

2019

BRYAN COUNTY, GEORGIA
ANNUAL BUDGET

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2019 ANNUAL BUDGET

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COMMUNITY PROFILE

GROWTH

Bryan County has experienced tremendous growth over the past few decades. The population of Bryan County is almost 40,000 – a 21% growth in population since 2010 and a 260% growth since 1980. This far exceeds the growth rate for the State of Georgia, which saw an overall average growth of 91% between 1980 and 2017 and just an 8% growth between 2010 and 2015.



Coastal resources are a major asset of Bryan County

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

THE COAST

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

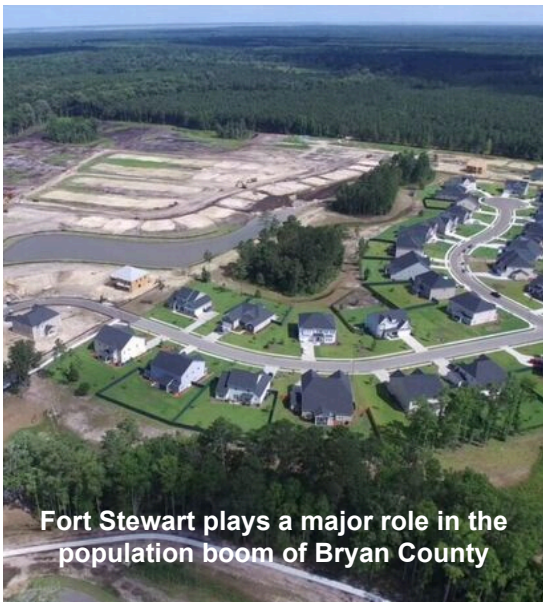


Citizens take an active role in shaping their community in this planning session



FORT STEWART

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



Fort Stewart plays a major role in the population boom of Bryan County

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

In the Fort Stewart area, about 4,200 people leave the military annually, through retirement or finishing their service commitment. In addition, there are about 29,000 military spouses that are in our workforce in this area. Fort Stewart and neighboring Hunter Army Airfield in Savannah have a military and civilian population of about 57,000 and an annual economic impact of nearly $1.85 billion, according to data collected by the Georgia Chamber of Commerce. Bryan County is grateful to feel the economic benefit of those numbers.



Recently Purchased Fire Engine

RECENTLY IMPLEMENTED PROJECTS

THANKS TO CAREFUL FISCAL PLANNING AND RESPONSIBLE SPENDING, BRYAN COUNTY WAS ABLE TO SUCCESSFULLY IMPLEMENT AND LAUNCH SEVERAL PROJECTS IN 2018, INCLUDING:

• Work began on many transportation related projects, such as the interchange at Interstate 95 and Belfast Keller Road, the Highway 144 widening and several roundabouts. Due to Bryan County's strong financial position, the County was able to expedite the $20 million interchange project with a contribution of over $2.7 million.

• The Bryan County Recreation Department tackled a major improvement project in 2018 with a multitude of improvements to the football field at Hendrix Park in North Bryan. This project included a new goalpost, fencing, scoreboard, bleachers and concession stand with restrooms. A walking track was added around the field as a finishing touch.

• Bryan County Emergency Medical Services added two fire engines and four tanker trucks. One station to accommodate EMS and fire calls was built as well. Six new positions were added to this department this year in recognition of the county's substantial population growth.

• The Planning and Zoning Department completed the Bryan County Comprehensive Plan Update, which sets the course for growth and development over the next 10 years, and passed an Interim Development Ordinance update.

• Completed construction on Interstate Centre II (industrial park), which was a collaborative effort with the Development Authority of Bryan County; the DABC's engineering consultant, Thomas & Hutton; the Bryan County Department of Public Works; and the Bryan County Water and Sewer Utility Department.


County infrastructure investment makes new industry like e-commerce center possible

2019 BUDGET HIGHLIGHTS



Interchange Groundbreaking


Two more roundabouts like the Hwy 144 Roundabout will begin construction in FY 2019

LIKE THE 2018 BUDGET, WHICH ALLOWED FOR THE COMPLETION OF MANY IMPORTANT PROJECTS, THE 2019 BUDGET HAS ALSO BEEN CAREFULLY ORCHESTRATED AND HAS DEDICATED FUNDS TOWARD THE ACCOMPLISHMENT OF SEVERAL MORE BENEFICIAL COMMUNITY PROJECTS. HIGHLIGHTS OF UPCOMING INITIATIVES INCLUDE:

Bryan County Emergency Medical Services will begin construction on Fire Station 1, located in South Bryan County. Fire Station 1 is designed to be the headquarter station for BCES. It will consist of 4 extended bays, office space and living quarters.

Transportation has multiple projects slated for the 2019 budget.
• Installation of two roundabouts on the south end of the county, Belfast River/Harris Trail and Belfast River/Belfast Keller, will help to improve the safety and ease of travel through these busy intersections.
• Elevation of the Mill Hill Road Causeway will take place in 2019. This section of road frequently floods during high tides and storms restricting access to the residential homes located on Mill Hill.
• 2 foot shoulders will be added to a portion of Black Creek Church Rd as well as a portion of Belfast Keller Road.
• A total of $1,200,000 is budgeted for road resurfacing and rehabilitation projects in North and South Bryan County. The county has partnered with RoadBotics, LLC to perform automated road condition assessments for all Bryan County public roads. This assessment will establish the priority for road resurfacing projects over the next several years.

Bryan County's Henderson Park will see the addition of a sports field as well as a gymnasium which will include office space and a meeting room. These improvements will help to accommodate the additional growth seen in the recreation program.

In the continued effort to update the county's dated and high mileage rolling stock, a total of $1,743,000 has been included for vehicle/rolling stock purchases. This includes 1 ambulance remount, 3 fire truck pumpers, 8 sheriff patrol vehicles, 4 public works pickup trucks, 1 truck for water and sewer and 5 vehicles for administrative departments including tax assessor, engineering, planning and zoning and building maintenance.

TYPES OF FUNDING

UNINCORPORATED SERVICES

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

COUNTY-WIDE SERVICES

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

FUND NAME	REVENUES	COST OF SERVICES
General / County Wide Services	$22,973,200	$22,973,200
Unincorporated Services	$5,756,700	$5,756,700
Special Funds	$19,670,800	$18,941,500
Minor Funds	$609,720	$609,720

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

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



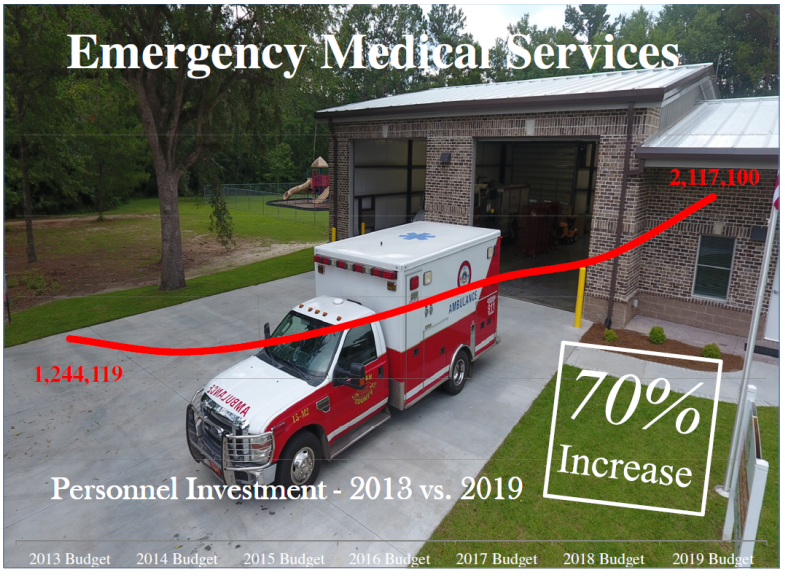
TSPLOST will be a critical funding source for Bryan County's 30 year transportation plan

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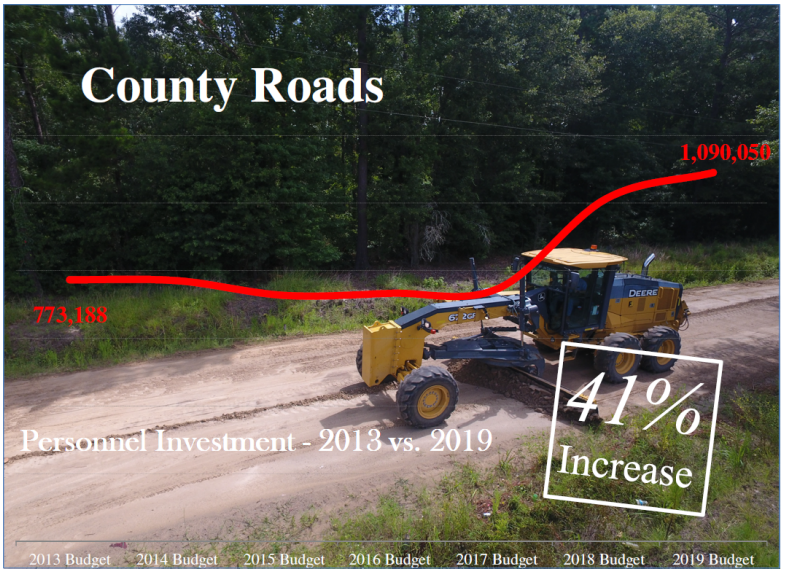
MEETING THE EXPECTATIONS ASSOCIATED WITH GROWTH THROUGH INVESTMENT

BRYAN COUNTY IS DETERMINED TO MEET THE NEEDS OF ITS CITIZENS IN REGARDS TO COUNTY SERVICES. IN THIS HIGH GROWTH ENVIRONMENT, CONTINUING TO DELIVER THOSE SERVICES AT EXPECTED LEVELS CAN ONLY BE MADE POSSIBLE BY THE CONTINUED COMMITMENT OF INCREASED FUNDING LEVELS AND CONTINUED DEDICATION TO EFFICIENCY OF OPERATIONS. ONE WAY TO ENSURE THIS IS THE INVESTMENT IN TALENT. LISTED BELOW ARE A SAMPLING OF THIS COMMITMENT THROUGH INVESTMENT IN PERSONNEL OVER THE PAST 6 YEARS:









TEAM BRYAN

GROWING OUR TEAM TO MEET YOUR NEEDS

COUNTY COMMISSIONERS



Pictured (left to right): Seated -Commissioner Brad Brookshire, Chairman Carter Infinger
Standing - Commissioner Rick Gardner, Commissioner Wade Price, Commissioner Steve Myers, Commissioner Noah Covington

TEAM BRYAN

WE ARE HERE FOR YOU!

BRYAN COUNTY'S VISION & GUIDING PRINCIPLES

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

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

1. Being good financial stewards of public funds

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

2. Providing consistent delivery of services

The provision of public services, both for county-wide services and unincorporated Services is a key task for government. Bryan County understands that services need to be delivered with integrity, centered around citizens, and responsive to their needs – particularly the needs of the most vulnerable. The County promotes great transparency in government and is committed to reliable and consistent delivery strategies.

3. Promoting a standard of excellence among local governments

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

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

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

FY 2019

Total Budget Summary

Fund Name	***Revenues***	***Expenditures***
General / County Wide Services	22,973,200	22,973,200
Unincorporated Services	5,756,700	5,756,700
Special Funds	19,670,800	18,941,500
Minor Funds	609,720	609,720
Total	**49,010,420**	**48,281,120**

FY 2019 Budget Highlights

Revenue Highlights

Ad Valorem/Property Tax Revenue – assumes $600,000 net growth

Local Option Sales Tax - assumes a 3% increase over 2018 collections

Permit Fees – Permit Fee increase of 20%

(3,000 sq ft home $1,072 to $1,287)

Solid Waste Fee – Solid Waste Fee increase of $30

($200 per dwelling)($30 increase = 8.2 cents/day)

Fire Fee – Fire Fee increase of $38

($200 per dwelling)($38 increase = 10.4 cents/day)

Expenditure Highlights : Personnel

2% Cost of Living Increase – All fulltime employees

1% Longevity Increase – All fulltime employees on anniversary

Clerk of Courts – 1 position added

County Building Maintenance Personnel – 1 position added

Emergency Services Personnel - 6 total positions added

Magistrate Court Personnel - 1 position added

Planning and Zoning Personnel – 2 positions added

Recreation Personnel – 1 position added

Water & Sewer Personnel – 1 position added

Expenditure Highlights : Rolling Stock

Sheriff's Department Vehicles - $250,000 or 8 units

EMS - 1 Ambulance Remount / Demo

Fire Protection - 3 Fire Pumper Trucks

Public Works – 4 Pickup Trucks, 1 Dump Truck,

Public Works - 1 Front End Loader, 1 Tracked Excavator,

Public Works - 2 Tractors with mowers

Building Maintenance – 2 Pickup Trucks

Planning & Zoning – 1 Vehicle

Water & Sewer – 1 Vehicle

Tax Assessor – 1 Vehicle

Engineering – 1 Vehicle

Expenditure Highlights : Projects

BCEMS Stations - $2,500,000 financed

Henderson Park Field and Gymnasium - $2,900,000 financed

Belfast River / Harris Trail Roundabout - $1,900,000

Belfast River / Belfast Keller Roundabout - $1,900,000

Road Resurfacing Projects - $800,000

Mill Hill Road Elevation - $500,000

Road Shoulder Projects - $550,000

Multimodal Projects - $300,000

COUNTY-WIDE SERVICES

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

ANIMAL CONTROL

Bryan County Animal Control provides care for homeless and stray animals, pet adoption services and enforcement of the animal control laws in Bryan County, Georgia. Bryan County Animal Control is committed to the safety of its pets and citizens, and serves the County with 2 Animal Caregivers, 3 Animal Control Officers as well as 1 supervisor. Accomplishments last year in this department included the completion of construction on the animal shelter facility located in Pembroke, updating rolling stock, and the training of new employees.



Newly Constructed Animal Shelter in Pembroke

CLERK OF COURT

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

CORONER

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

COUNTY GOVERNMENT



The Bryan County Board of Commissioners make up the county's governing authority which directs and controls property, levy taxes, adopt county budgets, develop and maintain county roads and bridges, and handle many other functions related to the health, safety and welfare of the community. This budget includes the operations of the County's administrative staff which includes the County Administrator, County Clerk, Finance Department, Human Resources, Customer Service, and more. Accomplishments last year in this department included implementation of the in-house payroll system, formation and implementation of the SPLOST 7 program and the TSPOST program, formation of the FY 2018 Budget and the transition and training of new staff members.

COUNTY BUILDINGS MAINTENANCE

Bryan County Building Maintenance works daily to provide safe, functional, clean facilities for the county departments to occupy. They also provide faculty services including maintenance, custodial services, grounds keeping, remodeling and other services to assist county services in accomplishing their mission. Accomplishments last year in this department included the renovation of many of the County's facilities so that they may better serve the citizens.

DEVELOPMENT AUTHORITY

Bryan County Development Authority's scope of influence is to initiate, develop and coordinate industrial and economic development efforts in order to achieve and sustain the optimum quality of life for all Bryan County citizens. Accomplishments last year for the Development Authority included facilitating the effort to attract approximately 135 quality jobs to Bryan County and adding to the industrial tax base through industrial recruitment.

E-911

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

ELECTIONS

The Elections and Registration Office is responsible to the Bryan County Board of Elections and Registration, who are appointed by the Bryan County Board of Commissioners. The department conducts all local, state and national elections held in the county. It also conducts all special elections, Bryan County Board of Education elections, and contracted Bryan County municipal elections. The department operates 10 precinct polling locations on each of the countywide election days. It fields 55 trained poll workers per countywide election, depending on the type of election. With 4 fulltime employees, the department maintains registration records of approximately 22,000 eligible voters, registers new voters and removes legally unqualified voters from the registration list. Voter registration is done at the main office and several satellite offices, as well as through the mail.

EMERGENCY MANAGEMENT

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

BRYAN COUNTY 911 FIRE RESCUE EMS EMA EMERGENCY SERVICES

CodeRED™ WEATHER WARNING

EMERGENCY MEDICAL SERVICES



Bryan County Emergency Services delivers a full range of emergency services including fire prevention and education, emergency medical services and fire suppression to over 30,000 citizens and covers over 450 square miles. We currently have ten fire stations throughout the county and we operate with six ambulances staffed with emergency medical service personnel. Bryan County Medical Services strive to serve the county with the best possible service, utilizing our highly trained personnel of 48 employees, both paid and volunteer.

EXTENSION SERVICES

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

FAMILY & CHILDREN SERVICES

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

FAMILY CONNECTIONS

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

HEALTH DEPARTMENT

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

JUVENILE COURT

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

JUVENILE JUSTICE

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

LIBRARIES

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



MAGISTRATE COURT

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

MAINTENANCE SHOP

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

PROBATE COURT

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

PUBLIC WORKS

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

RECREATION



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

SENIOR CITIZENS

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

SHERIFF'S DEPARTMENT

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

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

STATE COURT

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



SUMMER LUNCH PROGRAM

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

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

SUPERIOR COURT

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

TAX ASSESSOR

The Tax Assessor's Office locates inventories and sets values for all taxable property within Bryan County. The County Assessor is appointed and charged by law with the responsibility of independent oversight and preparation of the annual local property assessments. It is the Bryan County Tax Assessor's responsibility to ensure that the annual tax digest is complete, accurate and submitted by mandated deadlines. The Bryan County Tax Assessor maintains records for all 18,906 real estate parcels and 3,913 personal property accounts in the county and its cities, including valuations, mapping, exemptions, specialized assessments, etc. The Bryan County Tax Assessor ensures all taxable property within the county is returned and assessed for taxes at its fair market value, and is uniformly assessed among taxpayers.

TAX COMMISSIONER

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



General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2018 Budget	2019 Budget
Ad Valorem Taxes	100-00-31-1100	10,738,000	11,344,000
Collection Fee for BOE	100-00-31-1191	550,000	550,000
Collection Fee for State	100-00-31-1192	45,000	49,000
Collection Fee for Pembroke	100-00-31-1193	10,000	13,000
Collection Fee for Richmond Hill	100-00-31-1194	39,000	44,000
Agents Fees	100-00-31-1310	50,000	50,000
Motor Vehicle Tax	100-00-31-1311	233,000	200,000
TAVT - True Up	100-00-31-1315	490,000	460,000
TVAT - LOST	100-00-31-1316	450,000	515,000
TAVT- SPLOST	100-00-31-1317	450,000	515,000
AAVT	100-00-31-1318	23,000	23,000
Postage	100-00-31-1392	10,000	12,000
Insurance Lapse Fee	100-00-31-1393	8,000	10,000
Property Not On Digest	100-00-31-1500	50,000	150,000
Tax Sales Advertisements	100-00-31-1195	1,500	1,500
Real Estate Intangibles	100-00-31-1700	500,000	500,000
Collection Fee Sales Tax	100-00-31-3901	1,200	1,200
Interest/Penalties/Delinquent Taxes	100-00-31-9000	160,000	160,000
FiFa	100-00-31-9500	500	100
Local Option Sales Tax	100-30-31-3100	3,200,000	3,654,500
Real Estate Transfer Tax	100-30-31-1600	150,000	190,000
Bank Occasional Tax	100-30-31-6300	40,000	40,000
Other Sources	100-00-31-1190	3,000	500
Digest Prior	100-00-31-1200	94,000	80,000
Animal Control Registration Fees	100-80-32-2500	28,000	28,000
Animal Pick Up Fees	100-80-34-6111	2,400	3,000
Election Qualifying Fees	100-60-34-1910	0	300
Probate Court	100-60-35-1150	75,000	90,000
Magistrate Court	100-80-35-1130	48,000	58,000
Superior Court	100-50-35-1110	290,000	260,000
State Court	100-60-35-1120	900,000	800,000

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2018 Budget	2019 Budget
Juvenile Court	100-65-35-1160	3,000	3,000
Sheriff	100-70-34-2100	25,000	25,000
Sales of Maps & Copies	100-30-34-1930	500	500
Rents DFCS/Pembroke	100-50-38-1003	107,000	107,000
Rents - DJJ	100-50-38-1004	34,000	34,000
Donations To Food Bank	100-50-38-1007	2,000	2,000
Rents - Aging	100-50-38-1007	50,000	50,000
Interest Income	100-30-36-1000	200,000	300,000
Miscellaneous Receipts	100-30-38-9001	5,000	5,000
Secondary Metals Recycler	100-70-32-1900	200	400
Congregate Meals	100-10-37-1003	6,500	7,000
Emergency Medical Service	100-20-34-2600	900,000	1,100,000
Animal Control Adoptions	100-80-34-6110	1,500	1,800
Animal Control Donations	100-80-34-1001	1,000	1,000
Prisoner Boarding	100-70-34-2330	35,000	35,000
Jail Meals	100-70-34-2331	500	500
Tower Contract	100-30-38-1001	9,000	9,000
Maintenance Labor Charges	100-30-34-1751	110,000	110,000
Recreation Admission Fees - South	100-35-34-7300	6,900	500
Recreation Admission Fees - North	100-35-34-7301	2,300	5,000
Recreation Sports Fee Revenue - South	100-35-34-7500	149,200	196,000
Recreation Sports Fee Revenue - North	100-35-34-7501	11,350	44,000
Summer Camp Fees	100-35-34-7502	50,000	50,000
Smart Start Fees	100-35-34-7503	2,900	2,900
Concessions - South	100-35-34-7900	17,500	30,000
Concessions - North	100-35-34-7901	17,600	26,000
Recreation Sponsorships/Donations -South	100-35-37-1010	1,050	2,000
Recreation Sponsorships/Donations -North	100-35-37-1011	3,500	1,000
Recreation Rental Fees - South	100-35-38-1013	9,200	9,200
Recreation Rental Fees - North	100-35-38-1014	2,100	2,500
Snap	100-35-37-1012	6,400	0

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2018 Budget	2019 Budget
Department of Revenue - RR Car Account	100-30-31-1350	17,000	20,000
State of Georgia - EMA	100-30-33-4115	8,000	9,000
CGRDC - Senior Citizens	100-10-33-1150	70,000	70,000
Family Connections Grant	100-30-33-4155	47,000	47,000
Department of Transportation	100-30-33-4113	444,000	454,800
Summer Lunch Program	100-30-33-1110	80,000	60,000
Use of Fund Balance	100-30-39-9000	94,000	350,000
TOTAL		**21,169,800**	**22,973,200**

General / County-Wide Services Fund

BUDGET EXPENDITURE SUMMARY

DEPARTMENT	2017 Budget	2018 Budget	2019 Budget
Animal Control	243,780	265,600	274,300
Automotive Shop	370,400	374,100	381,450
Clerk of Courts	564,700	588,200	690,050
Coroner	33,400	33,400	35,450
County Buildings Maintenance	246,780	305,050	352,900
County Government	1,486,400	1,594,900	1,955,100
Department of Aging	18,500	19,450	20,050
Develop. Auth. of Bryan County	577,650	586,650	577,650
E - 911 (General Fund Allocation)	770,660	800,250	684,200
Elections	284,600	340,700	360,000
Emergency Management	140,550	176,700	230,700
Emergency Medical Services	2,567,460	2,916,600	3,408,600
Extension Service	121,400	96,900	98,600
Family & Children Services	107,350	104,800	98,100
Family Connections	186,150	202,250	220,000
Health Department	188,950	188,550	192,150
Juvenile Court	82,300	157,550	190,500
Juvenile Justice	82,300	38,750	36,950
Libraries	350,000	350,000	353,800
Magistrate Court	126,300	124,300	190,850
Probate Court	240,200	288,550	300,500
Recreation	1,442,325	1,611,300	2,121,350
Roads Department	2,067,990	2,514,500	2,700,000
Senior Citizens	526,900	546,600	567,400
Sheriffs Department	4,594,200	4,903,800	5,076,550
State Court	428,440	465,200	495,100
Summer Lunch Program	117,550	98,550	99,800
Superior Court	371,730	339,700	377,700
Tax Assessor	529,345	548,000	596,600
Tax Commissioner	649,680	749,600	801,600
Unincorporated County Govt Allocation	0	(236,800)	(322,000)
Unincorporated Emergency Mgt Allocation	0	(66,450)	(90,800)
Water & Sewer County Govt Allocation	0	(76,950)	(102,000)
TOTAL	**19,517,990**	**20,950,300**	**22,973,200**

General / County-Wide Services Fund

Animal Control - Department 138

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-138-3910-51-1100	114,200	114,200
Part Time Payroll	100-138-3910-51-1200	12,000	14,000
Overtime	100-138-3910-51-1300	8,000	8,000
Health Insurance	100-138-3910-51-2100	22,000	23,500
Dental/Vision Insurance	100-138-3910-51-2102	1,200	1,300
FICA	100-138-3910-51-2200	9,700	10,500
Retirement	100-138-3910-51-2400	9,000	11,600
Workers Compensation Ins.	100-138-3910-51-2700	2,200	2,200
Phone Allowance	100-138-3910-51-2903	900	0
Purchased / Contracted Services			
Attorney & Legal Fees	100-138-3910-52-1202	500	500
Monthly Dumpster Fee	100-138-3910-52-2110	1,200	1,200
Equipment Maintenance	100-138-3910-52-2200	1,000	1,000
Vehicle Maintenance	100-138-3910-52-2201	3,000	3,000
Building Maint. & Repairs	100-138-3910-52-2203	2,000	2,000
Insurance-Veh./Bldg./Liab.	100-138-3910-52-3103	2,000	3,100
Telephone	100-138-3910-52-3200	3,000	3,000
Air Card	100-138-3910-52-3203	500	500
Legal Advertisements	100-138-3910-52-3300	200	200
Training and Accommodations	100-138-3910-52-3500	2,000	2,000
Mileage	100-138-3910-52-3501	500	500
Dues, Subscriptions, Etc.	100-138-3910-52-3600	500	500
Pest Control	100-138-3910-52-3900	800	800
Vet & Medicine	100-138-3910-52-3902	4,000	4,000
Supplement	100-138-3910-52-3910	12,000	12,000
Supplies			
Office Supplies	100-138-3910-53-1100	500	500
Postage	100-138-3910-53-1101	200	200
Cleaning Supplies	100-138-3910-53-1103	4,000	4,000
Pet Supplies	100-138-3910-53-1105	500	500
Heating Fuel	100-138-3910-53-1220	1,200	1,200
Utilities	100-138-3910-53-1230	13,000	20,000
Gasoline & Oil	100-138-3910-53-1270	17,500	12,000
Dog & Cat Food	100-138-3910-53-1300	3,000	3,000
Operating Supplies	100-138-3910-53-1700	5,000	5,000
Tires	100-138-3910-53-1701	1,500	1,500
Uniforms	100-138-3910-53-1703	800	800
Miscellaneous Equipment	100-138-3910-54-2500	5,000	5,000

General / County-Wide Services Fund

Animal Control - Department 138

Other Costs		2018 Budget	2019 Budget
Damage Claims	100-138-3910-57-3002	500	500
License	100-138-3910-57-3800	500	500
Capital Outlays			
TOTAL		265,600	274,300

General / County-Wide Services Fund

Automotive Shop - Department 142

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-142-4900-51-1100	198,500	207,200
Part Time Payroll	100-142-4900-51-1200	5,000	0
Overtime	100-142-4900-51-1300	1,000	1,000
Health Insurance	100-142-4900-51-2100	33,000	36,450
Dental/Vision Insurance	100-142-4900-51-2102	1,200	2,000
FICA	100-142-4900-51-2200	16,000	16,000
Retirement	100-142-4900-51-2400	20,500	23,300
Workers Compensation Ins.	100-142-4900-51-2700	10,000	5,900
Phone Allowance	100-142-4900-51-2903	600	600
Purchased / Contracted Services			
Monthly Dumpster Fee	100-142-4900-52-2110	1,600	1,600
Safety Kleen Contract	100-142-4900-52-2130	900	900
Equipment Maintenance	100-142-4900-52-2200	1,000	2,000
Vehicle Maintenance	100-142-4900-52-2201	5,000	5,000
Building Maint. & Repairs	100-142-4900-52-2203	5,000	5,000
Gas System Repairs	100-142-4900-52-2207	1,500	1,500
Motor Pool Vehicle Maint.	100-142-4900-52-2209	1,000	1,000
Software Maintenance	100-142-4900-52-2210	5,500	6,500
Fleetwise Software Supp.	100-142-4900-52-2212	750	750
Insurance-Veh./Bldg./Liab.	100-142-4900-52-3103	6,300	5,000
Telephone	100-142-4900-52-3200	5,500	5,500
Air Cards	100-142-4900-52-3203	600	600
Legal Advertisements	100-142-4900-52-3300	100	100
Travel (Training)	100-142-4900-52-3500	5,500	5,500
Pest Control	100-142-4900-52-3900	250	250
Drug & Alcohol Testing	100-142-4900-52-3902	300	300
Supplies			
Utilities	100-142-4900-53-1230	8,000	8,000
Gasoline & Oil	100-142-4900-53-1270	25,000	25,000
Small Tools	100-142-4900-53-1600	1,000	1,000
Operating Supplies	100-142-4900-53-1700	3,000	3,000
Tires	100-142-4900-53-1701	1,000	1,000
Uniforms	100-142-4900-53-1703	3,500	3,500
Capital Outlays			
Miscellaneous Equipment	100-142-4900-54-2515	6,000	6,000
TOTAL		**374,100**	**381,450**

General / County-Wide Services Fund

Clerk of Courts - Department 102

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-102-2180-51-1100	$349,600	$426,600
Part Time Payroll	100-102-2180-51-1200	6,900	10,000
Overtime	100-102-2180-51-1300	500	500
Health Insurance	100-102-2180-51-2100	40,000	54,000
Dental/Vision Insurance	100-102-2180-51-2102	2,200	3,200
FICA	100-102-2180-51-2200	27,000	33,500
Retirement	100-102-2180-51-2400	20,000	16,500
Workers Compensation Ins.	100-102-2180-51-2700	4,000	3,200
Medical Expenses	100-102-2180-51-2900	0	50
Insurance Supplement	100-102-2180-51-2901	12,000	6,000
Cell Phone Allowance	100-102-2180-51-2903	0	600
Purchased / Contracted Services			
Security System Monitoring	100-102-2180-52-1304	500	500
Monthly Dumpster Fee	100-102-2180-52-2110	400	400
Janitorial Services	100-102-2180-52-2130	4,300	5,500
Equipment Maintenance	100-102-2180-52-2200	10,000	10,000
Building Maintenance & Repairs	100-102-2180-52-2203	2,000	6,000
Software Maintenance	100-102-2180-52-2210	24,200	25,000
Insurance-Veh./Bldg./Liab.	100-102-2180-52-3103	5,500	6,700
Telephone	100-102-2180-52-3200	5,600	5,600
Legal Advertisements	100-102-2180-52-3300	500	500
Training and Accommodations	100-102-2180-52-3500	1,500	1,700
Mileage	100-102-2180-52-3501	2,500	2,500
Dues, Subscriptions, Etc.	100-102-2180-52-3600	800	800
BOE Training	100-102-2180-52-3700	1,200	1,200
Pest Control	100-102-2180-52-3900	500	500
Deed Indexing	100-102-2180-52-3919	31,000	32,000
Supplies			
Office Supplies	100-102-2180-53-1100	5,500	7,000
Postage	100-102-2180-53-1101	10,000	10,000
Utilities	100-102-2180-53-1230	17,000	17,000
Janitorial Supplies	100-102-2180-53-1712	2,000	2,000
Capital Outlays			
Miscellaneous Equipment	100-102-2180-54-2500	1,000	1,000
TOTAL		588,200	690,050

General / County-Wide Services Fund

Coroner - Department 103

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-103-3700-51-1100	0	12,000
Part Time Payroll	100-103-3700-51-1200	20,000	9,200
Health Insurance	100-103-3700-51-2100	2,000	2,150
Dental/Vision Insurance	100-103-3700-51-2102	1,000	1,100
FICA	100-103-3700-51-2200	1,500	1,700
Workers Compensation Ins.	100-103-3700-51-2700	0	800
Purchased / Contracted Services			
Vehicle Maintenance	100-103-3700-52-2201	500	500
Insurance-Veh./Bldg./Liab.	100-103-3700-52-3103	500	500
Telephone	100-103-3700-52-3200	200	200
Travel and Accommodations	100-103-3700-52-3500	2,000	2,000
Mileage	100-103-3700-52-3600	150	150
Dues, Subscriptions, Etc.	100-103-3700-52-3601	300	300
Jury Fees	100-103-3700-52-3700	300	0
Training	100-103-3700-52-3900	1,000	1,000
Court Recorder	100-103-3700-52-3900	100	0
Transport Service	100-103-3700-52-3922	2,500	2,500
Supplies			
Body Bags	100-103-3700-53-1700	1,200	1,200
Uniforms	100-103-3700-53-1703	150	150
Capital Outlays			
TOTAL		33,400	35,450

General / County-Wide Services Fund

County Building Maintenance - Department 106

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-106-1565-51-1100	$170,500	$214,000
Part Time	100-106-1565-51-1200	$19,000	$0
Overtime	100-106-1565-51-1300	$800	$800
Health Insurance	100-106-1565-51-2100	$31,500	$50,200
Dental/Vision Insurance	100-106-1565-51-2102	$1,650	$2,700
FICA	100-106-1565-51-2200	$16,000	$16,500
Retirement	100-106-1565-51-2400	$8,200	$5,000
Workers Compensation Ins.	100-106-1565-51-2700	$8,000	$10,300
Medical Expenses	100-106-1565-51-2900	$300	$300
Insurance Supplement	100-106-1565-51-2901	$2,400	$2,400
Phone Allowance	100-106-1565-51-2903	$600	$600
Purchased / Contracted Services			
Grounds Maintenance	100-106-1565-52-2140	$5,100	$5,100
Vehicle Maintenance	100-106-1565-52-2201	$3,000	$4,000
Building Maint. & Repairs	100-106-1565-52-2203	$7,500	$7,500
Elevator Maintenance	100-106-1565-52-2210	$5,500	$5,500
Insurance-Veh./Bldg./Liab.	100-106-1565-52-3103	$4,000	$4,000
Telephone	100-106-1565-52-3200	$1,500	$1,500
Legal Advertisements	100-106-1565-52-3200	$300	$300
Pest Control	100-106-1565-52-3300	$1,100	$1,100
Supplies			
Operating Supplies	100-106-1565-53-1100	$8,000	$8,000
Gasoline & Oil	100-106-1565-53-1270	$5,000	$8,000
Tools	100-106-1565-53-1271	$500	$500
Tires	100-106-1565-53-1701	$1,000	$1,000
Uniforms	100-106-1565-53-1702	$3,000	$3,000
Capital Outlays			
Miscellaneous Equipment	100-106-1565-54-2501	$600	$600
TOTAL		**$305,050**	**$352,900**

General / County-Wide Services Fund

County Government - Department 104

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-104-1510-51-1100	836,500	942,800
Part Time Payroll	100-104-1510-51-1200	0	66,000
Overtime	100-104-1510-51-1300	2,000	2,500
Health Insurance	100-104-1510-51-2100	45,000	70,600
HRA-Health Reimburse	100-104-1510-51-2101	20,000	15,000
Dental/Vision Insurance	100-104-1510-51-2102	3,200	4,400
FICA	100-104-1510-51-2200	64,000	77,400
Retirement	100-104-1510-51-2400	60,000	68,000
Unemployment Insurance	100-104-1510-51-2600	1,000	1,000
Workers Compensation Ins.	100-104-1510-51-2700	5,300	7,500
Medical Expenses	100-104-1510-51-2900	500	500
Insurance Supplement	100-104-1510-51-2901	22,000	22,000
Phone Allowance	100-104-1510-51-2903	3,000	3,000
Purchased / Contracted Services			
Consulting	100-104-1510-52-1100	50,000	60,000
Audit	100-104-1510-52-1201	55,000	55,000
Attorney & Legal Fees	100-104-1510-52-1202	40,000	75,000
Public Outreach	100-104-1510-52-1203	65,000	60,000
Managerial Personnel Search	100-104-1510-52-1205	0	15,000
Security System Monitoring	100-104-1510-52-1304	1,500	1,600
Payroll Processing Contract	100-104-1510-52-1305	26,400	5,000
Monthly Dumpster Fee	100-104-1510-52-2110	500	500
Janitorial Services	100-104-1510-52-2130	4,000	4,000
Equipment Maintenance	100-104-1510-52-2200	7,000	10,000
Vehicle Maintenance	100-104-1510-52-2201	1,000	1,000
Building Maint. & Repairs	100-104-1510-52-2203	20,000	20,000
Software Maintenance	100-104-1510-52-2210	50,000	90,000
Insurance-Veh./Bldg./Liab.	100-104-1510-52-3103	10,000	12,000
Telephone	100-104-1510-52-3200	9,500	14,000
Air Cards	100-104-1510-52-3203	8,000	8,000
Legal Advertisements	100-104-1510-52-3300	3,000	7,000
Travel	100-104-1510-52-3500	27,000	50,000
Mileage	100-104-1510-52-3501	15,000	17,000
Dues, Subscriptions, Etc.	100-104-1510-52-3600	42,000	53,000
Contract Labor	100-104-1510-52-3850	0	2,200
Pest Control	100-104-1510-52-3900	500	500

General / County-Wide Services Fund

County Government - Department 104

Expenditure	Line Item Number	2018 Budget	2019 Budget
Drug Education Contract	100-104-1510-52-3701	3,000	3,000
Supplies			
Office Supplies	100-104-1510-53-1100	6,500	8,000
Postage	100-104-1510-53-1101	8,500	8,500
Utilities	100-104-1510-53-1230	12,000	12,000
Gasoline & Oil	100-104-1510-53-1270	5,000	5,000
Meals	100-104-1510-53-1300	4,000	4,000
Operating Supplies	100-104-1510-53-1700	20,000	30,000
Tires	100-104-1510-53-1701	1,000	1,000
Janitorial Supplies	100-104-1510-53-1712	2,000	2,000
Capital Outlay			
Office Furniture	100-104-1510-54-2300	10,000	10,000
Computer	100-104-1510-54-2400	10,000	10,000
Laser fiche	100-104-1510-54-2408	5,000	6,800
Miscellaneous Equipment	100-104-1510-54-2500	10,000	10,000
Other Costs			
Damage Claims	100-104-1510-57-3002	0	3,000
Debt Service			
Loan / Bank Fees	100-104-1510-58-3001	0	300
TOTAL		**1,594,900**	**1,955,100**

General / County-Wide Services Fund

Department of Aging - Department 105

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Security System Monitoring	100-105-5442-52-1304	$500	$500
Monthly Dumpster Fee	100-105-5442-52-2110	$250	$300
Janitorial Services	100-105-5442-52-2130	$1,500	$1,500
Building Maint. & Repairs	100-105-5442-52-2203	$2,000	$2,200
Insurance-Veh./Bldg./Liab.	100-105-5442-52-3103	$1,000	$1,400
Telephone	100-105-5442-52-3200	$2,000	$2,400
Pest Control	100-105-5442-52-3900	$600	$150
Utilities	100-105-5442-52-1230	$11,000	$11,000
Operating Supplies	100-105-5442-52-1700	$600	$600
TOTAL		**$19,450**	**$20,050**

General / County-Wide Services Fund

Development Authority of Bryan County - Department 141

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Budget Request	7520.141.61.2000	586,650	577,650
TOTAL		**586,650**	**577,650**

General / County-Wide Services Fund

E-911 - Department 143

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
E-911 Shortfall	100-143-3800-61-1000	800,250	684,200
TOTAL		**800,250**	**684,200**

General / County-Wide Services Fund

Elections - Department 107

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-107-1400-51-1100	112,300	118,000
Part Time Payroll	100-107-1400-51-1200	110,000	77,000
Overtime	100-107-1400-51-1300	7,000	7,000
Health Insurance	100-107-1400-51-2100	13,000	17,700
Dental Insurance	100-107-1400-51-2102	1,000	1,100
FICA	100-107-1400-51-2200	21,000	15,500
Retirement	100-107-1400-51-2400	5,000	8,000
Workers Compensation Ins.	100-107-1400-51-2700	2,000	1,700
Insurance Supplement	100-107-1400-51-2901	2,400	0
Phone Allowance	100-107-1400-51-2903	0	600
Purchased / Contracted Services			
Attorney & Legal Fees	100-107-1400-52-1202	2,600	3,500
Election Technical Support	100-107-1400-52-1303	9,000	9,000
Security System Monitoring	100-107-1400-52-1304	200	200
Monthly Dumpster Fee	100-107-1400-52-2110	100	100
Janitorial Services	100-107-1400-52-2130	500	500
Equipment Maintenance	100-107-1400-52-2200	2,000	8,000
Building Maint. & Repairs	100-107-1400-52-2203	500	1,000
Software Maintenance	100-107-1400-52-2210	500	10,000
Calibrating Voting Machines	100-107-1400-52-2214	5,500	10,000
Rent	100-107-1400-52-2310	500	500
Insurance-Veh./Bldg./Liab.	100-107-1400-52-3103	3,000	3,000
Telephone	100-107-1400-52-3200	2,500	3,300
Legal Advertisements	100-107-1400-52-3300	500	2,000
Printing	100-107-1400-52-3400	10,000	20,000
Training and Accommodations	100-107-1400-52-3500	4,500	7,500
Mileage	100-107-1400-52-3501	3,000	5,000
Dues, Subscriptions, Etc.	100-107-1400-52-3600	300	500
Pest Control	100-107-1400-52-3900	300	300
Supplies			
Office Supplies	100-107-1400-53-1100	3,000	3,500
Postage	100-107-1400-53-1101	5,000	7,000
Utilities	100-107-1400-53-1230	3,000	3,000
Meals	100-107-1400-53-1300	8,000	8,000
Janitorial Supplies	100-107-1400-53-1712	500	500

General / County-Wide Services Fund

Elections - Department 107

Capital Outlays			
Miscellaneous Equipment	100-107-1400-54-2500	2,000	7,000
TOTAL		**340,700**	**360,000**

General / County-Wide Services Fund

Emergency Management - Department 131

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-131-3920-51-1100	85,000	100,000
Part Time Payroll	100-131-3920-51-1200	20,000	25,000
Health Insurance	100-131-3920-51-2100	500	7,100
Dental/Vision Insurance	100-131-3920-51-2102	600	600
FICA	100-131-3920-51-2200	8,000	9,600
Retirement	100-131-3920-51-2400	100	100
Workers Compensation Ins.	100-131-3920-51-2700	1,000	1,000
Phone Allowance	100-131-3920-51-2903	1,000	1,200
Purchased / Contracted Services			
Equipment Maintenance & Repair	100-131-3920-52-2200	1,000	5,000
Vehicle Maintenance& Repair	100-131-3920-52-2201	4,000	10,000
Equipment Repairs	100-131-3920-52-2202	2,000	0
Building Maint. & Repairs	100-131-3920-52-2203	2,000	1,000
Software Maintenance	100-131-3920-52-2210	1,000	500
Insurance-Veh./Bldg./Liab.	100-131-3920-52-3103	1,000	1,200
Telephone	100-131-3920-52-3200	5,000	5,000
Air Cards	100-131-3920-52-	0	1,000
Travel	100-131-3920-52-3500	0	2,000
Dues, Subscriptions, Etc.	100-131-3920-52-3600	5,000	15,000
MCV Upkeep/On-Board T	100-131-3920-52-3605	20,000	25,000
Training	100-131-3920-52-3700	2,000	2,000
Pest Control	100-131-3920-52-3900	500	300
Supplies			
Office Supplies	100-131-3920-53-1100	0	500
Postage	100-131-3920-53-1101	0	100
Utilities	100-131-3920-53-1230	5,000	5,000
Gasoline & Oil	100-131-3920-53-1270	5,000	6,000
Operating Supplies	100-131-3920-53-1700	1,000	1,000
Computer Program	100-131-3920-53-1702	1,000	500
Uniforms	100-131-3920-53-1703	1,000	1,000
Capital Outlays			
Computer/Computer Equipment	100-131-3920-54-2400	2,000	1,000
Miscellaneous Equipment	100-131-3920-54-2500	1,000	2,000
Radios	100-131-3920-54-2507	1,000	1,000
TOTAL		**176,700**	**230,700**

General / County-Wide Services Fund

Emergency Medical Service - Department 126

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-126-3630-51-1100	1,473,100	1,873,100
Part Time Payroll	100-126-3630-51-1200	140,000	60,000
Overtime	100-126-3630-51-1300	136,400	184,000
Health Insurance	100-126-3630-51-2100	184,000	14,000
Dental/Vision Insurance	100-126-3630-51-2102	8,000	162,000
FICA	100-126-3630-51-2200	121,000	130,000
Retirement	100-126-3630-51-2400	125,000	130,800
Workers Compensation Ins.	100-126-3630-51-2700	100,000	6,000
Medical Expenses	100-126-3630-51-2900	5,000	28,000
Insurance Supplement	100-126-3630-51-2901	24,000	4,000
Phone Allowance	100-126-3630-51-2903	3,600	
Purchased / Contracted Services			
Consulting	100-126-3630-52-1100	500	500
Attorney & Legal Fees	100-126-3630-52-1202	500	500
Equipment Maintenance & Repair	100-126-3630-52-2200	10,000	18,000
Vehicle Maintenance & Repair	100-126-3630-52-2201	100,000	50,000
Equipment Repairs	100-126-3630-52-2202	5,000	0
Building Maint. & Repairs	100-126-3630-52-2203	30,000	20,000
Radio Repairs	100-126-3630-52-2205	2,000	2,000
Computer/Computer Rep.	100-126-3630-52-2210	4,000	2,000
Insurance-Veh./Bldg./Liab.	100-126-3630-52-3103	20,000	22,000
Telephone	100-126-3630-52-3200	10,000	10,000
Legal Advertisements	100-126-3630-52-3300	500	500
Travel and Accommodations	100-126-3630-52-3500	20,000	20,000
Dues, Subscriptions, Etc.	100-126-3630-52-3600	500	500
Training	100-126-3630-52-3700	0	1,000
Recertification	100-126-3630-52-3705	500	0
License	100-126-3630-52-3800	24,000	28,000
Pest Control	100-126-3630-52-3900	800	800
Drug & Alcohol Testing	100-126-3630-52-3902	1,000	1,000
Medical Dir. Supplement	100-126-3630-52-3916	8,000	10,000
Supplies			
Office Supplies	100-126-3630-53-1100	1,000	1,000
Postage	100-126-3630-53-1101	100	100
St. Joseph Drug Contract	100-126-3630-53-1105	10,000	15,000
Heating Fuel	100-126-3630-53-1220	2,000	0

General / County-Wide Services Fund

Emergency Medical Service - Department 126

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Utilities	100-126-3630-53-1230	14,000	18,000
Gasoline & Oil	100-126-3630-53-1270	50,000	70,000
Operating Supplies	100-126-3630-53-1700	50,000	60,000
Tires	100-126-3630-53-1701	10,000	0
Uniforms	100-126-3630-53-1703	15,000	15,000
Medical Supplies	100-126-3630-53-1713	50,000	80,000
Capital Outlays			
Miscellaneous Equipment	100-126-3630-54-2500	15,000	50,000
Portable Radios	100-126-3630-54-2507	2,000	5,000
Other Costs			
Ambulance Equipment	100-126-3630-54-2511	100,800	60,000
Debt Service			
EMS Notes Payable - Principal	100-126-3630-58-1312	36,100	36,100
EMS Notes Payable -Interest	100-126-3630-58-2312	3,200	3,200
TOTAL		2,916,600	3,408,600

General / County-Wide Services Fund

Extension Service - Department 108

Expenditure	Line Item Number	2018 Budget	2019 Budget
Retirement	100-108-7130-51-2400	1,000	0
Purchased / Contracted Services			
Contract Agreement	100-108-7130-52-1303	59,000	61,000
Security System Monitoring	100-108-7130-52-1304	2,000	2,000
Equipment Maintenance	100-108-7130-52-2200	2,100	2,300
Vehicle Maintenance	100-108-7130-52-2201	1,500	1,500
Building Maint. & Repairs	100-108-7130-52-2203	1,000	1,000
Self Storage/Rental	100-108-7130-52-2310	600	600
Insurance-Veh./Bldg./Liab.	100-108-7130-52-3103	2,100	2,300
Telephone	100-108-7130-52-3200	2,500	2,500
Training and Accommodations	100-108-7130-52-3500	1,000	1,000
Mileage	100-108-7130-52-3501	4,000	4,000
State 4-H Council	100-108-7130-52-3502	800	800
JR/SR DPA	100-108-7130-52-3503	3,500	3,500
Dues, Subscriptions, Etc.	100-108-7130-52-3600	500	500
Conferences	100-108-7130-52-3700	600	600
Pest Control	100-108-7130-52-3900	1,200	1,200
Supplies			
Office Supplies	100-108-7130-53-1100	2,700	2,700
Postage	100-108-7130-53-1101	500	500
Utilities	100-108-7130-53-1230	5,000	5,000
Gasoline & Oil	100-108-7130-53-1270	1,500	1,500
Operating Supplies	100-108-7130-53-1700	700	1,000
Ext. Education Material	100-108-7130-53-1701	1,800	1,800
Janitorial Supplies	100-108-7130-53-1712	300	300
Capital Outlays			
Miscellaneous Equipment	100-108-7130-54-2500	1,000	1,000
TOTAL		**96,900**	**98,600**

General / County-Wide Services Fund

Family and Children Services - Department 109

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Monthly Dumpster Fee	100-109-5441-52-2110	1,000	1,000
Janitorial Services	100-109-5441-52-2130	3,100	3,100
Building Maint. & Repairs	100-109-5441-52-2203	1,000	4,000
Insurance-Veh./Bldg./Liab.	100-109-5441-52-3103	11,000	5,000
Telephone	100-109-5441-52-3200	1,000	0
Travel	100-109-5441-52-3500	500	0
Seminars	100-109-5441-52-3700	500	0
Pest Control	100-109-5441-52-3900	500	600
Supplies			
Utilities	100-109-5441-53-1230	12,000	12,000
Operating Supplies	100-109-5441-53-1700	200	200
Janitorial Supplies	100-109-5441-53-1712	500	500
Other Costs			
Food Stamp Program	100-109-5441-57-2002	2,500	0
Debt Service			
DFCS Facility - Principal	100-109-5441-58-1305	50,000	53,600
DFCS Facility - Interest	100-109-5441-58-2305	21,000	18,100
TOTAL		**104,800**	**98,100**

General / County-Wide Services Fund

Family Connections - Department 144

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-144-5550-51-1100	102,400	100,450
Part Time Payroll	100-144-5550-51-1200	10,000	9,700
Health Insurance	100-144-5550-51-2100	10,000	22,000
Dental Insurance	100-144-5550-51-2102	600	2,000
FICA	100-144-5550-51-2200	8,600	8,500
Retirement	100-144-5550-51-2400	7,000	7,000
Workers Compensation Ins.	100-144-5550-51-2700	800	900
Phone Allowance	100-144-5550-51-2903	1,200	1,200
Purchased / Contracted Services			
First Step Program	100-144-5550-52-1219	12,000	15,000
Security System Monitoring	100-144-5550-52-1304	900	900
Janitorial Services	100-144-5550-52-2130	1,000	1,500
Vehicle Maintenance	100-144-5550-52-2201	1,000	1,000
Building Maintenance & Repairs	100-144-5550-52-2203	3,000	3,000
Software Maintenance	100-144-5550-52-2210	1,800	1,500
Insurance-Veh./Bldg./Liab.	100-144-5550-52-3103	750	750
Telephone	100-144-5550-52-3200	4,000	5,000
Air Card	100-144-5550-52-3203	200	500
Printing	100-144-5550-52-3400	500	500
Travel	100-144-5550-52-3500	2,000	2,000
Mileage	100-144-5550-52-3501	2,000	2,000
Subscriptions	100-144-5550-52-3600	200	300
Training	100-144-5550-52-3700	500	1,000
Pest Control	100-144-5550-52-3900	800	800
Contracts	100-144-5550-52-3910	3,000	4,500
Supplies			
Office Supplies	100-144-5550-53-1100	1,500	1,500
Postage	100-144-5550-53-1101	100	100
Utilities	100-144-5550-53-1230	10,000	10,000
Gasoline & Oil	100-144-5550-53-1270	2,000	2,000
Operating Supplies	100-144-5550-53-1700	1,000	1,000
Meetings	100-144-5550-53-1705	1,000	2,000
Capital Outlays			
Miscellaneous Equipment	100-144-5550-54-2500	6,000	3,000
Other Costs			
Youth Development	100-144-5550-57-2003	6,000	8,000
Client Benefits	100-144-5550-57-3001	200	200
Consumer Support	100-144-5550-57-3005	200	200
TOTAL		**202,250**	**220,000**

General / County-Wide Services Fund

Health Department - Department 112

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Security System Monitoring	100-112-5110-52-1304	2,000	2,000
Monthly Dumpster Fee	100-112-5110-52-2110	350	350
Janitorial Services	100-112-5110-52-2130	6,300	8,000
Building Maint. & Repairs	100-112-5110-52-2130	2,500	3,600
Equipment Maintenance	100-112-5110-52-2200	300	300
Insurance-Veh./Bldg./Liab.	100-112-5110-52-3103	2,800	3,300
Telephone/Pager	100-112-5110-52-3200	2,200	3,400
Pest Control	100-112-5110-52-3900	500	500
Supplies			
Utilities	100-112-5110-53-1230	30,000	30,000
Cleaning Supplies	100-112-5110-53-1103	1,900	1,000
Other Financing Uses			
Budget Request	100-112-5110-61-2000	139,700	139,700
TOTAL		188,550	192,150

General / County-Wide Services Fund

Juvenile Court - Department 151

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Health Insurance	100-151-2600-51-2100	$0	$10,600
Purchased / Contracted Services			
Court Reporting Service	100-151-2600-52-1300	$15,000	$27,500
Security System Monitoring	100-151-2600-52-1304	$0	$100
Monthly Dumpster Fee	100-151-2600-52-2110	$100	$100
Janitorial Services	100-151-2600-52-2130	$800	$1,000
Building Maint. & Repairs	100-151-2600-52-2203	$200	$1,000
Insurance-Veh./Bldg./Liab.	100-151-2600-52-3103	$1,000	$1,100
Telephone	100-151-2600-52-3200	$500	$500
Legal Advertisements	100-151-2600-52-3300	$200	$200
Travel	100-151-2600-52-3500	$0	$4,000
Pest Control	100-151-2600-52-3900	$200	$200
Juvenile Judge's Budget	100-151-2600-52-3905	$650	$2,000
Juvenile Judge Supplement	100-151-2600-52-3910	$38,000	$38,000
Public Defender	100-151-2600-52-3920	$95,000	$100,000
Supplies			
Utilities	100-151-2600-53-1230	$3,200	$3,200
Office Supplies	100-151-2600-53-1100	$500	$500
Janitorial Supplies	100-151-2600-53-1230	$200	$500
Other Costs			
Juvenile Offender Program	100-151-2600-57-3003	$2,000	$0
TOTAL		**157,550**	**190,500**

General / County-Wide Services Fund

Juvenile Justice - Department 153

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Security System Monitoring	100-153-5560-52-1304	100	100
Monthly Dumpster Fee	100-153-5560-52-2110	350	400
Janitorial Services	100-153-5560-52-2130	550	1,000
Building Maintenance & Repairs	100-153-5560-52-2203	0	1,100
Insurance-Veh./Bldg./Liab.	100-153-5560-52-3103	5,600	2,100
Telephone	100-153-5560-52-3200	800	800
Pest Control	100-153-5560-52-3900	250	250
Supplies			
Utilities	100-153-5560-53-1230	7,000	7,000
Operating Supplies	100-153-5560-53-1700	200	200
Debt Service			
DJJ Facility - Principal	100-153-5560-58-1305	16,000	17,900
DJJ Facility - Interest	100-153-5560-58-2305	7,900	6,100
TOTAL		**38,750**	**36,950**

General / County-Wide Services Fund

Libraries - Department 113

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Insurance-Veh./Bldg./Liab.	100-113-6500-52-3103	0	3,800
Budget Request	100-113-6500-57-1000	350,000	350,000
TOTAL		**350,000**	**353,800**

General / County-Wide Services Fund

Magistrate Court - Department 121

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-121-2400-51-1100	70,250	103,700
Part Time Payroll	100-121-2400-51-1200	9,000	8,000
Health Insurance	100-121-2400-51-2100	200	5,700
Dental /Vision Insurance	100-121-2400-51-2102	200	700
FICA	100-121-2400-51-2200	6,000	8,600
Retirement	100-121-2400-51-2400	10,000	10,700
Workers Compensation Ins.	100-121-2400-51-2700	0	900
Insurance Supplement	100-121-2400-51-2901	2,400	2,500
Purchased / Contracted Services			
Substitute Judge	100-121-2400-52-1213	0	2,000
Monthly Dumpster Fee	100-121-2400-52-2110	200	150
Security System Monitoring	100-121-2400-52-1304	0	200
Janitorial Services	100-121-2400-52-2130	1,600	1,600
Equipment Maintenance	100-121-2400-52-2200	3,000	3,000
Vehicle Maintenance	100-121-2400-52-2201	1,000	1,000
Building Maintenance & Repairs	100-121-2400-52-2203	1,500	5,000
Software Maintenance	100-121-2400-52-2210	1,000	2,500
Insurance-Veh./Bldg./Liab.	100-121-2400-52-3103	1,600	2,100
Telephone	100-121-2400-52-3200	3,200	5,000
Legal Advertisements	100-121-2400-52-3300	200	500
Travel	100-121-2400-52-3500	2,000	2,500
Mileage	100-121-2400-52-3501	250	1,500
Dues, Subscriptions, Etc.	100-121-2400-52-3600	500	1,000
Pest Control	100-121-2400-52-3900	100	100
Interpreter Service	100-121-2400-52-3902	200	500
Supplies			
Office Supplies	100-121-2400-53-1100	500	2,000
Utilities	100-121-2400-53-1230	5,400	5,400
Gasoline & Oil	100-121-2400-53-1270	2,000	2,000
Law Books & Online Legal Research	100-121-2400-53-1400	500	5,500
Janitorial Supplies	100-121-2400-53-1400	500	500
Capital Outlay			
Computer	100-121-2400-54-2400	1,000	5,000
Miscellaneous Equipment	100-121-2400-54-2500	0	1,000
TOTAL		**124,300**	**190,850**

General / County-Wide Services Fund

Probate Court - Department 114

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Payroll	100-114-2450-51-1100	$167,500	$175,000
Overtime	100-114-2450-51-1300	$500	$500
Health Insurance	100-114-2450-51-2100	$35,000	$37,500
Dental/Vision Insurance	100-114-2450-51-2102	$1,400	$3,200
FICA	100-114-2450-51-2200	$18,000	$14,000
Retirement	100-114-2450-51-2400	$5,400	$6,000
Workers Compensation Ins.	100-114-2450-51-2700	$1,400	1,300
Insurance Supplement	100-114-2450-51-2901	$2,400	$2,400
Purchased / Contracted Services			
Monthly Dumpster Fee	100-114-2450-52-2110	$300	$300
Janitorial Services	100-114-2450-52-2130	$2,100	$2,500
Equipment Maintenance	100-114-2450-52-2200	$2,000	$2,500
Building Maintenance	100-114-2450-52-2203	$5,000	$5,000
Software Maintenance	100-114-2450-52-2210	$4,500	$4,500
Insurance-Veh./Bldg./Liab.	100-114-2450-52-3103	$2,500	$2,500
Telephone	100-114-2450-52-3200	$3,400	$5,000
Legal Advertisements	100-114-2450-52-3300	$500	$500
PASP - Printing F. Arms Licenses	100-114-2450-52-3401	$7,500	$8,500
Travel	100-114-2450-52-3500	$2,500	$2,500
Mileage	100-114-2450-52-3501	$1,500	$1,500
Dues, Subscriptions, Etc.	100-114-2450-52-3600	$1,000	$1,500
Pest Control	100-114-2450-52-3900	$300	$300
Laser Imaging	100-114-2450-52-3926	$5,400	$0
Supplies			
Office Supplies	100-114-2450-53-1100	$2,000	$4,000
Postage	100-114-2450-53-1101	$1,200	$1,200
Utilities	100-114-2450-53-1230	$9,000	$9,000
Janitorial Supplies	100-114-2450-53-1712	$750	$800
Capital Outlays			
Computer/Computer Rep.	100-114-2450-54-2400	$5,000	$5,000
Miscellaneous Equipment	100-114-2450-54-2500	$500	$3,500
TOTAL		**$288,550**	**$300,500**

General / County-Wide Services Fund

Public Works - Department 117

Expenditure	Line Item Number	2018 Approved	2019 Budget
Payroll	100-117-4220-51-1100	981,100	1,085,050
Part Time Payroll	100-117-4220-51-1200	28,400	0
Overtime	100-117-4220-51-1300	3,000	5,000
Health Insurance	100-117-4220-51-2100	145,000	193,700
Dental/Vision Insurance	100-117-4220-51-2102	6,500	8,600
FICA	100-117-4220-51-2200	73,700	83,400
Retirement	100-117-4220-51-2400	75,000	89,000
Workers Compensation Ins.	100-117-4220-51-2700	85,000	92,300
Medical Expenses	100-117-4220-51-2900	1,500	1,500
Insurance Supplement	100-117-4220-51-2901	6,000	4,850
Phone Allowance	100-117-4220-51-2903	2,400	3,000
Purchased / Contracted Services			
Attorney & Legal Fees	100-117-4220-52-1202	500	500
Security Systems Monitoring	100-117-4220-52-1304	600	600
Tipping Fees	100-117-4220-52-2110	4,000	4,000
Equipment Rental	100-117-4220-52-2112	0	8,000
Equipment Maintenance	100-117-4220-52-2200	1,200	1,200
Light Equipment Repairs	100-117-4220-52-2201	7,000	7,000
Equipment Repairs	100-117-4220-52-2202	150,000	150,000
Building Maint. & Repairs	100-117-4220-52-2203	1,000	1,000
Radio Repairs	100-117-4220-52-2205	300	300
Software Maintenance	100-117-4220-52-2210	700	650
Heavy Equipment Contract Maint.	100-117-4220-52-2211	29,500	29,500
Insurance-Veh./Bldg./Liab.	100-117-4220-52-3103	20,500	26,100
Telephone	100-117-4220-52-3200	15,000	15,000
Legal Advertisements	100-117-4220-52-3300	500	500
Travel	100-117-4220-52-3500	1,600	1,600
Dues, Subscriptions, Etc.	100-117-4220-52-3600	400	3,100
Pest Control	100-117-4220-52-3900	200	250
Drug & Alcohol Testing	100-117-4220-52-3902	600	600
Prisoner Assistance Cont.	100-117-4220-52-3905	47,000	43,000
Vegetation Control Cont.	100-117-4220-52-3906	20,000	20,000
Supplies			
Office Supplies	100-117-4220-53-1100	2,500	2,500
Postage	100-117-4220-53-1101	100	100
Pipe	100-117-4220-53-1105	15,000	15,000
Heating Fuel	100-117-4220-53-1220	300	300
Utilities	100-117-4220-53-1230	8,000	10,000
Gasoline & Oil	100-117-4220-53-1270	170,000	170,000

General / County-Wide Services Fund

Public Works - Department 117

Expenditure	*Line Item Number*	*2018 Approved*	*2019 Budget*
Operating Supplies	100-117-4220-53-1700	25,000	25,000
Tires	100-117-4220-53-1701	25,000	25,000
Rip Rap Material	100-117-4220-53-1702	5,000	5,000
Uniforms	100-117-4220-53-1703	9,000	10,000
Road Signs	100-117-4220-53-1710	20,000	20,000
Road Sealants	100-117-4220-53-1711	40,000	40,000
Capital Outlays			
Road Resurfacing (LMIG)	100-117-4220-54-1401	443,400	454,800
Street Lights	100-117-4220-54-1410	6,000	6,000
Computer	100-117-4220-54-2400	2,000	2,000
Landfill Maintenance	100-117-4220-52-2210	35,000	35,000
TOTAL		2,514,500	2,700,000

General / County-Wide Services Fund

North Bryan Recreation - Department 115

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-115-6110-51-1100	147,000	186,000
Part Time Payroll	100-115-6110-51-1200	12,500	55,000
Part Time Sports Acc	100-115-6110-51-1201	10,000	0
Overtime	100-115-6110-51-1300	1,000	2,000
Health Insurance	100-115-6110-51-2100	25,000	25,700
Dental/Vision Insurance	100-115-6110-51-2102	1,300	2,200
FICA	100-115-6110-51-2200	18,700	18,600
Retirement	100-115-6110-51-2400	18,500	12,000
Workers Compensation Ins.	100-115-6110-51-2700	12,000	10,100
Insurance Supplement	100-115-6110-51-2901	2,400	7,500
Phone Allowance	100-115-6110-51-2903	1,200	3,000
Purchased / Contracted Services			
Consulting	100-115-6110-52-1214	350	350
Monthly Dumpster Fee	100-115-6110-52-2110	4,600	4,600
Equipment Maintenance	100-115-6110-52-2200	2,600	4,500
Vehicle Maintenance	100-115-6110-52-2201	8,000	8,000
Equipment Repairs	100-115-6110-52-2202	3,000	6,000
Repair of Park Fixtures	100-115-6110-52-2203	10,000	15,000
Insecticide Treatment	100-115-6110-52-2204	16,000	18,000
Insurance-Veh./Bldg./Liab.	100-115-6110-52-3103	8,500	9,800
Telephone	100-115-6110-52-3200	4,000	5,000
Legal Advertisements	100-115-6110-52-3300	100	100
Travel	100-115-6110-52-3500	4,000	12,000
Mileage	100-115-6110-52-3501	500	500
District Tournaments	100-115-6110-52-3510	2,400	2,400
Dues, Subscriptions, Etc.	100-115-6110-52-3600	1,450	1,450
Sales Tax on Concessions	100-115-6110-52-3640	1,700	1,700
Coaches Certification	100-115-6110-52-3701	900	900
Officials	100-115-6110-52-3850	20,000	20,000
Prisoner Assist. Contract	100-115-6110-52-3851	40,000	40,000
Security	100-115-6110-52-3855	750	1,000
Skating Supervision	100-115-6110-52-3856	2,350	2,350
Pest Control	100-115-6110-52-3900	1,800	1,800
Supplies			
Office Supplies	100-115-6110-53-1100	2,000	2,500
Postage	100-115-6110-53-1101	150	150
Utilities	100-115-6110-53-1230	61,000	61,000
Gasoline & Oil	100-115-6110-53-1270	12,000	12,000

General / County-Wide Services Fund

North Bryan Recreation - Department 115

Expenditure	Line Item Number	2018 Budget	2019 Budget
Concession Supplies	100-115-6110-53-1590	14,500	17,000
Operating Supplies	100-115-6110-53-1700	20,350	25,000
Special Event Supplies	100-115-6110-53-1701	700	700
Uniforms	100-115-6110-53-1703	4,200	15,000
Capital Outlays			
Sand/Clay	100-115-6110-54-1201	4,000	4,000
Electric Fixtures - Baseball	100-115-6110-54-1202	500	700
Contractual Lighting	100-115-6110-54-1206	1,000	1,200
Contract Work	100-115-6110-54-1210	1,000	1,000
Netting	100-115-6110-54-1215	800	800
Equipment for New Park	100-115-6110-54-1216	6,500	7,500
Field Equipment-Ballfields	100-115-6110-54-2505	2,500	2,500
Miscellaneous Equipment	100-115-6110-54-2510	9,350	25,000
Turface	100-115-6110-54-2534	2,000	2,000
TOTAL		*525,150*	*655,600*

General / County-Wide Services Fund

South Bryan Recreation - Department 118

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-118-6110-51-1100	386,300	451,300
Part Time Payroll	100-118-6110-51-1200	8,200	165,000
Part Time Payroll (Sports)	100-118-6110-51-1201	5,800	0
Overtime	100-118-6110-51-1300	5,600	5,600
Health Insurance	100-118-6110-51-2100	37,300	65,000
Dental/Vision Insurance	100-118-6110-51-2102	1,800	3,600
FICA	100-118-6110-51-2200	21,600	47,600
Retirement	100-118-6110-51-2400	16,500	13,000
Workers Compensation Ins.	100-118-6110-51-2700	6,000	25,700
Medical Expenses	100-118-6110-51-2900	1,000	1,000
Insurance Supplement	100-118-6110-51-2901	5,000	5,000
Phone Allowance	100-118-6110-51-2903	2,400	4,800
Purchased / Contracted Services			
Attorney & Legal Fees	100-118-6110-52-1202	200	200
Consultation (Sales Tax)	100-118-6110-52-1210	250	250
Monthly Dumpster Fee	100-118-6110-52-2110	9,200	9,200
Equipment Maintenance	100-118-6110-52-2200	6,400	8,000
Vehicle Maintenance	100-118-6110-52-2201	8,000	10,000
Equipment Repairs	100-118-6110-52-2202	6,000	8,000
Repair of Park Fixtures	100-118-6110-52-2203	27,000	30,000
Insecticide Treatment	100-118-6110-52-2204	35,000	35,000
Building Repairs Maint.	100-118-6110-52-2205	5,000	7,000
Software Maintenance	100-118-6110-52-2210	600	600
Demery Park Maint.	100-118-6110-52-2240	400	400
Tivoli River Maintenance	100-118-6110-52-2241	400	400
Dixie Daniel Park Maintenance	100-118-6110-52-2242	1,000	1,000
Insurance-Veh./Bldg./Liab.	100-118-6110-52-3103	12,600	12,600
Telephone	100-118-6110-52-3200	5,000	5,000
Air Cards	100-118-6110-52-3203	500	500
Legal Advertisements	100-118-6110-52-3300	300	300
Travel	100-118-6110-52-3500	15,000	18,000
Mileage	100-118-6110-52-3501	300	1,000
District Tournaments	100-118-6110-52-3510	5,500	5,500
Dues, Subscriptions, Etc.	100-118-6110-52-3600	1,300	2,000
Sales Tax on Concessions	100-118-6110-52-3640	1,050	2,000
Coaches Certification	100-118-6110-52-3701	200	200
Officials	100-118-6110-52-3850	42,700	44,000
Prisoner Assist. Contract	100-118-6110-52-3851	40,000	40,000

General / County-Wide Services Fund

South Bryan Recreation - Department 118

Expenditure	Line Item Number	2018 Budget	2019 Budget
Miscellaneous Contract Labor	100-118-6110-52-3854	2,300	2,300
Pest Control	100-118-6110-52-3900	1,500	1,500
Supplies			
Office Supplies	100-118-6110-53-1100	2,500	2,500
Postage	100-118-6110-53-1101	200	200
Utilities	100-118-6110-53-1230	160,000	210,000
Gasoline & Oil	100-118-6110-53-1270	20,000	15,000
Concession Supplies	100-118-6110-53-1590	13,600	17,000
Operating Supplies	100-118-6110-53-1700	45,650	50,000
Uniforms	100-118-6110-53-1703	47,000	65,000
Snap Supplies	100-118-6110-53-1715	0	0
Capital Outlays			
Sand/Clay	100-118-6110-54-1201	7,000	7,000
Electric Fixtures - Baseball	100-118-6110-54-1202	6,500	6,500
Fencing	100-118-6110-54-1204	4,000	4,000
Contract Work Lighting	100-118-6110-54-1206	2,000	2,000
Contract Work	100-118-6110-54-1210	4,000	4,000
Netting	100-118-6110-54-1215	1,000	1,000
Dog Park @ Henderson Park	100-118-6110-54-1225	1,000	1,000
Murphy McKneel Walking Trail	100-118-6110-54-1407	1,000	1,000
Computer & Accessories	100-118-6110-54-2400	2,000	2,000
Field Equipment-Ballfields	100-118-6110-54-2505	8,000	8,000
Air Conditioner R.H. Gym	100-118-6110-54-2512	8,000	8,000
Miscellaneous Equipment	100-118-6110-54-2510	23,500	25,000
Turface	100-118-6110-54-2534	4,000	4,000
TOTAL		**1,086,150**	**1,465,750**

General / County-Wide Services Fund

Senior Citizens - Department 125

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-125-5520-51-1100	224,100	227,000
Part Time Payroll	100-125-5520-51-1200	14,000	14,700
Overtime	100-125-5520-51-1300	500	500
Health Insurance	100-125-5520-51-2100	22,000	45,650
Dental/Vision Insurance	100-125-5520-51-2102	2,500	2,500
FICA	100-125-5520-51-2200	18,100	18,600
Retirement	100-125-5520-51-2400	13,000	20,000
Workers Compensation Ins.	100-125-5520-51-2700	3,100	3,100
Medical Expense	100-125-5520-51-2900	100	100
Insurance Supplement	100-125-5520-51-2901	9,600	4,800
Phone Allowance	100-125-5520-51-2903	600	600
Purchased / Contracted Services			
Consulting	100-125-5520-52-1100	150	150
Security System Monitoring	100-125-5520-52-1304	2,500	2,500
Monthly Dumpster Fee	100-125-5520-52-2110	1,800	1,900
Janitorial Services	100-125-5520-52-2130	2,700	2,800
Equipment Maintenance	100-125-5520-52-2200	2,800	2,800
Vehicle Maintenance	100-125-5520-52-2201	3,000	3,000
Equipment Repairs	100-125-5520-52-2202	400	400
Building Maint. & Repairs	100-125-5520-52-2203	10,000	10,000
Insurance-Veh./Bldg./Liab.	100-125-5520-52-3103	5,200	5,200
Telephone	100-125-5520-52-3200	11,000	11,500
Legal Advertisements	100-125-5520-52-3300	350	350
Travel	100-125-5520-52-3500	500	500
Mileage	100-125-5520-52-3501	500	500
Dues, Subscriptions, Etc.	100-125-5520-52-3600	100	100
Pest Control	100-125-5520-52-3900	700	850
Activities	100-125-5520-52-3918	3,000	3,000
Regional Transportation	100-125-5520-52-3924	65,000	55,000
Activities Richmond Hill	100-125-5520-52-3927	6,000	6,000
Activities - Pembroke	100-125-5520-52-3928	6,000	6,000
Supplies			
Office Supplies	100-125-5520-53-1100	500	500
Postage	100-125-5520-53-1101	100	100
Utilities	100-125-5520-53-1230	30,000	30,000
Gasoline & Oil	100-125-5520-53-1270	7,000	7,000

General / County-Wide Services Fund

Senior Citizens - Department 125

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Food Cost	100-125-5520-53-1300	65,000	65,000
Operating Supplies	100-125-5520-53-1700	7,500	7,500
Tires	100-125-5520-53-1701	2,000	2,000
Janitorial Supplies	100-125-5520-53-1712	4,200	4,200
Capital Outlay			
Computer	100-125-5520-54-2400	1,000	1,000
TOTAL		546,600	567,400

General / County-Wide Services Fund

Sheriffs Department - Department 120

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Payroll	100-120-3310-51-1100	2,600,000	2,791,300
Part Time Payroll	100-120-3310-51-1200	30,000	48,600
Overtime	100-120-3310-51-1300	80,000	80,000
Health Insurance	100-120-3310-51-2100	380,000	357,950
Dental/Vision Insurance	100-120-3310-51-2102	15,100	22,500
FICA	100-120-3310-51-2200	205,000	223,400
Retirement	100-120-3310-51-2400	250,000	290,000
Workers Compensation Ins.	100-120-3310-51-2700	180,000	153,800
Medical Expenses	100-120-3310-51-2900	98,000	100,000
Insurance Supplement	100-120-3310-51-2901	38,000	36,100
Purchased / Contracted Services			
Audit	100-120-3310-52-1201	2,000	2,000
Attorney & Legal Fees	100-120-3310-52-1202	7,500	7,500
Monthly Dumpster Fee	100-120-3310-52-2110	2,500	2,500
Janitorial Services	100-120-3310-52-2130	2,000	2,000
Equipment Maintenance	100-120-3310-52-2200	15,000	15,000
Vehicle Maintenance	100-120-3310-52-2201	85,000	85,000
Building Maint. & Repairs	100-120-3310-52-2203	4,000	2,000
Radio Repairs	100-120-3310-52-2205	3,000	3,000
Computer/Computer Rep.	100-120-3310-52-2210	4,000	4,000
Software Maintenance	100-120-3310-52-2218	26,000	26,000
Insurance-Veh./Bldg./Liab.	100-120-3310-52-3103	55,000	57,000
Telephone	100-120-3310-52-3200	30,000	35,000
Cell Phones	100-120-3310-52-3202	12,000	14,000
Legal Advertisements	100-120-3310-52-3300	800	800
Printing	100-120-3310-52-3400	1,500	1,500
Travel	100-120-3310-52-3500	8,000	8,000
Dues, Subscriptions, Etc.	100-120-3310-52-3600	3,000	3,000
Recertification	100-120-3310-52-3800	600	600
Pest Control	100-120-3310-52-3900	1,200	1,200
Drug & Alcohol Testing	100-120-3310-52-3902	500	500
Hazardous Clean-up	100-120-3310-52-3907	10,000	10,000
Supplies			
Office Supplies	100-120-3310-53-1100	10,000	10,000
Postage	100-120-3310-53-1101	3,000	3,000
Utilities	100-120-3310-53-1230	110,000	115,000

General / County-Wide Services Fund

Sheriffs Department - Department 120

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Gasoline & Oil	100-120-3310-53-1270	240,000	260,000
Meals	100-120-3310-53-1300	75,000	75,000
Operating Supplies	100-120-3310-53-1700	14,000	14,000
Tires	100-120-3310-53-1701	30,000	30,000
Jail Supplies	100-120-3310-53-1702	20,000	20,000
Uniforms	100-120-3310-53-1703	58,000	58,000
Investigative Supplies	100-120-3310-53-1709	15,000	15,000
Other Costs			
Tri-County Protect. Agency	100-120-3310-57-2000	2,000	2,000
Damage Claims	100-120-3310-57-3002	10,000	20,000
Capital Outlays			
Water/Sewer Lines	100-120-3310-54-1405	50,100	53,300
Patrol Vehicles & Equipment	100-120-3310-54-2200	100,000	0
Miscellaneous Equipment	100-120-3310-54-2200	17,000	17,000
TOTAL		4,903,800	5,076,550

General / County-Wide Services Fund

State Court - Department 130

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-130-2300-51-1100	255,100	269,000
Payroll Part Time	100-130-2300-51-1200	20,000	20,000
Health Insurance	100-130-2300-51-2100	16,200	18,300
Dental/Vision Insurance	100-130-2300-51-2102	1,400	1,100
FICA	100-130-2300-51-2200	19,600	22,200
Retirement	100-130-2300-51-2400	4,800	6,000
Workers Compensation Ins.	100-130-2300-51-2700	2,400	2,200
Insurance Supplement	100-130-2300-51-2901	4,800	4,800
Cell Phone Allocation	100-130-2300-51-2903	0	600
Purchased / Contracted Services			
Substitute Judge	100-130-2300-52-1213	1,500	1,500
Court Reporting Service	100-130-2300-52-1300	22,500	25,000
Security System Monitoring	100-130-2300-52-1304	0	100
Monthly Dumpster Fee	100-130-2300-52-2110	200	100
Janitorial Services	100-130-2300-52-2130	500	900
Equipment Maintenance	100-130-2300-52-2200	1,000	1,300
Building Maint. & Repairs	100-130-2300-52-2203	1,200	1,200
Software Maintenance & Repair	100-130-2300-52-2210	500	500
Rent	100-130-2300-52-2310	8,400	8,400
Insurance-Veh./Bldg./Liab.	100-130-2300-52-3103	2,100	2,800
Telephone	100-130-2300-52-3200	3,500	4,800
Legal Advertisements	100-130-2300-52-3300	300	300
Judicial Travel/Education	100-130-2300-52-3500	2,000	2,800
Mileage	100-130-2300-52-3501	500	2,100
Jury Fees	100-130-2300-52-3601	12,000	12,000
Pest Control	100-130-2300-52-3900	300	300
Interpreter Service	100-130-2300-52-3902	1,000	1,000
Office Expense Supple.	100-130-2300-52-3917	29,000	29,000
Public Defender	100-130-2300-52-3920	47,300	49,000
Supplies			
Office Supplies	100-130-2300-53-1100	500	1,000
Utilities	100-130-2300-53-1230	5,600	5,600
Janitorial Supplies	100-130-2300-53-1712	200	400
Capital Outlays			
Desktop Computer	100-130-2300-54-2400	800	800

General / County-Wide Services Fund

State Court - Department 130

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
TOTAL		465,200	495,100

General / County-Wide Services Fund

Summer Lunch Program - Department 127

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Part Time Payroll	100-127-5515-51-1100	35,700	35,700
FICA	100-127-5515-51-2200	2,700	2,700
Workers Compensation Ins.	100-127-5515-51-2700	300	1,300
Purchased / Contracted Services			
Audit	100-127-5515-52-1200	550	550
Insurance-Veh./Bldg./Liab.	100-127-5515-52-3103	100	100
Telephone	100-127-5515-52-3200	350	350
Travel	100-127-5515-52-3500	200	200
Mileage	100-127-5515-52-3501	6,000	6,000
Supplies			
Office Supplies	100-127-5515-53-1100	150	200
Meals	100-127-5515-53-1300	51,000	51,000
Disallowed Meals	100-127-5515-53-1301	500	500
Summer Camp Program	100-127-5515-53-1705	1,000	1,200
TOTAL		98,550	99,800

General / County-Wide Services Fund

Superior Court - Department 129

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Part Time Payroll	100-129-2150-51-1200	35,400	38,500
FICA	100-129-2150-51-2200	2,700	3,000
Workers Compensation Ins.	100-129-2150-51-2700	400	300
Purchased / Contracted Services			
Court Reporting Service	100-129-2150-52-1300	38,000	39,000
Security System Monitoring	100-129-2150-52-1304	0	100
Monthly Dumpster Fee	100-129-2150-52-2110	200	200
Janitorial Services	100-129-2150-52-2130	600	1,000
Equipment Maintenance	100-129-2150-52-2200	700	800
Building Maint. & Repairs	100-129-2150-52-2203	500	800
Insurance-Veh./Bldg./Liab.	100-129-2150-52-3103	1,800	1,300
Telephone	100-129-2150-52-3200	600	600
Legal Advertisements	100-129-2150-52-3300	500	500
Jury Fees	100-129-2150-52-3601	10,000	12,000
Witness Fees	100-129-2150-52-3602	1,200	1,200
Pest Control	100-129-2150-52-3900	200	200
Jury Revision	100-129-2150-52-3904	500	500
Supplements	100-129-2150-52-3910	5,000	5,500
Superior Court Judges	100-129-2150-52-3915	25,000	28,000
Public Defender	100-129-2150-52-3920	90,000	98,000
Senior Superior Court Judges	100-129-2150-52-3923	600	600
District Attorney	100-129-2150-52-3925	120,000	138,000
Law Clerks Budget	100-129-2150-52-3930	1,800	2,800
Supplies			
Office Supplies	100-129-2150-53-1100	400	400
Case Materials	100-129-2150-53-1102	200	300
Utilities	100-129-2150-52-1230	3,000	3,000
Meals & Motel	100-129-2150-52-1300	200	200
Miscellaneous Expenses	100-129-2150-52-1708	0	500
Janitorial Supplies	100-129-2150-52-1712	200	400
TOTAL		**339,700**	**377,700**

General / County-Wide Services Fund

Tax Assessor - Department 123

Expenditure	Line Item Number	2018 Budget	2019 Budget
Payroll	100-123-1550-51-1100	295,000	332,100
Part Time Payroll	100-123-1550-51-1200	6,000	0
Overtime	100-123-1550-51-1300	1,000	7,000
Health Insurance	100-123-1550-51-2100	50,000	55,700
Dental/Vision Insurance	100-123-1550-51-2102	1,800	4,000
FICA	100-123-1550-51-2200	22,000	26,000
Retirement	100-123-1550-51-2400	20,000	33,600
Workers Compensation Ins.	100-123-1550-51-2700	3,600	2,500
Medical Expenses	100-123-1550-51-2900	100	150
Insurance Supplement	100-123-1550-51-2901	2,500	2,500
Phone Allowance	100-123-1550-51-2903	1,200	3,000
Purchased / Contracted Services			
Attorney Fees	100-123-1550-52-1202	1,000	3,000
Consulting	100-123-1550-52-1301	30,000	45,000
Security System Monitoring	100-123-1550-52-1304	100	100
Monthly Dumpster Fee	100-123-1550-52-2110	250	250
Janitorial Services	100-123-1550-52-2130	3,500	3,500
Equipment Maintenance	100-123-1550-52-2200	4,000	8,000
Vehicle Maintenance	100-123-1550-52-2201	2,500	2,500
Building Maint. & Repairs	100-123-1550-52-2203	500	1,000
Software Maintenance	100-123-1550-52-2210	1,500	1,500
Insurance-Veh./Bldg./Liab.	100-123-1550-52-3103	4,000	5,400
Telephone	100-123-1550-52-3200	4,000	4,600
Air Cards	100-123-1550-52-3203	0	950
Legal Advertisements	100-123-1550-52-3300	200	200
Travel & Training	100-123-1550-52-3500	12,000	17,000
Dues, Subscriptions, Etc.	100-123-1550-52-3600	10,000	10,200
BOA Annual Training	100-123-1550-52-3700	5,000	0
Pest Control	100-123-1550-52-3900	200	300
Supplies			
Office Supplies	100-123-1550-53-1100	3,500	4,000
Postage	100-123-1550-53-1101	15,000	1,550
Utilities	100-123-1550-53-1230	12,000	12,000
Gasoline & Oil	100-123-1550-53-1270	5,000	4,000
Janitorial Supplies	100-123-1550-53-1712	500	1,000
Capital Outlays			

General / County-Wide Services Fund

Tax Assessor - Department 123

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Vehicle	100-123-1550-54-2200	25,000	0
Office Furniture	100-123-1550-54-2300	300	500
Computer	100-123-1550-54-2400	2,000	2,000
GAP Computer Software	100-123-1550-54-2401	1,500	1,500
GIS System	100-123-1550-54-2502	1,000	0
Miscellaneous Equipment	100-123-1550-54-2504	250	0
TOTAL		548,000	596,600

General / County-Wide Services Fund

Tax Commissioner - Department 124

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-124-1545-51-1100	430,800	452,800
Part Time Payroll	100-124-1545-51-1200	0	11,500
Overtime	100-124-1545-51-1300	9,000	9,000
Health Insurance	100-124-1545-51-2100	60,000	59,500
Dental/Vision Insurance	100-124-1545-51-2102	2,300	4,200
FICA	100-124-1545-51-2200	32,000	35,400
Retirement	100-124-1545-51-2400	33,500	48,500
Workers Compensation Ins.	100-124-1545-51-2700	3,800	3,400
Medical Expenses	100-124-1545-51-2900	50	50
Insurance Supplement	100-124-1545-51-2901	5,000	7,300
Purchased / Contracted Services			
Attorney & Legal Fees	100-124-1545-52-1202	1,000	1,000
Security System Monitoring	100-124-1545-52-1304	2,000	2,000
Monthly Dumpster Fee	100-124-1545-52-2110	350	350
Janitorial Services	100-124-1545-52-2130	4,200	4,200
Equipment Maintenance	100-124-1545-52-2200	7,000	7,000
Vehicle Maintenance	100-124-1545-52-2201	600	600
Building Maint. & Repairs	100-124-1545-52-2203	6,000	2,000
Software Maintenance	100-124-1545-52-2210	45,000	45,000
Insurance-Veh./Bldg./Liab.	100-124-1545-52-3103	3,800	3,800
Telephone	100-124-1545-52-3200	4,000	4,000
Legal Advertisements	100-124-1545-52-3300	1,800	1,800
Printing	100-124-1545-52-3400	1,500	1,500
Travel	100-124-1545-52-3500	5,000	5,000
Mileage	100-124-1545-52-3501	1,000	1,200
Dues, Subscriptions, Etc.	100-124-1545-52-3600	1,200	1,300
Training	100-124-1545-52-3700	1,800	1,800
Pest Control	100-124-1545-52-3900	200	200
Supplies			
Office Supplies	100-124-1545-53-1100	8,000	8,500
Postage	100-124-1545-53-1101	18,000	18,000
Utilities	100-124-1545-53-1230	15,000	15,000
Gasoline & Oil	100-124-1545-53-1270	1,000	1,000
Calculator(s)	100-124-1545-53-1605	750	750
Decals	100-124-1545-53-1705	550	550
Digest	100-124-1545-53-1706	22,000	22,000

General / County-Wide Services Fund

Tax Commissioner - Department 124

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Pre-Bills	100-124-1545-53-1707	16,000	17,000
Janitorial Supplies	100-124-1545-53-1712	1,000	1,000
Capital Outlays			
Office Furniture	100-124-1545-54-2300	2,500	1,500
Printer	100-124-1545-54-2401	500	500
Computer Software	100-124-1545-54-2402	1,000	1,000
Miscellaneous Equipment	100-124-1545-54-2500	400	400
TOTAL		**749,600**	**801,600**

UNINCORPORATED SERVICES

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

ENGINEERING & INSPECTIONS

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

FIRE PROTECTION

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

FORESTRY COMMISSION

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

MOSQUITO CONTROL

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

PLANNING & ZONING

The Bryan County Planning and Zoning Department is responsible for reviewing development and site plans; and for administering the zoning and subdivision regulations as written in the Bryan County code of ordinances. The department works closely with all the departments in the County to ensure a high standard of development. We are a public planning organization that puts customers first, values partnerships and strives to shape Bryan County as a premier community.

We provide information, advice and technical support to Bryan County's citizens, elected officials and Planning Commission to assist them with development decisions, issues and priorities. We are committed to long-term economic vitality, environmental integrity, and the quality development of our community.

SOLID WASTE SERVICES

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

Unincorporated Services Fund

Revenue Summary

Revenue	***Line Item Number***	***2018 Budget***	***2019 Budget***
Mobile Home Tax		30,000	30,000
Mobile Home Tax Prior Years		4,000	4,500
Alcoholic Beverage Tax		200,000	208,000
Timber Tax		58,000	58,000
Insurance Premium Tax		1,115,000	1,263,600
Building Permit Fees		535,000	540,000
Cable TV Fees		200,000	250,000
Alcoholic Beverage Licenses		35,000	35,000
Occupational Tax Certificates		52,000	52,000
Fire Tax		1,300,000	1,657,800
Solid Waste Fees		1,368,000	1,657,800
Use of Available Fund Balance		29,700	0
Total Unincorporated Revenue		**4,926,700**	**5,756,700**

Unincorporated Services Fund

Expenditure Summary

Department	***2018 Budget***	***2019 Budget***
Engineering & Inspections	400,200	424,100
Forestry Commission	51,000	52,600
Mosquito Control	81,400	82,300
Planning & Zoning	745,100	818,300
Fire Protection	1,758,300	2,210,800
Solid Waste	1,556,000	1,774,000
County Administration Expense Allocation	236,800	322,000
Emergency Management Allocation	66,450	90,800
Engineering Overhead Allocation to Water & Sewer	(17,600)	(18,200)
Total Unincorporated Expenditures	**4,877,650**	**5,756,700**

Unincorporated Services Fund

Fire Protection - *Revenue Summary*

Revenue	*Line Item Number*	2018 Budget	*2019 Budget*
Fire Tax	270-00-31-8000	1,300,000	1,657,800
Interest Income	270-00-36-1000	0	0
Transfer from General Fund	270-00-39-1202	0	0
Use of Available Fund Balance	270-00-39-9000	0	0
Total Revenue		**1,300,000**	**1,657,800**

Unincorporated Services Fund

Fire Protection - Department 270-110

Expenditures	*Line Item Number*	2018 Budget	*2019 Budget*
Payroll	270-110-3520-51-1100	719,500	982,700
Part Time Payroll	270-110-3520-51-1100	49,600	42,000
Overtime	270-110-3520-51-1300	79,600	100,000
Health Insurance	270-110-3520-51-2100	81,800	148,500
Dental/Vision Insurance	270-110-3520-51-2102	6,000	9,000
Disability Insurance	270-110-3520-51-2101	5,000	6,000
Firefighter Cancer Insurance	270-110-3520-51-2104	14,100	16,000
FICA	270-110-3520-51-2200	82,000	86,100
Retirement	270-110-3520-51-2400	44,000	55,000
Unemployment Insurance	270-110-3520-51-2600	5,000	7,000
Workers Compensation Ins.	270-110-3520-51-2700	35,000	45,500
Medical Expenses	270-110-3520-51-2900	15,000	25,000
Insurance Supplement	270-110-3520-51-2901	22,000	11,000
Phone Allowance	270-110-3520-51-2903	3,600	4,000
Purchased / Contracted Services			
Attorney & Legal Fees	270-110-3520-52-1202	500	500
Equipment Maintenance & Repairs	270-110-3520-52-2200	25,000	50,000
Vehicle Maintenance & Repairs	270-110-3520-52-2201	75,000	80,000
Equipment Repairs	270-110-3520-52-2202	25,000	0
Building Maint. & Repairs	270-110-3520-52-2203	50,000	50,000
Radio Repairs	270-110-3520-52-2205	5,000	5,000
Software Maintenance	270-110-3520-52-2210	1,000	500
Insurance-Veh./Bldg./Liab.	270-110-3520-52-3103	17,000	18,000
Telephone	270-110-3520-52-3200	18,000	20,000
Travel	270-110-3520-52-3500	15,000	15,000
Dues, Subscriptions, Etc.	270-110-3520-52-3600	5,000	4,000
Training	270-110-3520-52-3700	20,000	20,000
Volunteer Pay	270-110-3520-52-3850	40,000	40,000
Pest Control	270-110-3520-52-3900	5,000	3,000
Drug & Alcohol Testing	270-110-3520-52-3902	10,000	3,000
Miscellaneous	270-110-3520-52-3910	5,000	10,000
Supplies			
Office Supplies	270-110-3520-53-1100	1,000	2,000
Postage	270-110-3520-53-1101	200	1,000
Utilities	270-110-3520-53-1230	35,000	40,000

Unincorporated Services Fund

Fire Protection - Department 270-110

Expenditures	*Line Item Number*	2018 Budget	*2019 Budget*
Gasoline & Oil	270-110-3520-53-1270	45,000	60,000
Operating Supplies	270-110-3520-53-1700	15,000	20,000
Uniforms	270-110-3520-53-1703	20,000	20,000
Fire Prevention Material	270-110-3520-53-1708	5,000	6,000
Capital Outlays			
Miscellaneous Equipment	270-110-3520-54-2502	50,000	55,000
Turn out Gear	270-110-3520-54-2503	40,000	50,000
1st Responder Equipment	270-110-3520-54-2505	15,000	50,000
Rescue Equipment	270-110-3520-54-2514	10,000	50,000
Debt Service			
Tanker Principal	270-110-3520-58-1214	34,800	0
Tanker Interest	270-110-3520-58-2214	8,600	0
Total Expenditures		**1,758,300**	**2,210,800**

Unincorporated Services Fund

Solid Waste - *Revenue Summary*

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Solid Waste Fees	251-00-31-8005	1,368,000	1,657,800
Interest	251-00-36-1000	0	0
Total Revenue		**1,368,000**	**1,657,800**

Unincorporated Services Fund

Solid Waste - Department 251

Expenditures	*Line Item Number*	2018 Budget	*2019 Budget*
Solid Waste Contract	251-200-4520-52-3935	1,116,000	1,284,000
Recycling Contract	251-200-4540-52-3936	350,000	400,000
Debris Disposal	251-200-4520-52-3937	90,000	90,000
Total Expenditures		**1,556,000**	**1,774,000**

Unincorporated Services Fund

Engineering - Department 140

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Payroll	100-140-1575-51-1100	$240,500	$251,000
Part Time Payroll	100-140-1575-51-1200	$5,000	$3,000
Overtime	100-140-1575-51-1300	$1,000	$1,000
Health Insurance	100-140-1575-51-2100	$5,000	$11,500
Dental/Vision Insurance	100-140-1575-51-2102	$2,000	$1,500
FICA	100-140-1575-51-2200	$19,000	$19,600
Retirement	100-140-1575-51-2400	$5,000	$15,500
Workers' Compensation Insurance	100-140-1575-51-2700	$7,000	8,700
Insurance Supplement	100-140-1575-51-2901	$8,000	$4,900
Purchased / Contracted Services			
Attorney & Legal Fees	100-140-1575-52-1202	$1,000	$1,000
Security System Monitoring	100-140-1575-52-1304	$500	$500
Monthly Dumpster Fee	100-140-1575-52-2110	$200	$200
Janitorial Services	100-140-1575-52-2130	$700	$700
Equipment Maintenance	100-140-1575-52-2200	$5,000	$17,000
Vehicle Maintenance	100-140-1575-52-2201	$1,500	$3,000
Building Maint. & Repairs	100-140-1575-52-2203	$1,000	$1,000
Software Maintenance	100-140-1575-52-2210	$500	$8,600
Ins, Vehicle/Building/Liab.	100-140-1575-52-3103	$3,500	$3,700
Telephone	100-140-1575-52-3200	$4,000	$5,300
Air Cards	100-140-1575-52-3203	$600	$1,000
Legal Advertisements	100-140-1575-52-3300	$1,000	$1,000
Travel & Training	100-140-1575-52-3500	$14,000	$10,000
Mileage	100-140-1575-52-3501	$100	$100
Dues, Subscriptions, etc.	100-140-1575-52-3600	$1,000	$1,700
Pest Control	100-140-1575-52-3900	$300	$1,000
GIS	100-140-1575-52-3908	$1,000	$1,000
GIS Contract Services	100-140-1575-52-3910	$2,000	$2,000
Supplies			
Office Supplies	100-140-1575-53-1100	$1,100	$1,200
Postage	100-140-1575-53-1101	$100	$100

Unincorporated Services Fund

Engineering - Department 140

Expenditure	*Line Item Number*	*2018 Budget*	*2019 Budget*
Utilities	100-140-1575-53-1230	$6,500	$6,500
Gasoline & Oil	100-140-1575-53-1270	$5,000	$5,000
Operating Supplies	100-140-1575-53-1700	$4,500	$4,500
Tires	100-140-1575-53-1701	$300	$600
Janitorial Supplies	100-140-1575-53-1712	$800	$800
Capital Outlays			
Computers	100-140-1575-54-2400	$1,000	$1,000
GIS Computer	100-140-1575-54-2405	$1,000	$1,000
GIS Software	100-140-1575-54-2407	$9,500	$12,900
Imagery Purchase	100-140-1575-54-2406	$35,000	$10,000
Miscellaneous Equipment	100-140-1575-54-2503	$5,000	$5,000
TOTAL		**$400,200**	**$424,100**

Unincorporated Services Fund

Forestry Commission - Department 111

Expenditure	*Line Item Number*	2018 Budget	2019 Budget
Payroll	100-111-7140-51-1100	26,500	26,500
Health Insurance	100-111-7140-51-2100	6,000	6,500
Dental/Vision Insurance	100-111-7140-51-2102	500	600
FICA	100-111-7140-51-2200	2,000	2,100
Retirement	100-111-7140-51-2400	3,000	3,800
Workers Compensation Ins	100-111-7140-51-2700	300	200
Purchased / Contracted Services			
Insurance-Veh./Bldg./Liab.	100-111-7140-52-3103	400	600
Other Costs			
Budget Request	100-111-7140-57-2000	12,300	12,300
TOTAL		**51,000**	**52,600**

Unincorporated Services Fund

Mosquito Control - Department 132

Expenditure	*Line Item Number*	2018 Budget	2019 Budget
Payroll	100-132-5144-51-1100	25,500	25,500
Overtime (Roll to Payroll)	100-132-5144-51-1300	0	0
FICA	100-132-5144-51-2200	2,000	2,000
Workers' Compensation Ins.	100-132-5144-51-2700	500	1,100
Purchased / Contracted Services			
Vehicle Maintenance	100-132-5144-52-2201	700	1,000
Sprayer Maintenance	100-132-5144-52-2217	500	500
Insurance-Veh./Bldg./Liab.	100-132-5144-52-3103	1,000	1,000
Telephone	100-132-5144-52-3200	800	800
Supplies			
Gasoline & Oil	100-132-5144-53-1270	5,000	5,000
Operating Supplies	100-132-5144-53-1700	200	200
Tires	100-132-5144-53-1701	200	200
Chemicals	100-132-5144-53-1705	45,000	45,000
Capital Outlays			
Sprayer	100-132-5144-54-2531	0	0
Vehicle		0	0
TOTAL		**81,400**	**82,300**

Unincorporated Services Fund

Planning and Zoning - Department 101

Expenditure	*Line Item Number*	2018 Budget	2019 Budget
Payroll	100-101-7410-51-1100	372,000	375,000
Part Time Payroll	100-101-7410-51-1200	10,000	31,600
Overtime	100-101-7410-51-1300	2,500	3,000
Health Insurance	100-101-7410-51-2100	50,000	68,800
Dental /Vision Insurance	100-101-7410-51-2102	2,500	2,200
FICA	100-101-7410-51-2200	33,000	31,400
Retirement	100-101-7410-51-2400	25,000	10,000
Workers Compensation Ins.	100-101-7410-51-2700	10,000	13,900
Medical Expenses	100-101-7410-51-2900	200	250
Insurance Supplement	100-101-7410-51-2901	4,100	2,500
Phone Allowance	100-101-7410-51-2903	600	600
Purchased / Contracted Services			
Attorney & Legal Fees	100-101-7410-52-1202	8,000	8,000
Engineer Consultant Fees	100-101-7410-52-1210	5,000	5,000
Consulting	100-101-7410-52-1214	109,700	115,000
Security System Monitoring	100-101-7410-52-1304	1,000	1,000
Monthly Dumpster Fee	100-101-7410-52-2110	200	200
Janitorial Services	100-101-7410-52-2130	2,500	2,500
Equipment Maintenance	100-101-7410-52-2200	8,000	8,000
Vehicle Maintenance	100-101-7410-52-2201	5,000	5,000
Building Maint. & Repairs	100-101-7410-52-2203	2,000	2,000
Software Maintenance	100-101-7410-52-2210	1,000	3,000
Insurance-Veh./Bldg./Liab.	100-101-7410-52-3103	5,000	6,300
Telephone	100-101-7410-52-3200	5,000	7,500
Air Cards	100-101-7410-52-3203	2,000	3,200
Legal Advertisements	100-101-7410-52-3300	3,000	3,000
Printing	100-101-7410-52-3400	500	500
Travel and Training	100-101-7410-52-3500	11,000	13,000
Mileage	100-101-7410-52-3501	500	1,000
Dues, Subscriptions, Etc.	100-101-7410-52-3600	2,200	2,200
Training-Planning Comm.	100-101-7410-52-3700	2,500	2,500
Pest Control	100-101-7410-52-3900	100	150

Unincorporated Services Fund

Planning and Zoning - Department 101

Expenditure	*Line Item Number*	2018 Budget	2019 Budget
Supplies			
Office Supplies	100-101-7410-53-1100	6,000	6,000
Postage	100-101-7410-53-1101	500	1,000
Utilities	100-101-7410-53-1230	11,000	11,000
Gasoline & Oil	100-101-7410-53-1270	10,000	10,000
Operating Supplies	100-101-7410-53-1700	4,000	4,000
Tires	100-101-7410-53-1701	1,500	1,500
Janitorial Supplies	100-101-7410-53-1701	500	500
Capital Services			
Office Furniture	100-101-7410-54-2300	4,000	6,000
Computer	100-101-7410-54-2400	1,500	3,000
Computer Software	100-101-7410-54-2402	10,000	10,000
Laserfiche	100-101-7410-54-2408	5,000	5,000
CRS Program	100-101-7410-54-2409	5,000	5,000
Vehicle	100-101-7410-54-2200	0	25,000
Miscellaneous Equipment	100-101-7410-54-2503	2,000	2,000
TOTAL		**745,100**	**818,300**

Special Funds

Revenue Summary

Department / Fund	*2018 Budget*	*2019 Budget*
E-911	1,510,850	1,417,800
Water & Sewer	2,201,000	2,506,000
Splost 6	3,223,750	2,400,000
Splost 7	3,048,500	5,822,000
Tsplost	0	3,725,000
Impact Fees	0	3,800,000
Total Special Funds Revenue	**9,984,100**	**19,670,800**

Special Funds

Expenditure Summary

Department / Fund	*2018 Budget*	*2019 Budget*
E-911	1,510,850	1,417,800
Water & Sewer	1,577,250	1,812,900
Splost 6	3,223,750	2,400,000
Splost 7	3,048,500	5,822,000
Tsplost	0	3,688,800
Impact Fees	0	3,800,000
Total Special Funds Expenditures	**9,360,350**	**18,941,500**

Special Funds - Revenue

E - 911- Department 143

Revenue	*Line Item Number*	2018 Budget	*2019 Budget*
911 Surcharge - Landlines	215-00-34-2500	200,000	175,000
911 Surcharge - Wireless	215-00-34-2501	460,000	495,000
Prepaid Wireless	215-00-34-2502	47,000	60,000
Interest Income	215-00-36-1000	0	0
Miscellaneous Income	215-00-38-9000	3,600	3,600
Bryan County General Fund	215-00-39-1200	800,250	684,200
TOTAL		**1,510,850**	**1,417,800**

Special Funds - Expenditures

E - 911- Department 143

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Payroll	215-143-3800-51-1100	504,800	505,000
Part Time Payroll	215-143-3800-51-1200	20,000	14,500
Overtime	215-143-3800-51-1300	40,000	37,700
Health Insurance	215-143-3800-51-2100	75,000	92,600
Dental/Vision Insurance	215-143-3800-51-2102	11,000	5,500
FICA	215-143-3800-51-2200	40,700	42,700
Retirement	215-143-3800-51-2400	42,000	47,000
Workers Compensation Ins.	215-143-3800-51-2700	12,000	20,200
Medical Expenses	215-143-3800-51-2900	500	500
Insurance Supplement	215-143-3800-51-2901	4,000	4,850
Purchased / Contracted Services			
Janitorial Services	215-143-3800-52-2130	900	900
Equipment Maintenance	215-143-3800-52-2200	6,000	6,000
Building Maint. & Repairs	215-143-3800-52-2203	3,000	3,000
Radio Repairs	215-143-3800-52-2205	2,500	3,000
Computer/Software Main.	215-143-3800-52-2210	104,000	109,000
Service Contract	215-143-3800-52-2215	130,000	140,000
Tower Rent.-PTC/SavComm	215-143-3800-52-2310	9,000	9,000
Insurance-Veh./Bldg./Liab.	215-143-3800-52-3103	6,100	6,100
Telephone	215-143-3800-52-3200	45,000	59,000
Cost Recovery Wireless E911	215-143-3800-52-3200	8,000	8,000
Legal Advertisements	215-143-3800-52-3300	300	300

Special Funds - Expenditures

E - 911- Department 143

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Printing	215-143-3800-52-3400	50	50
Travel	215-143-3800-52-3500	4,000	4,000
Dues, Subscriptions, Etc.	215-143-3800-52-3600	400	400
Training	215-143-3800-52-3700	3,000	3,000
Pest Control	215-143-3800-52-3900	400	400
Drug & Alcohol Testing	215-143-3800-52-3902	100	100
Supplies			
Office Supplies	215-143-3800-53-1100	5,000	5,000
Utilities	215-143-3800-53-1230	19,000	21,000
Gasoline & Oil	215-143-3800-53-1270	500	500
Operating Supplies	215-143-3800-53-1700	3,000	3,000
Uniforms	215-143-3800-53-1703	2,500	3,000
Capital Outlays			
Office Furniture	215-143-3800-54-2300	500	500
Miscellaneous Equipment	215-143-3800-54-2500	2,000	2,000
Trunk Lines	215-143-3800-54-2501	260,000	260,000
Debt Service			
Motorola Payment (Principal)	215-143-3800-58-1201	135,950	0
Motorola Payment (Interest)	215-143-3800-58-2201	9,650	0
TOTAL		**1,510,850**	**1,417,800**

Special Funds - Revenue

WATER & SEWER - Department *505*

Revenue	*Line Item Number*	2018 Budget	*2019 Budget*
Debt Service Fees	505-00-34-3200	1,420,000	1,400,000
Water Deposit Fees	505-00-34-4219	0	0
Water Fees - (Usage)	505-00-34-4230	502,000	753,750
Water Fees - North (Usage)	505-00-34-4231	40,000	0
Sewer Fees - (Usage)	505-00-34-4270	162,000	251,250
Sewer Fees - North (Usage)	505-00-34-4271	20,000	0
Administrative Fee	505-00-34-4900	40,000	81,000
Penalties	505-00-34-4910	15,000	20,000
Fees For Irriagation Meter	505-00-34-4915	2,000	0
TOTAL		**2,201,000**	**2,506,000**

Special Funds - Expenditures

WATER & SEWER - Department 505

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Payroll	505-152-4400-51-1100	115,500	251,000
Part Time Payroll	505-152-4400-51-1200	35,000	0
Overtime	505-152-4400-51-1300	2,000	2,000
Health Insurance	505-152-4400-51-2100	12,000	30,000
Dental/Vision Insurance	505-152-4400-51-2102	1,000	1,300
FICA	505-152-4400-51-2200	1,000	19,400
Worker's Compensation Ins.	505-152-4400-51-2700	5,000	8,400
Insurance Supplement	505-152-4400-51-2901	0	4,800
Phone Allowance	505-152-4400-51-2903	0	600
Purchased / Contracted Services			
Attorney Fees	505-152-4400-52-1202	2,000	1,000
Engineer / Consultant Fees	505-152-4400-52-1210	20,000	20,000
Security	505-152-4400-52-1304	5,000	6,000
Water Sampling/Lab Reports	505-152-4400-52-1308	30,000	10,000
Vehicle Maintenance	505-152-4400-52-2201	500	3,000
Software Maintenance	505-152-4400-52-2210	7,000	7,000
Routine Maintenance/Repairs	505-152-4400-52-2215	90,000	84,000
Insurance Vehicle Bldg Liab	505-152-4400-52-3103	6,000	8,000
Air Cards	505-152-4400-52-3203	0	500
Legal Advertisements	505-152-4400-52-3300	500	500
Travel	505-152-4400-52-3500	3,400	3,400
Membership Dues/Fees	505-152-4400-52-3600	1,000	1,200

Special Funds - Expenditures

WATER & SEWER - Department 505

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Installation of Water Sewer	505-152-4400-52-3855	30,000	50,000
Service Contracts Interstate	505-152-4400-52-3910	25,000	25,000
Service Contracts South Bryan	505-152-4400-52-3912	8,000	5,000
Supplies			
Postage	505-152-4400-53-1101	2,500	5,000
Meters & Related Supplies	505-152-4400-53-1105	160,000	142,000
Utilities-Interstate Centre	505-152-4400-53-1230	14,000	14,000
Utilities-Waterways	505-152-4400-53-1231	25,000	25,000
Utilities-S. Bryan	505-152-4400-53-1233	20,000	22,000
Gasoline & Oil	505-152-4400-53-1270	5,500	11,000
Uniforms	505-152-4400-53-1703	700	700
Operating Supplies	505-152-4400-53-1704	9,000	9,000
Miscellaneous Expenses	505-152-4400-53-1708	10,000	15,000
Capital Outlays			
Water Improvements	505-152-4400-54-1407	250,000	250,000
Vehicle	505-152-4400-54-2200	0	30,000
Computer Software	505-152-4400-54-2402	4,000	2,000
Debt Service			
GEFA Loan Principal	505-152-4400-58-1311	22,700	59,000
GEFA Loan Interest	505-152-4400-58-2311	18,400	42,300
South Bryan Bond Principal	505-152-4400-58-1304	260,000	283,400
South Bryan Bond Interest	505-152-4400-58-2304	130,000	95,400

Special Funds - Expenditures

WATER & SEWER - Department 505

Expenditure	*Line Item Number*	2018 Budget	*2019 Budget*
Waterways Bond Principal	505-152-4400-58-1307	99,000	108,300
Waterways Bond Interest	505-152-4400-58-2307	50,000	36,500
Interstate W/S Bond Interest	505-152-4400-58-2303	2,000	0
Transfers			
County Govt Overhead Allocation		76,950	102,000
Engineering Overhead Allocation		17,600	18,200
TOTAL		1,577,250	1,812,900

FY 2019 - SPLOST 6 Funds - Revenue

SPLOST 6 Fund - Department 323

Revenue	*Line Item Number*	*2019 Budget*
Georgia Department of Revenue	323-00-33-7100	0
Interest	323-00-36-1000	5,000
Use of Available Fund Balance	323-00-38-9001	2,395,000
TOTAL		2,400,000

FY 2019 - SPLOST 7 Funds - Revenue

SPLOST 7 Fund - Department 324

Revenue	*Line Item Number*	*2019 Budget*
Georgia Department of Revenue	324-00-33-7100	5,500,000
Interest	324-00-36-1000	30,000
Use of Available Fund Balance	324-00-38-9001	292,000
TOTAL		5,822,000

FY 2019 Budget - SPLOST 6 & 7

SPLOST Fund

Expenditure	*Project Description*	*Account*	*Fund*	*2019 Budget*
County Buildings, Offices, Facilities	Library	323-517-6500-54-1307	SPLOST 6	1,500,000
County Buildings, Offices, Facilities	Building Renovations - Jail	323-503-1565-54-1301	SPLOST 6	150,000
County Buildings, Offices, Facilities	Courthouse Renovations / Updates	323-503-1565-54-1301	SPLOST 6	150,000
Recreation	Recreation Projects	323-506-6110-54-2529	SPLOST 6	500,000
Water & Sewer Projects	Water & Sewer Projects	323-512-4400-54-1407	SPLOST 6	100,000
County Buildings, Offices, Facilities	Tax Commissioner Renovations / Updates	324-503-1565-54-1301	SPLOST 7	10,000
County Buildings, Offices, Facilities	BCES Stations	324-503-3570-54-1300	SPLOST 7	297,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities	324-503-3570-54-1300	SPLOST 7	50,000
Development Authority	Development Authority Loan	324-514-8001-58-1310	SPLOST 7	550,000
Recreation	Henderson Park Soccer Fields & Gym	324-506-6110-54-2529	SPLOST 7	344,100
Pembroke Projects Distribution	City Portion	324-510-1565-54-1401	SPLOST 7	534,000
Richmond Hill Projects Distribution	City Portion	324-5111565-54-1401	SPLOST 7	1,834,000
Rolling Stock / Capital Equipment	Ambulance Remount	324-518-3630-54-2200	SPLOST 7	105,000
Rolling Stock / Capital Equipment	County Bldg Maint - Pickup (With Tool Boxes)	324-518-4220-54-2119	SPLOST 7	36,500
Rolling Stock / Capital Equipment	County Bldg Maint - Pickup (With Tool Boxes)	324-518-4220-54-2119	SPLOST 7	36,500
Rolling Stock / Capital Equipment	EMS Lieutenant Vehicle	324-518-3630-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Engineering - Vehicle	324-503-1565-54-1301	SPLOST 7	31,000
Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal Pmt 2017 Trucks (2)	324-518-3570-58-1223	SPLOST 7	45,000
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2017 Trucks (2)	324-518-3570-58-2223	SPLOST 7	11,000
Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal Pmt 2018 Tankers (4)	324-518-3570-58-1223	SPLOST 7	73,000
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2018 Tankers (4)	324-518-3570-58-2223	SPLOST 7	29,000
Rolling Stock / Capital Equipment	Fire Protection - (3) Pumper Trucks	324-518-3570-58-1223	SPLOST 7	59,600
Rolling Stock / Capital Equipment	Fire Protection - (3) Pumper Trucks	324-518-3570-58-2223	SPLOST 7	24,000
Rolling Stock / Capital Equipment	Fire Protection - Utility Vehicle	324-518-3570-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Mosquito Control - Vehicle	324-518-4220-54-2119	SPLOST 7	27,000
Rolling Stock / Capital Equipment	Public Works - Dump Truck	324-518-4220-54-2119	SPLOST 7	$27,000
Rolling Stock / Capital Equipment	Public Works - Front End Loader	324-518-4220-54-2119	SPLOST 7	$31,000

FY 2019 Budget - SPLOST 6 & 7

SPLOST Fund

Expenditure	*Project Description*	*Account*	*Fund*	*2019 Budget*
Rolling Stock / Capital Equipment	Public Works - Pickup	324-518-4220-54-2119	SPLOST 7	31,000
Rolling Stock / Capital Equipment	Public Works - Pickup	324-518-4220-54-2119	SPLOST 7	31,000
Rolling Stock / Capital Equipment	Public Works - Pickup	324-518-4220-54-2119	SPLOST 7	31,000
Rolling Stock / Capital Equipment	Public Works - Tracked Excavator	324-518-4220-54-2119	SPLOST 7	$34,500
Rolling Stock / Capital Equipment	Public Works - Tractor and Mower	324-518-4220-54-2119	SPLOST 7	$35,000
Rolling Stock / Capital Equipment	Public Works - Tractor and Side-Mower	324-518-4220-54-2119	SPLOST 7	$29,500
Rolling Stock / Capital Equipment	Public Works - Wheel Loader	324-518-4220-54-2119	SPLOST 7	$33,500
Rolling Stock / Capital Equipment	Public Works - Equipment Loan	324-518-4220-58-1201	SPLOST 7	34,000
Rolling Stock / Capital Equipment	Public Works - Equipment Interest	324-518-4220-58-2201	SPLOST 7	800
Rolling Stock / Capital Equipment	Sheriff - Patrol Vehicles	324-518-3310-54-2200	SPLOST 7	250,000
Rolling Stock / Capital Equipment	Tax Assessor - Vehicle	324-518-1565-54-2200	SPLOST 7	27,000
Transportation Projects	LMIG 30% Match	324-507-4220-54-1410	SPLOST 7	140,000
Transportation Projects	Road Resurfacing	324-507-4220-54-1410	SPLOST 7	320,000
Transportation Projects	Belfast Keller (Shoulders Hwy 144 to Belfast River)	324-507-4220-54-1410	SPLOST 7	300,000
Water & Sewer Projects	Water & Sewer Projects	324-512-4400-54-1407	SPLOST 7	300,000
TOTAL				**8,222,000**

PROPOSED

FY 2019 TSPLOST Fund

TSPLOST Fund - *Revenue Summary*

Revenue	*2019 Budget*
Georgia Department of Revenue	3,685,000
Interest	40,000
Use of Available Fund Balance	0
TOTAL	**3,725,000**

FY 2019 TSPLOST Fund

TSPLOST Fund - *Expenditures*

Expenditure	*Project Description*	*2019 Budget*
Public Works Equipment	BullDozer	37,000
Transportation	Resurfacing Package #2 (2019)	500,000
Transportation	Mill Hill Road Elevation	500,000
Transportation	Hwy 144 Utility Relocation	216,000
Transportation	Black Creek Church Rd (Shoulders)	250,000
Transportation	MultiModal Projects	300,000
Transportation	Wilma Edwards Shoulders	300,000
Pembroke Projects Distribution	City Portion	357,500
Richmond Hill Projects Distribution	City Portion	1,228,300
TOTAL		**3,688,800**

FY 2019 Impact Fee Fund

Impact Fee Fund - *Revenue Summary*

Revenue	***2019 Budget***
Impact Fees	625,600
Interest	20,000
Proceeds from GF Available Fund Balance (Loan)	3,154,400
TOTAL	**3,800,000**

FY 2019 Impact Fee Fund

Impact Fee Fund - *Expenditures*

Expenditure	***Project Description***	***2019 Budget***
Transportation	Belfast River - Harris Trail Roundabout	1,900,000
Transportation	Belfast River - Belfast Keller Roundabout	1,900,000
TOTAL		**3,800,000**

Minor Funds

Summary

Fund Name	*Fund*	*Revenue*	*Expenditures*
Juvenile Court	255	1,500	1,500
Drug Abuse Education	256	46,000	46,000
NPDES	258	8,000	8,000
Jail Special Revenue	285	198,200	198,200
Employee Health Reimbursement	601	68,400	68,400
Crime Victims	755	53,800	53,800
Sheriff Forfeiture Fund		10,000	10,000
Inmate Telephone Fund		8,510	8,510
Superior Court Fund		8,010	8,010
Law Library		175,200	175,200
Jail Commissary		32,100	32,100
Total Minor Funds		**609,720**	**609,720**

Minor Funds

Juvenile Court - Department 255

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Juvenile Court	255-00-35-1160	1,500	1,500
Total Revenue		**1,500**	**1,500**
Expenditures			
Miscellaneous Expense	255-151-3100-53-1708	1,500	1,500
Total Expenditures		**1,500**	**1,500**

Drug Abuse Treatment/Education Fund - Department 256

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Superior Court	256-00-35-1110	6,500	6,500
State Court	256-00-35-1120	6,500	6,500
City of Pembroke	256-00-35-1171	2,000	2,000
City of Richmond Hill	256-00-35-1172	31,000	31,000
Total Revenue		**46,000**	**46,000**
Expenditures			
Drug Court Funding	256-260-2100-52-3909	20,000	20,000
Operating Supplies	256-260-2100-53-1700	2,000	2,000
C.H.A.M.P.S	256-260-2100-53-1716	24,000	24,000
Total Expenditures		**46,000**	**46,000**

NPDES Permit Fees Special Revenue Fund- Department 258

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Permit Fees	258-00-32-3101	8,000	8,000
Total Revenue		**8,000**	**8,000**
Expenditures			
Miscellaneous Equipment	258-101-7410-54-2500	8,000	8,000
Total Expenditures		**8,000**	**8,000**

Minor Funds

Jail Special Revenue Fund - Department 285

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Superior Court	285-00-35-1110	3,000	3,000
State Court	285-00-35-1120	50,000	35,000
Juvenile Court	28500-35-1160	200	200
City of Richmond Hill	285-00-35-1172	5,000	0
Use of Available Fund Balance	New	0	160,000
Total Revenue		**58,200**	**198,200**
Expenditures			
Equipment Repairs	285-120-3326-52-2202	3,200	3,200
Building Maintenance & Repairs	285-120-3326-52-2203	38,000	180,000
Computer Repairs	285-120-3326-52-2210	1,000	1,000
Service Contracts	285-120-3326-52-2215	7,000	5,000
Miscellaneous	285-120-3326-52-3910	3,000	3,000
Operating Supplies	285-120-3326-53-1700	6,000	6,000
Total Expenditures		**58,200**	**198,200**

Employee Health Reimbursement Fund - Department 601

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Bryan County General Fund	601-00-39-1200	30,000	0
Interest Income	601-00-36-1000	200	200
Use of Available Fund Balance	601-00-39-9000	0	68,200
Total Revenue		**30,200**	**68,400**
Expenditures			
Employee Claims	601-104-1510-55-1101	45,000	50,000
Administrative Fees	601-104-1510-55-2101	10,000	10,000
Gym Membership Fees	601-104-1510-55-2102	8,400	8,400
Total Expenditures		**30,200**	**68,400**

Minor Funds

Crime Victims Assistance Fund - Department 755

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Superior Court	755-00-35-1110	1,200	1,200
State Court	755-00-35-1120	21,000	21,000
Magistrate Court	755-00-35-1130	100	100
Juvenile Court	755-00-35-1160	100	100
City of Pembroke	755-00-35-1171	5,400	5,400
City of Richmond Hill	755-00-35-1172	26,000	26,000
Total Revenue		**53,800**	**53,800**
Expenditures			
District Attorney CVW Program	755-250-2200-57-2001	53,800	53,800
Total Expenditures		**53,800**	**53,800**

Sheriff Forfeiture Special Revenue Fund

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Fines and Forfeitures		9,700	9,700
Interest		300	300
Total Revenue		**10,000**	**10,000**
Expenditures			
Public Safety		10,000	10,000
Total Expenditures		**10,000**	**10,000**

Inmate Telephone Commission Special Revenue Fund

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Telephone Commissions		8,500	8,500
Interest		10	10
Total Revenue		**8,510**	**8,510**
Expenditures			
Public Safety		8,510	8,510
Total Expenditures		**8,510**	**8,510**

Minor Funds

Superior Court General Purpose Special Revenue Fund

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Intergovernmental		8,000	8,000
Interest		10	10
Total Revenue		**8,010**	**8,010**
Expenditures			
Judicial		8,010	8,010
Total Expenditures		**8,010**	**8,010**

Law Library Special Revenue Fund

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Fines and Forfeitures		25,000	25,000
Interest		200	200
Use of Available Fund Balance		150,000	150,000
Total Revenue		**175,200**	**175,200**
Expenditures			
Judicial		25,200	25,200
Facility Updates		150,000	150,000
Total Expenditures		**175,200**	**175,200**

Jail Commissary Special Revenue Fund

Revenue	*Line Item Number*	*2018 Budget*	*2019 Budget*
Commissary Sales		32,000	32,000
Interest		100	100
Total Revenue		**32,100**	**32,100**
Expenditures			
Public Safety		32,100	32,100
Total Expenditures		**32,100**	**32,100**

FY 2019 Budget

2019 New Capital Projects/Equipment to be Financed

Expenditure	*Project Description*	*Fund*	*Total Amount Financed*	*Estimated Terms*	*2019 Expense*
County Buildings, Offices, Facilities	BCES Stations	SPLOST 7	2,500,000	10 Years / 3.5%	297,000
Recreation	Henderson Park Soccer Fields & Gym	SPLOST 7	2,900,000	10 Years / 3.5%	344,100
Rolling Stock / Capital Equipment	Fire Protection -2018 Tankers (4)	SPLOST 7	$860,000	10 Years / 3.5%	102,000
Rolling Stock / Capital Equipment	Fire Protection - 2019 Pumper Trucks (3)	SPLOST 7	1,050,000	10 Years / 3.5%	83,100
Rolling Stock / Capital Equipment	Public Works - Dump Truck	SPLOST 7	$144,000	6 Years / 3.5%	27,000
Rolling Stock / Capital Equipment	Public Works - Tracked Excavator	SPLOST 7	$290,000	10 Years / 3.5%	34,500
Rolling Stock / Capital Equipment	Public Works - Tractor and Side-Mower	SPLOST 7	$159,000	6 Years / 3.5%	29,500
Rolling Stock / Capital Equipment	Public Works - Wheel Loader	SPLOST 7	$180,000	6 Years / 3.5%	$33,500
Public Works Equipment	BullDozer	TSPLOST	$312,000	10 Years / 3.5%	37,000
Water/Sewer Projects	Water/Sewer Projects	Water/Sewer	$2,000,000	20 Years / 2.08%	101,300
Total			**$10,395,000**		**1,089,000**

WE ARE HERE FOR YOU!

TEAM BRYAN



The Canoochee River, seen here in Bryan County, serves as the county's western border, separating it from Evans County.

NORTH

51 North Courthouse Street
Pembroke, GA 31321
912-653-5252

SOUTH

66 Captain Matthew Freeman Drive
Richmond Hill, GA 31324
912-756-3177

FOR MORE INFORMATION

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