

Bryan County's beautiful coastal location is one of the many reasons so many choose to call the area home.

2021

BRYAN COUNTY, GEORGIA ANNUAL BUDGET

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2021 ANNUAL BUDGET

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COMMUNITY PROFILE

GROWTH

Bryan County has experienced tremendous growth over the past few decades. The 2019 total population of Bryan County was 40,289 — which is an increase of 2,230 people over the 2018 population. There has been a 32.6% growth in Bryan County's population since 2010 and a 1008% growth since 1980. This far exceeds the growth rate for Georgia, which is one of the fastest-growing states in the U.S. Its 10-year growth rate of 14.4% is more than 1.5 times that of the U.S. population growth rate.

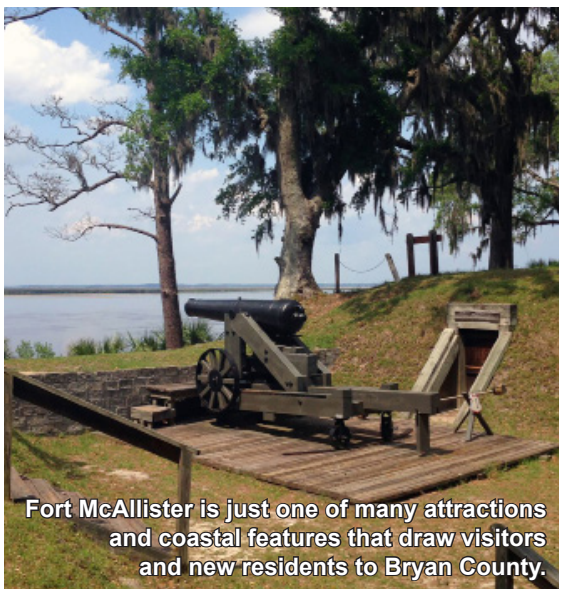


Bryan County's steady growth has prompted the need for more homes and community development.

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.

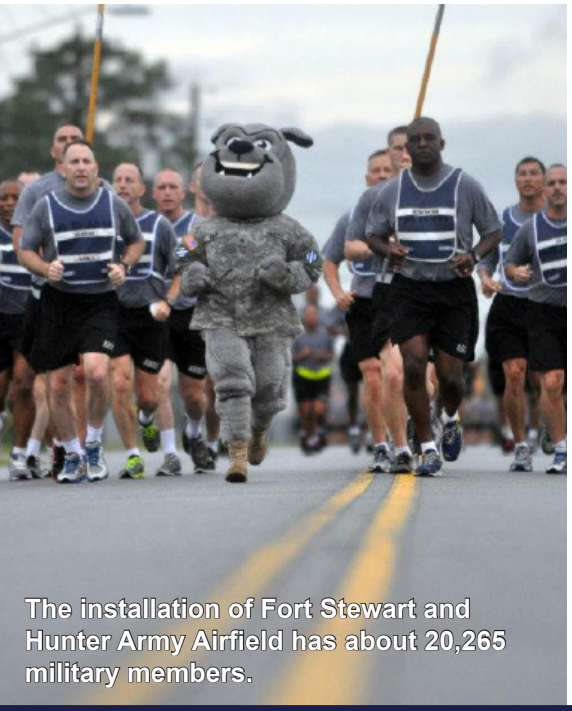


Fort McAllister is just one of many attractions and coastal features that draw visitors and new residents to Bryan County.



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.



The installation of Fort Stewart and Hunter Army Airfield has about 20,265 military members.

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, over 4,000 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.

BRYAN COUNTY'S ORGANIZATIONAL STRUCTURE

COUNTY COMMISSION

STAFF

- **BEN TAYLOR** — *County Administrator* — Customer Service
- **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* — Personnel
- **CINDY REYNOLDS** — *Elections Superintendent* — Elections, Registration
- **SALLY SHUMAN** — *Senior Services Director* — Senior Citizen Centers, Senior Recreation
- **AUDRA MILLER** — *Community Development Director* — Zoning, Building Inspections, Code Enforcement
- **DR. SAMOSE MAYS** — *Recreation Director* — Parks, Recreation
- **JOHN RAUBACK** — *Finance Director* — Accounts Receivable, Accounts Payable, Information Technology

ELECTED

- **REBECCA CROWE** — *Clerk of Superior Court*
- **ROBERT RUSSELL** — *Chief Superior Court Judge*
- **BILLY TOMLINSON** — *State Court Judge*
- **BILLY REYNOLDS** — *Public Court Judge*
- **CAROL ANN COLEMAN** — *Tax Commissioner*
- **MARK CROWE** — *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, Gene Wallace, Wade Price, Brad Brookshire, Carter Infinger and Noah Covington.

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 t they make and those 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.

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	$25,492,900	$25,492,900
Unincorporated Services	$7,295,800	$7,295,800
Special Funds	$19,281,350	$18,400,650
Minor Funds	$300,200	$300,200

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. Approximately $18,000,000 will go to Unincorporated 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.



SPLOST & TSPLOST

SPLOST
Special Purpose Local Option Sales Tax
This is an extra 1% sales tax voted on by the citizens of Bryan County for special projects. Bryan County is currently two years into a six year SPLOST cycle.

SPLOST is expected to raise around $33 million in revenue, which will be divided among Bryan County and the cities that fall within (Pembroke and Richmond Hill), based on population. Unincorporated Bryan County is expected to receive approximately $18.8 million.

SPLOST drastically increases funding to emergency services and public safety in both facilities and capital equipment. This cycle dedicates almost $1.6 million to public safety to continue the trend of facility and equipment updates to better serve citizens and the 100 employees who serve with Bryan County Public Safety. Almost 18% of the County SPLOST share is dedicated to economic development, which leads to more jobs. In addition, with over $3.8 million allocated to transportation related projects with over 300 miles of roadways to maintain, SPLOST is one of many funding components of the county's transportation plan.

SPLOST has funded many projects over the last thirty years such as Hendrix Park in North Bryan, Henderson Park in South Bryan, the County Administrative Complex, the Dixie Harn Community Center/Miller Teen Center in Pembroke and the Richmond Hill City Center, to name only a few.

TSPLOST
Transportation Special Purpose Local Option Sales Tax
This is an extra 1% sales tax voted on by the citizens of Bryan County for transportation projects. Bryan County is currently one year into a five year TSPLOST cycle.

The 1% tax is estimated to raise about $18 million for Pembroke, Richmond Hill and Bryan County. The money would be split the same way the SPLOST is, based on the population breakdown among the three municipalities.

The county's estimated portion of TSPLOST totals $10.5 million and will be spent on capital equipment, intersection upgrades — such as at Belfast River at Harris Trail and Belfast Keller at U.S. 17 -- along with resurfacing projects county-wide. A portion of the revenue also is earmarked for non-motorized enhancements such as pedestrian, bicycle and trail projects.



Thanks to SPLOST revenue, Bryan County has been able to upgrade its recreation facilities and is planning more improvements.



The Highway 144 widening project is now nearing completion.

ONGOING AND NEW PROJECTS

THANKS TO CAREFUL FISCAL PLANNING AND RESPONSIBLE SPENDING, BRYAN COUNTY WAS ABLE TO SUCCESSFULLY IMPLEMENT AND LAUNCH SEVERAL PROJECTS IN 2020, INCLUDING:

• The Bryan County Commission voted to purchase the old Fisherman's Co-op and are planning a renovation and recreation project that will entail a board walk, boat ramp, a waterfront pavillion, walking trails and more.

• Thanks to funding provided by GDOT-allocated LMIG funds and TSPLOST funds, the County was able to implement it's largest road repair and resurfacing project to date with over 1.7 million in investment in 2020. Also included in the 2020 resurfacing project was the installation of shoulders on portions of Eldora Rd, Olive Branch Rd and Belfast River Rd.

• A dirt roads maintenance project was completed, which will help prevent flooding by keeping water off the roads and redirecting it to ditches, resulting in road conditions holding up better. Crews re-established ditches to improve drainage, installed or replaced cross drains, and hauled in fill dirt to raise the roads high enough so that surface water won't build up during heavy rains. Thousands of pounds of sand and crushed concrete were added to over 29 roads.

• The county completed renovation and restoration work on the courthouse in Pembroke, improving the aesthetic and the building's energy efficiency.



The new state-of-the-art Emergency Services Station 1 was completed in 2020.

• BCES Station 1 was completed in 2020. This station serves as the headquarters for Bryan County Emergency Services. The facility includes four large drive-through bays in the center which separate employee living quarters on the left and BCES administrative offices on the right side of the building.

• Henderson Park Gym & Fields: The new gym and multi-purpose fields are being built in South Bryan County's Henderson Park. It will be paid for with SPLOST funds and financing methods secured by the county. Construction is slated to begin in 2021.

• Roundabouts at the intersection of Belfast River/Harris Trail and Belfast River/Belfast Keller were completed in 2020. These intersection improvements have provided a safe way to navigate these busy intersections for the thousands of residents that travel these roads daily. These roundabouts were funded by a combination of Impact Fees, SPLOST 7 and TSPLOST Funds.

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 THROUGH SOLID INVESTMENTS AND CAREFUL STEWARDSHIP OF TAXPAYERS' MONEY.

BRYAN COUNTY REFINANCED TWO BONDS TO SAVE TAXPAYERS AROUND $2 MILLION

Bryan County entered the bond market to refinance bonds that will save interest costs and taxpayer dollars. After closing costs, the move is expected to net about $2 million in savings for the county.

A resolution went before the Bryan County Commission for the issuance of a capital improvement refunding bond in the amount of $16.5 million. The original $21 million bond, taken out in October 2019, had an interest rate of 2.19%. The refinanced portion received a 1.13% interest rate through JP Morgan Chase, thanks to markets shifting and interest rates dropping amid the COVID-19 pandemic. The bond is intended to fund various capital projects and purchases, such as the new Fire Station 1, a gymnasium in Henderson Park, and necessary equipment. The refinancing of this bond will save taxpayers about $1.5 million.

The second bond, an energy efficiency bond in the original amount of $12.5 million, was taken out in 2018 at an interest rate of 3.09%. It was refinanced through Bank of America at an interest rate of 2.49%, which is expected to save taxpayers about $426,000 after closing costs. That bond is intended to pay for the county's energy performance contracting program through ABM which – by itself – is projected to save the county more than $16 million in energy and operating costs over a 15-year period.

The terms for both bonds were and still remain at 15 years, according to Bryan County Finance Director John Rauback, who orchestrated the refinancing with the help of First Tryon Advisors, the county's financial advisor.

The county's estimated bond rating is AAA to Aa, which Rauback said helped tremendously in locking in better rates.

COMMISSION INVESTS IN COUNTY THROUGH CO-OP PURCHASE

The Bryan County Commission voted to purchase a 24-acre piece of property on Bryan Fisherman's Coop Road. The plot previously was home to the Bryan County Fisherman's Cooperative, which was built in 1979 and sold in 2007. Because it was used by shrimpers to haul in their catches, it has deep-water access.

While researching the option to buy, the county took into account a study done in conjunction with the City of Richmond Hill a few years ago. The study, concerning access to water, found that few options exist for water access on Georgia's coast.

The fishermen's co-op property has a lot of potential, according to Commission Chairman Carter Infinger. "There's little



doubt that reinvigorating this property would be beneficial for the county and its residents, and we're currently exploring our options for usage. A boat ramp is part of the plan we're devising, and there are a multitude of other opportunities and ideas being considered."

County Administrator Ben Taylor said there are grant funds available that they'll be applying in order to implement the improvements. "We understand that this will be a multiphase project that will have to be accomplished over a number of years. The scope of the facility can grow over time with the financial capabilities of the County," Taylor said.

The fishermen's co-op once consisted of a 900-foot dock, a 30-by-30-foot cooler to store the catch, a large storeroom for supplies, and a facility that could be used as a store for selling fish. At one point, the co-op was contributing over $5 million per year to the local economy.

5 YEAR REVENUE FORECAST

The five-year revenue forecast is designed to provide a baseline for predicting resources to carry out the services of the County in the coming years. By creating future projections based on the County's growth, we can prepare for issues related to COVID-19, transportation, public safety, recreation, industrial development, and overall growth as it relates to the County-Wide / General Fund and the Unincorporated Services Fund.

The following are five-year revenue projection charts and graphs for the County's two largest operating funds. The County is experiencing a relatively consistent pattern of growth (except for COVID-19) that can reasonably be expected to continue through the foreseeable future. To provide the most accurate projections, we will adjust our projected figures as we see changes in services required, population size, or other factors we have not yet anticipated.

Though these projections are not concrete, they provide a broad illustration for the County's financial future that allows us to anticipate and prepare for future growth and all the costs that accompany it. Just like with all projections, this is an ever changing model and thus it should be adapted to changes in unforeseen circumstances. It is important to note that these revenue projections have been made with the assumption of natural real growth without any major changes in fee structure or millage rate. As needs grow and outpace the natural growth, a change in fee or millage rate may become a necessity.

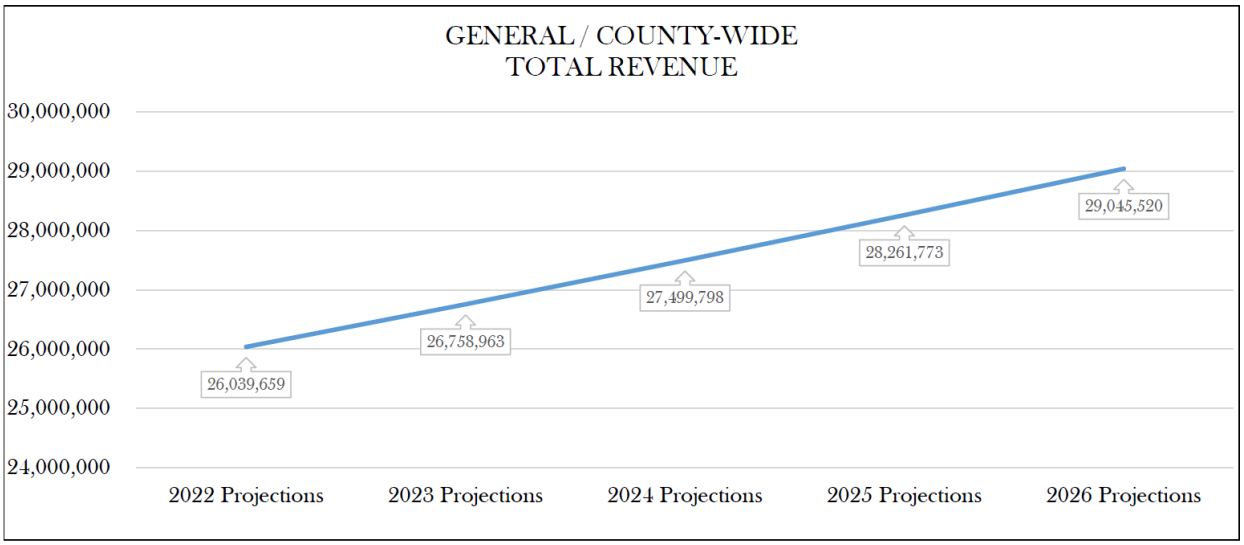
General / County-Wide Services Revenues

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, clerk of court, coroner, county government, development authority, E-911, elections, emergency management, emergency medical services, extension services, family connections, health department, courts, libraries, public works, recreation, sheriff, senior services, tax assessor, and tax commissioner.

Property taxes are exclusive to the General / County- Wide Services fund, these taxes fund roughly half of this $25.5 million fund. With the opportunity to pay for capital projects and capital equipment from funds like TSPLOST, SPLOST, and Impact Fees, the General / County-Wide Services fund is largely obligated to finance operating costs. Only 3.9% of the 2021 County Wide Services Budget funded capital expenses. Real growth within the tax digest has been steady for the past three years with an average increase of 5.5% annually. The last few years the digest has seen growth, both real growth (growth of new homes and structures) and inflationary growth (reassessment of existing homes, structures, and real property). Georgia law requires that revenue gained from inflationary growth be treated differently than that of real growth. In fact, revenue gained from inflationary growth is to be either used to "roll back" the millage rate or advertised as a tax increase if accepted by the taxing authority. Over the past several years the Commission has elected to "roll back" the millage rate in consideration of this inflationary growth yielding a steady reduction in the millage rate from 9.15 to 8.314 over the past 4 years.

For the past few years, we have seen an increase equating to about $1,000,000 in revenue if you include both inflationary and real growth. For the past two years, the real growth in the tax digest has yielded around $600,000 in revenue. The FY 2021 Budget assumes that this current trend will continue. This assumption has also been made in the FY 2022, FY 2023, FY 2024, FY 2025, and FY 2026 Projections. This model also assumes a 3% growth in Local Option Sales Tax annually and an annual growth of ambulance fees of 2 %. Ambulance fees have increased in FY 2021 due to a more vigorous collection campaign.

GENERAL / COUNTY-WIDE REVENUE					
	2022 Projections	2023 Projections	2024 Projections	2025 Projections	2026 Projections
Taxes	22,312,159	22,981,523	23,670,969	24,381,098	25,112,531
Licenses, Permits & Fees	27,200	27,700	28,200	28,700	29,200
Fines, Forefeitures & Penalties	1,308,000	1,332,000	1,356,000	1,380,000	1,404,000
Charges For Servcies	1,620,300	1,642,740	1,665,629	1,688,975	1,712,789
Investment Income	75,000	75,000	75,000	75,000	75,000
Intergovernmental / Grants	232,000	235,000	239,000	243,000	247,000
Miscellaneous Revenue	465,000	465,000	465,000	465,000	465,000
TOTAL REVENUE	**26,039,659**	**26,758,963**	**27,499,798**	**28,261,773**	**29,045,520**



Unincorporated Services Revenues

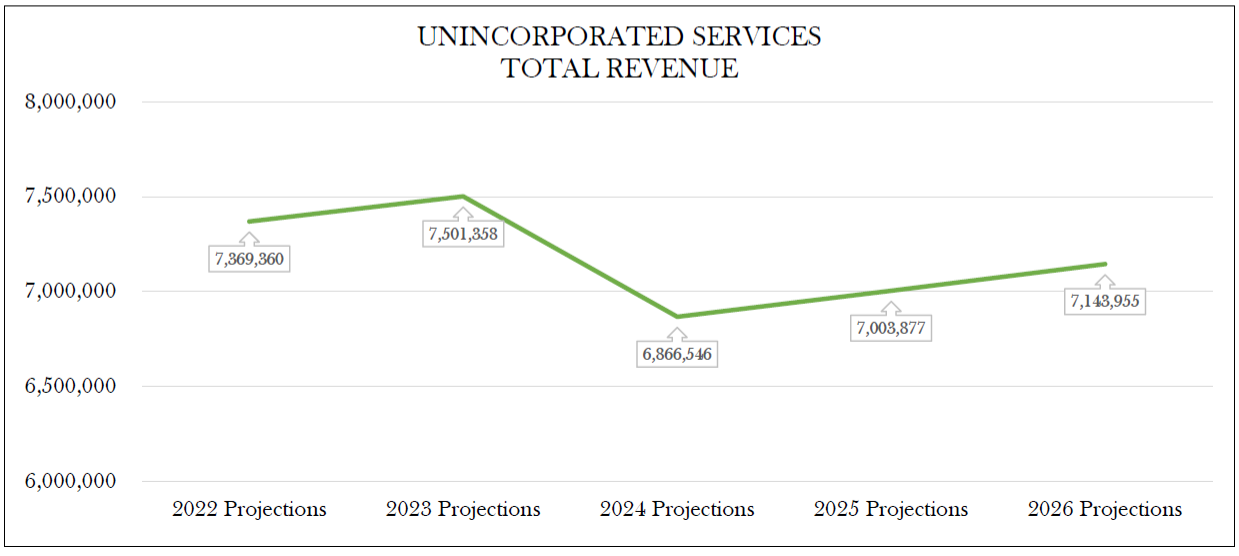
Unincorporated Services are services that are provided primarily for the benefit of residents and property owners in the unincorporated areas and tend to include municipal type services. These services include Community Development, Engineering and Inspections, Fire Protection, Mosquito Control, and Solid Waste Services.

These services are funded through revenue collected exclusively from the unincorporated areas of the County to ensure equity in taxation and service delivery. This revenue stream includes solid waste fees, fire fees, insurance premium tax, alcohol beverage tax, cable TV fees, and building permit fees.

As the population of the unincorporated area grows, most of these fees are forecast to grow naturally by 2% each year.

Included in the Unincorporated revenue projections is the SAFER grant which was awarded in 2020. This is a 3 year grant to begin in 2021 that will provide the funding for salaries and benefits for 12 firefighters.

UNINCORPORATED SERVICES REVENUE					
	2022 Projections	2023 Projections	2024 Projections	2025 Projections	2026 Projections
Unincorporated Services Fees	2,586,414	2,638,142	2,690,905	2,744,723	2,799,618
Solid Waste Fees	1,945,650	1,984,563	2,024,254	2,064,739	2,106,034
Fire Fees	2,067,846	2,109,203	2,151,387	2,194,415	2,238,303
Grants	769,450	769,450	0	0	0
TOTAL REVENUE	**7,369,360**	**7,501,358**	**6,866,546**	**7,003,877**	**7,143,955**



2021 BUDGET HIGHLIGHTS

Like the 2020 budget, which allowed for the completion of many important projects, the 2021 budget has also been carefully orchestrated and has dedicated funds toward the accomplishment of several more beneficial community projects. Highlights of upcoming initiatives include:

Dedication to Public Safety:

- 2021 is the 2nd of a 3 year commitment to implement an additional annual pay increase for sheriff deputies to ensure competitiveness in the job market. Law Enforcement will receive an additional 4% increase above the County approved COLA and longevity increases.

- In September 2020 Bryan County was fortunate to be awarded the SAFER (Staffing for Adequate Fire and Emergency Response) Grant by the Department of Homeland Security. This is a three year grant with a total funding up to $2,308,435. This grant will fund the salaries and benefits for 12 additional Fire personnel.

Commitment to Infrastructure & Capital Improvements:

- The 2021 Budget continues Bryan County's commitment of infrastructure investment to ensure the needs of growth are met. The combination of General Fund, SPLOST, TSPLOST and Impact fees help to fund these much needed projects, which include:
  - Elevation of Mill Hill Rd, Hwy 280/Wilma Edwards Intersection Improvement, Paved Road and Dirt Road Evaluations as well as Storm Water Evaluation
  - Initial Engineering concept / design for multiple projects including: Cranston Bluff Intersection, Hwy 144/ Oak Level Intersection, Port Royal/Harris Trail Intersection

- • Capital Equipment:
  - Public Works Equipment/Rolling Stock: Motorgrader, Backhoe Broom, Vacuum Truck with Trailer, Semi Truck with Lowboy Trailer, Dump Truck, 3 Pickup Trucks
  - BCES Rolling Stock: 4 Ambulance Units (Remounts/Demos)
  - Sheriff Dept Rolling Stock: $300,000 or 9 vehicles
  - Water/Sewer: Generator and 30,000 gallon Tank for Oak Level Well, $150k for SCADA (supervisory control and data acquisition)

FY 2021 Budget Highlights

Revenue Highlights

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

Local Option Sales Tax - assumes a 1% increase over 2020 collections

Water & Sewer Rates – 3% increase

Solid Waste Fee – $200 (no increase)

Fire Fee - $220 (10% 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

County Building Maintenance Personnel – 1 FT; 3 PT positions added

Public Works Personnel – 1 position added

Engineering Personnel – 1 position added

Fire Protection Personnel – 12 positions added (SAFER Grant)

Expenditure Highlights : Rolling Stock/Equipment

Sheriff's Department Vehicles - $300,000 or 9 units

EMS - 2 Ambulance Remounts / Demos

Public Works – 3 Pickup Trucks, 1 Dump Truck

Public Works – Vacuum Truck, Semi Truck with Trailer

Public Works – Motorgrader, Backhoe Broom

Maintenance Shop – Service Truck

Building Maintenance – 1 Pickup Truck

Senior Citizens – 1 Vehicle

Engineering – 1 Vehicle

Water & Sewer – 1 Vehicle, 1 Tractor/Mower

Expenditure Highlights : Projects

Road Resurfacing Projects - $1,139,100

Road Evaluation Projects - $350,000

Intersection Improvement Projects - $650,000

Mill Hill Road Elevation - $300,000 (Carry over from 2020)

Multimodal Projects - $600,000 ($300k Carry over from 2020)

FY 2021

Total Budget Summary

Fund Name	***Revenues***	***Expenditures***
General / County Wide Services	25,492,900	25,492,900
Unincorporated Services	7,295,800	7,295,800
Special Funds	19,281,350	18,400,650
Minor Funds	300,200	300,200
Total	**52,370,250**	**51,489,550**

FY 2021

Total Revenue Budget By Class by Fund

Revenue	County-Wide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Taxes	21,386,300	5,896,800	0	0	27,283,100
Licenses, Permits, & Fees	27,200	693,000	3,566,700	4,000	4,290,900
Fines, Forfeitures & Penalties	1,208,000	0	28,000	142,900	1,378,900
Charges For Services	1,598,300	0	855,000	40,000	2,493,300
Investment Income	75,000	0	52,000	300	127,300
Intergovernmental/Grants	671,100	606,000	13,100,500	105,000	14,482,600
Miscellaneous Revenue	527,000	100,000	1,679,150	8,000	2,314,150
Total	**25,492,900**	**7,295,800**	**19,281,350**	**300,200**	**52,370,250**

FY2021

Total Expenditure Budget By Class by Fund

Expenditure	County-Wide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Salaries / Benefits	17,240,250	3,561,650	1,156,700	0	21,958,600
Purchased / Contracted Services	3,659,650	2,749,900	663,350	40,200	7,113,100
Supplies	2,291,700	304,450	323,750	27,500	2,947,400
Other Costs	1,759,950	0	5,379,700	228,500	7,368,150
Capital Outlays	996,850	310,000	6,137,500	4,000	7,448,350
Debt Service	64,300	0	4,589,650	0	4,653,950
Inter-Fund Allocations	(519,800)	369,800	150,000	0	0
Total	**25,492,900**	**7,295,800**	**18,400,650**	**300,200**	**51,489,550**

2021 Budget - Approved Positions

Department	*Full-Time*	*Part-Time*	*Board Members*
General /County-Wide Services Fund			
Animal Control	5	1	-
Automotive Shop	5	-	-
Board of Equalization	-	-	6
Clerk of Courts	11	-	-
Coroner	1	3	-
County Buildings Maintenance	8	5	-
County Government	16	2	6
Elections	3	1	3
Emergency Management	2	-	-
Emergency Medical Services	50.5	8	-
Family Connections	3	2	-
Forestry	1	-	-
Magistrate Court	2	2	-
Probate Court	5	1	-
Public Works	31	1	-
Recreation	18	4	-
Senior Citizens	7	-	-
Sheriffs Department	68	3	-
State Court	4	1	-
Superior Court	-	3	-
Tax Assessor	8	-	5
Tax Commissioner	12	1	-
Unincorporated Services Fund			
Community Development	7	1	6
Engineering & Inspections	5	-	-
Mosquito Control	-	3	-
Fire Protection	37.5	8	-
Special Funds - Expenditures			
E-911	15	1	-
Water & Sewer	7	-	-
Total Approved Positions	**332**	**51**	**26**

*** Approved Positions do not include Seasonal Employees**

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, 1 full time coordinator and a supervisor that respond to calls around the clock. Accomplishments last year in this department included the implementation of an electronic tracking system for animal control calls.

BOARD OF EQUALIZATION

The Bryan County Board of Equalization is appointed by the Grand Jury and is the body charged by law with hearing and adjudicating administrative appeals to property assessments made by the board of tax assessors.

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 IT. Accomplishments last year in this department included implementation of the Families First Coronavirus Response Act, procurement of PPE and establishment of protocols to ensure the health and safety of county employees and residents, continued enhancements to the county's safety program to include monthly training for employees, implementation of the Make Shift scheduling program for BCES, formation of the FY 2021 Budget, Cares Act grant submission resulting in $1.2 mill in grant funds for the county, and the refinancing of two outstanding bonds resulting in a total savings of $2 million.



COUNTY BUILDINGS MAINTENANCE

Bryan County Building Maintenance works daily to provide safe, functional, clean facilities for the county departments to occupy. They also provide facility services including maintenance, custodial services, grounds keeping, remodeling and other services to assist county departments in accomplishing their missions. Accomplishments last year in this department include assistance with the upgrade and renovation of many of the County's facilities, and ensuring all county buildings were sanitized to minimize the spread of COVID-19.

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 150 quality jobs to Bryan County and adding to the industrial tax base through industrial recruitment.

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 3 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 39,000 citizens and covers over 450 square miles. We currently have ten fire stations throughout the county and we operate with seven ambulances staffed with emergency medical service personnel. Bryan County Medical Services strive to serve the county with the best possible service, utilizing our highly trained personnel of 50 employees, both paid and volunteer.

EXTENSION SERVICES

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

FAMILY & CHILDREN SERVICES

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

FAMILY CONNECTIONS

Bryan County Family Connection is a part of Georgia Family Connection Partnership, a statewide initiative of 159 community collaborative partnerships. The BCFC Collaborative has built a team of diverse partners committed to improving the quality of life in Bryan County. Our collaborative coordinates a strategic planning process that identifies needs and resources, sets goals and priorities, evaluates programs and practices, and measures and reports results for Bryan County. Based on the strategic planning process they also provide resource referral and coordinate direct services in order to bridge gaps in services (ex: Community Food and Clothing Bank, RH Community Teen Center, Backpacks and school supplies, Empty Stocking Fund, BC Service Centers, CHINS Program and Case Management).

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.

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 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



The Bryan County Libraries provide excellent general and specialized information resources 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

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

PROBATE COURT

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

PUBLIC WORKS

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



RECREATION



The Bryan County Department of Parks and Recreation is comprised of two operating divisions. Each location offers the use of their facilities for passive and leisure services to the citizens of Bryan County. Parks and Recreation services are provided in unincorporated Bryan County where they manage vast acres of park land.

South Bryan maintains a facilities inventory of three recreation centers, one tennis complex, two gymnasiums and 26 athletic fields including two AstroTurf fields. While North Bryan maintains a facilities inventory of one recreation center, two hard tennis courts, one gymnasium, 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 75, 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.

Typically there are 18 sites throughout Bryan County, however, in 2020 the summer lunch program provided services at only 3 locations in Bryan County due to COVID-19. These 3 locations offered a “grab and go” meal for breakfast and lunch each day. The summer lunch program, in coordination with Family Connections and Bright from the Start, operated on an extended schedule in 2020 starting March 23, 2020 to July 31, 2020 to provide additional assistance due to school closures in the spring of 2020. A total of 33,068 meals were served in 2020.

SUPERIOR COURT

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



TAX ASSESSOR

The Tax Assessor's Office locates inventories and sets values for all taxable property within Bryan County. The County Assessor is appointed and charged by law with the responsibility of independent oversight and preparation of the annual local property assessments. It is the Bryan County Tax Assessor's responsibility to ensure that the annual tax digest is complete, accurate and submitted by mandated deadlines. The Bryan County Tax Assessor maintains records for all 19,776 real estate parcels and 5,237 personal property accounts in the county and its cities, including valuations, mapping, exemptions, specialized assessments, etc. The Bryan County Tax Assessor ensures all taxable property within the county is returned and assessed for taxes at its fair market value, and is uniformly assessed among taxpayers.

TAX COMMISSIONER

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

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2020 Budget	2021 Budget
TAXES			
Ad Valorem Taxes	100-00-31-1100	12,057,800	12,627,500
Timber Tax	100-00-31-1120	70,000	60,000
Collection Fee for BOE	100-00-31-1191	600,000	650,000
Collection Fee for State	100-00-31-1192	45,000	40,000
Collection Fee for Pembroke	100-00-31-1193	15,000	10,000
Collection Fee for Richmond Hill	100-00-31-1194	50,000	34,000
Agents Fees	100-00-31-1310	55,000	78,000
Motor Vehicle Tax	100-00-31-1311	170,000	140,000
TAVT	100-00-31-1315	2,520,000	2,400,000
AAVT	100-00-31-1318	23,000	31,000
Postage	100-00-31-1392	12,000	19,000
Insurance Lapse Fee	100-00-31-1393	10,000	7,000
Property Not On Digest	100-00-31-1500	155,000	100,000
Tax Sales Advertisements	100-00-31-1195	1,500	1,000
Real Estate Intangibles	100-00-31-1700	450,000	600,000
Collection Fee Sales Tax	100-00-31-3901	1,200	1,200
Interest/Penalties/Delinquent Taxes	100-00-31-9000	150,000	150,000
FiFa	100-00-31-9500	100	100
Local Option Sales Tax	100-30-31-3100	3,835,000	4,100,000
Real Estate Transfer Tax	100-30-31-1600	200,500	215,000
Bank Occasional Tax	100-30-31-6300	40,000	42,000
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	2,000	2,000
Secondary Metals Recycler	100-70-32-1900	200	200
Animal Control Registration Fees	100-80-32-2500	30,000	25,000
FINES, FORFEITURES & PENALTIES			
Probate Court	100-60-35-1150	95,000	110,000
Magistrate Court	100-80-35-1130	60,000	60,000
Superior Court	100-50-35-1110	220,000	300,000
State Court	100-60-35-1120	650,000	700,000

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2020 Budget	2021 Budget
Juvenile Court	100-65-35-1160	6,000	3,000
Sheriff	100-70-34-2100	35,000	35,000
CHARGES FOR SERVICES			
Sales of Maps & Copies	100-30-34-1930	500	500
Congregate Meals	100-10-37-1003	9,000	9,000
Emergency Medical Service	100-20-34-2600	800,000	1,100,000
Animal Control Adoptions	100-80-34-6110	800	800
Animal Pick Up Fees	100-80-34-6111	3,000	3,500
Prisoner Boarding	100-70-34-2330	35,000	30,000
Jail Meals	100-70-34-2331	500	500
Maintenance Labor Charges	100-30-34-1751	100,000	75,000
Recreation Admission Fees - South	100-35-34-7300	3,000	3,000
Recreation Admission Fees - North	100-35-34-7301	5,000	5,000
Recreation Sports Fee Revenue - South	100-35-34-7500	200,000	200,000
Recreation Sports Fee Revenue - North	100-35-34-7501	45,000	45,000
Summer Camp Fees	100-35-34-7502	65,000	65,000
Concessions - South	100-35-34-7900	35,000	35,000
Concessions - North	100-35-34-7901	26,000	26,000
INVESTMENT INCOME			
Interest Income	100-30-36-1000	300,000	75,000
INTERGOVERNMENTAL / GRANTS			
Department of Revenue - RR Car Account	100-30-31-1350	23,000	23,000
State of Georgia - EMA	100-30-33-4115	9,000	9,000
CGRDC - Senior Citizens	100-10-33-1150	90,000	100,000
Family Connections Grant	100-30-33-4155	50,000	50,000
Department of Transportation	100-30-33-4113	500,100	439,100
Summer Lunch Program	100-30-33-1110	50,000	50,000
MISCELLANEOUS REVENUE			
Rents DFCS/Pembroke	100-50-38-1003	101,000	101,000
Rents - DJJ	100-50-38-1004	33,000	33,000
Tower Contract	100-30-38-1001	10,000	10,000
Recreation Rental Fees - South	100-35-38-1013	5,000	5,000
Recreation Rental Fees - North	100-35-38-1014	2,000	2,000

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2020 Budget	2021 Budget
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	5,000	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	300,000	362,000
TOTAL		**24,454,700**	**25,492,900**

General / County-Wide Services Fund

BUDGET EXPENDITURE SUMMARY

DEPARTMENT	2020 Budget	2021 Budget
Animal Control	278,650	284,500
Automotive Shop	399,000	387,400
Board of Equalization (included in Clerk of Courts for 2020)	0	6,900
Clerk of Courts	709,300	730,400
Coroner	38,700	44,600
County Buildings Maintenance	377,600	445,200
County Government	2,287,500	2,353,300
Department of Aging	18,950	0
Develop. Auth. of Bryan County	577,650	577,650
E - 911 (General Fund Allocation)	547,250	600,500
Elections	327,200	227,700
Emergency Management	301,500	299,500
Emergency Medical Services	4,057,300	4,274,100
Extension Service	103,000	102,000
Family & Children Services	91,800	90,300
Family Connections	241,100	246,400
Forestry	52,500	54,000
Health Department	187,150	180,400
Juvenile Court	189,100	250,000
Juvenile Justice	34,950	35,100
Libraries	354,000	395,700
Magistrate Court	193,100	211,000
Probate Court	305,300	332,300
Public Works	2,630,600	2,716,700
Recreation	2,318,750	2,478,700
Senior Citizens	592,050	598,800
Sheriffs Department	5,243,200	5,591,050
State Court	482,800	515,900
Summer Lunch Program	98,850	100,500
Superior Court	371,700	377,400
Tax Assessor	653,400	696,800
Tax Commissioner	817,500	807,900
Unincorporated County Govt Allocation	(300,000)	(440,000)
Unincorporated Emergency Mgt Allocation	(112,400)	(129,100)
Water & Sewer County Govt Allocation	(158,000)	(130,000)
Infrastructure & Facilites Planning Allocation	143,650	179,300
TOTAL	**24,454,700**	**25,492,900**

County-Wide Services Fund

Animal Control - Department 138

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-138-3910-51-1100	119,500	141,000
Part Time Payroll	100-138-3910-51-1200	17,000	5,100
Overtime	100-138-3910-51-1300	8,000	8,000
Health Insurance	100-138-3910-51-2100	23,800	19,800
Dental/Vision Insurance	100-138-3910-51-2102	1,500	1,600
FICA	100-138-3910-51-2200	11,100	12,400
Retirement	100-138-3910-51-2400	4,250	4,500
Workers Compensation Insurance	100-138-3910-51-2700	2,300	1,900
Medical Expenses	100-138-3910-51-2900	100	100
Insurance Supplement	100-138-3910-51-2901	0	1,500
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	1,500
Equipment Maintenance	100-138-3910-52-2200	1,000	1,100
Vehicle Maintenance	100-138-3910-52-2201	3,000	3,000
Building Maintenance & Repairs	100-138-3910-52-2203	2,000	2,000
Software Maintenance	100-138-3910-52-2210	500	500
Insurance-Vehicle/Building/Liab.	100-138-3910-52-3103	5,100	5,100
Telephone	100-138-3910-52-3200	3,000	3,000
Air Card	100-138-3910-52-3203	500	700
Legal Advertisements	100-138-3910-52-3300	200	200
Travel	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	13,000	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

County-Wide Services Fund

Animal Control - Department 138

Account Description	Account Number	2020 Budget	2021 Budget
Utilities	100-138-3910-53-1230	18,100	16,000
Gasoline & Oil	100-138-3910-53-1270	12,000	12,000
Dog And Cat Food	100-138-3910-53-1300	3,000	3,000
Operating Supplies	100-138-3910-53-1700	5,000	5,000
Tires	100-138-3910-53-1701	1,500	1,500
Uniforms	100-138-3910-53-1703	800	800
Capital/Equipment			
Miscellaneous Equipment	100-138-3910-54-2500	5,000	4,000
Other Costs			
Damage Claims	100-138-3910-57-3002	1,000	1,000
License	100-138-3910-57-3800	500	500
TOTAL		**278,650**	**284,500**

County-Wide Services Fund

Automotive Shop - Department 142

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-142-4900-51-1100	209,500	207,500
Overtime	100-142-4900-51-1300	1,000	1,000
Health Insurance	100-142-4900-51-2100	45,700	29,100
Dental/Vision Insurance	100-142-4900-51-2102	2,100	2,300
FICA	100-142-4900-51-2200	16,200	16,700
Retirement	100-142-4900-51-2400	31,700	33,300
Workers Compensation Insurance	100-142-4900-51-2700	4,700	4,500
Insurance Supplement	100-142-4900-51-2901	0	2,100
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	4,000
Building Maintenance & Repairs	100-142-4900-52-2203	5,000	5,000
Gas System Repairs	100-142-4900-52-2207	1,500	2,000
Motor Pool Vehicle Maintenance	100-142-4900-52-2209	1,000	1,000
Software Maintenance	100-142-4900-52-2210	4,000	4,000
Fleetwise Software Support	100-142-4900-52-2212	750	0
Insurance-Vehicle/Building/Liab.	100-142-4900-52-3103	5,500	6,000
Telephone	100-142-4900-52-3200	5,500	5,500
Air Cards	100-142-4900-52-3203	600	600
Legal Advertisements	100-142-4900-52-3300	100	100
Travel(Training)	100-142-4900-52-3500	5,500	12,000
Pest Control	100-142-4900-52-3900	250	300
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	20,000
Small Equipment (Tools, Etc.)	100-142-4900-53-1600	1,000	3,000
Operating Supplies	100-142-4900-53-1700	3,000	2,000
Tires	100-142-4900-53-1701	1,000	1,000
Uniforms	100-142-4900-53-1703	4,000	4,000

County-Wide Services Fund

Automotive Shop - Department 142

Account Description	Account Number	2020 Budget	2021 Budget
Capital/Equipment			
Vehicle Scan Tool	100-142-4900-54-2120	0	1,000
Miscellaneous Equipment	100-142-4900-54-2515	6,000	6,000
TOTAL		**399,000**	**387,400**

County-Wide Services Fund

Board of Equalization - Department 102

Account Description	Account Number	2020 Budget	2021 Budget
Part Time Payroll	100-116-2185-51-1200		5,000
FICA	100-116-2185-51-2200		400
Purchased/Contracted Services			
BOE Training	100-116-2185-52-3700		1,500
TOTAL		0	6,900

County-Wide Services Fund

Clerk of Courts - Department 102

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-102-2180-51-1100	426,600	450,000
Part Time Payroll	100-102-2180-51-1200	5,400	0
Overtime	100-102-2180-51-1300	500	500
Health Insurance	100-102-2180-51-2100	55,400	63,000
Dental/Vision Insurance	100-102-2180-51-2102	3,100	5,000
FICA	100-102-2180-51-2200	33,100	36,100
Retirement	100-102-2180-51-2400	28,900	30,400
Workers Compensation Insurance	100-102-2180-51-2700	3,200	2,500
Medical Expenses	100-102-2180-51-2900	50	100
Insurance Supplement	100-102-2180-51-2901	7,200	4,500
Cell Phone Allowance	100-102-2180-51-2903	600	600
Purchased/Contracted Services			
Security System Monitoring	100-102-2180-52-1304	800	800
Monthly Dumpster Fee	100-102-2180-52-2110	500	500
Janitorial Services	100-102-2180-52-2130	6,500	2,000
Equipment Maintenance	100-102-2180-52-2200	11,000	11,000
Building Maintenance & Repairs	100-102-2180-52-2203	5,000	5,000
Software Maintenance	100-102-2180-52-2210	24,250	24,500
Insurance-Vehicle/Building/Liab.	100-102-2180-52-3103	7,600	7,600
Telephone	100-102-2180-52-3200	10,000	11,000
Legal Advertisements	100-102-2180-52-3300	500	500
Travel	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
Pest Control	100-102-2180-52-3900	300	300
Deed Indexing	100-102-2180-52-3919	35,000	30,000
Supplies			
Office Supplies	100-102-2180-53-1100	9,000	10,000
Postage	100-102-2180-53-1101	10,000	11,000
Utilities	100-102-2180-53-1230	11,500	11,500
Janitorial Supplies	100-102-2180-53-1712	2,000	2,000
Capital/Equipment			
Miscellaneous Equipment	100-102-2180-54-2500	5,000	5,000
TOTAL		**708,000**	**730,400**

County-Wide Services Fund

Coroner - Department 103

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-103-3700-51-1100	15,000	17,100
Part Time Payroll	100-103-3700-51-1200	9,200	12,100
Health Insurance	100-103-3700-51-2100	2,050	2,400
Dental/Vision Insurance	100-103-3700-51-2102	1,100	200
FICA	100-103-3700-51-2200	1,900	2,400
Workers Compensation Insurance	100-103-3700-51-2700	900	900
Purchased/Contracted Services			
Vehicle Maintenance	100-103-3700-52-2201	500	0
Insurance-Vehicle/Building/Liab.	100-103-3700-52-3103	550	600
Telephone	100-103-3700-52-3200	200	0
Travel	100-103-3700-52-3500	2,000	1,500
Mileage	100-103-3700-52-3501	150	0
Dues, Subscriptions, Etc.	100-103-3700-52-3600	300	400
Jury Fees	100-103-3700-52-3601	0	300
Training	100-103-3700-52-3700	1,000	2,000
Transport Service	100-103-3700-52-3922	2,500	3,500
Supplies			
Body Bags	100-103-3700-53-1700	1,200	1,200
Uniforms	100-103-3700-53-1703	150	0
TOTAL		**38,700**	**44,600**

County-Wide Services Fund

County Building Maintenance - Department 106

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-106-1565-51-1100	219,000	270,000
Part Time Payroll	100-106-1565-51-1200	0	27,200
Overtime	100-106-1565-51-1300	800	2,500
Health Insurance	100-106-1565-51-2100	50,000	37,800
Dental/Vision Insurance	100-106-1565-51-2102	3,100	3,000
FICA	100-106-1565-51-2200	16,900	0
Retirement	100-106-1565-51-2400	16,000	16,800
Workers Compensation Insurance	100-106-1565-51-2700	10,600	13,900
Medical Expenses	100-106-1565-51-2900	300	300
Insurance Supplement	100-106-1565-51-2901	2,400	2,700
Phone Allowance	100-106-1565-51-2903	600	800
Purchased/Contracted Services			
Grounds Maintenance	100-106-1565-52-2140	5,100	7,500
Vehicle Maintenance	100-106-1565-52-2201	4,000	4,000
Building Maintenance & Repairs	100-106-1565-52-2203	15,000	15,000
Elevator Maintenance	100-106-1565-52-2210	5,500	5,500
Insurance-Vehicle/Buliding/Liab.	100-106-1565-52-3103	4,500	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	5,000	5,000
Gasoline & Oil	100-106-1565-53-1270	10,000	8,000
Tools	100-106-1565-53-1600	500	1,000
Tires	100-106-1565-53-1701	1,000	1,000
Uniforms	100-106-1565-53-1702	3,800	3,800
Janitorial Supplies	100-106-1565-53-1712	0	12,000
Capital/Equipment			
Miscellaneous Equipment	100-106-1565-54-2501	600	0
TOTAL		**377,600**	**445,200**

County-Wide Services Fund

County Government - Department 104

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-104-1510-51-1100	958,300	1,020,000
Part Time Payroll	100-104-1510-51-1200	116,000	133,000
Overtime	100-104-1510-51-1300	5,000	5,000
Health Insurance	100-104-1510-51-2100	116,200	142,800
HRA - Health Reimbur. Arrangement	100-104-1510-51-2101	100,000	75,000
Dental/Vision Insurance	100-104-1510-51-2102	7,000	11,300
FICA	100-104-1510-51-2200	81,800	92,700
Retirement	100-104-1510-51-2400	72,000	75,600
Unemployment Insurance	100-104-1510-51-2600	1,000	0
Workers Compensation Insurance	100-104-1510-51-2700	6,700	6,000
Medical Expenses	100-104-1510-51-2900	500	300
Insurance Supplement	100-104-1510-51-2901	17,000	1,500
Phone Allowance	100-104-1510-51-2903	3,000	3,000
Purchased/Contracted Services			
Consulting	100-104-1510-52-1100	30,000	40,000
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	75,000	75,000
Managerial Personnel Searches	100-104-1510-52-1205	10,000	0
Security System Monitoring	100-104-1510-52-1304	2,000	2,000
Payroll Processing Contract	100-104-1510-52-1305	65,000	100,000
Monthly Dumpster Fee	100-104-1510-52-2110	500	500
Janitorial Services	100-104-1510-52-2130	7,000	800
Equipment Maintenance	100-104-1510-52-2200	13,000	18,600
Vehicle Maintenance	100-104-1510-52-2201	1,500	500
Building Maintenance & Repairs	100-104-1510-52-2203	10,000	10,000
Software Maintenance	100-104-1510-52-2210	80,000	73,000
Insurance-Vehicle/Building/Liab.	100-104-1510-52-3103	12,000	14,500
Telephone	100-104-1510-52-3200	20,000	20,000
Air Cards	100-104-1510-52-3203	8,500	12,000
Legal Advertisements	100-104-1510-52-3300	9,000	7,000
Travel	100-104-1510-52-3500	100,000	70,000
Mileage	100-104-1510-52-3501	15,000	15,000
Dues, Subscriptions, Etc.	100-104-1510-52-3600	66,000	58,000
Contract Labor	100-104-1510-52-3850	2,200	2,200

County-Wide Services Fund

County Government - Department 104

Account Description	Account Number	2020 Budget	2021 Budget
Pest Control	100-104-1510-52-3900	500	500
Supplies			
Office Supplies	100-104-1510-53-1100	5,000	5,000
Postage	100-104-1510-53-1101	20,000	9,000
Utilities	100-104-1510-53-1230	6,500	8,000
Gasoline & Oil	100-104-1510-53-1270	5,000	5,000
Meals	100-104-1510-53-1300	5,000	5,000
Operating Supplies	100-104-1510-53-1700	30,000	30,000
Tires	100-104-1510-53-1701	1,000	0
Janitorial Supplies	100-104-1510-53-1712	2,500	2,500
Safety	100-104-1510-53-1720	30,000	30,000
Capital/Equipment			
Office Furniture	100-104-1510-54-2300	10,000	10,000
Computer / Computer Equipment	100-104-1510-54-2400	10,000	10,000
Laserfiche	100-104-1510-54-2408	6,800	9,000
Miscellaneous Equipment	100-104-1510-54-2500	10,000	10,000
Other Costs			
Damage Claims	100-104-1510-57-3002	3,000	3,000
Debt Service			
Loan / Bank Fees	100-104-1510-58-3001	1,000	1,000
TOTAL		**2,287,500**	**2,353,300**

County-Wide Services Fund

Development Authority - Department 141

Account Description	Account Number	2020 Budget	2021 Budget
Budget Request	100-141-7520-61-2000	577,650	577,650
TOTAL		**577,650**	**577,650**

County-Wide Services Fund

E-911 - Department 143

Account Description	Account Number	2020 Budget	2021 Budget
E-911 Shortfall	100-143-3800-61-1000	547,250	600,500
TOTAL		**547,250**	**600,500**

County-Wide Services Fund

Elections - Department 107

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-107-1400-51-1100	109,000	109,500
Part Time Payroll	100-107-1400-51-1200	85,000	7,000
Overtime	100-107-1400-51-1300	10,000	1,000
Health Insurance	100-107-1400-51-2100	17,200	15,400
Dental/Vision Insurance	100-107-1400-51-2102	1,200	1,300
FICA	100-107-1400-51-2200	15,700	9,400
Retirement	100-107-1400-51-2400	7,500	7,900
Workers Compensation Insurance	100-107-1400-51-2700	1,500	600
Medical Expenses	100-107-1400-51-2900	0	2,000
Insurance Supplement	100-107-1400-51-2901	2,400	1,100
Phone Allowance	100-107-1400-51-2903	1,900	600
Purchased/Contracted Services			
Attorney & Legal Fees	100-107-1400-52-1202	5,000	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 Service	100-107-1400-52-2130	1,000	400
Equipment Maintenance	100-107-1400-52-2200	5,000	3,000
Building Maintenance & Repairs	100-107-1400-52-2203	1,000	3,000
Software Maintenance	100-107-1400-52-2210	0	500
Calibrating Voting Machines	100-107-1400-52-2214	0	5,500
Rent	100-107-1400-52-2310	0	1,500
Insurance-Vehicle/Building/Liab.	100-107-1400-52-3103	2,000	2,000
Telephone	100-107-1400-52-3200	2,500	3,000
Legal Advertisements	100-107-1400-52-3300	1,500	1,500
Printing	100-107-1400-52-3400	8,000	3,000
Travel	100-107-1400-52-3500	10,000	7,500
Mileage	100-107-1400-52-3501	3,000	2,000
Dues, Subscriptions, Etc.	100-107-1400-52-3600	600	1,200
Pest Control	100-107-1400-52-3900	300	300
Supplies			
Office Supplies	100-107-1400-53-1100	4,000	7,000
Postage	100-107-1400-53-1101	7,000	8,000
Utilities	100-107-1400-53-1230	2,100	2,000

County-Wide Services Fund

Elections - Department 107

Account Description	Account Number	2020 Budget	2021 Budget
Meals	100-107-1400-53-1300	5,000	3,000
Janitorial Supplies	100-107-1400-53-1712	500	200
Capital/Equipment			
Miscellaneous Equipment	100-107-1400-54-2500	8,000	3,000
TOTAL		**327,200**	**227,700**

County-Wide Services Fund

Emergency Management - Department 131

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-131-3920-51-1100	160,000	161,500
Health Insurance	100-131-3920-51-2100	1,000	22,700
Dental/Vision Insurance	100-131-3920-51-2102	800	1,800
FICA	100-131-3920-51-2200	12,300	13,000
Retirement	100-131-3920-51-2400	15,000	15,800
Workers Compensation Insurance	100-131-3920-51-2700	1,000	900
Insurance Supplement	100-131-3920-51-2901	0	1,700
Phone Allowance	100-131-3920-51-2903	2,000	1,200
Purchased/Contracted Services			
Attorney & Legal Fees	100-131-3920-52-1202	0	500
Equipment Maintenance	100-131-3920-52-2200	5,000	3,000
Vehicle Maintenance	100-131-3920-52-2201	6,000	5,000
Building Maintenance & Repairs	100-131-3920-52-2203	1,000	1,000
Software Maintenance	100-131-3920-52-2210	500	0
Insurance-Vehicle/Building/Liab.	100-131-3920-52-3103	1,200	1,200
Telephone	100-131-3920-52-3200	6,000	6,000
Air Cards	100-131-3920-52-3203	1,200	1,500
Travel	100-131-3920-52-3500	3,000	500
Dues, Subscriptions, Etc.	100-131-3920-52-3600	20,000	18,000
MCV-Upkeep & On-Board Technology	100-131-3920-52-3605	25,000	10,000
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	1,000	800
Postage	100-131-3920-53-1101	100	100
Utilities	100-131-3920-53-1230	5,000	3,000
Gasoline & Oil	100-131-3920-53-1270	8,000	9,000
Operating Supplies	100-131-3920-53-1700	5,000	4,000
Computer Program	100-131-3920-53-1702	1,000	0
Uniforms	100-131-3920-53-1703	1,500	1,000
Capital/Equipment			
Computer / Computer Equipment	100-131-3920-54-2400	1,000	1,000
Miscellaneous Equipment	100-131-3920-54-2500	2,500	1,000
Radios	100-131-3920-54-2507	13,100	12,000
TOTAL		**301,500**	**299,500**

County-Wide Services Fund

Emergency Medical Service - Department 126

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-126-3630-51-1100	2,368,000	2,378,200
Part Time Payroll	100-126-3630-51-1200	100,000	75,000
Overtime	100-126-3630-51-1300	230,000	320,000
Health Insurance	100-126-3630-51-2100	295,500	333,000
Dental/Vision Insurance	100-126-3630-51-2102	18,000	26,200
FICA	100-126-3630-51-2200	206,400	221,900
Retirement	100-126-3630-51-2400	131,000	137,600
Workers Compensation Insurance	100-126-3630-51-2700	167,600	165,100
Medical Expenses	100-126-3630-51-2900	8,000	8,000
Insurance Supplement	100-126-3630-51-2901	23,000	23,800
Phone Allowance	100-126-3630-51-2903	4,200	4,500
Purchased/Contracted Services			
Consulting	100-126-3630-52-1100	500	500
Attorney & Legal Fees	100-126-3630-52-1202	500	500
Equipment Maintenance	100-126-3630-52-2200	10,000	10,000
Vehicle Maintenance	100-126-3630-52-2201	50,000	50,000
Building Maintenance & Repairs	100-126-3630-52-2203	15,000	10,000
Radio Repairs	100-126-3630-52-2205	5,000	5,000
Software Maintenance	100-126-3630-52-2210	2,000	2,000
Insurance-Vehicle/Building/Liab.	100-126-3630-52-3103	22,000	25,000
Telephone	100-126-3630-52-3200	10,000	15,000
Legal Advertisements	100-126-3630-52-3300	500	500
Travel	100-126-3630-52-3500	6,000	8,000
Dues, Subscriptions, Etc.	100-126-3630-52-3600	500	5,000
Training	100-126-3630-52-3700	8,000	10,000
License	100-126-3630-52-3800	28,000	30,000
Pest Control	100-126-3630-52-3900	1,000	1,000
Drug & Alcohol Testing	100-126-3630-52-3902	1,000	1,000
Medical Director Supplement	100-126-3630-52-3916	10,000	10,000
Ambulance Billing Service	100-126-3630-52-3935	0	60,000
Supplies			
Office Supplies	100-126-3630-53-1100	2,500	2,500
Postage	100-126-3630-53-1101	500	500
St. Joseph Drug Contract	100-126-3630-53-1105	15,000	15,000
Utilities	100-126-3630-53-1230	18,200	20,000

County-Wide Services Fund

Emergency Medical Service - Department 126

Account Description	Account Number	2020 Budget	2021 Budget
Gasoline & Oil	100-126-3630-53-1270	70,000	50,000
Operating Supplies	100-126-3630-53-1700	60,000	70,000
Uniforms	100-126-3630-53-1703	12,000	15,000
Medical Supplies	100-126-3630-53-1713	75,000	85,000
Capital/Equipment			
Miscellaneous Equipment	100-126-3630-54-2500	10,000	10,000
Portable Radios	100-126-3630-54-2507	13,100	10,000
Ambulance Equipment	100-126-3630-54-2511	20,000	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		**4,057,300**	**4,274,100**

County-Wide Services Fund

Extension Service - Department 108

Account Description	Account Number	2020 Budget	2021 Budget
Purchased/Contracted Services			
Contract Agreement	100-108-7130-52-1303	67,000	66,000
Equipment Maintenance	100-108-7130-52-2200	2,300	2,300
Vehicle Maintenance	100-108-7130-52-2201	1,500	1,500
Building Maintenance & Repairs	100-108-7130-52-2203	1,000	1,000
Self Storage/Rental	100-108-7130-52-2310	600	600
Insurance-Vehicle/Building/Liab.	100-108-7130-52-3103	2,500	2,500
Telephone	100-108-7130-52-3200	2,500	2,500
Travel	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
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	3,200	3,200
Gasoline & Oil	100-108-7130-53-1270	1,500	1,500
Operating Supplies	100-108-7130-53-1700	1,000	1,000
Extension Education Materials	100-108-7130-53-1701	1,800	1,800
Janitorial Supplies	100-108-7130-53-1712	300	300
Capital/Equipment			
Miscellaneous Equipment	100-108-7130-54-2500	1,000	1,000
TOTAL		**103,000**	**102,000**

County-Wide Services Fund

Family & Children Services - Department 109

Account Description	Account Number	2020 Budget	2021 Budget
Purchased/Contracted Services			
Monthly Dumpster Fee	100-109-5441-52-2110	1,000	1,100
Janitorial Services	100-109-5441-52-2130	3,100	2,000
Building Maintenance & Repairs	100-109-5441-52-2203	4,000	3,000
Insurance-Vehicle/Building/Liab.	100-109-5441-52-3103	2,400	2,400
Pest Control	100-109-5441-52-3900	600	1,000
Supplies			
Utilities	100-109-5441-53-1230	8,300	8,300
Operating Supplies	100-109-5441-53-1700	200	200
Janitorial Supplies	100-109-5441-53-1712	500	500
Debt Service			
Dfcs Facility Payment-Principal	100-109-5441-58-1305	53,600	57,100
Dfcs Facility Payment-Interest	100-109-5441-58-2305	18,100	14,700
TOTAL		**91,800**	**90,300**

County-Wide Services Fund

Family Connections - Department 144

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-144-5550-51-1100	112,450	115,200
Part Time Payroll	100-144-5550-51-1200	12,050	14,000
Health Insurance	100-144-5550-51-2100	19,050	16,200
Dental/Vision Insurance	100-144-5550-51-2102	1,250	1,300
FICA	100-144-5550-51-2200	9,600	10,400
Retirement	100-144-5550-51-2400	7,500	7,900
Workers Compensation Insurance	100-144-5550-51-2700	800	700
Insurance Supplement	100-144-5550-51-2901	0	1,200
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	300
Vehicle Maintenance	100-144-5550-52-2201	1,000	1,000
Building Maintenance & Repairs	100-144-5550-52-2203	3,000	5,000
Software Maintenance	100-144-5550-52-2210	1,500	1,500
Insurance-Vehicle/Building/Liab.	100-144-5550-52-3103	3,600	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	3,000	3,000
Subscriptions	100-144-5550-52-3600	300	400
Training	100-144-5550-52-3700	1,000	1,000
Pest Control	100-144-5550-52-3900	800	1,000
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	8,600	8,600
Gasoline & Oil	100-144-5550-53-1270	2,000	2,000
Operating Supplies	100-144-5550-53-1700	5,000	5,000
Meetings	100-144-5550-53-1705	2,000	2,000
Capital/Equipment			
Miscellaneous Equipment	100-144-5550-54-2500	3,500	3,500

County-Wide Services Fund

Family Connections - Department 144

Account Description	Account Number	2020 Budget	2021 Budget
Other Costs			
Youth Development	100-144-5550-57-2003	10,000	10,000
Client Benefits	100-144-5550-57-3001	200	200
Consumer Support	100-144-5550-57-3005	200	200
TOTAL		**241,100**	**246,400**

County-Wide Services Fund

Forestry Commission - Department 111

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-111-7140-51-1100	26,500	30,000
Health Insurance	100-111-7140-51-2100	6,200	4,200
Dental/Vision Insurance	100-111-7140-51-2102	600	400
FICA	100-111-7140-51-2200	2,100	2,400
Retirement	100-111-7140-51-2400	4,000	4,200
Workers Compensation Insurance	100-111-7140-51-2700	200	200
Purchased/Contracted Services			
Insurance-Vehicle/Building/Lab.	100-111-7140-52-3103	600	600
Other Costs			
Budget Request	100-111-7140-57-2000	12,300	12,000
TOTAL		**52,500**	**54,000**

County-Wide Services Fund

Health Department - Department 112

Account Description	Account Number	2020 Budget	2021 Budget
Purchased/Contracted Services			
Security System Monitoring	100-112-5110-52-1304	2,000	2,200
Monthly Dumpster Fees	100-112-5110-52-2110	350	400
Janitorial Services	100-112-5110-52-2130	8,000	1,000
Equipment Maintenance	100-112-5110-52-2200	300	300
Building Maintenance & Repairs	100-112-5110-52-2203	3,600	3,600
Insurance-Vehicle/Building/Lab.	100-112-5110-52-3103	3,800	3,800
Telephone	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	24,500	24,500
Janitorial Supplies	100-112-5110-53-1712	1,000	1,000
Other Costs			
Budget Request	100-112-5110-61-2000	139,700	139,700
TOTAL		**187,150**	**180,400**

County-Wide Services Fund

Juvenile Court - Department 151

Account Description	Account Number	2020 Budget	2021 Budget
Health Insurance	100-151-2600-51-2100	10,100	15,000
Purchased/Contracted Services			
Court Reporting Service-Juvenile Court	100-151-2600-52-1300	27,500	24,000
Security System Monitoring Monthly	100-151-2600-52-1304	100	100
Dumpster Fee	100-151-2600-52-2110	100	100
Janitorial Services	100-151-2600-52-2130	1,000	500
Building Maintenance & Repairs	100-151-2600-52-2203	1,000	1,500
Insurance-Vehicle/Building/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 Public	100-151-2600-52-3910	38,000	47,500
Defender-Juvenile Court	100-151-2600-52-3920	100,000	150,000
Supplies			
Office Supplies	100-151-2600-53-1100	500	500
Utilities	100-151-2600-53-1230	2,300	2,300
Janitorial Supplies	100-151-2600-53-1712	500	500
TOTAL		**189,100**	**250,000**

County-Wide Services Fund

Juvenile Justice - Department 153

Account Description	Account Number	2020 Budget	2021 Budget
Purchased/Contracted Services			
Security System Monitoring	100-153-5560-52-1304	100	100
Monthly Dumpster Fees	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-Vehicle/Building/Liab.	100-153-5560-52-3103	2,100	2,100
Telephone	100-153-5560-52-3200	800	900
Pest Control	100-153-5560-52-3900	250	300
Supplies			
Utilities	100-153-5560-53-1230	5,000	5,000
Operating Supplies	100-153-5560-53-1700	200	200
Debt Service			
DJJ Facility Payment - Principal	100-153-5560-58-1305	17,900	19,100
DJJ Facility Payment - Interest	100-153-5560-58-2305	6,100	4,900
TOTAL		34,950	35,100

County-Wide Services Fund

Libraries - Department 113

Account Description	Account Number	2020 Budget	2021 Budget
Purchased/Contracted Services			
Insurance - Vehicle/Bldg/Liab	100-113-6500-52-3103	4,000	4,000
Other Costs			
Library-Budget Request	100-113-6500-57-1000	350,000	391,700
TOTAL		**354,000**	**395,700**

County-Wide Services Fund

Magistrate Court - Department 121

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-121-2400-51-1100	92,000	98,000
Part Time Payroll	100-121-2400-51-1200	17,750	17,750
Health Insurance	100-121-2400-51-2100	9,600	13,800
Dental/Vision Insurance	100-121-2400-51-2102	700	1,100
FICA	100-121-2400-51-2200	8,400	9,300
Workers Compensation Insurance	100-121-2400-51-2700	700	600
Medical Expenses	100-121-2400-51-2900	250	250
Insurance Supplement	100-121-2400-51-2901	2,500	1,000
Purchased/Contracted Services			
Substitute Judge	100-121-2400-52-1213	2,000	2,000
Security System Monitoring	100-121-2400-52-1304	200	200
Monthly Dumpster Fee	100-121-2400-52-2110	150	150
Janitorial Services	100-121-2400-52-2130	2,000	500
Equipment Maintenance	100-121-2400-52-2200	4,500	4,500
Vehicle Maintenance	100-121-2400-52-2201	1,500	1,500
Building Maintenance & Repairs	100-121-2400-52-2203	2,500	2,500
Software Maintenance	100-121-2400-52-2210	12,000	20,500
Insurance-Vehicle/Building/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	3,000	4,500
Pest Control	100-121-2400-52-3900	150	150
Interpreter Service	100-121-2400-52-3902	500	500
Supplies			
Office Supplies	100-121-2400-53-1100	3,000	2,500
Utilities	100-121-2400-53-1230	4,100	4,100
Gasoline & Oil	100-121-2400-53-1270	2,000	2,000
Law Books	100-121-2400-53-1400	5,500	5,500
Janitorial Supplies	100-121-2400-53-1712	500	500
Capital/Equipment			
Computer / Computer Equipment	100-121-2400-54-2400	5,000	5,000
Miscellaneous Equipment	100-121-2400-54-2500	1,000	1,000
TOTAL		**193,100**	**211,000**

County-Wide Services Fund

Probate Court - Department 114

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-114-2450-51-1100	178,000	192,100
Part Time Payroll	100-114-2450-51-1200	0	3,350
Overtime	100-114-2450-51-1300	500	1,000
Health Insurance	100-114-2450-51-2100	33,300	26,900
Dental/Vision Insurance	100-114-2450-51-2102	1,550	2,200
FICA	100-114-2450-51-2200	13,700	15,800
Retirement	100-114-2450-51-2400	6,700	7,100
Workers Compensation Insurance	100-114-2450-51-2700	1,200	1,100
Medical Expenses	100-114-2450-51-2900	0	500
Insurance Supplement	100-114-2450-51-2901	2,450	2,000
Purchased/Contracted Services			
Security System Monitoring	100-114-2450-52-1304	300	400
Monthly Dumpster Fee	100-114-2450-52-2110	300	250
Janitorial Services	100-114-2450-52-2130	3,000	800
Equipment Maintenance	100-114-2450-52-2200	3,000	3,500
Building Maintenance & Repairs	100-114-2450-52-2203	3,500	3,000
Software Maintenance	100-114-2450-52-2210	8,000	8,250
Insurance-Vehicle/Building/Liab.	100-114-2450-52-3103	3,100	3,100
Telephone	100-114-2450-52-3200	5,000	5,000
Legal Advertisements	100-114-2450-52-3300	500	750
Travel	100-114-2450-52-3500	2,500	1,500
Mileage	100-114-2450-52-3501	1,500	1,000
Dues, Subscriptions, Etc.	100-114-2450-52-3600	3,500	5,000
Pest Control	100-114-2450-52-3900	200	200
Laser Imaging (Disc)	100-114-2450-52-3926	1,500	5,000
Pasp - Printing Fire Arms Licenses	100-114-2540-52-3401	8,500	15,000
Supplies			
Office Supplies	100-114-2450-53-1100	4,000	7,000
Postage	100-114-2450-53-1101	2,000	2,500
Utilities	100-114-2450-53-1230	6,500	7,500
Janitorial Supplies	100-114-2450-53-1712	1,000	500
Capital/Equipment			
Computer / Computer Equipment	100-114-2450-54-2400	5,000	5,000
Miscellaneous Equipment	100-114-2450-54-2500	5,000	5,000
TOTAL		305,300	332,300

County-Wide Services Fund

Public Works - Department 117

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-117-4220-51-1100	1,085,000	1,157,000
Part Time Payroll	100-117-4220-51-1200	40,000	20,000
Overtime	100-117-4220-51-1300	5,000	12,000
Health Insurance	100-117-4220-51-2100	183,000	162,000
Dental/Vision Insurance	100-117-4220-51-2102	12,000	12,800
FICA	100-117-4220-51-2200	86,500	95,200
Retirement	100-117-4220-51-2400	80,000	84,000
Workers Compensation Insurance	100-117-4220-51-2700	86,600	85,300
Medical Expenses	100-117-4220-51-2900	1,500	1,500
Insurance Supplement	100-117-4220-51-2901	12,000	11,600
Phone Allowance	100-117-4220-51-2903	3,600	3,600
Purchased/Contracted Services			
Attorney & Legal Fees	100-117-4220-52-1202	500	500
Security System Monitoring	100-117-4220-52-1304	600	600
Tipping Fees Sullivans	100-117-4220-52-2110	4,000	4,000
Equipment Rental	100-117-4220-52-2112	16,000	16,000
Equipment Maintenance	100-117-4220-52-2200	1,200	1,300
Light Equipment Repairs	100-117-4220-52-2201	7,000	7,000
Heavy Equipment Repairs	100-117-4220-52-2202	75,000	125,000
Building Maintenance & Repairs	100-117-4220-52-2203	1,000	10,000
Radio Repairs	100-117-4220-52-2205	300	300
Software Maintenance	100-117-4220-52-2210	11,650	10,000
Yancey Equipment Maint. Contract	100-117-4220-52-2211	15,000	15,000
Insurance-Vehicle/Building/Liab.	100-117-4220-52-3103	33,600	35,000
Telephone	100-117-4220-52-3200	8,000	5,000
Legal Advertisements	100-117-4220-52-3300	500	500
Travel (School)	100-117-4220-52-3500	1,600	1,600
Dues,Subscriptions,Etc.	100-117-4220-52-3600	3,100	2,500
Pest Control	100-117-4220-52-3900	250	300
Drug & Alcohol Testing	100-117-4220-52-3902	600	600
Prisoner Assistance Contr	100-117-4220-52-3905	43,000	43,000
Vegetation Control Contra	100-117-4220-52-3906	10,000	10,000
Landfill Maintenance	100-117-4560-52-2210	35,000	35,000
Supplies			
Office Supplies	100-117-4220-53-1100	2,500	2,500

County-Wide Services Fund

Public Works - Department 117

Account Description	Account Number	2020 Budget	2021 Budget
Postage	100-117-4220-53-1101	100	100
Pipe	100-117-4220-53-1105	7,000	10,000
Heating Fuel	100-117-4220-53-1220	300	300
Utilities	100-117-4220-53-1230	8,000	8,000
Gasoline & Oil	100-117-4220-53-1270	160,000	160,000
Operating Supplies	100-117-4220-53-1700	25,000	50,000
Tires	100-117-4220-53-1701	3,000	10,000
Rap Material	100-117-4220-53-1702	5,000	5,000
Uniforms	100-117-4220-53-1703	13,000	13,000
Road Signs	100-117-4220-53-1710	10,000	10,000
Road Sealants	100-117-4220-53-1711	25,000	25,000
Capital/Equipment			
Road Resurfacing	100-117-4220-54-1401	500,100	439,100
Street Lights	100-117-4220-54-1410	6,000	6,000
Office Furniture	100-117-4220-54-2300	0	2,500
Computer	100-117-4220-54-2400	2,000	4,000
Miscellaneous Equipment	100-117-4220-54-2505	0	2,000
Other Costs			
Damage Claims	100-117-4220-57-3002	500	1,000
TOTAL		**2,630,600**	**2,716,700**

County-Wide Services Fund

North Bryan Recreation - Department 115

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-115-6110-51-1100	195,000	218,900
Part Time Payroll	100-115-6110-51-1200	51,000	51,000
Overtime	100-115-6110-51-1300	11,500	25,900
Health Insurance	100-115-6110-51-2100	23,900	30,700
Dental/Vision Insurance	100-115-6110-51-2102	2,900	2,500
FICA	100-115-6110-51-2200	19,700	23,700
Retirement	100-115-6110-51-2400	17,000	17,900
Unemployment Insurance	100-115-6110-51-2600	3,750	0
Workers Compensation Insurance	100-115-6110-51-2700	10,800	10,900
Medical Expenses	100-115-6110-51-2900	0	500
Insurance Supplement	100-115-6110-51-2901	5,550	2,200
Phone Allowance	100-115-6110-51-2903	3,600	4,000
Purchased/Contracted Services			
Monthly Dumpster Fee	100-115-6110-52-2110	3,600	4,000
Equipment Maintenance	100-115-6110-52-2200	9,000	9,000
Vehicle Maintenance	100-115-6110-52-2201	5,500	7,500
Equipment Repairs	100-115-6110-52-2202	3,000	5,000
Repair Of Park Fixtures	100-115-6110-52-2203	11,000	15,000
Insecticide Treatment	100-115-6110-52-2204	40,000	40,000
Software Maintenance	100-115-6110-52-2210	0	5,000
Insurance-Vehicle/Building/Liab.	100-115-6110-52-3103	11,600	13,100
Telephone	100-115-6110-52-3200	3,500	3,500
Legal Advertisements	100-115-6110-52-3300	150	150
Travel	100-115-6110-52-3500	12,000	25,000
Mileage	100-115-6110-52-3501	500	500
District Tournaments	100-115-6110-52-3510	3,000	3,000
Dues, Subscriptions, Etc.	100-115-6110-52-3600	3,000	3,000
Coaches Certification	100-115-6110-52-3701	900	1,000
Officials	100-115-6110-52-3850	25,000	25,000
Prisoner Assistance Contract	100-115-6110-52-3851	40,000	40,000
Security	100-115-6110-52-3855	2,500	3,000
Skating Supervision	100-115-6110-52-3856	1,500	1,500
Pest Control	100-115-6110-52-3900	1,500	1,500
Supplies			

County-Wide Services Fund

North Bryan Recreation - Department 115

Account Description	Account Number	2020 Budget	2021 Budget
Office Supplies	100-115-6110-53-1100	2,000	2,000
Postage	100-115-6110-53-1101	150	150
Utilities	100-115-6110-53-1230	37,400	60,000
Gasoline & Oil	100-115-6110-53-1270	12,000	12,000
Concession Supplies	100-115-6110-53-1590	25,000	25,000
Operating Supplies	100-115-6110-53-1700	35,000	35,000
Special Event Supplies	100-115-6110-53-1701	1,500	1,500
Uniforms	100-115-6110-53-1703	17,500	20,000
Capital/Equipment			
Sand/Clay	100-115-6110-54-1201	4,000	4,000
Elec.Fixtures-Baseball	100-115-6110-54-1202	1,000	1,000
Contractual Lighting	100-115-6110-54-1206	1,500	1,500
Contract Work	100-115-6110-54-1210	1,000	1,000
Netting	100-115-6110-54-1215	2,000	4,000
Equipment For New Park	100-115-6110-54-1216	12,500	0
Vehicle	100-115-6110-54-2200	0	2,000
Computer	100-115-6110-54-2400	600	1,500
Ball Field Equipment	100-115-6110-54-2505	2,500	8,000
Miscellaneous Equipment	100-115-6110-54-2510	25,000	25,000
Turface	100-115-6110-54-2534	1,000	1,000
Other Costs			
Sales Tax On Concessions	100-115-6110-57-3640	2,500	2,500
TOTAL		**706,100**	**801,100**

County-Wide Services Fund

South Bryan Recreation - Department 118

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-118-6110-51-1100	445,000	466,900
Part Time Payroll	100-118-6110-51-1200	180,000	180,000
Overtime	100-118-6110-51-1300	70,000	70,000
Health Insurance	100-118-6110-51-2100	57,200	65,400
Dental/Vision Insurance	100-118-6110-51-2102	3,000	5,200
FICA	100-118-6110-51-2200	52,800	57,400
Retirement	100-118-6110-51-2400	20,000	21,000
Workers Compensation Insurance	100-118-6110-51-2700	28,700	26,400
Medical Expenses	100-118-6110-51-2900	1,200	1,200
Insurance Supplement	100-118-6110-51-2901	5,000	4,700
Phone Allowance	100-118-6110-51-2903	5,500	5,500
Purchased/Contracted Services			
Attorney & Legal Fees	100-118-6110-52-1202	200	0
Consultation	100-118-6110-52-1210	250	0
Monthly Dumpster Fee	100-118-6110-52-2110	9,200	8,000
Equipment Maintenance	100-118-6110-52-2200	8,000	9,000
Vehicle Maintenance	100-118-6110-52-2201	12,500	10,000
Equipment Repairs	100-118-6110-52-2202	8,000	8,000
Repair Of Park Fixtures	100-118-6110-52-2203	35,000	50,000
Insecticide Treatment	100-118-6110-52-2204	45,000	45,000
Building Maintenance & Repairs	100-118-6110-52-2205	5,000	5,000
Software Maintenance	100-118-6110-52-2210	600	4,000
Demery Park Maintenance	100-118-6110-52-2240	1,000	1,000
Tivoli River Maintenance	100-118-6110-52-2241	400	1,000
Dixie Daniel Park Maintenance	100-118-6110-52-2242	1,000	1,000
Insurance-Vehicle/Building/Liab.	100-118-6110-52-3103	16,500	21,000
Telephone	100-118-6110-52-3200	5,000	5,000
Air Cards	100-118-6110-52-3203	1,200	1,200
Legal Advertisements	100-118-6110-52-3300	300	300
Travel	100-118-6110-52-3500	55,000	55,000
Mileage	100-118-6110-52-3501	1,500	2,500
District Tournaments	100-118-6110-52-3510	5,500	5,500
Dues, Subscriptions, Etc.	100-118-6110-52-3600	2,000	2,500
Sales Tax On Concessions	100-118-6110-52-3640	4,000	4,000
Coaches Certification	100-118-6110-52-3701	1,000	1,000

County-Wide Services Fund

South Bryan Recreation - Department 118

Account Description	Account Number	2020 Budget	2021 Budget
Officials	100-118-6110-52-3850	50,000	50,000
Prisoner Assistance Contract	100-118-6110-52-3851	40,000	40,000
Miscellaneous Contract Labor	100-118-6110-52-3854	2,300	6,000
Pest Control	100-118-6110-52-3900	1,500	1,500
Supplies			
Office Supplies	100-118-6110-53-1100	4,000	4,000
Postage	100-118-6110-53-1101	400	400
Utilities	100-118-6110-53-1230	200,900	200,000
Gasoline & Oil	100-118-6110-53-1270	12,000	12,000
Concession Supplies	100-118-6110-53-1590	20,000	20,000
Operating Supplies	100-118-6110-53-1700	70,000	70,000
Uniforms	100-118-6110-53-1703	65,000	65,000
Snap Supplies	100-118-6110-53-1715	0	1,000
Capital/Equipment			
Basketball Courts	100-118-6110-54-1200	0	1,000
Sand/Clay	100-118-6110-54-1201	7,000	7,000
Electrical Fixtures-Ball Fields	100-118-6110-54-1202	2,000	2,000
Fencing	100-118-6110-54-1204	4,000	5,000
Contractual Lighting	100-118-6110-54-1206	2,000	2,000
Contract Work	100-118-6110-54-1210	2,500	2,500
Netting	100-118-6110-54-1215	2,000	3,000
Dog Park @ Henderson Park	100-118-6110-54-1225	1,500	1,500
Murphy Mckeel Walking Trail	100-118-6110-54-1407	1,000	1,000
Computer & Assessories	100-118-6110-54-2400	2,000	2,000
Ball Field Equipment	100-118-6110-54-2505	10,000	10,000
Miscellaneous Equipment	100-118-6110-54-2510	20,000	20,000
Air Condition-Richmond Hill Gym	100-118-6110-54-2512	4,000	5,000
Turface	100-118-6110-54-2534	2,000	2,000
TOTAL		**1,612,650**	**1,677,600**

County-Wide Services Fund

Senior Citizens - Department 125

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-125-5520-51-1100	237,500	249,500
Part Time Payroll	100-125-5520-51-1200	14,500	15,250
Overtime	100-125-5520-51-1300	500	20,500
Health Insurance	100-125-5520-51-2100	56,900	35,000
Dental/Vision Insurance	100-125-5520-51-2102	4,000	2,800
FICA	100-125-5520-51-2200	19,400	22,900
Retirement	100-125-5520-51-2400	22,500	23,700
Workers Compensation Insurance	100-125-5520-51-2700	2,700	3,000
Medical Expenses	100-125-5520-51-2900	100	0
Insurance Supplement	100-125-5520-51-2901	4,850	2,500
Phone Allowance	100-125-5520-51-2903	600	600
Purchased/Contracted Services			
Consulting	100-125-5520-52-1100	150	0
Security System Monitoring	100-125-5520-52-1304	3,500	6,000
Monthly Dumpster Fee	100-125-5520-52-2110	1,900	1,900
Janitorial Services	100-125-5520-52-2130	5,000	0
Equipment Maintenance	100-125-5520-52-2200	3,500	3,500
Vehicle Maintenance	100-125-5520-52-2201	3,000	3,000
Equipment Repairs	100-125-5520-52-2202	400	400
Building Maintenance & Repairs	100-125-5520-52-2203	10,000	10,000
Insurance-Vehicle/Building/Liab.	100-125-5520-52-3103	7,700	8,100
Telephone	100-125-5520-52-3200	11,500	9,300
Legal Advertisements	100-125-5520-52-3300	350	350
Travel	100-125-5520-52-3500	500	500
Mileage	100-125-5520-52-3501	500	500
Dues, Subscriptions, Etc.	100-125-5520-52-3600	100	100
Training	100-125-5520-52-3700	0	1,000
Pest Control	100-125-5520-52-3900	850	850
Activity Equipment	100-125-5520-52-3918	3,000	3,000
Regional Transportation Program	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

County-Wide Services Fund

Senior Citizens - Department 125

Account Description	Account Number	2020 Budget	2021 Budget
Utilities	100-125-5520-53-1230	22,250	22,250
Gasoline & Oil	100-125-5520-53-1270	7,000	5,000
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/Equipment			
Computer / Computer Equipment	100-125-5520-54-2400	1,000	1,000
TOTAL		*592,050*	*598,800*

County-Wide Services Fund

Sheriff - Department 120

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-120-3310-51-1100	2,957,200	3,048,800
Part Time Payroll	100-120-3310-51-1200	58,700	35,400
Overtime	100-120-3310-51-1300	80,000	110,000
Health Insurance	100-120-3310-51-2100	381,100	426,900
Dental/Vision Insurance	100-120-3310-51-2102	24,200	33,600
FICA	100-120-3310-51-2200	236,900	255,600
Retirement	100-120-3310-51-2400	327,500	343,900
Workers Compensation Insurance	100-120-3310-51-2700	128,800	123,300
Medical Expenses	100-120-3310-51-2900	110,000	118,000
Insurance Supplement	100-120-3310-51-2901	31,300	30,500
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	0
Equipment Maintenance	100-120-3310-52-2200	15,000	15,000
Vehicle Maintenance	100-120-3310-52-2201	85,000	85,000
Building Maintenance & Repairs	100-120-3310-52-2203	2,000	2,000
Radio Repairs	100-120-3310-52-2205	3,000	5,000
Computer/Computer Repairs	100-120-3310-52-2210	4,000	4,000
Software Maintenance	100-120-3310-52-2218	26,000	48,000
Insurance-Vehicle/Building/Liab.	100-120-3310-52-3103	76,200	77,000
Telephone	100-120-3310-52-3200	35,000	35,000
Cell Phones For Invest. & Supervisors	100-120-3310-52-3202	14,000	18,000
Legal Advertisements	100-120-3310-52-3300	800	800
Printing	100-120-3310-52-3400	3,500	3,500
Travel	100-120-3310-52-3500	10,000	10,000
Dues, Subscriptions, Etc.	100-120-3310-52-3600	3,000	3,500
Recertification	100-120-3310-52-3800	1,200	1,200
Pest Control	100-120-3310-52-3900	1,200	1,200
Drug & Alcohol Testing	100-120-3310-52-3902	5,000	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

County-Wide Services Fund

Sheriff - Department 120

Account Description	Account Number	2020 Budget	2021 Budget
Utilities	100-120-3310-53-1230	52,600	75,000
Gasoline & Oil	100-120-3310-53-1270	230,000	230,000
Meals	100-120-3310-53-1300	75,000	75,000
Operating Supplies	100-120-3310-53-1700	15,000	20,000
Tires	100-120-3310-53-1701	30,000	30,000
Uniforms	100-120-3310-53-1703	58,000	58,000
Investigative Supplies	100-120-3310-53-1709	15,000	15,000
Jail Supplies	100-120-3326-53-1702	20,000	20,000
Capital/Equipment			
Water / Sewer Lines	100-120-3310-54-1405	53,000	53,000
Patrol Vehicles & Equipment	100-120-3310-54-2200	0	100,000
Miscellaneous Equipment	100-120-3310-54-2500	17,000	19,850
Other Costs			
Damage Claims	100-120-3310-57-3002	20,000	20,000
TOTAL		**5,243,200**	**5,591,050**

County-Wide Services Fund

State Court - Department 130

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-130-2300-51-1100	283,000	283,000
Part Time Payroll	100-130-2300-51-1200	20,000	20,000
Health Insurance	100-130-2300-51-2100	18,200	39,700
Dental/Vision Insurance	100-130-2300-51-2102	1,100	3,200
FICA	100-130-2300-51-2200	22,800	24,300
Retirement	100-130-2300-51-2400	6,500	6,900
Workers Compensation Insurance	100-130-2300-51-2700	1,900	1,600
Insurance Supplement	100-130-2300-51-2901	4,800	2,900
Cell Phone Allowance	100-130-2300-51-2903	600	600
Purchased/Contracted Services			
Substitute Judge	100-130-2300-52-1213	1,500	3,000
Court Reporting Service-State Court	100-130-2300-52-1300	25,000	25,000
Security System Monitoring	100-130-2300-52-1304	100	200
Monthly Dumpster Fee	100-130-2300-52-2110	100	100
Janitorial Services	100-130-2300-52-2130	900	400
Equipment Maintenance	100-130-2300-52-2200	1,300	1,400
Building Maintenance & Repairs	100-130-2300-52-2203	1,200	2,000
Software Maintenance	100-130-2300-52-2210	500	500
Rent	100-130-2300-52-2310	8,400	8,400
Insurance-Vehicle/Building/Liab.	100-130-2300-52-3103	1,900	2,500
Telephone	100-130-2300-52-3200	4,800	6,500
Legal Advertisements	100-130-2300-52-3300	300	300
Judicial Travel/Education	100-130-2300-52-3500	4,700	4,700
Mileage	100-130-2300-52-3501	5,000	5,000
Jury Fees	100-130-2300-52-3601	10,000	10,000
Pest Control	100-130-2300-52-3900	300	300
Interpreter Service	100-130-2300-52-3902	1,000	1,000
Public Defender-State Court	100-130-2300-52-3920	50,000	50,000
Supplies			
Office Supplies	100-130-2300-53-1100	1,000	6,000
Utilities	100-130-2300-53-1230	4,700	4,000
Janitorial Supplies	100-130-2300-53-1712	400	400
Capital/Equipment			
Furniture For Courtroom	100-130-2300-54-2300	0	1,000
Computer	100-130-2300-54-2400	800	1,000
TOTAL		**482,800**	**515,900**

County-Wide Services Fund

Summer Lunch Program - Department 127

Account Description	Account Number	2020 Budget	2021 Budget
Part Time Payroll	100-127-5515-51-1200	35,700	35,700
FICA	100-127-5515-51-2200	2,800	2,900
Workers Compensation Insurance	100-127-5515-51-2700	1,200	1,200
Purchased/Contracted Services			
Audit	100-127-5515-52-1200	0	550
Insurance-Vehicle/Building/Liab.	100-127-5515-52-3103	200	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	0	1,000
Summer Camp Program	100-127-5515-53-1705	1,200	1,200
TOTAL		**98,850**	**100,500**

County-Wide Services Fund

Superior Court - Department 129

Account Description	Account Number	2020 Budget	2021 Budget
Part Time Payroll	100-129-2150-51-1200	33,500	33,500
FICA	100-129-2150-51-2200	2,600	2,700
Workers Compensation Insurance	100-129-2150-51-2700	300	200
Purchased/Contracted Services			
Court Reporting Service-Superior Court	100-129-2150-52-1300	39,000	39,000
Security System Monitoring Monthly	100-129-2150-52-1304	100	100
Dumpster Fee	100-129-2150-52-2110	200	200
Janitorial Services	100-129-2150-52-2130	1,000	400
Equipment Maintenance	100-129-2150-52-2200	800	800
Building Maintenance & Repairs	100-129-2150-52-2203	800	800
Insurance-Vehicle/Building/Liab.	100-129-2150-52-3103	1,100	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
Judge - Superior Court	100-129-2150-52-3915	28,500	30,000
Public Defender - Superior Court Senior	100-129-2150-52-3920	98,000	98,000
Superior Court Judges District Attorney	100-129-2150-52-3923	600	600
Law Clerk's Budget	100-129-2150-52-3925	138,000	138,000
	100-129-2150-52-3930	2,800	7,600
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	2,100	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		**371,700**	**377,400**

County-Wide Services Fund

Tax Assessor - Department 123

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-123-1550-51-1100	344,000	358,600
Part Time Payroll	100-123-1550-51-1200	7,500	8,500
Overtime	100-123-1550-51-1300	2,000	2,400
Health Insurance	100-123-1550-51-2100	60,200	50,300
Dental/Vision Insurance	100-123-1550-51-2102	3,200	4,000
FICA	100-123-1550-51-2200	27,100	29,600
Retirement	100-123-1550-51-2400	49,500	52,000
Workers Compensation Insurance	100-123-1550-51-2700	2,200	1,900
Insurance Supplement	100-123-1550-51-2901	2,400	3,600
Phone Allowance	100-123-1550-51-2903	3,600	3,600
Purchased/Contracted Services			
Attorney & Legal Fees	100-123-1550-52-1202	3,000	1,000
Consulting	100-123-1550-52-1301	48,000	48,000
Security System Monitoring	100-123-1550-52-1304	150	200
Monthly Dumpster Fee	100-123-1550-52-2110	250	300
Janitorial Services	100-123-1550-52-2130	4,100	400
Equipment Maintenance	100-123-1550-52-2200	8,000	7,000
Vehicle Maintenance	100-123-1550-52-2201	1,500	1,500
Building Maintenance & Repairs	100-123-1550-52-2203	1,000	2,000
Software Maintenance	100-123-1550-52-2210	2,000	2,000
Insurance-Vehicle/Building/Liab.	100-123-1550-52-3103	6,700	6,700
Telephone	100-123-1550-52-3200	7,700	7,000
Air Cards	100-123-1550-52-3203	800	700
Legal Advertisements	100-123-1550-52-3300	0	200
Travel	100-123-1550-52-3500	15,000	14,000
Dues, Subscriptions, Etc.	100-123-1550-52-3600	12,000	12,000
Boa Annual Training	100-123-1550-52-3700	3,000	3,500
Pest Control	100-123-1550-52-3900	250	300
Supplies			
Office Supplies	100-123-1550-53-1100	5,000	5,500
Postage	100-123-1550-53-1101	15,000	16,000
Utilities	100-123-1550-53-1230	6,900	7,500
Gasoline & Oil	100-123-1550-53-1270	3,000	2,500
Janitorial Supplies	100-123-1550-53-1712	1,600	1,000

County-Wide Services Fund

Tax Assessor - Department 123

Account Description	Account Number	2020 Budget	2021 Budget
Capital/Equipment			
Office Furniture	100-123-1550-54-2300	2,500	1,500
Computer / Computer Equipment	100-123-1550-54-2400	2,000	1,500
GAP Computer Software	100-123-1550-54-2401	2,000	0
GIS System	100-123-1550-54-2502	0	40,000
Miscellaneous Equipment	100-123-1550-54-2504	250	0
TOTAL		**653,400**	**696,800**

County-Wide Services Fund

Tax Commissioner - Department 124

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	100-124-1545-51-1100	472,000	473,400
Part Time Payroll	100-124-1545-51-1200	12,750	16,000
Overtime	100-124-1545-51-1300	10,000	11,000
Health Insurance	100-124-1545-51-2100	77,400	66,300
Dental/Vision Insurance	100-124-1545-51-2102	4,550	5,300
FICA	100-124-1545-51-2200	36,900	40,100
Retirement	100-124-1545-51-2400	53,000	55,700
Workers Compensation Insurance	100-124-1545-51-2700	3,000	2,600
Medical Expenses	100-124-1545-51-2900	50	50
Insurance Supplement	100-124-1545-51-2901	7,250	4,800
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	2,500
Monthly Dumpster Fee	100-124-1545-52-2110	350	350
Janitorial Services	100-124-1545-52-2130	4,600	600
Equipment Maintenance	100-124-1545-52-2200	7,000	7,500
Vehicle Maintenance	100-124-1545-52-2201	0	600
Building Maintenance & Repairs	100-124-1545-52-2203	2,000	2,000
Software Maintenance	100-124-1545-52-2210	9,300	1,000
Insurance-Vehicle/Building/Liab.	100-124-1545-52-3103	5,300	5,300
Telephone	100-124-1545-52-3200	7,000	7,500
Legal Advertisements	100-124-1545-52-3300	1,800	1,800
Printing	100-124-1545-52-3400	1,700	1,800
Travel	100-124-1545-52-3500	7,000	6,000
Mileage	100-124-1545-52-3501	1,400	1,800
Dues, Subscriptions, Etc.	100-124-1545-52-3600	1,300	1,800
Training	100-124-1545-52-3700	1,800	1,800
Pest Control	100-124-1545-52-3900	300	300
Supplies			
Office Supplies	100-124-1545-53-1100	8,500	9,000
Postage	100-124-1545-53-1101	19,000	19,000
Utilities	100-124-1545-53-1230	10,350	10,350
Gasoline & Oil	100-124-1545-53-1270	1,000	500
Calculator(s)	100-124-1545-53-1605	750	0
Decals	100-124-1545-53-1705	550	550

County-Wide Services Fund

Tax Commissioner - Department 124

Account Description	Account Number	2020 Budget	2021 Budget
Digest	100-124-1545-53-1706	23,000	23,000
Pre-Bills	100-124-1545-53-1707	18,000	18,000
Janitorial Supplies	100-124-1545-53-1712	1,500	1,500
Capital/Equipment			
Office Furniture	100-124-1545-54-2300	2,000	2,000
Computer / Computer Equipment	100-124-1545-54-2400	0	3,300
Printer	100-124-1545-54-2401	500	1,200
Computer Software	100-124-1545-54-2402	1,000	0
Miscellaneous Equipment	100-124-1545-54-2500	600	600
TOTAL		817,500	807,900

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 flood plain management for Bryan County. They are further responsible for the inspection, regulation and approval of both private and commercial buildings through the enforcement of the code and standards adopted by the Board of Commissioners, County Ordinance and state regulations.

FIRE PROTECTION

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



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***	***2020 Budget***	***2021 Budget***
Mobile Home Tax	200-00-31-1320	40,000	35,000
Mobile Home Tax Prior Years	200-00-31-1400	2,700	2,700
Alcoholic Beverage Tax	200-30-31-4200	210,000	210,000
Insurance Premium Tax	200-30-31-6200	1,340,000	1,340,000
Building Permit Fees	200-15-32-3100	600,000	600,000
Cable TV Fees	200-30-31-1750	250,000	250,000
Alcoholic Beverage Licenses	200-30-32-1100	40,000	40,000
Occupational Tax Certificates	200-30-32-1200	53,000	53,000
Fire Fee	270-00-31-8000	1,850,600	2,148,300
Fire Protection Grant Funds	270-00-33-4110	0	606,000
Solid Waste Fees	251-00-31-8005	1,835,600	1,910,800
Use of Available Fund Balance	200-30-39-9000	0	100,000
Total Unincorporated Revenue		**6,221,900**	**7,295,800**

Unincorporated Services Fund

Expenditure Summary

Department	***2020 Budget***	***2021 Budget***
Community Development	934,350	902,300
Engineering & Inspections	478,750	597,500
Mosquito Control	82,300	102,200
Fire Protection	2,408,900	3,234,000
Solid Waste	2,068,400	2,090,000
County Administration Expense Allocation	300,000	440,000
Emergency Management Allocation	112,400	129,100
Engineering Overhead Allocation to Water & Sewer	(19,550)	(20,000)
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	(143,650)	(179,300)
Total Unincorporated Expenditures	**6,221,900**	**7,295,800**

Unincorporated Services Fund

Community Development - Department 101

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	200-101-7410-51-1100	430,000	445,700
Part Time Payroll	200-101-7410-51-1200	20,000	14,400
Overtime	200-101-7410-51-1300	3,000	4,100
Health Insurance	200-101-7410-51-2100	48,800	62,400
Dental/Vision Insurance	200-101-7410-51-2102	2,500	5,000
FICA	200-101-7410-51-2200	34,700	37,200
Retirement	200-101-7410-51-2400	8,000	8,400
Workers Compensation Insurance	200-101-7410-51-2700	15,300	13,400
Medical Expenses	200-101-7410-51-2900	250	250
Insurance Supplement	200-101-7410-51-2901	4,500	4,500
Phone Allowance	200-101-7410-51-2903	700	700
Purchased/Contracted Services			
Attorney & Legal Fees	200-101-7410-52-1202	50,000	60,000
Consulting	200-101-7410-52-1214	80,000	45,300
Security System Monitoring	200-101-7410-52-1304	1,100	1,000
Monthly Dumpster Fee	200-101-7410-52-2110	200	200
Janitorial Services	200-101-7410-52-2130	4,600	600
Equipment Maintenance	200-101-7410-52-2200	12,000	16,000
Vehicle Maintenance	200-101-7410-52-2201	5,000	5,000
Building Maintenance & Repairs	200-101-7410-52-2203	2,500	2,500
Software Maintenance	200-101-7410-52-2210	3,000	37,100
Insurance-Vehicle/Building/Liab.	200-101-7410-52-3103	8,000	9,000
Telephone	200-101-7410-52-3200	9,000	9,000
Air Cards	200-101-7410-52-3203	3,000	3,000
Legal Advertisements	200-101-7410-52-3300	4,500	6,900
Printing	200-101-7410-52-3400	500	1,000
Travel	200-101-7410-52-3500	13,000	13,000
Mileage	200-101-7410-52-3501	500	500
Dues, Subscriptions, Etc.	200-101-7410-52-3600	26,900	33,400
Training-Planning Comm.	200-101-7410-52-3700	2,500	2,500
Pest Control	200-101-7410-52-3900	200	200
Supplies			
Office Supplies	200-101-7410-53-1100	11,000	4,800
Postage	200-101-7410-53-1101	3,000	3,000
Utilities	200-101-7410-53-1230	8,000	7,000
Gasoline & Oil	200-101-7410-53-1270	12,000	12,000

Unincorporated Services Fund

Community Development - Department 101

Account Description	Account Number	2020 Budget	2021 Budget
Operating Supplies	200-101-7410-53-1700	4,000	5,000
Tires	200-101-7410-53-1701	1,500	1,500
Janitorial Supplies	200-101-7410-53-1712	1,100	750
Capital/Equipment			
Office Furniture	200-101-7410-54-2300	6,000	3,000
Computer / Computer Equipment	200-101-7410-54-2400	6,000	4,000
Computer Software	200-101-7410-54-2402	75,500	7,000
Laserfiche	200-101-7410-54-2408	5,000	9,000
CRS Program	200-101-7410-54-2409	5,000	1,000
Miscellaneous Equipment	200-101-7410-54-2503	2,000	2,000
TOTAL		**934,350**	**902,300**

Unincorporated Services Fund

Engineering - Department 140

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	200-140-1575-51-1100	265,000	350,000
Part Time Payroll	200-140-1575-51-1200	3,000	0
Overtime	200-140-1575-51-1300	1,000	1,000
Health Insurance	200-140-1575-51-2200	10,000	49,000
Dental/Vision Insurance	200-140-1575-51-2102	1,500	3,900
FICA	200-140-1575-51-2200	20,600	28,100
Retirement	200-140-1575-51-2400	26,000	27,300
Workers Compensation Insurance	200-140-1575-51-2700	9,100	10,100
Insurance Supplement	200-140-1575-51-2901	6,000	3,500
Purchased/Contracted Services			
Attorney & Legal Fess	200-140-1575-52-1202	0	3,000
Consulting	200-140-1575-52-1207	20,000	50,000
Security System Monitoring	200-140-1575-52-1304	500	500
Monthly Dumpster Fee	200-140-1575-52-2110	200	200
Janitorial Service	200-140-1575-52-2130	1,000	300
Equipment Maintenance	200-140-1575-52-2200	12,000	12,000
Vehicle Maintenance	200-140-1575-52-2201	3,000	3,000
Building Maintenance & Repairs	200-140-1575-52-2203	1,000	500
Software Maintenance	200-140-1575-52-2210	12,000	10,000
Insurance-Vehicle/Building/Liab.	200-140-1575-52-3103	3,700	3,900
Telephone	200-140-1575-52-3200	6,000	5,000
Air Cards	200-140-1575-52-3203	1,000	1,000
Legal Advertisements	200-140-1575-52-3300	1,000	1,000
Travel	200-140-1575-52-3500	11,000	10,000
Dues, Subscriptions, Etc	200-140-1575-52-3600	1,500	2,000
Pest Control	200-140-1575-52-3900	500	200
GIS Contract Services	200-140-1575-52-3910	2,000	2,000
Supplies			
Office Supplies	200-140-1575-53-1100	500	1,500
Postage	200-140-1575-53-1101	500	200
Utilities	200-140-1575-53-1230	2,550	3,000
Gasoline & Oil	200-140-1575-53-1270	4,000	3,000
Operating Supplies	200-140-1575-53-1700	3,000	3,000
Tires	200-140-1575-53-1701	600	600
Janitorial Supplies	200-140-1575-53-1712	1,000	700

Unincorporated Services Fund

Engineering - Department 140

Account Description	Account Number	2020 Budget	2021 Budget
Capital/Equipment			
Computer / Computer Equipment	200-140-1575-54-2400	3,000	3,000
GIS Imagery Purchase	200-140-1575-54-2406	40,000	0
Miscellaneous Equipment	200-140-1575-54-2503	5,000	5,000
TOTAL		**478,750**	**597,500**

Unincorporated Services Fund

Fire Protection - *Revenue Summary*

Revenue	*Line Item Number*	*2020 Budget*	*2021 Budget*
Fire Fee	200-00-31-8000	1,850,600	2,148,300
Grant Funds	200-00-33-4110	0	606,000
Total Revenue		**1,850,600**	**2,754,300**

Unincorporated Services Fund

Fire Protection Services - Department 110

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	200-110-3520-51-1100	1,105,000	1,112,400
Part Time Payroll	200-110-3520-51-1200	100,000	100,000
Overtime	200-110-3520-51-1300	123,500	142,000
Payroll / Benefits - Safer Grant		0	606,000
Health Insurance	200-110-3520-51-2100	158,000	155,800
Dental/Vision Insurance	200-110-3520-51-2102	9,000	12,300
Cancer Benefit Program	200-110-3520-51-2104	19,000	20,000
FICA	200-110-3520-51-2200	101,700	108,400
Retirement	200-110-3520-51-2400	62,000	97,000
Unemployment Insurance	200-110-3520-51-2600	3,000	0
Workers Compensation Insurance	200-110-3520-51-2000	48,600	41,900
Medical Expenses	200-110-3520-51-2900	28,000	40,000
Insurance Supplement	200-110-3520-51-2901	16,000	11,200
Phone Allowance	200-110-3520-51-2903	4,200	3,000
Purchased/Contracted Services			
Attorney & Legal Fees	200-110-3520-52-1202	500	500
Equipment Maintenance	200-110-3520-52-2200	25,000	25,000
Vehicle Maintenance	200-110-3520-52-2201	50,000	50,000
Building Maintenance & Repairs	200-110-3520-52-2203	20,000	50,000
Radio Repairs	200-110-3520-52-2205	5,000	20,000
Software Maintenance	200-110-3520-52-2210	2,000	2,000
Insurance-Vehicle/Building/Liab.	200-110-3520-52-3103	30,000	35,000
Telephone	200-110-3520-52-3200	22,000	25,000
Travel	200-110-3520-52-3500	20,000	20,000
Dues, Subscriptions Etc	200-110-3520-52-3600	4,000	5,000
Training	200-110-3520-52-3700	25,000	30,000
Volunteer Pay	200-110-3520-52-3850	25,000	20,000
Pest Control	200-110-3520-52-3900	3,000	2,500
Drug & Alcohol Testing	200-110-3520-52-3902	1,000	1,000
Miscellaneous	200-110-3520-52-3910	10,000	20,000
Supplies			
Office Supplies	200-110-3520-53-1100	3,000	2,500
Postage	200-110-3520-53-1101	1,000	500
Utilities	200-110-3520-53-1230	43,300	45,000
Gasoline & Oil	200-110-3520-53-1200	60,000	70,000
Operating Supplies	200-110-3520-53-1700	30,000	45,000
Uniforms	200-110-3520-53-1703	25,000	25,000
Fire Prevention Material	200-110-3520-53-1708	20,000	20,000
Capital/Equipment			
Miscellaneous Equipment	200-110-3520-54-2502	86,100	80,000

Unincorporated Services Fund

Fire Protection Services - Department 110

Account Description	Account Number	2020 Budget	2021 Budget
Turn Out Gear	200-110-3520-54-2503	50,000	40,000
1st Responder Equipment	200-110-3520-54-2505	40,000	150,000
Rescue Equipment	200-110-3520-54-2514	30,000	0
TOTAL		**2,408,900**	**3,234,000**

Unincorporated Services Fund

Mosquito Control - Department 132

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	200-132-5144-51-1100	25,500	0
Part Time Payroll	200-132-5144-51-1200	0	38,200
FICA	200-132-5144-51-2200	2,000	3,100
Workers Compensation Insurance	200-132-5144-51-2700	1,100	1,400
Purchased/Contracted Services			
Vehicle Maintenance	200-132-5144-52-2201	1,000	1,000
Sprayer Maintenance	200-132-5144-52-2217	500	500
Insurance-Vehicle/Building/Liab.	200-132-5144-52-3103	1,000	1,100
Telephone	200-132-5144-52-3200	800	500
Supplies			
Gasoline & Oil	200-132-5144-53-1270	5,000	5,000
Operating Supplies	200-132-5144-53-1700	200	200
Tires	200-132-5144-53-1701	200	200
Chemicals	200-132-5144-53-1705	45,000	45,000
Capital/Equipment			
Sprayer	200-132-5144-54-2531	0	6,000
TOTAL		**82,300**	**102,200**

Unincorporated Services Fund

Solid Waste - Revenue Summary

Revenue	Line Item Number	2020 Budget	2021 Budget
Solid Waste Fees	200-00-31-8005	1,835,600	1,910,800
Total Revenue		**1,835,600**	**1,910,800**

Unincorporated Services Fund

Solid Waste - Department 251

Expenditures	Line Item Number	2020 Budget	2021 Budget
Solid Waste Contract	200-200-4520-52-3935	1,351,900	1,360,000
Recycling Contract	200-200-4540-52-3936	681,500	700,000
Debris Disposal	200-200-4520-52-3937	35,000	30,000
Total Expenditures		**2,068,400**	**2,090,000**

SPECIAL FUNDS

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 over 3,300 calls per month.

WATER & SEWER

The Bryan County Water and Sewer System provides citizens with a dependable source of drinking water. The system currently consists of 5 wells and over 60 miles of transmission mains. Bryan County Water and sewer currently services over 1,200 customers located in unincorporated Bryan County. Application for new service, current rates, water quality reports and monthly payments can all be accessed through the county website: https://www.bryancountyga.org.

SPLOST

SPLOST (Special Purpose Local Option Sales Tax) is an extra 1% sales tax voted on by the citizens of Bryan County to be used on capital projects. Bryan County is currently two years into its 7th SPLOST cycle. Each SPLOST cycle is six years. The SPLOST tax is collected on all items subject to sales and use tax, as well as, food, nonalcoholic beverages and motor fuels. The SPLOST tax is split between Richmond Hill, Pembroke and Unincorporated Bryan County based on population.

TSPLOST

TSPLOST (Transportation Special Purpose Local Option Sales Tax) is an extra 1% sales tax voted on by the citizens of Bryan County to be used on Transportation capital projects and equipment. Bryan County is currently one year into this TSPLOST cycle. Each TSPLOST cycle is five years. The TSPLOST tax is collected on all items subject to sales and use tax, as well as, food and nonalcoholic beverages. TSPLOST is not collected on motor fuels.

IMPACT FEES

Development Impact fees provide Bryan County a way to manage the demands placed on County infrastructure by growth from new development in a way that is fair and reasonable without putting an undue financial burden on the current residents, taxpayers or the development community. Bryan County Development Impact Fees went into effect 4/1/2019. This impact fee is due at the time new building permits are issued. Bryan County Development Impact Fees are currently only imposed on permits issued in the Unincorporated South Bryan County service area. More information about the Bryan County Development Impact Fees can be found on the county website in the Community Development section: https://www.bryancountyga.org.

Special Funds

Revenue Summary

Department / Fund	2020 Budget	2021 Budget
E-911	1,367,850	1,457,000
Water & Sewer	2,726,800	2,946,500
Splost 6	1,500,000	1,505,000
Splost 7	6,428,300	7,005,000
Tsplost	5,425,000	5,717,650
Impact Fees	644,400	650,200
Total Special Funds Revenue	**18,092,350**	**19,281,350**

Special Funds

Expenditure Summary

Department / Fund	2020 Budget	2021 Budget
E-911	1,367,850	1,457,000
Water & Sewer	2,555,350	2,191,000
Splost 6	1,500,000	1,500,000
Splost 7	6,428,300	6,884,200
Tsplost	5,374,000	5,718,250
Impact Fees	644,400	650,200
Total Special Funds Expenditures	**17,869,900**	**18,400,650**

Special Funds - Revenue

E - 911- Department 143

Revenue	*Line Item Number*	*2020 Budget*	*2021 Budget*
911 Surcharge - Landlines	215-00-34-2500	0	715,000
911 Surcharge - Wireless	215-00-34-2501	697,000	0
Prepaid Wireless	215-00-34-2502	120,000	140,000
Interest Income	215-00-36-1000	0	0
Miscellaneous Income	215-00-38-9000	3,600	1,500
Bryan County General Fund	215-00-39-1200	547,250	600,500
TOTAL		**1,367,850**	**1,457,000**

Special Services Fund

E-911 - Department 215-143

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	215-143-3800-51-1100	513,000	510,500
Part Time Payroll	215-143-3800-51-1200	7,700	7,500
Overtime	215-143-3800-51-1300	43,000	55,000
Health Insurance	215-143-3800-51-2100	101,900	66,400
Dental/Vision Insurance	215-143-3800-51-2102	5,600	7,200
FICA	215-143-3800-51-2200	43,200	45,900
Retirement	215-143-3800-51-2400	58,500	61,500
Unemployment Insurance	215-143-3800-51-2600	8,000	0
Workers Compensation Insurance	215-143-3800-51-2700	20,200	16,500
Medical Expenses	215-143-3800-51-2900	500	500
Insurance Supplement	215-143-3800-51-2901	4,850	5,200
Purchased/Contracted Services			
Janitorial Services	215-143-3800-52-2130	2,000	0
Equipment Maintenance	215-143-3800-52-2200	8,000	8,000
Building Maintenance & Repairs	215-143-3800-52-2203	6,000	6,000
Radio Repairs	215-143-3800-52-2205	3,000	3,000
Computer/Software Maintenance	215-143-3800-52-2210	90,000	100,000
Service Contract	215-143-3800-52-2215	120,000	200,000
Tower Rental-Ptc&Savhcomm	215-143-3800-52-2310	15,000	15,000
Insurance-Vehicle/Building/Liab.	215-143-3800-52-3103	5,500	5,500
Telephone	215-143-3800-52-3200	60,000	65,000
Cost Recovery Wireless E911	215-143-3800-52-3210	8,000	8,000
Legal Advertisements	215-143-3800-52-3300	300	300
Travel	215-143-3800-52-3500	4,000	4,000
Dues, Subscriptions, Etc.	215-143-3800-52-3600	500	500
Training	215-143-3800-52-3700	3,000	3,000
Pest Control	215-143-3800-52-3900	800	800
Drug & Alcohol Testing	215-143-3800-52-3902	100	250
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	18,500	20,000
Gasoline & Oil	215-143-3800-53-1270	0	250
Operating Supplies	215-143-3800-53-1700	3,000	2,500
Uniforms	215-143-3800-53-1703	3,000	3,000

Special Services Fund

E-911 - Department 215-143

Account Description	Account Number	2020 Budget	2021 Budget
Capital/Equipment			
Office Furniture	215-143-3800-54-2300	500	500
Miscellaneous Equipment	215-143-3800-54-2500	2,500	2,500
Trunk Lines	215-143-3800-54-2501	65,000	90,000
Other Costs			
Motorola Payment (Principal)	215-143-3800-58-1201	121,000	124,950
Motorola Payment (Interest)	215-143-3800-58-2201	16,700	12,750
TOTAL		**1,367,850**	**1,457,000**

Special Funds - Revenue

WATER & SEWER - Department 505

Revenue	*Line Item Number*	*2020 Budget*	*2021 Budget*
Debt Service Fees	505-00-34-3200	1,400,000	1,400,000
Water Fees - (Usage)	505-00-34-4230	902,600	1,047,000
Sewer Fees - (Usage)	505-00-34-4270	300,900	368,000
Administrative Fee	505-00-34-4900	103,300	103,500
Penalties	505-00-34-4910	20,000	28,000
TOTAL		**2,726,800**	**2,946,500**

Special Services Fund

Water & Sewer - Department 505-152

Account Description	Account Number	2020 Budget	2021 Budget
Payroll	505-152-4400-51-1100	297,000	295,000
Part Time Payroll	505-152-4400-51-1200	10,000	0
Overtime	505-152-4400-51-1300	5,000	5,000
Health Insurance	505-152-4400-51-2100	26,500	41,500
Dental/Vision Insurance	505-152-4400-51-2102	1,300	3,300
FICA	505-152-4400-51-2200	23,900	24,000
Worker's Compensation Insurance	505-152-4400-51-2700	10,300	8,700
Insurance Supplement	505-152-4400-51-2901	9,600	3,000
Purchased/Contracted Services			
Attorney & Legal Fees	505-152-4400-52-1202	0	5,000
Engineer Consultant Fees	505-152-4400-52-1210	20,000	40,000
Security System Monitoring	505-152-4400-52-1304	6,000	5,000
Water Sampling/Lab Reports	505-152-4400-52-1308	12,000	20,000
Vehicle Maintenance	505-152-4400-52-2201	3,000	7,000
Software Maintenance	505-152-4400-52-2210	5,000	10,000
Routine Maintenance/Repairs	505-152-4400-52-2215	90,000	80,000
Insurance-Vehicle/Building/Liab.	505-152-4400-52-3103	10,000	12,000
Telephone / Air Cards	505-152-4400-52-3203	1,000	2,500
Legal Advertisements	505-152-4400-52-3300	500	500
Travel	505-152-4400-52-3500	6,000	6,000
Membership Dues / Fees	505-152-4400-52-3600	1,000	1,000
Training	505-152-4400-52-3700	6,000	5,000
Installation Of Water/Sewer	505-152-4400-52-3855	50,000	0
Tank Maintenance	505-152-4400-52-3910	25,000	25,000
Service Contracts	505-152-4400-52-3912	5,000	25,000
Supplies			
Office Supplies	505-152-4400-53-1100	1,000	1,000
Postage	505-152-4400-53-1101	7,500	15,000
Meters & Related Supplies	505-152-4400-53-1105	120,000	175,000
Utilities-Interstate Centre	505-152-4400-53-1230	14,000	15,000
Utilities - South Bryan	505-152-4400-53-1233	50,000	40,000
Gasoline & Oil	505-152-4400-53-1270	15,000	15,000
Uniforms	505-152-4400-53-1703	2,000	2,000
Operating Supplies	505-152-4400-53-1704	12,000	15,000
Miscellaneous Expenses	505-152-4400-53-1708	15,000	15,000
Capital/Equipment			
Water Improvements	505-152-4400-54-1407	750,000	350,000
Vehicle	505-152-4400-54-2200	40,000	35,000

Special Services Fund

Water & Sewer - Department 505-152

Account Description	Account Number	2020 Budget	2021 Budget
Computer Software	505-152-4400-54-2402	2,000	0
Miscellaneous Equipment	505-152-4400-54-2503	92,000	35,000
Debt Service			
Principal Payment-South Bryan	505-152-4400-58-1304	285,300	301,000
Principal Payment-Waterways	505-152-4400-58-1307	109,900	115,800
GEFA Loan Principal	505-152-4400-58-1311	15,000	117,500
Interest Payment-South Bryan	505-152-4400-58-2304	93,500	77,900
Interest Payment-Waterways	505-152-4400-58-2307	34,800	29,000
GEFA Loan Interest	505-152-4400-58-2311	57,200	62,300
Debt-Origination Fees	505-152-4400-58-4000	37,500	0
Transfers			
County Govt Overhead Allocation		158,000	130,000
Engineering Overhead Allocation	505-152-9000-61-1000	19,550	20,000
TOTAL		**2,555,350**	**2,191,000**

FY 2021 - SPLOST 6 Funds - Revenue

SPLOST 6 Fund - Department 323

Revenue	*Line Item Number*	*2021 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 2021 - SPLOST 7 Funds - Revenue

SPLOST 7 Fund - Department 324

Revenue	*Line Item Number*	*2021 Budget*
Georgia Department of Revenue	324-00-33-7100	7,000,000
Interest	324-00-36-1000	5,000
Use of Available Fund Balance	324-00-38-9001	0
TOTAL		**7,005,000**

FY 2021 Budget - SPLOST 6 & 7

SPLOST Fund

Expenditure	***Project Description***	***Account***	***Fund***	***2021 Budget***
County Buildings, Offices, Facilities	Library	323-517-6500-54-1307	SPLOST 6	1,500,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities, Technology	324-503-3570-54-1300	SPLOST 7	50,000
Rolling Stock / County Bldg Maint	County Building Maintenance - Truck	324-518-1565-54-2200	SPLOST 7	25,000
Rolling Stock / Capital Equipment	County Building Maintenance: Mower/Trailer	324-518-1565-54-2200	SPLOST7	21,000
Rolling Stock / Capital Equipment	EMS Rolling Stock - 2021 EMS	324-518-3630-54-2200	SPLOST 7	150,000
Rolling Stock / Capital Equipment	EMS Rolling Stock - 2021 EMS	324-518-3630-54-2200	SPLOST 7	150,000
Rolling Stock / Capital Equipment	Engineering - Vehicle	324-518-1565-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Fire Protection Rolling Stock - 2021 Staff Vehicle	324-518-3570-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Maintenance Shop - Service Truck	324-518-1565-54-2200	SPLOST 7	17,500
Rolling Stock / Capital Equipment	Recreation Equipment (Mowers; Field Rakes; UTV)	324-506-6110-54-2529	SPLOST7	65,000
Rolling Stock / Capital Equipment	Senior Citizens - Delivery Vehicle	324-518-1565-54-2200	SPLOST 7	25,000
Rolling Stock / Capital Equipment	Sheriff Rolling Stock - Patrol Vehicles	324-518-3310-54-2200	SPLOST 7	200,000
Transportation	Port Royal - Harris Trail Intersection Improvement (Engineering)	324-507-4220-54-1420	SPLOST 7	6,500
Debt Service - County Buildings, Offices, Facilities	Energy Savings Lease - Principal	324-503-1565-58-1236	SPLOST 7	430,000
Debt Service - County Buildings, Offices, Facilities	Energy Savings Lease - Interest	324-503-1565-58-2236	SPLOST 7	306,700
Debt Service - County Buildings, Offices, Facilities	Facilities Authority Bond Lease -Principal	324-503-1565-58-1235	SPLOST 7	1,288,000
Debt Service - County Buildings, Offices, Facilities	Facilities Authority Bond Lease -Interest	324-503-1565-58-2235	SPLOST 7	260,900
Debt Service - Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal Pmt 2017 Trucks (2)	324-518-3570-58-1223	SPLOST 7	48,300
Debt Service - Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2017 Trucks (2)	324-518-3570-58-2223	SPLOST 7	7,300
Debt Service - Development Authority	Development Authority Loan	324-514-8001-58-1310	SPLOST 7	550,000
Water & Sewer Projects	Water & Sewer Projects	324-512-4400-54-1407	SPLOST 7	200,000
Pembroke Projects Distribution	City Portion	324-510-1565-54-1401	SPLOST 7	679,000
Richmond Hill Projects Distribution	City Portion	324-511-1565-54-1401	SPLOST 7	2,334,000
TOTAL				**8,384,200**

FY 2021 TSPLOST Fund

TSPLOST Fund - *Revenue Summary*

Revenue	***Account***	***2021 Budget***
Georgia Department of Revenue	325-00-33-7100	5,500,000
Interest	325-00-36-1000	40,000
Use of Available Fund Balance	325-00-38-9001	177,650
TOTAL		***5,717,650***

FY 2021 TSPLOST Fund

TSPLOST Fund - *Expenditures*

Expenditure	***Project Description***	***Account***	***2021 Budget***
Public Works Rolling Stock	Public Works - Truck	325-518-4220-54-2200	31,000
Public Works Rolling Stock	Public Works - Truck	325-518-4220-54-2200	35,100
Public Works Rolling Stock	Public Works - Truck	325-518-4220-54-2200	35,100
Public Works Rolling Stock	Public Works - Semi Truck & Lowboy Trailer	325-518-4220-54-2200	28,300
Public Works Rolling Stock	Public Works - Vacuum Truck	325-518-4220-54-2200	46,500
Public Works Equipment	Public Works - Vacuum Jet Trailer - Pipe Cleaner	325-518-4220-54-2119	75,000
Public Works Equipment	Public Works - 2021 Motorgrader	324-518-4220-54-2119	$40,000
Public Works Rolling Stock	Public Works - 2021 Dump Truck	325-518-4220-54-2200	$24,000
Public Works Equipment	Public Works - Backhoe Broom	325-518-4220-54-2119	$20,000
Public Works Equipment	2019 JD 250G Excavator (01-2019) - Debt Service	325-518-4220-58-1201	40,000
Public Works Equipment	2019 JD 672G Motor Grader (RD 11-2019) - Debt Service	325-518-4220-58-1201	40,000
Public Works Equipment	2019 JD 250G Excavator w/Thumb (RD 12-2019) - Debt Service	325-518-4220-58-1201	29,300
Public Works Equipment	2020 CAT 140 15A AWD Motor Grader (RD 02-2020) - Debt Service	325-518-4220-58-1201	46,200
Public Works Equipment	2020 JD 60G Compact Excavator (RD 07-2020) - Debt Service	325-518-4220-58-1201	20,100
Public Works Equipment	2020 JD 310SL Backhoe Loader (RD 03-2020) - Debt Service	325-518-4220-58-1201	25,850
Public Works Equipment	2020 Rubber Tire Excavator (RD 01-2020) - Debt Service	325-518-4220-58-1201	$42,600
Transportation	Resurfacing Package #1 (Includes LMIG 30% Match)	325-507-4220-54-1410	$200,000
Transportation	Resurfacing Package #2 (2021)	325-507-4220-54-1410	500,000
Transportation	Hwy 144 Utility Relocation	325-507-4220-54-1410	216,000
Transportation	MultiModal Projects	325-507-4220-54-1410	600,000
Transportation	Mill Hill Rd Road Elevation (Carry-Over from 2020)	325-507-4220-54-1410	300,000
Transportation	Cranston Bluff Intersection Improvement	325-507-4220-54-1420	50,000
Transportation	Hwy 144 / Oak Level Intersection Improvement (Engineering)	325-507-4220-54-1420	50,000
Transportation	Hwy 280 / Wilma Edwards Intersection Improvement	325-507-4220-54-1420	500,000
Transportation	Port Royal - Harris Trail Intersection Improvement (Engineering)	325-507-4220-54-1420	6,500
Transportation	Roadway Pavement Evaluation	325-507-4220-54-1410	100,000
Transportation	Dirt Road Evaluation	325-507-4220-54-1410	100,000
Transportation	Storm Water Evaluation	325-507-4220-54-1410	150,000
Pembroke Projects Distribution	City Portion	325-510-1565-54-1401	533,500
Richmond Hill Projects Distribution	City Portion	325-511-1565-54-1401	1,833,200
TOTAL			***5,718,250***

FY 2021 Impact Fee Fund

Impact Fee Fund - *Revenue Summary*

Revenue	***2021 Budget***
Impact Fees	648,200
Interest	2,000
TOTAL	**650,200**

FY 2021 Impact Fee Fund

Impact Fee Fund - *Expenditures*

Expenditure	***Project Description***	***2021 Budget***
Transportation	GF Loan Repayment (Belfast River/Harris Trail Roundabout & Belfast River/Belfast Keller Roundabout)	613,200
Transportation	Port Royal - Harris Trail Roundabout (Engineering)	37,000
TOTAL		**650,200**

Minor Funds

Summary

Fund Name	***Fund***	***Revenue***	***Expenditures***
Juvenile Court	255	500	500
Drug Abuse Education	256	38,000	38,000
NPDES	258	4,000	4,000
Jail Special Revenue	285	29,200	29,200
Employee Health Reimbursement	601	75,000	75,000
Crime Victims	755	50,200	50,200
Sheriff Forfeiture Fund		5,100	5,100
Inmate Telephone Fund		8,000	8,000
Superior Court Fund		30,000	30,000
Law Library		20,100	20,100
Jail Commissary		40,100	40,100
Total Minor Funds		**300,200**	**300,200**

Minor Funds

Juvenile Court - Department 255

Revenue	*Line Item Number*	*2021 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*	*2021 Budget*
Superior Court	256-00-35-1110	9,000
State Court	256-00-35-1120	3,000
City of Pembroke	256-00-35-1171	1,000
City of Richmond Hill	256-00-35-1172	25,000
Total Revenue		**38,000**
Expenditures		
Drug Court Funding	256-260-2100-52-3909	17,000
Operating Supplies	256-260-2100-53-1700	2,000
C.H.A.M.P.S	256-260-2100-53-1716	19,000
Total Expenditures		**38,000**

NPDES Permit Fees Special Revenue Fund- Department 258

Revenue	*Line Item Number*	*2021 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*	*2021 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
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*	*2021 Budget*
Bryan County General Fund	601-00-39-1200	75,000
Total Revenue		**75,000**
Expenditures		
Employee Claims	601-104-1510-55-1101	65,000
Administrative Fees	601-104-1510-55-2101	10,000
Gym Membership Fees	601-104-1510-55-2102	0
Total Expenditures		**75,000**

Minor Funds

LVAP Fund- Department 755

Revenue	*Line Item Number*	*2021 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	23,500
Mary Lou Fraser Foundation Helen's Haven	755-250-2200-57-2004	14,000
Serenity Hill, Inc (The Cottage)	755-250-2200-57-2005	7,400
Tri-County Protection Agency	755-250-2200-57-2006	2,200
Atlnatic Area CASA	755-250-2200-57-2007	3,100
Total Expenditures		**50,200**

Sheriff Forfeiture Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*
Fines and Forfeitures		5,000
Interest		100
Total Revenue		**5,100**
Expenditures		
Public Safety		5,100
Total Expenditures		**5,100**

Inmate Telephone Commission Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*
Telephone Commissions		8,000
Total Revenue		**8,000**
Expenditures		
Public Safety		8,000
Total Expenditures		**8,000**

Minor Funds

Superior Court General Purpose Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*
Intergovernmental		30,000
Total Revenue		**30,000**
Expenditures		
Judicial		30,000
Total Expenditures		**30,000**

Law Library Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*
Fines and Forfeitures		20,000
Interest		100
Total Revenue		**20,100**
Expenditures		
Judicial		20,100
Total Expenditures		**20,100**

Jail Commissary Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*
Commissary Sales		40,000
Interest		100
Total Revenue		**40,100**
Expenditures		
Public Safety		40,100
Total Expenditures		**40,100**

THOSE WHO'VE CALLED BRYAN COUNTY HOME FOR A WHILE ALREADY KNOW IT'S A GREAT PLACE TO LIVE, WORK AND RELAX; AND THOSE NEW TO THE AREA WILL SOON COME TO AGREE.

— Carter Infinger, Bryan County Commission Chairman



Community support is strong in Bryan County. Former GSU and NFL player Adrian Peterson was on hand for the grand opening of Hendrix Park's new turf field.

NORTH

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

SOUTH

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

FOR MORE INFORMATION

@BRYANCOUNTYGEORGIA

WWW.BRYANCOUNTYGA.ORG