

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

# 2020

# BRYAN COUNTY, GEORGIA ANNUAL BUDGET

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2020 ANNUAL BUDGET


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# COMMUNITY PROFILE

## GROWTH

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



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

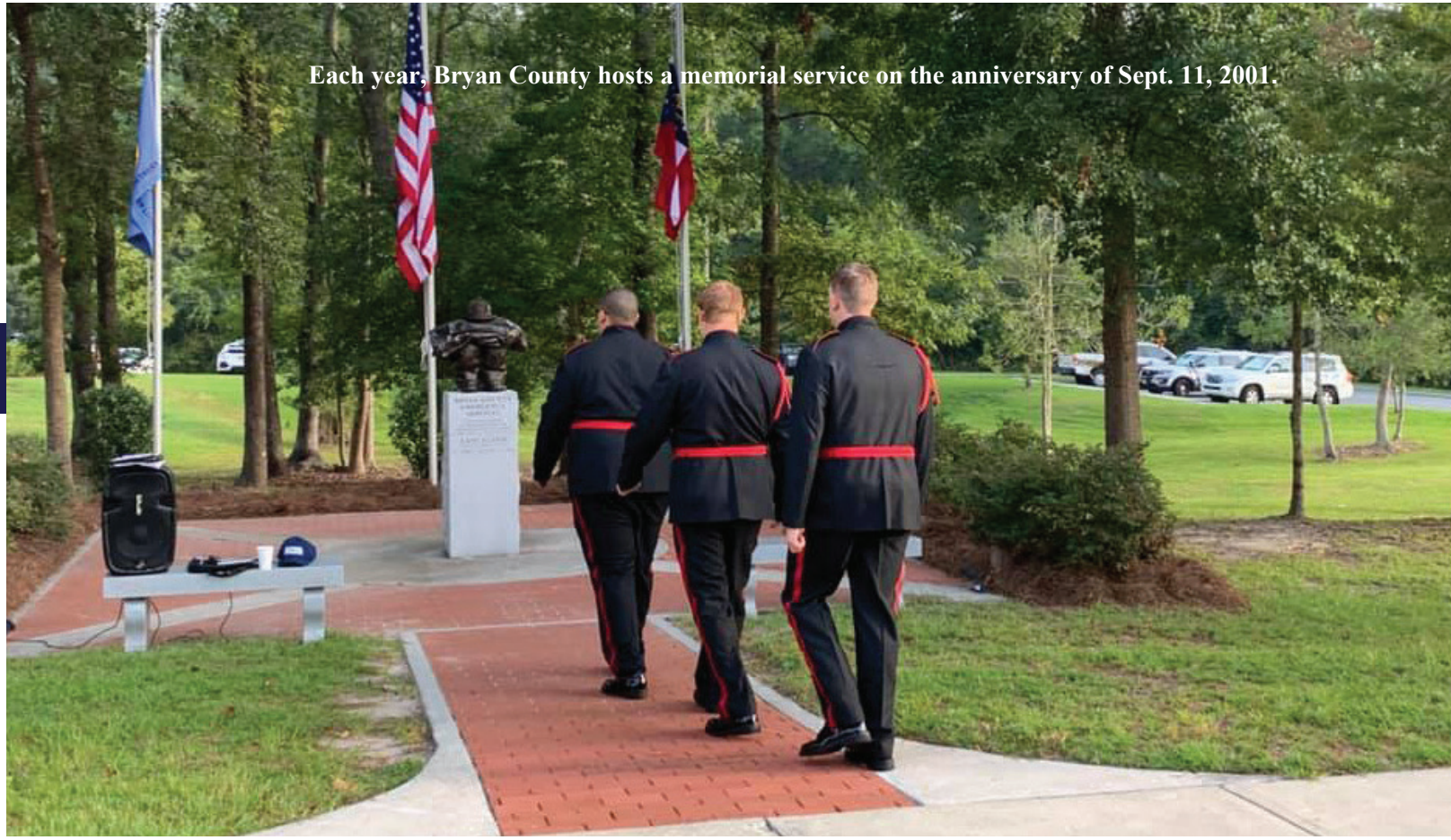
According to the Georgia Governor's Office of Planning and Budget, the growth seen in Bryan County over the past few decades is expected to continue well into 2050. A large part of what draws people to the region is the agreeable climate and proximity to the coast, which presents many opportunities for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

## THE COAST

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




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



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

# FORT STEWART

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



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

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

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



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

# RECENTLY IMPLEMENTED PROJECTS

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

• Belfast River/Harris Trail Roundabout: The project will be paid for with impact fees, SPLOST and TSPLOST. It will be complete before the end of this calendar year.

• Resurfacing Package 1: This project involved resurfacing roads in both the South and North ends of the county. Bryan County partnered with RoadBotics, LLC to perform an automated roads assessment, which helped to establish priorities for resurfacing. The project was funded by SPLOST and GDOT-allocated LMIG funds.

• Resurfacing Package 2: This project entailed more road resurfacing in the South and North ends, with special attention paid to the rehabilitation of Hendrix Road. The project was paid for with TSPLOST funds.

• Belfast Keller Road shoulders: This project involves the installation of at least 2-foot shoulders on Belfast Keller from Highway 144 to Belfast River Road.

• Belfast River/Belfast Keller Road intersection improvement: The installation of a roundabout at this intersection was funded by impact fees, SPLOST and TSPLOST. It will be complete before the end of this calendar year.

• Mill Hill Road elevation project: This will raise the elevation of Mill Hill Road Causeway to avoid flooding during high tide and storms. It will be funded by TSPLOST.



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

• Black Creek Church Road shoulders: This project involves the installation of at least 2-foot shoulders on Black Creek Church Road. It will be funded by TSPLOST.

• Pedestrian/Multimodal Improvements: The construction of pedestrian/multimodal facilities in unincorporated areas of the county will be covered by TSPLOST revenues. This project is currently in the concept phase.

• Bryan County EMS Station 1: The new headquarters station for BCES will be located at the roundabout at Highway 144 and Capt. Matthew Freeman Drive. The project is being paid for with SPLOST funds and financing methods secured by the county. It will be complete before the end of this calendar year.

• Henderson Park Gym & Field: The new gym and field will be built in South Bryan County's Henderson Park. It will be paid for with SPLOST funds and financing methods secured by the county. Plan development is under way.

• Henderson Well/Warren Hill Well connection: This project will connect Henderson Well and Warren Hill Well with an appropriately sized water line to provide needed system redundancies and serve the new school on Warren Hill. It is currently in the concept phase.

• Bryan County Emergency Services added four new tanker trucks and two new pumper trucks.

• The Community Development Department implemented an Electronic Permitting & Plan Review Processing system thus providing its customers, professional staff and area residents with more convenient access, more efficient processing and more government transparency.

# MEETING THE EXPECTATIONS ASSOCIATED WITH GROWTH THROUGH INVESTMENT

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



INVESTMENT IN RECREATION FACILITIES




CONTINUED COMMITMENT TO EMERGENCY SERVICES PERSONNEL



MANY PROJECTS IMPROVING TRANSPORTATION INFRASTRUCTURE



ENSURING GROWTH PROPORTIONAL INVESTMENT WITH THE COLLECTION OF IMPACT FEES

TEAM BRYAN

## GROWING OUR TEAM TO MEET YOUR NEEDS

# TYPES OF FUNDING

## UNINCORPORATED SERVICES

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

## COUNTY-WIDE SERVICES

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

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

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

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



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

# 2020 BUDGET HIGHLIGHTS

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

## Dedication to Public Safety

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

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

## Continued Commitment to Infrastructure

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



The nearly completed I-95 interchange

# COMMISSION'S VISION & GUIDING PRINCIPLES

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

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

**1. Being good financial stewards of public funds**

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

**2. Providing consistent delivery of services**

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

**3. Promoting a standard of excellence among local governments**

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

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

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

# BRYAN COUNTY'S ORGANIZATIONAL STRUCTURE

## COUNTY COMMISSION

### STAFF

- **BEN TAYLOR** — *County Administrator*
- **DONNA WATERS** — *County Clerk*; Records Retention
- **LEAMON HOLLIDAY** — *County Attorney*

### STAFF

- **KIRK CROASMUN, P.E.** — *County Engineer*; Engineering, Water & Sewer, GIS & Mapping
- **CHIEF FREDDY HOWELL** — *Emergency Services Director*; Fire, EMS, EMA
- **GEORGE ALLEN** — *Public Works Director*; Roads & Bridges, Building Maintenance, Automotive Shop
- **RILEY JOHNSON** — *Human Resources Director*; HR, Benefits, Payroll
- **CINDY REYNOLDS** — *Elections Superintendent*; Elections, Registration
- **SALLY SHUMAN** — *Senior Services Director*; Senior Citizen Centers, Senior Recreation
- **JOHN RAUBACK** — *Finance Director*; Finance, Accounting, Information Technology
- **DR. SAMOSE MAYS** — *Recreation Director*; Parks, Recreation
- **AUDRA MILLER** — *Community Development Director*; Zoning, Building Inspections, Code Enforcement

### ELECTED

- **REBECCA CROWE** — *Clerk of Superior Court*
- **ROBERT RUSSELL** — *Chief Superior Court Judge*
- **RAY SMITH** — *State Court Judge*
- **BILLY REYNOLDS** — *Public Court Judge*
- **CAROL ANN COLEMAN** — *Tax Commissioner*
- **CLYDE SMITH** — *Sheriff*; E-911 • Jail
- **DON MONTGOMERY** — *Solicitor General*

### APPOINTED

- **CHRISTY BALBO** — *Juvenile Court Judge*
- **CAROLYN SHERVETTE** — *Chief Magistrate Judge*

### INDEPENDENT BOARDS

- **LIZ LYNN** — *Chief Appraiser*
- **ANNA CHAFFIN** — *CEO - Bryan County Development Authority*
- **WENDY SIMS** — *Director - Bryan County Family Connections*




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

# *FY 2020*

## *Total Budget Summary*

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

# FY 2020 Budget Highlights

## Revenue Highlights

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

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

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

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

## Expenditure Highlights : Personnel

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

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

***Additional 4% increase for all Sheriff Deputies***

***Emergency Services Personnel*** **-** 6 total positions added

***Fire Protection Personnel*** **-** 1 position added

***Water & Sewer Personnel*** – 1 position added

***EMA Personnel*** - .5 position added

# Expenditure Highlights : Rolling Stock

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

***EMS*** - 1 Ambulance Remount, 1 Demo Ambulance

***Fire Protection*** – 1 SUV

***Public Works*** – 1 Pickup Truck, 1 Dump Truck,

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

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

***Community Development*** – 1 Vehicle

***Engineering*** – 1 Pickup Truck

***Tax Commissioner*** – 1 Vehicle

***Water & Sewer*** – 1 Pickup Truck

# Expenditure Highlights : Projects

***Road Resurfacing Projects*** **-** $850,000

***Intersection Improvement Projects*** - $1,000,000

***Mill Hill Road Elevation*** **-** $500,000

***Road Shoulder Projects*** **-** $385,000

***Multimodal Projects*** **-** $300,000

# COUNTY-WIDE SERVICES

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

## ANIMAL CONTROL

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

## CLERK OF COURT

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

# CORONER

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

# COUNTY GOVERNMENT

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




# COUNTY BUILDINGS MAINTENANCE

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

# DEVELOPMENT AUTHORITY

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

# E-911

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




# ELECTIONS

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

# EMERGENCY MANAGEMENT

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

# EMERGENCY MEDICAL SERVICES



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

# EXTENSION SERVICES

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

# FAMILY & CHILDREN SERVICES

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

# FAMILY CONNECTIONS

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

# FORESTRY COMMISSION

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

GEORGIA FORESTRY COMMISSION *protecting and conserving Georgia's forests*

# HEALTH DEPARTMENT

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

# JUVENILE COURT

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

# JUVENILE JUSTICE

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

# LIBRARIES




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

# MAGISTRATE COURT

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

# MAINTENANCE SHOP

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

# PROBATE COURT

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

# PUBLIC WORKS

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



# RECREATION



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

# SENIOR CITIZENS

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

# 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 and accurate. The Bryan County Tax Assessor maintains records for all 19,384 real estate parcels and 5,159 personal property accounts in the county and its cities, including valuations, mapping, exemptions, specialized assessments, etc. The Bryan County Tax Assessor ensures all taxable property within the county is returned and assessed for taxes at its fair market value, and is uniformly assessed among property owners.

# TAX COMMISSIONER

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



# General / County-Wide Services Fund

## BUDGET REVENUE SUMMARY

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

# General / County-Wide Services Fund

## BUDGET REVENUE SUMMARY

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

# General / County-Wide Services Fund

## BUDGET REVENUE SUMMARY

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

# General / County-Wide Services Fund

## BUDGET EXPENDITURE SUMMARY

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

# General / County-Wide Services Fund

## Animal Control - Department 138

| Expenditure | Line Item Number | 2019 Budget | 2020 Budget |
|---|---|---|---|
| Payroll | 100-138-3910-51-1100 | 114,200 | 119,500 |
| Part Time Payroll | 100-138-3910-51-1200 | 14,000 | 17,000 |
| Overtime | 100-138-3910-51-1300 | 8,000 | 8,000 |
| Health Insurance | 100-138-3910-51-2100 | 23,500 | 23,800 |
| Dental/Vision Insurance | 100-138-3910-51-2102 | 1,300 | 1,500 |
| FICA | 100-138-3910-51-2200 | 10,500 | 11,100 |
| Retirement | 100-138-3910-51-2400 | 11,600 | 4,250 |
| Workers Compensation Ins. | 100-138-3910-51-2700 | 2,200 | 2,300 |
| Medical Expense | 100-138-3910-51-2900 | 0 | 100 |
| Phone Allowance | 100-138-3910-51-2903 | 0 | 0 |
| *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 |
| Software Maintenance | 100-138-3910-52-2210 | 0 | 500 |
| Insurance-Veh./Bldg./Liab. | 100-138-3910-52-3103 | 3,100 | 5,100 |
| Telephone | 100-138-3910-52-3200 | 3,000 | 3,000 |
| Air Card | 100-138-3910-52-3203 | 500 | 500 |
| Legal Advertisements | 100-138-3910-52-3300 | 200 | 200 |
| Training and Accommodations | 100-138-3910-52-3500 | 2,000 | 2,000 |
| Mileage | 100-138-3910-52-3501 | 500 | 500 |
| Dues, Subscriptions, Etc. | 100-138-3910-52-3600 | 500 | 500 |
| Pest Control | 100-138-3910-52-3900 | 800 | 800 |
| Vet & Medicine | 100-138-3910-52-3902 | 4,000 | 4,000 |
| Supplement | 100-138-3910-52-3910 | 12,000 | 13,000 |
| *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 | 20,000 | 18,100 |
| Gasoline & Oil | 100-138-3910-53-1270 | 12,000 | 12,000 |
| Dog & Cat Food | 100-138-3910-53-1300 | 3,000 | 3,000 |
| Operating Supplies | 100-138-3910-53-1700 | 5,000 | 5,000 |

# General / County-Wide Services Fund

## Animal Control - Department 138

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

# General / County-Wide Services Fund

## Automotive Shop - Department 142

| Expenditure | Line Item Number | 2019 Budget | 2020 Budget |
|---|---|---|---|
| Payroll | 100-142-4900-51-1100 | 207,200 | 209,500 |
| Part Time Payroll | 100-142-4900-51-1200 | 0 | 0 |
| Overtime | 100-142-4900-51-1300 | 1,000 | 1,000 |
| Health Insurance | 100-142-4900-51-2100 | 36,450 | 45,700 |
| Dental/Vision Insurance | 100-142-4900-51-2102 | 2,000 | 2,100 |
| FICA | 100-142-4900-51-2200 | 16,000 | 16,200 |
| Retirement | 100-142-4900-51-2400 | 23,300 | 31,700 |
| Workers Compensation Ins. | 100-142-4900-51-2700 | 5,900 | 4,700 |
| Phone Allowance | 100-142-4900-51-2903 | 600 | 600 |
| *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 | 2,000 | 2,000 |
| Vehicle Maintenance | 100-142-4900-52-2201 | 5,000 | 5,000 |
| Building Maint. & Repairs | 100-142-4900-52-2203 | 5,000 | 5,000 |
| Gas System Repairs | 100-142-4900-52-2207 | 1,500 | 1,500 |
| Motor Pool Vehicle Maint. | 100-142-4900-52-2209 | 1,000 | 1,000 |
| Software Maintenance | 100-142-4900-52-2210 | 6,500 | 4,000 |
| Fleetwise Software Supp. | 100-142-4900-52-2212 | 750 | 750 |
| Insurance-Veh./Bldg./Liab. | 100-142-4900-52-3103 | 5,000 | 5,500 |
| Telephone | 100-142-4900-52-3200 | 5,500 | 5,500 |
| Air Cards | 100-142-4900-52-3203 | 600 | 600 |
| Legal Advertisements | 100-142-4900-52-3300 | 100 | 100 |
| Travel (Training) | 100-142-4900-52-3500 | 5,500 | 5,500 |
| Pest Control | 100-142-4900-52-3900 | 250 | 250 |
| Drug & Alcohol Testing | 100-142-4900-52-3902 | 300 | 300 |
| *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 | 4,000 |
| *Capital Outlays* | | | |
| Miscellaneous Equipment | 100-142-4900-54-2515 | 6,000 | 6,000 |
| TOTAL | | 381,450 | 399,000 |

# General / County-Wide Services Fund

## Clerk of Courts - Department 102

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

# General / County-Wide Services Fund

## Coroner - Department 103

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

# General / County-Wide Services Fund

## County Building Maintenance - Department 106

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

# General / County-Wide Services Fund

## County Government - Department 104

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

# General / County-Wide Services Fund

## County Government - Department 104

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

# General / County-Wide Services Fund

## Department of Aging - Department 105

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

# *General / County-Wide Services Fund*

## Development Authority of Bryan County - Department 141

| Expenditure | *Line Item Number* | *2019 Budget* | *2020 Budget* |
|---|---|---|---|
| Budget Request | 7520.141.61.2000 | 577,650 | 577,650 |
| **TOTAL** | | **577,650** | **577,650** |

# General / County-Wide Services Fund

## E-911 - Department 143

| Expenditure | *Line Item Number* | *2019 Budget* | *2020 Budget* |
|---|---|---|---|
| E-911 Shortfall | 100-143-3800-61-1000 | 684,200 | 547,250 |
| **TOTAL** | | **684,200** | **547,250** |

# General / County-Wide Services Fund

## Elections - Department 107

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

# General / County-Wide Services Fund

## Elections - Department 107

| Expenditure | *Line Item Number* | *2019 Budget* | *2020 Budget* |
|---|---|---|---|
| *Capital Outlays* | | | |
| Miscellaneous Equipment | 100-107-1400-54-2500 | 7,000 | 8,000 |
| TOTAL | | 360,000 | 327,200 |

# General / County-Wide Services Fund

## Emergency Management - Department 131

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

# General / County-Wide Services Fund

## Emergency Medical Service - Department 126

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

# General / County-Wide Services Fund

## Emergency Medical Service - Department 126

| Expenditure | Line Item Number | 2019 Budget | 2020 Budget |
|---|---|---|---|
| Operating Supplies | 100-126-3630-53-1700 | 60,000 | 60,000 |
| Uniforms | 100-126-3630-53-1703 | 15,000 | 12,000 |
| Medical Supplies | 100-126-3630-53-1713 | 80,000 | 75,000 |
| *Capital Outlays* | | | |
| Miscellaneous Equipment | 100-126-3630-54-2500 | 50,000 | 10,000 |
| Portable Radios | 100-126-3630-54-2507 | 5,000 | 13,100 |
| *Other Costs* | | | |
| Ambulance Equipment | 100-126-3630-54-2511 | 60,000 | 20,000 |
| *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 | | 3,408,600 | 4,057,300 |

# General / County-Wide Services Fund

## Extension Service - Department 108

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

# General / County-Wide Services Fund

## Family and Children Services - Department 109

| Expenditure | Line Item Number | 2019 Budget | 2020 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 | 4,000 | 4,000 |
| Insurance-Veh./Bldg./Liab. | 100-109-5441-52-3103 | 5,000 | 2,400 |
| Telephone | 100-109-5441-52-3200 | 0 | 0 |
| Travel | 100-109-5441-52-3500 | 0 | 0 |
| Seminars | 100-109-5441-52-3700 | 0 | 0 |
| Pest Control | 100-109-5441-52-3900 | 600 | 600 |
| *Supplies* | | | |
| Utilities | 100-109-5441-53-1230 | 12,000 | 8,300 |
| Operating Supplies | 100-109-5441-53-1700 | 200 | 200 |
| Janitorial Supplies | 100-109-5441-53-1712 | 500 | 500 |
| *Other Costs* | | | |
| Food Stamp Program | 100-109-5441-57-2002 | 0 | 0 |
| *Debt Service* | | | |
| DFCS Facility - Principal | 100-109-5441-58-1305 | 53,600 | 53,600 |
| DFCS Facility - Interest | 100-109-5441-58-2305 | 18,100 | 18,100 |
| TOTAL | | 98,100 | 91,800 |

# General / County-Wide Services Fund

## Family Connections - Department 144

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

# *General / County-Wide Services Fund*

## Forestry Commission - Department 111

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

# General / County-Wide Services Fund

## Health Department - Department 112

| Expenditure | *Line Item Number* | *2019 Budget* | *2020 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 | 8,000 | 8,000 |
| Building Maint. & Repairs | 100-112-5110-52-2203 | 3,600 | 3,600 |
| Equipment Maintenance | 100-112-5110-52-2200 | 300 | 300 |
| Insurance-Veh./Bldg./Liab. | 100-112-5110-52-3103 | 3,300 | 3,800 |
| Telephone/Pager | 100-112-5110-52-3200 | 3,400 | 3,400 |
| Pest Control | 100-112-5110-52-3900 | 500 | 500 |
| ***Supplies*** | | | |
| Utilities | 100-112-5110-53-1230 | 30,000 | 24,500 |
| Cleaning Supplies | 100-112-5110-53-1103 | 1,000 | 1,000 |
| ***Other Financing Uses*** | | | |
| Budget Request | 100-112-5110-61-2000 | 139,700 | 139,700 |
| TOTAL | | 192,150 | 187,150 |

# General / County-Wide Services Fund

## Juvenile Court - Department 151

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

# General / County-Wide Services Fund

## Juvenile Justice - Department 153

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

# *General / County-Wide Services Fund*

## Libraries - Department 113

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

# General / County-Wide Services Fund

## Magistrate Court - Department 121

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

# General / County-Wide Services Fund

## Probate Court - Department 114

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

# General / County-Wide Services Fund

## Public Works - Department 117

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

# General / County-Wide Services Fund

## Public Works - Department 117

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

# General / County-Wide Services Fund

## North Bryan Recreation - Department 115

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

# General / County-Wide Services Fund

## North Bryan Recreation - Department 115

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

# General / County-Wide Services Fund

## South Bryan Recreation - Department 118

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

# General / County-Wide Services Fund

## South Bryan Recreation - Department 118

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

# General / County-Wide Services Fund

## Senior Citizens - Department 125

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

# *General / County-Wide Services Fund*

## Senior Citizens - Department 125

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

# General / County-Wide Services Fund

## Sheriffs Department - Department 120

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

# General / County-Wide Services Fund

## Sheriffs Department - Department 120

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

# General / County-Wide Services Fund

## State Court - Department 130

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

# General / County-Wide Services Fund

## Summer Lunch Program - Department 127

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

# General / County-Wide Services Fund

## Superior Court - Department 129

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

# General / County-Wide Services Fund

## Tax Assessor - Department 123

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

# General / County-Wide Services Fund

## Tax Assessor - Department 123

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

# General / County-Wide Services Fund

## Tax Commissioner - Department 124

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

# General / County-Wide Services Fund

## Tax Commissioner - Department 124

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

# UNINCORPORATED SERVICES

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

## COMMUNITY DEVELOPMENT



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

## ENGINEERING & INSPECTIONS

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

# FIRE PROTECTION

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



# MOSQUITO CONTROL

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

# SOLID WASTE SERVICES

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

# Unincorporated Services Fund

## Revenue Summary

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

# *Unincorporated Services Fund*

## *Expenditure Summary*

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

# *Unincorporated Services Fund*

## Community Development - Department 101

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

# *Unincorporated Services Fund*

## Community Development - Department 101

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

# *Unincorporated Services Fund*

## Fire Protection - *Revenue Summary*

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

# *Unincorporated Services Fund*

## Fire Protection - Department 270-110

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

# *Unincorporated Services Fund*

## Fire Protection - Department 270-110

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

# *Unincorporated Services Fund*

## Solid Waste - *Revenue Summary*

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

# *Unincorporated Services Fund*

## Solid Waste - Department 251

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

# *Unincorporated Services Fund*

## Engineering - Department 140

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

# *Unincorporated Services Fund*

## Engineering - Department 140

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

# *Unincorporated Services Fund*

## Mosquito Control - Department 132

| Expenditure | *Line Item Number* | *2019 Budget* | *2020 Budget* |
|---|---|---|---|
| Payroll | 100-132-5144-51-1100 | 25,500 | 25,500 |
| FICA | 100-132-5144-51-2200 | 2,000 | 2,000 |
| Workers' Compensation Ins. | 100-132-5144-51-2700 | 1,100 | 1,100 |
| ***Purchased / Contracted Services*** | | | |
| Vehicle Maintenance | 100-132-5144-52-2201 | 1,000 | 1,000 |
| Sprayer Maintenance | 100-132-5144-52-2217 | 500 | 500 |
| Insurance-Veh./Bldg./Liab. | 100-132-5144-52-3103 | 1,000 | 1,000 |
| Telephone | 100-132-5144-52-3200 | 800 | 800 |
| ***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 |
| **TOTAL** | | **82,300** | **82,300** |

# *Special Funds*

## *Revenue Summary*

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

# *Special Funds*

## *Expenditure Summary*

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

# *Special Funds - Revenue*

## E - 911- Department 143

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

# *Special Funds - Expenditures*

## E - 911- Department 143

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

# *Special Funds - Expenditures*

## E - 911- Department 143

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

# *Special Funds - Revenue*

## WATER & SEWER - Department 505

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

# *Special Funds - Expenditures*

## WATER & SEWER - Department 505

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

# Special Funds - Expenditures

## WATER & SEWER - Department 505

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

# *Special Funds - Expenditures*

## WATER & SEWER - Department 505

| Expenditure | *Line Item Number* | *2019 Budget* | *2020 Budget Request* |
|---|---|---|---|
| Waterways Bond Interest | 505-152-4400-58-2307 | 36,500 | 34,800 |
| Debt Origination Fees | 505-152-4400-58-4000 | 0 | 37,500 |
| ***Transfers*** | | | |
| County Govt Overhead Allocation | | 102,000 | 158,000 |
| Engineering Overhead Allocation | | 18,200 | 19,550 |
| **TOTAL** | | **1,812,900** | **2,555,350** |

# *FY 2020 - SPLOST 6 Funds - Revenue*

## SPLOST 6 Fund - Department 323

| *Revenue* | *Line Item Number* | *2020 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 | 1,500,000 |
| **TOTAL** | | **1,505,000** |

# *FY 2020 - SPLOST 7 Funds - Revenue*

## SPLOST 7 Fund - Department 324

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

# FY 2020 Budget - SPLOST 6 & 7

## SPLOST Fund

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

# *FY 2020 TSPLOST Fund*

## TSPLOST Fund - *Revenue Summary*

| ***Revenue*** | ***2020 Budget*** |
|---|---|
| Georgia Department of Revenue | 5,385,000 |
| Interest | 40,000 |
| Use of Available Fund Balance | 0 |
| **TOTAL** | **5,425,000** |

# *FY 2020 TSPLOST Fund*

## TSPLOST Fund - *Expenditures*

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

# *FY 2020 Impact Fee Fund*

## Impact Fee Fund - *Revenue Summary*

| *Revenue* | *2020 Budget* |
|---|---|
| Impact Fees | 642,400 |
| Interest | 2,000 |
| Proceeds from GF Available Fund Balance | 0 |
| **TOTAL** | **644,400** |

# *FY 2020 Impact Fee Fund*

## Impact Fee Fund - *Expenditures*

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

# *Minor Funds*

## Summary

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

# *Minor Funds*

## Juvenile Court - Department 255

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

## Drug Abuse Treatment/Education Fund - Department 256

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Superior Court | 256-00-35-1110 | 9,000 |
| State Court | 256-00-35-1120 | 4,000 |
| City of Pembroke | 256-00-35-1171 | 1,000 |
| City of Richmond Hill | 256-00-35-1172 | 30,000 |
| **Total Revenue** | | **44,000** |
| | | |
| **Expenditures** | | |
| Drug Court Funding | 256-260-2100-52-3909 | 20,000 |
| Operating Supplies | 256-260-2100-53-1700 | 2,000 |
| C.H.A.M.P.S | 256-260-2100-53-1716 | 22,000 |
| **Total Expenditures** | | **44,000** |

## NPDES Permit Fees Special Revenue Fund- Department 258

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Permit Fees | 258-00-32-3101 | 4,000 |
| **Total Revenue** | | **4,000** |
| | | |
| **Expenditures** | | |
| Miscellaneous Equipment | 258-101-7410-54-2500 | 4,000 |
| **Total Expenditures** | | **4,000** |

# *Minor Funds*

## Jail Special Revenue Fund - Department 285

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Superior Court | 285-00-35-1110 | 4,000 |
| State Court | 285-00-35-1120 | 25,000 |
| Juvenile Court | 28500-35-1160 | 200 |
| City of Richmond Hill | 285-00-35-1172 | 0 |
| Use of Available Fund Balance | New | 0 |
| **Total Revenue** | | **29,200** |
| | | |
| **Expenditures** | | |
| Equipment Repairs | 285-120-3326-52-2202 | 3,200 |
| Building Maintenance & Repairs | 285-120-3326-52-2203 | 12,000 |
| Computer Repairs | 285-120-3326-52-2210 | 1,000 |
| Service Contracts | 285-120-3326-52-2215 | 5,000 |
| Miscellaneous | 285-120-3326-52-3910 | 2,000 |
| Operating Supplies | 285-120-3326-53-1700 | 6,000 |
| **Total Expenditures** | | **29,200** |

## Employee Health Reimbursement Fund - Department 601

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Bryan County General Fund | 601-00-39-1200 | 100,000 |
| Interest Income | 601-00-36-1000 | 100 |
| Use of Available Fund Balance | 601-00-39-9000 | 0 |
| **Total Revenue** | | **100,100** |
| | | |
| **Expenditures** | | |
| Employee Claims | 601-104-1510-55-1101 | 90,100 |
| Administrative Fees | 601-104-1510-55-2101 | 10,000 |
| Gym Membership Fees | 601-104-1510-55-2102 | 0 |
| **Total Expenditures** | | **100,100** |

# *Minor Funds*

## Crime Victims Assistance Fund - Department 755

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Superior Court | 755-00-35-1110 | 2,000 |
| State Court | 755-00-35-1120 | 12,000 |
| Magistrate Court | 755-00-35-1130 | 100 |
| Juvenile Court | 755-00-35-1160 | 100 |
| City of Pembroke | 755-00-35-1171 | 6,000 |
| City of Richmond Hill | 755-00-35-1172 | 30,000 |
| **Total Revenue** | | **50,200** |
| **Expenditures** | | |
| District Attorney - CVW Program | 755-250-2200-57-2001 | 27,610 |
| Mary Lou Fraser Foundation Helen's Haven | New Account | 7,530 |
| Serenity Hill, Inc (The Cottage) | New Account | 7,530 |
| Tri-County Protection Agency | New Account | 7,530 |
| **Total Expenditures** | | **50,200** |

## Sheriff Forfeiture Special Revenue Fund

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Fines and Forfeitures | | 10,000 |
| Interest | | 300 |
| **Total Revenue** | | **10,300** |
| **Expenditures** | | |
| Public Safety | | 10,300 |
| **Total Expenditures** | | **10,300** |

## Inmate Telephone Commission Special Revenue Fund

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

# *Minor Funds*

## Superior Court General Purpose Special Revenue Fund

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

## Law Library Special Revenue Fund

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Fines and Forfeitures | | 25,000 |
| Interest | | 200 |
| **Total Revenue** | | **25,200** |
| **Expenditures** | | |
| Judicial | | 25,200 |
| **Total Expenditures** | | **25,200** |

## Jail Commissary Special Revenue Fund

| Revenue | *Line Item Number* | *2019 Budget* |
|---|---|---|
| Commissary Sales | | 40,000 |
| Interest | | 100 |
| **Total Revenue** | | **40,100** |
| **Expenditures** | | |
| Public Safety | | 40,100 |
| **Total Expenditures** | | **40,100** |

# WE ARE HERE FOR YOU!




## NORTH

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Pembroke, GA 31321
912-653-5252

## SOUTH

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Richmond Hill, GA 31324
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## FOR MORE INFORMATION

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