.1270	18,000
Dog & Cat Food	3910.138.53.1300	3,500
Operating Supplies	3910.138.53.1700	5,000
Tires	3910.138.53.1701	1,200
Uniforms	3910.138.53.1703	800
Miscellaneous Equipment	3910.138.54.2500	8,000
Other Costs		
Damage Claims	3910.138.57.3002	500
License	3910.138.57.3800	500
TOTAL		**243,780**

Clerk of Courts - Department 102

Expenditure	*Line Item Number*	*2017 Proposed*
Payroll	2180.102.51.1100	336,000
Part Time Payroll	2180.102.51.1200	2,500
Overtime	2180.102.51.1300	200
Health Insurance	2180.102.51.2100	46,000
Dental/Vision Insurance	2180.102.51.2102	2,000
FICA	2180.102.51.2200	26,000
Retirement	2180.102.51.2400	27,000
Workers Compensation Ins.	2180.102.51.2700	4,000
Insurance Supplement	2180.102.51.2901	7,500
Purchased / Contracted Services		
Security System Momtoring	2180.102.52.1304	700
Monthly Dumpster Fee	2180.102.52.2110	400
Janitorial Services	2180.102.52.2130	4,300
Equipment Maintenance	2180.102.52.2200	12,000
Building Maintenance & Repairs	2180.102.52.2203	1,500
Software Maintenance	2180.102.52.2210	24,200
Insurance-Veh./Bldg./Liab.	2180.102.52.3103	5,400
Telephone	2180.102.52.3200	6,000
Legal Advertisements	2180.102.52.3300	500
Training and Accomendations	2180.102.52.3500	4,000
Mileage	2180.102.52.3501	2,000
Dues, Subscriptions, Etc.	2180.102.52.3600	800
BOE Training	2180.102.52.3700	1,000
Pest Control	2180.102.52.3900	200
Deed Indexing	2180.102.52.3919	14,000
Supplies		
Office Supplies	2180.102.53.1100	5,000
Postage	2180.102.53.1101	10,000
Utilities	2180.102.53.1230	19,000
Janitorial Supplies	2180.102.53.1712	1,500
Capital Outlays		
Miscellaneous Equipment	2810.102.54.2500	1,000
TOTAL		**564,700**

Coroner - Department 103

Expenditure	*Line Item Number*	*2017 Proposed*
Payroll	3700.103.51.1100	5,000
Part Time Payroll	3700.103.51.1200	15,000
Health Insurance	3700.103.51.2100	2,000
Dental/Vision Insurance	3700.103.51.2102	1,000
FICA	3700.103.51.2200	1,500
Purchased / Contracted Services		
Vehicle Maintenance	3700.103.52.2201	500
Insurance-Veh./Bldg./Liab.	3700.103.52.3103	500
Telephone	3700.103.52.3200	200
Training and Accomendations	3700.103.52.3500	2,000
Mileage	3700.103.52.3600	150
Dues, Subscriptions, Etc.	3700.103.52.3601	300
Jury Fees	3700.103.52.3700	300
Training	3700.103.52.3900	1,000
Court Recorder	3700.103.52.3900	100
Transport Service	3700.103.52.3922	2,500
Supplies		
Body Bags	3700.103.53.1700	1,200
Uniforms	3700.103.53.1703	150
TOTAL		33,400

County Government - Department 104

Expenditure	*Line Item Number*	2017 Proposed
Payroll	1510.104.51.1100	620,000
Overtime	1510.104.51.1300	1,000
Health Insurance	1510.104.51.2100	45,000
HRA-Health Reimburse	1510.104.51.2101	25,000
Dental/Vision Insurance	1510.104.51.2102	1,800
FICA	1510.104.51.2200	44,000
Retirement	1510.104.51.2400	58,000
Unemployment Insurance	1510.104.51.2600	2,500
Workers Compensation Ins.	1510.104.51.2700	5,600
Medical Expenses	1510.104.51.2900	500
Insurance Supplement	1510.104.51.2901	12,500
Phone Allowance	1510.104.51.2903	300
Purchased / Contracted Services		
Consulting	1510.104.52.1100	40,000
Audit	1510.104.52.1201	55,000
Attorney & Legal Fees	1510.104.52.1202	40,000
Security System Monitoring	1510.104.52.1304	2,000
Payroll Processing Contract	1510.104.52.1305	26,400
Monthly Dumpster Fee	1510.104.52.2110	700
Janitorial Services	1510.104.52.2130	4,200
Equipment Maintenance	1510.104.52.2200	8,000
Vehicle Maintenance	1510.104.52.2201	1,000
Building Maint. & Repairs	1510.104.52.2203	25,000
Software Maintenance	1510.104.52.2210	30,000
Insurance-Veh./Bldg./Liab.	1510.104.52.3103	10,000
Telephone	1510.104.52.3200	9,000
Air Cards	1510.104.52.3203	6,600
Legal Advertisements	1510.104.52.3300	5,000
Training and Accomendations	1510.104.52.3500	27,000
Mileage	1510.104.52.3501	15,000
Dues, Subscriptions, Etc.	1510.104.52.3600	40,000
Pest Control	1510.104.52.3900	300
Drug Education Contract	5600.104.52.3701	3,000
Supplies		
Office Supplies	1510.104.53.1100	6,500
Postage	1510.104.53.1101	8,500
Utilities	1510.104.53.1230	12,000
Gasoline & Oil	1510.104.53.1270	6,000
Meals	1510.104.53.1300	2,000
Operating Supplies	1510.104.53.1700	15,000
Tires	1510.104.53.1701	1,000
Janitorial Supplies	1510.104.53.1712	1,000

Capital Outlay		
Office Furniture	15.10.104.54.2300	15,000
Computer	1510.104.54.2400	15,000
Laserfiche	1510.104.54.2408	5,000
Miscellaneous Equipment	1510.104.54.2500	5,000
Other Costs		
Contingency	1510.104.57.9000	220,000
TOTAL		**1,476,400**

County Building Maintenance - Department 106

Expenditure	*Line Item Number*	*2017 Proposed*
Payroll	1565.106.51.1100	$143,000
Overtime	1565.106.51.1300	$600
Health Insurance	1565.106.51.2100	$28,000
Dental/Vision Insurance	1565.106.51.2102	$1,100
FICA	1565.106.51.2200	$11,000
Retirement	1565.106.51.2400	$8,800
Workers Compensation Ins.	1565.106.51.2700	$8,000
Medical Expenses	1565.106.51.2900	$130
Insurance Supplement	1565.106.51.2901	$700
Phone Allowance	1565.106.51.2903	$600
Purchased / Contracted Services		
Grounds Maintenance	1565.106.52.2140	$5,100
Vehicle Maintenance	1565.106.52.2201	$3,000
Building Maint. & Repairs	1565.106.52.2203	$7,500
Elevator Maintenance	1565.106.52.2210	$5,500
Insurance-Veh./Bldg./Liab.	1565.106.52.3103	$3,500
Telephone	1565.106.52.3200	$1,500
Legal Advertisements	1565.106.52.3200	$250
Pest Control	1565.106.52.3300	$1,100
Supplies		
Operating Supplies	1565.106.53.1100	$8,000
Gasoline & Oil	1565.106.53.1270	$5,000
Tools	1565.106.53.1271	$300
Tires	1565.106.53.1701	$1,000
Uniforms	1565.106.53.1702	$2,500
Capital Outlays		
Miscellaneous Equipment	1565.106.54.2501	$600
TOTAL		**$246,780**

Department of Aging - Department 105

Expenditure	*Line Item Number*	*2017 Proposed*
Security System Montoring	5442.105.52.1304	$500
Monthly Dumpster Fee	5442.105.52.2110	$400
Janitorial Services	5442.105.52.2130	$1,900
Building Maint. & Repairs	5442.105.52.2203	$1,000
Insurance-Veh./Bldg./Liab.	5442.105.52.3103	$3,500
Telephone	5442.105.52.3200	$600
Pest Control	5441.109.52.3900	$200
Utilities	5441.109.53.1230	$10,000
Operating Supplies	5441.109.53.1700	$400
TOTAL		**$18,500**

Development Authority of Bryan County - Department 141

Expenditure	*Line Item Number*	*2017 Proposed*
Budget Request	7520.141.61.2000	577,650

Elections - Department 107

Expenditure	*Line Item Number*	2017 Proposed
Payroll	1400.107.51.1100	108,000
Part Time Payroll	1400.107.51.1200	82,000
Overtime	1400.107.51.1300	18,000
Health Insurance	1400.107.51.2100	8,000
Dental Insurance	1400.107.51.2102	500
FICA	1400.107.51.2200	14,550
Retirement	1400.107.51.2400	5,000
Workers Compensation Ins.	1400.107.51.2700	2,000
Insurance Supplement	1400.107.51.2901	2,500
Purchased / Contracted Services		
Attorney & Legal Fees	1400.107.52.1202	2,600
Election Technical Support	1400.107.52.1303	2,000
Security System Monitoring	1400.107.52.1304	200
Monthly Dumpster Fee	1400.107.52.2110	100
Janitorial Services	1400.107.52.2130	500
Equipment Maintenance	1400.107.52.2200	2,000
Building Maint. & Repairs	1400.107.52.2203	500
Software Maintenance	1400.107.52.2210	500
Calibrating Voting Machines	1400.107.52.2214	5,500
Rent	1400.107.52.2310	500
Insurance-Veh./Bldg./Liab.	1400.107.52.3103	1,000
Telephone	1400.107.52.3200	2,500
Legal Advertisements	1400.107.52.3300	500
Printing	1400.107.52.3400	10,000
Training and Accomendations	1400.107.52.3500	3,000
Milage	1400.107.52.3501	3,000
Dues, Subscriptions, Etc.	1400.107.52.3600	100
Pest Control	1400.107.52.3900	300
Supplies		
Office Supplies	1400.107.53.1100	1,500
Postage	1400.107.53.1101	2,000
Utilities	1400.107.53.1230	3,000
Meals	1400.107.53.1300	500
Janitorial Supplies	1400.107.53.1712	250
Capital Outlays		
Miscellaneous Equipment	1400.107.54.2500	2,000
TOTAL		**284,600**

E-911 - Department 143

Expenditure	*Line Item Number*	*2017 Proposed*
E-911 Shortfall	3800.143.61.1000	770,660
TOTAL		**770,660**

Emergency Management - Department 131

Expenditure	*Line Item Number*	*2017 Proposed*
Payroll	3920.131.51.1100	82,000
Health Insurance	3920.131.51.2100	500
Dental/Vision Insurance	3920.131.51.2102	600
FICA	3920.131.51.2200	6,300
Retirement	3920.131.51.2400	100
Workers Compensation Ins.	3920.131.51.2700	500
Phone Allowance	3920.131.51.2903	800
Purchased / Contracted Services		
Equipment Maintenance	3920.131.52.2200	1,000
Vehicle Maintenance	3920.131.52.2201	3,000
Equipment Repairs	3920.131.52.2202	1,500
Building Maint. & Repairs	3920.131.52.2203	1,000
Software Maintenance	3920.131.52.2210	1,000
Insurance-Veh./Bldg./Liab.	3920.131.52.3103	1,000
Telephone	3920.131.52.3200	5,000
Dues, Subscriptions, Etc.	3920.131.52.3600	250
MCV Upkeep/On-Board T	3920.131.52.3605	10,000
Training	3920.131.52.3700	2,000
Pest Control	3920.131.52.3900	500
Supplies		
Utilities	3920.131.53.1230	3,000
Gasoline & Oil	3920.131.53.1270	5,000
Operating Supplies	3920.131.53.1700	1,000
Computer Program	3920.131.53.1702	1,000
Uniforms	3920.131.53.1703	1,000
Capital Outlays		
Vehicles	3920.131.54.2200	
Computer/Computer Equipment	3920.131.54.2400	2,000
Miscellaneous Equipment	3920.131.54.2500	500
Radios	3920.131.54.2507	10,000
TOTAL		140,550

Emergency Medical Service - Department 126

Expenditure	*Line Item Number*	2017 Proposed
Payroll	3630.126.51.1100	1,300,000
Part Time Payroll	3630.126.51.1200	135,000
Overtime	3630.126.51.1300	180,000
Health Insurance	3630.126.51.2100	170,000
Dental/Vision Insurance	3630.126.51.2102	7,500
FICA	3630.126.51.2200	115,500
Retirement	3630.126.51.2400	125,000
Workers Compensation Ins.	3630.126.51.2700	75,000
Medical Expenses	3630.126.51.2900	2,000
Insurance Supplement	3630.126.51.2901	5,000
Phone Allowance	3630.126.51.2903	2,160
Purchased / Contracted Services		
Consulting	3630.126.52.1100	500
Attorney & Legal Fees	3630.126.52.1202	500
Equipment Maintenance	3630.126.52.2200	10,000
Vehicle Maintenance	3630.126.52.2201	100,000
Equipment Repairs	3630.126.52.2202	5,000
Building Maint. & Repairs	3630.126.52.2203	20,000
Radio Repairs	3630.126.52.2205	1,500
Computer/Computer Rep.	3630.126.52.2210	4,000
Service Contract-Cardiac Monitor	3630.126.52.2219	10,000
Insurance-Veh./Bldg./Liab.	3630.126.52.3103	11,500
Telephone	3630.126.52.3200	10,000
Legal Advertisements	3630.126.52.3300	500
Training and Accomendations	3630.126.52.3500	10,000
Dues, Subscriptions, Etc.	3630.126.52.3600	500
Recertification	3630.126.52.3705	500
License	3630.126.52.3800	18,000
Pest Control	3630.126.52.3900	1,000
Drug & Alcohol Testing	3630.126.52.3902	1,000
Medical Dir. Suppliement	3630.126.52.3916	5,000
Supplies		
Office Supplies	3630.126.53.1100	2,000
Postage	3630.126.53.1101	500
St. Joseph Drug Contract	3630.126.53.1105	10,000
Heating Fuel	3630.126.53.1220	1,000
Utilities	3630.126.53.1230	12,000
Gasoline & Oil	3630.126.53.1270	50,000
Operating Supplies	3630.126.53.1700	50,000
Tires	3630.126.53.1701	5,000
Uniforms	3630.126.53.1703	10,000
Medical Supplies	3630.126.53.1713	30,000
Capital Outlays		

Miscellaneous Equipment	3630.126.54.2500	16,000
Portable Radios	3630.126.54.2507	15,000
Debt Service		
Cardiac Monitors Payment (7 units)	3630.126.58.1206	36,100
Cardiac Monitors - Interest	3630.126.58.2206	3,200
TOTAL		**2,567,460**

Engineering - Department 140

Expenditure	*Line Item Number*	2017 Proposed
Payroll	1575.140.51.1100	$135,000
Part Time Payroll	1575.140.51.1200	$25,000
Overtime	1575.140.51.1300	$500
Health Insurance	1575.140.51.2100	$8,000
Dental/Vision Insurance	1575.140.51.2102	$1,000
FICA	1575.140.51.2200	$17,000
Retirement	1575.140.51.2400	$12,400
Workers' Compensation Insurance	1575.140.51.2700	$2,000
Insurance Supplement	1575.140.51.2901	$4,000
Purchased / Contracted Services		
Attorney & Legal Fees	1575.140.52.1202	$1,000
Security System Montoring	1575.140.52.1304	$500
Monthly Dumpster Fee	1575.140.52.2110	$200
Janitorial Services	1575.140.52.2130	$500
Equipment Maintenance	1575.140.52.2200	$3,500
Vehicle Maintenance	1575.140.52.2201	$1,500
Building Maint. & Repairs	1575.140.52.2203	$500
Software Maintenance	1575.140.52.2210	$500
Ins, Vehicle/Building/Liab.	1575.140.52.3103	$2,400
Telephone	1575.140.52.3200	$4,000
Air Cards	1575.140.52.3203	$600
Lega Advertisements	1575.140.52.3300	$750
Travel & Training	1575.140.52.3500	$7,000
Mileage	1575.140.52.3501	$100
Dues, Subscriptions, etc.	1575.140.52.3600	$1,000
Pest Control	1575.140.52.3900	$100
GIS	1575.140.52.3908	$1,000
GIS Contract Services	1575.140.52.3910	$2,000
Supplies		
Office Supplies	1575.140.53.1100	$500
Postage	1575.140.53.1101	$100
Utilities	1575.140.53.1230	$5,000
Gasoline & Oil	1575.140.53.1270	$5,000
Operating Supplies	1575.140.53.1700	$1,000
Tires	1575.140.53.1701	$300
Janitorial Supplies	1575.140.53.1712	$500
Capital Outlays		

Computers	1575.140.54.2400	$1,000
GIS Computer	1575.140.54.2405	$1,000
GIS Software	1575.140.54.2407	$12,000
Laserfiche	1575.140.54.2407	$500
Imagery Purchase	1575.140.54.2406	$35,000
Miscellaneous Equipment	1575.140.54.2504	$2,000
Truck		$27,000
TOTAL		**$322,950**

Extension Service - Department 108

Expenditure	*Line Item Number*	2017 Proposed
Payroll	7130.108.51.1100	32,000
Health Insurance	7130.108.51.2100	2,600
Dental/Vision Insurance	7130.108.51.2102	600
FICA	7130.108.51.2200	900
Retirement	7130.108.51.2400	1,000
Purchased / Contracted Services		
Contract Agreement	7130.108.52.1303	23,600
Security System Monitoring	7130.108.52.1304	2,400
Equipment Maintenance	7130.108.52.2200	2,500
Vehicle Maintenance	7130.108.52.2201	2,000
Building Maint. & Repairs	7130.108.52.2203	1,000
Self Storage/Rental	7130.108.52.2310	600
Insurance-Veh./Bldg./Liab.	7130.108.52.3103	1,000
Telephone	7130.108.52.3200	2,500
Training and Accomendations	7130.108.52.3500	1,000
Mileage	7130.108.52.3501	4,000
State 4-H Council	7130.108.52.3502	800
JR/SR DPA	7130.108.52.3503	3,500
Dues, Subscriptions, Etc.	7130.108.52.3600	500
Conferences	7130.108.52.3700	600
Pest Control	7130.108.52.3900	500
Supplies		
Office Supplies	7130.108.53.1100	2,200
Postage	7130.108.53.1101	500
Utilities	7130.108.53.1230	5,000
Gasoline & Oil	7130.108.53.1270	1,500
Operating Supplies	7130.108.53.1700	500
Ext. Education Material	7130.108.53.1701	1,800
Janitorial Supplies	7130.108.53.1701	300
Capital Outlays		
Vehicle	7130.108.54.2200	25,000
Miscellaneous Equipment	7130.108.54.2500	1,000
TOTAL		**121,400**

Family and Children Services - Department 109

Expenditure	*Line Item Number*	2017 Proposed
Monthly Dumpster Fee	5441.109.52.2110	900
Janitorial Services	5441.109.52.2130	4,100
Building Maint. & Repairs	5441.109.52.2203	1,000
Insurance-Veh./Bldg./Liab.	5441.109.52.3103	7,400
Telephone	5441.109.52.3200	1,150
Travel	5441.109.52.3500	500
Seminars	5441.109.52.3700	500
Pest Control	5441.109.52.3900	400
Supplies		
Utilities	5441.109.53.1230	17,200
Operating Supplies	5441.109.53.1700	200
Janitorial Supplies	5441.109.53.1712	500
Other Costs		
Food Stamp Program	5441.109.57.2002	2,500
Debt Service		
DFCS Facility - Principal	5441.109.58.1305	46,000
DFCS Facility - Interest	5441.109.58.2305	25,000
TOTAL		**107,350**

Family Connections - Department 144

Expenditure	*Line Item Number*	2017 Proposed
Payroll	5550.144.51.1100	98,100
Part Time Payroll	5550.144.51.1200	10,000
Health Insurance	5550.144.51.2100	14,000
Dental Insurance	5550.144.51.2102	500
FICA	5550.144.51.2200	8,300
Retirement	5550.144.51.2400	6,000
Workers Compensation Ins.	5550.144.51.2700	800
Phone Allowance	5550.144.51.2903	600
Purchased / Contracted Services		
First Step Program	5550.144.52.1219	10,000
Security System Monitoring	5550.144.52.1304	900
Janitorial Services	5550.144.52.2130	1,000
Vehicle Maintenance	5550.144.52.2201	800
Building Maintenance & Repairs	5550.144.52.2203	3,000
Software Maintenance	5550.144.52.2210	1,800
Insurance-Veh./Bldg./Liab.	5550.144.52.3103	750
Telephone	5550.144.52.3200	3,000
AirCard	5550.144.52.3203	200
Printing	5550.144.52.3400	300
Travel	5550.144.52.3500	2,000
Mileage	5550.144.52.3501	1,500
Subscriptions	5550.144.52.3600	200
Training	5550.144.52.3700	500
Pest Control	5550.144.52.3900	500
Contracts	5550.144.52.3910	2,200
Supplies		
Office Supplies	5550.144.53.1100	1,200
Postage	5550.144.53.1101	100
Utilities	5550.144.53.1230	7,000
Gasoline & Oil	5550.144.53.1270	1,600
Operating Supplies	5550.144.53.1700	600
Meetings	5550.144.53.1705	800
Capital Outlays		
Miscellaneous Equipment	5550.144.54.2500	1,500
Other Costs		
Youth Development	5550.144.57.2003	6,000
Client Benefits	5550.144.57.3001	200
Consumer Support	5550.144.57.3005	200
TOTAL		**186,150**

Fire Protection - Department 110

Expenditure	*Line Item Number*	2017 Proposed
Fire Transfer From General Fund	3510.110.61.1000	252,860
TOTAL		**252,860**

Forestry Commission - Department 111

Expenditure	*Line Item Number*	2017 Proposed
Payroll	7140.111.51.1100	26,000
Health Insurance	7140.111.51.2100	7,700
Dental/Vision Insurance	7140.111.51.2102	600
FICA	7140.111.51.2200	2,000
Retirement	7140.111.51.2400	2,950
Workers Compensation Ins	7140.111.51.2700	300
Purchased / Contracted Services		
Insurance-Veh./Bldg./Liab.	7140.111.52.3103	200
Other Costs		
Budget Request	7140.111.57.2000	12,250
TOTAL		**52,000**

Health Department - Department 112

Expenditure	*Line Item Number*	2017 Proposed
Security System Monitoring	5110.112.52.1304	2,400
Monthly Dumpster Fee	5110.112.52.2110	350
Janitorial Services	5110.112.52.2130	6,300
Building Maint. & Repairs	5110.112.52.2130	2,500
Equipment Maintenance	5110.112.52.2200	300
Insurance-Veh./Bldg./Liab.	5110.112.52.3103	2,800
Telephone/Pager	5110.112.52.3200	2,200
Pest Control	5110.112.52.3900	500
Supplies		
Utilities	5110.112.53.1230	30,000
Cleaning Supplies	5110.112.53.1103	1,900
Other Financing Uses		
Budget Request	5110.112.61.2000	139,700
TOTAL		188,950

Juvenile Justice - Department 153

Expenditure	*Line Item Number*	2017 Proposed
Security System Monitoring	5560.153.52.1304	100
Monthly Dumpster Fee	5560.153.52.2110	350
Janitorial Services	5560.153.52.2130	550
Insurance-Veh./Bldg./Liab.	5560.153.52.3103	3,000
Telephone	5560.153.52.3200	800
Pest Control	5560.153.52.3900	250
Supplies		
Utilities	5560.153.53.1230	7,000
Operating Supplies	5560.153.53.1700	200
Debt Service		
DJJ Facility - Principal	5560.153.58.1305	11,700
DJJ Facility - Interest	5560.153.58.2305	16,100
TOTAL		**40,050**

Juvenile Court - Department 151

Expenditure	*Line Item Number*	2017 Proposed
Health Insurance	2600.151.51.2100	$8,500
Purchased / Contracted Services		
Court Reporting Service	2600.151.52.1300	$10,000
Security System Monitoring	2600.151.52.1304	$0
Monthly Dumpster Fee	2600.151.52.2110	$100
Janitorial Services	2600.151.52.2130	$800
Building Maint. & Repairs	2600.151.52.2203	$200
Insurance-Veh./Bldg./Liab.	2600.151.52.3103	$250
Telephone	2600.151.52.3200	$500
Legal Advertisements	2600.151.52.3300	$200
Travel	2600.151.52.3500	$0
Pest Control	2600.151.52.3900	$200
Juvenile Judge's Budget	2600.151.52.3905	$650
Juvenile Judge Supplement	2600.151.52.3910	$24,000
Public Defender	2600.151.52.3920	$31,000
Supplies		
Utilities	2600.151.53.1230	$3,200
Office Supplies	2600.151.53.1100	$500
Janitorial Supplies	2600.151.53.1230	$200
Other Costs		
Juvenile Offender Program	2600.151.57.3003	$2,000
TOTAL		$82,300

Libraries - Department 113

Expenditure	*Line Item Number*	2017 Proposed
Budget Request	6500.113.57.1000	350,000
TOTAL		**350,000**

Magistrate Court - Department 121

Expenditure	*Line Item Number*	2017 Proposed
Payroll	2400.121.51.1100	72,000
Part Time Payroll	2400.121.51.1200	9,000
Health Insurance	2400.121.51.2100	250
Dental /Vision Insurance	2400.121.51.2102	250
FICA	2400.121.51.2200	6,150
Retirement	2400.121.51.2400	11,000
Insurance Supplement	2400.121.51.2901	2,400
Purchased / Contracted Services		
Monthly Dumpster Fee	2400.121.52.2110	200
Janitorial Services	2400.121.52.2130	1,600
Equipment Maintenance	2400.121.52.2200	3,000
Vehicle Maintenance	2400.121.52.2201	1,000
Building Maintenance & Repairs	2400.121.52.2203	1,500
Software Maintenance	2400.121.52.2210	500
Insurance-Veh./Bldg./Liab.	2400.121.52.3103	1,600
Telephone	2400.121.52.3200	3,200
Legal Advertisements	2400.121.52.3300	200
Travel	2400.121.52.3500	1,800
Mileage	2400.121.52.3501	250
Dues, Subscriptions, Etc.	2400.121.52.3600	500
Pest Control	2400.121.52.3900	100
Interpreter Service	2400.121.52.3902	200
Supplies		
Office Supplies	2400.121.53.1100	500
Utilities	2400.121.53.1230	5,400
Gasoline & Oil	2400.121.53.1270	2,000
Law Books	2400.121.53.1400	500
Janitorial Supplies	2400.121.53.1400	500
Capital Outlay		
Computer	2400.121.54.2400	700
TOTAL		**126,300**

Automotive Shop - Department 142

Expenditure	*Line Item Number*	2017 Proposed
Payroll	4900.142.51.1100	206,000
Part Time Payroll	4900.142.51.1200	5,000
Overtime	4900.142.51.1300	1,000
Health Insurance	4900.142.51.2100	30,000
Dental/Vision Insurance	4900.142.51.2102	1,200
FICA	4900.142.51.2200	16,000
Retirement	4900.142.51.2400	19,600
Workers Compensation Ins.	4900.142.51.2700	6,200
Phone Allowance	4900.142.51.2903	300
Purchased / Contracted Services		
Monthly Dumpster Fee	4900.142.52.2110	1,600
Safety Clean Contract	4900.142.52.2130	700
Equipment Maintenance	4900.142.52.2200	1,000
Vehicle Maintenance	4900.142.52.2201	5,000
Building Maint. & Repairs	4900.142.52.2203	2,500
Gas System Repairs	4900.142.52.2207	1,500
Motor Pool Vehicle Maint.	4900.142.52.2209	1,000
Software Maintenance	4900.142.52.2210	5,500
Fleetwise Software Supp.	4900.142.52.2212	750
Insurance-Veh./Bldg./Liab.	4900.142.52.3103	6,300
Telephone	4900.142.52.3200	5,500
Air Cards	4900.142.52.3203	600
Legal Advertisements	4900.142.52.3300	100
Travel (Training)	4900.142.52.3500	5,500
Pest Control	4900.142.52.3900	250
Drug & Alcohol Testing	4900.142.52.3902	300
Supplies		
Utilities	4900.142.53.1230	8,000
Gasoline & Oil	4900.142.53.1270	25,000
Small Tools	4900.142.53.1600	500
Operating Supplies	4900.142.53.1700	3,000
Tires	4900.142.53.1701	1,000
Uniforms	4900.142.53.1703	3,500
Capital Outlays		
Miscellaneous Equipment	4900.142.54.2515	6,000
TOTAL		**370,400**

Mosquito Control - Department 132

Expenditure	*Line Item Number*	2017 Proposed
Payroll	5144.132.51.1100	8,500
Overtime	5144.132.51.1300	7,000
FICA	5144.132.51.2200	1,200
Workers' Compendsation Ins.	5144.132.51.2700	300
Purchased / Contracted Services		
Vehicle Maintenance	5144.132.52.2201	500
Sprayer Maintenance	5144.132.52.2217	500
Insurance-Veh./Bldg./Liab.	5144.132.52.3103	1,000
Telephone	5144.132.52.3200	800
Supplies		
Gasoline & Oil	5144.132.53.1270	2,800
Operating Supplies	5144.132.53.1700	200
Tires	5144.132.53.1701	200
Chemicals	5144.132.53.1705	35,000
Sprayer	5144.132.54.2531	11,000
TOTAL		**69,000**

Planning and Zoning - Department 101

Expenditure	*Line Item Number*	2017 Proposed
Payroll	7410.101.51.1100	$325,000
Part Time Payroll (Board)	7410.101.51.1200	$10,000
Overtime	7410.101.51.1300	$2,500
Health Insurance	7410.101.51.2100	$50,000
Dental /Vision Insurance	7410.101.51.2102	$2,500
FICA	7410.101.51.2200	$20,000
Retirement	7410.101.51.2400	$25,000
Workers Compensation Ins.	7410.101.51.2700	$10,000
Medical Expenses	7410.101.51.2900	$200
Insurance Supplement	7410.101.51.2901	$4,100
Phone Allowance	7410.101.51.2903	$600
Purchased / Contracted Services		
Attorney & Legal Fees	7410.101.52.1202	$2,000
Engineer Consultant Fees	7410.101.52.1210	$5,000
Consulting	7410.101.52.1214	$5,000
Security System Monitoring	7410.101.52.1304	$1,000
Monthly Dumpster Fee	7410.101.52.2110	$200
Janitorial Services	7410.101.52.2130	$2,500
Equipment Maintenance	7410.101.52.2200	$8,000
Vehicle Maintenance	7410.101.52.2201	$5,000
Building Maint. & Repairs	7410.101.52.2203	$2,000
Software Maintenance	7410.101.52.2210	$1,000
Insurance-Veh./Bldg./Liab.	7410.101.52.3103	$5,000
Telephone	7410.101.52.3200	$5,000
Air Cards	7410.101.52.3203	$2,000
Legal Advertisements	7410.101.52.3300	$3,000
Printing	7410.101.52.3400	$500
Travel and Training	7410.101.52.3500	$11,000
Mileage	7410.101.52.3501	$300
Dues, Subscriptions, Etc.	7410.101.52.3600	$2,150
Training-Planning Comm.	7410.101.52.3700	$2,000
Pest Control	7410.101.52.3900	$100
Supplies		
Office Supplies	7410.101.53.1100	$5,000
Postage	7410.101.53.1101	$500
Utilities	7410.101.53.1230	$11,000
Gasoline & Oil	7410.101.53.1270	$10,000
Operating Supplies	7410.101.53.1700	$4,000
Tires	7410.101.53.1701	$1,500
Janitorial Supplies	7410.101.53.1701	$500
Capital Services		
Office Furniture	7410.101.54.2300	$8,000
Computer	7410.101.54.2400	$1,500
Computer Software	7410.101.54.2402	$10,000
Laserfiche	7410.101.54.2408	$3,000
CRS Program	7410.101.54.2409	$4,000
Miscellaneous Equipment	7410.101.54.2503	$2,000
TOTAL		**$573,650**

Probate Court - Department 114

Expenditure	*Line Item Number*	2017 Proposed
Payroll	2450.114.51.1100	$150,000
Overtime	2450.114.51.1300	$500
Health Insurance	2450.114.51.2100	$25,000
Dental/Vision Insurance	2450.114.51.2102	$1,000
FICA	2450.114.51.2200	$9,300
Retirement	2450.114.51.2400	$5,400
Workers Compensation Ins.	2450.114.51.2700	$1,400
Insurance Supplement	2450.114.51.2901	$2,400
Purchased / Contracted Services		
Monthly Dumpster Fee	2450.114.52.2110	$200
Janitorial Services	2450.114.52.2130	$2,100
Equipment Maintenance	2450.114.52.2200	$2,000
Building Maintenance	2450.114.52.2203	$500
Software Maintenance	2450.114.52.2210	$4,500
Insurance-Veh./Bldg./Liab.	2450.114.52.3103	$2,100
Telephone	2450.114.52.3200	$2,000
Legal Advertisements	2450.114.52.3300	$300
PASP - Printing F. Arms Licenses	2450.114.52.3401	$7,100
Travel	2450.114.52.3500	$2,500
Milage	2450.114.52.3501	$1,500
Dues, Subscriptions, Etc.	2450.114.52.3600	$600
Pest Control	2450.114.52.3900	$200
Laser Imaging	2450.114.52.3926	$5,400
Supplies		
Office Supplies	2450.114.53.1100	$2,000
Postage	2450.114.53.1101	$700
Utilities	2450.114.53.1230	$9,000
Janitorial Supplies	2450.114.53.1712	$500
Capital Outlays		
Computer/Computer Rep.	2450.114.54.2400	$1,500
Miscellaneous Equipment	2450.114.54.2500	$500
TOTAL		**$240,200**

North Bryan Recreation - Department 115

Expenditure	*Line Item Number*	2017 Proposed
Payroll	6110.115.51.1100	219,454
Part Time Payroll	6110.115.51.1200	12,500
Part Time Sports Sports Acc	6110.115.51.1201	10,144
Overtime	6110.115.51.1300	1,000
Health Insurance	6110.115.51.2100	24,063
Dental/Vision Insurance	6110.115.51.2102	1,300
FICA	6110.115.51.2200	18,689
Retirement	6110.115.51.2400	18,500
Workers Compensation Ins.	6110.115.51.2700	12,000
Insurance Supplement	6110.115.51.2901	2,400
Phone Allowance	6110.115.51.2903	1,200
Purchased / Contracted Services		
Monthly Dumpster Fee	6110.115.52.2110	4,600
Equipment Maintenance	6110.115.52.2200	2,600
Vehicle Maintenance	6110.115.52.2201	8,000
Equipment Repairs	6110.115.52.2202	3,000
Repair of Park Fixtures	6110.115.52.2203	10,000
Insecticide Treatment	6110.115.52.2204	16,000
Insurance-Veh./Bldg./Liab.	6110.115.52.3103	8,500
Telephone	6110.115.52.3200	4,000
Legal Advertisements	6110.115.52.3300	100
Travel	6110.115.52.3500	4,000
Milage	6110.115.52.3501	500
District Tournaments	6110.115.52.3510	2,000
Dues, Subscriptions, Etc.	6110.115.52.3600	1,450
Coaches Certification	6110.115.52.3701	900
Officials	6110.115.52.3850	26,000
Prisoner Assist. Contract	6110.115.52.3851	40,000
Pest Control	6110.115.52.3900	1,800
Supplies		
Office Supplies	6110.115.53.1100	2,000
Postage	6110.115.53.1101	25
Utilities	6110.115.53.1230	61,000
Gasoline & Oil	6110.115.53.1270	18,000
Operating Supplies	6110.115.53.1700	14,000
Capital Outlays		
Sand/Clay	6110.115.54.1201	4,000
Electric Fixtures - Baseball	6110.115.54.1202	500
Contractural Lighting	6110.115.54.1206	1,000
Contract Work	6110.115.54.1210	1,000
Netting	6110.115.54.1215	800
Equipment for New Park	6110.115.54.1216	6,500
Field Equipment-Ballfields	6110.115.54.2505	2,500
Miscellaneous Equipment	6110.115.54.2510	4,500
Turface	6110.115.54.2534	2,000
TOTAL		***572,525***

South Bryan Recreation - Department 118

Expenditure	*Line Item Number*	2017 Proposed
Payroll	6110.118.51.1100	260,000
Part Time Payroll	6110.118.51.1200	8,200
Part Time Payroll (Sports)	6110.118.51.1201	5,800
Overtime	6110.118.51.1300	5,600
Health Insurance	6110.118.51.2100	37,300
Dental/Vision Insurance	6110.118.51.2102	1,800
FICA	6110.118.51.2200	21,600
Retirement	6110.118.51.2400	16,500
Workers Compensation Ins.	6110.118.51.2700	6,000
Medical Expenses	6110.118.51.2900	1,000
Insurance Supplement	6110.118.51.2901	5,000
Phone Allowance	6110.118.51.2903	2,400
Purchased / Contracted Services		
Attorney & Legal Fees	6110.118.52.1202	200
Monthly Dumpster Fee	6110.118.52.2110	9,200
Equipment Maintenance	6110.118.52.2200	6,400
Vehicle Maintenance	6110.118.52.2201	8,000
Equipment Repairs	6110.118.52.2202	6,000
Repair of Park Fixtures	6110.118.52.2203	27,000
Insecticide Treatment	6110.118.52.2204	35,000
Building Repairs Maint.	6110.118.52.2205	5,000
Software Maintenance	6110.118.52.2210	600
Demery Park Maint.	6110.118.52.2240	400
Tivoli River Maintenance	6110.118.52.2241	400
Dixie Daniel Park Maintenance	6110.118.52.2242	1,000
Insurance-Veh./Bldg./Liab.	6110.118.52.3103	12,600
Telephone	6110.118.52.3200	5,000
Air Cards	6110.118.52.3203	500
Legal Advertisements	6110.118.52.3300	300
Travel	6110.118.52.3500	3,500
Milage	6110.118.52.3501	300
District Tournaments	6110.118.52.3510	3,000
Dues, Subscriptions, Etc.	6110.118.52.3600	1,300
Coaches Certification	6110.118.52.3701	200
Officials	6110.118.52.3850	40,000
Prisoner Assist. Contract	6110.118.52.3851	79,000
Pest Control	6110.118.52.3900	1,500
Supplies		
Office Supplies	6110.118.53.1100	2,500
Postage	6110.118.53.1101	200
Utilities	6110.118.53.1230	150,000
Gasoline & Oil	6110.118.53.1270	20,000
Operating Supplies	6110.118.53.1700	21,000

Capital Outlays		
Sand/Clay	6110.118.54.1201	7,000
Electric Fixtures - Baseball	6110.118.54.1202	6,500
Fencing	6110.118.54.1204	4,000
Contract Work Lighting	6110.118.54.1206	2,000
Contract Work	6110.118.54.1210	4,000
Netting	6110.118.54.1215	1,000
Dog Park @ Henderson Park	6110.118.54.1225	1,000
Murphy McKneel Walking Trail	6110.118.54.1407	1,000
Computer & Assessories	6110.118.54.2400	2,000
Field Equipment-Ballfields	6110.118.54.2505	8,000
Air Conditioner R.H. Gym	6110.118.54.2512	1,000
Miscellaneous Equipment	6110.118.54.2510	17,000
Turface	6110.118.54.2534	4,000
TOTAL		**869,800**

Public Works - Department 117

Expenditure	*Line Item Number*	2017 Proposed
Payroll	4220.117.51.1100	690,000
Part Time Payroll	4220.117.51.1200	55,000
Overtime	4220.117.51.1300	3,000
Health Insurance	4220.117.51.2100	135,000
Dental/Vision Insurance	4220.117.51.2102	6,000
FICA	4220.117.51.2200	60,000
Retirement	4220.117.51.2400	71,000
Workers Compensation Ins.	4220.117.51.2700	85,000
Medical Expenses	4220.117.51.2900	1,500
Insurance Supplement	4220.117.51.2901	6,000
Phone Allowance	4220.117.51.2903	2,400
Purchased / Contracted Services		
Attorney & Legal Fees	4220.117.52.1202	500
Security Systems Montoring	4220.117.52.1304	540
Tipping Fees	4220.117.52.2110	4,000
Equipment Maintenance	4220.117.52.2200	900
Light Equipment Repairs	4220.117.52.2201	6,000
Equipment Repairs	4220.117.52.2202	150,000
Building Maint. & Repairs	4220.117.52.2203	1,000
Radio Repairs	4220.117.52.2205	300
Software Maintenance	4220.117.52.2210	650
Heavy Equipment Contract Maint.	4220.117.52.2211	29,500
Insurance-Veh./Bldg./Liab.	4220.117.52.3103	20,500
Telephone	4220.117.52.3200	15,000
Legal Advertisements	4220.117.52.3300	500
Travel	4220.117.52.3500	1,600
Dues, Subscriptions, Etc.	4220.117.52.3600	400
Pest Control	4220.117.52.3900	200
Drug & Alcohol Testing	4220.117.52.3902	600
Prisoner Assistance Cont.	4220.117.52.3905	47,000
Vegetation Control Cont.	4220.117.52.3906	20,000

Supplies		
Office Supplies	4220.117.53.1100	2,000
Postage	4220.117.53.1101	100
Pipe	4220.117.53.1105	15,000
Heating Fuel	4220.117.53.1220	300
Utilities	4220.117.53.1230	8,000
Gasoline & Oil	4220.117.53.1270	170,000
Operating Supplies	4220.117.53.1700	25,000
Tires	4220.117.53.1701	25,000
Rip Rap Material	4220.117.53.1702	5,000
Uniforms	4220.117.53.1703	9,000
Road Signs	4220.117.53.1710	10,000
Road Sealants	4220.117.53.1711	40,000
Capital Outlays		
Right-of-Way	4220.117.54.1222	1,500
Road Resurfacing (LMIG)	4220.117.54.1401	300,000
Street Lights	4220.117.54.1410	6,000
Computer	4220.117.54.2400	2,000
Landfill Maintenance	4560.117.52.2210	35,000
TOTAL		2,067,990

SECTION 5311 - Department 128

Expenditure	*Line Item Number*	2017 Proposed
Regional Transportation Program	5540.128.52.3924	65,000
TOTAL		65,000

Senior Citizens - Department 125

Expenditure	*Line Item Number*	2017 Proposed
Payroll	5520.125.51.1100	170,000
Part Time Payroll	5520.125.51.1200	37,000
Overtime	5520.125.51.1300	500
Health Insurance	5520.125.51.2100	36,000
Dental/Vision Insurance	5520.125.51.2102	1,000
FICA	5520.125.51.2200	18,250
Retirement	5520.125.51.2400	13,000
Workers Compensation Ins.	5520.125.51.2700	3,000
Medical Expense	5520.125.51.2900	100
Insurance Supplement	5520.125.51.2901	0
Phone Allowance	5520.125.51.2903	300
Purchased / Contracted Services		
Consulting	5520.125.52.1100	150
Security System Monitoring	5520.125.52.1304	2,500
Monthly Dumpster Fee	5520.125.52.2110	1,800
Janitorial Services	5520.125.52.2130	2,700
Grounds Maintenance	5520.125.52.2140	0
Equipment Maintenance	5520.125.52.2200	2,400
Vehicle Maintenance	5520.125.52.2201	3,000
Equipment Repairs	5520.125.52.2202	400
Building Maint. & Repairs	5520.125.52.2203	10,000
Insurance-Veh./Bldg./Liab.	5520.125.52.3103	4,200
Telephone	5520.125.52.3200	11,000
Legal Advertisements	5520.125.52.3300	350
Travel	5520.125.52.3500	500
Mileage	5520.125.52.3501	500
Dues, Subscriptions, Etc.	5520.125.52.3600	100
Pest Control	5520.125.52.3900	700
Activities	5520.125.52.3918	3,000
Regional Transportation	5520.125.52.3924	50,000
Activities Richmond Hill	5520.125.52.3927	6,000
Activities - Pembroke	5520.125.52.3928	6,000
Supplies		
Office Supplies	5520.125.53.1100	500
Postage	5520.125.53.1101	100
Utilities	5520.125.53.1230	30,000
Gasoline & Oil	5520.125.53.1270	7,000
Raw Food	5520.125.53.1300	65,000
Meal Supplies	5520.125.53.1301	850
Operating Supplies	5520.125.53.1700	7,500
Tires	5520.125.53.1701	3,500
Janitorial Supplies	5520.125.53.1712	2,000
Capital Outlay		

Vehicle	5520.125.54.2200	25,000
Computer	5520.125.54.2400	1,000
TOTAL		**526,900**

Sheriffs Department - Department 120

Expenditure	*Line Item Number*	2017 Proposed
Payroll	3310.120.51.1100	2,500,000
Part Time Payroll	3310.120.51.1200	30,000
Overtime	3310.120.51.1300	80,000
Health Insurance	3310.120.51.2100	361,000
Dental/Vision Insurance	3310.120.51.2102	15,100
FICA	3310.120.51.2200	185,100
Retirement	3310.120.51.2400	232,000
Workers Compensation Ins.	3310.120.51.2700	134,000
Medical Expenses	3310.120.51.2900	98,000
Insurance Supplement	3310.120.51.2901	40,000
Purchased / Contracted Services		
Audit	3310.120.52.1201	2,000
Attorney & Legal Fees	3310.120.52.1202	7,500
Consulting	3310.120.52.1214	0
Poligraph Contract Supp.	3310.120.52.1302	0
Monthly Dumpster Fee	3310.120.52.2110	2,500
Janitorial Services	3310.120.52.2130	2,000
Equipment Maintenance	3310.120.52.2200	11,000
Vehicle Maintenance	3310.120.52.2201	85,000
Building Maint. & Repairs	3310.120.52.2203	4,000
Radio Repairs	3310.120.52.2205	1,500
Computer/Computer Rep.	3310.120.52.2210	4,000
Computer Maint. (GCIC)	3310.120.52.2213	0
Software Maintenance	3310.120.52.2218	26,000
Insurance-Veh./Bldg./Liab.	3310.120.52.3103	55,000
Telephone	3310.120.52.3200	30,000
Cell Phones For Invest. & Superv	3310.120.52.3202	10,800
Legal Advertisements	3310.120.52.3300	800
Printing	3310.120.52.3400	1,500
Travel	3310.120.52.3500	8,000
Dues, Subscriptions, Etc.	3310.120.52.3600	3,000
Recertification	3310.120.52.3800	600
Pest Control	3310.120.52.3900	1,200
Drug & Alcohol Testing	3310.120.52.3902	500
Hazadous Clean-up	3310.120.52.3907	10,000
Supplies		
Office Supplies	3310.120.53.1100	10,000
Postage	3310.120.53.1101	3,000
Utilities	3310.120.53.1230	110,000
Gasoline & Oil	3310.120.53.1270	250,000
Meals	3310.120.53.1300	75,000
Operating Supplies	3310.120.53.1700	14,000
Tires	3310.120.53.1701	30,000

Jail Supplies	3326.120.53.1702	20,000
Uniforms	3310.120.53.1703	58,000
Investigative Supplies	3310.120.53.1709	10,000
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	50,100
Patrol Vehicles & Equipment	3310.120.54.2200	
Miscellaneous Equipment	3310.120.54.2200	10,000
TOTAL		4,594,200

STATE COURT - Department 130

Expenditure	*Line Item Number*	2017 Proposed
Payroll	2300.130.51.1100	153,000
Payroll Part Time	2300.130.51.1200	98,000
Health Insurance	2300.130.51.2100	8,800
Dental/Vision Insurance	2300.130.51.2102	600
FICA	2300.130.51.2200	19,100
Retirement	2300.130.51.2400	4,800
Workers Compensation Ins.	2300.130.51.2700	2,400
Insurance Supplement	2300.130.51.2901	2,400
Purchased / Contracted Services		
Substitute Judge	2300.130.52.1213	1,500
Court Reporting Service	2300.130.52.1300	22,500
Security System Montoring	2300.130.52.1304	0
Monthly Dumpster Fee	2300.130.52.2110	200
Janitorial Services	2300.130.52.2130	500
Equipment Maintenance	2300.130.52.2200	1,000
Building Maint. & Repairs	2300.130.52.2203	1,200
Software Maintenance & Repair	2300.130.52.2210	500
Rent	2300.130.52.2310	8,400
Insurance-Veh./Bldg./Liab.	2300.130.52.3103	2,100
Telephone	2300.130.52.3200	3,500
Legal Advertisements	2300.130.52.3300	300
Judicial Travel/Education	2300.130.52.3500	2,000
Milage	2300.130.52.3501	500
Jury Fees	2300.130.52.3601	12,000
Pest Control	2300.130.52.3900	300
Interpreter Service	2300.130.52.3902	300
Office Expense Supple.	2300.130.52.3917	29,000
Public Defender	2300.130.52.3920	47,240
Supplies		
Office Supplies	2300.130.53.1100	500
Utilities	2300.130.53.1230	5,600
Janitorial Supplies	2300.130.53.1712	200
TOTAL		**428,440**

Summer Lunch Program - Department 127

Expenditure	*Line Item Number*	2017 Proposed
Payroll	5515.127.51.1100	0
Part Time Payroll	5515.127.51.1100	35,700
FICA	5515.127.51.2200	2,700
Workers Compensation Ins.	5515.127.51.2700	300
Purchased / Contracted Services		
Audit	5515.127.52.1200	550
Insurance-Veh./Bldg./Liab.	5515.127.52.3103	100
Telephone	5515.127.52.3200	350
Legal Advertisements	5515.127.52.3300	0
Travel	5515.127.52.3500	200
Mileage	5515.127.52.3501	6,000
Supplies		
Office Supplies	5515.127.53.1100	150
Postage	5515.127.53.1101	0
Meals	5515.127.53.1300	70,000
Disallowed Meals	5515.127.53.1301	500
Summer Camp Program	5515.127.53.1705	1,000
TOTAL		**117,550**

Superior Court - Department 129

Expenditure	*Line Item Number*	2017 Proposed
Payroll	2150.129.51.1100	0
Part Time Payroll	2150.129.51.1200	35,400
FICA	2150.129.51.2200	2,700
Workers Compensation Ins.	2150.129.51.2700	400
Purchased / Contracted Services		
Court Reporting Service	2150.129.52.1300	38,000
Security System Monitoring	2150.129.52.1304	0
Monthly Dumpster Fee	2150.129.52.2110	200
Janitorial Services	2150.129.52.2130	600
Equipment Maintenance	2150.129.52.2200	700
Building Maint. & Repairs	2150.129.52.2203	500
Insurance-Veh./Bldg./Liab.	2150.129.52.3103	1,800
Telephone	2150.129.52.3200	600
Legal Advertisements	2150.129.52.3300	500
Jury Fees	2150.129.52.3601	10,000
Witness Fees	2150.129.52.3602	1,200
Pest Control	2150.129.52.3900	200
Jury Revision	2150.129.52.3904	500
Supplements	2150.129.52.3910	4,800
Superior Court Judges	2150.129.52.3915	25,000
Public Defender	2150.129.52.3920	110,230
Senior Superior Court Judges	2150.129.52.3923	600
District Attorney	2150.129.52.3925	132,000
Law Clerks Budget	2150.129.52.3930	1,800
Supplies		
Office Supplies	2150.129.53.1100	400
Case Materials	2150.129.53.1102	200
Utilities	2150.129.52.1230	3,000
Meals & Motel	2150.129.52.1300	200
Miscellaneous Expenses	2150.129.52.1708	0
Janitorial Supplies	2150.129.52.1712	200
TOTAL		**371,730**

Tax Assessor - Department 123

Expenditure	*Line Item Number*	2017 Proposed
Payroll	1550.123.51.1100	272,380
Part Time Payroll	1550.123.51.1200	0
Overtime	1550.123.51.1300	1,000
Health Insurance	1550.123.51.2100	50,959
Dental/Vision Insurance	1550.123.51.2102	1,800
FICA	1550.123.51.2200	21,006
Retirement	1550.123.51.2400	20,000
Workers Compensation Ins.	1550.123.51.2700	3,600
Medical Expenses	1550.123.51.2900	100
Insurance Supplement	1550.123.51.2901	2,500
Phone Allowance	1550.123.51.2903	1,200
Purchased / Contracted Services		
Attorney Fees	1550.123.52.1202	1,000
Consulting	1550.123.52.1301	40,000
Security System Monitoring	1550.123.52.1304	100
Monthly Dumpster Fee	1550.123.52.2110	250
Janitorial Services	1550.123.52.2130	3,500
Equipment Maintenance	1550.123.52.2200	4,000
Vehicle Maintenance	1550.123.52.2201	2,500
Building Maint. & Repairs	1550.123.52.2203	500
Software Maintenance	1550.123.52.2210	1,500
Insurance-Veh./Bldg./Liab.	1550.123.52.3103	4,000
Telephone	1550.123.52.3200	4,000
Air Cards	1550.123.52.3203	0
Legal Advertisements	1550.123.52.3300	200
Printing	1550.123.52.3400	0
Travel	1550.123.52.3500	12,000
Milage	1550.123.52.3501	
Dues, Subscriptions, Etc.	1550.123.52.3600	10,000
BOE/BOA Annual Training	1550.123.52.3700	5,000
Pest Control	1550.123.52.3900	200
Supplies		
Office Supplies	1550.123.53.1100	3,500
Postage	1550.123.53.1101	15,000
Utilities	1550.123.53.1230	12,000
Gasoline & Oil	1550.123.53.1270	5,000
Janitorial Supplies	1550.123.53.1712	500
Capital Outlays		
Vehicle	1550.123.54.2200	25,000
Office Furniture	1550.123.54.2300	300
Computer	1550.123.54.2400	2,000
GAP Computer Software	1550.123.54.2401	1,500
GIS System	1550.123.54.2502	1,000

Miscellaneous Equipment	1550.123.54.2504	250
Alarm System	1550.123.54.2516	
TOTAL		**529,345**

Tax Commissioner - Department 124

Expenditure	*Line Item Number*	2017 Proposed
Payroll	1545.124.51.1100	352,800
Overtime	1545.124.51.1300	9,000
Health Insurance	1545.124.51.2100	48,400
Dental/Vision Insurance	1545.124.51.2102	2,000
FICA	1545.124.51.2200	27,680
Retirement	1545.124.51.2400	33,500
Workers Compensation Ins.	1545.124.51.2700	3,600
Medical Expenses	1545.124.51.2900	0
Insurance Supplement	1545.124.51.2901	6,000
Purchased / Contracted Services		
Attorney & Legal Fees	1545.124.52.1202	1,000
Consultation	1545.124.52.1210	0
Security System Monitoring	1545.124.52.1304	2,000
Monthly Dumpster Fee	1545.124.52.2110	350
Janitorial Services	1545.124.52.2130	4,200
Equipment Maintenance	1545.124.52.2200	7,000
Vehicle Maintenanace	1545.124.52.2201	600
Building Maint. & Repairs	1545.124.52.2203	2,000
Software Maintenance	1545.124.52.2210	45,000
Insurance-Veh./Bldg./Liab.	1545.124.52.3103	3,600
Telephone	1545.124.52.3200	4,000
Legal Advertisements	1545.124.52.3300	1,600
Printing	1545.124.52.3400	1,500
Travel	1545.124.52.3500	5,000
Mileage	1545.124.52.3501	1,000
Dues, Subscriptions, Etc.	1545.127.52.3600	1,200
Training	1545.127.52.3700	1,800
Pest Control	1545.124.52.3900	200
Supplies		
Office Supplies	1545.124.53.1100	8,000
Postage	1545.124.53.1101	18,000
Utilities	1545.124.53.1230	15,000
Gasoline & Oil	1545.124.53.1270	1,000
Calculator(s)	1545.124.53.1605	500
Decals	1545.124.53.1705	550
Digest	1545.124.53.1706	22,000
Pre-Bills	1545.124.53.1707	14,000
Janitorial Supplies	1545.124.53.1712	1,000
Capital Outlays		
Office Furniture	1545.124.54.2300	1,700
Computer	1545.124.54.2400	1,000
Printer	1545.124.54.2401	500
Computer Software	1545.124.54.2402	1,000

Miscellaneous Equipment	1545.124.54.2500	400
Alarm System	1545.124.54.2501	0
TOTAL		**649,680**

FY 2017 Operating – Special Funds

E-911, Fire, SPLOST, Water & Sewer, and Garbage

Special Funds - Revenue

E - 911- Department 143

Revenue	*Line Item Number*	2017 Proposed
911 Surcharge - Landlines	215-00-34-2500	200,000
911 Surcharge - Wireless	215-00-34-2501	450,000
PrePaid Wireless	215-00-34-2502	50,000
Interest Income	215-00-36-1000	500
Miscellaneous Income	215-00-38-9000	1,000
Bryan County General Fund	215-00-39-1200	770,660
TOTAL		**1,472,160**

Special Funds - Expenditures

E - 911- Department 143

Expenditure	*Line Item Number*	2017 Proposed
Payroll	3800.143.51.1100	471,827
Part Time Payroll	3800.143.51.1200	20,000
Overtime	3800.143.51.1300	40,000
Health Insurance	3800.143.51.2100	75,000
Dental/Vision Insurance	3800.143.51.2102	11,000
FICA	3800.143.51.2200	40,685
Retirement	3800.143.51.2400	42,000
Workers Compensation Ins.	3800.143.51.2700	12,000
Medical Expenses	3800.143.51.2900	500
Insurance Supplement	3800.143.51.2901	4,000
Purchased / Contracted Services		
Janitorial Services	3800.143.52.2130	700
Equipment Maintenance	3800.143.52.2200	4,000
Building Maint. & Repairs	3800.143.52.2203	500
Radio Repairs	3800.143.52.2205	2,500
Computer/Software Main.	3800.143.52.2205	104,000
Service Contract	3800.143.52.2215	130,000
Tower Rent.-PTC/SavComm	3800.143.52.2310	9,000
Insurance-Veh./Bldg./Liab.	3800.143.52.3103	6,100
Telephone	3800.143.52.3200	45,000
Cost Recovery Wireless E911	3800.143.52.3200	8,000
Legal Advertisements	3800.143.52.3300	300
Printing	3800.143.52.3400	50

Travel	3800.143.52.3500	4,000
Dues, Subscriptions, Etc.	3800.143.52.3600	400
Training	3800.143.52.3700	3,000
Pest Control	3800.143.52.3900	400
Drug & Alcohol Testing	3800.143.52.3902	100
Supplies		
Office Supplies	3800.143.53.1100	5,000
Utilities	3800.143.53.1230	19,000
Gasoline & Oil	3800.143.53.1270	500
Operating Supplies	3800.143.53.1700	2,000
Uniforms	3800.143.53.1703	2,500
Capital Outlays		
Office Furniture	3800.143.54.2300	500
Miscellaneous Equipment	3800.143.54.2500	2,000
Trunk Lines	3800.143.54.2501	260,000
911 Upgrades	3800.143.54.2502	
Debt Service		
Motorola Payment (Principal)	3800.143.58.1201	135,943
Motorola Payment (Interest)	3800.143.58.2201	9,655
TOTAL		**1,472,160**

Special Funds - Revenue

Fire Protection Fund - Department 270

Revenue	*Line Item Number*	2017 Proposed
Fire Tax	270-00-31-8000	1,200,000
Transfer from General Fund	270-00-39-1202	252,860
TOTAL		**1,452,860**

Special Funds - Expenditures

Fire Protection Fund - Department 270

Expenditure	*Line Item Number*	2017 Proposed
Payroll	3520.110.51.1100	500,000
Part Time Payroll	3520.110.51.1100	100,000
Overtime	3520.110.51.1300	90,000
Health Insurance	3520.110.51.2100	70,000
Dental/Vision Insurance	3520.110.51.2102	6,000
Disability Insurance	3520.110.51.2101	5,000
FICA	3520.110.51.2200	60,000
Retirement	3520.110.51.2400	44,000
Unemployment Insurance	3520.110.51.2600	5,000
Workers Compensation Ins.	3520.110.51.2700	35,000
Medical Expenses	3520.110.51.2900	15,000
Insurance Supplement	3520.110.51.2901	14,000
Phone Allowance	3520.110.51.2903	2,160
Purchased / Contracted Services		
Attorney & Legal Fees	3520.110.52.1202	500
Equipment Maintenance	3520.110.52.2200	30,000
Vehicle Maintenance	3520.110.52.2201	75,000
Equipment Repairs	3520.110.52.2202	10,000
Building Maint. & Repairs	3520.110.52.2203	50,000
Radio Repairs	3520.110.52.2205	10,000
Software Maintenance	3520.110.52.2210	3,000
Insurance-Veh./Bldg./Liab.	3520.110.52.3103	17,000
Telephone	3520.110.52.3200	18,000
Travel	3520.110.52.3500	10,000
Dues, Subscriptions, Etc.	3520.110.52.3600	10,000
Training	3520.110.52.3700	10,000
Volunteer Pay	3520.110.52.3850	40,000
Pest Control	3520.110.52.3900	10,000

Drug & Alcohol Testing	3520.110.52.3902	10,000
Miscellaneous	3520.110.52.3910	4,000
Supplies		
Office Supplies	3520.110.53.1100	1,000
Postage	3520.110.53.1101	200
Utilities	3520.110.53.1230	40,000
Gasoline & Oil	3520.110.53.1270	50,000
Operating Supplies	3520.110.53.1700	20,000
Uniforms	3520.110.53.1703	10,000
Fire Prevention Material	3520.110.53.1708	3,000
Capital Outlays		
Miscellaneous Equipment	3520.110.54.2502	40,000
Turn out Gear	3520.110.54.2503	20,000
1st Responder Equipment	3520.110.54.2505	10,000
Rescue Equipment	3520.110.54.2514	5,000
Debt Service		
Fire Trucks Principal	3520.110.58.1214	0
Fire Trucks Interest	3520.110.58.2214	0
TOTAL		**1,452,860**

Special Funds - Revenue

SPLOST 5 Fund - Department 323

Revenue	*Line Item Number*	2017 Proposed
Georgia Department of Revenue		5,016,000
Interest		5,000
Use of Available Fund Balance		650,000
TOTAL		5,671,000

Special Funds - Expenditures

SPLOST 5 Fund - Department 323

Expenditures	*Line Item Number*	2017 Proposed
Recreation - Loan Principal	Recreation Building and Facilities	295,000
Recreation - Loan Interest	Recreation Building and Facilities	15,000
Recreation Projects	Recreation Building and Facilities	180,000
Development Authority Loan	Development Authority	873,000
Building Maint/Construction	Public Building and Facilities	150,000
Water Sewer Projects	Sewer &Water Projects	150,000
Sheriff Cars	Public Safety Vehicles	180,000
Richmond Hill Projects Distribution	City Portion	1,756,600
Pembroke Projects Distribution	City Portion	501,600
Library	Richmond Hill Library	700,000
Fire Command Vehicle	Public Safety Vehicles	25,800
Road Projects	Roads and Bridge Projects	240,000
Road Equipment	Public Works Equipment	150,000
Road Equipment Loan	Public Works Equipment	60,000
Road Equipment Interest	Public Works Equipment	2,000
Fire Equipment Loan	Emergency Services Equipment	100,000
Fire Equipment Loan Interest	Emergency Services Equipment	10,000
EMS/Fire Equipment	Emergency Services Equipment	75,000
Mini-Excavator - WS	Sewer &Water Projects	90,000
Backhoe - WS	Sewer &Water Projects	90,000
Animal Control Vehicle	Public Safety Vehicles	27,000
TOTAL		**5,671,000**

Special Funds - Revenue

WATER & SEWER - Department 505

Revenue	*Line Item Number*	2017 Proposed
Debt Service Fees		845,000
Water Deposit Fees	505-00-34-4219	15,000
Water Fees - South (Usage)	505-00-34-4230	200,000
Water Fees - North (Usage)	505-00-34-4231	40,000
Water Tap Fees - South (Meter Fee)	505-00-34-4240	70,000
Water Tap Fees - North (Meter Fee)	505-00-34-4241	2,000
Sewer Tap Fees - South (Meter Fee)	505-00-34-4280	70,000
Sewer Tap Fees - North (Meter Fee)	505-00-34-4281	2,000
Sewer Fees - South (Usage)	505-00-34-4270	110,000
Sewer Fees - North (Usage)	505-00-34-4271	20,000
Administrative Fee	505-00-34-4900	30,000
Penalties	505-00-34-4910	15,000
Fees For Irriagation Meter	505-00-34-4915	3,000
Disposal Collection Fees	505-00-34-5247	1,000
Interest Income	505-00-36-1000	1,000
Other Income	505-00-38-9000	1,000
TransferFrom SPLOST Fund	505-00-39-1201	150,000
TOTAL		1,575,000

Special Funds - Expenditures

WATER & SEWER - Department 505

Expenditure	*Line Item Number*	2017 Proposed
Payroll	4400.152.51.1100	60,000
Parttime Payroll		35,000
Overtime	4400.152.51.1300	2,000
Health Insurance	4400.152.51.2100	12,000
Dental/Vision Insurance	4400.152.51.2102	500
FICA	4400.152.51.2200	500
Worker's Compensation Ins.	4400.152.51.2700	1,000
Attorney Fees	4400.152.52.1202	2,000
Engineer / Consultant Fees	4400.152.52.1210	20,000
Water Sampling/Lab Reports	4400.152.52.1300	15,000
Security	4400.152.52.1304	5,000
Water Sampling/Lab Reports	4400.152.52.1308	15,000
Software Maintenance	4400.152.52.2210	4,000
Routine Maintenance/Repairs	4400.152.52.2215	50,000
Insurance Vehicle Bldg Liab	4400.152.52.3103	6,500

Legal Advertisements	4400.152.52.3300	1,000
Travel	4400.152.52.3500	2,400
Membership Dues/Fees	4400.152.52.3600	1,200
Installation of Water Sewer	4400.152.52.3855	12,000
Service Contracts Interstate	4400.152.52.3910	17,000
Service Contracts South Bryan	4400.152.52.3912	9,000
Supplies		
Postage	4400.152.53.1101	1,000
Meters & Related Supplies	4400.152.53.1105	110,000
Water Usage - Waterways	4400.152.53.1210	8,000
Obligation For Well Costs	4400.152.53.1211	15,000
Water Capital Cost Recovery	4400.152.53.1212	10,000
Utilities-Interstate Centre	4400.152.53.1230	8,000
Utilities-Waterways	4400.152.53.1231	27,000
Utilities-S. Bryan	4400.152.53.1233	20,000
Gasoline & Oil	4400.152.53.1270	2,500
Uniforms	4400.152.53.1703	1,500
Operating Supplies	4400.152.53.1704	3,000
Miscellaneous Expenses	4400.152.53.1708	2,000
Capital Outlays		
Water Improvements	4400.152.54.1407	150,000
Office Furniture	4400.152.54.2300	3,000
Debt Service		
Interstate W/S Bond Principal	4400.152.58.1303	230,000
South Bryan Bond Principal	4400.152.58.1304	260,000
Genesis Pointe Bond Principal	4400.152.58.1307	99,000
Interstate W/S Bond Interest	4400.152.58.2303	6,000
South Bryan Bond Interest	4400.152.58.2304	130,000
Genesis Pointe Bond Interest	4400.152.58.2307	50,000
TOTAL		**1,407,100**

Special Funds - Revenue

Solid Waste - Fund 251

Revenue	*Line Item Number*	2017 Proposed
Garbage Fees		1,155,000
Interest		1,000
Total		1,156,000

Special Funds - Expenditures

Solid Waste - Fund 251

Solid Waste Contract		890,000
Recycling Contract		266,000
Total		1,156,000

Minor Funds

Minor Funds - FY 2017 Budget

Fund Name	Revenue	Expenditures
NPDES Permit Fee	3,000	3,000
Sheriff Forfieture Fund	10,500	10,500
Inmate Telephone Fund	8,510	8,510
Drug Abuse Education Fund	62,000	62,000
Juvenile Supplemental Service Fund	1,500	1,500
Superior Court Fund	6,510	6,510
Law Library	29,200	29,200
Belfest Pines Tax District	14,861	14,861
Jail Commissary	38,100	38,100
Jail Special Revenue	98,000	98,000
Employee Health Reimbursement Fund	56,500	56,500
Crime Victims Assistance Fund	90,900	90,900
Grand Total	419,581	419,581

NPDES PERMIT FEES SPECIAL REVENUE FUND - 2017 BUDGET

Revenues		
Permit Fees		3,000
Interest		0
	Total Revenues	3,000
Expenditures		
Miscellaneous Equipment		3,000
	Total Expenditures	3,000

SHERIFF FORFIETURE SPECIAL REVENUE FUND - 2017 BUDGET

Revenues		
Fines & Forfeitures		10,000
Interest		500
	Total Revenues	10,500
Expenditures		
Public Safety		10,500
	Total Expenditures	10,500

INMATE TELEPHONE COMMISSION SPECIAL REVENUE FUND - 2017 BUDGET

Revenues		
Telephone Commission		8,500
Interest		10
	Total Revenues	8,510
Expenditures		
Public Safety		8,510
	Total Expenditures	8,510

DRUG ABUSE TREAT/EDUCAT SPECIAL REVENUE FUND - 2017 BUDGET

Revenues	
Superior Court	10,000
State Court	10,000

City of Pembroke		7,000
City of Richmond Hill		35,000
Use of Available Fund Balance		0
	Total Revenues	62,000
Expenditures		
Drug Court		10,000
Drug Prevention Ads		2,000
Operating Supplies		2,000
C.h.a.m.p.s. Program		25,000
Drug Prevention Leadership Training		2,000
Drug Prevention Community Events		2,000
Sad Training & Events		2,000
Drug Prevention Community Forum		2,000
Drug Prevention Compliance		3,000
Law Enf Drug Prevention Community Events		2,000
Community Leaders Prevention		2,000
Teen Centers Sponsors Events		2,000
Early Intervention School Program		2,000
Sadd Meeting & Project Materials		2,000
Drug Prevention Youth Awards		2,000
	Total Expenditures	62,000

JUVENILE SUPPLEMENT. SER. SPECIAL REVENUE FUND 255 - 2017 BUDGET

Revenues		
Fines & Forfeitures		1,500
Interest		0
	Total Revenues	1,500
Expenditures		
Miscellaneous Expenses		1,500
	Total Expenditures	1,500

SUPERIOR COURT GENERAL PURPOSE SPEC REV FUND-2017 BUDGET

Revenues		
Intergovernmental		6,500
Interest		10
	Total Revenues	6,510

Expenditures		
Judicial		6,510
	Total Expenditures	6,510

LAW LIBRARY SPECIAL REVENUE FUND _ 2017 BUDGET

Revenues		
Fines & Forfeitures		29,000
Interest Income		200
	Total Revenues	29,200
Expenditures		
Judicial		29,200
	Total Expenditures	29,200

BELFAST PINES S/D SPECIAL TAX DISTRICT FUND 273-2017 BUDGET

Revenues		
Taxes		14,861
Interest Income		0
	Total Revenues	14,861
Expenditures		
Loan Payment Principal		10,965
Loan Payment Interest		3,896
	Total Expenditures	14,861

JAIL COMMISSIONARY SPECIAL REVENUE FUND 2017 BUDGET

Revenues		
Commissionary Sales		38,000
Interest Income		100
	Total Revenues	38,100
Expenditures		
Public Safety		38,100
	Total Expenditures	38,100

JAIL SPECIAL REVENUE FUND 2017 BUDGET

Revenues		
Superior Court		6,800
Juvenile Court		200
Interest Income		500
Misc Income		500
City of Richmond Hill		10,000
State Court		80,000
	Total Revenues	98,000
Expenditures		
Equipment Repairs		8,000
Bldg Maint Repairs		60,000
Computer Repairs		5,000
Service Contracts		5,000
Operating Supplies		10,000
Misc Equipment		10,000
	Total Expenditures	98,000

CRIME VICTIMS ASSISTANCE 2017 BUDGET

Revenues		
Superior Court		2,300
State Court		46,000
Magistrate Court		300
Juvenile Court		300
City of Pembroke		8,000
City of Richmond Hill		34,000
	Total Revenues	90,900
Expenditures		
District Attorney CVW Programs		90,900
	Total Expenditures	90,900

EMPLOYEE HEALTH REIMBURSEMENT 2017 BUDGET

Revenues		
Bryan County General Fund		56,500
	Total Revenues	56,500
Expenditures		
Employee Claims		40,000

Miscellaneous Expenses		500
Administrative Fees		10,000
GYM Membership Fees		6,000
	Total Expenditures	56,500

Total Minor Funds	Expenses	419,581
	Revenues	419,581

Special Recreation Funds

SPECIAL RECREATION FUND

Fund Name	Revenue	Expenditures
SPECIAL RECREATION FUND	21,913	32,500
BASEBALL - SB	60,100	63,000
BASKETBALL - SB	45,600	43,900
FOOTBALL - SB	38,900	34,700
CHEERLEADING - SB	15,600	11,300
VOLLEYBALL - SB	18,000	16,260
START SMART - SB	4,500	2,800
SUMMER CAMP - SB	72,000	71,000
WRESTLING - SB	11,450	11,510
SNAP - SB	23,000	23,000
ADULT SOFTBALL - SB	13,500	4,500
GIRLS SOFTBALL - SB	25,000	22,610
TRACK - SB	1,200	600
BASEBALL - NB	27,000	26,400
BASKETBALL - NB	7,500	17,815
FOOTBALL - NB	7,950	5,900
SOCCER - NB	10,700	4,500
CHEERLEADING - NB	2,400	1,850
CONCESSIONS - NB	17,000	16,800
SPECIAL EVENTS - NB	2,500	2,500
Total	425,813	413,445

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: **SPECIAL RECREATION FUND**

Income	Line Item	PROPOSED
SKATING ADMISSIONS FEES	252-00-34-7300	4,800
PROGRAM FEES	252-00-34-7500	3,500
INTEREST INCOME	252-00-36-1000	213
DONATIONS	252-00-37-1001	500
RENTAL - SOUTH BRYAN	252-00-38-1003	11,400
RENTAL - NORTH BRYAN	252-00-38-1004	1,000
MISCELLANEOUS RECEIPTS	252-00-38--9001	500
TOTAL REVENUE		**21,913**
	1,000	

Expenditures	Line Item	
Payroll	6120.630.51.1100	25,000
Health Insurance	6120.630.51.2100	5,000
Dental/Vision Insurance	6120.630.51.2102	1,000
FICA	6120.630.51.2200	1,500
TOTAL EXPENDITURES		**32,500**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: **BASEBALL - SB**

Revenue	Line Item	PROPOSED
BASEBALL ADMISSION FEES	252-14-34-7300	1,100
BASEBALL REGISTRATION FEES	252-14-34-7500	41,000
BASEBALL TOURNAMENT FEES	252-14-34-7501	3,000
SPONSORSHIP	252-14-37-1002	5,000
GENERAL FUND OFFICIALS		10,000
TOTAL REVENUE		60,100

Expenditures	Line Item	
FICA	252-614-6120-51-2200	600
Affiliation Fees	252-614-6120-52-1101	300
Administrative Fees	252-614-6120-52-1102	100
Travel & Training	252-614-6120-52-3500	1,000
Tournament Fees	252-614-6120-52-3510	2,000
Officials Contract Labor	252-614-6120-52-3850	16,000
Miscellaneous Contract Labor	252-614-6120-52-3854	6,000
Operation Supplies	252-614-6120-53-1700	8,000
Uniforms	252-614-6120-53-1704	23,000
Miscellaneous Equipment	252-614-6120-54-2510	6,000
TOTAL EXPENDITURES		63,000

BRYAN COUNTY
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Sport: **BASKETBALL - SB**

Revenue	Line Item	PROPOSED
BASKETBALL ADMISSION FEES	252-15-34-7300	100
BASKETBALL REGISTRATION FEES	252-15-34-7500	34,000
BASKETBALL TOURNAMENT FEES	252-15-34-7501	900
FUNDRAISER	252.15.37.1003	600
GENERAL FUND OFFICIALS		10,000
TOTAL REVENUE		**45,600**

Expenditures	Line Item	
FICA	252-615-6120-51-2200	1,500
Administative Fees	252-615-6120-52-1102	100
Travel & Training	252-615-6120-52-3500	300
Tournament Fees	252-615-6120-52-3510	1,000
Officials Contract Labor	252-615-6120-52-3850	14,000
Miscellaneous Contract Labor	252-615-6120-52-3854	8,700
Operation Supplies	252-615-6120-53-1700	1,000
Uniforms	252-615-6120-53-1704	15,300
Miscellaneous Equipment	252-615-6120-54-2510	2,000
TOTAL EXPENDITURES		**43,900**

BRYAN COUNTY
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Sport: **FOOTBALL - SB**

Income	Line Item	PROPOSED
FOOTBALL REGISTRATION FEES	252-16-34-7500	30,000
FOOTBALL TOURNAMENT FEES	252-16-34-7501	500
FOOTBALL GIFTS & DONATIONS	252-16-37-1001	1,200
FOOTBALL SPONSORSHIPS	252-16-37-1002	2,000
FOOTBALL FUNDRAISER	252-16-37-1003	200
GENERAL FUND OFFICIALS		5,000
TOTAL REVENUE		**38,900**

Expenditures	Line Item	
Affiliation Fees	252-616-6120-52-1101	100
Administrative Fees	252-616-6120-52-1102	100
Travel & Training	252-616-6120-52-3500	500
Tournament Fees	252-616-6120-52-3510	1,000
Officials Contract Labor	252-616-6120-52-3850	15,000
Miscellaneous Contract Labor	252-616-6120-52-3854	1,500
Operation Supplies	252-616-6120-53-1700	7,500
Uniforms	252-616-6120-53-1704	9,000
Miscellaneous Equipment	252-616-6120-54-2510	-
TOTAL EXPENDITURES		**34,700**

BRYAN COUNTY
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Sport: **CHEERLEADING - SB**

Income	Line Item	PROPOSED
CHEERLEADING REGISTREATION FEES	252-18-34-7500	8,500
CHEERLEADING UNIFORM & EQUIPMEI	252-18-34-7901	7,000
CHEERLEADING GIFTS & DONATIONS	252-18-37-1001	100
TOTAL REVENUE		15,600

Expenditures	Line Item	PROPOSED
Administrative Fees	252-618-6120-52-1102	-
Operation Supplies	252-618-6120-53-1700	800
Uniforms	252-618-6120-53-1704	10,000
Miscellaneous Equipment	252-618-6120-54-2510	500
TOTAL EXPENDITURES		11,300

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: VOLLEYBALL - SB

Income	Line Item	PROPOSED
VOLLEYBALL REGISTRATION FEES	252-20-34-7500	13,000
GENERAL FUND OFFICIALS		5,000
TOTAL REVENUE		**18,000**

Expenditures	Line Item	PROPOSED
FICA	252-620-6120-51-2000	360
Administrative Fees	252-620-6120-52-1102	-
Travel & Training	252-620-6120-52-3500	-
Officials Contract Labor	252-620-6120-52-3850	5,000
Miscellaneous Contract Labor	252-620-6120-52-3850	3,000
Operation Supplies	252-620-6120-53-1700	900
Uniforms	252-620-6120-53-1704	5,000
Miscellaneous Equipment	252-620-6120-53-2510	2,000
TOTAL EXPENDITURES		**16,260**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: **START SMART - SB**

Income	Line Item	PROPOSED
START SMART REGISTRATION FEES	252-22-34-7500	4,500
TOTAL REVENUE		**4,500**

Expenditures	Line Item	PROPOSED
Administrative Fees	252-622-6120-52-1102	100
Miscellaneous Contract Labor	252-622-6120-52-3854	800
Operation Supplies	252-622-6120-53-1700	100
Uniforms	252-622-6120-53-1704	1,000
Miscellaneous Equipment	252-622-6120-54-2510	800
TOTAL EXPENDITURES		**2,800**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: **SUMMER CAMP - SB**

Income	Line Item	PROPOSED
SUMMER CAMP REGISTRATION FEES	252-23-34-7500	66,000
SUMMER CAMP CONCESSIONS	252-23-34-7900	4,500
SUMMER CAMP UNIFORMS & EQUIPMENT FEES	252-23-34-7901	1,500
TOTAL REVENUE		**72,000**

Expenditures	Line Item	PROPOSED
FICA	252-623-6120-51-2200	3,000
Administrative Fees	252-623-6120-52-1102	1,000
Travel & Training	252-623-6120-52-3500	10,000
Miscellaneous Contract Labor	252-623-6120-52-3854	40,000
Operation Supplies	252-623-6120-53-1700	13,000
Uniforms (Camper Shirts)	252-623-6120-53-1704	2,000
Miscellaneous Equipment	252-623-6120-54-2510	2,000
TOTAL EXPENDITURES		**71,000**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: **WRESTLING - SB**

Income	Line Item	PROPOSED
WRESTLING REGISTRATION FEES	252-24-34-7500	6,750
WRESTLING TOURNAMENT FEES	252-24-34-7500	2,500
WRESTLING SPONSORSHIPS	252-24-37-1002	200
GENERAL FUND - OFFICIALS	252-24-39-1202	2,000
TOTAL REVENUE		**11,450**

Expenditures	Line Item	PROPOSED
Affiliation Fees	252-624-6120-52-1101	1,800
Administrative Fees	252-624-6120-52-1102	340
Travel & Training	252-624-6120-52-3500	2,500
Officials Contract Labor	252-624-6120-52-38501	2,000
Operation Supplies	252-624-6120-53-1700	2,000
Uniforms	252-624-6120-53-1704	1,500
Miscellaneous Equipment	252-624-6120-54-2510	1,370
TOTAL EXPENDITURES		**11,510**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: SNAP - SB

Income	Line Item	PROPOSED
SNAP SPONSORSHIPS	252-25-37-1002	1,000
TOTAL REVENUE		**1,000**

Expenditures	Line Item	PROPOSED
Travel & Training	252-625-6120-52-3500	250
Operation Supplies	252-625-6120-53-1700	500
Uniforms	252-625-6120-53-1704	
TOTAL EXPENDITURES		**750**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: CONCESSIONS - SB

Revenue	Line Item	PROPOSED
SALE OF CONCESSIONS	252-26-34-7900	23,000
TOTAL REVENUE		**23,000**

Expenditures	Line Item	PROPOSED
FICA	252-626-6120-51-2200	400
Consultation (Sales Tax)	252-626-6120-52-1210	200
Sales Tax on Consessions - S. Bryan	252-626-6120-52-3640	2,000
Miscellaneous Contract Labor	252-626-6120-52-3854	10,000
Consession Supplies	252-626-6120-53-1590	10,000
Operation Supplies	252626-6120-53-1700	400
TOTAL EXPENDITURES		**23,000**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: ADULT SOFTBALL - SB

Income	Line Item	PROPOSED
ADULT SOFTBALL ADMISSIONS FEES	252-27-34-7300	-
ADULT SOFTBALL REGISTRATION FEES	252-27-34-7500	10,000
SPONSORSHIP	252-27-37-1002	500
GENERAL FUND - OFFICIALS	252-24-39-1202	3,000
TOTAL REVENUE		**13,500**

Expenditures	Line Item	PROPOSED
Administrative Fees	252-627-6120-52-1102	-
Officials Contract Labor	252-627-6120-52-3850	3,000
Miscellaneous Contract Labor	252-627-6120-52-3854	500
Operation Supplies	252-627-6120-53-1700	500
Miscellaneous Equipment	252-627-6120-54-2510	500
TOTAL EXPENDITURES		**4,500**

BRYAN COUNTY
2017 ANNUAL OPERATING BUDGET

Sport: TRACK

Income	Line Item	PROPOSED
TRACK REGISTRATION FEES	252-29-34-7500	1,200
TOTAL REVENUE		**1,200**

Expenditures	Line Item	PROPOSED
Uniforms	252-629-6120-53-1704	600
TOTAL EXPENDITURES		**600**

BRYAN COUNTY
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BASEBALL - NB

Revenue	Line Item	PROPOSED
BASEBALL/SOFTBALL REGISTRATION F	252-51-34-7300	13,500
FUNDRAISERS	252-51-37-1003	2,500
GENERAL FUND - OFFICIALS	252-51-39-1202	11,000
TOTAL REVENUE		**27,000**

Expenditures	Line Item	PROPOSED
Tournament Fees	252-751-6120-52-3510	900
Officials	252-751-6120-52-3850	10,000
Operating Supplies	252-751-6120-53-1700	2,500
Uniforms	252-751-6120-53-1704	12,000
Miscellaneous Equipment	252-751-6120-54-2510	1,000
TOTAL EXPENDITURES		**26,400**

BRYAN COUNTY
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Sport: **BASKETBALL - NB**

Revenue	Line Item	PROPOSED
BASKETBALL REGISTRATION FEES	252-52-34-7300	3,500
GENERAL FUND - OFFICIALS	252-52-39-1202	4,000
TOTAL REVENUE		**7,500**

Expenditures	Line Item	PROPOSED
FICA	252-752-6120-51-2200	15
Officials	252-752-6120-52-3850	12,000
Operating Supplies	252-752-6120-53-1700	1,000
Uniforms	252-752-6120-53-1704	4,800
TOTAL EXPENDITURES		**17,815**

BRYAN COUNTY
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Sport: **FOOTBALL - NB**

Revenue	Line Item	PROPOSED
FOOTBALL REGISTRATION FEES	252-53-34-7300	4,600
SPONSORSHIPS	252-53-37-1002	150
FUNDRAISERS	252-53-37-1003	200
GENERAL FUND - OFFICIALS	252-53-39-1002	3,000
TOTAL REVENUE		**7,950**

Expenditures	Line Item	PROPOSED
Tournament Fees	252-753-6120-52-3510	400
Officials	252-753-6120-52-3850	1,200
Operating Supplies	252-753-6120-53-1700	1,800
Uniforms	252-753-6120-53-1704	2,000
Miscellaneous Equipment	252-753-6120-54-2510	500
TOTAL EXPENDITURES		**5,900**

BRYAN COUNTY
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Sport: SOCCER - NB

Revenue	Line Item	PROPOSED
SOCCER REGISTRATION FEES	252-54-34-7300	3,500
SPONSORSHIPS	252-54-37-1002	2,600
GENERAL FUND - OFFICIALS	252-54-39-1202	4,600
TOTAL REVENUE		**10,700**

Expenditures	Line Item	PROPOSED
Officials	252-754-6120-52-3850	1,600
Operating Supplies	252-754-6120-53-1700	400
Uniforms	252-754-6120-53-1704	2,500
TOTAL EXPENDITURES		**4,500**

BRYAN COUNTY
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Sport: **CHEERLEADING - NB**

Income	Line Item	PROPOSED
CHEERLEADING REGISTREATION FEES	252-55-34-7300	1,500
FUNDRAISERS	252-55-37-1003	900
TOTAL REVENUE		**2,400**

Expenditures	Line Item	PROPOSED
Operating Supplies	252-755-6120-53-1700	350
Uniforms	252-755-6120-53-1704	1,500
TOTAL EXPENDITURES		**1,850**

BRYAN COUNTY
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Sport: CONCESSIONS - NB

Revenue	Line Item	PROPOSED
SALE OF CONCESSIONS	252-56-34-7900	17,000
TOTAL REVENUE		**17,000**

Expenditures	Line Item	PROPOSED
FICA	252-756-6120-51-2200	400
Consultation (Sales Tax)	252-756-6120-52-1210	200
Sales Tax on Concessions	252-756-6120-52-1210	1,200
Contract Labor	252-756-6120-52-3854	3,000
Concession Supplies	252-756-6120-53-1590	12,000
TOTAL EXPENDITURES		**16,800**

BRYAN COUNTY
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SPECIAL EVENTS - NB

Revenue	Line Item	PROPOSED
SPONSORSHIPS	252-57-37-1002	2,500
TOTAL REVENUE		**2,500**

Expenditures	Line Item	PROPOSED
Special Event Supplies	252-757-6120-53-1701	2,500
TOTAL EXPENDITURES		**2,500**

FY 2017 Capital Purchases

Capital Purchase Summary

Capital Purchases

FY 2017- Vehicles

Item	*Department*	*Line Item*	*Amount*
Truck	Animal Control	SPLOST - EM Vehicles	$25,000
SUV	Emergency Management	SPLOST - EM Vehicles	$25,000
Truck	Engineering	General Fund	$27,000
Van	Extension	General Fund	$25,000
Truck	Public Works	SPLOST - Road Projects	$27,000
Van	Senior Citizens	General Fund	$25,000
Patrol Cars	Sheriff	SPLOST - EM Vehicles	$180,000
Truck - 250 & Tool Body	Water and Sewer	SPLOST - Water and Sewer	$35,000

Capital Purchases

FY 2017- Equipment

Item	*Department*	*Line Item*	*Amount*
Firetruck Pumper #1	Fire	SPLOST - Fire Equipment	$300,000
Firetruck Pumper #2	Fire	SPLOST - Fire Equipment	$300,000
Dumptruck	Public Works	SPLOST - Road Equipment	$150,000
Mini Excavator	Water and Sewer	SPLOST W&S	$90,000
Backhoe w. Thumb	Public Works	SPLOST W&S	$90,000

Financed

Capital Purchases

FY 2017- Facilities

Item	*Department*	*Line Item*	*Amount*
Henderson Playground	Recreation	SPLOST Recreation	$60,000
Henderson Storage	Recreation	SPLOST Recreation	$60,000
Hendrix Bath Rooms	Recreation	SPLOST Recreation	$60,000
Courthouse	Various	Building and Facilites	$150,000
LMIG Match	Roads	Road and Bridge Projects	$100,000
Resurfacing / Paving	Roads	Road and Bridge Projects	$100,000
Road Striping	Roads	Road and Bridge Projects	$40,000