

2022

BRYAN COUNTY, GEORGIA
ANNUAL BUDGET

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2022 ANNUAL BUDGET

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COMMUNITY PROFILE

GROWTH

Bryan County is the fastest-growing county in Georgia and the sixth-fastest growing in the United States, according to U.S. Census Bureau data. The County has grown by 48 percent, or more than 14,000 people, since the 2010 Census. Thanks to the planning and forethought of Bryan County leaders, the area's growth has been organized without unnecessary strain on the current resources. The Comprehensive Land Use Plan, updated in 2018, provides guidance for the physical growth of the county through the development of sound plans, programs and policies. In addition to population estimates, the plan reflects local residents' suggestions and requests.

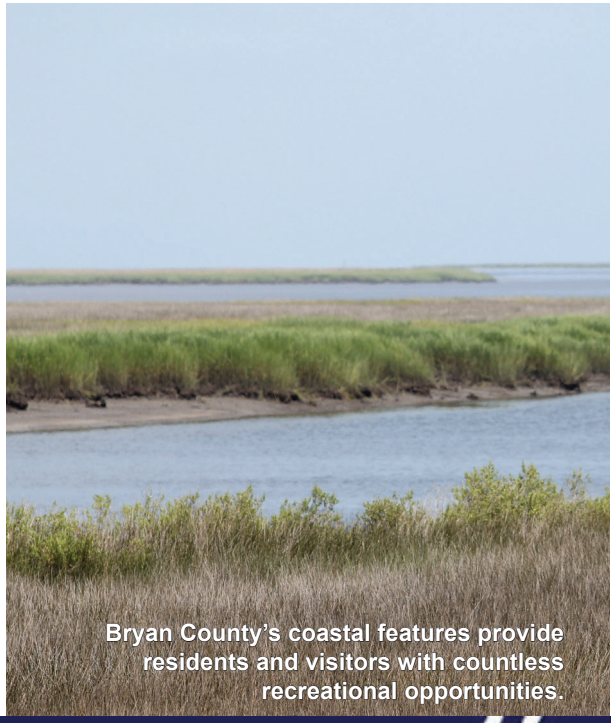


To keep up with Bryan County's growth, local leaders have planned for additional community and infrastructure development.

The Georgia Governor's Office of Planning and Budget expects Bryan County's growth pace to continue 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

New residents and visitors from all over the country are drawn to Bryan County thanks to its easy access to fresh-water rivers and the Atlantic Ocean, historical attractions, state parks and recreational facilities, beautiful scenery, and peaceful daily life. To protect those coastal resources and the economic benefits they provide, Bryan County ensures 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 effects of development on natural aesthetics.



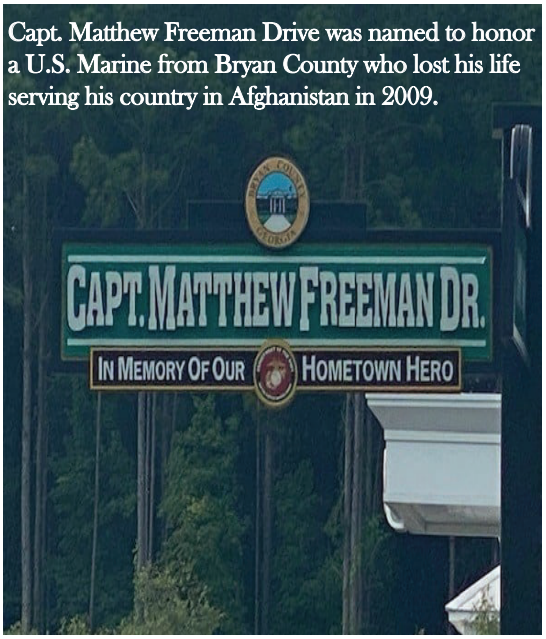
Bryan County's coastal features provide residents and visitors with countless recreational opportunities.



The Vietnam Traveling Memorial Wall came to Bryan County in November 2019.

MILITARY

The geographical division that is created by Bryan County being divided by Fort Stewart yields two 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. Bryan County is proud that so many military members call our community home, and county leaders understand the importance of planning for increased infrastructure needs created by the proximity of Fort Stewart.



Capt. Matthew Freeman Drive was named to honor a U.S. Marine from Bryan County who lost his life serving his country in Afghanistan in 2009.

Fort Stewart/Hunter employs over 25,500 people, making it one of the largest employers in the area. 21,200 full-time soldiers, 4,350 Army civilian workers and contractors, and more than 19,000 military retirees call the local communities home. The installation has a combined economic impact of $4.9 billion in Coastal Georgia. Military and civilian pay contributes over $1.4 billion to the economy. Retiree income adds an additional $164 million, according to the most recent economic impact statement on mybaseguide.com. Bryan County is grateful to feel the economic benefit of these numbers.

To accommodate military growth, Bryan County works to ensure that families' educational needs are met, housing is plentiful, and development keeps up with demand.

BRYAN COUNTY'S ORGANIZATIONAL STRUCTURE

COUNTY COMMISSION

STAFF

- **BEN TAYLOR** — *County Administrator*
- **LEAMON HOLLIDAY** — *County Attorney*

STAFF

- **KATHRYN DOWNS** — *Assistant County Administrator*
  - **MATTHEW KENT** — *Communications Manager*; Public Information
  - **CINDY REYNOLDS** — *Elections Superintendent*; Elections Registration
  - **DR. SAMOSE MAYS** — *Recreation Director*; Parks Recreation
  - **LAURA LEWIS** — *Animal Control Manager*
  - **SALLY SHUMAN** — *Senior Services Director*; Senior Citizen Centers, Senior Recreation
- **LORI TYSON** — *County Clerk*; Records Retention, Customer Service
- **KIRK CROASMUN, P.E.** — *County Engineer*; Engineering, Water & Sewer, GIS & Mapping
- **CHIEF FREDDY HOWELL** — *Emergency Services Director*; Fire, EMS, EMA
- **RILEY JOHNSON** — *Human Resources Director*; Personnel
- **AUDRA MILLER** — *Community Development Director*; Zoning, Building Inspections, Code Enforcement
- **JOHN RAUBACK** — *Finance Director*; Accounts Receivable, Accounts Payable, IT
- **MATT MONTANYE** — *Public Works Director*; Maintenance of roads, signs, bridges, buildings & grounds

ELECTED

- **REBECCA CROWE** — *Clerk of Superior Court*
- **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 CHAFIN** — *CEO - Bryan County Development Authority*
- **WENDY SIMS** — *Director - Bryan County Family Connections*



From left, back: District 2 Commissioner Wade Price, District 4 Commissioner Andrew Johnson, District 1 Commissioner Noah Covington and from left, front: District 5 Commissioner Gene Wallace, Commission Chairman Carter Infinger, and District 3 Commissioner Dallas Daniel.

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 that 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 the public. 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.

MEETING EXPECTATIONS ASSOCIATED WITH GROWTH THROUGH COLLABORATION

Bryan county is determined to meet the needs of its growing population at every level — through services provided, career opportunities, housing options, recreational outlets and well-organized infrastructure. One such way to accomplish these goals is by collaborating with our neighbors in nearby communities to bring mutually beneficial projects to fruition.

BRYAN COUNTY'S REGIONAL ECONOMIC DEVELOPMENT COLLABORATION BENEFICIAL TO BUSINESSES, RESIDENTS

Bryan County's current and past collaborations with neighboring communities on several large projects are generating impacts felt at state, regional, and local levels. Most recently, the county made headlines by closing on the sale of a 2,284-acre economic development mega site in partnership with the State of Georgia and the Savannah Harbor-Interstate 16 Corridor Joint Development Authority (JDA. The purchase of the Bryan County Mega Site is the largest in state history.

While that may be the largest endeavor on the county's record, it certainly is not the first – and it won't be the last. Bryan County has been working in collaboration with neighboring jurisdictions, economic development entities, and state partners for years to bring lucrative projects to the area. Plans to capitalize on these successes and continue the momentum are already under way.

COLLABORATION PAYS OFF

Coastal Georgia's ability to attract profitable industries and impactful projects is something that did not go unnoticed by the people who run the counties comprising the area. About five years ago, the decision was made to harness that power and market it internationally. The Savannah Harbor-Interstate 16 Corridor Joint Development Authority (JDA) was born. The entity is made up of Bryan, Chatham, Bulloch, and Effingham counties.

Not only have Bryan County and its neighbors become home to several national and international companies, the area also now boasts several smaller "off-shoot" companies.

"When a large manufacturer sets up here, the smaller companies that support it also tend to open facilities. For example, if a big car maker opens an assembly plant, then usually, all the smaller suppliers that make components for the cars — things like axles or seats — will set up in close proximity to the large manufacturer," Bryan County Commission Chairman Carter Infinger said. "So, we get a lot of jobs from the large new company itself, as well as from the smaller places that come to support it. The JDA works on bringing big industries here because we know the impact from one place choosing to open here will be felt far and wide, and for a long time."

While local leaders don't know yet what company will eventually set up on the mega site, Chairman Infinger is confident it will be an impressive business whose location in Bryan County will have profound regional significance. The chairman estimates it will create between 10,000-20,000 jobs and draw from the workforce up to 60 miles away.

PLANNING FOR THE FUTURE IS KEY

Additionally, Bryan County and its regional partners, particularly the City of Savannah, are collaborating on a regional water and wastewater strategy that will help to serve the growth spurred by the region's attractiveness to industries. This collaboration on infrastructure is helpful in a variety of ways. The increased development of industrial property will represent a significant investment of private capital into Bryan County, and the proactive steps the county is taking to upgrade the water and sewer infrastructure now will be helpful in making these investments happen.

County Administrator Ben Taylor stressed that organized growth and increased infrastructure must go hand-in-hand. They are equally dependent on each other.

"You cannot attract industries to the area without the infrastructure in place to support them," Taylor said.

That high quality of life Bryan County is known for is an asset in the immediate area, as well as for the broader region. When conducting market research before choosing a location, companies typically look at a wide array of mitigating factors. A happy, thriving workforce to draw from means productivity and success for the company, so industries study lifestyle factors as much as they do corporate logistics.



The Interstate 95 interchange at Belfast Keller Road officially opened to traffic in all directions in January 2021.

NEWLY COMPLETED & ONGOING PROJECTS

Thanks to careful fiscal planning and responsible spending, Bryan County was able to successfully implement and launch several projects in 2021, these include:

• The Interstate 95 interchange at Belfast Keller Road officially opened to traffic in all directions in January 2021.

• The Highway 144 widening project was completed in August 2021. The improvements stretch from Timber Trail to Belfast River Road (4.7 miles) and include a four lane roadway, three foot bike lanes and sidewalks on each side of the road.

• The Devaul Henderson Park Gym & Fields. This project includes the construction of 2 multi-purpose grass fields and a gymnasium which contains 2 full-size basketball courts. Due to a favorable bid for the project, a phase 2 plan has been developed that includes the addition of 2 baseball fields, concessions and restrooms. This project is expected to be completed in early 2022 and is being funded by SPLOST funds and financing methods secured by the county.

• The 2021 road-resurfacing project is currently under way. It involves the resurfacing of Belfast Keller Road, Bent Tree Way, Oak Creek Court, Oak Side Court, Jerusalem Church Road and the paving of Seascape Road.



A new gymnasium (rendering shown here) is currently under construction at Henderson Park.

• The Savannah Sewer Main Connection project is a multi-year initiative to provide additional sewer capacity to the Bryan County Industrial Park and its adjacent region. The survey for this project is complete and engineering services are under way.

• The Northern Land Application System Water and Sewer Expansion Project is a planned expansion necessary to provide 95,000 gallons per day capacity, in order to meet sewer obligations for Interstate Center and the surrounding region. Construction is currently under way and the project is nearing completion.

• The Richmond Hill Library Renovation Project will expand and renovate the Statesboro Regional Public Library Building located in Richmond Hill. The Library Committee has selected a concept plan and has reviewed concept elevations. The project is in design development, which is scheduled to be completed soon.

• The Highway 144/Oak Level Road intersection was identified by Thomas & Hutton in the 2016 Regional Transportation Study as possibly needing attention. Through a cooperative effort with the Georgia Department of Transportation, a study was then conducted to determine what the appropriate interchange improvements should consist of. Engineering for the project is underway.

• Bryan County Fire and Emergency Services now has a permanent helicopter landing area next to BCFES Station 1 on Highway 144 in South Bryan County. The zone is marked by four red and green lights and a windsock that identifies it as a landing area for helicopters. Thanks to the windsock donation from LifeStar Georgia Air Ambulance and the new setup, the area is compliant with Federal Aviation Administration helicopter landing zone requirements.

2022 BUDGET HIGHLIGHTS

Like the 2021 budget, which allowed for the completion of many important projects, the 2022 budget has also been carefully crafted and includes funds dedicated toward the accomplishment of several more beneficial community projects. Many of these major initiatives will begin soon, including:

• The Pedestrian/Multimodal Improvements project. This project will involve the construction of pedestrian/multimodal facilities, such as bike lanes, sidewalk connections and walking paths, in the unincorporated areas of the county.

• The Highway 280/Wilma Edwards Road intersection project. This project entails the construction of a roundabout at the intersection of Highway 280 and Wilma Edwards. Construction is tentatively expected to start in January/February 2023 and should be complete around December 2023.

• A roundabout at the intersection of U.S. 80 and U.S. 280 has been recommended, based on the anticipated traffic demands from the proposed development in the North Bryan area, along with potential future demands in the area.

• A traffic signal at the intersection of U.S. 280 and Oracal Parkway has been recommended due to the current and anticipated traffic demands at Interstate Centre.



Road resurfacing and pavement evaluations are two major projects that will take priority in Bryan County in 2022.

• A Pavement Evaluation which will help to prioritize future paved road resurfacing and repair projects to ensure the roads most in need of attention are attended to first.

• A large portion of the 2022 budget is dedicated to the effort of continually improving the county's emergency services and law enforcement capabilities for our citizen's wellbeing. This budget includes an additional market stabilization salary increase for paramedics and EMTs. Following the trend of the increase for fire and EMS positions last year, the FY 2022 budget increases the starting salary for post certified law enforcement positions to a more competitive rate in our area.

FY 2022 Budget Highlights

Revenue Highlights

County-Wide Services Fund

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

Local Option Sales Tax - assumes a 20% increase over 2021 collections

State Court – assumes a 30% increase over 2021 projected collections

EMS Revenue – assumes a 9% increase over 2021 budgeted revenue

Transfers from ARPA Fund – $623,700 budgeted to be funded by ARPA

Use of Fund Balance - $693,600 budgeted to be funded by Fund Balance

Unincorporated Services Fund:

Permit Fees – assumes a 10% increase over 2021 projected fees

Fire Fee - $220 (no increase)

Solid Waste Fee - $180 (no increase)

Special Funds:

Water & Sewer Rates – 3% increase

SPLOST 7 - assumes a 20% increase over 2021 collections

TSPLOST – assumes a 20% increase over 2021 collections

Expenditure Highlights: Personnel

3% Cost of Living Increase – All full-time employees

2% Longevity Increase – All full-time employees on anniversary

Additional 4% increase for all Sheriff Deputies

Starting salary for post certified law enforcement increased to become more competitive in the job market

Additional 5 days of PTO have been added for all FT employees

Columbus Day / Indigenous Peoples' Day (October 10) has been added to the paid holiday schedule for 2022

New Positions

Animal Control – 1 PT position added

County Government – 2 positions added

E-911 – 1 PT, 2 FT positions added

EMS – 6 positions added

Automotive Maintenance Shop – 1 position added

Sheriff – 11 positions added

Community Development - 1 position added

Engineering – 1 PT position added

Water/Sewer – 2 positions added

Expenditure Highlights: Rolling Stock/Equipment

Building Maintenance – 1 Pickup Truck

E-911 – 2 vehicles to be purchased through the lease purchase program with Enterprise Fleet Management

EMS - 2 Enhanced Ambulances to be funded by ARPA

Public Works – 2 Pickup Trucks (replacements), 1 Skidsteer, 1 Utility trailer

Sheriff's Office - 14 vehicles to be purchased through the lease purchase program with Enterprise Fleet Management

Water & Sewer – 1 Vehicle

Expenditure Highlights : Projects

- *Road Resurfacing Projects* - $1,185,500
- *Dirt Road Paving Project* - $1,200,000
- *Road Evaluation Projects* - $350,000
- *Intersection Improvement Projects* - $650,000
- *Multimodal Projects* - $825,000 ($525k Carry over from 2021)
- *Wilma Edwards / Hwy 280 Intersection* - $1,200,000 (Carry over from 2021)
- *Cranston Bluff Intersection* - $1,450,000
- *Oak Level / Hwy 144 Intersection* - $300,000
- *New Building for Water/Sewer Operations* - $500,000

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. Unincorporated revenues include, but are not limited to: fire fees, solid waste fees, insurance premium tax, building permit fees, alcoholic beverage taxes, and business licenses.

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, motor vehicle tax, fines, EMS fees, recreation fees, and more.

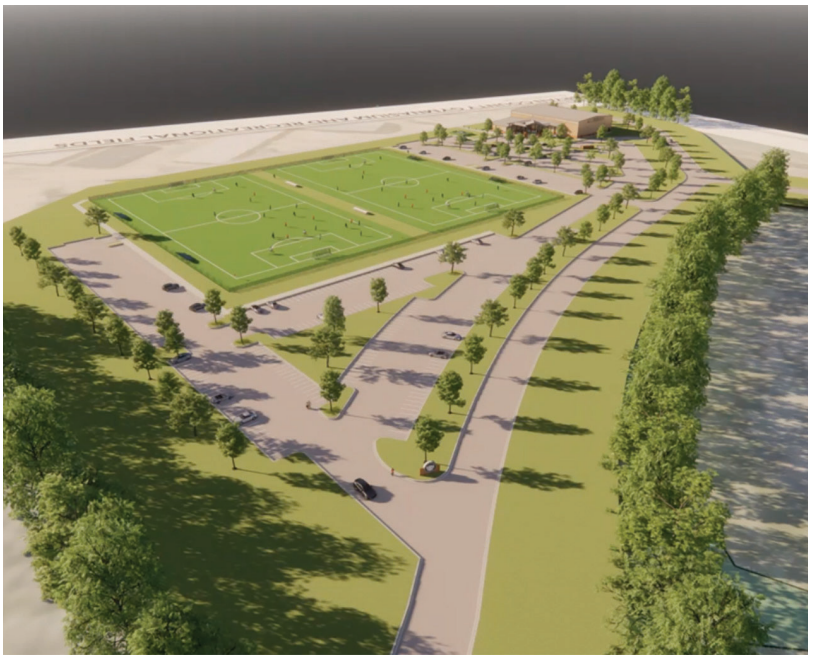
FUND NAME	REVENUES	COST OF SERVICES
General / County Wide Services	$30,710,600	$30,710,600
Unincorporated Services	$7,689,500	$7,689,500
Special Funds	$34,542,750	$34,542,750
Minor Funds	$333,150	$333,150

SPECIAL FUNDS

are comprised of funds with revenue sources whose use is restricted to specific purposes or activities. The primary reason for establishing separate special funds is to demonstrate accountability and transparency when tracking cash inflows and outflows for special purposes. Through the special revenue funds, Bryan County ensures it maintains the accountability for specially-allocated revenues. Revenues included in the Special Funds include: E-911 Surcharges; Water/ Sewer user fees; Special purpose sales taxes (SPLOST and TSPLOST); Transporation Impact Fees, and American Rescue Plan grant funds.

MINOR FUNDS

are comprised of the county's smaller dollar funds that do not contain the minimum 10% of county funds to be considered major funds. A large portion of revenues reported in minor funds are derived from add-ons to fines which are established by Georgia code with associated restrictions on their use.



Bryan County Recreation Department plans call for adding new multi-purpose fields at Henderson Park. Construction on the project is now under way.

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 three years into a six year SPLOST cycle.

SPLOST has already raised in excess of $25 million in revenue, which is divided among Bryan County and the cities within (Pembroke and Richmond Hill). Based on actual collections Bryan County is estimated to receive over $30 million in SPLOST collections during this cycle to be used for capital projects.

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, over $3.8 million is 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 projects over the last 30 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 three years into a five year TSPLOST cycle. The 1% tax will raise about $27.5 million for Pembroke, Richmond Hill and Bryan County.

The unincorporated county's portion of TSPLOST will total approximately $15.7 million and will be spent on public works capital equipment, intersection improvements, along with resurfacing projects countywide. A portion of the revenue is also earmarked for non-motorized enhancements such as pedestrian, bicycle, and trail projects.



Earlier this year, Bryan County Parks and Recreation and the Georgia Department of Natural Resources installed new signs on the Greenway Trail near the Henderson Park entrance. The county is putting together a bike and pedestrian plan with the goal of providing more pedestrian and cycling options to area residents and visitors.

FY 2022

Total Budget Summary

Fund Name	***Revenues***	***Expenditures***
General / County Wide Services	30,710,600	30,710,600
Unincorporated Services	7,689,500	7,689,500
Special Funds	34,542,750	34,542,750
Minor Funds	333,150	333,150
Total	**73,276,000**	**73,276,000**

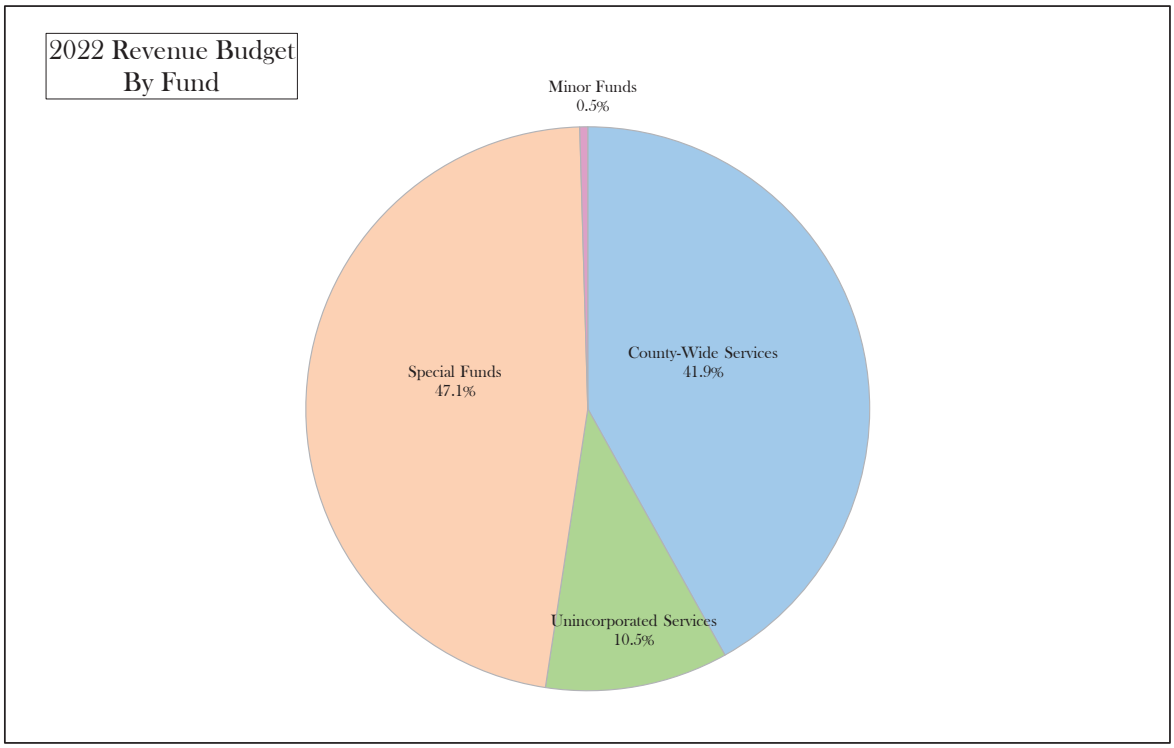
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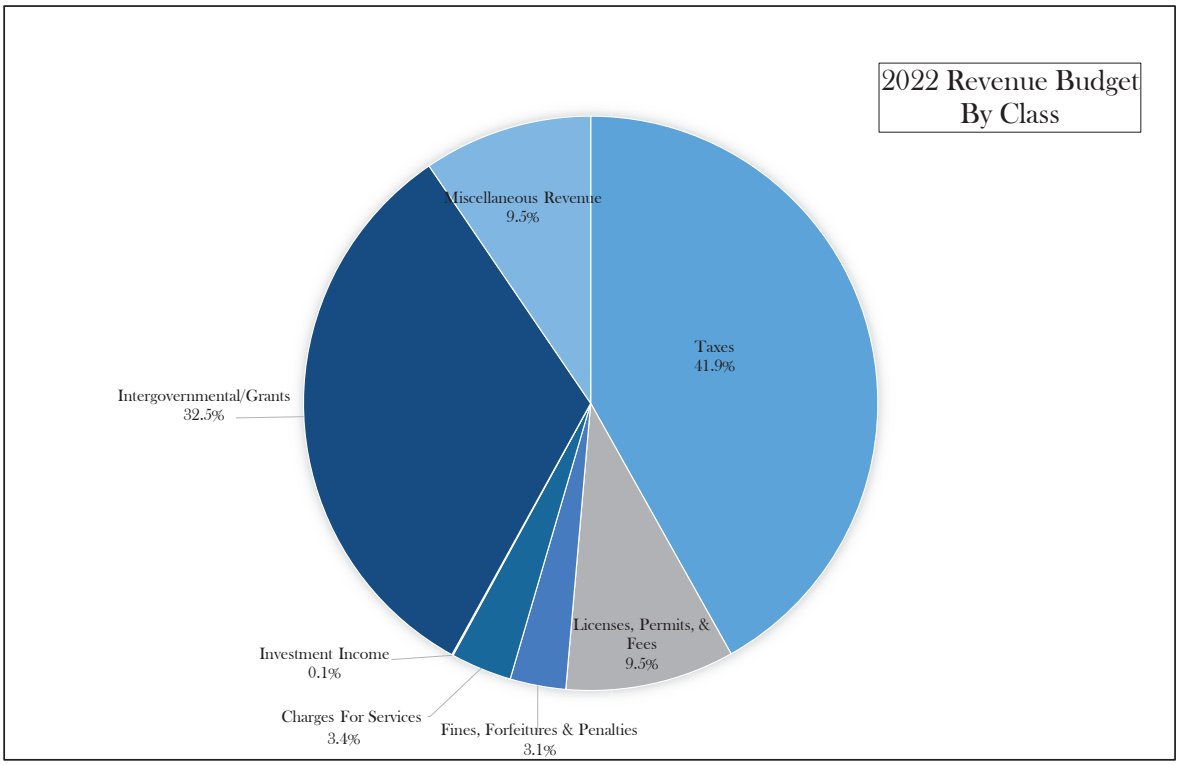
Total Revenue Budget By Class by Fund

Revenue	County-Wide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Taxes	24,749,700	5,927,500	0	0	30,677,200
Licenses, Permits, & Fees	27,000	991,000	5,952,550	4,000	6,974,550
Fines, Forfeitures & Penalties	2,077,100	0	35,000	188,000	2,300,100
Charges For Services	1,597,000	0	915,000	6,000	2,518,000
Investment Income	30,000	0	21,000	350	51,350
Intergovernmental/Grants	735,500	720,000	22,206,000	120,000	23,781,500
Miscellaneous Revenue	1,494,300	51,000	5,413,200	14,800	6,973,300
Total	**30,710,600**	**7,689,500**	**34,542,750**	**333,150**	**73,276,000**

FY 2022

Total Revenue Budget By Class by Fund





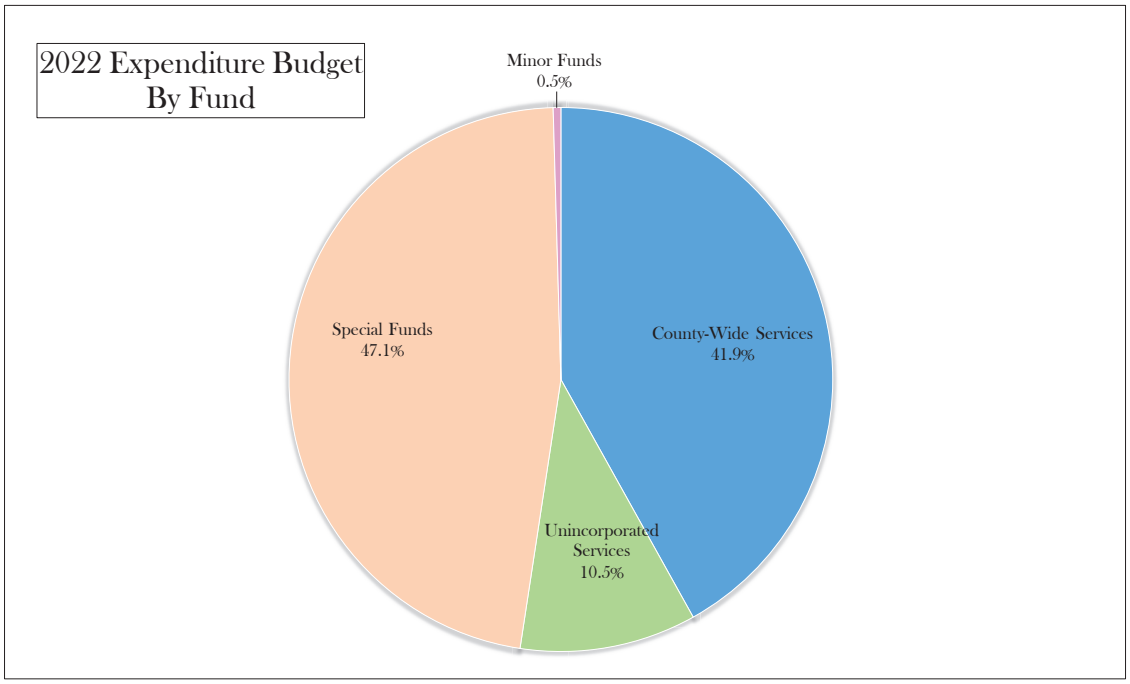
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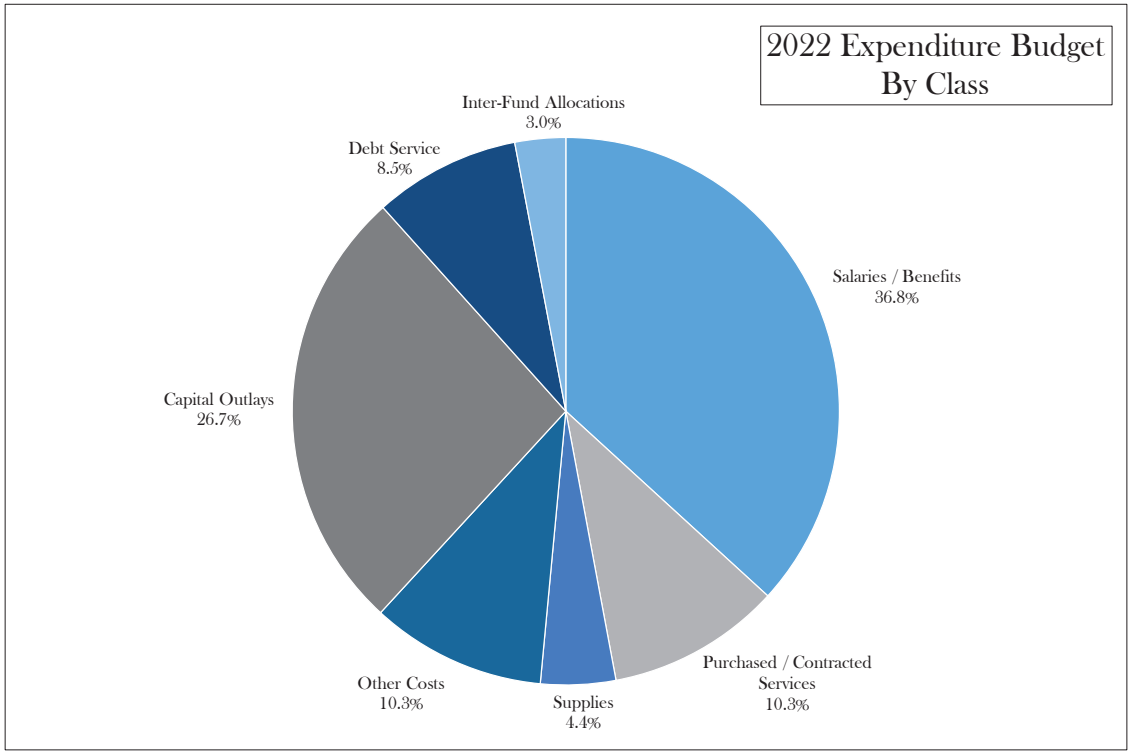
Total Expenditure Budget By Class by Fund

Expenditure	County-Wide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Salaries / Benefits	21,001,700	4,219,150	1,732,850	0	26,953,700
Purchased / Contracted Services	4,045,750	2,558,900	843,000	82,500	7,530,150
Supplies	2,491,200	301,050	435,500	19,200	3,246,950
Other Costs	2,203,050	2,700	5,151,500	224,450	7,581,700
Capital Outlays	1,735,800	190,000	17,641,500	7,000	19,574,300
Debt Service	142,600	0	6,051,900	0	6,194,500
Inter-Fund Allocations	(909,500)	417,700	2,686,500	0	2,194,700
Total	**30,710,600**	**7,689,500**	**34,542,750**	**333,150**	**73,276,000**

FY 2022

Total Expenditure Budget By Class by Fund





Bryan County Personnel

Department	Full-Time		Part-Time		Board Members	
	2021 Budget	2022 Budget	2021 Budget	2022 Budget	2021 Budget	2022 Budget
General/County-Wide Services Fund						
Animal Control	5	5	1	2	-	-
Automotive Maintenance Shop	5	7	-	-	-	-
Board of Equalization	-	-	-	-	6	6
Clerk of Court	11	11	-	-	-	-
Coroner	1	1	3	3	-	-
County Building Maintenance	8	8	5	5	-	-
County Government	16	24	2	-	6	6
Detention Center	-	22	-	3	-	-
Elections	3	3	1	-	3	3
Emergency Management	2	2	-	-	-	-
Emergency Medical Services	50.5	56.5	8	8	-	-
Family Connections	3	3	2	1	-	-
Forestry Commission	1	1	-	-	-	-
Magistrate Court	2	2	2	2	-	-
Probate Court	5	5	1	1	-	-
Public Works	31	31	1	2	-	-
Recreation	18	18	4	4	-	-
Senior Citizens	7	7	-	1	-	-
Sheriff's Office	68	61	3	0	-	-
State Court	4	5	1	-	-	-
Superior Court	-	-	3	4	-	-
Tax Assessor	8	8	-	-	5	5
Tax Commissioner	12	12	1	1	-	-
Total General/County-Wide Services	260.5	292.5	38	37	20	20
Unincorporated Services Fund						
Community Development	7	9	1	-	6	17
Engineering & Inspections	5	5	-	1	-	-
Mosquito Control	-	-	3	1	-	-
Fire Protection	37.5	37.5	8	8	-	-
Total Unincorporated Services	49.5	51.5	12	10	6	17
Special Funds						
E-911	15	19	1	2	-	-
Water & Sewer	7	9	-	-	-	-
Total Special Funds	22	28	11	2	0	0
Total Personnel Positions	332	372	51	49	26	37

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 in the County-Wide Services Fund:

- Animal Control
- Automotive Maintenance Shop
- Board of Equalization
- Bryan County Public Facilities Authority
- Clerk of Court
- Coroner
- County Building Maintenance
- County Government
- Detention Center
- Development Authority
- E-911 (General Fund Allocation)
- Elections
- Emergency Management
- Emergency Medical Services
- Extension Services
- Family & Children Services
- Family Connections
- Forestry Commission
- Health Department
- Juvenile Court
- Juvenile Justice
- Libraries
- Magistrate Court
- Probate Court
- Public Works
- Recreation
- Senior Citizens
- Sheriff's Office
- State Court
- Summer Lunch Program
- Superior Court
- Tax Assessor
- Tax Commissioner

COUNTY-WIDE SERVICES

County-Wide Fund - Revenue	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	20,541,600	21,386,300	24,749,700
Licenses, Permits, & Fees	32,200	27,200	27,000
Fines, Forfeitures & Penalties	1,066,000	1,208,000	2,077,100
Charges For Services	1,327,800	1,598,300	1,597,000
Investment Income	300,000	75,000	30,000
Intergovernmental/Grants	722,100	671,100	735,500
Miscellaneous Revenue	465,000	527,000	1,494,300
Total	**24,454,700**	**25,492,900**	**30,710,600**

County-Wide Services Fund – Expenditures	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	16,596,700	17,240,250	21,001,700
Purchased / Contracted Services	3,421,650	3,659,650	4,045,750
Supplies	2,198,600	2,291,700	2,491,200
Other Costs	1,664,800	1,759,950	2,203,050
Capital Outlays	843,450	925,050	1,735,800
Debt Service	136,000	136,100	142,600
Inter-Fund Allocations	(426,750)	(519,800)	(909,500)
Total	**24,434,450**	**25,492,900**	**30,710,600**

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2021 Budget	2022 Budget
TAXES			
Ad Valorem Taxes	100-00-31-1100	12,627,500	12,975,000
Timber Tax	100-00-31-1120	60,000	60,000
Collection Fee for BOE	100-00-31-1191	650,000	650,000
Collection Fee for State	100-00-31-1192	40,000	40,000
Collection Fee for Pembroke	100-00-31-1193	10,000	10,000
Collection Fee for Richmond Hill	100-00-31-1194	34,000	34,000
Agents Fees	100-00-31-1310	78,000	78,000
Motor Vehicle Tax	100-00-31-1311	140,000	140,000
TAVT	100-00-31-1315	2,400,000	2,859,000
AAVT	100-00-31-1318	31,000	29,200
Heavy Equipment Tax	100-00-31-1391	0	800
Postage	100-00-31-1392	19,000	18,200
Insurance Lapse Fee	100-00-31-1393	7,000	8,300
Property Not On Digest	100-00-31-1500	100,000	69,100
Tax Sales Advertisements	100-00-31-1195	1,000	0
Real Estate Intangibles	100-00-31-1700	600,000	1,035,000
Collection Fee Sales Tax	100-00-31-3901	1,200	2,300
Interest/Penalties/Delinquent Taxes	100-00-31-9000	150,000	175,000
FiFa	100-00-31-9500	100	0
Local Option Sales Tax	100-30-31-3100	4,100,000	6,143,800
Real Estate Transfer Tax	100-30-31-1600	215,000	310,000
Bank Occasional Tax	100-30-31-6300	42,000	48,500
Other Sources	100-00-31-1190	500	300
Digest Prior	100-00-31-1200	80,000	63,200
LICENSES, PERMITS & FEES			
Election Qualifying Fees	100-60-34-1910	2,000	2,000
Secondary Metals Recycler	100-70-32-1900	200	0
Animal Control Registration Fees	100-80-32-2500	25,000	25,000
FINES, FORFEITURES & PENALTIES			
Probate Court	100-60-35-1150	110,000	121,000
Magistrate Court	100-80-35-1130	60,000	46,500
Superior Court	100-50-35-1110	300,000	370,000
State Court	100-60-35-1120	700,000	1,500,000

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2021 Budget	2022 Budget
Juvenile Court	100-65-35-1160	3,000	11,600
Sheriff	100-70-34-2100	35,000	28,000
CHARGES FOR SERVICES			
Sales of Maps & Copies	100-30-34-1930	500	1,000
Congregate Meals	100-10-37-1003	9,000	10,000
Emergency Medical Service	100-20-34-2600	1,100,000	1,200,000
Animal Control Adoptions	100-80-34-6110	800	4,000
Animal Pick Up Fees	100-80-34-6111	3,500	4,500
Prisoner Boarding	100-70-34-2330	30,000	12,000
Jail Meals	100-70-34-2331	500	500
Maintenance Labor Charges	100-30-34-1751	75,000	50,000
Recreation Admission Fees - South	100-35-34-7300	3,000	1,000
Recreation Admission Fees - North	100-35-34-7301	5,000	2,000
Recreation Sports Fee Revenue - South	100-35-34-7500	200,000	150,000
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	17,000
INVESTMENT INCOME			
Interest Income	100-30-36-1000	75,000	30,000
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	100,000	115,000
Family Connections Grant	100-30-33-4155	50,000	48,000
Department of Transportation	100-30-33-4113	439,100	485,500
Summer Lunch Program	100-30-33-1110	50,000	55,000
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	10,500
Recreation Rental Fees - South	100-35-38-1013	5,000	4,000

General / County-Wide Services Fund

BUDGET REVENUE SUMMARY

	Line Item Number	2021 Budget	2022 Budget
Recreation Rental Fees - North	100-35-38-1014	2,000	6,000
Donations To Food Bank	100-30-37-1003	2,000	0
Animal Control Donations	100-80-34-1001	1,000	500
Recreation Sponsorships/Donations -South	100-35-37-1010	5,000	1,000
Recreation Sponsorships/Donations -North	100-35-37-1011	1,000	1,000
Miscellaneous Receipts	100-30-38-9001	5,000	20,000
Transfers-In / ARPA Fund		0	623,700
Use of Fund Balance	100-30-39-9000	362,000	693,600
TOTAL		**25,492,900**	**30,710,600**

General / County-Wide Services Fund

BUDGET EXPENDITURE SUMMARY

DEPARTMENT	2021 Budget	2022 Budget
Animal Control	284,500	328,700
Automotive Shop	387,400	530,500
Board of Equalization	6,900	7,400
Bryan County Facilities Authority	0	21,000
Clerk of Courts	730,400	790,600
Coroner	44,600	47,900
County Buildings Maintenance	445,200	596,400
County Government	2,353,300	3,279,100
Department of Aging	0	0
Develop. Auth. of Bryan County	577,650	577,650
E - 911 (General Fund Allocation)	600,500	1,010,000
Elections	227,700	419,300
Emergency Management	299,500	362,100
Emergency Medical Services	4,274,100	5,015,900
Extension Service	102,000	102,100
Family & Children Services	90,300	88,250
Family Connections	246,400	261,700
Forestry	54,000	55,400
Health Department	180,400	182,000
Detention Center	0	1,507,700
Juvenile Court	250,000	297,750
Juvenile Justice	35,100	33,950
Libraries	395,700	437,400
Magistrate Court	211,000	242,200
Probate Court	332,300	366,300
Public Works	2,716,700	3,638,500
Recreation	2,478,700	2,842,500
Senior Citizens	598,800	614,500
Sheriffs Department	5,591,050	5,213,900
State Court	515,900	601,300

General / County-Wide Services Fund

BUDGET EXPENDITURE SUMMARY

DEPARTMENT	2021 Budget	2022 Budget
Summer Lunch Program	100,500	102,700
Superior Court	377,400	417,000
Tax Assessor	696,800	741,100
Tax Commissioner	807,900	887,300
Unincorporated County Govt Allocation	(440,000)	(500,000)
Unincorporated Emergency Mgt Allocation	(129,100)	(152,200)
Water & Sewer County Govt Allocation	(130,000)	(470,000)
Infrastructure & Facilites Planning Allocation	179,300	212,700
TOTAL	**25,492,900**	**30,710,600**

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, serving the County with 4 full time Animal Control Officers and 1 full time manager that respond to calls around the clock.

2021 Accomplishments

- Implemented a team of officers that are truly dedicated to the community and the animals.
- Used a significant amount of donated funds to spay and neuter adopted pets.
- Increased the number of animals rescued by working with the community and local rescues to get animals to a good home.

2022 Budget Highlights

- Adoption Fees have been updated, all adopted pets will now be spayed/neutered and micro-chipped prior to going home.
- Implementing new cleaning habits that will reduce cleaning supply costs.
- Adding 1 additional part time kennel technician position to our team.

Animal Control - Department 138	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	187,550	195,900	250,700
Purchased / Contracted Services	37,800	38,400	28,000
Supplies	46,800	44,700	44,600
Other Costs	1,500	1,500	1,400
Capital Outlays	5,000	4,000	4,000
Debt Service	-	-	-
Total Expenditures	**278,650**	**284,500**	**328,700**
Full-Time Positions	4	5	5
Part-Time Positions	2	1	2
Total Positions	**6**	**6**	**7**

County-Wide Services Fund

Animal Control - Department 138

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-138-3910-51-1100	141,000	163,700
Part Time Payroll	100-138-3910-51-1200	5,100	29,600
Overtime	100-138-3910-51-1300	8,000	9,000
Health Insurance	100-138-3910-51-2100	19,800	24,900
Dental/Vision Insurance	100-138-3910-51-2102	1,600	1,500
FICA	100-138-3910-51-2200	12,400	15,500
Retirement	100-138-3910-51-2400	4,500	0
Workers Compensation Insurance	100-138-3910-51-2700	1,900	2,600
Medical Expenses	100-138-3910-51-2900	100	100
Insurance Supplement	100-138-3910-51-2901	1,500	3,800
Purchased/Contracted Services			
Attorney & Legal Fees	100-138-3910-52-1202	500	500
Monthly Dumpster Fee	100-138-3910-52-2110	1,500	0
Equipment Maintenance	100-138-3910-52-2200	1,100	1,100
Vehicle Maintenance	100-138-3910-52-2201	3,000	3,000
Building Maintenance & Repairs	100-138-3910-52-2203	2,000	2,500
Software Maintenance	100-138-3910-52-2210	500	0
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	700	500
Legal Advertisements	100-138-3910-52-3300	200	200
Travel/Training	100-138-3910-52-3500	2,000	1,000
Mileage	100-138-3910-52-3501	500	0
Dues, Subscriptions, Etc.	100-138-3910-52-3600	500	1,100

County-Wide Services Fund

Animal Control - Department 138

Account Description	Account Number	2021 Budget	2022 Budget
Pest Control	100-138-3910-52-3900	800	1,000
Vet & Medicine	100-138-3910-52-3902	4,000	5,000
Supplement	100-138-3910-52-3910	13,000	0
Service Contracts	100-138-3910-52-3912	0	4,000
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	700
Heating Fuel	100-138-3910-53-1220	1,200	0
Utilities	100-138-3910-53-1230	16,000	18,000
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	0
Uniforms	100-138-3910-53-1703	800	1,200
Capital/Equipment			
Miscellaneous Equipment	100-138-3910-54-2500	4,000	4,000
Other Costs			
Damage Claims	100-138-3910-57-3002	1,000	1,000
License	100-138-3910-57-3800	500	400
Total		**284,500**	**328,700**

AUTOMOTIVE MAINTENANCE SHOP

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

2021 Accomplishments

- A new Fleet Maintenance Superintendent was hired.
- Public Fleet Advisors performed a review of the County's fleet data and reports within the County's Fleet Management Information System (FMIS). PFA's mission was to review and evaluate the fleet operation to maximize potential efficiencies, effectiveness.

2022 Budget Highlights

- The Fleet Maintenance Superintendent will be working on the improvement opportunities that were identified as needing improvement by Public Fleet Advisors.
- The Public Works Department will be looking into opportunities to open a satellite automotive shop on the south end of the county in an effort to eliminate using outside services for routine preventive maintenance.
- One additional Mechanic position has been added, 1 position was transferred from Public Works giving the automotive maintenance shop a total of 7 full-time positions.

Automotive Shop - Department 142	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	311,500	297,100	392,300
Purchased / Contracted Services	39,500	45,300	37,700
Supplies	42,000	38,000	55,500
Other Costs	-	-	-
Capital Outlays	6,000	7,000	45,000
Debt Service	-	-	-
Total Expenditures	**399,000**	**387,400**	**530,500**
Full-Time Positions	5	5	7
Part-Time Positions	-	-	-
Total Positions	**5**	**5**	**7**

County-Wide Services Fund

Automotive Maintenance Shop - Department 142

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-142-4900-51-1100	207,500	300,100
Overtime	100-142-4900-51-1300	1,000	5,000
Health Insurance	100-142-4900-51-2100	29,100	45,700
Dental/Vision Insurance	100-142-4900-51-2102	2,300	2,800
FICA	100-142-4900-51-2200	16,700	20,400
Retirement	100-142-4900-51-2400	33,300	12,700
Workers Compensation Insurance	100-142-4900-51-2700	4,500	5,600
Insurance Supplement	100-142-4900-51-2901	2,100	0
Phone Allowance	100-142-4900-51-2903	600	0
Purchased/Contracted Services			
Monthly Dumpster Fee	100-142-4900-52-2110	1,600	0
Safety Kleen Contract	100-142-4900-52-2130	900	1,000
Equipment Maintenance Vehicle	100-142-4900-52-2200	2,000	4,000
Maintenance	100-142-4900-52-2201	4,000	5,000
Building Maintenance & Repairs	100-142-4900-52-2203	5,000	5,000
Gas System Repairs	100-142-4900-52-2207	2,000	2,000
Motor Pool Vehicle Maintenance	100-142-4900-52-2209	1,000	1,000
Software Maintenance Insurance-	100-142-4900-52-2210	4,000	4,000
Vehicle/Building/Liab.	100-142-4900-52-3103	6,000	6,000
Telephone	100-142-4900-52-3200	5,500	3,500
Air Cards	100-142-4900-52-3203	600	600
Legal Advertisements	100-142-4900-52-3300	100	0
Travel(Training)	100-142-4900-52-3500	12,000	5,000
Pest Control	100-142-4900-52-3900	300	300

County-Wide Services Fund

Automotive Maintenance Shop - Department 142

Account Description	Account Number	2021 Budget	2022 Budget
Drug & Alcohol Testing	100-142-4900-52-3902	300	300
Supplies			
Utilities	100-142-4900-53-1230	8,000	10,000
Gasoline & Oil	100-142-4900-53-1270	20,000	20,000
Small Equipment (Tools, Etc.)	100-142-4900-53-1600	3,000	15,000
Operating Supplies	100-142-4900-53-1700	2,000	5,000
Tires	100-142-4900-53-1701	1,000	1,500
Uniforms	100-142-4900-53-1703	4,000	4,000
Capital/Equipment			
Vehicle Scan Tool	100-142-4900-54-2120	1,000	0
Facility Improvements		0	30,000
Miscellaneous Equipment	100-142-4900-54-2515	6,000	15,000
Total		**387,400**	**530,500**

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.

2021 Accomplishments

- The Board of Equalization has not met in 2021.
- Currently there is not a sufficient number of members to hold any meetings. The Grand Jury meeting is taking place in November with hopes of identifying additional board members.

2022 Budget Highlights

- Current budget includes 6 board members.

Board of Equalization - Department 116	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	5,400	5,900
Purchased / Contracted Services	-	1,500	1,500
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**-**	**6,900**	**7,400**
Full-Time Positions	-	-	-
Part-Time Positions	-	-	-
Board Member Positions	-	6	6
Total Positions	**-**	**6**	**6**

County-Wide Services Fund

Board of Equalization - Department 116

Account Description	Account Number	2021 Budget	2022 Budget
Part Time Payroll	100-116-2185-52-1200	5,000	5,400
FICA	100-116-2185-51-2200	400	500
Purchased/Contracted Services			
BOE Training	100-116-2185-52-3700	1,500	1,500
Total		**6,900**	**7,400**

BRYAN COUNTY PUBLIC FACILITIES AUTHORITY

Bryan County Public Facilities Authority was created with House Bill 559 during the 2019 legislative session. This bill passed through the Georgia House and Senate and was signed by Governor Brian Kemp thanks to a lot of local support and help. The board consists of five members which are Chairman Dr. Gene Wallace, Doyce Mullis, Jr., Sean Register, Pam Gunter, and Gary Stanberry, plus Bryan County Administrator Ben Taylor and Finance Director John Rauback.

Under Georgia law, a local government is prohibited from entering into long-term contracts to spend public funds beyond one year, however by contracting with another governmental body, like the Public Facilities Authority, the County is able to enter into such contractual agreements.

This newly created Authority will allow the County to borrow money at very low interest rates for facilities needed by the County, such as fire stations and recreation department gyms. Typically, a facilities authority helps communities' access low-cost financing for capital projects through the issuance of tax-exempt revenue bonds. Authorities make low-interest loans available to a finance infrastructure that might otherwise be unaffordable to communities if they had to borrow money for the projects at market rates.

Since its inception, Bryan County Public Facilities Authority has issued the following debt:

- Issued a Series 2019 bond for $21,000,000 for Improvements @ Henderson Park, Fisherman's Co-op, & Fire Stations 1 & 9, at 2.19% for 15 years with ZMFU II, Inc. (Zions Bancorporation, NA).
- Issued a Series 2020 Refunding Revenue bond for $16,500,000 for the Bryan County's Series 2019 bond (listed above) at 1.13% for 15 years with JP Morgan Chase Bank, Na.

2021 Accomplishments

- Issued a Series 2021 bond for $29,500,000 for Bryan County Water & Sewer Projects at 1.62% for 15 years with Raymond James Capital Funding, Inc.

Bryan County Public Facilities Authority	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	6,000
Supplies	-	-	15,000
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**-**	**-**	**21,000**

County-Wide Services Fund

Bryan County Facilities Authority

Account Description	Account Number	2021 Budget	2022 Budget
Purchased/Contracted Services			
Insurance-Vehicle/Buliding/Liab.	New	0	6,000
Supplies			
Operating Supplies	New	0	15,000
Total		**0**	**21,000**

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.

2021 Accomplishments

- All plats recorded in the Clerk's Office have been indexed and scanned and are available to the public on the GSCCCA website.
- All deeds from 1946 to present are indexed and scanned into our local system and are available on the GSCCCA website.
- All criminal and civil cases from 1994 to present have been indexed and scanned into our local system and may be accessed by the public on-line thru the Bryan County docket search.
- Currently e-filing real estate and civil filings and anticipate e-filing criminal filings in 2022.

2022 Budget Highlights

- Retirement expense has increased due to two additional employees becoming participants in 2022 (employees become participants once employed for 3 years).
- Staff payroll has been increased by 5%, this increase is offset with $30,000 in savings from deed indexing which will be funded from the Clerk's general purpose account.

Clerk of Courts - Department 102	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	564,050	592,700	686,500
Purchased / Contracted Services	106,450	98,200	69,100
Supplies	32,500	34,500	31,500
Other Costs	-	-	-
Capital Outlays	5,000	5,000	3,500
Debt Service	-	-	-
Total Expenditures	**708,000**	**730,400**	**790,600**
Full-Time Positions	11	11	11
Part-Time Positions	-	-	-
Board Member Positions	6	-	-
Total Positions	**17**	**11**	**11**

County-Wide Services Fund

Clerk of Courts - Department 102

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-102-2180-51-1100	450,000	503,600
Overtime	100-102-2180-51-1300	500	500
Health Insurance	100-102-2180-51-2100	63,000	77,600
Dental/Vision Insurance	100-102-2180-51-2102	5,000	3,600
FICA	100-102-2180-51-2200	36,100	38,600
Retirement	100-102-2180-51-2400	30,400	53,700
Workers Compensation Insurance	100-102-2180-51-2700	2,500	2,600
Medical Expenses	100-102-2180-51-2900	100	100
Insurance Supplement	100-102-2180-51-2901	4,500	5,600
Cell Phone Allowance	100-102-2180-51-2903	600	600
Purchased/Contracted Services			
Security System Monitoring	100-102-2180-52-1304	800	1,210
Monthly Dumpster Fee	100-102-2180-52-2110	500	0
Janitorial Services	100-102-2180-52-2130	2,000	1,290
Equipment Maintenance	100-102-2180-52-2200	11,000	10,000
Building Maintenance & Repairs	100-102-2180-52-2203	5,000	5,000
Software Maintenance	100-102-2180-52-2210	24,500	24,500
Insurance-Vehicle/Building/Liab.	100-102-2180-52-3103	7,600	7,600
Telephone	100-102-2180-52-3200	11,000	12,500
Legal Advertisements	100-102-2180-52-3300	500	400
Travel	100-102-2180-52-3500	1,700	1,800
Mileage	100-102-2180-52-3501	2,500	2,500
Dues, Subscriptions, Etc.	100-102-2180-52-3600	800	800
Boe Training	100-102-2180-52-3700	0	1,300

County-Wide Services Fund

Clerk of Courts - Department 102

Account Description	Account Number	2021 Budget	2022 Budget
Pest Control	100-102-2180-52-3900	300	200
Deed Indexing	100-102-2180-52-3919	30,000	0
Supplies			
Office Supplies	100-102-2180-53-1100	10,000	10,000
Postage	100-102-2180-53-1101	11,000	8,000
Utilities	100-102-2180-53-1230	11,500	11,500
Janitorial Supplies	100-102-2180-53-1712	2,000	2,000
Capital/Equipment			
Office Furniture	100-102-2180-54-2300	0	1,000
Miscellaneous Equipment	100-102-2180-54-2500	5,000	2,500
Total		**730,400**	**790,600**

CORONER

The Bryan County Coroner and Medical Examiner 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. The Coroner's office is responsible for determining the cause, time, and manner of death for deceased people in the county. As part of this job, they maintain a number of records related to their work, including Bryan County death certificates and other death records. The Coroner's office reports this information to Bryan County and Georgia government authorities.

Coroner - Department 103	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	30,150	35,100	38,200
Purchased / Contracted Services	7,200	8,300	8,400
Supplies	1,350	1,200	1,300
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**38,700**	**44,600**	**47,900**
Full-Time Positions	1	1	1
Part-Time Positions	-	3	3
Total Positions	**1**	**4**	**4**

County-Wide Services Fund

Coroner - Department 103

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-103-3700-51-1100	17,100	17,700
Part Time Payroll	100-103-3700-51-1200	12,100	12,100
Health Insurance	100-103-3700-51-2100	2,400	2,700
Dental/Vision Insurance	100-103-3700-51-2102	200	200
FICA	100-103-3700-51-2200	2,400	2,300
Retirement	100-103-3700-51-2400	0	3,100
Workers Compensation Insurance	100-103-3700-51-2700	900	100
Purchased/Contracted Services			
Insurance-Vehicle/Building/Liab.	100-103-3700-52-3103	600	600
Travel	100-103-3700-52-3500	1,500	1,500
Dues, Subscriptions, Etc.	100-103-3700-52-3600	400	500
Jury Fees	100-103-3700-52-3601	300	300
Training	100-103-3700-52-3700	2,000	2,000
Transport Service	100-103-3700-52-3922	3,500	3,500
Supplies			
Body Bags	100-103-3700-53-1700	1,200	1,300
Total		**44,600**	**47,900**

COUNTY BUILDING 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.

2021 Accomplishments

- Assistance with the upgrade and renovation of several of the County's facilities. Facility upgrades completed include: the Assistant County Administrators and PIO offices, the Probate Court offices, the Clerk of Court Offices, the Customer Services offices, the firemen's dorm rooms at Fire Station 5, and facility improvements to the Bark Park located at DeVaul Henderson Park.

2022 Budget Highlights

- Building Maintenance Department will be taking a more proactive approach in performing routine maintenance to county facilities as well as performing minor construction projects in-house utilizing county staff.

County Building Maintenance - Department 106	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	319,700	375,000	465,500
Purchased / Contracted Services	37,000	39,400	89,000
Supplies	20,300	30,800	41,900
Other Costs	-	-	-
Capital Outlays	600	-	-
Debt Service	-	-	-
Total Expenditures	**377,600**	**445,200**	**596,400**
Full-Time Positions	7	8	8
Part-Time Positions	-	5	5
Total Positions	**7**	**13**	**13**

County-Wide Services Fund

County Building Maintenance - Department 106

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-106-1565-51-1100	270,000	288,800
Part Time Payroll	100-106-1565-51-1200	27,200	62,100
Overtime	100-106-1565-51-1300	2,500	5,000
Health Insurance	100-106-1565-51-2100	37,800	44,600
Dental/Vision Insurance	100-106-1565-51-2102	3,000	1,900
FICA	100-106-1565-51-2200	0	27,300
Retirement	100-106-1565-51-2400	16,800	15,100
Workers Compensation Insurance	100-106-1565-51-2700	13,900	17,200
Medical Expenses	100-106-1565-51-2900	300	300
Insurance Supplement	100-106-1565-51-2901	2,700	2,000
Phone Allowance	100-106-1565-51-2903	800	1,200
Purchased/Contracted Services			
Grounds Maintenance	100-106-1565-52-2140	7,500	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	5,000
Service Contracts	100-106-1565-52-2215	0	50,000
Insurance-Vehicle/Buliding/Liab.	100-106-1565-52-3103	4,500	4,500
Telephone	100-106-1565-52-3200	1,500	2,000
Legal Advertisements	100-106-1565-52-3300	300	0
Pest Control	100-106-1565-52-3900	1,100	1,000
Supplies			
Operating Supplies	100-106-1565-53-1100	5,000	10,000
Utilities	100-106-1565-53-1230	0	1,700

County-Wide Services Fund

County Building Maintenance - Department 106

Account Description	Account Number	2021 Budget	2022 Budget
Gasoline & Oil	100-106-1565-53-1270	8,000	15,000
Tools	100-106-1565-53-1600	1,000	2,500
Tires	100-106-1565-53-1701	1,000	1,200
Uniforms	100-106-1565-53-1702	3,800	4,000
Janitorial Supplies	100-106-1565-53-1712	12,000	7,500
Total		**445,200**	**596,400**

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 Public Information.



2021 Accomplishments

- Added an Assistant County Administrator, a Communications Manager, a Special Project's Manager and an additional IT analyst.
- Implementation of the American Rescue Plan Act and 2021 required data submissions resulting in over $3.8 million in grant funds for the county.
- Continued enhancements to the county's safety program to include monthly training for employees.
- Completion of the 2020 year end audit with no audit findings.
- Formation of the FY 2022 Annual Budget.
- Financing of a $29.5 million water/sewer bond for the North Bryan Sewer/Water Main project.
- Submission of the State Fiscal Recovery Fund Water/Sewer Infrastructure Grant.

2022 Budget Highlights

- Addition of 2 finance positions – a payroll accountant and a grants/procurement accountant. The addition of these positions will allow staff to better implement capital projects needed for the county's population growth.

County Government - Department 104	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	1,484,500	1,566,200	2,392,100
Purchased / Contracted Services	657,200	649,600	720,500
Supplies	105,000	94,500	124,000
Other Costs	3,000	3,000	5,000
Capital Outlays	36,800	39,000	37,000
Debt Service	1,000	1,000	500
Total Expenditures	**2,287,500**	**2,353,300**	**3,279,100**
Full-Time Positions	16	16	24
Part-Time Positions	1	2	-
Board Member Positions	6	6	6
Total Positions	**23**	**24**	**30**

County-Wide Services Fund

County Government - Department 104

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-104-1510-51-1100	1,020,000	1,669,500
Part Time Payroll	100-104-1510-51-1200	133,000	0
Overtime	100-104-1510-51-1300	5,000	5,000
Health Insurance	100-104-1510-51-2100	142,800	253,800
HRA - Health Reimbur. Arrangement	100-104-1510-51-2101	75,000	80,000
Dental/Vision Insurance	100-104-1510-51-2102	11,300	11,600
FICA	100-104-1510-51-2200	92,700	128,000
Retirement	100-104-1510-51-2400	75,600	216,500
Workers Compensation Insurance	100-104-1510-51-2700	6,000	6,400
Medical Expenses	100-104-1510-51-2900	300	300
Insurance Supplement	100-104-1510-51-2901	1,500	16,800
Phone Allowance	100-104-1510-51-2903	3,000	4,200
Purchased/Contracted Services			
Consulting	100-104-1510-52-1100	40,000	70,000
Audit	100-104-1510-52-1201	55,000	80,000
Attorney & Legal Fees	100-104-1510-52-1202	75,000	75,000
Public Outreach	100-104-1510-52-1203	75,000	20,000
Security System Monitoring	100-104-1510-52-1304	2,000	2,000
Payroll Processing Contract	100-104-1510-52-1305	100,000	100,000
Monthly Dumpster Fee	100-104-1510-52-2110	500	0
Janitorial Services	100-104-1510-52-2130	800	2,000
Equipment Maintenance	100-104-1510-52-2200	18,600	18,000
Vehicle Maintenance	100-104-1510-52-2201	500	700
Building Maintenance & Repairs	100-104-1510-52-2203	10,000	12,000

County-Wide Services Fund

County Government - Department 104

Account Description	Account Number	2021 Budget	2022 Budget
Software Maintenance	100-104-1510-52-2210	73,000	99,500
Insurance-Vehicle/Building/Liab.	100-104-1510-52-3103	14,500	25,000
Telephone	100-104-1510-52-3200	20,000	21,000
Air Cards	100-104-1510-52-3203	12,000	13,000
Legal Advertisements	100-104-1510-52-3300	7,000	5,000
Travel	100-104-1510-52-3500	70,000	80,000
Mileage	100-104-1510-52-3501	15,000	15,000
Dues, Subscriptions, Etc.	100-104-1510-52-3600	58,000	80,000
Contract Labor	100-104-1510-52-3850	2,200	2,000
Pest Control	100-104-1510-52-3900	500	300
Supplies			
Office Supplies	100-104-1510-53-1100	5,000	6,500
Postage	100-104-1510-53-1101	9,000	9,000
Utilities	100-104-1510-53-1230	8,000	12,000
Gasoline & Oil	100-104-1510-53-1270	5,000	5,000
Meals	100-104-1510-53-1300	5,000	6,000
Operating Supplies	100-104-1510-53-1700	30,000	53,000
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	9,000	7,000
Miscellaneous Equipment	100-104-1510-54-2500	10,000	10,000

County-Wide Services Fund

County Government - Department 104

Account Description	Account Number	2021 Budget	2022 Budget
Other Costs			
Damage Claims	100-104-1510-57-3002	3,000	5,000
Debt Service			
Loan / Bank Fees	100-104-1510-58-3001	1,000	500
Total		**2,353,300**	**3,279,100**

DETENTION CENTER

The Bryan County Detention Center, located in Pembroke Georgia, is operated by the Bryan County Sheriff's Office. The detention center currently houses 72 male inmates and 14 female inmates. The center contains a fully functional kitchen and staff to serve inmates and jail staff. There are two medical cells and a full time nurse. Staff also includes a Jail Administrator, 2 Sergeant of Detention and 15 Detention Officers.

2021 Accomplishments

- Implemented video visitations for inmate's family members who are unable to visit in person.
- Implemented new service kiosks for inmates.
- Purchased new portable radios for detention center staff.

2022 Budget Highlights

- The detention center operations were previously reported in the Sheriff's Office budget, starting in 2022 these expenditures will be reported in a separate detention center budget.
- Commercial washer and dryer and service included in the budget.

Detention Center - Department 122	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	1,230,300
Purchased / Contracted Services	-	-	142,400
Supplies	-	-	115,000
Other Costs	-	-	-
Capital Outlays	-	-	20,000
Debt Service	-	-	-
Total Expenditures	**-**	**-**	**1,507,700**
Full-Time Positions	-	-	22
Part-Time Positions	-	-	3
Total Positions	**-**	**-**	**25**

County-Wide Services Fund

Detention Center - Department 122

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-122-3326-51-1100	0	856,300
Part Time Payroll	100-122-3326-51-1200	0	19,000
Overtime	100-122-3326-51-1300	0	65,000
Health Insurance	100-122-3326-51-2100	0	130,200
Dental/Vision Insurance	100-122-3326-51-2102	0	7,800
FICA	100-122-3326-51-2200	0	72,000
Retirement	100-122-3326-51-2400	0	51,100
Workers Compensation Insurance	100-122-3326-51-2700	0	26,400
Medical Expenses	100-122-3326-51-2900	0	500
Insurance Supplement	100-122-3326-51-2901	0	2,000
Purchased/Contracted Services			
Inmate Care - Medical	100-122-3326-52-1204	0	116,800
Equipment Maintenance	100-122-3326-52-2200	0	2,000
Computer/Computer Repairs	100-122-3326-52-2210	0	1,000
Insurance-Vehicle/Building/Liab.	100-122-3326-52-3103	0	22,600
Supplies			
Office Supplies	100-122-3326-53-1100	0	2,000
Gasoline & Oil	100-122-3326-53-1270	0	3,000
Meals	100-122-3326-53-1300	0	90,000
Uniforms	100-122-3326-53-1703	0	5,000
Jail Supplies	100-122-3326-53-1702	0	15,000
Capital/Equipment			
Miscellaneous Equipment	100-122-3326-54-2500	0	20,000
Total		**0**	**1,507,700**

DEVELOPMENT AUTHORITY

The scope of influence of the Development Authority of Bryan County (DABC) is to initiate, develop, and coordinate industrial development efforts to achieve and sustain the optimum quality of life for all Bryan County residents. Accomplishments last year for the Development Authority included announcing the location of Medline Industries in Belfast Commerce Park in Richmond Hill, which will lead to the creation of 150 quality jobs and nearly $70 million in investment added to the tax base. Additionally, the developer CRG completed its first building in Interstate Centre II, which represents an investment of just over $32 million.

2021 Accomplishments

- DABC has worked 43 new industrial recruitment projects as well as nine projects that were continued from previous years. Of these new projects, 15 required formal responses to requests for information (RFIs).
- The DABC has hosted a total of 30 meetings with prospective companies interested in potentially locating operations in Bryan County and met with existing industries in the community 33 times.
- DABC assisted with the acquisition of the Bryan County Mega Site by the Savannah Harbor I-16 Corridor Joint Development Authority, the sale of three tracts of property, and the establishment of DABC social media accounts.

2022 Budget Highlights

- Bryan County's 2022 contribution to the DABC remains the same as the 2021 contribution.

Development Authority - Department 141	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	577,650	577,650	577,650
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**577,650**	**577,650**	**577,650**

County-Wide Services Fund

Development Authority - Department 141

Account Description	Account Number	2021 Budget	2022 Budget
Budget Request	100-141-7520-61-2000	577,650	577,650
Total		**577,650**	**577,650**

E-911 (GENERAL FUND SUPPLEMENT)

The E-911 department is part of the Special Services Fund. Because the revenues received from E-911 do not fully fund the expenditures of the department the General Fund provides a supplement to the E-911 Department every year. The expenditures shown in this department represent the supplement that is provided to the Special Services Fund.

E-911 - Department 143	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	547,250	600,500	1,010,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**547,250**	**600,500**	**1,010,000**

County-Wide Services Fund

E-911 (General Fund Supplement 100-143)

Account Description	Account Number	2021 Budget	2022 Budget
E-911 Shortfall	100-143-3800-61-1000	600,500	1,010,000
Total		**600,500**	**1,010,000**

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 full-time 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.

2021 Accomplishments

- Three elections were held in 2021, the U.S. Senate run off race, the City of Richmond Hill election, and the ESPLOST election
- 1,951 new voters have been registered in 2021, there are currently another 473 pending registrations.
- The Secretary of State implemented a new system to remove duplicate voters with voting activity showing up in other states. Currently in the process of updating the roll utilizing this system.

2023 Budget Highlights

- The payroll has been increased for 2022 due to the additional seasonal employees that will be required for the multiple 2022 elections.

Elections - Department 107	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	251,400	155,800	317,000
Purchased / Contracted Services	49,200	48,700	76,500
Supplies	18,600	20,200	20,800
Other Costs	-	-	-
Capital Outlays	8,000	3,000	5,000
Debt Service	-	-	-
Total Expenditures	**327,200**	**227,700**	**419,300**
Full-Time Positions	4	3	3
Part-Time Positions	1	1	-
Board Member Positions	3	3	3
Total Positions	**8**	**7**	**6**

County-Wide Services Fund

Elections - Department 107

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-107-1400-51-1100	109,500	117,200
Part Time Payroll	100-107-1400-51-1200	7,000	125,000
Overtime	100-107-1400-51-1300	1,000	20,000
Health Insurance	100-107-1400-51-2100	15,400	17,300
Dental/Vision Insurance	100-107-1400-51-2102	1,300	1,200
FICA	100-107-1400-51-2200	9,400	19,900
Retirement	100-107-1400-51-2400	7,900	12,800
Workers Compensation Insurance	100-107-1400-51-2700	600	400
Medical Expenses	100-107-1400-51-2900	2,000	2,000
Insurance Supplement	100-107-1400-51-2901	1,100	0
Phone Allowance	100-107-1400-51-2903	600	1,200
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	21,000
Security System Monitoring	100-107-1400-52-1304	200	300
Monthly Dumpster Fee	100-107-1400-52-2110	100	0
Janitorial Service	100-107-1400-52-2130	400	400
Equipment Maintenance	100-107-1400-52-2200	3,000	3,300
Building Maintenance & Repairs	100-107-1400-52-2203	3,000	3,000
Software Maintenance	100-107-1400-52-2210	500	1,000
Calibrating Voting Machines	100-107-1400-52-2214	5,500	0
Rent	100-107-1400-52-2310	1,500	3,000
Insurance-Vehicle/Building/Liab.	100-107-1400-52-3103	2,000	3,000
Telephone	100-107-1400-52-3200	3,000	3,000

County-Wide Services Fund

Elections - Department 107

Account Description	Account Number	2021 Budget	2022 Budget
Legal Advertisements	100-107-1400-52-3300	1,500	2,200
Printing	100-107-1400-52-3400	3,000	20,000
Travel	100-107-1400-52-3500	7,500	7,500
Mileage	100-107-1400-52-3501	2,000	2,000
Dues, Subscriptions, Etc.	100-107-1400-52-3600	1,200	1,500
Pest Control	100-107-1400-52-3900	300	300
Supplies			
Office Supplies	100-107-1400-53-1100	7,000	5,000
Postage	100-107-1400-53-1101	8,000	8,000
Utilities	100-107-1400-53-1230	2,000	2,500
Meals	100-107-1400-53-1300	3,000	5,000
Janitorial Supplies	100-107-1400-53-1712	200	300
Capital/Equipment			
Miscellaneous Equipment	100-107-1400-54-2500	3,000	5,000
Total		**227,700**	**419,300**

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.

2021 Accomplishments

- Added EMA Deputy Chief to our Command Staff.
- Mobile Command Vehicle (MCV) upgrades of satellite as well as the generator replaced.
- Completed Disaster Recovery Redevelopment Plan (DRRP).
- Continue to partner with local agency's with Emergency Preparedness.

2022 Budget Highlights

- Applied for and awarded the Emergency Management Performance Grant.

Emergency Management - Department 131	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	192,100	218,600	252,500
Purchased / Contracted Services	71,200	49,000	56,000
Supplies	21,600	17,900	20,600
Other Costs	-	-	-
Capital Outlays	16,600	14,000	33,000
Debt Service	-	-	-
Total Expenditures	**301,500**	**299,500**	**362,100**
Full-Time Positions	2	2	2
Part-Time Positions	-	-	-
Total Positions	**2**	**2**	**2**

County-Wide Services Fund

Emergency Management - Department 131

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-131-3920-51-1100	161,500	185,700
Health Insurance	100-131-3920-51-2100	22,700	28,300
Dental/Vision Insurance	100-131-3920-51-2102	1,800	1,700
Face	100-131-3920-51-2200	13,000	14,000
Retirement	100-131-3920-51-2400	15,800	18,700
Workers Compensation Insurance	100-131-3920-51-2700	900	1,000
Insurance Supplement	100-131-3920-51-2901	1,700	1,900
Phone Allowance	100-131-3920-51-2903	1,200	1,200
Purchased/Contracted Services			
Attorney & Legal Fees	100-131-3920-52-1202	500	500
Equipment Maintenance	100-131-3920-52-2200	3,000	3,000
Vehicle Maintenance	100-131-3920-52-2201	5,000	10,000
Building Maintenance & Repairs	100-131-3920-52-2203	1,000	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	1,500	1,500
Travel	100-131-3920-52-3500	500	1,000
Dues, Subscriptions, Etc.	100-131-3920-52-3600	18,000	20,000
MCV-Upkeep & On-Board Technology	100-131-3920-52-3605	10,000	10,000
Training	100-131-3920-52-3700	2,000	2,500
Pest Control	100-131-3920-52-3900	300	300
Supplies			
Office Supplies	100-131-3920-53-1100	800	500
Postage	100-131-3920-53-1101	100	100

County-Wide Services Fund

Emergency Management - Department 131

Account Description	Account Number	2021 Budget	2022 Budget
Utilities	100-131-3920-53-1230	3,000	5,000
Gasoline & Oil	100-131-3920-53-1270	9,000	10,000
Operating Supplies	100-131-3920-53-1700	4,000	4,000
Uniforms	100-131-3920-53-1703	1,000	1,000
Capital/Equipment			
Computer / Computer Equipment	100-131-3920-54-2400	1,000	1,000
Miscellaneous Equipment	100-131-3920-54-2500	1,000	1,000
Radios	100-131-3920-54-2507	12,000	6,000
MCV - Equipment	100-131-3920-54-2525	0	25,000
Total		**299,500**	**362,100**

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 over 60 employees, both paid and volunteer.

2021 Accomplishments

- Added EMS Division Chief to our Command Staff.
- Partnered with Department of Public Health on several COVID vaccine clinics.
- Partnered with Air Methods as well as Air EVAC on multiple training classes.
- We added 4 new ambulances to our EMS Fleet.
- Established EMS Substations in the City of Richmond Hill as well as the City of Pembroke.
- Conducted EMT course.
- Added Stair chairs for all of our EMS units.
- Added a $5,000 hiring bonus for paramedics.



2022 Budget Highlights

- Added 6 additional positions to staff an 8th Ambulance in the County.
- Included $250,000 to be funded by ARPA for market stabilization / premium pay for Paramedics and EMTs.

Emergency Medical Service - Department 126	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	3,551,700	3,693,300	4,407,650
Purchased / Contracted Services	170,000	243,500	259,000
Supplies	253,200	258,000	286,750
Other Costs	-	-	1,000
Capital Outlays	43,100	40,000	15,000
Debt Service	39,300	39,300	46,500
Total Expenditures	**4,057,300**	**4,274,100**	**5,015,900**
Full-Time Positions	50.5	50.5	56.5
Part-Time Positions	-	8	8
Total Positions	**50.5**	**58.5**	**64.5**

County-Wide Services Fund

Emergency Medical Service - Department 126

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-126-3630-51-1100	2,378,200	2,885,650
Part Time Payroll	100-126-3630-51-1200	75,000	30,000
Overtime	100-126-3630-51-1300	320,000	450,000
Health Insurance	100-126-3630-51-2100	333,000	400,000
Dental/Vision Insurance	100-126-3630-51-2102	26,200	19,000
FICA	100-126-3630-51-2200	221,900	238,400
Retirement	100-126-3630-51-2400	137,600	264,100
Workers Compensation Insurance	100-126-3630-51-2700	165,100	99,800
Medical Expenses	100-126-3630-51-2900	8,000	1,000
Insurance Supplement	100-126-3630-51-2901	23,800	17,200
Phone Allowance	100-126-3630-51-2903	4,500	2,500
Purchased/Contracted Services			
Consulting	100-126-3630-52-1100	500	0
Attorney & Legal Fees	100-126-3630-52-1202	500	0
Equipment Maintenance	100-126-3630-52-2200	10,000	10,000
Vehicle Maintenance	100-126-3630-52-2201	50,000	25,000
Building Maintenance & Repairs	100-126-3630-52-2203	10,000	50,000
Radio Repairs	100-126-3630-52-2205	5,000	0
Software Maintenance	100-126-3630-52-2210	2,000	0
Insurance-Vehicle/Building/Liab.	100-126-3630-52-3103	25,000	25,000
Telephone	100-126-3630-52-3200	15,000	12,000
Legal Advertisements	100-126-3630-52-3300	500	0
Travel	100-126-3630-52-3500	8,000	5,000
Dues, Subscriptions, Etc.	100-126-3630-52-3600	5,000	10,000

County-Wide Services Fund

Emergency Medical Service - Department 126

Account Description	Account Number	2021 Budget	2022 Budget
Training	100-126-3630-52-3700	10,000	15,000
License	100-126-3630-52-3800	30,000	21,000
Pest Control	100-126-3630-52-3900	1,000	500
Drug & Alcohol Testing	100-126-3630-52-3902	1,000	500
Medical Director Supplement	100-126-3630-52-3916	10,000	5,000
Ambulance Billing Service	100-126-3630-52-3935	60,000	80,000
Supplies			
Office Supplies	100-126-3630-53-1100	2,500	1,500
Postage	100-126-3630-53-1101	500	250
St. Joseph Drug Contract	100-126-3630-53-1105	15,000	15,000
Utilities	100-126-3630-53-1230	20,000	25,000
Gasoline & Oil	100-126-3630-53-1270	50,000	75,000
Operating Supplies	100-126-3630-53-1700	70,000	60,000
Uniforms	100-126-3630-53-1703	15,000	15,000
Medical Supplies	100-126-3630-53-1713	85,000	95,000
Capital/Equipment			
Miscellaneous Equipment	100-126-3630-54-2500	10,000	5,000
Portable Radios	100-126-3630-54-2507	10,000	0
Ambulance Equipment	100-126-3630-54-2511	20,000	10,000
Other Costs			
Damage Claims	100-126-3630-57-3002	0	1,000
Debt Service			
Cardiac Monitors (Lease Pay	100-126-3630-58-1206	0	46,500
Ems Notes Payable - Principal	100-126-3630-58-1312	36,100	0
Ems Notes Payable - Interest	100-126-3630-58-2312	3,200	0
Total		**4,274,100**	**5,015,900**

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.

UGA extension
BRYAN COUNTY

Extension Service - Department 108	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	91,000	90,000	89,900
Supplies	11,000	11,000	11,200
Other Costs	-	-	-
Capital Outlays	1,000	1,000	1,000
Debt Service	-	-	-
Total Expenditures	**103,000**	**102,000**	**102,100**

County-Wide Services Fund

Extension Service - Department 108

Account Description	Account Number	2021 Budget	2022 Budget
Purchased/Contracted Services			
Contract Agreement	100-108-7130-52-1303	66,000	66,000
Security System Monitoring	100-108-7130-52-1304	2,000	2,000
Equipment Maintenance	100-108-7130-52-2200	2,300	2,500
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	700
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 DAP	100-108-7130-52-3503	3,500	3,500
Dues, Subscriptions, Etc.	100-108-7130-52-3600	500	500
Conferences	100-108-7130-52-3700	600	600
Pest Control	100-108-7130-52-3900	1,200	800
Supplies			
Office Supplies	100-108-7130-53-1100	2,700	3,000
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	200

County-Wide Services Fund

Extension Service - Department 108

Account Description	Account Number	2021 Budget	2022 Budget
Capital/Equipment			
Miscellaneous Equipment	100-108-7130-54-2500	1,000	1,000
Total		**102,000**	**102,100**

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.

2022 Budget Highlights

- Family & Children Services is a state funded program. Bryan County owns the building that houses the department. The only expenditures recorded in this department are related to the debt service and operational expense of the building.

Family & Children Services - Department 109	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	11,100	9,500	6,900
Supplies	9,000	9,000	9,700
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	71,700	71,800	71,650
Total Expenditures	**91,800**	**90,300**	**88,250**

County-Wide Services Fund

Family & Children Services - Department 109

Account Description	Account Number	2021 Budget	2022 Budget
Purchased/Contracted Services			
Monthly Dumpster Fee	100-109-5441-52-2110	1,100	0
Janitorial Services	100-109-5441-52-2130	2,000	500
Building Maintenance & Repairs	100-109-5441-52-2203	3,000	3,000
Insurance-Vehicle/Building/Liab.	100-109-5441-52-3103	2,400	2,400
Pest Control	100-109-5441-52-3900	1,000	1,000
Supplies			
Utilities	100-109-5441-53-1230	8,300	9,000
Operating Supplies	100-109-5441-53-1700	200	200
Janitorial Supplies	100-109-5441-53-1712	500	500
Other Costs			
Debt Service			
Dfcs Facility Payment-Principal	100-109-5441-58-1305	57,100	58,850
Dfcs Facility Payment-Interest	100-109-5441-58-2305	14,700	12,800
Total		**90,300**	**88,250**

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).

2021 Accomplishments

- Bryan County Family Connection collaborative strategic planning process identified two priorities to create intentional focused work.
    - Improve the stability and self-sufficiency of Bryan County families by coordinating programs and services.
    - Improve access to mental and behavioral health and substance abuse supports and services for children, youth, and families in Bryan County.

- Bryan County Service Centers offered space for fifteen community partners to provide services to Bryan County residents, including Mental Health, Legal Aid services, Med Bank, Homeless prevention, utility and rental assistance, and others.

- Community Food Bank provided food assistance for 2,150 people in 2021. Program operates on donations from community and faith-based organizations. Volunteers logged 1500 community service hours in 2021.

Family Connections - Department 144	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	163,900	168,100	169,300
Purchased / Contracted Services	44,100	45,200	59,900
Supplies	19,200	19,200	18,600
Other Costs	10,400	10,400	10,400
Capital Outlays	3,500	3,500	3,500
Debt Service	-	-	-
Total Expenditures	**241,100**	**246,400**	**261,700**
Full-Time Positions	3	3	3
Part-Time Positions	2	2	1
Total Positions	*5*	*5*	*4*

County-Wide Services Fund

Family Connections - Department 144

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-144-5550-51-1100	115,200	121,000
Part Time Payroll	100-144-5550-51-1200	14,000	1,500
Health Insurance	100-144-5550-51-2100	16,200	18,200
Dental/Vision Insurance	100-144-5550-51-2102	1,300	1,300
FICA	100-144-5550-51-2200	10,400	9,400
Retirement	100-144-5550-51-2400	7,900	14,800
Workers Compensation Insurance	100-144-5550-51-2700	700	700
Insurance Supplement	100-144-5550-51-2901	1,200	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	300	500
Vehicle Maintenance	100-144-5550-52-2201	1,000	1,000
Building Maintenance & Repairs	100-144-5550-52-2203	5,000	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	5,000
Mileage	100-144-5550-52-3501	3,000	2,000
Subscriptions	100-144-5550-52-3600	400	400
Training	100-144-5550-52-3700	1,000	1,000

County-Wide Services Fund

Family Connections - Department 144

Account Description	Account Number	2021 Budget	2022 Budget
Pest Control	100-144-5550-52-3900	1,000	1,000
Contracts	100-144-5550-52-3910	4,500	17,000
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	8,000
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
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		**246,400**	**261,700**

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, and prevention services.

2021 Accomplishments

As of July 2021 Georgia no longer requires a burn permit to burn hand piled debris. New requirements added to the law put the citizen in full charge of the burn and require that you follow five practices to legally burn yard debris:

- Space - Burn pile must be at least 25 feet from existing brush/woodlands
- Space - Burn pile must be at least 50 feet from any structure
- Time - Burn can only take place from sunrise to sunset
- Attendance - Person responsible for the burn must stay on site until fire is extinguished
- Reasonable Precautions must be taken including:
  - Pressurized water source
  - Man-made or natural barrier
  - Hand tools / Fire containing equipment
  - Weather awareness



Forestry Commission - Department 111	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	39,600	41,400	42,800
Purchased / Contracted Services	600	600	600
Supplies	-	-	-
Other Costs	12,300	12,000	12,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	*52,500*	*54,000*	*55,400*
Full-Time Positions	1	1	1
Part-Time Positions	-	-	-
Total Positions	**1**	**1**	**1**

County-Wide Services Fund

Forestry Commission - Department 111

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-111-7140-51-1100	30,000	30,650
Health Insurance	100-111-7140-51-2100	4,200	4,600
Dental/Vision Insurance	100-111-7140-51-2102	400	400
FICA	100-111-7140-51-2200	2,400	2,400
Retirement	100-111-7140-51-2400	4,200	4,600
Workers Compensation Insurance	100-111-7140-51-2700	200	150
Purchased/Contracted Services			
Insurance-Vehicle/Building/Lab.	100-111-7140-52-3103	600	600
Other Costs			
Budget Request	100-111-7140-57-2000	12,000	12,000
Total		**54,000**	**55,400**

HEALTH DEPARTMENT

Bryan County Environmental Health Department

The Bryan County Environment Health Department reports directly to the Bryan County Board of Health and regulates the following programs: Body Art, Food Service Restaurants and Mobile Food Units, Public Swimming Pools, Tourist Accommodations, Onsite Wastewater, and Rabies Control (supported by Bryan County Animal Control). Routine inspections for Body Art, Food Service, Public Swimming Pools, and Tourist Accommodations facilities are conducted, at a minimum, twice annually. In addition to routine inspections, this department issues, on average, 180 septic system permits annually. Final septic inspections are conducted for all new septic installations and repairs. Approximately 100 existing septic systems are evaluated, 60 water samples are collected, and 15 complaint investigations occur annually.

Bryan County Clinical Health Department

The Bryan County Clinical Health Department provides services such as Immunizations, Child and Adult Health, Family Planning, Perinatal Case Management, Breast/Cervical Cancer Program, Tuberculosis Treatment/Screening, WIC, and more. The Bryan County Public Health offices also provide car seat education/checks as well as issuing car seats to qualifying individuals. The department stays active in the community by participating in National Night Out, Breast Cancer Awareness activities, and the yearly school flu program.

2021 Accomplishments

- Due to COVID-19, the Environmental Health staff was tasked with supporting the Clinical Health Department to assist with testing and vaccinations.
- With the support from the County Administrator and Bryan County Emergency Services, the department was been able to provide services during COVID-19 ranging from the early days of testing through the rapid changes of vaccine availability.
- The Bryan County Health Department has administered 10,706 COVID vaccinations from July 2020 through July 2021.

Health Department - Department 112	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	21,950	15,200	18,800
Supplies	25,500	25,500	23,500
Other Costs	139,700	139,700	139,700
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**187,150**	**180,400**	**182,000**

County-Wide Services Fund

Health Department - Department 112

Account Description	Account Number	2021 Budget	2022 Budget
Purchased/Contracted Services			
Security System Monitoring	100-112-5110-52-1304	2,200	2,000
Monthly Dumpster Fee	100-112-5110-52-2110	400	0
Janitorial Services	100-112-5110-52-2130	1,000	1,300
Equipment Maintenance	100-112-5110-52-2200	300	400
Building Maintenance & Repairs	100-112-5110-52-2203	3,600	6,000
Insurance-Vehicle/Building/Lab.	100-112-5110-52-3103	3,800	3,800
Telephone	100-112-5110-52-3200	3,400	3,800
Pest Control	100-112-5110-52-3900	500	1,500
Supplies			
Utilities	100-112-5110-53-1230	24,500	22,000
Janitorial Supplies	100-112-5110-53-1712	1,000	1,500
Other Costs			
Budget Request	100-112-5110-61-2000	139,700	139,700
Total		**180,400**	**182,000**

JUVENILE COURT

Juvenile Court exercises jurisdiction in cases involving delinquent, unruly, and dependent children. Juvenile courts have concurrent jurisdiction with the superior courts, including cases involving felonies, custody, child support cases, and proceedings conducted to terminate parental rights. Certain juvenile court proceedings are closed to the public and all files pertaining to cases confidential. Cases appealed from the juvenile court maybe heard by the Court of Appeals or the Supreme Court, depending upon the specific matter.

2022 Budget Highlights

- Court reporter expenditures and public defender expenditures were increased based on 2021 actuals.
- Funds have been budgeted for a counseling program due to the increase in truancy cases.

Juvenile Court - Department 151	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	10,100	15,000	15,950
Purchased / Contracted Services	175,700	231,700	278,500
Supplies	3,300	3,300	3,300
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**189,100**	**250,000**	**297,750**

County-Wide Services Fund

Juvenile Court - Department 151

Account Description	Account Number	2021 Budget	2022 Budget
Health Insurance	100-151-2600-51-2100	15,000	15,500
Dental/Vision Insurance	100-151-2600-51-2102	0	450
Purchased/Contracted Services			
Court Reporting Service-Juvenile Ct	100-151-2600-52-1300	24,000	30,000
Security System Monitoring	100-151-2600-52-1304	100	300
Monthly Dumpster Fee	100-151-2600-52-2110	100	0
Janitorial Services	100-151-2600-52-2130	500	500
Building Maintenance & Repairs	100-151-2600-52-2203	1,500	1,500
Insurance-Vehicle/Building/Liab.	100-151-2600-52-3103	1,100	1,100
Telephone	100-151-2600-52-3200	500	700
Legal Advertisements	100-151-2600-52-3300	200	200
Travel	100-151-2600-52-3500	4,000	4,000
Pest Control	100-151-2600-52-3900	200	200
Juvenile Judge's Budget	100-151-2600-52-3905	2,000	2,000
Juvenile Judge Supplement	100-151-2600-52-3910	47,500	48,000
Public Defender-Juvenile Court	100-151-2600-52-3920	150,000	175,000
Couseling Services - Truancy Program	100-151-2600-52-xxxx	0	15,000
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		**250,000**	**297,750**

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.

2022 Budget Highlights

- Juvenile Justice is a state funded agency. Bryan County owns the building that houses the Bryan County extension of the agency. The only expenditures recorded in this department are the debt service and operations related to the building.

Juvenile Justice - Department 153	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	5,750	5,900	4,800
Supplies	5,200	5,200	5,200
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	24,000	24,000	23,950
Total Expenditures	**34,950**	**35,100**	**33,950**

County-Wide Services Fund

Juvenile Justice - Department 153

Account Description	Account Number	2021 Budget	2022 Budget
Purchased/Contracted Services			
Security System Monitoring	100-153-5560-52-1304	100	0
Monthly Dumpster Fees	100-153-5560-52-2110	400	0
Janitorial Services	100-153-5560-52-2130	1,000	500
Building Maintenance & Repairs	100-153-5560-52-2203	1,100	1,000
Insurance-Vehicle/Building/Liab.	100-153-5560-52-3103	2,100	2,100
Telephone	100-153-5560-52-3200	900	900
Pest Control	100-153-5560-52-3900	300	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	19,100	19,650
DJJ Facility Payment - Interest	100-153-5560-58-2305	4,900	4,300
Total		**35,100**	**33,950**

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 are provided in an 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.



2022 Budget Highlights:

During the 2021 budget process Bryan County Commissioners agreed to provide an additional $125,000 in funding to the Bryan County libraries. This $125,000 is spread over three budget years equating to approximately $41,700 of additional funding each year. This additional funding will be utilized by the libraries to provide additional staff and enhance the pay structure for current employees.

Libraries - Department 113	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	4,000	4,000	4,000
Supplies	-	-	-
Other Costs	350,000	391,700	433,400
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**354,000**	**395,700**	**437,400**

County-Wide Services Fund

Libraries - Department 113

Account Description	Account Number	2021 Budget	2022 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	391,700	433,400
Total		**395,700**	**437,400**

MAGISTRATE COURT

The Magistrate Court plays an important role for the people in the community. The court provides assistance to individuals in civil and criminal actions. The Magistrate Court serves the area of Bryan County which encompasses the cities of Pembroke, Richmond Hill, Ellabell, and all communities within Bryan County. Magistrate Court's jurisdiction includes civil claims of $15,000 or less, dispossessory proceedings (landlord/tenant), county ordinances, animal control ordinances, garnishments, civilian pre-warrants, good behavior bonds, abandoned vehicles, applications for and the issuance of arrest and/or search warrants, and first appearance hearings. The Magistrate Court does not hold jury trials and is not a court of record. Any appeals from judgments in civil cases are made to the Superior and State Courts.

2021 Accomplishments

- As of February 2021, the new virtual/electronic arrest warrant and search warrant system has been used for one year. This new warrant system has given law enforcement the ability to obtain arrest warrants and search warrants faster and more efficiently. Additionally, the new warrant system has made that the Judges are more mobile and accessible to law enforcement during the day and at night when needed. The new warrant system also allows for the immediate delivery of all issued arrest warrants to the necessary parties.
- As of April 2021, the virtual First Appearance Hearing (FAH) system has been in effect for a year. The FAH system allows the Judges and Bryan County Jail more flexibility with conducting virtual hearings on bond for defendants who are in jail. Unlike before this FAH system, allows the Judges to conduct hearings at all hours of the day; thus, making it more flexible to schedule hearings based on the Judges availabilities and daily procedures (and unexpected activities) at the jail. In addition, all the paperwork involved in a FAH is all handled through the FAH system; thus, making it easier for all parties involved.
- Offered virtual hearing procedures created for civil matters to allow the public the opportunity to conduct hearings virtually; thus, dealing with the health safety concerns of all parties.

2022 Budget Highlights

- Retirement expense has increase due to the judge becoming a participant in 2022 (employees become participants once employed for 3 years).
- Local supplement pay increase for judges included.

Magistrate Court - Department 121	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	131,900	141,800	174,000
Purchased / Contracted Services	40,100	48,600	46,100
Supplies	15,100	14,600	16,100
Other Costs	-	-	-
Capital Outlays	6,000	6,000	6,000
Debt Service	-	-	-
Total Expenditures	**193,100**	**211,000**	**242,200**
Full-Time Positions	2	2	2
Part-Time Positions	2	2	2
Total Positions	**4**	**4**	**4**

County-Wide Services Fund

Magistrate Court - Department 121

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-121-2400-51-1100	98,000	109,700
Part Time Payroll	100-121-2400-51-1200	17,750	21,150
Health Insurance	100-121-2400-51-2100	13,800	16,700
Dental/Vision Insurance	100-121-2400-51-2102	1,100	1,000
FICA	100-121-2400-51-2200	9,300	10,100
Retirement	100-121-2400-51-2400	0	12,500
Workers Compensation Insurance	100-121-2400-51-2700	600	600
Medical Expenses	100-121-2400-51-2900	250	250
Insurance Supplement	100-121-2400-51-2901	1,000	2,000
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	0
Janitorial Services	100-121-2400-52-2130	500	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	20,500	18,000
Insurance-Vehicle/Building/Liab.	100-121-2400-52-3103	2,100	2,300
Telephone	100-121-2400-52-3200	5,000	6,200
Legal Advertisements	100-121-2400-52-3300	500	250
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	4,500	3,500

County-Wide Services Fund

Magistrate Court - Department 121

Account Description	Account Number	2021 Budget	2022 Budget
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	2,500	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	7,000
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		**211,000**	**242,200**

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.

2021 Accomplishments

- As of 11/15/2021 Bryan County Probate Court has issued the following:
  - 1,544 Weapons Carry Permits
  - 269 Marriage Licenses
  - 466 petitions have been filed related to guardianships, estates, and other matters.
- Renovations to the Probate Court office in the South Bryan administration building were completed. These renovations increased the size of the customer service area creating a more user friendly space and allowing for social distancing.

Probate Court - Department 114	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	237,400	252,050	283,150
Purchased / Contracted Services	44,400	52,750	55,050
Supplies	13,500	17,500	18,100
Other Costs	-	-	-
Capital Outlays	10,000	10,000	10,000
Debt Service	-	-	-
Total Expenditures	**305,300**	**332,300**	**366,300**
Full-Time Positions	5	5	5
Part-Time Positions	1	1	1
Total Positions	**6**	**6**	**6**

County-Wide Services Fund

Probate Court - Department 114

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-114-2450-51-1100	192,100	207,600
Part Time Payroll	100-114-2450-51-1200	3,350	3,750
Overtime	100-114-2450-51-1300	1,000	1,500
Health Insurance	100-114-2450-51-2100	26,900	31,600
Dental/Vision Insurance	100-114-2450-51-2102	2,200	1,900
FICA	100-114-2450-51-2200	15,800	16,400
Retirement	100-114-2450-51-2400	7,100	17,300
Workers Compensation Insurance	100-114-2450-51-2700	1,100	1,100
Medical Expenses	100-114-2450-51-2900	500	0
Insurance Supplement	100-114-2450-51-2901	2,000	2,000
Purchased/Contracted Services			
Attorney & Legal Fees	100-114-2450-52-1202	0	300
Security System Monitoring	100-114-2450-52-1304	400	500
Monthly Dumpster Fee	100-114-2450-52-2110	250	0
Janitorial Services	100-114-2450-52-2130	800	800
Equipment Maintenance	100-114-2450-52-2200	3,500	4,000
Building Maintenance & Repairs	100-114-2450-52-2203	3,000	3,000
Software Maintenance	100-114-2450-52-2210	8,250	9,500
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	750	750
Travel	100-114-2450-52-3500	1,500	1,500
Mileage	100-114-2450-52-3501	1,000	3,400
Dues, Subscriptions, Etc.	100-114-2450-52-3600	5,000	3,000

County-Wide Services Fund

Probate Court - Department 114

Account Description	Account Number	2021 Budget	2022 Budget
Pest Control	100-114-2450-52-3900	200	200
Laser Imaging (Disc)	100-114-2450-52-3926	5,000	5,000
Pasp - Printing Fire Arms Licenses	100-114-2540-52-3401	15,000	15,000
Supplies			
Office Supplies	100-114-2450-53-1100	7,000	7,000
Postage	100-114-2450-53-1101	2,500	2,500
Utilities	100-114-2450-53-1230	7,500	8,000
Janitorial Supplies	100-114-2450-53-1712	500	600
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		**332,300**	**366,300**

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.



2021 Accomplishments

- Hired a new Director, Assistant Director, Roads Superintendent and Stormwater Superintendent.
- Created a Stormwater Maintenance Division which will focus completely on Stormwater Maintenance. The Stormwater division will take a more proactive approach by inspecting and maintaining all drainage canals and drainage infrastructure multiple time per year.
- Disaster Relief Contracts were put in place for Debris Removal, Debris Monitoring, and FEMA Public Assistance Consulting Services.

2022 Budget Highlights

- Will be contracting out the mowing and maintenance of county right-of-ways, county roundabouts, and Highway 144. This will allow for the creation of the Stormwater Maintenance Division without adding additional personnel.
- Will focus on creating maintenance schedules for routine maintenance activities such as grading dirt roads, tree trimming, litter collection, facility mowing, and landscaping.

Public Works - Department 117	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	1,595,200	1,645,000	1,892,700
Purchased / Contracted Services	267,900	323,200	345,900
Supplies	258,900	293,900	342,900
Other Costs	500	1,000	5,000
Capital Outlays	508,100	453,600	1,052,000
Debt Service	-	-	-
Total Expenditures	**2,630,600**	**2,716,700**	**3,638,500**
Full-Time Positions	31	31	31
Part-Time Positions	2	1	2
Total Positions	**33**	**33**	**33**

County-Wide Services Fund

Public Works - Department 117

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-117-4220-51-1100	1,157,000	1,324,500
Part Time Payroll	100-117-4220-51-1200	20,000	53,300
Overtime	100-117-4220-51-1300	12,000	15,000
Health Insurance	100-117-4220-51-2100	162,000	203,400
Dental/Vision Insurance	100-117-4220-51-2102	12,800	10,000
FICA	100-117-4220-51-2200	95,200	106,600
Retirement	100-117-4220-51-2400	84,000	76,900
Unemployment Insurance	100-117-4220-51-2600	0	10,000
Workers Compensation Insurance	100-117-4220-51-2700	85,300	76,600
Medical Expenses	100-117-4220-51-2900	1,500	1,500
Insurance Supplement	100-117-4220-51-2901	11,600	11,300
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	0
Equipment Rental	100-117-4220-52-2112	16,000	10,000
Equipment Maintenance	100-117-4220-52-2200	1,300	2,500
Light Equipment Repairs	100-117-4220-52-2201	7,000	5,000
Heavy Equipment Repairs	100-117-4220-52-2202	125,000	135,000
Building Maintenance & Repairs	100-117-4220-52-2203	10,000	5,000
Radio Repairs	100-117-4220-52-2205	300	1,500
Software Maintenance	100-117-4220-52-2210	10,000	15,000
Yancey Equipment Maint. Contract	100-117-4220-52-2211	15,000	15,000

County-Wide Services Fund

Public Works - Department 117

Account Description	Account Number	2021 Budget	2022 Budget
Insurance-Vehicle/Building/Liab.	100-117-4220-52-3103	35,000	35,000
Telephone	100-117-4220-52-3200	5,000	5,000
Legal Advertisements	100-117-4220-52-3300	500	500
Travel (School)	100-117-4220-52-3500	1,600	7,500
Dues,Subscriptions,Etc.	100-117-4220-52-3600	2,500	2,500
Pest Control	100-117-4220-52-3900	300	300
Drug & Alcohol Testing	100-117-4220-52-3902	600	500
Prisoner Assistance Contr	100-117-4220-52-3905	43,000	49,500
Vegetation Control Contra	100-117-4220-52-3906	10,000	10,000
Landfill Maintenance	100-117-4560-52-2210	35,000	45,000
Supplies			
Office Supplies	100-117-4220-53-1100	2,500	2,500
Postage	100-117-4220-53-1101	100	100
Pipe	100-117-4220-53-1105	10,000	15,000
Heating Fuel	100-117-4220-53-1220	300	300
Utilities	100-117-4220-53-1230	8,000	10,000
Gasoline & Oil	100-117-4220-53-1270	160,000	175,000
Operating Supplies	100-117-4220-53-1700	50,000	65,000
Tires	100-117-4220-53-1701	10,000	15,000
Rap Material	100-117-4220-53-1702	5,000	10,000
Uniforms	100-117-4220-53-1703	13,000	15,000
Road Signs	100-117-4220-53-1710	10,000	15,000
Road Sealants	100-117-4220-53-1711	25,000	20,000
Capital/Equipment			
Right-Of-Way Maintenance	100-117-4220-54-1222	0	500,000

County-Wide Services Fund

Public Works - Department 117

Account Description	Account Number	2021 Budget	2022 Budget
Road Resurfacing	100-117-4220-54-1401	439,100	485,500
Street Lights	100-117-4220-54-1410	6,000	35,000
Office Furniture	100-117-4220-54-2300	2,500	2,500
Computer	100-117-4220-54-2400	4,000	4,000
Miscellaneous Equipment	100-117-4220-54-2505	2,000	25,000
Other Costs			
Damage Claims	100-117-4220-57-3002	1,000	5,000
Total		**2,716,700**	**3,638,500**

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, one pickle ball complex, skate park, dog park, three outdoor basketball courts, three playgrounds, two gymnasiums, and 26 athletic fields; including two AstroTurf fields. While North Bryan maintains a facilities inventory of one recreation center, one playground, two tennis courts, one gymnasium, one outdoor basketball court, one multipurpose AstroTurf field, and 11 athletic fields.

2021 Accomplishments

- Re-surfaced 6 tennis courts at the Timber Trail Park and created: 2 new tennis courts, 8 new pickle ball courts and 2 new junior courts lined for tennis and pickle ball.
- Painted the interior of the Timber Tail gymnasium.
- Added two additional ramps at the Timber Trail skate park.
- Re-surfaced the gymnasium floor at Hendrix Park.
- Renovations to the dog park located at Devaul Henderson which included installation of a retaining wall around the pond and installation of sod.

2022 Budget Highlights

- Re-surfacing of tennis courts at Hendrix Park and Devaul Henderson Park.
- Re-surfacing of outdoor basketball court at Timber Trail.
- Sun Shades for the Tennis complex at Devual Henderson Park.
- Construction of the gymnasium at Devaul Henderson Park is estimated to be completed by March 2022.

Recreation - Department 115 & 118	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	1,213,100	1,291,900	1,502,700
Purchased / Contracted Services	489,200	543,250	526,300
Supplies	502,850	528,050	599,000
Other Costs	2,500	2,500	5,500
Capital Outlays	111,100	113,000	252,000
Debt Service	-	-	-
Total Expenditures	**2,318,750**	**2,478,700**	**2,845,500**
Full-Time Positions	16	18	18
Part-Time Positions	4	4	4
Total Positions	**20**	**22**	**22**

County-Wide Services Fund

North Bryan Recreation - Department 115

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-115-6110-51-1100	218,900	253,900
Part Time Payroll	100-115-6110-51-1200	51,000	51,000
Overtime	100-115-6110-51-1300	25,900	26,900
Health Insurance	100-115-6110-51-2100	30,700	38,600
Dental/Vision Insurance	100-115-6110-51-2102	2,500	2,300
FICA	100-115-6110-51-2200	23,700	25,400
Retirement	100-115-6110-51-2400	17,900	28,700
Workers Compensation Insurance	100-115-6110-51-2700	10,900	13,800
Medical Expenses	100-115-6110-51-2900	500	500
Insurance Supplement	100-115-6110-51-2901	2,200	7,500
Phone Allowance	100-115-6110-51-2903	4,000	4,000
Purchased/Contracted Services			
Monthly Dumpster Fee	100-115-6110-52-2110	4,000	1,100
Equipment Maintenance	100-115-6110-52-2200	9,000	9,000
Vehicle Maintenance	100-115-6110-52-2201	7,500	7,500
Equipment Repairs	100-115-6110-52-2202	5,000	9,000
Repair Of Park Fixtures	100-115-6110-52-2203	15,000	16,000
Insecticide Treatment	100-115-6110-52-2204	40,000	35,000
Software Maintenance	100-115-6110-52-2210	5,000	2,400
Insurance-Vehicle/Building/Liab.	100-115-6110-52-3103	13,100	13,500
Telephone	100-115-6110-52-3200	3,500	3,500
Legal Advertisements	100-115-6110-52-3300	150	0
Travel	100-115-6110-52-3500	25,000	10,000
Mileage	100-115-6110-52-3501	500	2,500

County-Wide Services Fund

North Bryan Recreation - Department 115

Account Description	Account Number	2021 Budget	2022 Budget
Summer Camp Travel	100-118-6110-52-3500	0	20,000
District Tournaments	100-115-6110-52-3510	3,000	3,000
Dues, Subscriptions, Etc.	100-115-6110-52-3600	3,000	2,500
Coaches Certification	100-115-6110-52-3701	1,000	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	3,000	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			
Office Supplies	100-115-6110-53-1100	2,000	2,000
Postage	100-115-6110-53-1101	150	100
Utilities	100-115-6110-53-1230	60,000	70,000
Gasoline & Oil	100-115-6110-53-1270	12,000	10,000
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	20,000	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	4,000	4,000
Tennis Courts	100-115-6110-54-1221	0	14,000

County-Wide Services Fund

North Bryan Recreation - Department 115

Account Description	Account Number	2021 Budget	2022 Budget
Vehicle	100-115-6110-54-2200	2,000	2,000
Computer	100-115-6110-54-2400	1,500	1,500
Ball Field Equipment	100-115-6110-54-2505	8,000	12,000
Miscellaneous Equipment	100-115-6110-54-2510	25,000	30,000
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		**801,100**	**897,700**

County-Wide Services Fund

South Bryan Recreation - Department 118

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-118-6110-51-1100	466,900	545,100
Part Time Payroll	100-118-6110-51-1200	180,000	180,000
Overtime	100-118-6110-51-1300	70,000	71,000
Health Insurance	100-118-6110-51-2100	65,400	83,900
Dental/Vision Insurance	100-118-6110-51-2102	5,200	4,000
FICA	100-118-6110-51-2200	57,400	61,000
Retirement	100-118-6110-51-2400	21,000	62,300
Workers Compensation Insurance	100-118-6110-51-2700	26,400	28,300
Medical Expenses	100-118-6110-51-2900	1,200	1,500
Insurance Supplement	100-118-6110-51-2901	4,700	7,500
Phone Allowance	100-118-6110-51-2903	5,500	5,500
Purchased/Contracted Services			
Monthly Dumpster Fee	100-118-6110-52-2110	8,000	0
Equipment Maintenance	100-118-6110-52-2200	9,000	9,000
Vehicle Maintenance	100-118-6110-52-2201	10,000	10,000
Equipment Repairs	100-118-6110-52-2202	8,000	8,000
Repair Of Park Fixtures	100-118-6110-52-2203	50,000	5,000
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	4,000	1,000
Demery Park Maintenance	100-118-6110-52-2240	1,000	1,000
Tivoli River Maintenance	100-118-6110-52-2241	1,000	1,000
Dixie Daniel Park Maintenance	100-118-6110-52-2242	1,000	1,000
Insurance-Vehicle/Building/Liab.	100-118-6110-52-3103	21,000	21,000

County-Wide Services Fund

South Bryan Recreation - Department 118

Account Description	Account Number	2021 Budget	2022 Budget
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	0
Travel	100-118-6110-52-3500	55,000	20,000
Mileage	100-118-6110-52-3501	2,500	3,000
Summer Camp Travel	100-118-6110-52-3500	0	40,000
District Tournaments	100-118-6110-52-3510	5,500	12,000
Dues, Subscriptions, Etc.	100-118-6110-52-3600	2,500	4,000
Sales Tax On Concessions	100-118-6110-52-3640	4,000	4,000
Coaches Certification	100-118-6110-52-3701	1,000	1,000
Officials	100-118-6110-52-3850	50,000	60,000
Prisoner Assistance Contract	100-118-6110-52-3851	40,000	49,500
Miscellaneous Contract Labor	100-118-6110-52-3854	6,000	10,000
Pest Control	100-118-6110-52-3900	1,500	2,600
Supplies			
Office Supplies	100-118-6110-53-1100	4,000	7,000
Postage	100-118-6110-53-1101	400	400
Utilities	100-118-6110-53-1230	200,000	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	80,000
Uniforms	100-118-6110-53-1703	65,000	75,000
Snap Supplies	100-118-6110-53-1715	1,000	1,000
Capital/Equipment			
Basketball Courts	100-118-6110-54-1200	1,000	16,000

County-Wide Services Fund

South Bryan Recreation - Department 118

Account Description	Account Number	2021 Budget	2022 Budget
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	5,000	5,000
Contractual Lighting	100-118-6110-54-1206	2,000	2,000
Contract Work	100-118-6110-54-1210	2,500	3,000
Netting	100-118-6110-54-1215	3,000	3,500
Tennis Courts	100-118-6110-54-1221	0	70,000
Dog Park @ Henderson Park	100-118-6110-54-1225	1,500	2,500
Murphy Mckeel Walking Trail	100-118-6110-54-1407	1,000	1,000
Computer & Assessories	100-118-6110-54-2400	2,000	5,000
Ball Field Equipment	100-118-6110-54-2505	10,000	15,000
Miscellaneous Equipment	100-118-6110-54-2510	20,000	46,000
Air Condition-Richmond Hill Gym	100-118-6110-54-2512	5,000	0
Turface	100-118-6110-54-2534	2,000	2,000
Total		**1,677,600**	**1,944,800**

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.

2021 Accomplishments

- From January 1 – September 30, 7,417 hot meals have been served to seniors on roll. This is an average of 825 meals per month. Total for year expected to be approximately 9,800.
- 100% Covid-19 vaccination rate for 80 seniors on roll.
- $14,000 in grant funds were awarded and in conjunction with Activity Equipment and Activities funds. We have installed 3 pieces of outdoor exercise equipment at the recreation parks, for the use of all Bryan County seniors, which is the beginning of our "Center without Walls" activities.
- Richmond Hill Center was awarded grant funds of $6,105 for the MySeniorCenter system, which assist with notifying seniors in our community of upcoming events and can provided emergency information to them.
- Richmond Hill Center has established a "Center without Walls" program, The Men's Breakfast Club. This club is for any gentleman in Bryan County, 60 years or older. The breakfast is served from 7:30–9:30 am, twice per month.

2022 Budget Highlights

- Increase in retirement expense due to multiple employees becoming participants in 2022.
- Reduction in overtime budget due to 2021 actual overtime.

Senior Citizens - Department 125	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	363,550	375,750	402,500
Purchased / Contracted Services	118,950	115,500	118,900
Supplies	108,550	106,550	92,100
Other Costs	-	-	-
Capital Outlays	1,000	1,000	1,000
Debt Service	-	-	-
Total Expenditures	**592,050**	**598,800**	**614,500**
Full-Time Positions	8	7	7
Part-Time Positions	-	-	1
Total Positions	**8**	**7**	**8**

County-Wide Services Fund

Senior Citizens - Department 125

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-125-5520-51-1100	249,500	263,800
Part Time Payroll	100-125-5520-51-1200	15,250	15,300
Overtime	100-125-5520-51-1300	20,500	5,000
Health Insurance	100-125-5520-51-2100	35,000	41,100
Dental/Vision Insurance	100-125-5520-51-2102	2,800	1,400
FICA	100-125-5520-51-2200	22,900	21,400
Retirement	100-125-5520-51-2400	23,700	47,000
Workers Compensation Insurance	100-125-5520-51-2700	3,000	3,100
Insurance Supplement	100-125-5520-51-2901	2,500	3,800
Phone Allowance	100-125-5520-51-2903	600	600
Purchased/Contracted Services			
Security System Monitoring	100-125-5520-52-1304	6,000	6,000
Monthly Dumpster Fee	100-125-5520-52-2110	1,900	0
Janitorial Services	100-125-5520-52-2130	0	5,000
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
Software Maintenance	100-125-5520-52-2210	0	1,000
Insurance-Vehicle/Building/Liab.	100-125-5520-52-3103	8,100	8,100
Telephone	100-125-5520-52-3200	9,300	9,300
Legal Advertisements	100-125-5520-52-3300	350	0
Travel	100-125-5520-52-3500	500	500
Mileage	100-125-5520-52-3501	500	500

County-Wide Services Fund

Senior Citizens - Department 125

Account Description	Account Number	2021 Budget	2022 Budget
Dues, Subscriptions, Etc.	100-125-5520-52-3600	100	100
Training	100-125-5520-52-3700	1,000	0
Pest Control	100-125-5520-52-3900	850	1,500
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	1,000
Postage	100-125-5520-53-1101	100	100
Utilities	100-125-5520-53-1230	22,250	22,300
Gasoline & Oil	100-125-5520-53-1270	5,000	5,000
Food Cost	100-125-5520-53-1300	65,000	50,000
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		**598,800**	**614,500**

SHERIFF'S OFFICE

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, State Court, Magistrate Court, and the Juvenile Court of Bryan County. In addition, they 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.

2021 Accomplishments

- Implemented a new traffic enforcement team.
- Purchased body cameras for all patrol deputies and installed laptops in all patrol vehicles.
- Hired 18 additional deputies, a full-time training officer and a grant writer.
- Implementation and purchase of 4 K-9s and handlers for patrol and traffic.
- Implemented a Bryan County Sheriff's office cell phone app to distribute information regarding crimes and offender's information, traffic on major highways, and serve as a community based relationship between the Sheriff's office and the citizens of Bryan County.
- Implemented a new command staff and rank structure.
- Received grants for 4 laptops and 4 portable alcohol sensors for patrol vehicles.
- Purchased 34 shotguns for patrol vehicles and received a donation of 16 rifles for patrol vehicles.

2022 Budget Highlights

- The detention center operation expenditures have been removed from the Sheriff's office budget.
- Includes the addition of 11 positions: 2 traffic deputies, 4 patrol deputies, 4 jail transport deputies and 1 IT position.
- Equipment to be purchased includes: 15 body cameras, 10 tasers, and 30 rifles.
- 14 vehicles are projected to be purchased through a lease purchase agreement with Enterprise.

Sheriff - Department 120	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	4,335,700	4,526,000	4,226,700
Purchased / Contracted Services	308,900	336,200	342,700
Supplies	508,600	536,000	443,000
Other Costs	20,000	20,000	5,000
Capital Outlays	70,000	172,850	196,500
Debt Service	-	-	-
Total Expenditures	**5,243,200**	**5,591,050**	**5,213,900**
Full-Time Positions	68	68	61
Part-Time Positions	3	3	-
Total Positions	**71**	**71**	**61**

County-Wide Services Fund

Sheriff - Department 120

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-120-3310-51-1100	3,048,800	2,968,700
Part Time Payroll	100-120-3310-51-1200	35,400	16,400
Overtime	100-120-3310-51-1300	110,000	115,000
Health Insurance	100-120-3310-51-2100	426,900	457,100
Dental/Vision Insurance	100-120-3310-51-2102	33,600	20,800
FICA	100-120-3310-51-2200	255,600	237,100
Retirement	100-120-3310-51-2400	343,900	255,000
Unemployment Insurance	100-120-3310-51-2600	0	40,000
Workers Compensation Insurance	100-120-3310-51-2700	123,300	86,800
Medical Expenses	100-120-3310-51-2900	118,000	2,500
Insurance Supplement	100-120-3310-51-2901	30,500	26,100
Cell Phone Allowance	100-120-3310-51-2903	0	1,200
Purchased/Contracted Services			
Audit	100-120-3310-52-1201	2,000	3,000
Attorney & Legal Fees	100-120-3310-52-1202	7,500	4,000
Monthly Dumpster Fee	100-120-3310-52-2110	2,500	500
Janitorial Services	100-120-3310-52-2130	0	3,600
Equipment Maintenance	100-120-3310-52-2200	15,000	28,000
Vehicle Maintenance	100-120-3310-52-2201	85,000	65,000
Building Maintenance & Repairs	100-120-3310-52-2203	2,000	20,000
Radio Repairs	100-120-3310-52-2205	5,000	1,000
Computer/Computer Repairs	100-120-3310-52-2210	4,000	11,000
Computer Main. - (GCIC)	100-120-3310-52-2213	0	1,500
Software Maintenance	100-120-3310-52-2218	48,000	55,600

County-Wide Services Fund

Sheriff - Department 120

Account Description	Account Number	2021 Budget	2022 Budget
Insurance-Vehicle/Building/Liab.	100-120-3310-52-3103	77,000	66,600
Telephone	100-120-3310-52-3200	35,000	35,000
Cell Phones For Invest. & Supervisors.	100-120-3310-52-3202	18,000	25,000
Legal Advertisements	100-120-3310-52-3300	800	800
Printing	100-120-3310-52-3400	3,500	3,000
Travel	100-120-3310-52-3500	10,000	10,000
Dues, Subscriptions, Etc.	100-120-3310-52-3600	3,500	5,600
Recertification	100-120-3310-52-3800	1,200	1,500
Pest Control	100-120-3310-52-3900	1,200	1,000
Drug & Alcohol Testing	100-120-3310-52-3902	5,000	0
Hazardous Clean-Up	100-120-3310-52-3907	10,000	1,000
Supplies			
Office Supplies	100-120-3310-53-1100	10,000	15,000
Postage	100-120-3310-53-1101	3,000	3,000
Utilities	100-120-3310-53-1230	75,000	75,000
Gasoline & Oil	100-120-3310-53-1270	230,000	237,000
Meals	100-120-3310-53-1300	75,000	0
Operating Supplies	100-120-3310-53-1700	20,000	30,000
Tires	100-120-3310-53-1701	30,000	20,000
Uniforms	100-120-3310-53-1703	58,000	53,000
Investigative Supplies	100-120-3310-53-1709	15,000	10,000
Jail Supplies	100-120-3326-53-1702	20,000	0

County-Wide Services Fund

Sheriff - Department 120

Account Description	Account Number	2021 Budget	2022 Budget
Capital/Equipment			
Water / Sewer Lines	100-120-3310-54-1405	53,000	53,000
Patrol Vehicles & Equipment	100-120-3310-54-2200	100,000	0
Miscellaneous Equipment	100-120-3310-54-2500	19,850	143,500
Other Costs			
Damage Claims	100-120-3310-57-3002	20,000	5,000
Total		**5,591,050**	**5,213,900**

STATE COURT

The State Court presides over all criminal cases below the grade of felony and tries civil litigation cases, including medical and legal malpractice, wrongful death, serious personal injury, product liability, and breach of contract cases. State Court Judges also adjudicate misdemeanor criminal cases, including simple battery, DUIs, criminal trespass, and traffic citations.

2021 Accomplishments

- State Court remained open without interruption despite COVID-19 restrictions by the implementation of a safety plan and the creation of a virtual courtroom setting.
- Being the first court in the circuit to reopen jury trials through the design and implementation of said safety plan.
- Creation of the first Family Violence Court Program in a non-metropolitan jurisdiction and only the fifth in the State of Georgia.
- Through the Family Violence Court Program, families were provided rehabilitation through treatment for drug and alcohol, anger management, mental health, and financial literacy.
- Established a position for a victim and witness advocate.
- Expanded the existing Pretrial Diversion Program to further reduce recidivism.
- Creation of a modern Bryan State Court website with downloadable forms for attorneys and defendants.
- Dramatically increased the efficiency and volume of criminal and civil cases processed.
- The timeline from arrest to trial was effectively accelerated.
- Wrote a technology bill being carried to legislature.
- Improved and balanced fine schedule.
- Instituted a paperless office system.
- Volunteers to conduct officer training.

2022 Budget Highlights

- Salary increases projected for the State Court Judge and Solicitor General.

State Court - Department 130	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	358,900	382,200	450,000
Purchased / Contracted Services	117,000	121,300	137,400
Supplies	6,100	10,400	11,400
Other Costs	-	-	-
Capital Outlays	800	2,000	2,500
Debt Service	-	-	-
Total Expenditures	**482,800**	**515,900**	**601,300**
Full-Time Positions	4	4	5
Part-Time Positions	1	1	-
Total Positions	***5***	***5***	***5***

County-Wide Services Fund

State Court - Department 130

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-130-2300-51-1100	283,000	361,200
Part Time Payroll	100-130-2300-51-1200	20,000	0
Overtime	100-130-2300-51-1300	0	500
Health Insurance	100-130-2300-51-2100	39,700	54,900
Dental/Vision Insurance	100-130-2300-51-2102	3,200	3,000
FICA	100-130-2300-51-2200	24,300	24,900
Retirement	100-130-2300-51-2400	6,900	0
Workers Compensation Insurance	100-130-2300-51-2700	1,600	1,700
Insurance Supplement	100-130-2300-51-2901	2,900	3,800
Cell Phone Allowance	100-130-2300-51-2903	600	0
Purchased/Contracted Services			
Conflict Judge/Solicitor Fund	100-130-2300-52-1213	3,000	10,000
Court Reporting Service-State Court	100-130-2300-52-1300	25,000	25,000
Security System Monitoring	100-130-2300-52-1304	200	200
Monthly Dumpster Fee	100-130-2300-52-2110	100	100
Janitorial Services	100-130-2300-52-2130	400	400
Equipment Maintenance	100-130-2300-52-2200	1,400	1,400
Building Maintenance & Repairs	100-130-2300-52-2203	2,000	2,000
Software Maintenance	100-130-2300-52-2210	500	500
Rent	100-130-2300-52-2310	8,400	0
Insurance-Vehicle/Building/Liab.	100-130-2300-52-3103	2,500	2,500
Telephone	100-130-2300-52-3200	6,500	8,200
Legal Advertisements	100-130-2300-52-3300	300	300
Judicial Travel/Education	100-130-2300-52-3500	4,700	5,000

County-Wide Services Fund

State Court - Department 130

Account Description	Account Number	2021 Budget	2022 Budget
Mileage	100-130-2300-52-3501	5,000	5,000
Jury Fees	100-130-2300-52-3601	10,000	22,000
Pest Control	100-130-2300-52-3900	300	300
Interpreter Service	100-130-2300-52-3902	1,000	1,500
Office Expense Supplement	100-130-2300-52-3917	0	0
Public Defender-State Court	100-130-2300-52-3920	50,000	53,000
Supplies			
Office Supplies	100-130-2300-53-1100	6,000	6,000
Utilities	100-130-2300-53-1230	4,000	5,000
Janitorial Supplies	100-130-2300-53-1712	400	400
Capital/Equipment			
Furniture For Courtroom	100-130-2300-54-2300	1,000	1,000
Computer	100-130-2300-54-2400	1,000	1,500
Total		**515,900**	**601,300**

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 2021 the summer lunch program provided services at three community locations in Bryan County due to COVID-19. These three locations offered a "grab and go" meal for breakfast and lunch each day. The program also partnered with Bryan County School System and provided breakfast and snack at four schools. This year, the program operated in June and July. A total of 22,063 meals were served in 2021.

2021 Accomplishments

- Developed partnership with Bryan County schools to provide meals during "Summer Experience" Program.
- Partnered with United Way of the Coastal Empire and New Beginnings Church to provide weekend "Buddy Bags" to children on Fridays.

Summer Lunch Program - Department 127	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	39,700	39,800	38,900
Purchased / Contracted Services	6,750	7,300	6,400
Supplies	52,400	53,400	57,400
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**98,850**	**100,500**	**102,700**

County-Wide Services Fund

Summer Lunch Program - Department 127

Account Description	Account Number	2021 Budget	2022 Budget
Part Time Payroll	100-127-5515-51-1200	35,700	35,700
FICA	100-127-5515-51-2200	2,900	2,800
Workers Compensation Insurance	100-127-5515-51-2700	1,200	400
Purchased/Contracted Services			
Audit	100-127-5515-52-1200	550	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	5,000
Dues and Subscriptions	100-127-5515-52-3600	0	100
Supplies			
Office Supplies	100-127-5515-53-1100	200	200
Meals	100-127-5515-53-1300	51,000	55,000
Disallowed Meals	100-127-5515-53-1301	1,000	1,000
Summer Camp Program	100-127-5515-53-1705	1,200	1,200
Total		**100,500**	**102,700**

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.



2021 Accomplishments

- To Date as of 11/15/21:
  - 636 Civil Cases were filed.
  - 108 Civil Cases were dispositioned by bench/non-jury trial; 393 were dispositioned by non-trial.
  - 486 Criminal Cases were filed.
  - 3 Criminal Cases were dispositioned by bench/non-jury trial; 204 were dispositioned by non-trial.
  - No jury trials have taken place in 2021 to this date.

Superior Court - Department 129	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	36,400	36,400	57,900
Purchased / Contracted Services	331,400	337,100	354,700
Supplies	3,900	3,900	4,400
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**371,700**	**377,400**	**417,000**
Full-Time Positions	-	-	-
Part-Time Positions	4	3	4
Total Positions	**4**	**3**	**4**

County-Wide Services Fund

Superior Court - Department 129

Account Description	Account Number	2021 Budget	2022 Budget
Part Time Payroll	100-129-2150-51-1200	33,500	53,500
FICA	100-129-2150-51-2200	2,700	4,100
Workers Compensation Insurance	100-129-2150-51-2700	200	300
Purchased/Contracted Services			
Court Reporting Service-Superior Ct	100-129-2150-52-1300	39,000	35,000
Security System Monitoring	100-129-2150-52-1304	100	200
Monthly Dumpster Fee	100-129-2150-52-2110	200	0
Janitorial Services	100-129-2150-52-2130	400	400
Equipment Maintenance	100-129-2150-52-2200	800	850
Building Maintenance & Repairs	100-129-2150-52-2203	800	1,500
Rent	100-129-2150-52-2310	0	8,400
Insurance-Vehicle/Building/Liab.	100-129-2150-52-3103	1,100	1,100
Telephone	100-129-2150-52-3200	600	650
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	500
Pest Control	100-129-2150-52-3900	200	100
Jury Revision	100-129-2150-52-3904	500	200
Supplements	100-129-2150-52-3910	5,500	6,000
Judge - Superior Court	100-129-2150-52-3915	30,000	32,000
Public Defender-Superior Court	100-129-2150-52-3920	98,000	98,000
Senior Superior Court Judges	100-129-2150-52-3923	600	300
District Attorney	100-129-2150-52-3925	138,000	141,000
Law Clerk's Budget	100-129-2150-52-3930	7,600	16,000

County-Wide Services Fund

Superior Court - Department 129

Account Description	Account Number	2021 Budget	2022 Budget
Supplies			
Office Supplies	100-129-2150-53-1100	400	500
Case Materials	100-129-2150-53-1102	300	300
Utilities	100-129-2150-53-1230	2,100	2,500
Meals & Motel	100-129-2150-53-1300	200	200
Miscellaneous Expenses	100-129-2150-53-1708	500	500
Janitorial Supplies	100-129-2150-53-1712	400	400
Total		**377,400**	**417,000**

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 21,254 real estate parcels and 5,693 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.

2021 Accomplishments

- Increased overall digest by 5.8%. Met all State requirements for Digest Submittal.
- Received favorable State Audit Department final ratio of 39.52.
- Collaborating with Addressing Coordinator to update address database for consistency with 911 and other departments.
- Worked with GIS to map 75 out of 86 subdivision phases from 2015 up to current year.
- In house audit of approximately 100 personal property accounts not filing yearly personal property returns, for verification of homestead exemption status, and all user fees.
- Resolved approximately 265 appeals without forwarding to Board of Equalization.
- In-house revaluation of all property (Residential, Commercial, Industrial and Ag) properties.
- Updated the Board of Assessor Policy and Procedural book.

2022 Budget Highlights

- After receiving new aerial photography which captures any improvements not linked with WinGap software, staff will review and measure.
- In house revaluation of entire County.
- Perform yearly personal property audits.

Tax Assessor - Department 123	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	501,700	514,500	555,400
Purchased / Contracted Services	113,450	106,800	107,900
Supplies	31,500	32,500	34,500
Other Costs	-	-	-
Capital Outlays	6,750	43,000	43,300
Debt Service	-	-	-
Total Expenditures	**653,400**	**696,800**	**741,100**
Full-Time Positions	8	8	8
Part-Time Positions	-	-	-
Board Member Positions	4	5	5
Total Positions	**12**	**13**	**13**

County-Wide Services Fund

Tax Assessor - Department 123

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-123-1550-51-1100	358,600	382,300
Part Time Payroll	100-123-1550-51-1200	8,500	9,500
Overtime	100-123-1550-51-1300	2,400	2,600
Health Insurance	100-123-1550-51-2100	50,300	58,200
Dental/Vision Insurance	100-123-1550-51-2102	4,000	3,500
FICA	100-123-1550-51-2200	29,600	30,200
Retirement	100-123-1550-51-2400	52,000	62,900
Workers Compensation Insurance	100-123-1550-51-2700	1,900	2,000
Insurance Supplement	100-123-1550-51-2901	3,600	0
Phone Allowance	100-123-1550-51-2903	3,600	4,200
Purchased/Contracted Services			
Attorney & Legal Fees	100-123-1550-52-1202	1,000	2,500
Consulting	100-123-1550-52-1301	48,000	48,000
Security System Monitoring	100-123-1550-52-1304	200	100
Monthly Dumpster Fee	100-123-1550-52-2110	300	0
Janitorial Services	100-123-1550-52-2130	400	2,000
Equipment Maintenance	100-123-1550-52-2200	7,000	7,000
Vehicle Maintenance	100-123-1550-52-2201	1,500	1,000
Building Maintenance & Repairs	100-123-1550-52-2203	2,000	2,000
Software Maintenance Insurance-	100-123-1550-52-2210	2,000	2,000
Vehicle/Building/Liab.	100-123-1550-52-3103	6,700	6,700
Telephone	100-123-1550-52-3200	7,000	6,800
Air Cards	100-123-1550-52-3203	700	800
Legal Advertisements	100-123-1550-52-3300	200	200

County-Wide Services Fund

Tax Assessor - Department 123

Account Description	Account Number	2021 Budget	2022 Budget
Travel	100-123-1550-52-3500	14,000	13,000
Dues, Subscriptions, Etc.	100-123-1550-52-3600	12,000	12,000
Boa Annual Training	100-123-1550-52-3700	3,500	3,500
Pest Control	100-123-1550-52-3900	300	300
Supplies			
Office Supplies	100-123-1550-53-1100	5,500	5,500
Postage	100-123-1550-53-1101	16,000	17,000
Utilities	100-123-1550-53-1230	7,500	8,000
Gasoline & Oil	100-123-1550-53-1270	2,500	2,500
Janitorial Supplies	100-123-1550-53-1712	1,000	1,500
Capital/Equipment			
Office Furniture	100-123-1550-54-2300	1,500	1,800
Computer / Computer Equipment	100-123-1550-54-2400	1,500	1,500
GIS System	100-123-1550-54-2502	40,000	40,000
Total		**696,800**	**741,100**

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, timber, intangible tax, mobile homes and public utilities, processing vehicle tax and registration, insurance and mobile home ownership registrations. Taxes are collected on behalf of the county commission, school board, Georgia Dept. of Revenue, and the cities of Pembroke and Richmond Hill.

2021 Accomplishment

- Throughout the Covid-19 pandemic, the Tax Commissioner's office remained fully staffed and operational to personally assist taxpayers. To further promote public safety, taxpayers were able to conduct Tax Office business online, by phone, mail or use of our drop boxes.
- For additional customer convenience, Bryan County taxpayers can now visit kiosks located at Kroger supermarkets in Chatham County for tag renewals and other motor vehicle transactions. We hope to have kiosks located in Richmond Hill at Kroger and Publix in 2022.
- Digest for Tax Year 2021 was submitted and approved by GA DOR on August 24th with no issues.
- Approximately 1600 resale and new construction properties (new ownership) were added to our property tax program by staff prior to billing.
- Tax bills were mailed 9/3/2021 with bills due 11/15/2021. We expect to collect 90% by the November 15 due date.
- 99.5% of 2020 taxes have been collected.

Tax Commissioner - Department 124	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	676,900	675,250	751,050
Purchased / Contracted Services	53,850	43,650	46,900
Supplies	82,650	81,900	83,850
Other Costs	-	-	-
Capital Outlays	4,100	7,100	5,500
Debt Service	-	-	-
Total Expenditures	**817,500**	**807,900**	**887,300**
Full-Time Positions	8	12	12
Part-Time Positions	-	1	1
Total Positions	**8**	**13**	**13**

County-Wide Services Fund

Tax Commissioner - Department 124

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	100-124-1545-51-1100	473,400	533,000
Part Time Payroll	100-124-1545-51-1200	16,000	15,600
Overtime	100-124-1545-51-1300	11,000	10,000
Health Insurance	100-124-1545-51-2100	66,300	81,100
Dental/Vision Insurance	100-124-1545-51-2102	5,300	4,800
FICA	100-124-1545-51-2200	40,100	40,700
Retirement	100-124-1545-51-2400	55,700	58,200
Unemployment Insurance	100-124-1545-51-2600	0	1,100
Workers Compensation Insurance	100-124-1545-51-2700	2,600	2,700
Medical Expenses	100-124-1545-51-2900	50	50
Insurance Supplement	100-124-1545-51-2901	4,800	3,800
Purchased/Contracted Services			
Attorney & Legal Fees	100-124-1545-52-1202	1,000	1,000
Security System Monitoring	100-124-1545-52-1304	2,500	2,500
Monthly Dumpster Fee	100-124-1545-52-2110	350	0
Janitorial Services	100-124-1545-52-2130	600	1,200
Equipment Maintenance	100-124-1545-52-2200	7,500	8,500
Vehicle Maintenance	100-124-1545-52-2201	600	600
Building Maintenance & Repairs	100-124-1545-52-2203	2,000	2,500
Software Maintenance	100-124-1545-52-2210	1,000	1,000
Insurance-Vehicle/Building/Liab.	100-124-1545-52-3103	5,300	5,300
Telephone	100-124-1545-52-3200	7,500	8,000
Legal Advertisements	100-124-1545-52-3300	1,800	1,800
Printing	100-124-1545-52-3400	1,800	1,800

County-Wide Services Fund

Tax Commissioner - Department 124

Account Description	Account Number	2021 Budget	2022 Budget
Travel	100-124-1545-52-3500	6,000	6,000
Mileage	100-124-1545-52-3501	1,800	1,800
Dues, Subscriptions, Etc.	100-124-1545-52-3600	1,800	2,800
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	9,000	9,250
Postage	100-124-1545-53-1101	19,000	19,000
Utilities	100-124-1545-53-1230	10,350	10,750
Gasoline & Oil	100-124-1545-53-1270	500	1,000
Calculator(s)	100-124-1545-53-1605	0	750
Decals	100-124-1545-53-1705	550	600
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	1,500
Computer / Computer Equipment	100-124-1545-54-2400	3,300	1,600
Printer	100-124-1545-54-2401	1,200	1,200
Computer Software	100-124-1545-54-2402	0	700
Miscellaneous Equipment	100-124-1545-54-2500	600	500
Total		**807,900**	**887,300**

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. The following departments are in the Unincorporated Services Fund:

- Community Development
- Engineering & Inspections
- Fire Protection
- Mosquito Control
- Solid Waste Services

Unincorporated Services Fund – Revenue	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	5,528,900	5,896,800	5,927,500
Licenses, Permits, & Fees	693,000	693,000	991,000
Fines, Forfeitures & Penalties	0	0	0
Charges For Services	0	0	0
Investment Income	0	0	0
Intergovernmental/Grants	0	606,000	720,000
Miscellaneous Revenue	0	100,000	51,000
Total	**6,221,900**	**7,295,800**	**7,689,500**

Unincorporated Services Fund – Expenditures	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	2,716,550	3,561,650	4,219,150
Purchased / Contracted Services	2,617,100	2,749,900	2,558,900
Supplies	285,450	304,450	301,050
Other Costs	0	0	2,700
Capital Outlays	353,600	310,000	190,000
Debt Service	0	0	0
Inter-Fund Allocations	249,200	369,800	417,700
Total	**6,221,900**	**7,295,800**	**7,689,500**

Unincorporated Services Fund

Revenue Summary

Revenue	Line Item Number	2021 Budget	2022 Budget
Mobile Home Tax	200-00-31-1320	35,000	26,000
Mobile Home Tax Prior Years	200-00-31-1400	2,700	2,500
Alcoholic Beverage Tax	200-30-31-4200	210,000	230,000
Insurance Premium Tax	200-30-31-6200	1,340,000	1,437,000
Building Permit Fees	200-15-32-3100	600,000	856,000
Cable TV Fees	200-30-31-1750	250,000	252,000
Alcoholic Beverage Licenses	200-30-32-1100	40,000	60,000
Occupational Tax Certificates	200-30-32-1200	53,000	75,000
Fire Fee	200-00-31-8000	2,148,300	2,200,000
Fire Protection Grant Funds (SAFER)	200-00-33-4111	606,000	720,000
Solid Waste Fees	200-00-31-8005	1,910,800	1,780,000
Transfers-In / ARPA Funds	New	0	51,000
Use of Available Fund Balance	200-30-39-9000	100,000	0
Total Unincorporated Revenue		**7,295,800**	**7,689,500**

Unincorporated Services Fund

Expenditure Summary

Department	2021 Budget	2022 Budget
Community Development	902,300	1,209,800
Engineering & Inspections	597,500	708,700
Mosquito Control	102,200	104,200
Fire Protection	3,234,000	3,455,100
Solid Waste	2,090,000	1,794,000
County Administration Expense Allocation	440,000	500,000
Emergency Management Allocation	129,100	152,200
Engineering Overhead Allocation to Water & Sewer	(20,000)	(21,800)
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	(179,300)	(212,700)
Total Unincorporated Expenditures	**7,295,800**	**7,689,500**

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.

2021 Accomplishments

- Unified Development Ordinance adopted and implemented.
- Bicycle and Pedestrian Plan started.
- Department is fully digital with permit, plan and application reviews.
- Implemented Code Enforcement abatement program.
- Both building inspectors obtained their Certified Building Official status.
- Amended Capital Improvement Element to Comprehensive Plan.
- Improved webpages (GIS, EMS, Community Development) dedicated to floodplain management.
- Worked with Engineering to implement Capital Recovery Fee programs for Water and Sewer and Traffic Contributions.

2022 Budget Highlights

- Funding for Comprehensive Plan Update and Phase II of Bicycle and Pedestrian Plan included.
- Maintaining or reducing administrative costs through reduced postage, copy, and supply costs.
- Added inspector position (entry-level) to ensure department has qualified inspectors long-term.
- Continued funding for abatement assistance included.
- Creation of two new boards: Board of Adjustment and Building & Construction Board of Appeals.

Community Development - Department 101	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	567,750	596,050	846,950
Purchased / Contracted Services	226,500	246,200	307,100
Supplies	40,600	34,050	30,750
Other Costs	-	-	-
Capital Outlays	99,500	26,000	25,000
Debt Service	-	-	-
Total Expenditures	**934,350**	**902,300**	**1,209,800**
Full-Time Positions	7	7	9
Part-Time Positions	1	1	-
Board Member Positions	6	6	17
Total Positions	**14**	**14**	**26**

Unincorporated Services Fund

Community Development - Department 101

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	200-101-7410-51-1100	445,700	610,100
Part Time Payroll	200-101-7410-51-1200	14,400	14,400
Overtime	200-101-7410-51-1300	4,100	3,500
Health Insurance	200-101-7410-51-2100	62,400	92,800
Dental/Vision Insurance	200-101-7410-51-2102	5,000	5,500
FICA	200-101-7410-51-2200	37,200	48,100
Retirement	200-101-7410-51-2400	8,400	49,500
Workers Compensation Insurance	200-101-7410-51-2700	13,400	17,600
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	60,000	75,000
Consulting	200-101-7410-52-1214	45,300	85,000
Security System Monitoring	200-101-7410-52-1304	1,000	1,000
Monthly Dumpster Fee	200-101-7410-52-2110	200	0
Janitorial Services	200-101-7410-52-2130	600	1,300
Equipment Maintenance	200-101-7410-52-2200	16,000	7,000
Vehicle Maintenance	200-101-7410-52-2201	5,000	7,200
Building Maintenance & Repairs	200-101-7410-52-2203	2,500	6,300
Software Maintenance	200-101-7410-52-2210	37,100	37,500
Insurance-Vehicle/Building/Liab.	200-101-7410-52-3103	9,000	9,000
Telephone	200-101-7410-52-3200	9,000	9,100
Air Cards	200-101-7410-52-3203	3,000	3,000
Legal Advertisements	200-101-7410-52-3300	6,900	5,500

Unincorporated Services Fund

Community Development - Department 101

Account Description	Account Number	2021 Budget	2022 Budget
Printing	200-101-7410-52-3400	1,000	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	33,400	43,000
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	4,800	3,500
Postage	200-101-7410-53-1101	3,000	2,500
Utilities	200-101-7410-53-1230	7,000	8,500
Gasoline & Oil	200-101-7410-53-1270	12,000	10,500
Operating Supplies	200-101-7410-53-1700	5,000	5,000
Tires	200-101-7410-53-1701	1,500	0
Janitorial Supplies	200-101-7410-53-1712	750	750
Capital/Equipment			
Office Furniture	200-101-7410-54-2300	3,000	3,000
Computer / Computer Equipment	200-101-7410-54-2400	4,000	4,000
Computer Software	200-101-7410-54-2402	7,000	5,000
Laserfiche	200-101-7410-54-2408	9,000	9,000
Crs Program	200-101-7410-54-2409	1,000	2,000
Miscellaneous Equipment	200-101-7410-54-2503	2,000	2,000
Total Community Development		**902,300**	**1,209,800**

ENGINEERING & INSPECTIONS

The Bryan County Engineering Department consists of 3 divisions. The Operations Division is responsible for the oversight of design and construction of large capital improvement projects related to water and sewer, roadways, drainage, parks and recreation, and building construction. In addition, it is further responsible for the day-to-day engineering related activities associated with plan review, permitting, and construction inspection of commercial and residential land development. The GIS Division responsibilities include preparation and revisions to all mapping databases and 911 addressing for the entire county. The Utility Division oversees the day-to-day operation and maintenance of all county owned water and sewer systems including development reviews, permitting, meter installations, billings, and customer service.

2021 Accomplishments

- Hired a Project Manager.
- Assisted Community Development Department in finalizing and adopting the new UDO and EDM.
- Developed an Access Management Plan for Belfast Keller Road in cooperation with the City of Richmond Hill.
- Oversaw design and construction of the Henderson Park Gym and Soccer Field complex project.
- Designed and constructed the 2021 Road Program.
- Completed Phase 1 of the County Stormwater Master Plan Program.

2022 Budget Highlights

- Addition of a part-time GIS position.
- Initiate a dirt road paving program.
- Initiate a pavement asset management program.
- Phase 2 of the County Stormwater Master Plan Program.
- Design and construct 2022 Road Program.
- Develop Belfast Keller Road construction implementation plan.

Engineering - Department 140	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	342,200	472,900	577,100
Purchased / Contracted Services	76,400	104,600	108,400
Supplies	12,150	12,000	15,200
Other Costs	-	-	-
Capital Outlays	48,000	8,000	8,000
Debt Service	-	-	-
Total Expenditures	**478,750**	**597,500**	**708,700**
Full-Time Positions	4	5	5
Part-Time Positions	-	-	1
Total Positions	**4**	**5**	**6**

Unincorporated Services Fund

Engineering - Department 140

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	200-140-1575-51-1100	350,000	399,700
Part Time Payroll	200-140-1575-51-1200	0	17,700
Overtime	200-140-1575-51-1300	1,000	1,000
Health Insurance	200-140-1575-51-2100	49,000	60,800
Dental/Vision Insurance	200-140-1575-51-2102	3,900	3,600
FICA	200-140-1575-51-2200	28,100	32,100
Retirement	200-140-1575-51-2400	27,300	42,900
Workers Compensation Insurance	200-140-1575-51-2700	10,100	11,800
Insurance Supplement	200-140-1575-51-2901	3,500	7,500
Purchased/Contracted Services			
Attorney & Legal Fess	200-140-1575-52-1202	3,000	3,000
Consulting	200-140-1575-52-1207	50,000	52,000
Security System Monitoring	200-140-1575-52-1304	500	500
Monthly Dumpster Fee	200-140-1575-52-2110	200	0
Janitorial Service	200-140-1575-52-2130	300	300
Equipment Maintenance	200-140-1575-52-2200	12,000	10,000
Vehicle Maintenance	200-140-1575-52-2201	3,000	3,000
Building Maintenance & Repairs	200-140-1575-52-2203	500	1,500
Software Maintenance	200-140-1575-52-2210	10,000	10,000
Insurance-Vehicle/Building/Liab.	200-140-1575-52-3103	3,900	3,900
Telephone	200-140-1575-52-3200	5,000	5,000
Air Cards	200-140-1575-52-3203	1,000	3,000
Legal Advertisements	200-140-1575-52-3300	1,000	1,000
Travel	200-140-1575-52-3500	10,000	10,000
Dues, Subscriptions, Etc	200-140-1575-52-3600	2,000	3,000

Unincorporated Services Fund

Engineering - Department 140

Account Description	Account Number	2021 Budget	2022 Budget
Pest Control	200-140-1575-52-3900	200	200
GIS Contract Services	200-140-1575-52-3910	2,000	2,000
Supplies			
Office Supplies	200-140-1575-53-1100	1,500	3,000
Postage	200-140-1575-53-1101	200	200
Utilities	200-140-1575-53-1230	3,000	3,000
Gasoline & Oil	200-140-1575-53-1270	3,000	4,000
Operating Supplies	200-140-1575-53-1700	3,000	3,000
Tires	200-140-1575-53-1701	600	1,500
Janitorial Supplies	200-140-1575-53-1712	700	500
Capital/Equipment			
Computer / Computer Equipment	200-140-1575-54-2400	3,000	3,000
Miscellaneous Equipment	200-140-1575-54-2503	5,000	5,000
Total		**597,500**	**708,700**

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.



2021 Accomplishments

- Bryan County ISO Rating Upgraded to a Class 4.
- Graduated 2 department run Recruit Schools.
- Started FEMA Safer personnel – receiving approx. $60k/mo in Safer Grant fund reimbursements.
- Promoted New Battalion Chiefs and Lieutenants.
- Awarded the GEMA Grant for a side by side (ATV).
- Applied for and was awarded the ACCG Safety Grant.
- 134 New Nationally Accredited Certifications were achieved by the employees of BCFES.

2022 Budget Highlights

- Battalion Vehicle replacement included.
- Applying for FEMA Grant for a New Ladder Truck.
- Constructing a New South End training facility.

Fire Protection Services - Department 110	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	1,778,000	2,450,000	2,755,300
Purchased / Contracted Services	242,500	306,000	344,800
Supplies	182,300	208,000	207,300
Other Costs	-	-	2,700
Capital Outlays	206,100	270,000	-
Debt Service	-	-	145,000
Total Expenditures	**2,408,900**	**3,234,000**	**3,455,100**
Full-Time Positions	25.5	37.5	37.5
Part-Time Positions	-	8	8
Total Positions	**25.5**	**45.5**	**45.5**

Unincorporated Services Fund

Fire Protection - Revenue Summary

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Fire Fee	200-00-31-8000	2,148,300	2,200,000
Grant Funds (SAFER)	200-00-33-4110	606,000	720,000
Total Revenue		**2,754,300**	**2,920,000**

Unincorporated Services Fund

Fire Protection Services - Department 110

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	200-110-3520-51-1100	1,112,400	1,240,000
Part Time Payroll	200-110-3520-51-1200	100,000	35,000
Overtime	200-110-3520-51-1300	142,000	178,200
Payroll - Safer Grant	200-110-3520-51-1110	606,000	572,500
Health Insurance	200-110-3520-51-2100	155,800	182,400
Dental/Vision Insurance	200-110-3520-51-2102	12,300	8,100
Cancer Benefit Program	200-110-3520-51-2104	20,000	20,000
Benefits - Safer Grant	200-110-3520-51-2105	0	147,500
FICA	200-110-3520-51-2200	108,400	110,000
Retirement	200-110-3520-51-2400	97,000	136,200
Workers Compensation Insurance	200-110-3520-51-2700	41,900	60,800
Medical Expenses	200-110-3520-51-2900	40,000	45,000
Insurance Supplement	200-110-3520-51-2901	11,200	16,000
Phone Allowance	200-110-3520-51-2903	3,000	3,600
Purchased/Contracted Services			
Attorney & Legal Fees	200-110-3520-52-1202	500	0
Equipment Maintenance	200-110-3520-52-2200	25,000	20,000
Vehicle Maintenance	200-110-3520-52-2201	50,000	100,000
Building Maintenance & Repairs	200-110-3520-52-2203	50,000	56,200
Radio Repairs	200-110-3520-52-2205	20,000	5,000
Software Maintenance	200-110-3520-52-2210	2,000	0
Insurance-Vehicle/Building/Liab.	200-110-3520-52-3103	35,000	37,600
Telephone	200-110-3520-52-3200	25,000	30,000
Travel	200-110-3520-52-3500	20,000	15,000
Dues, Subscriptions Etc	200-110-3520-52-3600	5,000	7,000

Unincorporated Services Fund

Fire Protection Services - Department 110

Account Description	Account Number	2021 Budget	2022 Budget
Training	200-110-3520-52-3700	30,000	30,000
Volunteer Pay	200-110-3520-52-3850	20,000	20,000
Pest Control	200-110-3520-52-3900	2,500	3,000
Drug & Alcohol Testing	200-110-3520-52-3902	1,000	1,000
Miscellaneous	200-110-3520-52-3910	20,000	20,000
Supplies			
Office Supplies	200-110-3520-53-1100	2,500	2,000
Postage	200-110-3520-53-1101	500	300
Utilities	200-110-3520-53-1230	45,000	45,000
Gasoline & Oil	200-110-3520-53-1200	70,000	70,000
Operating Supplies	200-110-3520-53-1700	45,000	50,000
Uniforms	200-110-3520-53-1703	25,000	25,000
Fire Prevention Material	200-110-3520-53-1708	20,000	15,000
Capital/Equipment			
Miscellaneous Equipment	200-110-3520-54-2502	80,000	83,000
Turn Out Gear	200-110-3520-54-2503	40,000	50,000
1St Responder Equipment	200-110-3520-54-2505	150,000	12,000
Other Costs			
Damage Claims	200-110-3520-57-3000	0	2,700
Total		**3,234,000**	**3,455,100**

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 mosquitoes such as malaria, yellow fever, heart worms, and encephalitis. Bryan County continues to strive to provide the highest quality of life for our residents.

2021 Accomplishments

- Replaced one of three mosquito sprayers and performed spray operation on all county roads on a weekly basis.

2022 Budget Highlights

- Replacement of one mosquito sprayer included.
- Will be performing spraying operation on all county roads on a weekly basis.
- 2 part-time positions were combined to create 1 full-time position and moved to public works.

Mosquito Control - Department 132	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	28,600	42,700	39,800
Purchased / Contracted Services	3,300	3,100	4,600
Supplies	50,400	50,400	47,800
Other Costs	-	-	-
Capital Outlays	-	6,000	12,000
Debt Service	-	-	-
Total Expenditures	**82,300**	**102,200**	**104,200**
Full-Time Positions	-	-	-
Part-Time Positions	-	3	1
Total Positions	**-**	**3**	**1**

Unincorporated Services Fund

Mosquito Control - Department 132

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	200-132-5144-51-1100	0	15,500
Part Time Payroll	200-132-5144-51-1200	38,200	12,000
Overtime	200-132-5144-51-1300	0	8,000
FICA	200-132-5144-51-2200	3,100	2,800
Workers Compensation Insurance	200-132-5144-51-2700	1,400	1,500
Purchased/Contracted Services			
Vehicle Maintenance	200-132-5144-52-2201	1,000	2,500
Sprayer Maintenance	200-132-5144-52-2217	500	500
Insurance-Vehicle/Building/Liab.	200-132-5144-52-3103	1,100	1,100
Telephone	200-132-5144-52-3200	500	500
Supplies			
Gasoline & Oil	200-132-5144-53-1270	5,000	3,000
Operating Supplies	200-132-5144-53-1700	200	500
Tires	200-132-5144-53-1701	200	300
Chemicals	200-132-5144-53-1705	45,000	44,000
Capital/Equipment			
Sprayer	200-132-5144-54-2531	6,000	12,000
Total		**102,200**	**104,200**

SOLID WASTE SERVICES

In 2021, Bryan County began contracting with Atlantic Waste Services for residential solid waste collection and disposal. Established by County ordinance, each residential dwelling must participate in the trash and recycling program. Every residential household within the county has been provided both a recycling container and a trash container. The annual fees for this service are collected by means of the annual property tax bill. Additional containers per household may be obtained for a residence, however additional containers will incur a monthly charge paid directly to Atlantic Waste Services. More information regarding services can be located on the Atlantic Waste Website: https://atlanticwaste.com/bryan-county/

Convenience Center Drop Off

Bryan County also offers drop off services for bulk items through Atlantic Waste Services at two locations within the County. A bulk rate of $0.10 per pound is charged at the drop site for this service. Household garbage is not accepted at these location.

2021 Accomplishments

- After a RFP was issued in 2020, a new contract was awarded to Atlantic Waste Services to begin March 1, 2021. This new contract saved Bryan County approximately $400,000 per year. These savings were passed onto residents by reducing the annual solid waste fee by $20 in 2021.

2022 Budget Highlights

- 2022 Annual Solid Waste fee remains the same as 2021 at $180 per residential dwelling.

GARBAGE COLLECTION - Green Lid Cart

Garbage collection of "landfill only waste" will be picked up once per week in the green lid cart.



Acceptable waste shall include:

- Non-hazardous household and commercial refuse (i.e. food scraps, glass bottles, etc.)

Items that are NOT allowed:

- CONSTRUCTION AND DEMOLITION WASTE
- Hazardous Waste Materials (radioactive waste, extreme acidic or basic chemicals, large liquids waste of 5 gallons more)
- WET paint
- Tires and medical waste greater than 2 pounds per week

Solid Waste - Department 251	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits		-	-
Purchased / Contracted Services	2,068,400	2,090,000	1,794,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	**2,068,400**	**2,090,000**	**1,794,000**

Unincorporated Services Fund

Solid Waste - *Revenue Summary*

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Solid Waste Fees	200-00-31-8005	1,910,800	1,780,000
Total Revenue		**1,910,800**	**1,780,000**

Unincorporated Services Fund

Solid Waste - Department 251

Expenditures	Line Item Number	*2021 Budget*	*2022 Budget*
Solid Waste Contract	200-200-4520-52-3935	1,360,000	1,206,900
Recycling Contract	200-200-4540-52-3936	700,000	557,100
Debris Disposal	200-200-4520-52-3937	30,000	30,000
Total Expenditures		**2,090,000**	**1,794,000**

SPECIAL FUNDS

The Special Funds are comprised of funds with restricted use revenues. These restricted use revenues are derived from multiples sources including: user fees, sales tax, impact fees and governmental grants. The following departments are in the Special Funds:

- E-911 Fund
- Water and Sewer Fund
- SPLOST 6 & SPLOST 7 Funds
- TSPLOST
- Impact Fees
- American Rescue Plan Fund

Special Funds - Revenue	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	0	0	0
Licenses, Permits, & Fees	3,349,200	3,566,700	5,952,550
Fines, Forfeitures & Penalties	20,000	28,000	35,000
Charges For Services	817,000	855,000	915,000
Investment Income	77,000	52,000	21,000
Intergovernmental/Grants	11,697,000	12,500,000	22,206,000
Miscellaneous Revenue	2,137,150	2,279,650	5,413,200
Total	**18,097,350**	**19,281,350**	**34,542,750**

Special Funds - Expenditures	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	1,190,050	1,156,700	1,732,850
Purchased / Contracted Services	566,700	663,350	843,000
Supplies	266,000	323,750	435,500
Other Costs	5,034,300	5,379,700	5,151,500
Capital Outlays	6,496,400	6,137,500	17,641,500
Debt Service	3,538,900	3,976,450	6,051,900
Inter-Fund Allocations	777,550	763,200	2,686,500
Total	**17,869,900**	**18,400,650**	**34,542,750**

Special Funds

Revenue Summary

Department / Fund	2021 Budget	2022 Budget
E-911	1,457,000	1,932,400
Water & Sewer	2,946,500	7,259,550
SPLOST 6	1,505,000	1,200,000
SPLOST 7	7,005,000	11,285,200
TSPLOST	5,717,650	9,832,600
American Rescue Plan	0	2,212,000
Impact Fees	650,200	821,000
Total Special Funds Revenue	**19,281,350**	**34,542,750**

Special Funds

Expenditure Summary

Department / Fund	2021 Budget	2022 Budget
E-911	1,457,000	1,932,400
Water & Sewer	2,191,000	7,259,550
SPLOST 6	1,500,000	1,200,000
SPLOST 7	6,884,200	11,285,200
TSPLOST	5,718,250	9,832,600
American Rescue Plan	0	2,212,000
Impact Fees	650,200	821,000
Total Special Funds Expenditures	**18,400,650**	**34,542,750**

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 17 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.

2021 Accomplishments

- Installation of Rapid SOS on all consoles for location tracking of E911 callers and in car emergency systems.
- Installation of the AirCom app on all consoles for communication and dispatch of the LifeStar helicopter.
- Installation of what3words software to assist with identifying the location of users of text to 911 that are unable to speak to the dispatcher.
- Improvements to the CAD and mapping system; added fire hydrant icons on the CAD for entire county.
- A resource map from Bryan County Emergency Svs was installed showing response units for each address for faster dispatch and response times.



2022 Budget Highlights

- 2 new full-time dispatcher positions included in the budget.
- 2 replacement vehicles are projected to be purchased through a lease purchase agreement with Enterprise Fleet Management.
- An updated service contract for Motorola was approved 9/30/21. The first payment will be due in September 2022.
- Enhancements to E-911 CAD and servers budgeted with funding from ARPA.
- Purchase of a dispatch protocol system with a ProQA program to assist with triage and pre-arrival instructions budgeted with funding from ARPA.

E-911 - Department 215-143	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	806,450	776,200	1,108,500
Purchased / Contracted Services	326,200	419,350	448,000
Supplies	29,500	30,750	46,000
Other Costs	-	-	3,500
Capital Outlays	68,000	93,000	112,200
Debt Service	137,700	137,700	214,200
Total Expenditures	**1,367,850**	**1,457,000**	**1,932,400**
Full-Time Positions	15	15	19
Part-Time Positions	1	1	2
Total Positions	**16**	**16**	**21**

Special Funds - Revenue

E-911 - Department 215-143

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
911 Surcharge	215-00-34-2500	715,000	750,000
Prepaid Wireless	215-00-34-2502	140,000	165,000
Miscellaneous Income	215-00-38-9000	1,500	1,200
Transfers-In / ARPA Fund		0	6,200
Bryan County General Fund	215-00-39-1200	600,500	1,010,000
TOTAL		**1,457,000**	**1,932,400**

Special Services Fund

E-911 - Department 215-143

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	215-143-3800-51-1100	510,500	735,500
Part Time Payroll	215-143-3800-51-1200	7,500	7,800
Overtime	215-143-3800-51-1300	55,000	98,000
Health Insurance	215-143-3800-51-2100	66,400	110,400
Dental/Vision Insurance	215-143-3800-51-2102	7,200	7,400
FICA	215-143-3800-51-2200	45,900	64,400
Retirement	215-143-3800-51-2400	61,500	56,500
Workers Compensation Insurance	215-143-3800-51-2700	16,500	23,000
Medical Expenses	215-143-3800-51-2900	500	500
Insurance Supplement	215-143-3800-51-2901	5,200	3,800
Cell Phone Allowance	215-143-3800-51-2903	0	1,200
Purchased/Contracted Services			
Janitorial Services	215-143-3800-52-2130	0	1,500
Equipment Maintenance	215-143-3800-52-2200	8,000	6,500
Building Maintenance & Repairs	215-143-3800-52-2203	6,000	9,000
Radio Repairs	215-143-3800-52-2205	3,000	3,000
Computer/Software Maintenance	215-143-3800-52-2210	100,000	125,000
Service Contract	215-143-3800-52-2215	200,000	200,000
Tower Rental-Ptc&Savhcomm	215-143-3800-52-2310	15,000	12,000
Insurance-Vehicle/Building/Liab.	215-143-3800-52-3103	5,500	6,500
Telephone	215-143-3800-52-3200	65,000	70,000
Cost Recovery Wireless E911	215-143-3800-52-3210	8,000	0
Legal Advertisements	215-143-3800-52-3300	300	300
Printing	215-143-3800-52-3400	0	300

Special Services Fund

E-911 - Department 215-143

Account Description	Account Number	2021 Budget	2022 Budget
Travel	215-143-3800-52-3500	4,000	6,000
Dues, Subscriptions, Etc.	215-143-3800-52-3600	500	1,300
Training	215-143-3800-52-3700	3,000	6,000
Pest Control	215-143-3800-52-3900	800	300
Drug & Alcohol Testing	215-143-3800-52-3902	250	300
Supplies			
Office Supplies	215-143-3800-53-1100	5,000	7,000
Utilities	215-143-3800-53-1230	20,000	27,000
Gasoline & Oil	215-143-3800-53-1270	250	1,000
Operating Supplies	215-143-3800-53-1700	2,500	6,000
Uniforms	215-143-3800-53-1703	3,000	5,000
Capital/Equipment			
Office Furniture	215-143-3800-54-2300	500	2,500
Miscellaneous Equipment	215-143-3800-54-2500	2,500	9,700
Trunk Lines	215-143-3800-54-2501	90,000	100,000
Other Costs			
COVID-19 Expenditures	215-143-3800-57-3006	0	3,500
Debt Service			
Motorola Payment (Principal)	215-143-3800-58-1201	124,950	205,500
Motorola Payment (Interest)	215-143-3800-58-2201	12,750	8,700
Total		**1,457,000**	**1,932,400**

WATER & SEWER

The Bryan County Water and Sewer System provides citizens with a dependable source of drinking water. The system currently consists of 8 wells and over 60 miles of transmission mains. Bryan County Water and sewer currently services over 1,200 customers located in unincorporated Bryan. Application for new service, current rates, water quality reports and monthly payments can all be accessed through the county website: https://www.bryancountyga.org.

2021 Accomplishments

- Upgraded several wells with new SCADA systems.
- Expanded the IC WWTF treatment capacity from 40,000 to 95,000 GPD.
- Entered into Sewer Agreement with the City of Richmond Hill to allow for transfer of up to 200,000 GPD of treatment capacity to the City.
- Entered into Sewer Agreement with the City of Savannah to allow for transfer of up to 350,000 GPD of treatment capacity to the City.
- Designed water/sewer infrastructure systems for the North Bryan IDR and the regional sewer force main for the City of Savannah connection.
- Constructed additional LAS site at the South Bryan WWTF.
- Installed electrical upgrades to increase flow at the Waterway Well.

2022 Budget Highlights

- Install rotary screen improvements at the South Bryan WWTF.
- Construct tank and generator improvements at the Oak Level Well.
- Construct water and sewer infrastructure systems for the IDR.
- Construct Savannah regional sewer main connection.
- Design and construct South Bryan sewer improvements for the City of Richmond Hill connection.
- Design and construct Hendrix Park water system improvements.

Water & Sewer - Department 505-152	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	383,600	380,500	624,350
Purchased / Contracted Services	240,500	244,000	395,000
Supplies	236,500	293,000	339,500
Other Costs	-	-	-
Capital Outlays	884,000	420,000	2,815,000
Debt Service	633,200	703,500	2,593,900
Inter-Fund Transfers	177,550	150,000	491,800
Total Expenditures	**2,555,350**	**2,191,000**	**7,259,550**
Full-Time Positions	7	7	9
Part-Time Positions	-	-	-
Total Positions	**7**	**7**	**9**

Special Funds - Revenue

Water & Sewer - Department 505-152

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Water Fees - (Usage)	505-00-34-4230	1,047,000	1,529,300
Sewer Fees - (Usage)	505-00-34-4270	368,000	617,250
Administrative Fee	505-00-34-4900	103,500	134,000
Penalties	505-00-34-4910	28,000	35,000
Residential Capital Recovery Fees	505-00-34-3200	1,400,000	1,400,000
Industrial Capital Recovery Fees	505-00-34-3205	0	1,264,000
Residential Meter Fees	505-00-34-3201	0	175,000
Commercial Meter Fees	505-00-34-3206	0	14,000
Transfer of Funds from ARPA		0	713,800
Use of Fund Balance (Bond Proceeds)		0	1,377,200
TOTAL		**2,946,500**	**7,259,550**

Special Services Fund

Water & Sewer - Department 505-152

Account Description	Account Number	2021 Budget	2022 Budget
Payroll	505-152-4400-51-1100	295,000	472,550
Overtime	505-152-4400-51-1300	5,000	5,000
Health Insurance	505-152-4400-51-2100	41,500	70,900
Dental/Vision Insurance	505-152-4400-51-2102	3,300	4,800
FICA	505-152-4400-51-2200	24,000	36,600
Retirement	505-152-4400-51-2400	0	21,100
Worker's Compensation Insurance	505-152-4400-51-2700	8,700	13,400
Insurance Supplement	505-152-4400-51-2901	3,000	0
Purchased/Contracted Services			
Attorney & Legal Fees	505-152-4400-52-1202	5,000	15,000
Consulting	505-152-4400-52-1210	40,000	80,000
Security System Monitoring	505-152-4400-52-1304	5,000	10,000
Water Sampling/Lab Reports	505-152-4400-52-1308	20,000	30,000
Vehicle Maintenance	505-152-4400-52-2201	7,000	10,000
Software Maintenance	505-152-4400-52-2210	10,000	15,000
Routine Maintenance/Repairs	505-152-4400-52-2215	80,000	100,000
Insurance-Vehicle/Building/Liab.	505-152-4400-52-3103	12,000	12,000
Telephone / Air Cards	505-152-4400-52-3203	2,500	8,000
Legal Advertisements	505-152-4400-52-3300	500	3,000
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	5,000	5,000
Tank Maintenance	505-152-4400-52-3910	25,000	25,000
Service Contracts	505-152-4400-52-3912	25,000	75,000

Special Services Fund

Water & Sewer - Department 505-152

Account Description	Account Number	2021 Budget	2022 Budget
Supplies			
Office Supplies	505-152-4400-53-1100	1,000	2,500
Postage	505-152-4400-53-1101	15,000	15,000
Meters & Related Supplies	505-152-4400-53-1105	175,000	175,000
Utilities-Interstate Centre	505-152-4400-53-1230	15,000	20,000
Utilities - South Bryan	505-152-4400-53-1233	40,000	70,000
Gasoline & Oil	505-152-4400-53-1270	15,000	20,000
Uniforms	505-152-4400-53-1703	2,000	2,000
Operating Supplies	505-152-4400-53-1704	15,000	20,000
Miscellaneous Expenses	505-152-4400-53-1708	15,000	15,000
Capital/Equipment			
Water Improvements	505-152-4400-54-1407	350,000	0
South Bryan Sewer Improvements	505-152-4400-54-1413	0	2,025,000
Vehicle	505-152-4400-54-2200	35,000	40,000
Miscellaneous Equipment	505-152-4400-54-2503	35,000	750,000
Debt Service			
Principal Payment-South Bryan	505-152-4400-58-1304	301,000	0
Principal Payment-Waterways	505-152-4400-58-1307	115,800	0
Principal Payment - 2021 Bond	505-152-4400-58-1326	0	2,138,000
GEFA Loan Principal	505-152-4400-58-1311	117,500	0
Interest Payment-South Bryan	505-152-4400-58-2304	77,900	0
Interest Payment-Waterways	505-152-4400-58-2307	29,000	0
GEFA Loan Interest	505-152-4400-58-2311	62,300	0
Interest Payment - 2021 Bond	505-152-4400-58-2326	0	455,900

Special Services Fund

Water & Sewer - Department 505-152

Account Description	Account Number	2021 Budget	2022 Budget
Transfers			
County Govt Overhead Allocation		130,000	470,000
Engineering Overhead Allocation	505-152-9000-61-1000	20,000	21,800
Total		**2,191,000**	**7,259,550**

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 three 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.

2022 Budget Highlights

- 2022 SPLOST revenue projected at a 20% increase over 2021 actual collections.

SPLOST 6 & 7 – Revenue Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	35,000	10,000	5,000
Intergovernmental/Grants	6,312,000	7,000,000	10,800,000
Miscellaneous Revenue	1,586,300	1,500,000	1,680,200
Total	**7,933,300**	**8,510,000**	**12,485,200**

SPLOST 6 & 7 – Expenditure Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	2,717,000	3,013,000	5,148,000
Capital Outlays	2,523,100	2,480,000	4,388,200
Debt Service	2,688,200	2,891,200	2,949,000
Inter-Fund Transfers	-	-	-
Total Expenditures	**7,928,300**	**8,384,200**	**12,485,200**

FY 2022 - SPLOST 6 Funds - Revenue

SPLOST 6 Fund - Department 323

Revenue	*Line Item Number*	*2022 Budget*
Interest	323-00-36-1000	0
Use of Available Fund Balance	323-00-38-9001	1,200,000
TOTAL		**1,200,000**

FY 2022 - SPLOST 7 Funds - Revenue

SPLOST 7 Fund - Department 324

Revenue	*Line Item Number*	*2022 Budget*
Georgia Department of Revenue	324-00-33-7100	10,800,000
Interest	324-00-36-1000	5,000
Use of Available Fund Balance	324-00-38-9001	480,200
TOTAL		**11,285,200**

FY 2022 Budget - SPLOST 6 & 7

SPLOST Fund

Expenditure	*Project Description*	*Account*	*Fund*	*2022 Budget*
County Buildings, Offices, Facilities	Library	323-517-6500-54-1307	SPLOST 6	1,200,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease - Principal	324-503-1565-58-1235	SPLOST 7	1,315,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease - Interest	324-503-1565-58-2235	SPLOST 7	233,400
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM - Principal	324-503-1565-58-1236	SPLOST 7	500,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM - Interest	324-503-1565-58-2236	SPLOST 7	295,100
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities, Technology	324-503-1565-54-1301	SPLOST 7	577,000
Recreation	Bryan County Co-Op - Property Enhancements	324-503-1565-54-1220	SPLOST 7	1,500,000
Development Authority	Development Authority Loan	324-514-8001-58-1310	SPLOST 7	550,000
Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal 2017 Trucks (2)	324-518-3570-58-1223	SPLOST 7	48,250
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest 2017 Trucks (2)	324-518-3570-58-2223	SPLOST 7	7,250
Rolling Stock / Capital Equipment	Fire Protection Rolling Stock - 2021 Staff Vehicle	324-518-3570-54-2200	SPLOST 7	35,000
Rolling Stock / Capital Equipment	Sheriff / E911 Rolling Stock - Vehicles (14)	324-518-3310-54-2200	SPLOST 7	250,000
Rolling Stock / Capital Equipment	County Building Maintenance: Truck	324-518-1565-54-2200	SPLOST7	45,000
Rolling Stock / Capital Equipment	Public Works Equipment - Skidsteer	324-518-4220-54-2119	SPLOST 7	142,800
Rolling Stock / Capital Equipment	Public Works Equipment - Utility Trailer	324-518-4220-54-2119	SPLOST 7	25,000
Rolling Stock / Capital Equipment	Public Works Rolling Stock - Truck (Replacement)	324-518-4220-54-2200	SPLOST 7	45,000
Rolling Stock / Capital Equipment	Public Works Rolling Stock - Truck (Replacement)	324-518-4220-54-2200	SPLOST 7	45,000
Rolling Stock / Capital Equipment	E-911 - 2 Vehicles (Replacements)	324-518-3310-54-2200	SPLOST 7	23,400
Transportation	Dirt Road Paving Project	324-507-4220-54-1410	SPLOST 7	500,000
Pembroke Projects Distribution	City Portion	324-510-1565-54-1401	SPLOST 7	1,048,000
Richmond Hill Projects Distribution	City Portion	324-511-1565-54-1401	SPLOST 7	4,100,000
TOTAL				**12,485,200**

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 three years into this TSPLOST cycle. Each TSPLOST cycle is five years. The total revenue that can be collected within the current cycle is capped at the amount included in the referendum. It is projected the revenue cap for this TSPLOST cycle will be reached in the third quarter of 2022, therefore a new TSPLOST referendum will be on the ballot in May 2022 for the citizens to vote. 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.

TSPLOST Fund – Revenue Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	40,000	40,000	8,000
Intergovernmental/Grants	5,385,000	5,500,000	9,200,000
Miscellaneous Revenue	0	177,650	624,600
Total	**5,425,000**	**5,717,650**	**9,832,600**

TSPLOST Fund – Expenditure Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	2,317,300	2,366,700	-
Capital Outlays	2,976,900	3,107,500	9,537,800
Debt Service	79,800	244,050	294,800
Inter-Fund Transfers	-	-	-
Total Expenditures	**5,374,000**	**5,718,250**	**9,832,600**

FY 2022 TSPLOST Fund

TSPLOST Fund - *Revenue Summary*

Revenue	*Account*	*2022 Budget*
Georgia Department of Revenue	325-00-33-7100	9,200,000
Interest	325-00-36-1000	8,000
Use of Available Fund Balance	325-00-38-9001	624,600
TOTAL		**9,832,600**

FY 2022 TSPLOST Fund

TSPLOST Fund - *Expenditures*

Expenditure	*Project Description*	*Account*	*2022 Budget*
Public Works Equipment	2019 JD 250G Excavator (01-2019) - Debt Service	325-518-4420-58-1201	40,000
Public Works Equipment	2019 JD 672G Motor Grader (RD 11-2019) - Debt Service	325-518-4420-58-1201	40,000
Public Works Equipment	2019 JD 250G Excavator w/Thumb (RD 12-2019) - Debt Service	325-518-4420-58-1201	29,300
Public Works Equipment	2020 CAT 140 15A AWD Motor Grader (RD 02-2020) - Debt Service	325-518-4420-58-1201	46,200
Public Works Equipment	2020 JD 60G Compact Excavator (RD 07-2020) - Debt Service	325-518-4420-58-1201	20,100
Public Works Equipment	2020 JD 310SL Backhoe Loader (RD 03-2020) - Debt Service	325-518-4420-58-1201	25,900
Public Works Equipment	2020 Rubber Tire Excavator (RD 01-2020) - Debt Service	325-518-4420-58-1201	$42,600
Public Works Equipment	2021 Motorgrader (RD-01-2021) - Debt Service	325-518-4420-58-1201	$50,700
Public Works Rolling Stock	2021 Dump Truck (RD-02-2021) - Debt Service	325-518-4220-54-2200	$24,000
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	Dirt Road Paving Project	325-507-4220-54-1410	700,000
Transportation	MultiModal Projects	325-507-4220-54-1410	825,000
Transportation	Cranston Bluff Intersection Improvement	325-507-4220-54-1420	1,450,000
Transportation	Belfast Keller / Roundabout (School Entrance - Engineering)	325-507-4220-54-1420	200,000
Transportation	US 280 / Interstate Center Blvd	325-507-4220-54-1420	30,000
Transportation	Hwy 144 / Oak Level Intersection Improvement	325-507-4220-54-1420	300,000
Transportation	Hwy 280 / Wilma Edwards Intersection Improvement	325-507-4220-54-1420	1,200,000
Transportation	Storm Water Evaluation	325-507-4220-54-1410	150,000
Pembroke Projects Distribution	City Portion	325-510-1565-54-1401	892,400
Richmond Hill Projects Distribution	City Portion	325-510-1565-54-1401	3,066,400
TOTAL			**9,832,600**

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.

Impact Fee Fund - Revenue Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	-	-	-
Licenses, Permits, & Fees	642,400	648,200	819,000
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	2,000	2,000	2,000
Intergovernmental/Grants	-	-	-
Miscellaneous Revenue	-	-	-
Total	**644,400**	**650,200**	**821,000**

Impact Fee Fund - Expenditure Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	44,400	37,000	21,000
Debt Service	600,000	613,200	800,000
Inter-Fund Transfers	-	-	-
Total	**644,400**	**650,200**	**821,000**

FY 2022 Impact Fee Fund

Impact Fee Fund - *Revenue Summary*

Revenue	*Account*	*2022 Budget*
Impact Fees	340-00-34-3200	819,000
Interest	340-30-36-1000	2,000
TOTAL		**821,000**

FY 2022 Impact Fee Fund

Impact Fee Fund - *Expenditures*

Expenditure	*Project Description*	*Account*	*2022 Budget*
Purchased Svs / Supplies	Administrative Costs		21,000
Inter-Fund	GF Loan Repayment (Belfast River/Harris Trail Roundabout & Belfast River/Belfast Keller Roundabout)		800,000
TOTAL			**821,000**

ARPA

On March 11, 2021, President Biden signed The American Rescue Plan Act of 2021. This is a $1.9 trillion stimulus package that is intended to combat the COVID-19 pandemic, including the public health and economic impacts. As part of this plan, $362 billion in federal fiscal recovery aid has been dedicated for state and local governments, with $65.1 billion being provided in direct aid to counties. The US Treasury has set restrictions on the uses of these funds. ARPA relief funds received by the county can be spent on the following uses:

- Respond to or mitigate the public health emergency with respect to the COVID-19 emergency or its negative economic impacts.
- Provide government services to the extent of the reduction in revenue.
- Respond to workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers of the county that are performing such essential work.
- Make necessary investments in water, sewer, or broadband infrastructure.

FY 2022 ARPA Fund	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	50,000
Other Costs	-	-	-
Capital Outlays	-	-	767,300
Debt Service	-	-	-
Inter-Fund Transfers	-	-	1,394,700
Total Expenditures	**-**	**-**	**2,212,000**

FY 2022 American Rescue Plan Act Fund

ARPA Fund - *Revenue Summary*

Revenue	*Account*	*2022 Budget*
Grant Revenues	230-30-33-2100	2,206,000
Interest	230-30-36-1000	6,000
TOTAL		**2,212,000**

FY 2022 American Rescue Plan Act Fund

ARPA Fund - *Expenditure Summary*

	Project Description	*2022 Budget*
COVID 19 Mitigation	E-911 - COVID CAD-911 Server Enhancement	148,400
COVID 19 Mitigation	E-911 - Dispatcher Triage Software - COVID Protocol	78,900
COVID 19 Mitigation	EMS - Enhanced Ambulances (2)	440,000
COVID 19 Mitigation	Personal Protective Equipment/Supplies/Testing	50,000
Premium Pay	Transfer-Out - CountyWide Fund - Pandemic Market Stabilization Pay for Front Line Public Safety (Paramedics,	250,000
Revenue Replacement	IT Software/Equipment - Cybersecurity updates	100,000
Revenue Replacement	Transfer-Out - CountyWide - Recreation Facility Improvements	112,000
Revenue Replacement	Transfer-Out - CountyWide- Juvenile Court Truancy Program Program	15,000
Revenue Replacement	Transfer-Out - Countywide - Salaries	246,700
Revenue Replacement	Transfer-Out - Unincorporated - Salaries	51,000
Revenue Replacement	Transfer-Out - Water/Sewer - Salaries	13,800
Revenue Replacement	Transfer-Out - E-911 - Salaries	6,200
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Hendrix Park Enhancements	150,000
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Oak Level Well - Generator/Tank Expansion	250,000
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Electronic Customer Non-Contact Reading	100,000
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Enhancement Projects	200,000
TOTAL		**2,212,000**

MINOR FUNDS

Minor Funds are comprised of all the smaller dollar funds that do not contain the minimum 10% of the county funds to be considered major funds. The majority of revenue reported in these minor funds are derived from add-ons to fines which are established by Georgia Code. The following funds are included in Minor Funds:

- Juvenile Court
- Drug Abuse Education
- National Pollutant Discharge Elimination System (NPDES)
- Jail Special Revenue
- Employee Health Reimbursement
- Local Victim Assistance Program (LVAP)
- Sheriff Forfeiture Fund
- Inmate Telephone Fund
- Superior Court Fund
- Law Library
- Jail Commissary

Minor Funds – Revenue Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Taxes	0	0	0
Licenses, Permits, & Fees	4,000	4,000	4,000
Fines, Forfeitures & Penalties	158,900	142,900	188,000
Charges For Services	40,000	40,000	6,000
Investment Income	720	300	350
Intergovernmental/Grants	108,000	105,000	120,000
Miscellaneous Revenue	8,500	8,000	14,800
Total	**320,120**	**300,200**	**333,150**

Minor Funds – Expenditure Budget	*2020 Budget*	*2021 Budget*	*2022 Budget*
Salaries / Benefits	-	-	-
Purchased / Contracted Services	43,200	40,200	82,500
Supplies	30,500	27,500	19,200
Other Costs	242,420	228,500	224,450
Capital Outlays	4,000	4,000	7,000
Debt Service	-	-	-
Inter-Fund Transfers	-	-	-
Total	**320,120**	**300,200**	**333,150**

Minor Funds

Summary

Fund Name	*Fund*	*Revenue*	*Expenditures*
Juvenile Court	255	500	500
Drug Abuse Education	256	45,700	45,700
NPDES	258	4,000	4,000
Jail Special Revenue	285	58,500	58,500
Employee Health Reimbursement	601	80,000	80,000
LVAP	755	68,300	68,300
Sheriff Forfeiture Fund		5,000	5,000
Inmate Telephone Fund		5,050	5,050
Superior Court Fund		40,000	40,000
Law Library		15,000	15,000
Jail Commissary		11,100	11,100
Total Minor Funds		**333,150**	**333,150**

Minor Funds

Juvenile Court - Department 255

Revenue	Line Item Number	2021 Budget	2022 Budget
Juvenile Court	255-00-35-1160	500	500
Total Revenue		**500**	**500**
Expenditures			
Miscellaneous Expense	255-151-3100-53-1708	500	500
Total Expenditures		**500**	**500**

Drug Abuse Treatment/Education Fund - Department 256

Revenue	Line Item Number	2021 Budget	2022 Budget
Superior Court	256-00-35-1110	9,000	9,000
State Court	256-00-35-1120	3,000	3,500
City of Pembroke	256-00-35-1171	1,000	1,200
City of Richmond Hill	256-00-35-1172	25,000	32,000
Total Revenue		**38,000**	**45,700**
Expenditures			
Drug Court Funding	256-260-2100-52-3909	17,000	12,000
Drug and Alcohol Assessments	256-260-2100-52-3940	0	22,000
Operating Supplies	256-260-2100-53-1700	2,000	0
C.H.A.M.P.S	256-260-2100-53-1716	19,000	11,700
Total Expenditures		**38,000**	**45,700**

NPDES Permit Fees Special Revenue Fund- Department 258

Revenue	Line Item Number	2021 Budget	2022 Budget
Permit Fees	258-00-32-3101	4,000	4,000
Total Revenue		**4,000**	**4,000**
Expenditures			
Miscellaneous Equipment	258-101-7410-54-2500	4,000	4,000
Total Expenditures		**4,000**	**4,000**

Minor Funds

Jail Special Revenue Fund - Department 285

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Superior Court	285-00-35-1110	4,000	3,000
State Court	285-00-35-1120	25,000	55,000
Juvenile Court	285-00-35-1160	200	500
Total Revenue		**29,200**	**58,500**
Expenditures			
Equipment Repairs	285-120-3326-52-2202	3,200	5,000
Building Maintenance & Repairs	285-120-3326-52-2203	12,000	36,000
Computer Repairs	285-120-3326-52-2210	1,000	0
Service Contracts	285-120-3326-52-2215	5,000	5,500
Miscellaneous	285-120-3326-52-3910	2,000	2,000
Operating Supplies	285-120-3326-53-1700	6,000	7,000
Miscellaneous Equipment	285-120-3326-54-2500	0	3,000
Total Expenditures		**29,200**	**58,500**

Employee Health Reimbursement Fund - Department 601

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Bryan County General Fund	601-00-39-1200	75,000	80,000
Interest Income	601-00-36-1000	0	0
Use of Available Fund Balance	601-00-39-9000	0	0
Total Revenue		**75,000**	**80,000**
Expenditures			
Employee Claims	601-104-1510-55-1101	65,000	68,000
Administrative Fees	601-104-1510-55-2101	10,000	12,000
Total Expenditures		**75,000**	**80,000**

Minor Funds

Crime Victims Assistance Fund - Department 755

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Superior Court	755-00-35-1110	2,000	2,000
State Court	755-00-35-1120	12,000	36,000
Magistrate Court	755-00-35-1130	100	100
Juvenile Court	755-00-35-1160	100	200
City of Pembroke	755-00-35-1171	6,000	5,000
City of Richmond Hill	755-00-35-1172	30,000	25,000
Total Revenue		**50,200**	**68,300**
Expenditures			
District Attorney - CVW Program	755-250-2200-57-2001	23,500	25,100
Mary Lou Fraser Foundation Helen's Haven	755-250-2200-57-2004	14,000	15,600
Serenity Hill, Inc (The Cottage)	755-250-2200-57-2005	7,400	18,900
Tri-County Protection Agency	755-250-2200-57-2006	2,200	2,800
Atlantic Area CASA	755-250-2200-57-2007	3,100	5,900
Total Expenditures		**50,200**	**68,300**

Sheriff Forfeiture Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Fines and Forfeitures		5,000	0
Interest		100	200
Use of Fund Balance		0	4,800
Total Revenue		**5,100**	**5,000**
Expenditures			
Public Safety		5,100	5,000
Total Expenditures		**5,100**	**5,000**

Inmate Telephone Commission Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Other Revenue		8,000	5,000
Interest		0	50
Total Revenue		**8,000**	**5,050**
Expenditures			
Public Safety		8,000	5,050
Total Expenditures		**8,000**	**5,050**

Minor Funds

Superior Court General Purpose Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Intergovernmental		30,000	40,000
Interest		0	
Total Revenue		**30,000**	**40,000**
Expenditures			
Judicial		30,000	40,000
Total Expenditures		**30,000**	**40,000**

Law Library Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Fines and Forfeitures		20,000	15,000
Interest		100	0
Total Revenue		**20,100**	**15,000**
Expenditures			
Judicial		20,100	15,000
Total Expenditures		**20,100**	**15,000**

Jail Commissary Special Revenue Fund

Revenue	*Line Item Number*	*2021 Budget*	*2022 Budget*
Commissary Sales		40,000	6,000
Interest		100	100
Use of Fund Balance			5,000
Total Revenue		**40,100**	**11,100**
Expenditures			
Public Safety		40,100	11,100
Total Expenditures		**40,100**	**11,100**



2022 Fee Schedules

BRYAN COUNTY
2022 ANIMAL CONTROL FEE SCHEDULE

APPLICATION	FEE*
ADOPTION Fee includes spay/neuter surgery, rabies vaccination, and microchip.	
Dog	$125
Cat	$75
SURRENDER Must provide proof of Bryan County residency.	
Per animal	$25 Fee will be waived with vet records showing proof of alteration and rabies vaccine.
Litter	$75 with or without mom
Feral cat	$15 per cat in trap
RETURN TO OWNER	
Unaltered animal	$50 pick-up fee + $10/day boarding
Altered animal	$25 pick-up fee + $10/day boarding
BITE QUARANTINE AT SHELTER	
10-day quarantine	$100, no pick-up fee

BRYAN COUNTY
2022 SUBDIVISION AND ZONING FEE SCHEDULE

APPLICATION	FEE
ZONING	
Comprehensive Plan Land Use Map Amendment	$250.00 + $10 per acre
Rezoning Application	$500.00 +$10 per acre ($2,500 max)
PUD Application less than 1000 acres	$1,000.00 plus $25.00 per acre
PUD Application greater than 1000 acres	$1,000.00 plus $25 per acre for the first 1,000 acres plus $10 for every acre over 1,000
Amendment to Zoning Conditions	$500
Preliminary Development Plan	$500+$10 per acre
Final Development Plan	$150+$10 per acre
Conditional Use Permit (single-family) Conditional Use Permit (MF and commercial)	$150.00 $200.00
Variance	$150.00
Administrative Appeal	$150.00
Public Hearing Re-Advertising Fee	$100.00
Preliminary Site Plan Review	$250.00
Administrative Relief	$50.00
Zoning Verification	$25.00
Design Modification	$100.00
Building Elevation Review	$100.00
Master Sign Plan Review	$150.00
Special Event	$100.00
Temporary Event	$50.00
COMMUNICATION TOWER	
New Tower (Administrative Approval)	$1,000.00
Co-location (Administrative Approval)	$250.00
New Tower (Requiring Conditional Use Permit)	$2,000.00
Co-location (Requiring Conditional Use Permit)	$500.00
SUBDIVISION	
Sketch Plat (Staff level review)	$150.00
Sketch Plat (Public Hearing)	
Single-Family residential	$150.00 + $15.00 per lot
Multi-Family Residential	$150.00 + $15.00 per lot
Non-Residential	$150.00 + $15.00 per lot
Sketch Plat re-review	$100 for each additional review after two reviews
Final Plat	$165.00 + $15.00 per lot
Minor Subdivision	
Subdivision served by new private road	$250.00
Subdivision served by existing private/public road	$100.00

APPLICATION	FEE
Subdivision served by easement	$100.00
Combination Plat	$50.00
Conveyance Plat	$100.00
Lot Line Adjustment	$50.00
Plat Correction	$50.00
Dedication Plat	$25.00
Appeal (Engineering)	$100.00
GRADING/CONSTRUCTION PLANS	
Land Disturbance Permit	$25.00 per acre
Clearing and Grading Permit**	$250.00 +$25 per acre
NPDES Permit	$80.00 per disturbed acre ($40.00 to state of Georgia $40.00 to Bryan County)
Construction Plans (Subdivision)	
Single-Family Residential	$200.00 + $50.00 per lot
Multi-Family Residential	$200.00 + $50.00 per lot
Non-Residential	$200.00 + $77.00 per acre
Construction Plans (Site Development)	$200.00 + $50 per acre
Construction Plan Re-review fee	$100 for each review after two reviews
Construction Plans Major Amendment	$150
MISCELLANEOUS	
Record Drawings	$100 after two reviews
Road Abandonment***	$100.00
Road Name Change (if public hearing required)	$100.00
Traffic Impact Analysis ****	$2500.00
Traffic Design Analysis ****	$2000.00

*** If a clearing and grading permit is applied for separately, this fee applies. This fee includes the applicable LDP fee, which is a one-time fee. .*
**** Requestor is responsible for title search and cost of preparing all necessary legal documents*
***** Fee includes a maximum of two reviews. $500 will be charged for each additional review.*

BRYAN COUNTY
2022 PERMIT FEE SCHEDULE

RESIDENTIAL BUILDING PERMIT:

$66.00 X .0075 X total square feet of heated/unheated construction under roof

COMMERCIAL BUILDING PERMIT:
$0 - $100,000: $8 per $1,000 of value (Minimum permit fee $75.00)
$100,001 - $500,000: $800 + $7 per $1,000 of value in excess of $100,000
$500,001 - $1,000,000: $3,600 +$6 per $1,000 of value in excess of $500,000
$1,000,001 - $5,000,000: $6,600 + $5 per $1,000 of value in excess of $1,000,000
$5,000,001 ≥: $26,600 + $4 per $1,000 of value in excess of $5,000,000
Building Plan Review is 5% of the building permit fee with a maximum of $500

MAUFACTURED HOME PERMIT:
Width of home x length of home x 0.16

NON HEATED/COOLED ACCESSORY STRUCTURES:
Enclosed utility, sheds, detached garages, etc.:
$22.00 x .007 x square feet of construction or $50.00 whichever is greater
Open shelters, pole barns, lean-to structures, etc.:
$15.00 x .007 x square feet under roof or $50.00 whichever is greater

MINIMUM AND MAXIMUM BUILDING PERMIT FEES:
Minimum:
Residential $75
Commercial $75
Non-heated/cooled accessory structures $50

Maximum:
Commercial $100,000

STOP WORK ORDER OR WORK STARTED WITHOUT A PERMIT:
Corresponding fee doubled.

BUILDING PERMIT REFUNDS

- 100% if permit is issued and canceled within 30 days of being issued and no work has commenced;
- 50% if permit is issued and canceled within 60 days of being issued and no work has begun; and
- No refund if work has commenced or permit has been determined expired or void.

INDIVIDUAL PERMIT

Electrical	$50.00
Plumbing	$50.00
Mechanical	$50.00
Culvert	
Residential	$35.00
Commercial	$100.00
Driveway	
Residential	$35.00
Commercial	$100.00
Encroachment – Major Infrastructure	$250.00
Sign	$25.00 + $25.00 per sign face
Demolition	$50.00
Temporary Structure	$50.00
Construction Trailer	$50.00
Habitability Inspection	$30.00
Fence/Wall	$35.00
Swimming Pool (single family)	$100.00
Swimming Pool (multi family, commercial amenity)	$300.00
Pool Screen	$75.00
Re-inspection	
	1st $0.00
	2nd $50.00
	3rd $75.00
	4th 75.00
	Max $500.00

BRYAN COUNTY
2022 PARKS AND RECREATION FEE SCHEDULE

FIELD, FACILITY AND PARK FEES

Baseball/Softball– Tournament/Games	$150/day
Baseball Field Rental Friday Only after 5pm	$50/day
Adult Softball– Camps/Clinics	$35/hour
Baseball/Softball – Camps/Clinics	$35/hour
Turf Multipurpose	$60/hour
Grass Football Fields *	$35/hour
Grass Soccer	$35/hour
Tennis Courts	$15/1.5 hour
Gymnasium	$30/hour
Bottoms Conference Room *	$15/hour
Park Event Rental Fee	
DeVaul Henderson, Hendrix Park, Timber Trail	$1000/day
Light Fee for all fields	$15/hour
Vendor Fee	$100/day
Staff fee – Minimum 2 hours	$25/hour

ATHLETIC FEES

Basketball	$65
5/6 Co-Ed Basketball *	$65
Mini Baller Basketball	$35
Baseball	$65
Fall Baseball *	$65
Coach Pitch Baseball *	$55
Softball	$65
Fall Softball *	$65
T-Ball	$50
Flag Cheer	$80
Cheerleading	$90
Football	$95
Flag Football	$50
Soccer	$50

Mini Baller Soccer	$35
Mite Kickers (Soccer ages 3&4) *	$35-$50
Volleyball *	$75
Summer Camp - full week	$115/week
Summer Camp - short week	$100/week
NON- Bryan County Resident Fee	$10

MISCELLANEOUS ITEMS COST

Turface	$25/bag
Chalk	$15/bag

* Denotes South Bryan Location Only

BRYAN COUNTY
2022 METER FEES

1. Standard ¾" Meter $500.00
2. 1" Meter $550.00
3. 1.5" Meter $1,350.00
4. 2" Meter $1,500.00
5. 3" Meter .....N/A
6. 4" Meter $3,000.00
7. 6" Meter $6,000.00

- All meter fees are due at the time of building permit issuance.

BRYAN COUNTY
2022 WATER & SEWER FEE SCHEDULE

Section 1: All water and sewer rates for the consumers of the Utility shall be set from time to time by the Utility with the approval of the County.

Section 2: **Effective rates: As of January 1, 2022**

a. All residential, industrial and commercial consumers will be assessed a $7.50 administrative fee per meter.

b. The sewer rates for sanitary sewerage for residential, industrial, and commercial consumers shall be 100% of the monthly water charge (excluding irrigation charges).

c. The water rates for residential, industrial and commercial consumers with a meter 1 inch or less shall be as follows:

1) WATER RATES (1 inch or less):

GALLONS OF WATER USED	MONTHLY CHARGE
0 - 8,000 gallons	$24.25 (min monthly)
8,001 - 10,000 gallon	$6.45 (per thousand gal)
10,001 gallons and over	$9.85 (per thousand gal)

2) IRRIGATION RATES (1 inch or less)

GALLONS OF WATER USED	MONTHLY CHARGE
0 - 8,000 gallons	$24.25 (min monthly)
8,001 gallons and over	$9.85 (per thousand gal)

d. The minimum monthly water rates for residential, industrial and commercial consumers with water meters in excess of 1 inch are listed below; however, water used in excess of 8,000 gallons and up to 10,000 gallons shall be billed at $5.75 per thousand gallons. From 10,001 gallons and above the rate shall be $9.75 perthousand gallons:

WATER METER SIZE	MONTHLY CHARGE
1-1/2"	$41.77 (min monthly) First 8,000 gals
2"	$149.20 (min monthly) First 8,000 gals
3"	$318.22 (min monthly) First 8,000 gals
4"	$397.68 (min monthly) First 8,000 gals
6"	$696.17 (min monthly) First 8,000 gals
8"	$845.32 (min monthly) First 8,000 gals
10"	$1,292.80 (min monthly) First 8,000 gals
12"	$1,551.40 (min monthly) First 8,000 gals

Section 3: The fire line will be metered and monthly minimum rates for industrial and commercial customers shall be as follows:

WATER FIRE LINE SIZE	MONTHLY CHARGE
1-1/2" - 4"	$15.90
6"	$19.85
8"	$29.85
10"	$39.75
Above 10 inches	Set by Utility

Section 4: Monthly payments are due by the 15th of each month. If payments are not received by the 15th a 10% late fee will be applied to the account.

As stated in the Bryan County Code of Ordinance (Sec. 30-31; Sec 30-33): any account not paid within 25 days of the bill date may be subject to disconnection. If water service is disconnected due to non-payment, a non-refundable service fee of $30 will be applied to the account. Water service will not resume until the outstanding balance is paid in full.

Section 5: Water meters shall be classified as either "active meters", "inactive meters", "canceled meters", "line extension meters", or "subdivision meters". Said meters are further defined as follows:

a. "Active meters" are defined as meters that are in use. All "active meters" will be charged on a monthly basis the rates set forth above. If an "active meter" is not used for a period of six (6) months after installation, or if the consumer requests in writing that service be temporarily discontinued, then the meter shall be classified as an "inactive meter" and shall be treated as hereinafter provided. A customer can maintain an "active meter" status by paying a monthly minimum water bill provided for herein.

b. "Inactive meters" are defined as meters that are installed but have not been used by the consumer for a period of six (6) months, or the consumer has notified the Utility in writing to temporarily terminate service. If a meter remains unused for a period of six (6) months, or the consumer requests in writing that service be temporarily terminated, the Utility will seal the meter and declare the meter as an "inactive meter". If a consumer desires to obtain water service after the meter has been declared inactive, the consumer shall pay the Utility a reconnection fee of $150.00, together with any previous bill assessed against said meter, prior to obtaining any additional service from the Utility. Once the connection fee and any past due bills have been paid, the meter will be reclassified as an "active meter" as defined above.

c. "Canceled meters" are defined as meters that are installed but are not used for a period of twelve (12) months, or the consumer has notified the Utility that the consumer does not desire to obtain any further water service from the Utility. If a meter is declared a "canceled meter", the meter will be removed and the connection sealed. A consumer desiring reconnection of a "canceled meter" shall pay all applicable costs to reconnect, including the cost of the meter.

d. "Line extension meters" are defined as meters purchased to aid in line extensions but the consumer has not requested that the meter be installed. At the time of the purchase of the meter, the Utility anticipated that the consumer would connect on to the water system within a reasonable time. A number of "line extension meters" have been purchased, but the consumer has not requested that the meter be installed. Due to the consumer's failure to connect on to the line extension, pay the minimum monthly water bill, the Utility cannot recoup the cost of the line as originally anticipated. Any consumer holding a line extension meter who fails to connect on within six (6) months shall be assessed an additional connection fee of $150.00 at the time of connection. The consumer may avoid the payment of the additional connection fee by paying the minimum monthly water bill until such time as the meter is connected, at which time the meter will be classified as an "active meter" as defined above.

"WE LIVE IN A BEAUTIFUL COASTAL COUNTY THAT'S SAFE, POISED FOR GROWTH AND FULL OF INVOLVED CITIZENS. WE KNOW OUR RESIDENTS WORK HARD SO THEY CAN ENJOY A HAPPY AND REWARDING LIFE WITH THEIR FAMILIES, AND WE'RE COMMITTED TO IMPROVING THE QUALITY OF LIFE OUR CITIZENS NEED AND DESERVE."

— Carter Infinger, Bryan County Commission Chairman



Bryan County Commission Chairman Carter Infinger, County Administrator Ben Taylor, Human Resources Director Riley Johnson, Gov. Brian Kemp, Finance Director John Rauback and Public Works Director Matt Montanye pose for a photo on the mega site.

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FOR MORE INFORMATION

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