



Bryan County, Georgia 2023 Annual Budget



TABLE OF CONTENTS

Organizational Chart.....	4
County Vision & Principles.....	5
Transmittal Letter.....	6
Ten-year Budget Comparison.....	7
Community Profile.....	8
Projects Completed in 2022.....	9
2023 Budget Highlights.....	10
Budget Process Schedule.....	13
2023 Capital Projects.....	14
Types of Funding.....	16
Budget Summary.....	17
County Personnel.....	20
County Wide Services.....	21
Animal Control.....	26
Automotive Maintenance Shop.....	29
Board of Equalization.....	31
Bryan County Public Facilities Authority.....	33
Clerk of Courts.....	35
Coroner.....	37
County Building Maintenance.....	39
County Government.....	41
Detention Center.....	44
Development Authority of Bryan County.....	47
E-911 (General Fund Supplement).....	49
Elections.....	51
Emergency Management.....	54
Emergency Medical Service.....	56
Extension Service.....	59
Family & Children Services.....	62
Family Connections.....	64
Forestry Commission.....	68

TABLE OF CONTENTS



County Wide Services.....	21
Health Department.....	70
Juvenile Court.....	72
Juvenile Justice.....	74
Libraries.....	76
Magistrate Court.....	78
Probate Court.....	81
Public Works.....	83
Recreation.....	86
Senior Citizens.....	92
Sheriff’s Office.....	96
State Court.....	100
Summer Lunch Program.....	103
Superior Court.....	105
Tax Assessor.....	107
Tax Commissioner.....	111
Unincorporated Services.....	115
Community Development.....	118
Engineering.....	122
Fire Protection.....	125
Mosquito Control.....	129
Solid Waste.....	131
Special Funds.....	133
E-911.....	135
Water & Sewer.....	139
SPLOST.....	143
TSPLOST 1&2.....	146
Impact Fees.....	150
ARPA.....	152
Minor Funds.....	156
Bryan County Fee Schedules.....	162

ORGANIZATIONAL CHART

Elected by Bryan County Citizens



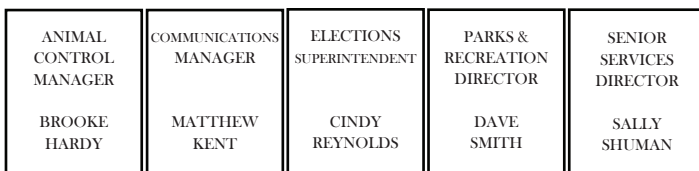
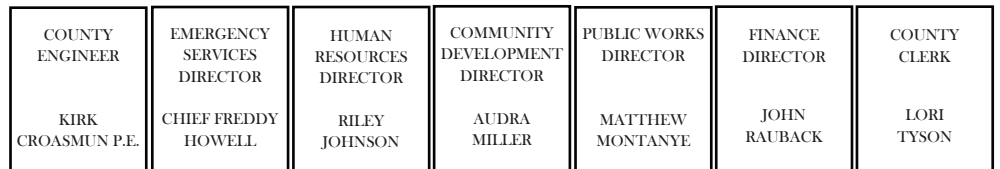
2023 Bryan County Board of Commissioners

Chairman: Carter Infinger
District 1: Noah Covington
District 2: Wade Price
District 3: Dallas Daniel
District 4: Patrick Kisgen
District 5: Dr. Gene Wallace

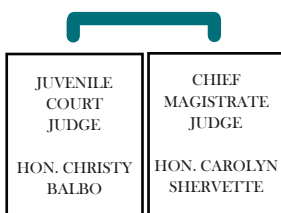
COUNTY ATTORNEY
LEAMON HOLLIDAY

COUNTY ADMINISTRATOR
BEN TAYLOR

ASSISTANT COUNTY ADMINISTRATOR
KATHRYN DOWNS



Appointed Judges



Independent Boards



VISION AND 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.

TRANSMITTAL LETTER

TO THE COMMISSIONERS AND CITIZENS OF BRYAN COUNTY, GEORGIA

As County Administrator of Bryan County, it is my pleasure to present the 2023 Annual Budget. This budget accounts for funds needed to operate the County's governmental obligations from January 1, 2023, to December 31, 2023. I am truly excited about what can be accomplished over the next 12 months.

As in previous years, this year's budget very meticulously separates the budget into a Countywide Services Fund and an Unincorporated Services Fund to ensure that revenues generated from both sources serve the unincorporated and the incorporated areas without inequity in service delivery. The primary source of funding for the Countywide services fund is property taxes. Property taxes are calculated by multiplying the millage rate times the assessed value of the property. The millage rate for unincorporated Bryan County was rolled back for a sixth consecutive year from 7.99 in 2021 to 7.377 in 2022. This year's Countywide Services Fund budget totals \$31,167,800. When the Unincorporated Services Fund, Special Funds, and Minor Funds are included this budget grows to \$261,431,875.

As most are aware, Bryan County is the epicenter of an impending economic boom for Southeast Georgia with the announcement of the Hyundai Metaplant America on the Mega-site location in Ellabell. The plant is expected to create over 8,000 jobs from the main site and create many more from ancillary support companies that may locate within the area. To reach this goal, Bryan County must build the needed infrastructure to include, roadway improvements, new water wells and lines, new wastewater lines, and a new wastewater reclamation facility using the latest technology.

The new plant is the driving force behind many of the improvements in the northern Bryan County area, and we are taking this investment as an opportunity to improve. Initial projects are already under construction as Hyundai intends to start production by the beginning of 2025. The funding for these projects is coming from a variety of sources to include, a grant from the state fiscal recovery fund, Hyundai payments in lieu of taxes, a 0% interest 40-year Georgia Environmental Finance Authority loan, and developer agreements. The state of Georgia and Governor Brian Kemp are interested in seeing this project become an efficient, job producer for the region. As a result, the Georgia Department of Transportation has expedited the timeline on projects along the U.S. 280 corridor from Wilma Edwards Road to U.S. 80, including major improvements to the I-16 intersection and U.S. 80.

The economic boom is not just centered on the northern portion of the County. In cooperation with the City of Richmond Hill, Bryan County is improving the Belfast Keller Road corridor for efficiency as much of the surrounding land is slated to be developed in the near future. The intention is to limit intersections on Belfast Keller Road and require businesses to create access roads that parallel Belfast Keller Road. The first County project on this stretch of road is the new roundabouts at the entrances for the new Richmond Hill High School. These roundabouts are nearing the construction bid phase. This will not only improve access to the high school, but also to Cranston Bluff Road.

Due to the construction and funding of the projects mentioned above, the 2023 budget looks like a large increase over the budget of past years. The funding and expenditures to complete these projects are recorded in Special Revenue Funds. To compare this year's budget against prior years, it is best to look at the activity of the Countywide and Unincorporated Funds. These funds provide for most of the county services offered and do not include many large capital improvement projects (Graph on page 7).

TRANSMITTAL LETTER



TRANSMITTAL LETTER

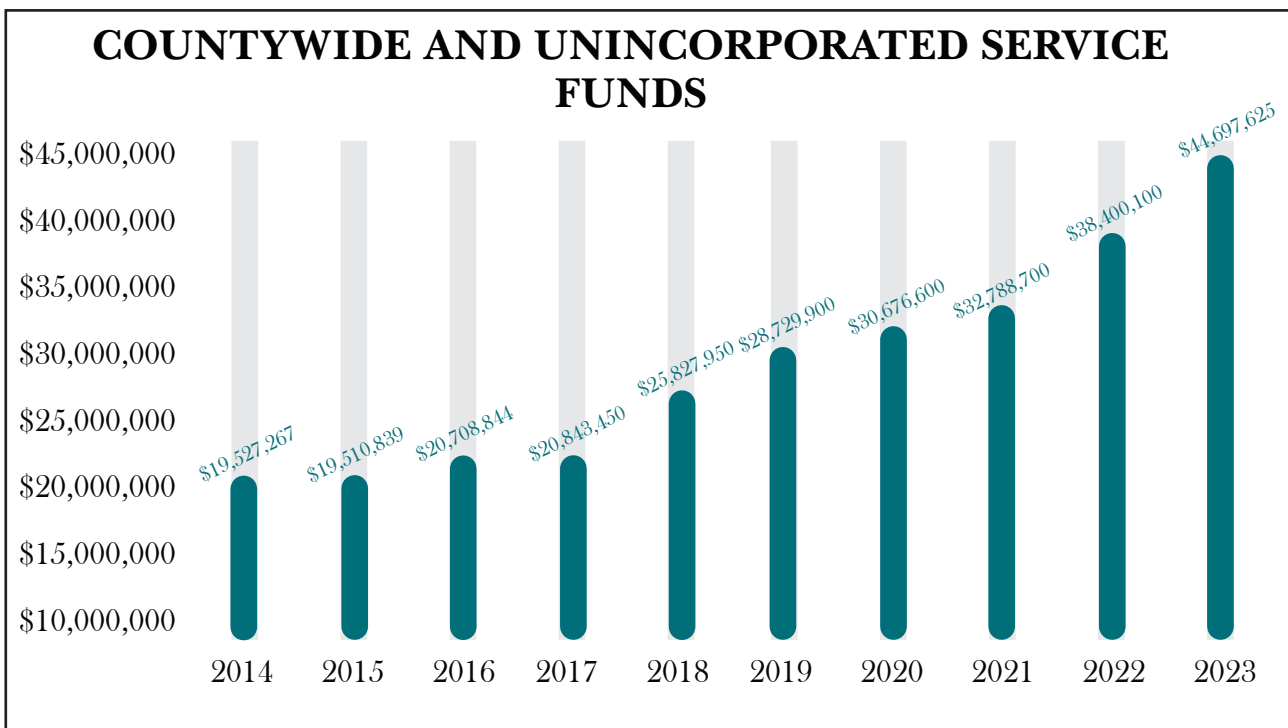
Most capital projects are funded from SPLOST or TSPLOST. SPLOST expenditures in this proposed budget include: the engineering for a firing range for the Sheriff’s Office, replacement vehicles for Public Works, and funds for the required match to the Georgia Outdoor Stewardship Program grant for the Bryan County Fisherman’s Co-op project. TSPLOST expenditures include: road resurfacing, dirt road paving, improvements on Belfast Keller Road, U.S. 280, Oak Level Road, Brisbon Road, and a pedestrian pathway along Harris Trail.

On April 5, 2022, an EF-4 tornado damaged several of the County facilities including: the County Courthouse, the County Administration Building and Detention Center in Pembroke, Hendrix Park in Ellabell, as well as over 50 private homes. Bryan County is rebuilding with the majority of the funds coming from an Association of County Commissioner of Georgia (ACCG) insurance policy. The claim is the largest that ACCG has administered. Our partners in this effort are working quickly to rebuild and repair the damage. Repairs to many of Hendrix Park’s fields and courts have already been completed and are ready for play. The County is working to rebuild the gym as quickly as possible. The courthouse and administration building plans have been assessed to maximize usability once rebuilt and crews are working diligently to repair the Bryan County Detention Center, so that we can once again house inmates.

We must also remember that our entire coastal region is growing and our government neighbors are experiencing the same needs and difficulties expanding their delivered services. At the heart of this is the need for human capital. With this in mind, along with record inflation, the FY 2023 budget includes a 4% cost of living raise for all current fulltime employees. Also, the budget includes a 1.5% longevity increase to be assessed on an employee’s anniversary date. This budget also includes a seasonal supplement of \$500 to each fulltime employee. In order to attract and retain quality employees, we must continue to develop a reputation of an organization that holds employees accountable but cares for their financial well-being.

I would like to thank the budget team for their hard work in creating this budget. I am also appreciative to the elected officials, appointed officials, and department heads who submitted a responsible budget request for 2023.

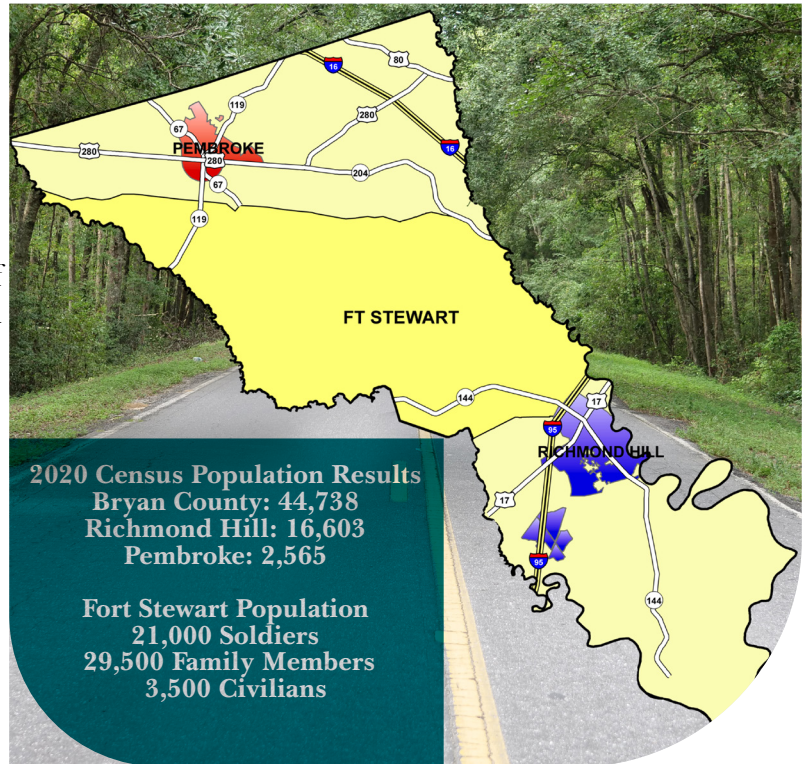
Ben Taylor
Bryan County Administrator



COMMUNITY PROFILE

Fastest Growing County in Georgia

Bryan County consists of 454 square miles on the Georgia Coast containing the municipalities of Pembroke and Richmond Hill with a total population of 44,738 according to the 2020 census. An increase of 48% over 2010. The County is divided in half by the United States Army post Fort Stewart. As a result of the split, Bryan County has two diverse communities. The southern portion of the County consists of larger master planned communities and coastal and marsh-front properties, while the northern portion of the County is quickly becoming a mix of rural and industrial.



Bryan County has a growing commercial and industrial sector, including the newly announced Hyundai Motors Metaplant America, expected to bring 8,500 jobs and billions of dollars in investments. For growth comparisons, leaders are using similar plants in Montgomery, Alabama and East Point, Georgia.

Bryan County has many waterways, marshes, and other wetlands that contribute to green space and limit coastal development. Civil War era Fort McAllister State Park and Henry Ford's winter home provide a rich history for the County. Bryan County's school system ranks highly among Georgia schools to prepare students for the future. Bryan County maintains Hendrix Park in the northern part of the county and Timber Trail, Henderson, and The Bottom Parks in the southern portion that provide space for sports and other recreation. With the county seat in Pembroke, the Bryan County Courthouse hosts primary judicial functions, however Bryan County services are offered in both Pembroke and Richmond Hill.



PROJECTS COMPLETED IN 2022



PROJECTS COMPLETED IN 2022

Several designs and plans have been completed in 2022. The results of these plans are often not seen until they begin construction in subsequent years. Several major projects were completed in 2022.

DeVaul Henderson Park Gym and Multi-Use Fields

The Henderson Park Gym and Multi-use Fields will provide the means to accommodate growth of the Parks and Recreation Department in southern Bryan County. The double gym has two full basketball courts, offices, and plenty of parking. The two full-sized turf fields are lined for football and soccer. Additional park areas have been designed for possible future expansion. This project was funded with SPLOST dollars.



Northern Land Application System Expansion

The Northern LAS Expansion project meets sewer obligations for Interstate Center and the surrounding region. The sewer capacity was expanded to provide 95,000 gallons per day. This project is paid for with bond proceeds.

Paved and Dirt Road Studies

Bryan County commissioned separate assessments for dirt roads and paved roads to better plan for future improvements. Dirt roads in the county were assessed for the feasibility of paving. Dirt roads in the northern portion of Bryan County far outnumber those in the southern portion. Each paved road maintained by Bryan County was evaluated based on the condition and longevity to determine an optimal paving schedule to guide budgeting decisions.



Road Paving and Shoulder Widening

Several miles of roadway were paved in 2022 with Local Maintenance and Improvement Grant (LMIG) through the Georgia Department of Transportation and TSPLOST Funds. Polk Road, Oak Level Road, Nevils Groveland Road, Sweet Hill Road, and Mill Run Road were all paved. The Green Creek Trail parking lot also received new asphalt and lines. Portions of Belfast Keller Road and Oak Level Road received a widened shoulder on each side to improve safety.

2023 BUDGET HIGHLIGHTS

County-Wide Services Fund Revenue Highlights

- **Ad Valorem / Property Tax Revenue** - Assumes \$1,200,000 total growth
- **Local Option Sales Tax** - Assumes a 20% increase over 2022 collections
- **State Court** - Assumes a 20% increase over 2022 projected collections
- **EMS Revenue** - Assumes a 3% increase over 2022 projected revenue
- **Transfers from ARPA Fund** - \$620,500 budgeted to be funded by ARPA
- **Use of Fund Balance** - \$500,000 budgeted to be funded by Fund Balance

Unincorporated Services Fund Revenue Highlights

- **Permit Fees** - Assumes a 280% increase over 2022 projected fees
- **Fire Fee** - \$220 (no increase)
- **Solid Waste Fee** - \$180 (no increase)

Special Funds Revenue Highlights

- **Water & Sewer Rates** - 4% increase
- **SPLOST 7** - Assumes a 20% increase over 2022 collections
- **TSPLOST** - Assumes a 20% increase over 2022 collections

Personnel Expenditure Highlights

- 4% Cost of Living / Inflationary and market adjustment for all full-time employees
- 1.5% Longevity increase for all full-time employees on anniversary
- Additional 9% increase for all certified Sheriff Deputies
- Juneteenth (June 19th) has been added to the paid holiday schedule

New Positions

- Clerk of Court- 1 FT position added
- County Government - 1 FT added
- Detention Center- 4 positions added; 1 position transferred to Sheriff's Office
- EMA - 1 FT position added; 1 position transferred to EMS
- State Court - 1 FT position added
- Tax Commissioner - 2 FT positions added
- Community Development - 2 FT positions added
- Fire Protection - 1 FT position added
- Engineering - 1 FT position added
- Water/Sewer - 1 FT position added

Project Highlights

- Road resurfacing projects - \$1,200,000
- Dirt road paving project - \$1,000,000
- Storm water evaluation / improvement projects - \$295,000
- Brisbon Rd / pedestrian bridge project - \$500,000
- Wilma Edwards Rd / Hwy 280 intersection - \$4,000,000
- Cranston Bluff Rd intersection / Belfast Keller Rd widening - \$1,000,000
- Oak Level Rd/ Hwy 144 Intersection - \$300,000
- New building for water/sewer & public works operations - \$500,000
- Bryan County CO-OP property - \$1,500,000
- Bryan County Emergency Services Station Updates - \$800,000
- Pistol range / training center - \$150,000 (Engineering)

2023 BUDGET HIGHLIGHTS

Rolling Stock/Equipment Highlights

- County Building Maintenance - 2 vehicles
- Detention Center - 1 transport van to be purchased through the lease purchase program with Enterprise Fleet Management
- EMS - 2 enhanced ambulances to be funded by ARPA
- EMS - 10 power cots to be funded by ARPA
- E-911 - 2 Radio consoles for disaster evacuation; 2 remote phone systems in Pelican Box; 1 AIS to expand the recorder channels
- Engineering - 1 vehicle
- Fire Protection - 2 vehicles
- Public Works - 1 F-350 bucket truck
- Public Works - 1 vehicle for Storm Water Maintenance
- Senior Citizens - 1 vehicle
- Sheriff's Office - 11 additional vehicles to be purchased through the lease purchase program with Enterprise Fleet Management
- Sheriff's Office - 61 portable and 47 Mobile radio replacements (lease purchase)
- Sheriff's Office - Flock Camera System
- Water & Sewer - 2 vehicles and 1 dump truck; 6 inch by-pass pump; generator and tank expansion for Oak level Well; Electronic Customer (non-contact) meter reading software

BUDGET PROCESS OVERVIEW



Bryan County operates on a calendar year budget. Prior to December 31 of each calendar year, the Bryan County Board of Commissioners adopts an annual budget for Bryan County. This budget adoption typically takes place during the December Commission Meeting, which is held on the 2nd Tuesday of the month.

A budget committee consisting of the County Administrator, Assistant County Administrator, Finance Director, Assistant Finance Director and Staff Accountant work to prepare the proposed annual budget. The process to develop the annual budget begins about five months prior to year-end. Budget worksheets are provided to directors and constitutional officers in August with the budget requests due back to the budget committee by the first few weeks of September. Review meetings are then set up with the directors and constitutional officers to discuss the budget requests.

The proposed budget is provided to the Board of Commissioners approximately 30 days prior to adoption of the budget. At the time the proposed budget is provided to the Commissioners, a copy is also made available to the public on the county website, www.bryancountyga.org, for review.

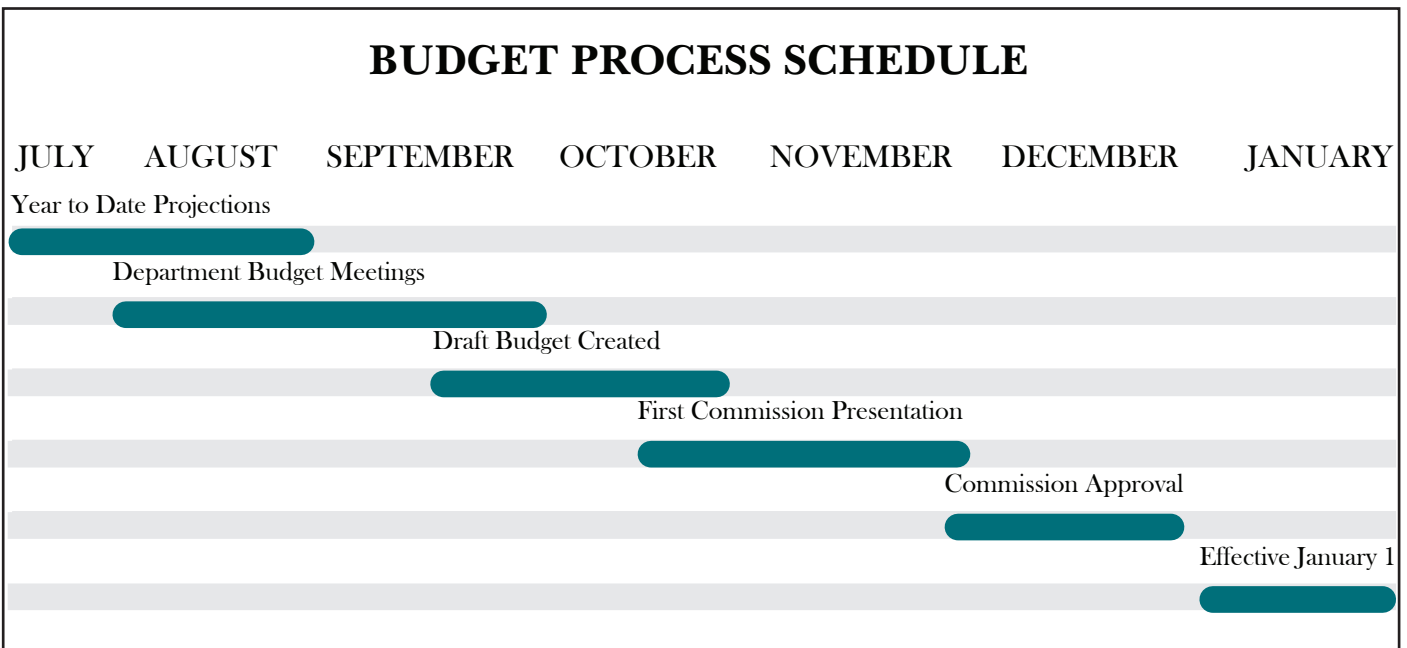
A budget workshop is held with the county commissioners and the budget committee at least one week prior to the Commission meeting where the budget is slated for adoption.

A public hearing is also held to receive public input on the proposed budget at least one week prior to the budget being adopted. This public hearing is publicized at least one week before the hearing.

The final proposed budget is presented at an open Board of Commissioners meeting for final approval.



BUDGET PROCESS SCHEDULE

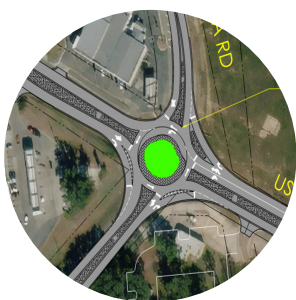
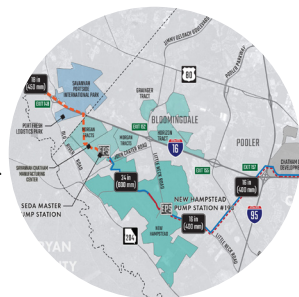


2023 AND BEYOND PROJECTS

Several projects are in the planning stages or are nearing construction in the coming years.

Mega-Site Water System and Sewer Expansion

To meet the water needs of the Hyundai Metaplant, the construction of four new wells in Bulloch County will be completed that will convey water to Bryan County and the Mega-Site via 69,000 linear feet of water main along Highway 80, Eldora Road, and Old Cuyler Road. In addition, a new 4 million gallon per day water reclamation facility and effluent main will be constructed to serve all of northern Bryan County. The project also includes a new 2 million gallon elevated tank, new well, 30-inch water main, gravity sewer, regional sewage pump station, and force main on the Mega-Site.



U.S. 280 and U.S. 80 Intersection

Bryan County has coordinated the transportation improvement efforts with Georgia Department of Transportation (GDOT) for a roundabout at this intersection. Funding is to come from GDOT, Bryan County, and developer agreements.

U.S. 280 and Oracal Parkway Intersection

A four way traffic signal is planned for the U.S. 280 intersection with Oracal Parkway and Interstate Center Boulevard. Funding for this project will come from GDOT.

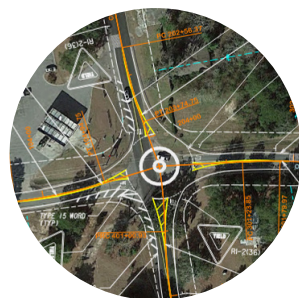


U.S. 280 and Wilma Edwards Road Intersection

A roundabout design is completed for the U.S. 280 intersection with Wilma Edwards Road and Church of God Road. This project is expected to begin construction in early 2023.

Oak Level Road at Highway 144 Intersection

The intersection of Highway 144 at Belfast Keller Road and Oak Level Road is a cooperative project between GDOT and Bryan County to install a roundabout. A concept plan has been completed.





Highway 17 Corridor Study

In order to plan for future improvements of the Highway 17 corridor from Liberty County to the Richmond Hill city limits, a study was commissioned to make future improvements for safety and efficiency.

Belfast Keller at High School Entrances

In conjunction with the new Richmond Hill High School located on Belfast Keller Road, one roundabout is to be located at the intersection of Cranston Bluff Road and one at the main school entrance located between Cranston Bluff Road and the roundabout at Belfast River Road. The section of roadway in between the roundabouts will be improved in conjunction with this project.



Brisbon Road Rehab and Sidewalk

Brisbon Road will be completely rebuilt from the road bed and repaved. A pathway will be added along the length of the road to connect from Highway 144 to Harris Trail. This is a joint project between the city of Richmond Hill and Bryan County.

Harris Trail Pedestrian Bridge and Path

This project consists of a pathway from Brisbon Road to the current sidewalk at Harris Trail. A pedestrian bridge over Sterling Creek will allow pedestrians to safely cross the creek. This is a joint project between the city of Richmond Hill and Bryan County.



Bryan County Fisherman's Co-op

The Bryan County Fisherman's Co-op will be a new park and boating area for Bryan County residents. The property is planned to have boat ramps, a kayak launch, a community dock, and a pavilion along with hiking paths, picnicking areas, and wildlife viewing areas.

Richmond Hill Library

The Richmond Hill Public Library renovation includes remodeling much of the existing spaces and adding additional space including a new entrance area. This project is funded by SPLOST funds and a state grant.



TYPES OF FUNDING

Countywide Services

Countywide services are delivered to residents in the unincorporated areas and within the cities of Richmond Hill and Pembroke 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 the services is an assortment of revenue collected countywide from the citizens of Bryan County in the form of property taxes, sales tax, motor vehicle tax, fines, EMS fees, recreation fees and more.

Unincorporated Services

Unincorporated Services are provided primarily for the benefit of residents and property owners who live outside of the city limits. 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.

Special Funds

Special Funds are comprised of funds with revenue sources restricted to specific purposes or activities. The reason for establishing separate special funds is to demonstrate accountability and transparency with tracking cash flows 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 and Sewer user fees, SPLOST and TSPLOST, Impact Fees, and American Rescue Plan grant funds.

Minor Funds

Minor funds are comprised of small dollar funding that do not have enough funding to be considered a major fund. A large portion of revenues reported in minor fund are derived from add-ons to fines which are established by Georgia code with associated restrictions on their use such as: Juvenile Court Special Revenues, Drug Abuse Education, National Pollutant Discharge Elimination System Revenues, Jail Special Revenues, Employee Health Reimbursements, Jail Commissary, and more.



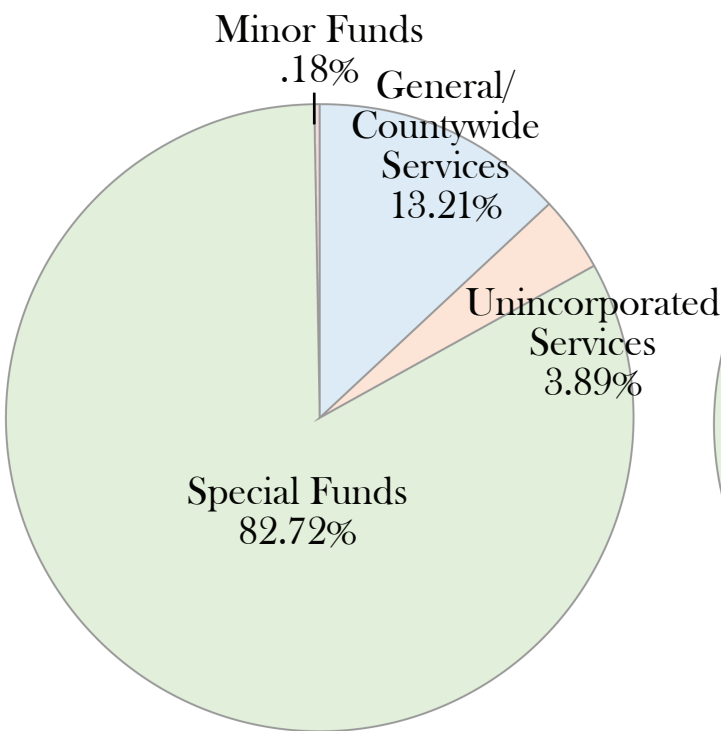
<u>Fund Name</u>	<u>Revenues</u>	<u>Expenditures</u>
General/Countywide Services	\$35,167,800	\$35,167,800
Unincorporated Services	\$10,345,530	\$9,529,825
Special Funds	\$220,171,200	\$216,265,000
Minor Funds	\$469,250	\$469,250
Totals	\$266,153,780	\$261,431,875

FY 2023 TOTAL BUDGET SUMMARY

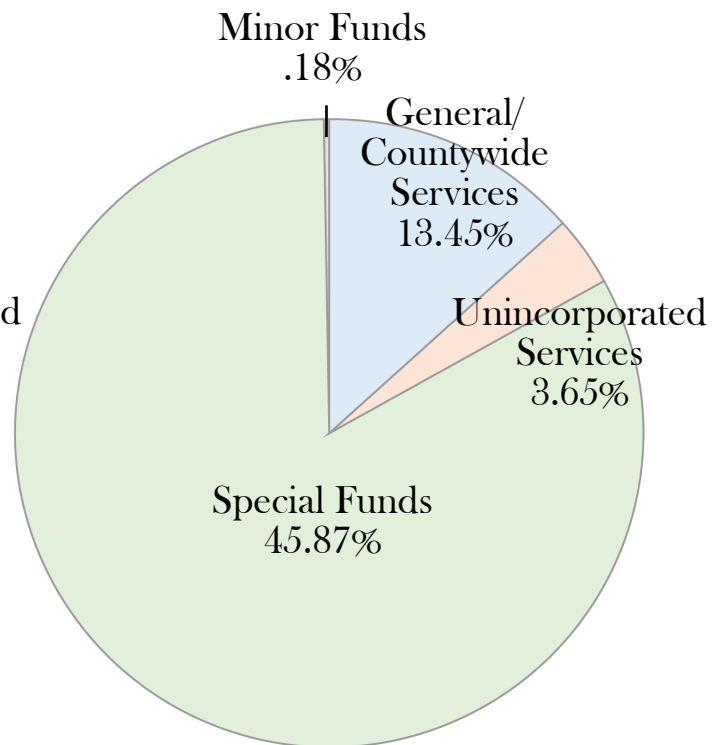


<u>Fund Name</u>	<u>Revenues</u>	<u>Expenditures</u>
General / Countywide Services	35,167,800	35,167,800
Unincorporated Services	10,345,530	9,529,825
Special Funds	220,171,200	216,265,000
Minor Funds	469,250	469,250
Total	266,153,780	261,431,875

Revenues



Expenditures

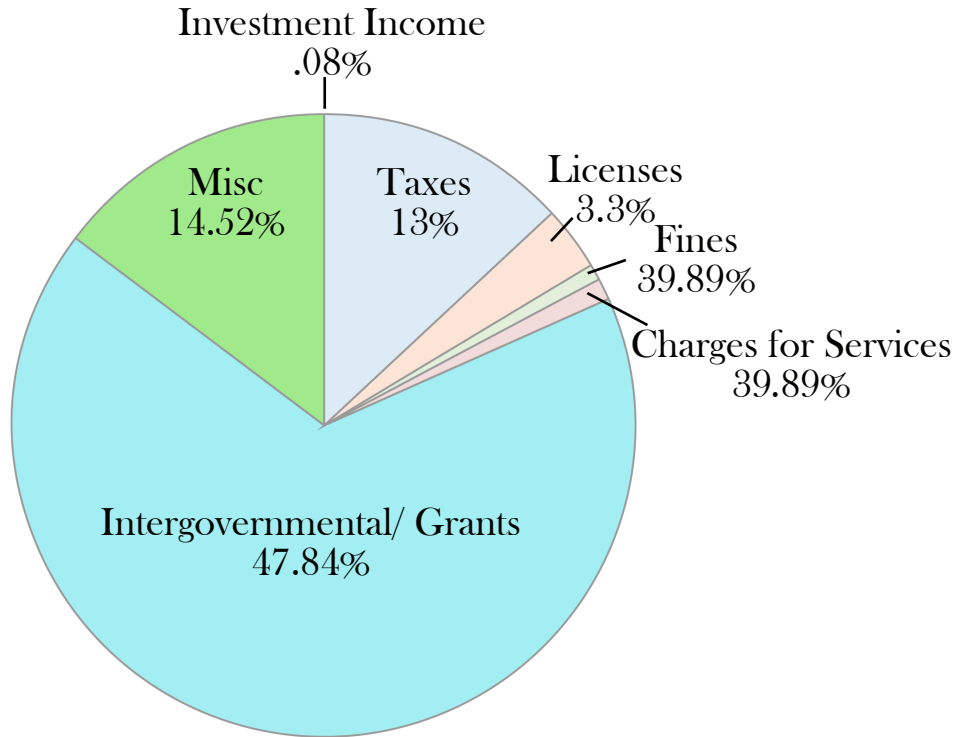


REVENUE BY CLASS BY FUND

REVENUE BY CLASS BY FUND

Revenue	Countywide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Taxes	27,951,200	6,802,880	0	0	34,754,080
Licenses, Permits, & Fees	15,200	2,515,000	6,350,000	4,000	8,884,200
Fines, Forfeitures, & Penalties	2,221,000	0	50,000	268,000	2,539,000
Charges For Services	1,729,200	0	955,000	15,000	2,699,200
Investment Income	75,000	0	128,500	200	203,700
Intergovernmental/Grants	745,800	720,000	176,786,000	170,050	178,421,850
Miscellaneous Revenue	2,430,400	307,650	35,901,700	12,000	38,651,750
Total	35,167,800	10,345,530	220,171,200	469,250	266,153,780

Revenues by Class by Fund



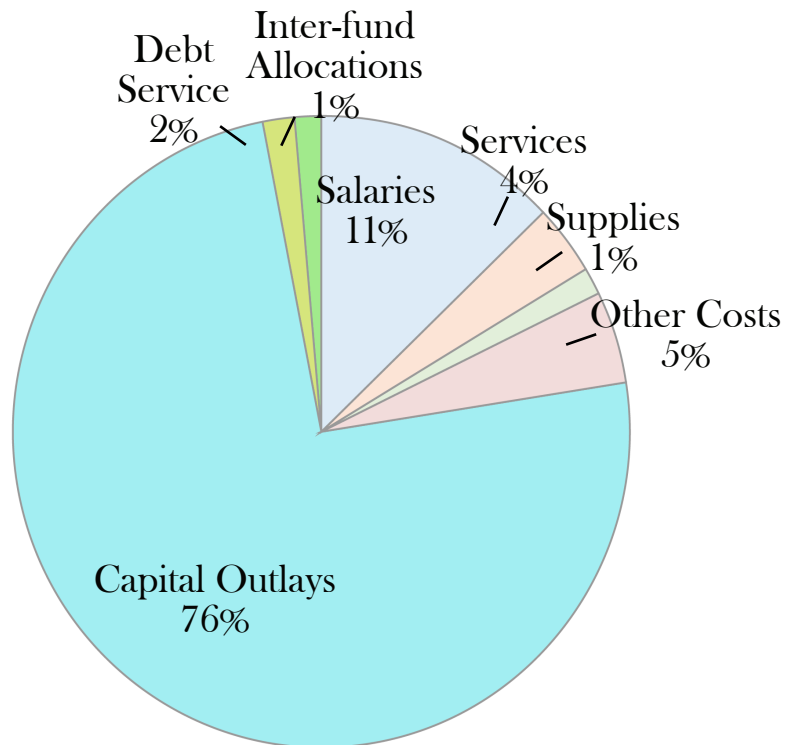
EXPENDITURE BY CLASS BY FUND



EXPENDITURE BY CLASS BY FUND

Expenditure	Countywide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Salaries / Benefits	22,885,250	4,662,425	1,850,700	0	29,398,375
Purchased / Contracted Services	4,687,600	3,368,900	1,116,400	138,000	9,310,900
Supplies	2,686,850	363,600	484,000	15,200	3,549,650
Other Costs	2,266,850	0	10,464,500	309,050	13,040,400
Capital Outlays	2,265,700	400,000	195,611,650	7,000	198,284,350
Debt Service	96,150	0	4,517,500	0	4,613,650
Inter-Fund Allocations	279,400	734,900	2,220,250	0	3,234,550
Total	35,167,800	9,529,825	216,265,000	469,250	261,431,875

Expenditures by Class by Fund



2023 PERSONNEL SUMMARY

2023 PERSONNEL SUMMARY

Bryan County Personnel									
<u>Department</u>	<u>Full-Time</u>			<u>Part-Time</u>			<u>Board Members</u>		
	<u>2021</u> <u>Budget</u>	<u>2022</u> <u>Budget</u>	<u>2023</u> <u>Budget</u>	<u>2021</u> <u>Budget</u>	<u>2022</u> <u>Budget</u>	<u>2023</u> <u>Budget</u>	<u>2021</u> <u>Budget</u>	<u>2022</u> <u>Budget</u>	<u>2023</u> <u>Budget</u>
<i>General/Countywide Services Fund</i>									
Animal Control	5	5	5	1	2	2	-	-	-
Automotive Maintenance Shop	5	7	7	-	-	-	-	-	-
Board of Equalization	-	-	-	-	-	-	6	6	6
Clerk of Court	11	11	12	-	-	1	-	-	-
Coroner	1	1	1	3	3	3	-	-	-
County Building Maintenance	8	8	9	5	5	3	-	-	-
County Government	16	24	22	2	-	1	6	6	6
Detention Center	-	22	25	-	3	1	-	-	-
Elections	3	3	3	1	-	-	3	3	5
Emergency Management	2	2	2	-	-	-	-	-	-
Emergency Medical Services	50.5	56.5	56.5	8	8	21	-	-	-
Family Connections	3	3	3	2	1	1	-	-	-
Forestry Commission	1	1	1	-	-	-	-	-	-
Magistrate Court	2	2	2	2	2	2	-	-	-
Probate Court	5	5	5	1	1	1	-	-	-
Public Works	31	31	31	1	2	1	-	-	-
Recreation	18	18	18	4	4	3	-	-	-
Senior Citizens	7	7	7	-	1	1	-	-	-
Sheriff's Office	68	61	62	3	-	-	-	-	-
State Court	4	5	7	1	-	-	-	-	-
Superior Court	-	-	-	3	4	-	-	-	-
Tax Assessor	8	8	8	-	-	-	5	5	5
Tax Commissioner	12	12	14	1	1	-	-	-	-
Total General/Countywide Services	260.5	292.5	300.5	38	37	41	20	20	22
<i>Unincorporated Services Fund</i>									
Community Development	7	9	12	1	-	-	6	17	17
Engineering & Inspections	5	5	6	-	1	-	-	-	-
Mosquito Control	-	-	-	3	1	1	-	-	-
Fire Protection	37.5	37.5	39.5	8	8	5	-	-	-
Total Unincorporated Services	49.5	51.5	57.5	12	10	6	6	17	17
<i>Special Funds</i>									
E-911	15	19	19	1	2	2	-	-	-
Water & Sewer	7	9	10	-	-	-	-	-	-
Total Special Funds	22	28	29	1	2	2	0	0	0
Total Personnel Positions	332	372	387	51	49	49	26	37	39

COUNTYWIDE SERVICES



Countywide services are delivered to residents in the unincorporated areas and within the cities of Richmond Hill and Pembroke 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 the services is an assortment of revenue collected countywide from the citizens of Bryan County in the form of property taxes, sales tax, motor vehicle tax, fines, EMS fees, recreation fees and more. The following Departments are in the Countywide Services Fund:

- Animal Control
- Automotive Maintenance Shop
- Board of Equalization
- BC 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 and Children Services
- Family Connection
- 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

<i>Countywide Services Fund - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	21,386,300	24,749,700	27,951,200
Licenses, Permits, & Fees	27,200	27,000	15,200
Fines, Forfeitures & Penalties	1,208,000	2,077,100	2,221,000
Charges For Services	1,598,300	1,597,000	1,729,200
Investment Income	75,000	30,000	75,000
Intergovernmental/Grants	671,100	735,500	745,800
Miscellaneous Revenue	527,000	1,494,300	2,430,400
Total Revenue	25,492,900	30,710,600	35,167,800

<i>Countywide Services Fund - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	17,240,250	21,001,700	22,885,250
Purchased / Contracted Services	3,659,650	4,045,750	4,687,600
Supplies	2,291,700	2,491,200	2,686,850
Other Costs	1,759,950	2,203,050	2,266,850
Capital Outlays	996,850	1,735,800	2,265,700
Debt Service	64,300	142,600	96,150
Inter-Fund Allocations	(519,800)	(909,500)	279,400
Total Expenditures	25,492,900	30,710,600	35,167,800

2023 BUDGET REVENUE SUMMARY

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
TAXES			
Ad Valorem Taxes	100-00-31-1100	12,975,000	14,056,000
Timber Tax	100-00-31-1120	60,000	30,000
Collection Fee for BOE	100-00-31-1191	650,000	977,000
Collection Fee for State	100-00-31-1192	40,000	46,000
Collection Fee for Pembroke	100-00-31-1193	10,000	2,700
Collection Fee for Richmond Hill	100-00-31-1194	34,000	24,000
Agents Fees	100-00-31-1310	78,000	108,000
Motor Vehicle Tax	100-00-31-1311	140,000	125,000
TAVT	100-00-31-1315	2,859,000	3,207,700
AAVT	100-00-31-1318	29,200	35,000
Heavy Equipment Tax	100-00-31-1391	800	1,000
Postage	100-00-31-1392	18,200	19,000
Insurance Lapse Fee	100-00-31-1393	8,300	9,500
Property Not On Digest	100-00-31-1500	69,100	72,000
Tax Sales Advertisements	100-00-31-1195	0	2,000
Real Estate Intangibles	100-00-31-1700	1,035,000	800,000
Collection Fee Sales Tax	100-00-31-3901	2,300	2,000
Interest/Penalties/Delinquent Taxes	100-00-31-9000	175,000	185,500
Local Option Sales Tax	100-30-31-3100	6,143,800	7,630,100
Real Estate Transfer Tax	100-30-31-1600	310,000	475,000
Bank Occasional Tax	100-30-31-6300	48,500	63,200
Other Sources	100-00-31-1190	300	500
Digest Prior	100-00-31-1200	63,200	80,000
LICENSES, PERMITS & FEES			
Election Qualifying Fees	100-60-34-1910	2,000	0
Secondary Metals Recycler	100-70-32-1900	0	200
Animal Control Registration Fees	100-80-32-2500	25,000	15,000
FINES, FORFEITURES & PENALTIES			
Probate Court	100-60-35-1150	121,000	121,000
Magistrate Court	100-80-35-1130	46,500	50,000
Superior Court	100-50-35-1110	370,000	320,000
State Court	100-60-35-1120	1,500,000	1,700,000
Juvenile Court	100-65-35-1160	11,600	2,000
Sheriff	100-70-34-2100	28,000	28,000
CHARGES FOR SERVICES			
Sales of Maps & Copies	100-30-34-1930	1,000	1,000
Congregate Meals	100-10-37-1003	10,000	10,500
Emergency Medical Service	100-20-34-2600	1,200,000	1,350,000
Animal Control Adoptions	100-80-34-6110	4,000	4,000
Animal Pick Up Fees	100-80-34-6111	4,500	4,000
Prisoner Boarding	100-70-34-2330	12,000	10,000
Jail Meals	100-70-34-2331	500	500

2023 BUDGET REVENUE SUMMARY



2023 PERSONNEL SUMMARY

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Maintenance Labor Charges	100-30-34-1751	50,000	40,000
Recreation Admission Fees - South	100-35-34-7300	1,000	1,200
Recreation Admission Fees - North	100-35-34-7301	2,000	1,000
Recreation Sports Fee Revenue - South	100-35-34-7500	150,000	195,000
Recreation Sports Fee Revenue - North	100-35-34-7501	45,000	30,000
Summer Camp Fees	100-35-34-7502	65,000	80,000
Concessions - South	100-35-34-7900	35,000	2,000
Concessions - North	100-35-34-7901	17,000	0
INVESTMENT INCOME			
Interest Income	100-30-36-1000	30,000	75,000
INTERGOVERNMENTAL / GRANTS			
Department of Revenue - RR Car Account	100-30-31-1350	23,000	24,000
State of Georgia - EMA	100-30-33-4115	9,000	9,000
CGRDC - Senior Citizens	100-10-33-1150	115,000	120,000
Family Connections Grant	100-30-33-4155	48,000	48,000
Department of Transportation	100-30-33-4113	485,500	494,800
Summer Lunch Program	100-30-33-1110	55,000	50,000
MISCELLANEOUS REVENUE			
Rents DFCS/Pembroke	100-50-38-1003	101,000	101,000
Rents - DJJ	100-50-38-1004	33,000	33,000
Tower Contract	100-30-38-1001	10,500	10,500
Recreation Rental Fees - South	100-35-38-1013	4,000	9,000
Recreation Rental Fees - North	100-35-38-1014	6,000	0
Animal Control Donations	100-80-34-1001	500	500
Recreation Sponsorships/Donations -South	100-35-37-1010	1,000	500
Recreation Sponsorships/Donations -North	100-35-37-1011	1,000	500
Miscellaneous Receipts	100-30-38-9001	20,000	20,000
Transfers-In / ARPA Fund		623,700	620,500
Use of Fund Balance	100-30-39-9000	693,600	500,000
Unincorporated County Govt Allocation	100-30-39-1107	0	615,000
Unincorporated Emergency Mgt Allocation	100-30-39-1107	0	119,900
Water & Sewer County Govt Allocation	100-30-39-1112	0	400,000
TOTAL		30,710,600	35,167,800

2023 BUDGET EXPENDITURE SUMMARY

<i><u>Department</u></i>	<i><u>2022 Budget</u></i>	<i><u>2023 Budget</u></i>
Animal Control	328,700	348,700
Automotive Shop	530,500	493,400
Board of Equalization	7,400	6,900
Bryan County Facilities Authority	21,000	16,200
Clerk of Courts	790,600	913,600
Coroner	47,900	57,800
County Buildings Maintenance	596,400	677,000
County Government	3,279,100	3,620,900
Detention Center	1,507,700	1,649,500
Develop. Auth. of Bryan County	577,650	577,650
E - 911 (General Fund Allocation)	1,010,000	1,015,900
Elections	419,300	373,200
Emergency Management	362,100	303,900
Emergency Medical Services	5,015,900	5,970,250
Extension Service	102,100	104,000
Family & Children Services	88,250	93,900
Family Connections	261,700	271,600
Forestry	55,400	58,300
Health Department	182,000	187,400
Juvenile Court	297,750	309,650
Juvenile Justice	33,950	33,950
Libraries	437,400	480,600
Magistrate Court	242,200	267,200
Probate Court	366,300	384,950
Public Works	3,638,500	3,910,800
Recreation	2,842,500	2,639,950
Senior Citizens	614,500	632,700
Sheriffs Department	5,213,900	6,101,300
State Court	601,300	837,500
Summer Lunch Program	102,700	103,900
Superior Court	417,000	507,000
Tax Assessor	741,100	842,000
Tax Commissioner	887,300	1,096,800

2023 BUDGET EXPENDITURE SUMMARY



2023 BUDGET EXPENDITURE SUMMARY

<i><u>Department</u></i>	<i><u>2022 Budget</u></i>	<i><u>2023 Budget</u></i>
Unincorporated County Govt Allocation	(500,000)	0
Unincorporated Emergency Mgt Allocation	(152,200)	0
Water & Sewer County Govt Allocation	(470,000)	0
Infrastructure & Facilities Planning Allocation	212,700	279,400
TOTAL	30,710,600	35,167,800

Bryan County Animal Control provides care for homeless animals, pet adoption services and enforcement of the animal control laws in Bryan County, Georgia. Our team consists of 4 full time officers that respond to calls around the clock as well as an Animal Control Manager that provides administrative support. Animal Control has 2 Part-time Kennel Technicians to clean and feed the animals through the weekend and on holidays. We provide services in the county as well as the cities of Richmond Hill and Pembroke.

2022 Accomplishments

- Added two kennel tech positions to allow animal control officers to be more readily available for the community
- Received \$7,000 in grant funding to assist with spay/neuter expenses for adopted pets.

2023 Goals and Objectives

- Increase training/safety procedures/equipment for staff.
- Perform additional simple medical services in house to decrease costs.
- Increase community involvement and public image through event attendance and public education and outreach.
- Increase number of in house adoptions through improved animal marketing.
- Improve partnerships and rescue relationships in order to move more animals out of Bryan County shelters.

Long-term Goals and Objectives

- Continue to provide citizens of Bryan County animal related services that meet demands of a growing county

<i>Animal Control - Department 138</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	195,900	250,700	268,300
Purchased / Contracted Services	38,400	28,000	30,200
Supplies	44,700	44,600	45,800
Other Costs	1,500	1,400	400
Capital Outlays	4,000	4,000	4,000
Debt Service	-	-	-
Total Expenditures	284,500	328,700	348,700
Full-Time Positions	5	5	5
Part-Time Positions	1	2	2
Total Positions	6	7	7

COUNTYWIDE SERVICES FUND
ANIMAL CONTROL



ANIMAL CONTROL

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-138-3910-51-1100	163,700	177,900
Part Time Payroll	100-138-3910-51-1200	29,600	31,000
Overtime	100-138-3910-51-1300	9,000	6,000
Health Insurance	100-138-3910-51-2100	24,900	26,300
Dental/Vision Insurance	100-138-3910-51-2102	1,500	1,600
FICA	100-138-3910-51-2200	15,500	16,500
Workers Compensation Insurance	100-138-3910-51-2700	2,600	2,700
Medical Expenses	100-138-3910-51-2900	100	4,500
Insurance Supplement	100-138-3910-51-2901	3,800	1,800
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-138-3910-52-1202	500	500
Equipment Maintenance	100-138-3910-52-2200	1,100	0
Vehicle Maintenance	100-138-3910-52-2201	3,000	3,000
Building Maintenance & Repairs	100-138-3910-52-2203	2,500	2,500
Insurance-Vehicle/Building/Liab.	100-138-3910-52-3103	5,100	6,400
Telephone	100-138-3910-52-3200	3,000	3,000
Air Card	100-138-3910-52-3203	500	500
Legal Advertisements	100-138-3910-52-3300	200	0
Travel/Training	100-138-3910-52-3500	1,000	1,000
Dues, Subscriptions, Etc.	100-138-3910-52-3600	1,100	1,300
Pest Control	100-138-3910-52-3900	1,000	1,000
Vet & Medicine	100-138-3910-52-3902	5,000	7,000
Grant Expenditures	100-138-3910-52-3903	0	3,000
Service Contracts	100-138-3910-52-3912	4,000	1,000
<u>Supplies</u>			
Office Supplies	100-138-3910-53-1100	500	2,000
Postage	100-138-3910-53-1101	200	100
Cleaning Supplies	100-138-3910-53-1103	4,000	4,000
Pet Supplies	100-138-3910-53-1105	700	500
Utilities	100-138-3910-53-1230	18,000	18,000
Gasoline & Oil	100-138-3910-53-1270	12,000	14,000
Dog And Cat Food	100-138-3910-53-1300	3,000	1,000
Operating Supplies	100-138-3910-53-1700	5,000	5,000
Uniforms	100-138-3910-53-1703	1,200	1,200
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-138-3910-54-2500	4,000	4,000

COUNTYWIDE SERVICES FUND
ANIMAL CONTROL

ANIMAL CONTROL

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Other Costs</u>			
Damage Claims	100-138-3910-57-3002	1,000	0
License	100-138-3910-57-3800	400	400
Total		328,700	348,700

COUNTYWIDE SERVICES FUND
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.

2022 Accomplishments

- The Fleet Maintenance Department has completed all of the safety improvement measures outlined in the 2021 Public Fleet Advisors report.
- The Public Works Department completed renovations and opened a satellite automotive shop on the south end of the county.
- Added one full-time mechanic to assist with staffing the South Automotive Shop.

2023 Goals and Objectives

- Continue to outfit the south Bryan satellite automotive shop with all equipment and tools necessary to ensure the shop is set up for routine maintenance on county vehicles.

Long-term Goals and Objectives

- 100% of maintenance of county vehicles are completed in house.

<i>Automotive Shop - Department 142</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	297,100	392,300	398,400
Purchased / Contracted Services	45,300	37,700	36,500
Supplies	38,000	55,500	58,500
Other Costs	-	-	-
Capital Outlays	7,000	45,000	-
Debt Service	-	-	-
Total Expenditures	387,400	530,500	493,400
Full-Time Positions	5	7	7
Part-Time Positions	-	-	-
Total Positions	5	7	7

COUNTYWIDE SERVICES FUND
AUTOMOTIVE MAINTENANCE SHOP

AUTOMOTIVE MAINTENANCE SHOP

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-142-4900-51-1100	300,100	303,100
Overtime	100-142-4900-51-1300	5,000	2,500
Health Insurance	100-142-4900-51-2100	45,700	45,000
Dental/Vision Insurance	100-142-4900-51-2102	2,800	2,700
FICA	100-142-4900-51-2200	20,400	24,500
Retirement	100-142-4900-51-2400	12,700	13,400
Workers Compensation Insurance	100-142-4900-51-2700	5,600	7,200
<u>Purchased/Contracted Services</u>			
Safety Kleen Contract	100-142-4900-52-2130	1,000	1,000
Equipment Maintenance	100-142-4900-52-2200	4,000	4,000
Vehicle Maintenance	100-142-4900-52-2201	5,000	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	100-142-4900-52-2210	4,000	2,500
Insurance-Vehicle/Building/Liab.	100-142-4900-52-3103	6,000	9,200
Telephone	100-142-4900-52-3200	3,500	3,500
Air Cards	100-142-4900-52-3203	600	0
Travel(Training)	100-142-4900-52-3500	5,000	2,500
Pest Control	100-142-4900-52-3900	300	500
Drug & Alcohol Testing	100-142-4900-52-3902	300	300
<u>Supplies</u>			
Utilities	100-142-4900-53-1230	10,000	10,000
Gasoline & Oil	100-142-4900-53-1270	20,000	20,000
Small Equipment (Tools, Etc.)	100-142-4900-53-1600	15,000	15,000
Operating Supplies	100-142-4900-53-1700	5,000	5,000
Tires	100-142-4900-53-1701	1,500	1,500
Safety Supplies	100-142-4900-53-1702	0	3,000
Uniforms	100-142-4900-53-1703	4,000	4,000
<u>Capital/Equipment</u>			
Facility Updates / Renovations	100-142-4900-54-1301	30,000	0
Miscellaneous Equipment	100-142-4900-54-2515	15,000	0
Total		530,500	493,400

COUNTYWIDE SERVICES FUND
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.

2022 Accomplishments

- Filled all six board positions

<i>Board of Equalization - Department 116</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	5,400	5,900	-
Purchased / Contracted Services	1,500	1,500	6,900
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	6,900	7,400	6,900
Full-Time Positions	-	-	-
Part-Time Positions	-	-	-
Board Members	6	6	6
Total Positions	6	6	6

COUNTYWIDE SERVICES FUND
BOARD OF EQUALIZATION

BOARD OF EQUALIZATION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Part Time Payroll	100-116-2185-52-1200	5,400	0
FICA	100-116-2185-51-2200	500	0
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	100-116-2185-52-1115	0	5,400
BOE Training	100-116-2185-52-3700	1,500	1,500
Total		7,400	6,900



The 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 Rancorporation, NA).

Issued a Series 2020 Refunding Revenue bond for \$16,500,00 for the Bryan County’s Series 2019 bond. (listed above) at 1.13% for 15 years with JP Morgan Chase Bank. Na.

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

<i>Bryan County Public Facilities Authority</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	6,000	6,200
Supplies	-	15,000	10,000
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	-	21,000	16,200

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Purchased/Contracted Services</u>			
Insurance-Vehicle/Building/Liab.	100-135-1565-52-3103	6,000	6,200
<u>Supplies</u>			
Operating Supplies	100-135-1565-53-1100	15,000	10,000
Total		21,000	16,200



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 11 employees, the Clerk further serves as the Jury Clerk for Superior and State Court. Notary commissions and passports are also processed by the Clerk of Superior Court.

2022 Accomplishments

- Began Criminal e-Filing in 2022 for both Superior and State Courts.
- Indexed and imaged deed records back to 1923 both locally as well as on the Georgia Superior Court Clerk’s Cooperative Authority statewide website.
- Transmitted and imported Bryan County Sheriff’s Office citations into our database. This was one of our biggest accomplishments for this year. Instead of manually keying in each citation they are now imported into our system electronically saving much needed time for other tasks to be done.

2023 Goals and Objectives

- Implement juvenile e-filing
- Implement online notary renewals
- Hire additional staff due to the growth of the county and increase in case filings as well as more court hearings being scheduled

Long-term Goals and Objectives

- The Clerk of Courts office is continuing to index and image our deed records with the help of our software vendor. This has become a more tedious task due to the scripted writing of the deeds. We are also continuing to image old Superior and State Court civil and criminal cases into our database.
- Build a Judicial Complex with multiple courtrooms and space for jurors, attorneys and court staff.

<i>Clerk of Courts - Department 102</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	592,700	686,500	803,300
Purchased / Contracted Services	98,200	69,100	71,300
Supplies	34,500	31,500	36,000
Other Costs	-	-	-
Capital Outlays	5,000	3,500	3,000
Debt Service	-	-	-
Total Expenditures	730,400	790,600	913,600
Full-Time Positions	11	11	12
Part-Time Positions	-	-	1
Total Positions	11	11	13

COUNTYWIDE SERVICES FUND
CLERK OF COURTS

CLERK OF COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-102-2180-51-1100	503,600	572,600
Part Time Payroll	100-102-2180-51-1200	0	27,200
Overtime	100-102-2180-51-1300	500	500
Health Insurance	100-102-2180-51-2100	77,600	85,500
Dental/Vision Insurance	100-102-2180-51-2102	3,600	5,100
FICA	100-102-2180-51-2200	38,600	46,100
Retirement	100-102-2180-51-2400	53,700	57,000
Workers Compensation Insurance	100-102-2180-51-2700	2,600	3,000
Medical Expenses	100-102-2180-51-2900	100	100
Insurance Supplement	100-102-2180-51-2901	5,600	5,600
Cell Phone Allowance	100-102-2180-51-2903	600	600
<u>Purchased/Contracted Services</u>			
Security System Monitoring	100-102-2180-52-1304	1,210	1,100
Janitorial Services	100-102-2180-52-2130	1,290	1,000
Equipment Maintenance	100-102-2180-52-2200	10,000	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	10,000
Telephone	100-102-2180-52-3200	12,500	12,500
Legal Advertisements	100-102-2180-52-3300	400	400
Travel / Training	100-102-2180-52-3500	1,800	3,000
Mileage	100-102-2180-52-3501	2,500	2,500
Dues, Subscriptions, Etc.	100-102-2180-52-3600	800	1,100
BOE Training	100-102-2180-52-3700	1,300	0
Pest Control	100-102-2180-52-3900	200	200
<u>Supplies</u>			
Office Supplies	100-102-2180-53-1100	10,000	10,000
Postage	100-102-2180-53-1101	8,000	8,000
Utilities	100-102-2180-53-1230	11,500	12,500
Uniforms	100-102-2180-53-1703	0	4,000
Janitorial Supplies	100-102-2180-53-1712	2,000	1,500
<u>Capital/Equipment</u>			
Office Furniture	100-102-2180-54-2300	1,000	500
Miscellaneous Equipment	100-102-2180-54-2500	2,500	2,500
Total		790,600	913,600



The Bryan County Coroner and Medical Examiner exists to serve the county by providing medical/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.

<i>Coroner - Department 103</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	35,100	38,200	45,600
Purchased / Contracted Services	8,300	8,400	10,600
Supplies	1,200	1,300	1,600
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	44,600	47,900	57,800
Full-Time Positions	1	1	1
Part-Time Positions	3	3	3
Total Positions	4	4	4

COUNTYWIDE SERVICES FUND
CORONER

CLERK OF COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-103-3700-51-1100	17,700	20,500
Part Time Payroll	100-103-3700-51-1200	12,100	15,000
Health Insurance	100-103-3700-51-2100	2,700	3,100
Dental/Vision Insurance	100-103-3700-51-2102	200	300
FICA	100-103-3700-51-2200	2,300	2,800
Retirement	100-103-3700-51-2400	3,100	3,300
Workers Compensation Insurance	100-103-3700-51-2700	100	600
<u>Purchased/Contracted Services</u>			
Insurance-Vehicle/Building/Liab.	100-103-3700-52-3103	600	700
Travel	100-103-3700-52-3500	1,500	1,500
Dues, Subscriptions, Etc.	100-103-3700-52-3600	500	400
Jury Fees	100-103-3700-52-3601	300	0
Training	100-103-3700-52-3700	2,000	3,000
Transport Service	100-103-3700-52-3922	3,500	5,000
<u>Supplies</u>			
Body Bags	100-103-3700-53-1700	1,300	1,100
Uniforms	100-103-3700-53-1703	0	500
Total		47,900	57,800

COUNTYWIDE SERVICES FUND
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 mission.

2022 Accomplishments

- Completed upgrades and renovation of several of the County’s facilities. Facility upgrades completed include: The Bethlehem Cemetery, Green Creek Trail, restroom facilities at the Timber Trail gym and the Timber Trail ballfields, connected the County Administration Building to county sewer, upgraded the Bryan County library septic system, cleaned and power washed the exterior of several county facilities.

2023 Goals and Objectives

- Continue to take a more proactive approach in performing routine maintenance to county facilities as well as performing minor construction projects in-house utilizing county staff.

<i>County Building Maintenance - Department 106</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	375,000	465,500	507,800
Purchased / Contracted Services	39,400	89,000	123,400
Supplies	30,800	41,900	45,800
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	445,200	596,400	677,000
Full-Time Positions	8	8	9
Part-Time Positions	5	5	3
Total Positions	13	13	12

COUNTYWIDE SERVICES FUND
COUNTY BUILDING MAINTENANCE

COUNTY BUILDING MAINTENANCE

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-106-1565-51-1100	288,800	338,900
Part Time Payroll	100-106-1565-51-1200	62,100	40,500
Overtime	100-106-1565-51-1300	5,000	5,000
Health Insurance	100-106-1565-51-2100	44,600	50,200
Dental/Vision Insurance	100-106-1565-51-2102	1,900	3,000
FICA	100-106-1565-51-2200	27,300	29,500
Retirement	100-106-1565-51-2400	15,100	15,900
Workers Compensation Insurance	100-106-1565-51-2700	17,200	20,000
Medical Expenses	100-106-1565-51-2900	300	300
Insurance Supplement	100-106-1565-51-2901	2,000	3,300
Phone Allowance	100-106-1565-51-2903	1,200	1,200
<u>Purchased/Contracted Services</u>			
Grounds Maintenance	100-106-1565-52-2140	7,500	5,000
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	5,000	5,000
Service Contracts	100-106-1565-52-2215	50,000	85,000
Insurance-Vehicle/Buliding/Liab.	100-106-1565-52-3103	4,500	4,400
Telephone	100-106-1565-52-3200	2,000	4,000
Pest Control	100-106-1565-52-3900	1,000	1,000
<u>Supplies</u>			
Operating Supplies	100-106-1565-53-1100	10,000	10,000
Utilities	100-106-1565-53-1230	1,700	3,100
Gasoline & Oil	100-106-1565-53-1270	15,000	20,000
Tools	100-106-1565-53-1600	2,500	2,500
Tires	100-106-1565-53-1701	1,200	1,200
Uniforms	100-106-1565-53-1702	4,000	4,000
Janitorial Supplies	100-106-1565-53-1712	7,500	5,000
Total		596,400	677,000



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.

2022 Accomplishments

- Completed an agreement for Hyundai Motors Group to place their Metaplant America, expected to bring over 8000 jobs to the area, in the Bryan County Mega-Site and developed plans to install infrastructure to support the Metaplant.
- Secured over \$200 million in funding for the Mega-site infrastructure through the Georgia Environmental Financial Authority, the American Rescue Plan Act (ARPA), Developer Agreements, and successfully negotiated over \$350 million in a Payment in Lieu of Taxes (PILOT) agreement with the four counties of the Savannah Harbor- I-16 JDA.
- Improved the County’s public outreach through social media and website by growing the interest in those platforms.
- Completion of the 2021 year end audit with no audit findings.
- Worked with outside vendors to secure all county PCs from potential cyber threats.

2023 Goals and Objectives

- Work with Hyundai to ensure the County’s water and sewer infrastructure project is on schedule and within budget for Hyundai’s planned opening.
- Work with the City of Richmond Hill and private developers to ensure proper controlled growth along the Belfast Keller corridor.
- Repair damage to county buildings caused by the EF-4 tornado by working with ACCG and both local and national contractors.
- Work with developers to bring more high paying jobs through industrial development.
- Continue to improve County resources to be more user friendly for both citizens and staff.
- Completely secure all County networks and servers in a single unified view to allow a seamless way to monitor for security breaches.

<i>County Government - Department 104</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	1,566,200	2,392,100	2,599,300
Purchased / Contracted Services	649,600	720,500	795,100
Supplies	94,500	124,000	132,000
Other Costs	3,000	5,000	-
Capital Outlays	39,000	37,000	94,000
Debt Service	1,000	500	500
Total Expenditures	2,353,300	3,279,100	3,620,900
Full-Time Positions	16	24	22
Part-Time Positions	2	-	1
Board Members	6	6	6
Total Positions	24	30	29

COUNTYWIDE SERVICES FUND
COUNTY GOVERNMENT

COUNTY GOVERNMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-104-1510-51-1100	1,669,500	1,774,300
Part Time Payroll	100-104-1510-51-1200	0	40,500
Overtime	100-104-1510-51-1300	5,000	5,000
Health Insurance	100-104-1510-51-2100	253,800	268,300
HRA - Health Reimbur. Arrangement	100-104-1510-51-2101	80,000	100,000
Dental/Vision Insurance	100-104-1510-51-2102	11,600	15,900
FICA	100-104-1510-51-2200	128,000	141,400
Retirement	100-104-1510-51-2400	216,500	227,400
Workers Compensation Insurance	100-104-1510-51-2700	6,400	8,600
Medical Expenses	100-104-1510-51-2900	300	300
Insurance Supplement	100-104-1510-51-2901	16,800	14,000
Phone Allowance	100-104-1510-51-2903	4,200	3,600
<u>Purchased/Contracted Services</u>			
Consulting	100-104-1510-52-1100	70,000	80,000
Audit	100-104-1510-52-1201	80,000	70,000
Attorney & Legal Fees	100-104-1510-52-1202	75,000	100,000
Public Outreach	100-104-1510-52-1203	20,000	23,000
Security System Monitoring	100-104-1510-52-1304	2,000	2,000
Payroll Processing Contract	100-104-1510-52-1305	100,000	106,000
Janitorial Services	100-104-1510-52-2130	2,000	600
Equipment Maintenance	100-104-1510-52-2200	18,000	18,000
Vehicle Maintenance	100-104-1510-52-2201	700	1,500
Building Maintenance & Repairs	100-104-1510-52-2203	12,000	14,000
Software Maintenance	100-104-1510-52-2210	99,500	110,000
Insurance-Vehicle/Building/Liab.	100-104-1510-52-3103	25,000	20,700
Telephone	100-104-1510-52-3200	21,000	55,000
Air Cards	100-104-1510-52-3203	13,000	11,000
Legal Advertisements	100-104-1510-52-3300	5,000	7,000
Travel / Training	100-104-1510-52-3500	80,000	80,000
Mileage	100-104-1510-52-3501	15,000	26,000
Dues, Subscriptions, Etc.	100-104-1510-52-3600	80,000	70,000
Contract Labor	100-104-1510-52-3850	2,000	0
Pest Control	100-104-1510-52-3900	300	300

COUNTYWIDE SERVICES FUND
COUNTY GOVERNMENT



COUNTY GOVERNMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Supplies</u>			
Office Supplies	100-104-1510-53-1100	6,500	13,000
Postage	100-104-1510-53-1101	9,000	9,000
Utilities	100-104-1510-53-1230	12,000	12,000
Gasoline & Oil	100-104-1510-53-1270	5,000	9,000
Meals	100-104-1510-53-1300	6,000	6,000
Operating Supplies	100-104-1510-53-1700	53,000	50,000
Janitorial Supplies	100-104-1510-53-1712	2,500	3,000
Safety	100-104-1510-53-1720	30,000	30,000
<u>Capital/Equipment</u>			
Office Furniture	100-104-1510-54-2300	10,000	12,000
Computer / Computer Equipment	100-104-1510-54-2400	10,000	14,000
Computer Software	100-104-1510-54-2402	0	15,000
Laserfiche	100-104-1510-54-2408	7,000	3,000
Miscellaneous Equipment	100-104-1510-54-2500	10,000	50,000
<u>Other Costs</u>			
Damage Claims	100-104-1510-57-3002	5,000	0
<u>Debt Service</u>			
Loan / Bank Fees	100-104-1510-58-3001	500	500
Total		3,279,100	3,620,900

The Bryan County Detention Center, located in Pembroke, Georgia, is operated by the Bryan County Sheriff’s Office. The operational responsibility is the sole responsibility of the Sheriff. In addition to protecting the public from dangerous criminals, federal and state laws require that the Sheriff must also provide for the safety, health and welfare of inmates housed in the jail. Thereby the county jail, in essence, is the Sheriff’s number one priority and largest liability. The detention center has the capacity to house 68 inmates. Staff includes a Jail Administrator, 2 lieutenants, 2 sergeants, 2 corporals and 11 detention officers. The center contains a fully functional kitchen and 5 staff members to serve inmates and jail staff. There are two medical cells and a full-time nurse.

2022 Accomplishments

- Added two full-time (designated) transport deputies to our staff.
- Installed a new lock control system in the jail.
- Installed a new software program in the department.
- Although we are not currently housing inmates in the aftermath of the April 5th tornado, we have managed to continue with the intake, booking, bonding and releasing of inmates through our facility.
- Added a new bond agency for online internet bonding.
- Sent 6 jailers to Basic Jail Training.

2023 Goals and Objectives

- Restore the facility to being fully operational.
- Addition of two full-time deputies to our staff.

Long-term Goals and Objectives

With the projected rate of growth the county is facing the procurement of a larger detention facility has become critical, in order for Bryan County to house inmates as well as have the ability to classify those inmates. The Sheriff is obligated to hold and house inmates for the following courts, as well as pre-trial and post-trial enforcement agencies:

- Superior Court
- State Court
- Magistrate Court
- Municipal Courts:
 - PPD and RHPD
- Probation:
 - DCS (Felony)
 - Southeast Corrections (Misdemeanor)
- District Attorney’s Office
- Solicitor’s Office

COUNTYWIDE SERVICES FUND
DETENTION CENTER



<i>Detention Center - Department 122</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	1,230,300	1,254,400
Purchased / Contracted Services	-	142,400	220,100
Supplies	-	115,000	145,000
Other Costs	-	-	10,000
Capital Outlays	-	20,000	20,000
Debt Service	-	-	-
Total Expenditures	-	1,507,700	1,649,500
Full-Time Positions	-	22	25
Part-Time Positions	-	3	1
Total Positions	-	25	26

DETENTION CENTER

COUNTYWIDE SERVICES FUND
DETENTION CENTER

DETENTION CENTER

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-122-3326-51-1100	856,300	903,600
Part Time Payroll	100-122-3326-51-1200	19,000	12,750
Overtime	100-122-3326-51-1300	65,000	26,220
Health Insurance	100-122-3326-51-2100	130,200	134,400
Dental/Vision Insurance	100-122-3326-51-2102	7,800	8,000
FICA	100-122-3326-51-2200	72,000	72,200
Retirement	100-122-3326-51-2400	51,100	53,700
Workers Compensation Insurance	100-122-3326-51-2700	26,400	35,700
Medical Expenses	100-122-3326-51-2900	500	2,000
Insurance Supplement	100-122-3326-51-2901	2,000	5,830
<u>Purchased/Contracted Services</u>			
Inmate Care - Medical	100-122-3326-52-1204	116,800	120,000
Equipment Maintenance	100-122-3326-52-2200	2,000	5,000
Vehicle Maintenance	100-122-3326-52-2201	0	10,000
Building Maintenance & Repairs	100-122-3326-52-2203	0	50,000
Radio Repairs	100-122-3326-52-2205	0	2,500
Computer/Computer Repairs	100-122-3326-52-2210	1,000	3,000
Insurance-Vehicle/Building/Liab.	100-122-3326-52-3103	22,600	22,600
Travel	100-122-3326-52-3500	0	7,000
<u>Supplies</u>			
Office Supplies	100-122-3326-53-1100	2,000	2,000
Gasoline & Oil	100-122-3326-53-1270	3,000	20,000
Meals	100-122-3326-53-1300	90,000	90,000
Operating Supplies	100-122-3326-53-1700	0	3,000
Tires	100-122-3326-53-1701	0	8,000
Uniforms	100-122-3326-53-1703	5,000	7,000
Jail Supplies	100-122-3326-53-1702	15,000	15,000
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-122-3326-54-2500	20,000	20,000
<u>Other Costs</u>			
Damage Claims	100-122-3326-57-3002	0	10,000
Total		1,507,700	1,649,500



The scope of influence of the DABC is to initiate, develop, and coordinate industrial development efforts to help achieve and sustain the optimum quality of life for all Bryan County residents.

2022 Accomplishments

- In 2022 thus far, the DABC has worked 58 new industrial recruitment projects as well as eight projects that were continued from previous years. Of these new projects, 13 required formal responses to requests for information (RFIs).
- Hosted a total of 43 meetings with prospective companies interested in potentially locating operations in Bryan County.
- Assisted the state of Georgia and Savannah Harbor I-16 Corridor Joint Development Authority (JDA) with the purchase of the Bryan County Mega Site.
- The DABC, along with our other JDA partners, announced the location of Hyundai Motor Group’s Metaplant America project on the Bryan County Mega Site, which is the largest economic development project in state history.
- Additional projects located by the DABC this year include Webstaurant (213 jobs and \$87,750,000 investment), Rooms-to-Go (40 jobs and \$46,402,400 investment), Norma Precision (600 jobs and \$60 million investment), and Komar Brands (297 jobs and \$87 million).

2023 Goals and Objectives

- Continue working to recruit new industries in 2023 and assist existing industries with any planned expansions.
- Hire two additional full-time staff members to assist with business recruitment/existing industry and marketing.
- Continue to place more focus on workforce development in 2023 and will continue to work with a regional group to create and implement an action plan to help meet the workforce needs of Hyundai the other industries throughout the region.

Long-term Goals and Objectives

- Continue working with the various brokers and developers involved in the privately owned properties currently under development throughout the county.
- Continue to support Hyundai and its various suppliers.
- Potentially explore the purchase additional property to expand the development options in Bryan County.

<i>Development Authority - Department 141</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
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

COUNTYWIDE SERVICES FUND
DEVELOPMENT AUTHORITY

DETENTION CENTER

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Other Costs			
Budget Request	100-141-7520-61-2000	577,650	577,650
Total		577,650	577,650

COUNTYWIDE SERVICES FUND
E911 (GENERAL FUND ALLOCATION)



E911 (GENERAL FUND ALLOCATION)

E911 is a division of the Bryan County Sheriff's Office. The E911 center is a critical link between the citizens of Bryan County and emergency personnel. The center has staff consisting of an E911 Director, Assistant E911 Director, 17 Full-time Communications Officers, and 2 Part-time Communications Officers. The center is staffed 24 hours a day, 7 days a week to include holidays.

<i>E-911 Shortfall - Department 143</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	600,500	1,010,000	1,015,900
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	600,500	1,010,000	1,015,900

COUNTYWIDE SERVICES FUND
E911 (GENERAL FUND ALLOCATION)

E911

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Other Costs</u>			
E-911 Shortfall	100-143-3800-61-1000	1,010,000	1,015,900
Total		1,010,000	1,015,900

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.

2022 Accomplishments

- Certified all Elections staff for the year 2022 in May to conduct and certify elections.
- Moved election equipment pertinent to conducting an election to a safe and secure locations to be certified by the Secretary of State.
- Successfully conducted a Primary Election in the midst of tornado damage without any critical issues. This would have included moving the whole office to a temporary facility four weeks prior to the Election and managing the election.

2023 Goals and Objectives

- Certify all personal for the year 2023 through the Georgia Secretary of State Election Division.

Long-term Goals and Objectives

- Create a more user-friendly Elections office.

<i>Elections - Department 107</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	155,800	317,000	260,700
Purchased / Contracted Services	48,700	76,500	78,700
Supplies	20,200	20,800	18,800
Other Costs	-	-	-
Capital Outlays	3,000	5,000	15,000
Debt Service	-	-	-
Total Expenditures	227,700	419,300	373,200
Full-Time Positions	3	3	3
Part-Time Positions	1	-	-
Board Members	3	3	5
Total Positions	7	6	8

COUNTYWIDE SERVICES FUND
ELECTIONS

ELECTIONS

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-107-1400-51-1100	117,200	161,100
Part Time Payroll	100-107-1400-51-1200	125,000	35,000
Overtime	100-107-1400-51-1300	20,000	7,000
Health Insurance	100-107-1400-51-2100	17,300	22,200
Dental/Vision Insurance	100-107-1400-51-2102	1,200	1,800
FICA	100-107-1400-51-2200	19,900	16,300
Retirement	100-107-1400-51-2400	12,800	13,500
Workers Compensation Insurance	100-107-1400-51-2700	400	1,000
Medical Expenses	100-107-1400-51-2900	2,000	0
Insurance Supplement	100-107-1400-51-2901	0	1,600
Phone Allowance	100-107-1400-51-2903	1,200	1,200
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	100-107-1400-52-1115	0	5,500
Attorney & Legal Fees	100-107-1400-52-1202	5,000	5,000
Consulting	100-107-1400-52-1214	0	15,000
Election Technical Support	100-107-1400-52-1303	21,000	14,000
Security System Monitoring	100-107-1400-52-1304	300	300
Janitorial Service	100-107-1400-52-2130	400	400
Equipment Maintenance	100-107-1400-52-2200	3,300	3,300
Building Maintenance & Repairs	100-107-1400-52-2203	3,000	3,000
Software Maintenance	100-107-1400-52-2210	1,000	1,000
Rent	100-107-1400-52-2310	3,000	5,000
Insurance-Vehicle/Building/Liab.	100-107-1400-52-3103	3,000	2,200
Telephone	100-107-1400-52-3200	3,000	3,000
Legal Advertisements	100-107-1400-52-3300	2,200	2,200
Printing	100-107-1400-52-3400	20,000	5,000
Travel	100-107-1400-52-3500	7,500	9,000
Mileage	100-107-1400-52-3501	2,000	3,000
Dues, Subscriptions, Etc.	100-107-1400-52-3600	1,500	1,500
Pest Control	100-107-1400-52-3900	300	300
<u>Supplies</u>			
Office Supplies	100-107-1400-53-1100	5,000	5,000
Postage	100-107-1400-53-1101	8,000	8,000
Utilities	100-107-1400-53-1230	2,500	2,500
Meals	100-107-1400-53-1300	5,000	3,000
Janitorial Supplies	100-107-1400-53-1712	300	300



<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-107-1400-54-2500	5,000	15,000
Total		419,300	373,200

COUNTYWIDE SERVICES FUND
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

2022 Accomplishments

- Hosted GEMA ICS courses.
- Served as command post for active shooter exercises with RHPD.
- Completed camera replacement/upgrade on Mobile Command Vehicle.
- Increased number of Mobile Command Vehicle team members. MCV served as initial command post for North Bryan Tornado. Provided MCV for command post at Great Ogeechee Seafood Festival.

2023 Goals and Objectives

- Continue to offer mass notification communication to citizens “Code Red”.
- Continue to maintain and operate (MCV) Mobile Command Vehicle “Blackhawk.”
- Maintain 2 Staff members: Director and Division Chief, and add 3rd: Part time Emergency Management Specialist.

Long-term Goals and Objectives

- Seek to identify and secure grant funding to assist in replacing 2006 Mobile Command Vehicle with a new Mobile Command Trailer and Truck.

<i>Emergency Management - Department 131</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	218,600	252,500	213,600
Purchased / Contracted Services	49,000	56,000	59,800
Supplies	17,900	20,600	18,300
Other Costs	-	-	-
Capital Outlays	14,000	33,000	12,200
Debt Service	-	-	-
Total Expenditures	299,500	362,100	303,900
Full-Time Positions	2	2	2
Part-Time Positions	-	-	-
Total Positions	2	2	2

COUNTYWIDE SERVICES FUND
EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-131-3920-51-1100	185,700	153,800
Health Insurance	100-131-3920-51-2100	28,300	23,000
Dental/Vision Insurance	100-131-3920-51-2102	1,700	1,400
FICA	100-131-3920-51-2200	14,000	12,400
Retirement	100-131-3920-51-2400	18,700	19,700
Workers Compensation Insurance	100-131-3920-51-2700	1,000	800
Insurance Supplement	100-131-3920-51-2901	1,900	1,600
Phone Allowance	100-131-3920-51-2903	1,200	900
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-131-3920-52-1202	500	0
Equipment Maintenance	100-131-3920-52-2200	3,000	1,500
Vehicle Maintenance	100-131-3920-52-2201	10,000	6,000
Equipment Repairs	100-131-3920-52-2202	0	1,000
Software Maintenance	100-131-3920-52-2210	0	500
Insurance-Vehicle/Building/Liab.	100-131-3920-52-3103	1,200	2,200
Telephone	100-131-3920-52-3200	6,000	5,000
Air Cards	100-131-3920-52-3203	1,500	1,200
Travel	100-131-3920-52-3500	1,000	5,200
Dues, Subscriptions, Etc.	100-131-3920-52-3600	20,000	20,000
MCV-Upkeep & On-Board Technology	100-131-3920-52-3605	10,000	5,000
Training	100-131-3920-52-3700	2,500	12,000
Pest Control	100-131-3920-52-3900	300	200
<u>Supplies</u>			
Office Supplies	100-131-3920-53-1100	500	800
Postage	100-131-3920-53-1101	100	0
Utilities	100-131-3920-53-1230	5,000	3,000
Gasoline & Oil	100-131-3920-53-1270	10,000	12,000
Operating Supplies	100-131-3920-53-1700	4,000	1,000
Uniforms	100-131-3920-53-1703	1,000	1,500
<u>Capital/Equipment</u>			
Computer / Computer Equipment	100-131-3920-54-2400	1,000	1,000
Miscellaneous Equipment	100-131-3920-54-2500	1,000	1,200
Radios	100-131-3920-54-2507	6,000	0
MCV - Equipment	100-131-3920-54-2525	25,000	10,000
Total		362,100	303,900

COUNTYWIDE SERVICES FUND
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.

2022 Accomplishments

- Completed in-house AEMT and Paramedic courses.
- Started EMT/Firefighter recruit school beginning with EMT phase.
- Increased number of Tactical Medics on RTF team and began regular training with RHPD.
- Held PALS course for all Paramedics and now require each Paramedic to maintain PALS certification.
- Hosted GEMSA Tactical Emergency Casualty Care course as well as the Pre-hospital Trauma Life Support course.

2023 Goals and Objectives

- Continue to offer free blood pressure check at stations, start community outreach by offering CPR, Stop the Bleed, and First Aid classes on a quarterly basis to the public at stations.
- Continue to recruit to fill all EMS vacancies allowing adequate staffing for a total of 8.
- Purchase 10 Stryker Power Load systems for ambulances in the County.

Long-term Goals and Objectives

- Continue to offer in-house Paramedic and AEMT courses in order to advance level of licensing of our EMS personnel.
- Continue to host and participate in community awareness events.
- Evaluate need for addition of EMS units/personnel (both North and South end) to reflect population/occupancy increase and emergency responses. .

<i>Emergency Medical Service - Department 126</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	3,693,300	4,407,650	4,917,600
Purchased / Contracted Services	243,500	259,000	328,550
Supplies	258,000	286,750	358,100
Other Costs	-	1,000	-
Capital Outlays	40,000	15,000	366,000
Debt Service	39,300	46,500	-
Total Expenditures	4,274,100	5,015,900	5,970,250
Full-Time Positions	50.5	56.5	56.5
Part-Time Positions	8	8	21
Total Positions	58.5	64.5	77.5

COUNTYWIDE SERVICES FUND
EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-126-3630-51-1100	2,885,650	3,100,300
Part Time Payroll	100-126-3630-51-1200	30,000	125,400
Overtime	100-126-3630-51-1300	450,000	500,000
Health Insurance	100-126-3630-51-2100	400,000	422,100
Dental/Vision Insurance	100-126-3630-51-2102	19,000	33,200
FICA	100-126-3630-51-2200	238,400	285,100
Retirement	100-126-3630-51-2400	264,100	277,400
Workers Compensation Insurance	100-126-3630-51-2700	99,800	139,800
Medical Expenses	100-126-3630-51-2900	1,000	1,000
Insurance Supplement	100-126-3630-51-2901	17,200	30,200
Phone Allowance	100-126-3630-51-2903	2,500	3,100
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	100-126-3630-52-2200	10,000	10,000
Vehicle Maintenance	100-126-3630-52-2201	25,000	40,000
Equipment Repairs	100-126-3630-52-2202	0	750
Building Maintenance & Repairs	100-126-3630-52-2203	50,000	60,000
Radio Repairs	100-126-3630-52-2205	0	1,000
Software Maintenance	100-126-3630-52-2210	0	9,000
Insurance-Vehicle/Building/Liab.	100-126-3630-52-3103	25,000	30,300
Telephone	100-126-3630-52-3200	12,000	13,000
Legal Advertisements	100-126-3630-52-3300	0	500
Travel	100-126-3630-52-3500	5,000	5,000
Dues, Subscriptions, Etc.	100-126-3630-52-3600	10,000	13,000
Training	100-126-3630-52-3700	15,000	20,000
License	100-126-3630-52-3800	21,000	38,000
Pest Control	100-126-3630-52-3900	500	1,000
Drug & Alcohol Testing	100-126-3630-52-3902	500	1,000
Medical Director Supplement	100-126-3630-52-3916	5,000	6,000
Ambulance Billing Service	100-126-3630-52-3935	80,000	80,000
<u>Supplies</u>			
Office Supplies	100-126-3630-53-1100	1,500	1,800
Postage	100-126-3630-53-1101	250	300
St. Joseph Drug Contract	100-126-3630-53-1105	15,000	14,000
Utilities	100-126-3630-53-1230	25,000	25,000
Gasoline & Oil	100-126-3630-53-1270	75,000	120,000
Operating Supplies	100-126-3630-53-1700	60,000	80,000

COUNTYWIDE SERVICES FUND
EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Uniforms	100-126-3630-53-1703	15,000	12,000
Medical Supplies	100-126-3630-53-1713	95,000	105,000
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-126-3630-54-2500	5,000	5,000
Ambulance Equipment	100-126-3630-54-2511	10,000	361,000
<u>Other Costs</u>			
Damage Claims	100-126-3630-57-3002	1,000	0
<u>Debt Service</u>			
Cardiac Monitors (Lease Pay)	100-126-3630-58-1206	46,500	0
Total		5,015,900	5,970,250

The Bryan County Extension office serves as the local liaison for residents of Bryan County to the research, education and opportunities offered to the state of Georgia by the University of Georgia. Our office is composed of two main areas: the 4H program (led by the 4H Agent) which partners with the schools in both ends of the county and the Agricultural and Natural Resources (ANR) program (led by the ANR Agent) which targets the homeowner and business side of Bryan County. Our office processes school projects and demonstrations from hundreds of children 4th - 12th grade in a collaboration effort with the school to develop public speaking and leadership skills for the participants in the program. The ANR Agent serves as an on-call consultant for all residents of the county fielding questions and solving problems for homeowners, farmer, producers and business owners alike.

2022 Accomplishments - 4H

- Served as a donation hub and distribution center during the aftermath of the tornadoes which heavily damaged parts of the north end of Bryan County
- Sent over 60 children to 4H camp
- Sent over 100 students to compete at district project achievement (with over 90% of participants placing 1st - 3rd in competition)
- Produced over 50 fair booths for the Georgia National Fair and Kiwanis Fair. 3 members reached master level and competed at State Congress as well

2022 Accomplishments - Agricultural & Natural Resources

- Processed over 400 soil and water samples for residents of Bryan County
- Monthly presence in the local newspapers in both Bryan and surrounding counties
- Revived the Georgia Master Naturalist program
- Fields on average 30-50 calls a week and makes 15-20 site visits a week

Long-term Goals and Objectives

- To be a pillar of education and outreach for students K-12, homeowners, farmers/producers and business owners.
- Continue providing non-biased education at no cost to all residents of the county while adapting to a new environment increasingly dependent on technology. This will include digital education opportunities and protocols for safely working with the public as our community continues to bounce back from the COVID pandemic.

COUNTYWIDE SERVICES FUND
EXTENSION SERVICE

EXTENSION SERVICES

<i>Extension Service - Department 108</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	90,000	89,900	90,800
Supplies	11,000	11,200	11,700
Other Costs	-	-	-
Capital Outlays	1,000	1,000	1,500
Debt Service	-	-	-
Total Expenditures	102,000	102,100	104,000

COUNTYWIDE SERVICES FUND
EXTENSION SERVICES



EXTENSION SERVICE

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Purchased/Contracted Services</u>			
Contract Agreement	100-108-7130-52-1303	66,000	67,000
Security System Monitoring	100-108-7130-52-1304	2,000	2,000
Equipment Maintenance	100-108-7130-52-2200	2,500	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	700	600
Insurance-Vehicle/Building/Liab.	100-108-7130-52-3103	2,500	2,500
Telephone	100-108-7130-52-3200	2,500	2,500
Travel	100-108-7130-52-3500	1,000	1,000
Mileage	100-108-7130-52-3501	4,000	4,000
State 4-H Council	100-108-7130-52-3502	800	800
Jr/Sr 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	800	800
<u>Supplies</u>			
Office Supplies	100-108-7130-53-1100	3,000	3,000
Postage	100-108-7130-53-1101	500	500
Utilities	100-108-7130-53-1230	3,200	3,500
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	2,000
Janitorial Supplies	100-108-7130-53-1712	200	200
<u>Capital/Equipment</u>			
Computer Update	100-108-7130-54-2401	0	1,500
Miscellaneous Equipment	100-108-7130-54-2500	1,000	0
Total		102,100	104,000

COUNTYWIDE SERVICES FUND
FAMILY AND 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.

<i>Family & Children Services - Department 109</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	9,500	6,900	12,400
Supplies	9,000	9,700	9,800
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	71,800	71,650	71,700
Total Expenditures	90,300	88,250	93,900

COUNTYWIDE SERVICES FUND
FAMILY AND CHILDREN SERVICES



FAMILY AND CHILDREN SERVICES

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Purchased/Contracted Services</u>			
Janitorial Services	100-109-5441-52-2130	500	0
Building Maintenance & Repairs	100-109-5441-52-2203	3,000	3,000
Insurance-Vehicle/Building/Liab.	100-109-5441-52-3103	2,400	9,000
Pest Control	100-109-5441-52-3900	1,000	400
<u>Supplies</u>			
Utilities	100-109-5441-53-1230	9,000	9,000
Operating Supplies	100-109-5441-53-1700	200	0
Janitorial Supplies	100-109-5441-53-1712	500	800
<u>Other Costs</u>			
<u>Debt Service</u>			
DFCS Facility Payment-Principal	100-109-5441-58-1305	58,850	60,700
DFCS Facility Payment-Interest	100-109-5441-58-2305	12,800	11,000
Total		88,250	93,900

Bryan County Family Connection (BCFC) 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 and Teen Center, Backpacks and school supplies, Empty Stocking Fund, BC Service Centers, CHINS Program, and Case Management).

2022 Accomplishments

- BCFC was heavily involved in the disaster relief and provided services to families affected by the EF-4 tornado that hit North Bryan County in April 2022. BCFC set up the donation center and provided oversight of the organization and distribution of donations and emergency supplies to families in need. BCFC staff provided case management and assisted families with long-term recovery. BCFC partnered with United Way to help families financially by paying insurance deductibles, medical bills, home repairs, and other needs. BCFC also worked with a number of families who did not have insurance to help with recovery and home repair, including roof and window replacement. BCFC dispersed \$100,000 in monetary assistance and \$10,000 in gift cards to families affected by the tornado.
- BCFC partnered with the three local law enforcement agencies in Bryan County and the Bryan County School System to implement the Bryan County “Handle With Care” program in 2022. “Handle With Care” is a national initiative that focuses on notification to the school system by law enforcement when a child is exposed to trauma in the home or in the community to enable the child’s school to handle the child with care upon his or her arrival at school the next school day following the incident. The purpose of this program is to mitigate the negative impacts of exposure to trauma when it does occur, by providing support and on-site, trauma focused interventions by school staff.
- BCFC Community Food Bank provided food assistance for 3,000 food insecure Bryan County residents in 2022. Program is volunteer driven and operates on donations from community, local grocery stores, and faith-based organizations. 250,000 pounds of donations received in 2022. 100 volunteers logged 2500 community service hours in 2022.

2023 Goals and Objectives

- BCFC will expand upon services provided to include programs for at-risk populations in our community, including grandparents raising grandchildren. BCFC will investigate best practice programs to create locally-based support groups and other resources for this identified population group.
- Working with GaFCP evaluation team and local strategy team, BCFC will create and complete comprehensive Mental and Behavioral Health and Substance Abuse community needs assessment. BCFC will compile results of comprehensive community needs assessment and present results report to strategy team, collaborative, and community.



Long-term Goals and Objectives

BCFC 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.

<i>Family Connections - Department 144</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	168,100	169,300	177,500
Purchased / Contracted Services	45,200	59,900	61,100
Supplies	19,200	18,600	19,100
Other Costs	10,400	10,400	10,400
Capital Outlays	3,500	3,500	3,500
Debt Service	-	-	-
Total Expenditures	246,400	261,700	271,600
Full-Time Positions	3	3	3
Part-Time Positions	2	1	1
Total Positions	5	4	4

COUNTYWIDE SERVICES FUND
FAMILY CONNECTIONS

FAMILY CONNECTIONS

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-144-5550-51-1100	121,000	128,400
Part Time Payroll	100-144-5550-51-1200	1,500	1,500
Health Insurance	100-144-5550-51-2100	18,200	18,800
Dental/Vision Insurance	100-144-5550-51-2102	1,300	1,300
FICA	100-144-5550-51-2200	9,400	10,100
Retirement	100-144-5550-51-2400	14,800	15,600
Workers Compensation Insurance	100-144-5550-51-2700	700	600
Insurance Supplement	100-144-5550-51-2901	1,200	0
Phone Allowance	100-144-5550-51-2903	1,200	1,200
<u>Purchased/Contracted Services</u>			
First Step Program	100-144-5550-52-1219	15,000	15,000
Security System Monitoring	100-144-5550-52-1304	900	1,000
Janitorial Services	100-144-5550-52-2130	500	500
Equipment Contract/Maintenance	100-144-5550-52-2200	0	100
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	1,000
Insurance-Vehicle/Building/Liab.	100-144-5550-52-3103	3,600	4,600
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	5,000	5,000
Mileage	100-144-5550-52-3501	2,000	2,000
Subscriptions	100-144-5550-52-3600	400	400
Training	100-144-5550-52-3700	1,000	1,000
Pest Control	100-144-5550-52-3900	1,000	1,500
Contracts	100-144-5550-52-3910	17,000	17,000
<u>Supplies</u>			
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	8,000	8,000
Gasoline & Oil	100-144-5550-53-1270	2,000	2,500
Operating Supplies	100-144-5550-53-1700	5,000	5,000
Meetings	100-144-5550-53-1705	2,000	2,000

COUNTYWIDE SERVICES FUND
FAMILY CONNECTIONS



<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-144-5550-54-2500	3,500	3,500
<u>Other Costs</u>			
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		261,700	271,600

FAMILY CONNECTIONS

COUNTYWIDE SERVICES FUND
FORESTRY COMMISSION

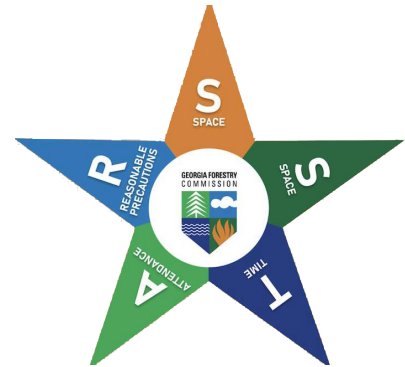
FORESTRY COMMISSION

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

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:

- **S**pace - Burn pile must be at least 25 feet from existing brush/woodlands
- **S**pace - Burn pile must be at least 50 feet from any structure
- **T**ime - Burn can only take place from sunrise to sunset
- **A**ttendance - Person responsible for the burn must stay on site until fire is extinguished
- **R**easonable Precautions must be taken including:

- Pressurized water source
- Man-made or natural barrier
- Hand tools / Fire containing equipment
- Weather awareness



<i>Forestry Commission - Department 111</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	41,400	42,800	45,600
Purchased / Contracted Services	600	600	700
Supplies	-	-	-
Other Costs	12,000	12,000	12,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	54,000	55,400	58,300
Full-Time Positions	1	1	1
Part-Time Positions	-	-	-
Total Positions	1	1	1

COUNTYWIDE SERVICES FUND
FORESTRY COMMISSION



FORESTRY COMMISSION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-111-7140-51-1100	30,650	32,300
Overtime	100-111-7140-51-1300	0	300
Health Insurance	100-111-7140-51-2100	4,600	4,800
Dental/Vision Insurance	100-111-7140-51-2102	400	400
FICA	100-111-7140-51-2200	2,400	2,600
Retirement	100-111-7140-51-2400	4,600	5,100
Workers Compensation Insurance	100-111-7140-51-2700	150	100
<u>Purchased/Contracted Services</u>			
Insurance-Vehicle/Building/Lab.	100-111-7140-52-3103	600	700
<u>Other Costs</u>			
Budget Request	100-111-7140-57-2000	12,000	12,000
Total		55,400	58,300

COUNTYWIDE SERVICES FUND
HEALTH DEPARTMENT

HEALTH DEPARTMENT

The Bryan County Environmental Health Department is comprised of one county manager, two staff level Environmental Health Specialists, and one part-time customer service representative. This department reports directly to the Bryan County Board of Health. Programs this department regulate include: Food Service Restaurants and Mobile Food Units, Public Swimming Pools, Tourist Accommodations, Onsite Wastewater, Body Art, and Rabies Control (supported by Bryan County Animal Control).

2022 Accomplishments

Routine inspections for Food Service and Tourist Accommodations facilities are conducted, at a minimum, twice annually. The total number of facilities regulated by the Bryan County Environmental Health Department are:

- Food Service/Mobile Food Units: 137
- Public Swimming Pools: 62
- Body Art Studios: 8
- Tourist Accommodations: 18

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.

Short-term Goals and Objectives

Short term goals set for this department are to continue to provide outstanding customer service to the residents of Bryan County, while ensuring the public facilities listed above, are meeting the rules and regulations set forth by the Georgia Department of Public Health. Credential Certification and NOVA Basic National Community Response Team Training.

Long-term Goals and Objectives

The primary long-term goal set for this department is to grow our workforce and resources to enable us to keep pace with the tremendous growth Bryan County is experiencing. As more facilities and businesses come to our community, the Bryan County Health Department will eventually need to expand the size of our staff and capabilities to ensure our facilities are meeting the high expectation for public health in Bryan County.

<i>Health Department - Department 112</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	15,200	18,800	21,900
Supplies	25,500	23,500	25,500
Other Costs	139,700	139,700	140,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	180,400	182,000	187,400

COUNTYWIDE SERVICES FUND
HEALTH DEPARTMENT



HEALTH DEPARTMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Purchased/Contracted Services</u>			
Security System Monitoring	100-112-5110-52-1304	2,000	2,000
Janitorial Services	100-112-5110-52-2130	1,300	700
Equipment Maintenance	100-112-5110-52-2200	400	200
Building Maintenance & Repairs	100-112-5110-52-2203	6,000	6,000
Insurance-Vehicle/Building/Lab.	100-112-5110-52-3103	3,800	5,000
Telephone	100-112-5110-52-3200	3,800	7,000
Pest Control	100-112-5110-52-3900	1,500	1,000
<u>Supplies</u>			
Utilities	100-112-5110-53-1230	22,000	24,000
Janitorial Supplies	100-112-5110-53-1712	1,500	1,500
<u>Other Costs</u>			
Budget Request	100-112-5110-61-2000	139,700	140,000
Total		182,000	187,400

COUNTYWIDE SERVICES FUND
JUVENILE COURT

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.

<i>Juvenile Court - Department 151</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	15,000	15,950	19,550
Purchased / Contracted Services	231,700	278,500	287,300
Supplies	3,300	3,300	2,800
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	250,000	297,750	309,650

COUNTYWIDE SERVICES FUND
JUVENILE COURT



JUVENILE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Health Insurance	100-151-2600-51-2100	15,500	19,000
Dental/Vision Insurance	100-151-2600-51-2102	450	550
<u>Purchased/Contracted Services</u>			
Counseling Services - Truancy Program	100-151-2600-52-1231	15,000	15,000
Court Reporting Service-Juvenile Ct	100-151-2600-52-1300	30,000	30,000
Security System Monitoring	100-151-2600-52-1304	300	100
Janitorial Services	100-151-2600-52-2130	500	100
Building Maintenance & Repairs	100-151-2600-52-2203	1,500	1,500
Insurance-Vehicle/Building/Liab.	100-151-2600-52-3103	1,100	1,500
Telephone	100-151-2600-52-3200	700	700
Legal Advertisements	100-151-2600-52-3300	200	200
Travel	100-151-2600-52-3500	4,000	3,000
Pest Control	100-151-2600-52-3900	200	200
Juvenile Judge's Budget	100-151-2600-52-3905	2,000	1,000
Juvenile Judge Supplement	100-151-2600-52-3910	48,000	48,000
Public Defender-Juvenile Court	100-151-2600-52-3920	175,000	186,000
<u>Supplies</u>			
Office Supplies	100-151-2600-53-1100	500	500
Utilities	100-151-2600-53-1230	2,300	2,000
Janitorial Supplies	100-151-2600-53-1712	500	300
Total		297,750	309,650

COUNTYWIDE SERVICES FUND
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.

<i>Juvenile Justice - Department 153</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	5,900	4,800	4,300
Supplies	5,200	5,200	5,700
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	24,000	23,950	23,950
Total Expenditures	35,100	33,950	33,950

COUNTYWIDE SERVICES FUND
JUVENILE JUSTICE



JUVENILE JUSTICE

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Purchased/Contracted Services</u>			
Janitorial Services	100-153-5560-52-2130	500	0
Building Maintenance & Repairs	100-153-5560-52-2203	1,000	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
<u>Supplies</u>			
Utilities	100-153-5560-53-1230	5,000	5,500
Operating Supplies	100-153-5560-53-1700	200	200
<u>Debt Service</u>			
DJJ Facility Payment-Principal	100-153-5560-58-1305	19,650	19,650
DJJ Facility Payment - Interest	100-153-5560-58-2305	4,300	4,300
Total		33,950	33,950

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 Accomplishments

- 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 was spread over three budget years equating to approximately \$41,000 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. 2023 is the final year of the additional funding included in this agreement.
- Moved the Richmond Hill library to a temporary location to begin renovation and expansion of the existing library building. The temporary location address is: 55 Bass Drive Richmond Hill, GA.

2023 Goals and Objectives

- Complete renovation and expansion of the Richmond Hill library building

<i>Libraries - Department 113</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	4,000	4,000	5,500
Supplies	-	-	-
Other Costs	391,700	433,400	475,100
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	395,700	437,400	480,600



<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Purchased/Contracted Services</u>			
Insurance - Vehicle/Bldg/Liab	100-113-6500-52-3103	4,000	5,500
<u>Other Costs</u>			
Library-Budget Request	100-113-6500-57-1000	433,400	475,100
Total		437,400	480,600

The Magistrate Court plays an important role for the people in the community. The court assists 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, Dispossession Proceedings (landlord/tenant), County Ordinances, Animal Control Ordinances, Garnishments, Civilian Pre-warrants, Good Behavior Bonds, Abandoned Vehicles, Issuance of arrest and/or search warrants by law enforcement, and First Appearance Hearings (these hearings are when the Judge determines whether or not a defendant receives a bond to be released from jail with special conditions on said bond). The Magistrate Court does not hold jury trials and is not a court of record. Any appealed civil case Judgments are made to the Superior and State Courts.

2022 Accomplishments

In the past year, we implemented various procedures/protocols within Magistrate Court to make it run more efficiently.

- Completed the installation of the virtual arrest/search warrant software has made the judges more accessible (24/7) to law enforcement, which has increased their capabilities for investigations, and has streamlined the issuing of arrest warrants; hence, once the warrant has been issued; the jail, clerk’s office, DA’s office and Solicitor’s office receives a copy of the warrant.
- Added the use of virtual technologies for the bond hearings has allowed Magistrate Court and the BCSO/jail to have a continual open line of communications to schedule defendants for hearings faster.
- Integrated the virtual arrest warrant and court management systems has allowed the information from the warrants ready available for the clerk’s office; thus, eliminating any lag time and double enter of the information.
- Installed the warrant system in the BCSO deputies’ vehicles has allowed Law Enforcement to have better accessibility of the warrants while in their vehicles. Thus, allowing the deputies to enter and secure arrest warrants in their vehicle; thereby, potential cutting down on mileage and allows arrest warrants to be executed at a faster pace.
- Created a dual role for our Administrative Assistant, who is in the process of taking on a dual role as our calendar clerk. This will help our office be more efficient with court dates. Making us able to schedule court for months in advance and being able to send court dates out faster.

2023 Goals and Objectives

- Magistrate Court’s main goal is to continue making improvements, which will make our court run more efficiently.
- Discuss with other agencies the installation of the warrant software in their officer’s vehicles. By doing this, the whole county would be more efficient in securing warrants and search warrants.
- Work with the clerk’s office to begin the process of the new appeal review process, which goes into effect July 2023.
- Review court forms to determine how to make them easier to understand.
- Transition the Administrative Assistant to fully taking on dual role as our calendar clerk and scheduling court dates months in advance.



Long-term Goals and Objectives

As 2023 approaches, we can see a decently large increase in population for our county’s future. This increase in population will cause a major increase in Magistrate Court cases. The growth of our court cases will influence the need to have more hearings; thus, the availability of a courtroom will determine whether we will be able to fulfill the need for more hearings. A designated courtroom for Magistrate Court would allow for scheduling more court hearings on a regular basis; hence, the court will be able to efficiently handle the influx of cases.

<i>Magistrate Court - Department 121</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	141,800	174,000	191,950
Purchased / Contracted Services	48,600	46,100	46,250
Supplies	14,600	16,100	19,000
Other Costs	-	-	-
Capital Outlays	6,000	6,000	10,000
Debt Service	-	-	-
Total Expenditures	211,000	242,200	267,200
Full-Time Positions	2	2	2
Part-Time Positions	2	2	2
Total Positions	4	4	4

COUNTYWIDE SERVICES FUND
MAGISTRATE COURT

MAGISTRATE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-121-2400-51-1100	109,700	122,500
Part Time Payroll	100-121-2400-51-1200	21,150	22,400
Health Insurance	100-121-2400-51-2100	16,700	18,100
Dental/Vision Insurance	100-121-2400-51-2102	1,000	1,100
FICA	100-121-2400-51-2200	10,100	11,200
Retirement	100-121-2400-51-2400	12,500	13,200
Workers Compensation Insurance	100-121-2400-51-2700	600	700
Medical Expenses	100-121-2400-51-2900	250	250
Insurance Supplement	100-121-2400-51-2901	2,000	2,500
<u>Purchased/Contracted Services</u>			
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	0	150
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	18,000	15,000
Insurance-Vehicle/Building/Liab.	100-121-2400-52-3103	2,300	2,500
Telephone	100-121-2400-52-3200	6,200	6,500
Legal Advertisements	100-121-2400-52-3300	250	250
Travel	100-121-2400-52-3500	2,500	3,500
Mileage	100-121-2400-52-3501	1,500	2,000
Dues, Subscriptions, Etc.	100-121-2400-52-3600	3,500	4,500
Pest Control	100-121-2400-52-3900	150	150
Interpreter Service	100-121-2400-52-3902	500	500
<u>Supplies</u>			
Office Supplies	100-121-2400-53-1100	2,500	4,000
Utilities	100-121-2400-53-1230	4,100	4,500
Gasoline & Oil	100-121-2400-53-1270	2,000	2,000
Law Books	100-121-2400-53-1400	7,000	8,000
Janitorial Supplies	100-121-2400-53-1712	500	500
<u>Capital/Equipment</u>			
Computer / Computer Equipment	100-121-2400-54-2400	5,000	5,000
Miscellaneous Equipment	100-121-2400-54-2500	1,000	5,000
Total		242,200	267,200

COUNTYWIDE SERVICES FUND
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 handgun permits and issuance of marriage licenses.

2022 Accomplishments

- As of 11/15/2022 Bryan County Probate Court has issued the following:
 - 1556 copies of birth certificates
 - 252 marriage licenses
 - 994 weapons carry permits
 - 456 petitions have been filed related to guardianships, estates, and other matters
 - 2111 copies of death certificates

<i>Probate Court - Department 114</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	252,050	283,150	297,200
Purchased / Contracted Services	52,750	55,050	57,650
Supplies	17,500	18,100	20,100
Other Costs	-	-	-
Capital Outlays	10,000	10,000	10,000
Debt Service	-	-	-
Total Expenditures	332,300	366,300	384,950
Full-Time Positions	5	5	5
Part-Time Positions	1	1	1
Total Positions	6	6	6

COUNTYWIDE SERVICES FUND
PROBATE COURT

PROBATE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-114-2450-51-1100	207,600	216,300
Part Time Payroll	100-114-2450-51-1200	3,750	3,300
Overtime	100-114-2450-51-1300	1,500	2,000
Health Insurance	100-114-2450-51-2100	31,600	32,400
Dental/Vision Insurance	100-114-2450-51-2102	1,900	2,000
FICA	100-114-2450-51-2200	16,400	17,800
Retirement	100-114-2450-51-2400	17,300	20,300
Workers Compensation Insurance	100-114-2450-51-2700	1,100	1,100
Insurance Supplement	100-114-2450-51-2901	2,000	2,000
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-114-2450-52-1202	300	300
Security System Monitoring	100-114-2450-52-1304	500	500
Janitorial Services	100-114-2450-52-2130	800	800
Equipment Maintenance	100-114-2450-52-2200	4,000	4,000
Building Maintenance & Repairs	100-114-2450-52-2203	3,000	3,000
Software Maintenance	100-114-2450-52-2210	9,500	9,500
Insurance-Vehicle/Building/Liab.	100-114-2450-52-3103	3,100	4,200
Telephone	100-114-2450-52-3200	5,000	6,500
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	3,400	3,400
Dues, Subscriptions, Etc.	100-114-2450-52-3600	3,000	8,000
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	10,000
<u>Supplies</u>			
Office Supplies	100-114-2450-53-1100	7,000	8,500
Postage	100-114-2450-53-1101	2,500	2,500
Utilities	100-114-2450-53-1230	8,000	8,500
Janitorial Supplies	100-114-2450-53-1712	600	600
<u>Capital/Equipment</u>			
Computer / Computer Equipment	100-114-2450-54-2400	5,000	5,000
Miscellaneous Equipment	100-114-2450-54-2500	5,000	5,000
Total		366,300	384,950



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.

2022 Accomplishments

- Collected and disposed of all vegetative and construction debris following the April 5, 21023 tornado.
- Will be contracting out the mowing and maintenance of county right-of ways, county roundabouts, and Highway 144.
- Completed Phase I of the Canal Easement Mapping Project.
- Completed the paving of Oak Level Road, Polk Road and Sweet Hill Road.
- Completed Phase I of the Canal Restoration project (35 miles of Canal Restoration).
- Completed a storm drain replacement project underneath Cartertown Road.
- Renovated field 15 at DeVaul Henderson Park to accommodate adult softball.

2023 Goals and Objectives

- Complete the construction of the South Public Services Complex to accommodate both Public Works and Water/Sewer Staff.
- Completed the construction of the Public Works offices and maintenance shop to replaces the outdated existing trailer.
- Create a safety program within the Public Works Department.

Long-term Goals and Objectives

- To complete the paving of dirt road on the South side of the County and to continue paving dirt roads on the north side of the county.

<i>Public Works - Department 117</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	1,645,000	1,892,700	2,004,600
Purchased / Contracted Services	323,200	345,900	325,300
Supplies	293,900	342,900	329,600
Other Costs	1,000	5,000	5,000
Capital Outlays	453,600	1,052,000	1,246,300
Debt Service	-	-	-
Total Expenditures	2,716,700	3,638,500	3,910,800
Full-Time Positions	31	31	31
Part-Time Positions	1	2	1
Total Positions	33	33	32

COUNTYWIDE SERVICES FUND
PUBLIC WORKS

PUBLIC WORKS

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-117-4220-51-1100	1,324,500	1,409,900
Part Time Payroll	100-117-4220-51-1200	53,300	33,000
Overtime	100-117-4220-51-1300	15,000	15,000
Health Insurance	100-117-4220-51-2100	203,400	209,200
Dental/Vision Insurance	100-117-4220-51-2102	10,000	12,400
FICA	100-117-4220-51-2200	106,600	111,600
Retirement	100-117-4220-51-2400	76,900	80,800
Unemployment Insurance	100-117-4220-51-2600	10,000	0
Workers Compensation Insurance	100-117-4220-51-2700	76,600	112,300
Medical Expenses	100-117-4220-51-2900	1,500	1,500
Insurance Supplement	100-117-4220-51-2901	11,300	14,100
Phone Allowance	100-117-4220-51-2903	3,600	4,800
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-117-4220-52-1202	500	500
Security System Monitoring	100-117-4220-52-1304	600	1,000
Equipment Rental	100-117-4220-52-2112	10,000	10,000
Equipment Maintenance	100-117-4220-52-2200	2,500	2,500
Light Equipment Repairs	100-117-4220-52-2201	5,000	5,000
Heavy Equipment Repairs	100-117-4220-52-2202	135,000	100,000
Building Maintenance & Repairs	100-117-4220-52-2203	5,000	5,000
Radio Repairs	100-117-4220-52-2205	1,500	1,500
Software Maintenance	100-117-4220-52-2210	15,000	16,000
Yancey Equipment Maint. Contract	100-117-4220-52-2211	15,000	15,000
Insurance-Vehicle/Building/Liab.	100-117-4220-52-3103	35,000	45,900
Telephone	100-117-4220-52-3200	5,000	5,000
Air Cards	100-117-4220-52-3203	0	2,400
Legal Advertisements	100-117-4220-52-3300	500	500
Travel (School)	100-117-4220-52-3500	7,500	7,500
Dues,Subscriptions,Etc.	100-117-4220-52-3600	2,500	6,000
Pest Control	100-117-4220-52-3900	300	500
Drug & Alcohol Testing	100-117-4220-52-3902	500	1,500
Prisoner Assistance Contr	100-117-4220-52-3905	49,500	49,500
Vegetation Control Contra	100-117-4220-52-3906	10,000	10,000
Landfill Maintenance	100-117-4560-52-2210	45,000	40,000

COUNTYWIDE SERVICES FUND
PUBLIC WORKS



PUBLIC WORKS

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Supplies</u>			
Office Supplies	100-117-4220-53-1100	2,500	2,500
Postage	100-117-4220-53-1101	100	100
Pipe	100-117-4220-53-1105	15,000	15,000
Heating Fuel	100-117-4220-53-1220	300	0
Utilities	100-117-4220-53-1230	10,000	10,000
Gasoline & Oil	100-117-4220-53-1270	175,000	160,000
Operating Supplies - Roads	100-117-4220-53-1700	65,000	40,000
Tires	100-117-4220-53-1701	15,000	15,000
Rap Material - Stormwater	100-117-4220-53-1702	10,000	10,000
Uniforms	100-117-4220-53-1703	15,000	15,000
Operating Supplies - Stormwater	100-117-4220-53-1704	0	25,000
Inmate Supplies	100-117-4220-53-1705	0	5,000
Safety Supplies	100-117-4220-53-1706	0	5,000
Road Signs	100-117-4220-53-1710	15,000	12,000
Road Sealants	100-117-4220-53-1711	20,000	15,000
<u>Capital/Equipment</u>			
Right-Of-Way Mowing Contracts	100-117-4220-54-1222	0	600,000
Road Resurfacing	100-117-4220-54-1401	485,500	494,800
Street Lights	100-117-4220-54-1410	35,000	20,000
Canal Maintenance	100-117-4220-54-1417	500,000	100,000
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	25,000	25,000
<u>Other Costs</u>			
Damage Claims	100-117-4220-57-3002	5,000	5,000
Total		3,638,500	3,910,800

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.

2022 Accomplishments

- Resurfaced the tennis courts at Hendrix Park and DeVaul Henderson Park.
- Resurfaced outdoor basketball court at Timber Trail Park.
- Constructed the gymnasium and two AstroTurf fields at DeVaul Henderson Park.
- Painted the interior of Timber Trail Recreation Center.

2023 Goals and Objectives

- Evaluate the department and establish updated organization structure to provide and ensure efficient service provision of department.
- Develop cost analysis of all existing programs within the department to evaluate the financial status of each program and subsidization rate of each program.
- Develop a comprehensive Capital Improvement Program (CIP) for the department to establish developmental priority for the department and establish project need priority listing.

Long-term Goals and Objectives

- Continue the re-building process of Hendrix Park to re-establish full program offerings for citizens in the northern part of the county. We will be working with Public Works, Budget and Finance, Administration and selected vendors to maintain forward progress on the reestablishment of services.

COUNTYWIDE SERVICES FUND
RECREATION



RECREATION

<i>Recreation - Department 115 & 118</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	1,291,900	1,502,700	1,441,000
Purchased / Contracted Services	543,250	526,300	561,400
Supplies	528,050	559,000	546,050
Other Costs	2,500	5,500	1,000
Capital Outlays	113,000	252,000	90,500
Debt Service	-	-	-
Total Expenditures	2,478,700	2,845,500	2,639,950
Full-Time Positions	18	18	18
Part-Time Positions	4	4	3
Total Positions	22	22	21

COUNTYWIDE SERVICES FUND
NORTH RECREATION

RECREATION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-115-6110-51-1100	253,900	233,100
Part Time Payroll	100-115-6110-51-1200	51,000	25,000
Overtime	100-115-6110-51-1300	26,900	25,000
Health Insurance	100-115-6110-51-2100	38,600	34,600
Dental/Vision Insurance	100-115-6110-51-2102	2,300	2,100
FICA	100-115-6110-51-2200	25,400	21,800
Retirement	100-115-6110-51-2400	28,700	31,600
Workers Compensation Insurance	100-115-6110-51-2700	13,800	12,300
Medical Expenses	100-115-6110-51-2900	500	500
Insurance Supplement	100-115-6110-51-2901	7,500	7,000
Phone Allowance	100-115-6110-51-2903	4,000	3,600
<u>Purchased/Contracted Services</u>			
Monthly Dumpster Fee	100-115-6110-52-2110	1,100	1,200
Equipment Maintenance	100-115-6110-52-2200	9,000	12,000
Vehicle Maintenance	100-115-6110-52-2201	7,500	6,000
Equipment Repairs	100-115-6110-52-2202	9,000	0
Repair Of Park Fixtures	100-115-6110-52-2203	16,000	20,000
Insecticide Treatment	100-115-6110-52-2204	35,000	20,000
Software Maintenance	100-115-6110-52-2210	2,400	2,400
Insurance-Vehicle/Building/Liab.	100-115-6110-52-3103	13,500	17,300
Telephone	100-115-6110-52-3200	3,500	3,500
Travel	100-115-6110-52-3500	10,000	5,000
Mileage	100-115-6110-52-3501	2,500	500
Summer Camp Travel	100-115-6110-52-3500	20,000	15,000
District Tournaments	100-115-6110-52-3510	3,000	1,000
Dues, Subscriptions, Etc.	100-115-6110-52-3600	2,500	2,000
Coaches Certification	100-115-6110-52-3701	1,000	0
Officials	100-115-6110-52-3850	25,000	15,000
Prisoner Assistance Contract	100-115-6110-52-3851	40,000	49,000
Security	100-115-6110-52-3855	3,000	2,000
Skating Supervision	100-115-6110-52-3856	1,500	0
Pest Control	100-115-6110-52-3900	1,500	200
<u>Supplies</u>			
Office Supplies	100-115-6110-53-1100	2,000	2,000
Postage	100-115-6110-53-1101	100	50
Utilities	100-115-6110-53-1230	70,000	65,000

COUNTYWIDE SERVICES FUND
NORTH RECREATION



RECREATION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Gasoline & Oil	100-115-6110-53-1270	10,000	13,000
Concession Supplies	100-115-6110-53-1590	25,000	5,000
Operating Supplies	100-115-6110-53-1700	35,000	35,000
Special Event Supplies	100-115-6110-53-1701	1,500	0
Uniforms	100-115-6110-53-1703	20,000	20,000
Employee Uniforms	100-115-6110-53-1704	0	1,000
<u>Capital/Equipment</u>			
Sand/Clay	100-115-6110-54-1201	4,000	4,000
Elec.Fixtures-Baseball	100-115-6110-54-1202	1,000	0
Contractual Lighting	100-115-6110-54-1206	1,500	0
Contract Work	100-115-6110-54-1210	1,000	0
Netting	100-115-6110-54-1215	4,000	0
Tennis Courts	100-115-6110-54-1221	14,000	0
Vehicle	100-115-6110-54-2200	2,000	0
Computer	100-115-6110-54-2400	1,500	1,500
Ball Field Equipment	100-115-6110-54-2505	12,000	8,000
Miscellaneous Equipment	100-115-6110-54-2510	30,000	15,000
Turfce	100-115-6110-54-2534	1,000	500
<u>Other Costs</u>			
Sales Tax On Concessions	100-115-6110-57-3640	2,500	1,000
Total		897,700	739,750

COUNTYWIDE SERVICES FUND
SOUTH RECREATION

RECREATION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-118-6110-51-1100	545,100	610,100
Part Time Payroll	100-118-6110-51-1200	180,000	115,000
Overtime	100-118-6110-51-1300	71,000	50,000
Health Insurance	100-118-6110-51-2100	83,900	90,600
Dental/Vision Insurance	100-118-6110-51-2102	4,000	5,400
FICA	100-118-6110-51-2200	61,000	59,400
Retirement	100-118-6110-51-2400	62,300	65,500
Workers Compensation Insurance	100-118-6110-51-2700	28,300	33,800
Medical Expenses	100-118-6110-51-2900	1,500	1,000
Insurance Supplement	100-118-6110-51-2901	7,500	7,000
Phone Allowance	100-118-6110-51-2903	5,500	6,600
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	100-118-6110-52-2200	9,000	13,000
Vehicle Maintenance	100-118-6110-52-2201	10,000	8,000
Equipment Repairs	100-118-6110-52-2202	8,000	0
Repair Of Park Fixtures	100-118-6110-52-2203	5,000	30,000
Insecticide Treatment	100-118-6110-52-2204	45,000	45,000
Building Maintenance & Repairs	100-118-6110-52-2205	5,000	15,000
Software Maintenance	100-118-6110-52-2210	1,000	2,400
Demery Park Maintenance	100-118-6110-52-2240	1,000	0
Tivoli River Maintenance	100-118-6110-52-2241	1,000	0
Dixie Daniel Park Maintenance	100-118-6110-52-2242	1,000	0
Insurance-Vehicle/Building/Liab.	100-118-6110-52-3103	21,000	30,900
Telephone	100-118-6110-52-3200	5,000	7,000
Air Cards	100-118-6110-52-3203	1,200	1,000
Travel	100-118-6110-52-3500	20,000	20,000
Mileage	100-118-6110-52-3501	3,000	3,000
Summer Camp Travel	100-118-6110-52-3500	40,000	30,000
District Tournaments	100-118-6110-52-3510	12,000	8,000
Dues, Subscriptions, Etc.	100-118-6110-52-3600	4,000	3,000
Sales Tax On Concessions	100-118-6110-52-3640	4,000	0
Coaches Certification	100-118-6110-52-3701	1,000	0
Officials	100-118-6110-52-3850	60,000	115,000
Prisoner Assistance Contract	100-118-6110-52-3851	49,500	49,500
Miscellaneous Contract Labor	100-118-6110-52-3854	10,000	6,000
Pest Control	100-118-6110-52-3900	2,600	2,500

COUNTYWIDE SERVICES FUND
SOUTH RECREATION



RECREATION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Supplies</u>			
Office Supplies	100-118-6110-53-1100	7,000	5,000
Postage	100-118-6110-53-1101	400	0
Utilities	100-118-6110-53-1230	200,000	210,000
Gasoline & Oil	100-118-6110-53-1270	12,000	25,000
Concession Supplies	100-118-6110-53-1590	20,000	0
Operating Supplies	100-118-6110-53-1700	80,000	80,000
Uniforms - Sports	100-118-6110-53-1703	75,000	75,000
Uniforms	100-118-6110-53-1704	0	10,000
Snap Supplies	100-118-6110-53-1715	1,000	0
<u>Capital/Equipment</u>			
Basketball Courts	100-118-6110-54-1200	16,000	0
Sand/Clay	100-118-6110-54-1201	7,000	6,000
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	0
Contract Work	100-118-6110-54-1210	3,000	0
Netting	100-118-6110-54-1215	3,500	0
Tennis Courts	100-118-6110-54-1221	70,000	0
Dog Park @ Henderson Park	100-118-6110-54-1225	2,500	2,500
Murphy Mckeel Walking Trail	100-118-6110-54-1407	1,000	0
Computer & Assessories	100-118-6110-54-2400	5,000	2,000
Ball Field Equipment	100-118-6110-54-2505	15,000	12,000
Miscellaneous Equipment	100-118-6110-54-2510	46,000	30,000
Turfce	100-118-6110-54-2534	2,000	2,000
Total		1,944,800	1,900,200

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.

2022 Accomplishments

- From January 1 - September 30th, 2022 a total of 9,183 hot meals have been served to seniors on roll. This is an average of 1020 meals per month. Total for year expected to be approximately 11,000. This total to date has met our goal of 2022 to increase our numbers by 10%, with the 2021 total being 7,417.
- Covid-19 vaccination and boosters and Flu vaccinations offered to all seniors on roll.
- \$14,000 in grant funds were awarded and in conjunction with Activity Equipment and Activities funds, were used for center operation supplies and arts and craft supplies. We have added an additional installation for a total of 4 pieces of outdoor exercise equipment at the recreation parks, for the use of all Bryan County seniors, which met our goal of 2021 to increase the total pieces of equipment.
- With the grant funds received, each center has created a game room. Within the game room we were able to install the following games: Pac-man, pin ball, basketball, skee-ball, ping pong table, air hockey and corn hole boards. These game rooms are being utilized a lot and enables us to hold tournaments among the seniors.
- Pembroke Senior Center packs the Back Packs of Love for the North Bryan County School systems. At the time they are currently packing approximately 101 back packs per week to deliver to the schools for the children to have for the weekend.
- Richmond Hill Center with grant funds began a new program in 2021 for senior men of our community, the “Men’s Breakfast” held every Wednesday morning from 7:30am to 9:30am. This program gives senior men of our community an opportunity for a hot breakfast as well as some socialization. The program began as once a month but now is weekly with attendance up to 20 gentlemen. This also allows us to increase notifications to seniors in our community of upcoming events and can provided emergency information to them. All that is needed is for them to register on the program we have in place “MySeniorCenter”.
- Richmond Hill Center has opened the center twice a week for in center walking and exercise programs for community seniors. This program is an extension to our “Center without Walls” goals. When weather permitted the walking is done at the Richmond Hill City Park walking trails.
- Multiple local outside trips have been held by both centers, to name a few: the Alhambra Dinner Theatre, trip to the beaches of Tybee and St. Simons, Georgia Wildlife Center, Georgia Southern Performance of the Arts, movies, bowling, shopping, library, hiking at Sand’s Pond, Fort Pulaski, fishing at Floyd’s Pond, Guido Gardens, and Hwy 67 antiques shopping.
- Inside activities have included: bingo, Mexican train, canasta, drumming, chair yoga, game tournaments, walking and exercise, crafts, painting, dancing, karaoke, holiday parties and health and wellness information sessions.



2023 Goals and Objectives

- Goal to increase number of hot meals served by 10%.
- Grow our “Center Without Walls” programs, so we can reach more seniors within our communities.
- Join forces with our Recreation Departments to create and enhance programs geared towards our community seniors.

Examples we may also explore:

- Bingo after hours 3-5pm
- Painting after hours 3-5pm
- Table Games & Cards with Friends after hours 2-5pm
- Exercise Room 8-10am &/or 2-4pm
- Open trike centers at parks with volunteer 7-11am

If grant funds are received, utilize the Activity Equipment funds to increase the number of outdoor exercise equipment even more at our Senior Park Areas within the Hendrix and Henderson Parks.

Obtain a new bus to allow the seniors to ride more comfortable with air conditioning and adequate heating, which will allow more trips.

First ever overnight trip for seniors on roll. (2022 goal cancelled due to Covid-19 restrictions)

<i>Senior Citizens - Department 125</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	375,750	402,500	424,900
Purchased / Contracted Services	115,500	118,900	112,200
Supplies	106,550	92,100	94,600
Other Costs	-	-	-
Capital Outlays	1,000	1,000	1,000
Debt Service	-	-	-
Total Expenditures	598,800	614,500	632,700
Full-Time Positions	7	7	7
Part-Time Positions	-	1	1
Total Positions	7	8	8

COUNTYWIDE SERVICES FUND
SENIOR CITIZENS

SENIOR CITIZENS

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-125-5520-51-1100	263,800	278,500
Part Time Payroll	100-125-5520-51-1200	15,300	17,000
Overtime	100-125-5520-51-1300	5,000	5,000
Health Insurance	100-125-5520-51-2100	41,100	41,300
Dental/Vision Insurance	100-125-5520-51-2102	1,400	2,500
FICA	100-125-5520-51-2200	21,400	24,100
Retirement	100-125-5520-51-2400	47,000	49,400
Workers Compensation Insurance	100-125-5520-51-2700	3,100	3,700
Insurance Supplement	100-125-5520-51-2901	3,800	2,800
Phone Allowance	100-125-5520-51-2903	600	600
<u>Purchased/Contracted Services</u>			
Security System Monitoring	100-125-5520-52-1304	6,000	2,000
Janitorial Services	100-125-5520-52-2130	5,000	0
Equipment Maintenance	100-125-5520-52-2200	3,500	3,500
Vehicle Maintenance	100-125-5520-52-2201	3,000	3,000
Equipment Repairs	100-125-5520-52-2202	400	400
Building Maintenance & Repairs	100-125-5520-52-2203	10,000	10,000
Software Maintenance	100-125-5520-52-2210	1,000	1,500
Insurance-Vehicle/Building/Liab.	100-125-5520-52-3103	8,100	9,900
Telephone	100-125-5520-52-3200	9,300	9,300
Travel	100-125-5520-52-3500	500	500
Mileage	100-125-5520-52-3501	500	500
Dues, Subscriptions, Etc.	100-125-5520-52-3600	100	100
Pest Control	100-125-5520-52-3900	1,500	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
<u>Supplies</u>			
Office Supplies	100-125-5520-53-1100	1,000	1,000
Postage	100-125-5520-53-1101	100	100
Utilities	100-125-5520-53-1230	22,300	25,000
Gasoline & Oil	100-125-5520-53-1270	5,000	7,000
Food Cost	100-125-5520-53-1300	50,000	50,000
Operating Supplies	100-125-5520-53-1700	7,500	7,500
Tires	100-125-5520-53-1701	2,000	2,000

COUNTYWIDE SERVICES FUND
SENIOR CITIZENS



<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Janitorial Supplies	100-125-5520-53-1712	4,200	2,000
<u>Capital/Equipment</u>			
Computer / Computer Equipment	100-125-5520-54-2400	1,000	1,000
Total		614,500	632,700

SENIOR CITIZENS

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.

2022 Accomplishments

- Received grants from the Governor's Office of Highway Safety (\$41,028.20), four Preliminary Breath Testers from the U.S. Deputy Sheriff's Association, a K9 Kennel Grant (\$10,000), American Automotive Association Teen Crash Reduction Program Grant, and a \$7,500 grant from Nolozone.
- Attended events such as National Night Out, Faith and Blue, and the Savannah Kennel Club. Gave tours to MOPS and Homeschool groups of County facilities and used the CHAMPS and Teen Crash Reduction Programs to educate the community.
- Installed new mobile data terminals in all patrol cars to use SSI software and Anywhere Warrant.
- Created an app for the Bryan County Sheriff's Office that provides real time updates and notifications, BOLOs, Sex Offender information, traffic updates, inmate information, community engagement, accident reports, pay traffic tickets, and submit a tip anonymously. It also allows the community to submit compliments and complaints about the department.
- Installed two new sets of evidence lockers that brought chain of custody up to date.

2023 Goals and Objectives

- Increase in pay for Law Enforcement Staff
- Purchase a Drone for Law Enforcement Search and Recovery
- Purchase and Install a Flock Camera System County Wide
- Purchase and Deploy an LPR/Radar Mobile Trailer

Long-term Goals and Objectives

- Design and Build a Firing Range and Training Center in North Bryan
- Design and Build a new advanced jail, Sheriff's Office, and Judicial Center
- Design and Build an inmate holding facility at our Southend Complex.

COUNTYWIDE SERVICES FUND
SHERIFF'S OFFICE



<i>Sheriff's Office - Department 120</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	4,526,000	4,226,700	4,866,100
Purchased / Contracted Services	336,200	342,700	402,800
Supplies	536,000	443,000	533,000
Other Costs	20,000	5,000	19,400
Capital Outlays	172,850	196,500	280,000
Debt Service	-	-	-
Total Expenditures	5,591,050	5,213,900	6,101,300
Full-Time Positions	68	61	62
Part-Time Positions	3	-	-
Total Positions	71	61	62

SHERIFF'S OFFICE

COUNTYWIDE SERVICES FUND
SHERIFF'S OFFICE

SHERIFF'S OFFICE

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-120-3310-51-1100	2,968,700	3,471,900
Part Time Payroll	100-120-3310-51-1200	16,400	0
Overtime	100-120-3310-51-1300	115,000	150,000
Health Insurance	100-120-3310-51-2100	457,100	475,100
Dental/Vision Insurance	100-120-3310-51-2102	20,800	37,400
FICA	100-120-3310-51-2200	237,100	289,600
Retirement	100-120-3310-51-2400	255,000	267,100
Unemployment Insurance	100-120-3310-51-2600	40,000	0
Workers Compensation Insurance	100-120-3310-51-2700	86,800	136,800
Medical Expenses	100-120-3310-51-2900	2,500	3,000
Insurance Supplement	100-120-3310-51-2901	26,100	34,000
Cell Phone Allowance	100-120-3310-51-2903	1,200	1,200
<u>Purchased/Contracted Services</u>			
Audit	100-120-3310-52-1201	3,000	0
Attorney & Legal Fees	100-120-3310-52-1202	4,000	4,000
Monthly Dumpster Fee	100-120-3310-52-2110	500	0
Janitorial Services	100-120-3310-52-2130	3,600	1,000
Equipment Maintenance	100-120-3310-52-2200	28,000	25,000
Vehicle Maintenance	100-120-3310-52-2201	65,000	65,000
Building Maintenance & Repairs	100-120-3310-52-2203	20,000	20,000
Radio Repairs	100-120-3310-52-2205	1,000	1,000
Computer/Computer Repairs	100-120-3310-52-2210	11,000	10,000
Computer Main. - (GCIC)	100-120-3310-52-2213	1,500	0
Software Maintenance	100-120-3310-52-2218	55,600	94,000
Insurance-Vehicle/Building/Liab.	100-120-3310-52-3103	66,600	67,600
Telephone	100-120-3310-52-3200	35,000	35,000
Cell Phones For Invest. & Supervisors.	100-120-3310-52-3202	25,000	31,000
Legal Advertisements	100-120-3310-52-3300	800	200
Printing	100-120-3310-52-3400	3,000	1,500
Travel	100-120-3310-52-3500	10,000	15,000
Training	100-120-3310-52-3501	0	10,000
Dues, Subscriptions, Etc.	100-120-3310-52-3600	5,600	17,500
Recertification	100-120-3310-52-3800	1,500	2,500
Pest Control	100-120-3310-52-3900	1,000	1,000
Drug & Alcohol Testing	100-120-3310-52-3902	0	1,000
Hazardous Clean-Up	100-120-3310-52-3907	1,000	500

COUNTYWIDE SERVICES FUND
SHERIFF'S OFFICE



SHERIFF'S OFFICE

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Supplies</u>			
Office Supplies	100-120-3310-53-1100	15,000	15,000
Postage	100-120-3310-53-1101	3,000	3,000
Utilities	100-120-3310-53-1230	75,000	65,000
Gasoline & Oil	100-120-3310-53-1270	237,000	325,000
Operating Supplies	100-120-3310-53-1700	30,000	35,000
Tires	100-120-3310-53-1701	20,000	20,000
Uniforms	100-120-3310-53-1703	53,000	53,000
Investigative Supplies	100-120-3310-53-1709	10,000	12,000
K-9 Operating Expenditures	100-120-3310-53-1722	0	5,000
<u>Capital/Equipment</u>			
Water / Sewer Lines	100-120-3310-54-1405	53,000	53,000
Patrol Vehicles & Equipment	100-120-3310-54-2200	0	5,000
Computer Hardware / Software	100-120-3310-54-2402	0	0
Miscellaneous Equipment	100-120-3310-54-2500	143,500	222,000
<u>Other Costs</u>			
Damage Claims	100-120-3310-57-3002	5,000	5,000
Sheriff Notes Payable (Axon)	100-120-3310-58-1330	0	14,400
Total		5,213,900	6,101,300

State Court exercises jurisdiction over all misdemeanor violations, including traffic cases, and all civil actions, regardless of the amount claimed, unless the superior court has exclusive jurisdiction (e.g., divorce, title to land, child custody, adoption, and legitimization).

State Court is authorized by statute to hold hearings regarding applications for and issuance of search and arrest warrants and to hold preliminary hearings. State Court may also punish contempt by imposing a fine and/or a jail sentence. By constitutional provision, the State Court has the authority to review lower court decisions, if the power is provided by statute.

2022 Accomplishments

- Created the first fully functioning Family Violence Treatment Court in South Georgia and outside of a major metropolitan area. The court has a treatment success rate of 80%.
- Enhanced Traffic Diversion Program to address the needs of the residents and guests of Bryan County.
- Reduced civil case backlog. Through constant monitoring, mediation requirements, and assertive hearing scheduling, Bryan County State Court has closed greater than 650 civil actions which dated as far back as 2013.
- Employed court functioning enhancement and processing procedures to address criminal case backlog caused by the ever-increasing population growth through the utilization of up-to-date technology and paperless systems.
- Recreated and continued to maintain the entire Bryan County Court System Calendar. Coordinated the shared usage of the State Courtroom, Pembroke Commissioners Room, Richmond Hill Annex, and Richmond Hill Municipal Court between the Superior, State, Juvenile, Magistrate, and Probate Courts and the Elections Office.
- Within the judge's office, Amber Merriam, Judge Tomlinson's paralegal, has completed course requirements in Victim Assistance Training through the Office for Victims of Crime Training to meet the requirements for the National Advocate Credentialing Program (NACP) and has enrolled to become a Certified Court Manager through the National Center for State Courts Institute for Court Management.
- Within the Solicitor General's office, Angelique Lytle, victim witness advocate, has received National Advocate Credential Certification and NOVA Basic National Community Response Team Training.
- Created a modern, functional, and interactive State Court website (<https://bryancountystate-court.org/>). Website provides contact information for each team member, preapproved forms for attorney and pro se defendant filings, standing orders, program descriptions, and information regarding current court locations.
- Created standing orders and preapproved forms for usage to increase judicial efficiency and to reduce the number of filings processed through the clerk's office thereby lessening the workload of the clerks.



2023 Goals and Objectives

- Seek accreditation as the first accredited Family Violence Court in Georgia.
- Train staff and create policies to implement the Prosecuting Attorneys Council statewide computer database, Tracker, to enhance accountability of repeat offender and communication with other prosecuting agencies within the state.
- Create a dedicated Georgia Crime Information Terminal, GCIC, terminal put in place in the prosecutor’s office unburden the sheriff’s office of criminal histories requests.
- Hire a law clerk to further assist with the criminal and civil case load.
- Continue judicial, attorney, and staff education and maintain current certifications. Angelique Lytle, victim witness advocate, will be completing the Advanced National Community Response Team Training which will help with the Court’s accreditation. Amber Merriam, paralegal to Judge Tomlinson, will continue training for Court Manager Certification which will help with the overall efficiency and operation of the Court.

Long-term Goals and Objectives

- To be the first fully accredited Family Violence Court in the State of Georgia and to be the first training court to train other courts to operate a Family Violence Court.
- Continue to prepare the Judge’s and Solicitor’s office to address the ever-increasing case load and impending population expansion in Bryan County that will lead to inevitable increase in criminal activity.
- Continue to prepare the Judge’s office to handle the increase in civil case load from the coming population growth.

<i>State Court - Department 130</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	382,200	450,000	662,500
Purchased / Contracted Services	121,300	137,400	160,100
Supplies	10,400	11,400	11,400
Other Costs	-	-	-
Capital Outlays	2,000	2,500	3,500
Debt Service	-	-	-
Total Expenditures	515,900	601,300	837,500
Full-Time Positions	4	5	7
Part-Time Positions	1	-	-
Total Positions	5	5	7

COUNTYWIDE SERVICES FUND
STATE COURT

STATE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-130-2300-51-1100	361,200	535,900
Overtime	100-130-2300-51-1300	500	500
Health Insurance	100-130-2300-51-2100	54,900	71,200
Dental/Vision Insurance	100-130-2300-51-2102	3,000	5,600
FICA	100-130-2300-51-2200	24,900	41,600
Workers Compensation Insurance	100-130-2300-51-2700	1,700	2,400
Insurance Supplement	100-130-2300-51-2901	3,800	5,300
<u>Purchased/Contracted Services</u>			
Contract Labor	100-130-2300-52-1115	0	25,000
Conflict Judge/Solicitor Fund	100-130-2300-52-1213	10,000	10,000
Court Reporting Service-State Court	100-130-2300-52-1300	25,000	15,000
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
Insurance-Vehicle/Building/Liab.	100-130-2300-52-3103	2,500	3,200
Telephone	100-130-2300-52-3200	8,200	8,200
Legal Advertisements	100-130-2300-52-3300	300	300
Judicial Travel/Education	100-130-2300-52-3500	5,000	5,000
Mileage	100-130-2300-52-3501	5,000	5,000
Jury Fees	100-130-2300-52-3601	22,000	22,000
Pest Control	100-130-2300-52-3900	300	300
Interpreter Service	100-130-2300-52-3902	1,500	1,500
Public Defender-State Court	100-130-2300-52-3920	53,000	60,000
<u>Supplies</u>			
Office Supplies	100-130-2300-53-1100	6,000	6,000
Utilities	100-130-2300-53-1230	5,000	5,000
Janitorial Supplies	100-130-2300-53-1712	400	400
<u>Capital/Equipment</u>			
Furniture For Courtroom	100-130-2300-54-2300	1,000	2,000
Computer	100-130-2300-54-2400	1,500	1,500
Total		601,300	837,500

COUNTYWIDE SERVICES FUND
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.

The program served breakfast and lunch to children under age 18 during June and July 2022. We served meals at five sites throughout the county, as well as the four summer school programs through the Bryan County schools Summer Experience program. This summer, we served a total of 15,436 meals to 800 children. Additionally, through a partnership with the United Way Bryan County office and New Beginnings Church, we were able to provide Backpack Buddy bags to these children each Friday.

2022 Accomplishments

- Partnered with United Way-Bryan County to host the Read across Bryan program. Community leaders and volunteers were invited to visit the SFSP sites and read to the children on Fridays throughout the summer. New books were distributed to the children at the sites on these “Fun Fridays”.
- Bryan County Summer Lunch Program was recognized by Georgia DECAL and Bright From The Start as a model Summer Food Service Program provider, for the second year in a row. We were recognized as a model Local Government Sponsor. Our Coordinator participated in a series of events designed to encourage other local governments to get involved in the program. A state DECAL SFSP summit was held in February and we were asked to speak about our SFSP program. We also served as a mentor to other local government entities as they got started in the SFSP application process.

2023 Goals and Objectives

- Bryan County SFSP will work to expand our summer feeding sites throughout the county, so that we may increase the number of children fed by our program. We will work with our community partners to find safe summer lunch sites in areas that are easily accessible by children during the summer months.

Long-term Goals and Objectives

- Keeping potential growth in mind, Bryan County SFSP will continue to work to expand our summer feeding sites throughout the county to include sites in areas that are easily accessible by children during the summer months.

<i>Summer Lunch Program - Department 127</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	39,800	38,900	39,000
Purchased / Contracted Services	7,300	6,400	6,500
Supplies	53,400	57,400	58,400
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	100,500	102,700	103,900

COUNTYWIDE SERVICES FUND
SUMMER LUNCH PROGRAM

SUMMER LUNCH PROGRAM

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Part Time Payroll	100-127-5515-51-1200	35,700	35,700
FICA	100-127-5515-51-2200	2,800	2,800
Workers Compensation Insurance	100-127-5515-51-2700	400	500
<u>Purchased/Contracted Services</u>			
Audit	100-127-5515-52-1200	550	550
Insurance-Vehicle/Building/Liab.	100-127-5515-52-3103	200	300
Telephone	100-127-5515-52-3200	350	350
Travel	100-127-5515-52-3500	200	200
Mileage	100-127-5515-52-3501	5,000	5,000
Dues and Subscriptions	100-127-5515-52-3600	100	100
<u>Supplies</u>			
Office Supplies	100-127-5515-53-1100	200	200
Meals	100-127-5515-53-1300	55,000	56,000
Disallowed Meals	100-127-5515-53-1301	1,000	1,000
Summer Camp Program	100-127-5515-53-1705	1,200	1,200
Total		102,700	103,900

COUNTYWIDE SERVICES FUND
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.

<i>Superior Court - Department 129</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	36,400	57,900	-
Purchased / Contracted Services	337,100	354,700	502,900
Supplies	3,900	4,400	4,100
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	377,400	417,000	507,000
Full-Time Positions	-	-	-
Part-Time Positions	3	4	-
Total Positions	3	4	-

COUNTYWIDE SERVICES FUND
SUPERIOR COURT

SUPERIOR COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Part Time Payroll	100-129-2150-51-1200	53,500	0
FICA	100-129-2150-51-2200	4,100	0
Workers Compensation Insurance	100-129-2150-51-2700	300	0
<u>Purchased/Contracted Services</u>			
Court Reporting Service-Superior Ct	100-129-2150-52-1300	35,000	45,000
Security System Monitoring	100-129-2150-52-1304	200	200
Janitorial Services	100-129-2150-52-2130	400	200
Equipment Maintenance	100-129-2150-52-2200	850	500
Building Maintenance & Repairs	100-129-2150-52-2203	1,500	1,500
Rent	100-129-2150-52-2310	8,400	8,400
Insurance-Vehicle/Building/Liab.	100-129-2150-52-3103	1,100	1,600
Telephone	100-129-2150-52-3200	650	700
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	500	500
Pest Control	100-129-2150-52-3900	100	100
Jury Revision	100-129-2150-52-3904	200	200
Supplements	100-129-2150-52-3910	6,000	12,000
Judge - Superior Court	100-129-2150-52-3915	32,000	62,000
Public Defender-Superior Court	100-129-2150-52-3920	98,000	115,000
Senior Superior Court Judges	100-129-2150-52-3923	300	0
District Attorney	100-129-2150-52-3925	141,000	225,000
Law Clerk's Budget	100-129-2150-52-3930	16,000	17,500
<u>Supplies</u>			
Office Supplies	100-129-2150-53-1100	500	300
Case Materials	100-129-2150-53-1102	300	300
Utilities	100-129-2150-53-1230	2,500	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	300
Total		417,000	507,000



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.

2022 Accomplishments

- Maintained, measured, valued and inventoried (mapping) of 22,182 real parcels and 5,912 personal property accounts (business and marine).
- In house revaluation of all property in the County, which resulted in an inflationary increase of \$362,030,733 (100% value) and \$144,812,293 (40% assessed value).
- Increased overall digest by 7.6% and met all State requirements for Digest submittal.
- Received favorable Department of Audit final ratio of 38.90.
- Resolved approximately 330 appeals without forwarding to the Board of Equalization.
- Resolved over 60 service requests to update records and support land use and development throughout the County.
- Improved access to parcel numbers for new subdivisions by posting this information on our county webpage.
- Completed implementation of new aerial imagery into GIS and integrated Change Finder with building footprints layer for assessment review. Facilitated access to new aerial imagery with other departments as well as making the oblique views available on line to the public.
- Performed in house audits for verification of homestead exemption status.
- Maintained valuations for all Industrial abatements for proper percentages.

2023 Goals and Objectives

- Perform a complete 3-year County review.
- Perform a total in house revaluation of all properties.
- Review of all properties located on Change Finder for verification that structures are in system correctly, measuring, and valuing structures not in system, which are located on Change Finder.
- In house audit of qualifying personal property accounts.
- In house audit of all Common Areas throughout the County.
- Complete parcel edits to include all unmapped records and resolve discrepancies.
- Streamline the process of creating new parcel records so that splits are entered and mapped within 30 days of the recorded documents being received.
- Update legal descriptions for the most accurate references available.
- Review of all staff training and follow through with Continuing Education for staff and Board members.
- Complete old appeals with the Board of Equalization.

Long-term Goals and Objectives

- Consistent in house audits.
- Continued staff development.
- Maintaining the capability to perform revaluations every year without the assistance of an appraisal company which is quite expensive *Many counties pay a company to perform revals due to the amount of work involved. The Board and I feel property owners are treated more fairly and with consistency by local staff. The growth of the County makes us particularly proud of this.

<i>Tax Assessor - Department 123</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	514,500	555,400	574,700
Purchased / Contracted Services	106,800	107,900	182,350
Supplies	32,500	34,500	40,250
Other Costs	-	-	-
Capital Outlays	43,000	43,300	44,700
Debt Service	-	-	-
Total Expenditures	696,800	741,100	842,000
Full-Time Positions	8	8	8
Part-Time Positions	-	-	-
Board Members	5	5	5
Total Positions	13	13	13



<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-123-1550-51-1100	382,300	404,500
Part Time Payroll	100-123-1550-51-1200	9,500	0
Overtime	100-123-1550-51-1300	2,600	3,000
Health Insurance	100-123-1550-51-2100	58,200	60,100
Dental/Vision Insurance	100-123-1550-51-2102	3,500	3,600
FICA	100-123-1550-51-2200	30,200	31,200
Retirement	100-123-1550-51-2400	62,900	66,100
Workers Compensation Insurance	100-123-1550-51-2700	2,000	1,900
Medical Expenses	100-123-1550-51-2900	0	100
Phone Allowance	100-123-1550-51-2903	4,200	4,200
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	100-123-1550-52-1115	0	10,000
Attorney & Legal Fees	100-123-1550-52-1202	2,500	3,500
Consulting	100-123-1550-52-1301	48,000	106,800
Security System Monitoring	100-123-1550-52-1304	100	100
Janitorial Services	100-123-1550-52-2130	2,000	500
Equipment Maintenance	100-123-1550-52-2200	7,000	5,500
Vehicle Maintenance	100-123-1550-52-2201	1,000	1,000
Building Maintenance & Repairs	100-123-1550-52-2203	2,000	1,500
Software Maintenance	100-123-1550-52-2210	2,000	3,500
Insurance-Vehicle/Building/Liab.	100-123-1550-52-3103	6,700	8,300
Telephone	100-123-1550-52-3200	6,800	7,300
Air Cards	100-123-1550-52-3203	800	850
Legal Advertisements	100-123-1550-52-3300	200	200
Travel	100-123-1550-52-3500	13,000	14,500
Dues, Subscriptions, Etc.	100-123-1550-52-3600	12,000	15,000
Boa Annual Training	100-123-1550-52-3700	3,500	3,500
Pest Control	100-123-1550-52-3900	300	300
<u>Supplies</u>			
Office Supplies	100-123-1550-53-1100	5,500	6,500
Postage	100-123-1550-53-1101	17,000	22,000
Utilities	100-123-1550-53-1230	8,000	8,000
Gasoline & Oil	100-123-1550-53-1270	2,500	3,000
Janitorial Supplies	100-123-1550-53-1712	1,500	750

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Capital/Equipment</u>			
Office Furniture	100-123-1550-54-2300	1,800	1,500
Computer / Computer Equipment	100-123-1550-54-2400	1,500	3,200
GIS System	100-123-1550-54-2502	40,000	40,000
Total		741,100	842,000



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 administers 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 Department of Revenue, and the cities of Pembroke and Richmond Hill.

2022 Accomplishments

- Submitted the digest to the state electronically for the first time. The Digest for Tax Year 2022 was approved by GA DOR on August 23, 2022 with no issues.
- Mailed the 2022 tax bills were in the first week of September with bills due 11/15/2022. We expect to collect 90% by the November 15th due date. \$54.4M in real & personal property taxes have been billed.
- Collected 99.5% or \$48.2M of 2021 real & personal property taxes, fire, and solid waste fees on behalf of Bryan County local government agencies.
- Collected \$10.3M in motor vehicle taxes to date (October 24) on behalf of state and local government agencies.
- Cross-trained all tax office staff in assisting taxpayers with property tax and motor vehicle tax transactions. Senior Tax Clerks have accepted responsibility for more complex duties, such as property tax program management, mobile home digest management, bankruptcy cases, Year’s Support, daily/weekly/monthly accounting in motor vehicles and property, assistance with permitting, ordering of supplies, resource and budget oversight, and website management. Training for these duties is on-going.
- Bryan County taxpayers are increasingly using the Department of Revenue’s motor vehicle kiosks located in Chatham County Kroger Supermarkets.
- Chose Harris Local Government Service’s Smart Fusion property tax program to replace our current 25 year old software.
- In the aftermath of the April 5, 2022 tornado that damaged the Pembroke tax office, the Tax Commissioner’s office remained fully staffed and operational to serve our customers at the Richmond Hill office, over the phone, or online. After safety concerns were addressed, the Pembroke office was re-opened to the public within three weeks.

2023 Goals and Objectives

- Collect 99% of real & personal property taxes for Tax Year 2022 before the due date for 2023 taxes.
- Upgrade the tax office’s property tax software program with Smart Fusion software by spring 2023. This upgrade will provide a windows-based program with improved accounting capability.
- Expand the convenience of motor vehicle kiosks to Bryan County locations.
- Expand the convenience of motor vehicle on-line payments to include, credit/debit cards, PayPal, and e-checks.
- Provide a digital library of training manuals and other reference materials for tax office staff.
- Continue training of tax office staff in all aspects of tax office management.

Long-term Goals and Objectives

- As our county population continues to grow, the Tax Commissioner’s office will address any staffing issues and maintain a well-trained team to provide service to our taxpayers.

<i>Tax Commissioner - Department 124</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	675,250	751,050	871,650
Purchased / Contracted Services	43,650	46,900	78,800
Supplies	81,900	83,850	85,850
Other Costs	-	-	-
Capital Outlays	7,100	5,500	60,500
Debt Service	-	-	-
Total Expenditures	807,900	887,300	1,096,800
Full-Time Positions	12	12	14
Part-Time Positions	1	1	1
Total Positions	13	13	15

COUNTYWIDE SERVICES FUND
TAX COMMISSIONER



TAX COMMISSIONER

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	100-124-1545-51-1100	533,000	640,800
Part Time Payroll	100-124-1545-51-1200	15,600	0
Overtime	100-124-1545-51-1300	10,000	10,000
Health Insurance	100-124-1545-51-2100	81,100	95,800
Dental/Vision Insurance	100-124-1545-51-2102	4,800	5,700
FICA	100-124-1545-51-2200	40,700	49,900
Retirement	100-124-1545-51-2400	58,200	61,200
Unemployment Insurance	100-124-1545-51-2600	1,100	1,100
Workers Compensation Insurance	100-124-1545-51-2700	2,700	500
Medical Expenses	100-124-1545-51-2900	50	50
Insurance Supplement	100-124-1545-51-2901	3,800	6,000
Phone Allowance	100-124-1545-51-2903	0	600
<u>Purchased/Contracted Services</u>			
Contract Labor/Consulting	100-124-1545-52-1115	0	12,000
Attorney & Legal Fees	100-124-1545-52-1202	1,000	5,000
Security System Monitoring	100-124-1545-52-1304	2,500	2,500
Janitorial Services	100-124-1545-52-2130	1,200	1,200
Equipment Maintenance	100-124-1545-52-2200	8,500	8,500
Vehicle Maintenance	100-124-1545-52-2201	600	600
Building Maintenance & Repairs	100-124-1545-52-2203	2,500	5,000
Software Maintenance	100-124-1545-52-2210	1,000	12,700
Insurance-Vehicle/Building/Liab.	100-124-1545-52-3103	5,300	6,000
Telephone	100-124-1545-52-3200	8,000	8,000
Legal Advertisements	100-124-1545-52-3300	1,800	1,800
Printing	100-124-1545-52-3400	1,800	1,800
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	2,800	2,800
Training	100-124-1545-52-3700	1,800	2,800
Pest Control	100-124-1545-52-3900	300	300
<u>Supplies</u>			
Office Supplies	100-124-1545-53-1100	9,250	10,500
Postage	100-124-1545-53-1101	19,000	19,000
Utilities	100-124-1545-53-1230	10,750	10,750
Gasoline & Oil	100-124-1545-53-1270	1,000	1,500
Calculator(s)	100-124-1545-53-1605	750	0

COUNTYWIDE SERVICES FUND
TAX COMMISSIONER

TAX COMMISSIONER

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Decals	100-124-1545-53-1705	600	600
Digest	100-124-1545-53-1706	23,000	24,000
Pre-Bills	100-124-1545-53-1707	18,000	18,000
Janitorial Supplies	100-124-1545-53-1712	1,500	1,500
<u>Capital/Equipment</u>			
Office Furniture	100-124-1545-54-2300	1,500	1,500
Computer / Computer Equipment	100-124-1545-54-2400	1,600	1,600
Printer	100-124-1545-54-2401	1,200	1,200
Computer Software	100-124-1545-54-2402	700	55,500
Miscellaneous Equipment	100-124-1545-54-2500	500	700
Total		887,300	1,096,800

UNINCORPORATED SERVICES FUND
UNINCORPORATED SERVICES



Countywide services are delivered to residents in the unincorporated areas and within the cities of Richmond Hill and Pembroke 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 the services is an assortment of revenue collected countywide from the citizens of Bryan County in the form of property taxes, sales tax, motor vehicle tax, fines, EMS fees, recreation fees and more.

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

<i>Unincorporated Services Fund - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	5,896,800	5,927,500	6,802,880
Licenses, Permits, & Fees	693,000	991,000	2,515,000
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	-	-	-
Intergovernmental/Grants	606,000	720,000	720,000
Miscellaneous Revenue	100,000	51,000	307,650
Total Revenue	7,295,800	7,689,500	10,345,530

<i>Unincorporated Services Fund - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	3,561,650	4,219,150	4,662,425
Purchased / Contracted Services	2,749,900	2,558,900	3,368,900
Supplies	304,450	301,050	363,600
Other Costs	-	2,700	-
Capital Outlays	310,000	190,000	400,000
Debt Service	-	-	-
Inter-Fund Allocations	369,800	417,700	734,900
Total Expenditures	7,295,800	7,689,500	9,529,825

UNINCORPORATED SERVICES FUND
2023 BUDGET REVENUE SUMMARY

UNINCORPORATED SERVICES

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Mobile Home Tax	200-00-31-1320	26,000	36,000
Mobile Home Tax Prior Years	200-00-31-1400	2,500	2,700
Alcoholic Beverage Tax	200-30-31-4200	230,000	220,000
Insurance Premium Tax	200-30-31-6200	1,437,000	2,225,000
Building Permit Fees	200-15-32-3100	856,000	2,400,000
Cable TV Fees	200-30-31-1750	252,000	260,000
Alcoholic Beverage Licenses	200-30-32-1100	60,000	60,000
Occupational Tax Certificates	200-30-32-1200	75,000	55,000
Fire Fee	200-00-31-8000	2,200,000	2,250,000
Fire Protection Grant Funds (SAFER)	200-00-33-4111	720,000	720,000
Solid Waste Fees	200-00-31-8005	1,780,000	1,809,180
Transfers-In / ARPA Funds		51,000	0
Use of Available Fund Balance	200-30-39-9000	0	0
Engineering Overhead Allocation to Water & Sewer	200-30-39-1111	0	28,250
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	200-30-39-1109	0	279,400
Total Unincorporated Fund Revenue		7,689,500	10,345,530

UNINCORPORATED SERVICES FUND
2023 BUDGET EXPENDITURE SUMMARY



UNINCORPORATED SERVICES

<u>Department</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Community Development	1,209,800	1,874,350
Engineering & Inspections	708,700	931,175
Mosquito Control	104,200	82,900
Fire Protection	3,455,100	3,887,500
Solid Waste	1,794,000	2,019,000
County Administration Expense Allocation	500,000	615,000
Emergency Management Allocation	152,200	119,900
Engineering Overhead Allocation to Water & Sewer	(21,800)	0
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	(212,700)	0
Total Unincorporated Fund Expenditures	7,689,500	9,529,825

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.

2022 Accomplishments

- Completed 50% of 2023 Update to Comprehensive Plan
- Prepared ordinance revisions (industrial development, buffer and minor subdivision, alcohol)
- Conducted survey for short-term vacation rental
- Prepared Phase I of Bike and Pedestrian Plan
- Obtained/Maintained Qualified Local Government status for 2022/2023
- Obtained Georgia Outdoor Stewardship Program grant for Fisherman’s Co-Op

2023 Goals and Objectives

- Assume Business License and Alcohol Permit duties (Better integration with other permits and provide improved customer service) – Add to Infovision system end of 1st quarter/ beginning 2nd quarter
- Implement new alcohol ordinance requirements (Required because adopted new alcohol ordinance) – Ongoing effort through 2023 (notify business of alcohol sales permit requirement and process applications, process applications and schedule for public hearing, etc.)
- Complete the 2023 Update to the Comprehensive Plan (Required by DCA in order to maintain QLG status) – Staff and consultant prepare draft from January to May 2023. Present to BOC May 2023, approval from DCA October 2023.
- Prepare short-term vacation rental ordinance (public issue and need to respond to complaints for and against) – Prepare internally. Present late 2nd /early 3rd quarter.
- Increase certifications for building inspectors and planning staff (helps with ISO rating and improves professionalism of staff) – Encourage and pay for training and exams.
- Ensure Hyundai project stays on permit schedule. Ongoing throughout the year. Work with CAA and staff to ensure deadlines are met and accommodate requests from Hyundai team.



Long-term Goals and Objectives

- Implement Short-Term Work Plan for 2023 Comprehensive Plan (Required to Implement per DCA) - Five-year period. Devote staff and resources to priority items identified in the plan. These resources will be identified when the STWP is adopted in 2023.
- Work with Pembroke and Richmond Hill on joint planning efforts, e.g., short-term vacation rental, design standards for border areas (Allows sharing of resources and provides more consistency between the communities). Ongoing effort. Increase communication with cities and identify project/ordinances/standards that directly affect the three communities.
- Convert all plans in storage units to digital format (removes monthly storage fees and allows staff to access records easier and faster). Five-year time frame. First step is to purge all unnecessary documents from storage and then retain scanning company to convert to digital.
- Improve ISO rating (A factor for insurance rates) - Next ISO audit is 2028. Can improve rating by increasing number of certifications, experience of employees, engaging in more public awareness, and participating in code preparation and adoption.
- Improve CRS rating (keeps us in the National Flood Insurance Program and reduces rates) - Next audit is October 2024. Can improve rating by updating flood damage prevention ordinance, providing better documentation/records of response to drainage complaints and maintenance of drainage facilities, and ensure all required elements/topics required by FEMA are included in hazard mitigation plan.

<i>Community Development - Department 101</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	596,050	846,950	969,250
Purchased / Contracted Services	246,200	307,100	835,200
Supplies	34,050	30,750	40,900
Other Costs	-	-	-
Capital Outlays	26,000	25,000	29,000
Debt Service	-	-	-
Total Expenditures	902,300	1,209,800	1,874,350
Full-Time Positions	7	9	12
Part-Time Positions	1	-	-
Board Members	6	17	17
Total Positions	14	26	29

UNINCORPORATED SERVICES FUND
COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	200-101-7410-51-1100	610,100	711,000
Part Time Payroll	200-101-7410-51-1200	14,400	0
Overtime	200-101-7410-51-1300	3,500	3,500
Health Insurance	200-101-7410-51-2100	92,800	100,700
Dental/Vision Insurance	200-101-7410-51-2102	5,500	6,000
FICA	200-101-7410-51-2200	48,100	54,700
Retirement	200-101-7410-51-2400	49,500	54,300
Workers Compensation Insurance	200-101-7410-51-2700	17,600	31,300
Medical Expenses	200-101-7410-51-2900	250	250
Insurance Supplement	200-101-7410-51-2901	4,500	6,700
Phone Allowance	200-101-7410-51-2903	700	800
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	200-101-7410-52-1115	0	10,000
Attorney & Legal Fees	200-101-7410-52-1202	75,000	65,000
Consulting	200-101-7410-52-1214	85,000	590,000
Security System Monitoring	200-101-7410-52-1304	1,000	1,000
Janitorial Services	200-101-7410-52-2130	1,300	1,300
Equipment Maintenance	200-101-7410-52-2200	7,000	7,000
Vehicle Maintenance	200-101-7410-52-2201	7,200	7,200
Building Maintenance & Repairs	200-101-7410-52-2203	6,300	6,300
Software Maintenance	200-101-7410-52-2210	37,500	42,000
Insurance-Vehicle/Building/Liab.	200-101-7410-52-3103	9,000	10,800
Telephone	200-101-7410-52-3200	9,100	11,800
Air Cards	200-101-7410-52-3203	3,000	1,500
Legal Advertisements	200-101-7410-52-3300	5,500	9,800
Printing	200-101-7410-52-3400	1,000	1,000
Travel	200-101-7410-52-3500	13,000	17,300
Mileage	200-101-7410-52-3501	500	500
Dues, Subscriptions, Etc.	200-101-7410-52-3600	43,000	50,000
Training-Planning Comm.	200-101-7410-52-3700	2,500	2,500
Pest Control	200-101-7410-52-3900	200	200
<u>Supplies</u>			
Office Supplies	200-101-7410-53-1100	3,500	4,500
Postage	200-101-7410-53-1101	2,500	2,500
Utilities	200-101-7410-53-1230	8,500	12,000

UNINCORPORATED SERVICES FUND
COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Gasoline & Oil	200-101-7410-53-1270	10,500	14,000
Operating Supplies	200-101-7410-53-1700	5,000	5,500
Janitorial Supplies	200-101-7410-53-1712	750	2,400
<u>Capital/Equipment</u>			
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	5,000	18,000
Laserfiche	200-101-7410-54-2408	9,000	0
CRS Program	200-101-7410-54-2409	2,000	2,000
Miscellaneous Equipment	200-101-7410-54-2503	2,000	2,000
Total		1,209,800	1,874,350

UNINCORPORATED SERVICES FUND
ENGINEERING AND 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.

2022 Accomplishments

- Designed and constructed the 2022 Road Program
- Initiated Preliminary engineering and preparation of construction contract documents
- Completed construction of Henderson Park Gym and Soccer Complex
- Completed Bryan County Dirt Road, Pavement Evaluation, and Drainage Phasing Study Programs
- Initiated Phase 2 of the US 17 Corridor Study
- Coordinated and reviewed design of GDOT and JDA road construction projects
- Coordinated and reviewed Hyundai Mega-site transportation development projects
- Coordinated North Bryan Industrial Development Region (IDR) development plans and assist in preparation of all Developers Transportation Agreements
- Coordinated Belfast Keller Road development projects, oversee road encroachment permits, and assist in all Developers Transportation Agreements

2023 Goals and Objectives

- Train Project Manager Assistant
- Hire new construction inspector
- Complete design and begin construction on various projects
- Continue Hyundai Mega-site and IDR development transportation coordination

<i>Engineering - Department 140</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	472,900	577,100	665,975
Purchased / Contracted Services	104,600	108,400	155,300
Supplies	12,000	15,200	18,900
Other Costs	-	-	-
Capital Outlays	8,000	8,000	91,000
Debt Service	-	-	-
Total Expenditures	597,500	708,700	931,175
Full-Time Positions	5	5	6
Part-Time Positions	-	1	-
Total Positions	5	6	6

UNINCORPORATED SERVICES FUND
ENGINEERING AND INSPECTIONS



ENGINEERING AND INSPECTIONS

Account Description	Account Number	2022 Budget	2023 Budget
Payroll	200-140-1575-51-1100	399,700	482,675
Part Time Payroll	200-140-1575-51-1200	17,700	0
Overtime	200-140-1575-51-1300	1,000	5,000
Health Insurance	200-140-1575-51-2100	60,800	71,900
Dental/Vision Insurance	200-140-1575-51-2102	3,600	4,300
FICA	200-140-1575-51-2200	32,100	37,400
Retirement	200-140-1575-51-2400	42,900	45,100
Workers Compensation Insurance	200-140-1575-51-2700	11,800	14,800
Insurance Supplement	200-140-1575-51-2901	7,500	4,800
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fess	200-140-1575-52-1202	3,000	3,000
Consulting	200-140-1575-52-1207	52,000	100,000
Security System Monitoring	200-140-1575-52-1304	500	500
Janitorial Service	200-140-1575-52-2130	300	200
Equipment Maintenance	200-140-1575-52-2200	10,000	5,000
Vehicle Maintenance	200-140-1575-52-2201	3,000	3,000
Building Maintenance & Repairs	200-140-1575-52-2203	1,500	1,000
Software Maintenance	200-140-1575-52-2210	10,000	15,000
Insurance-Vehicle/Building/Liab.	200-140-1575-52-3103	3,900	5,400
Telephone	200-140-1575-52-3200	5,000	6,000
Air Cards	200-140-1575-52-3203	3,000	3,000
Legal Advertisements	200-140-1575-52-3300	1,000	1,000
Travel	200-140-1575-52-3500	10,000	8,000
Dues, Subscriptions, Etc	200-140-1575-52-3600	3,000	2,000
Pest Control	200-140-1575-52-3900	200	200
GIS Contract Services	200-140-1575-52-3910	2,000	2,000
<u>Supplies</u>			
Office Supplies	200-140-1575-53-1100	3,000	2,000
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	4,000	10,000
Operating Supplies	200-140-1575-53-1700	3,000	2,000
Tires	200-140-1575-53-1701	1,500	1,500
Janitorial Supplies	200-140-1575-53-1712	500	200

UNINCORPORATED SERVICES FUND
ENGINEERING AND INSPECTIONS

ENGINEERING AND INSPECTIONS

Account Description	Account Number	2022 Budget	2023 Budget
<u>Capital/Equipment</u>			
Belfast Corridor	200-140-1575-54-1415	0	50,000
Vehicle	200-140-1575-54-2200	0	30,000
Computer / Computer Equipment	200-140-1575-54-2400	3,000	3,000
GIS Computer	200-140-1575-54-2405	0	3,000
Miscellaneous Equipment	200-140-1575-54-2503	5,000	5,000
Total		708,700	931,175

UNINCORPORATED SERVICES FUND
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.

2022 Accomplishments

- Continued maintenance and remodeling to update fire stations furniture and landscaping so stations are more comfortable for personnel and appealing to everyone.
- Through our Community Outreach program, taught CPR, First Aid, Stop the Bleed and Fire Extinguishers.
- Continued to improve our in house training and increase, firefighter training, EMS training and officer/leadership/management training.
- Worked on new burn building at Station 9 and removal of old burn building from station 3.

2023 Goals and Objectives

- Continue Firefighter EMT program in Bryan County Schools, possibly adding North Bryan High School.
- Continue Fire Prevention and Education throughout the County.
- Continue Annual Public Safety Day.
- Continue annual Firefighters Ball, Awards, promotions, and recruit Graduation Ceremony.
- Build new training area at station 9

Long-term Goals and Objectives

- Achieve and Maintain dual certification for all personnel at a minimum of 90% across the department.
- Update and establish a career advancement matrix at all levels.
- Start annual Fire Inspections of local businesses in the County.
- Add Ladder truck on North end for warehouse growth.
- Add new station 8 in North Bryan to meet the needs of ISO and increased demand depending on population and growth needs.

<i>Fire Protection Services - Department 110</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	2,450,000	2,755,300	3,008,800
Purchased / Contracted Services	306,000	344,800	356,900
Supplies	208,000	207,300	256,800
Other Costs	-	2,700	-
Capital Outlays	270,000	145,000	265,000
Debt Service	-	-	-
Total Expenditures	3,234,000	3,455,100	3,887,500
Full-Time Positions	37.5	37.5	39.5
Part-Time Positions	8	8	5
Total Positions	45.5	45.5	44.5

UNINCORPORATED SERVICES FUND
FIRE PROTECTION

FIRE PROTECTION

<i><u>Revenue</u></i>	<i><u>Line Item Number</u></i>	<i><u>2022 Budget</u></i>	<i><u>2023 Budget</u></i>
Fire Fee	200-00-31-8000	2,200,000	2,250,000
Grant Funds	200-00-33-4110	720,000	720,000
TOTAL		2,920,000	2,970,000

UNINCORPORATED SERVICES FUND
FIRE PROTECTION



FIRE PROTECTION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	200-110-3520-51-1100	1,240,000	1,366,900
Part Time Payroll	200-110-3520-51-1200	35,000	50,000
Overtime	200-110-3520-51-1300	178,200	200,000
Payroll - Safer Grant	200-110-3520-51-1110	572,500	598,800
Health Insurance	200-110-3520-51-2100	182,400	174,400
Dental/Vision Insurance	200-110-3520-51-2102	8,100	9,800
Cancer Benefit Program	200-110-3520-51-2104	20,000	20,000
Benefits - Safer Grant	200-110-3520-51-2105	147,500	170,800
FICA	200-110-3520-51-2200	110,000	123,800
Retirement	200-110-3520-51-2400	136,200	143,100
Workers Compensation Insurance	200-110-3520-51-2700	60,800	83,400
Medical Expenses	200-110-3520-51-2900	45,000	45,000
Insurance Supplement	200-110-3520-51-2901	16,000	19,200
Phone Allowance	200-110-3520-51-2903	3,600	3,600
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	200-110-3520-52-2200	20,000	20,000
Vehicle Maintenance	200-110-3520-52-2201	100,000	89,000
Building Maintenance & Repairs	200-110-3520-52-2203	56,200	80,000
Radio Repairs	200-110-3520-52-2205	5,000	0
Software Maintenance	200-110-3520-52-2210	0	5,000
Insurance-Vehicle/Building/Liab.	200-110-3520-52-3103	37,600	42,300
Telephone	200-110-3520-52-3200	30,000	28,000
Travel	200-110-3520-52-3500	15,000	13,000
Dues, Subscriptions Etc	200-110-3520-52-3600	7,000	12,000
Training	200-110-3520-52-3700	30,000	27,000
Volunteer Pay	200-110-3520-52-3850	20,000	17,000
Pest Control	200-110-3520-52-3900	3,000	2,600
Drug & Alcohol Testing	200-110-3520-52-3902	1,000	1,000
Miscellaneous	200-110-3520-52-3910	20,000	20,000
<u>Supplies</u>			
Office Supplies	200-110-3520-53-1100	2,000	2,500
Postage	200-110-3520-53-1101	300	300
Utilities	200-110-3520-53-1230	45,000	42,000
Gasoline & Oil	200-110-3520-53-1200	70,000	120,000
Operating Supplies	200-110-3520-53-1700	50,000	52,000
Uniforms	200-110-3520-53-1703	25,000	28,000

UNINCORPORATED SERVICES FUND
FIRE PROTECTION

FIRE PROTECTION

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Fire Prevention Material	200-110-3520-53-1708	15,000	12,000
<u>Capital/Equipment</u>			
Vehicle	200-110-3520-54-2200	0	110,000
Miscellaneous Equipment	200-110-3520-54-2502	83,000	83,000
Turn Out Gear	200-110-3520-54-2503	50,000	60,000
1st Responder Equipment	200-110-3520-54-2505	12,000	12,000
<u>Other Costs</u>			
Damage Claims	200-110-3520-57-3000	2,700	0
Total		3,455,100	3,887,500

UNINCORPORATED SERVICES FUND
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.

2022 Accomplishments

- Spraying all county roads on a weekly basis throughout the mosquito season.
- Replaced one mosquito sprayer.

2023 Goals and Objectives

- Replace one mosquito sprayer.

<i>Mosquito Control - Department 132</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	42,700	39,800	18,400
Purchased / Contracted Services	3,100	4,600	2,500
Supplies	50,400	47,800	47,000
Other Costs	-	-	-
Capital Outlays	6,000	12,000	15,000
Debt Service	-	-	-
Total Expenditures	102,200	104,200	82,900
Full-Time Positions	-	-	-
Part-Time Positions	3	1	1
Total Positions	3	1	1

UNINCORPORATED SERVICES FUND
MOSQUITO CONTROL

MOSQUITO CONTROL

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	200-132-5144-51-1100	15,500	0
Part Time Payroll	200-132-5144-51-1200	12,000	12,000
Overtime	200-132-5144-51-1300	8,000	5,000
FICA	200-132-5144-51-2200	2,800	1,400
Workers Compensation Insurance	200-132-5144-51-2700	1,500	0
<u>Purchased/Contracted Services</u>			
Vehicle Maintenance	200-132-5144-52-2201	2,500	1,000
Sprayer Maintenance	200-132-5144-52-2217	500	500
Insurance-Vehicle/Building/Liab.	200-132-5144-52-3103	1,100	1,000
Telephone	200-132-5144-52-3200	500	0
<u>Supplies</u>			
Gasoline & Oil	200-132-5144-53-1270	3,000	2,500
Operating Supplies	200-132-5144-53-1700	500	500
Tires	200-132-5144-53-1701	300	0
Chemicals	200-132-5144-53-1705	44,000	44,000
<u>Capital/Equipment</u>			
Sprayer	200-132-5144-54-2531	12,000	15,000
Total		104,200	82,900

UNINCORPORATED SERVICES FUND
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 locations.

2022 Accomplishments

- Continued Atlantic Waste Service Contract
- Provided weekly solid waste services to over 10,000 properties in Bryan County.

2023 Goals and Objectives

- 2023 annual solid waste fee of \$180 per residential dwelling remains the same as 2022.

<i>Solid Waste - Department 251</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	2,090,000	1,794,000	2,019,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	2,090,000	1,794,000	2,019,000

UNINCORPORATED SERVICES FUND
SOLID WASTE SERVICES

SOLID WASTE SERVICES

Revenue Summary

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Solid Waste Fees	200-00-31-8005	1,780,000	1,809,180
TOTAL		1,780,000	1,809,180

Expenditures

<u>Expenditures</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Solid Waste Contract	200-200-4520-52-3935	1,206,900	1,438,200
Recycling Contract	200-200-4540-52-3936	557,100	550,800
Debris Disposal	200-200-4520-52-3937	30,000	30,000
TOTAL		1,794,000	2,019,000

SPECIAL FUNDS
SPECIAL FUNDS



Special Funds are comprised of funds with revenue sources restricted to specific purposes or activities. The reason for establishing separate special funds is to demonstrate accountability and transparency with tracking cash flows for special purposes. Through the special revenue funds, Bryan County ensures it maintains the accountability for specially-allocated revenues.

- E-911 Surcharges
- Water and Sewer Fund
- SPLOST 6 and SPLOST 7 Funds
- TSPLOST 1 and TSPLOST 2 Funds
- Impact Fees
- American Rescue Plan Act Funds

<i>Special Funds - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	3,566,700	5,952,550	6,350,000
Fines, Forfeitures & Penalties	28,000	35,000	50,000
Charges For Services	855,000	915,000	955,000
Investment Income	52,000	21,000	128,500
Intergovernmental/Grants	13,100,500	22,206,000	176,786,000
Miscellaneous Revenue	1,679,150	5,413,200	35,901,700
Total Revenue	19,281,350	34,542,750	220,171,200

<i>Special Funds - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	1,156,700	1,732,850	1,850,700
Purchased / Contracted Services	663,350	843,000	1,116,400
Supplies	323,750	435,500	484,000
Other Costs	5,379,700	5,151,500	10,464,500
Capital Outlays	6,137,500	17,641,500	195,611,650
Debt Service	3,976,450	6,051,900	4,517,500
Inter-Fund Allocations	763,200	2,686,500	2,220,250
Total Expenditures	18,400,650	34,542,750	216,265,000

SPECIAL FUNDS
REVENUE SUMMARY

SPECIAL FUNDS SUMMARY

<u>Department / Fund</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
E-911	1,932,400	2,344,400
Water & Sewer	7,259,550	33,740,000
SPLOST 6	1,200,000	1,175,000
SPLOST 7	11,285,200	13,520,000
TSPLOST 1	9,832,600	5,358,800
TSPLOST 2	0	10,720,000
ARPA - State Fiscal Recovery Funds	2,212,000	2,092,000
ARPA - Drinking Water Projects Funds	0	150,000,000
Impact Fees	821,000	1,221,000
Total Special Funds Revenue	34,542,750	220,171,200

SPECIAL FUNDS
EXPENDITURE SUMMARY

<u>Department / Fund</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
E-911	1,932,400	2,344,400
Water & Sewer	7,259,550	33,740,000
SPLOST 6	1,200,000	1,175,000
SPLOST 7	11,285,200	12,716,000
TSPLOST 1	9,832,600	5,358,800
TSPLOST 2	0	8,463,800
ARPA - State Fiscal Recovery Funds	2,212,000	2,092,000
ARPA - Drinking Water Projects Funds	0	150,000,000
Impact Fees	821,000	375,000
Total Special Funds Expenditures	34,542,750	216,265,000



E911 is a division of the Bryan County Sheriff’s Office. The E911 center is a critical link between the citizens of Bryan County and emergency personnel. The center has staff consisting of an E911 Director, Assistant E911 Director, 17 Full-time Communications Officers, and 2 Part-time Communications Officers. The center is staffed 24 hours a day, 7 days a week to include holidays. During 2021 the center handled approximately 3300 calls for service per month. Currently we are averaging 4163 calls a month for 2022.

2022 Accomplishments

- Remodeled the center completely, by painting, and installing new carpet, desks, and chairs. Two additional desks were installed to assist with the growth in calls for our community.
- Installed the E911 cad. We are in the training phase of the Emergency Medical Dispatch software for our operators.
- Purchased two new Ford Explorers for the E911 Department.

2023 Goals and Objectives

- Continue the training for our Emergency Medical Dispatch system.
- Implement updated training standards for Communications Officers.
- Form a Georgia Telecommunicator Emergency Response Taskforce (TERT) team for our center that can deploy to assist other agencies during a Disaster. This team requires numerous specialized communications training courses to be a member.

Long-term Goals and Objectives

- Begin the process of having our center accredited with the Communications Assistance for Law Enforcement Act (CALEA) organization in conjunction with the International Association of Public-Safety Communications Officials (APCO) organization.
- Implement Prepared Live. A software solution that enables dispatchers to live stream and receive photo, video, text, and GPS location from mobile 911 callers in real-time. The platform also enables outbound text-from-911.

<i>E-911 - Department 215-143</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	776,200	1,108,500	1,119,600
Purchased / Contracted Services	419,350	448,000	434,900
Supplies	30,750	46,000	47,000
Other Costs	-	3,500	-
Capital Outlays	93,000	112,200	475,200
Debt Service	137,700	214,200	267,700
Total Expenditures	1,457,000	1,932,400	2,344,400
Full-Time Positions	15	19	19
Part-Time Positions	1	2	2
Total Positions	16	21	21

SPECIAL FUNDS
E911 REVENUE

E911

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
911 Surcharge	215-00-34-2500	750,000	805,000
Prepaid Wireless	215-00-34-2502	165,000	150,000
Miscellaneous Income	215-00-38-9000	1,200	2,000
Transfers-In / ARPA Fund		6,200	371,500
Bryan County General Fund	215-00-39-1200	1,010,000	1,015,900
TOTAL		1,932,400	2,344,400

SPECIAL FUNDS
E911



E-911

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	215-143-3800-51-1100	735,500	750,500
Part Time Payroll	215-143-3800-51-1200	7,800	12,000
Overtime	215-143-3800-51-1300	98,000	105,000
Health Insurance	215-143-3800-51-2100	110,400	107,300
Dental/Vision Insurance	215-143-3800-51-2102	7,400	7,200
FICA	215-143-3800-51-2200	64,400	66,500
Retirement	215-143-3800-51-2400	56,500	59,400
Workers Compensation Insurance	215-143-3800-51-2700	23,000	4,000
Medical Expenses	215-143-3800-51-2900	500	500
Insurance Supplement	215-143-3800-51-2901	3,800	7,200
Cell Phone Allowance	215-143-3800-51-2903	1,200	0
<u>Purchased/Contracted Services</u>			
Janitorial Services	215-143-3800-52-2130	1,500	0
Equipment Maintenance	215-143-3800-52-2200	6,500	7,500
Building Maintenance & Repairs	215-143-3800-52-2203	9,000	17,000
Radio Repairs	215-143-3800-52-2205	3,000	5,000
Computer/Software Maintenance	215-143-3800-52-2210	125,000	170,000
Service Contract	215-143-3800-52-2215	200,000	122,000
Tower Rental-Ptc&Savhcomm	215-143-3800-52-2310	12,000	14,000
Insurance-Vehicle/Building/Liab.	215-143-3800-52-3103	6,500	6,100
Telephone	215-143-3800-52-3200	70,000	72,000
Legal Advertisements	215-143-3800-52-3300	300	300
Printing	215-143-3800-52-3400	300	300
Travel	215-143-3800-52-3500	6,000	7,000
Dues, Subscriptions, Etc.	215-143-3800-52-3600	1,300	2,000
Training	215-143-3800-52-3700	6,000	9,000
Pest Control	215-143-3800-52-3900	300	300
Drug & Alcohol Testing	215-143-3800-52-3902	300	2,400
<u>Supplies</u>			
Office Supplies	215-143-3800-53-1100	7,000	7,000
Utilities	215-143-3800-53-1230	27,000	27,000
Gasoline & Oil	215-143-3800-53-1270	1,000	2,000
Operating Supplies	215-143-3800-53-1700	6,000	6,000
Uniforms	215-143-3800-53-1703	5,000	5,000

SPECIAL FUNDS
E911

E911

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Capital/Equipment</u>			
Office Furniture	215-143-3800-54-2300	2,500	2,500
Computer Software / Equipment	215-143-3800-54-2400	0	5,000
Miscellaneous Equipment	215-143-3800-54-2500	9,700	382,700
Trunk Lines	215-143-3800-54-2501	100,000	85,000
<u>Debt Service</u>			
Motorola Payment (Principal)	215-143-3800-58-1201	205,500	243,200
Motorola Payment (Interest)	215-143-3800-58-2201	8,700	24,500
Total		1,932,400	2,344,400

SPECIAL FUNDS
WATER AND 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>.

2022 Accomplishments

- Initiated Engineering and preparation of construction contract documents for various Hyundai Mega-site water and sewer infrastructure projects.
- Initiated Engineering and preparation of construction contract documents for various North Bryan Industrial Development Region (IDR) water and sewer infrastructure projects.
- Completed engineering and preparation of construction contract documents for South Bryan Sewer Diversion Improvements Project.
- Began construction on water and sewer infrastructure systems for the North Bryan IDR
- Completed rotary screen improvements at the South Bryan waste water treatment facility.
- Coordinate and review Hyundai Mega-site water and sewer development projects.
- Established North Bryan IDR and initiated Water & Sewer Connection Fee program.
- Coordinate IDR development plans and assist in preparation of all Developers Water/Sewer Agreements

2023 Goals and Objectives

- Hire new Water/Sewer Utility Manager.
- Hire additional Water/Sewer Operator.
- Continue Hyundai Mega-site and IDR development water and sewer coordination.
- Construct the South Bryan Sewer Diversion Improvements.
- Construct Hendrix Park water system enhancements.
- Construct generator and tank improvements at the Oak Level Road Well.
- Continue coordination and oversight of Hyundai Mega-site development and related water/sewer infrastructure projects.

<i>Water & Sewer - Department 152</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	380,500	624,350	731,100
Purchased / Contracted Services	244,000	395,000	506,500
Supplies	293,000	339,500	437,000
Other Costs	-	-	-
Capital Outlays	420,000	2,815,000	31,216,150
Debt Service	703,500	2,593,900	421,000
Inter-Fund Transfers	150,000	491,800	428,250
Total Expenditures	2,191,000	7,259,550	33,740,000
Full-Time Positions	7	9	10
Part-Time Positions	-	-	-
Total Positions	7	9	10

SPECIAL FUNDS
WATER AND SEWER REVENUE

WATER AND SEWER

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Water Fees - (Usage)	505-00-34-4230	1,529,300	1,620,000
Sewer Fees - (Usage)	505-00-34-4270	617,250	635,000
Administrative Fee	505-00-34-4900	134,000	160,000
Penalties	505-00-34-4910	35,000	50,000
Residential Capital Recovery Fees	505-00-34-3200	1,400,000	1,600,000
Industrial Capital Recovery Fees	505-00-34-3205	1,264,000	900,000
Residential Meter Fees	505-00-34-3201	175,000	175,000
Commercial Meter Fees	505-00-34-3206	14,000	40,000
Interest Income	505-00-36-1000	0	60,000
Transfer of Funds from ARPA - SFRF	505-30-39-1102	713,800	500,000
Proceeds from GEFA	505-00-39-3004	0	28,000,000
Use of Fund Balance	505-00-39-9000	1,377,200	0
TOTAL		7,259,550	33,740,000

SPECIAL FUNDS
WATER AND SEWER



WATER AND SEWER

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Payroll	505-152-4400-51-1100	472,550	555,800
Overtime	505-152-4400-51-1300	5,000	2,000
Health Insurance	505-152-4400-51-2100	70,900	81,900
Dental/Vision Insurance	505-152-4400-51-2102	4,800	5,500
FICA	505-152-4400-51-2200	36,600	42,800
Retirement	505-152-4400-51-2400	21,100	22,200
Worker's Compensation Insurance	505-152-4400-51-2700	13,400	15,400
Insurance Supplement	505-152-4400-51-2901	0	5,500
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	505-152-4400-52-1202	15,000	40,000
Consulting	505-152-4400-52-1210	80,000	150,000
Security System Monitoring	505-152-4400-52-1304	10,000	5,000
Water Sampling/Lab Reports	505-152-4400-52-1308	30,000	40,000
Vehicle Maintenance	505-152-4400-52-2201	10,000	10,000
Software Maintenance	505-152-4400-52-2210	15,000	10,000
Routine Maintenance/Repairs	505-152-4400-52-2215	100,000	125,000
Insurance-Vehicle/Building/Liab.	505-152-4400-52-3103	12,000	15,500
Telephone / Air Cards	505-152-4400-52-3203	8,000	18,000
Legal Advertisements	505-152-4400-52-3300	3,000	3,000
Travel	505-152-4400-52-3500	6,000	8,000
Membership Dues / Fees	505-152-4400-52-3600	1,000	2,000
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	75,000	50,000
<u>Supplies</u>			
Office Supplies	505-152-4400-53-1100	2,500	5,000
Postage	505-152-4400-53-1101	15,000	15,000
Meters & Related Supplies	505-152-4400-53-1105	175,000	150,000
Utilities-Interstate Centre	505-152-4400-53-1230	20,000	25,000
Utilities - South Bryan	505-152-4400-53-1233	70,000	167,000
Gasoline & Oil	505-152-4400-53-1270	20,000	40,000
Uniforms	505-152-4400-53-1703	2,000	5,000
Operating Supplies	505-152-4400-53-1704	20,000	20,000
Miscellaneous Expenses	505-152-4400-53-1708	15,000	10,000

SPECIAL FUNDS
WATER AND SEWER

WATER AND SEWER

<u>Account Description</u>	<u>Account Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
<u>Capital/Equipment</u>			
Water Improvements	505-152-4400-54-1407	0	415,000
North Bryan Sewer & Water Main	505-152-4400-54-1411	0	20,000,000
South Bryan Sewer Improvements	505-152-4400-54-1413	2,025,000	10,476,150
Oak Level Well	505-142-4400-54-1416	0	150,000
Vehicle	505-152-4400-54-2200	40,000	140,000
Office Furniture	505-152-4400-54-2300	0	25,000
Computer Software	505-152-4400-54-2402	0	5,000
Miscellaneous Equipment	505-152-4400-54-2503	750,000	5,000
<u>Debt Service</u>			
Principal Payment - 2021 Bond	505-152-4400-58-1326	2,138,000	0
Interest Payment - 2021 Bond	505-152-4400-58-2326	455,900	421,000
<u>Transfers</u>			
County Government Overhead Allocation	505-152-9000-61-1112	470,000	400,000
Engineering Overhead Allocation	505-152-9000-61-1000	21,800	28,250
Total		7,259,550	33,740,000

SPECIAL FUNDS
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 4.5 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.

<i>SPLOST 6 & 7 - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	10,000	5,000	21,500
Intergovernmental/Grants	7,000,000	10,800,000	13,500,000
Miscellaneous Revenue	1,500,000	1,680,200	1,173,500
Total Revenue	8,510,000	12,485,200	14,695,000

<i>SPLOST 6 & 7 - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	3,013,000	5,148,000	5,810,000
Capital Outlays	2,480,000	4,388,200	5,080,100
Debt Service	2,891,200	2,949,000	3,000,900
Inter-Fund Allocations	-	-	-
Total Expenditures	8,384,200	12,485,200	13,891,000

SPECIAL FUNDS
SPLOST REVENUE

SPLOST

<i>SPLOST 6 Fund</i>		
<u><i>Revenue</i></u>	<u><i>Line Item Number</i></u>	<u><i>2023 Budget</i></u>
Interest	323-00-36-1000	1,500
Use of Available Fund Balance	323-00-38-9001	1,173,500
TOTAL		1,175,000

<i>SPLOST 7 Fund</i>		
<u><i>Revenue</i></u>	<u><i>Line Item Number</i></u>	<u><i>2023 Budget</i></u>
Georgia Department of Revenue	324-00-33-7100	13,500,000
Interest	324-00-36-1000	20,000
TOTAL		13,520,000

SPECIAL FUNDS
SPLOST EXPENDITURES



SPLOST 6 & 7 Fund

<u><i>Expenditure</i></u>	<u><i>Project Description</i></u>	<u><i>Account</i></u>	<u><i>Fund</i></u>	<u><i>2023 Budget</i></u>
County Buildings, Offices, Facilities	Library	323-517-6500-54-1307	SPLOST 6	1,175,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease - Principal	324-503-1565-58-1235	SPLOST 7	1,344,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease - Interest	324-503-1565-58-2235	SPLOST 7	205,300
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities, Technology	324-503-1565-54-1301	SPLOST 7	763,100
County Buildings, Offices, Facilities	BCES Stations	324-503-3570-54-1300	SPLOST 7	800,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM - Principal	324-503-1565-58-1236	SPLOST 7	501,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM - Interest	324-503-1565-58-2236	SPLOST 7	345,100
County Buildings, Offices, Facilities	Pistol Range and Training Center	324-503-1565-54-1301	SPLOST 7	150,000
Recreation	Co-Op Property - Boat Ramp	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 Pmt 2017 Trucks (2)	324-518-3570-58-1223	SPLOST 7	49,500
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2017 Trucks (2)	324-518-3570-58-2223	SPLOST 7	6,000
Rolling Stock / Capital Equipment	Rolling Stock -Enterprise Vehicles (35) (Lease Purchase)	324-518-3310-54-2200	SPLOST 7	512,000
Rolling Stock / Capital Equipment	County Building Maintenance: Truck	324-518-1565-54-2200	SPLOST7	40,000
Rolling Stock / Capital Equipment	County Building Maintenance: Truck	324-518-1565-54-2200	SPLOST7	40,000
Rolling Stock / Capital Equipment	Public Works Rolling Stock - F350 Bucket Truck	324-518-4220-54-2200	SPLOST 7	50,000
Rolling Stock / Capital Equipment	Senior Citizens - Vehicle	324-518-5520-54-2200	SPLOST 7	50,000
Pembroke Projects Distribution	City Portion	324-510-1565-54-1401	SPLOST 7	1,310,000
Richmond Hill Projects Distribution	City Portion	324-511-1565-54-1401	SPLOST 7	4,500,000
TOTAL				13,891,000

SPLOST

SPECIAL FUNDS
TSPLOST

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. 2023 will be the first year of the TSPLOST 2 five-year cycle. The total revenue that can be collected within the current cycle is capped at the amount included in the referendum. 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 2 was approved by the voters in a May 2022 referendum.

<i>TSPLOST 1 & 2 - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	40,000	8,000	40,000
Intergovernmental/Grants	5,500,000	9,200,000	10,700,000
Miscellaneous Revenue	177,650	624,600	5,338,800
Total Revenue	5,717,650	9,832,600	16,078,800

<i>TSPLOST 1 & 2 - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	2,366,700	-	4,654,500
Capital Outlays	3,107,500	9,537,800	8,340,200
Debt Service	244,050	294,800	827,900
Inter-Fund Allocations	-	-	-
Total Expenditures	5,718,250	9,832,600	13,822,600

SPECIAL FUNDS
TSPLOST



TSPLOST 1 Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>
Interest	325-00-36-1000	20,000
Use of Available Fund Balance	325-00-38-9001	5,338,800
TOTAL		5,358,800

TSPLOST 2 Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>
Georgia Department of Revenue	335-00-33-7100	10,700,000
Interest	335-00-36-1000	20,000
TOTAL		10,720,000

TSPLOST

SPECIAL FUNDS
TSPLOST

TSPLOST

TSPLOST 1 & 2 Fund

<u><i>Expenditure</i></u>	<u><i>Project Description</i></u>	<u><i>Account</i></u>	<u><i>Fund</i></u>	<u><i>2023 Budget</i></u>
Public Works Equipment	2019 JD 250G Excavator (RD 01-2019) - Debt Service	325-518-4420-58-1201	TSPLOST 1	40,000
Public Works Equipment	2019 JD 672G Motor Grader (RD 11-2019) - Debt Service	325-518-4420-58-1201	TSPLOST 1	40,000
Public Works Equipment	2019 JD 250G Excavator w/Thumb (RD 12-2019) - Debt Service	325-518-4420-58-1201	TSPLOST 1	29,300
Public Works Equipment	2020 CAT 140 15A AWD Motor Grader (RD 02-2020) - Debt Service	325-518-4420-58-1201	TSPLOST 1	46,200
Public Works Equipment	2020 JD 60G Compact Excavator (RD 07-2020) - Debt Service	325-518-4420-58-1201	TSPLOST 1	20,100
Public Works Equipment	2020 JD 310SL Backhoe Loader (RD 03-2020) - Debt Service	325-518-4420-58-1201	TSPLOST 1	25,900
Public Works Equipment	2020 Rubber Tire Excavator (RD 01-2020) - Debt Service	325-518-4420-58-1201	TSPLOST 1	\$42,600
Public Works Equipment	2021 Motorgrader (RD-01-2021) - Debt Service	325-518-4420-58-1201	TSPLOST 1	\$50,700
Public Works Rolling Stock	2021 Dump Truck (RD-02-2021) - Debt Service	325-518-4220-58-1201	TSPLOST 1	\$24,000
Public Works Rolling Stock	2022 Storm Water Maintenance Vehicle	325-518-4220-54-2200	TSPLOST 1	\$40,000
Transportation	Hwy 280 / Wilma Edwards Intersection Improvement	325-507-4220-54-1420	TSPLOST 1	4,000,000
Transportation	Brisbon Rd / Pedestrian Bridge Project	325-507-4220-54-1410	TSPLOST 1	500,000
Transportation	US 280 / Hwy 80 Intersection	325-507-4220-54-1420	TSPLOST 1	500,000
Transportation	2022 TSPLOST Bond - Debt Service	335-507-4220-58-2125	TSPLOST 2	\$509,100
Transportation	Resturfacing Package #1 (Includes LMIG 30% Match)	335-507-4220-54-1410	TSPLOST 2	\$205,200
Transportation	Resturfacing Package #2 (2021)	335-507-4220-54-1410	TSPLOST 2	500,000
Transportation	Dirt Road Paving Projects	335-507-4220-54-1410	TSPLOST 2	1,000,000
Transportation	Cranston Bluff Intersection / Belfast Keller Widening	335-507-4220-54-1420	TSPLOST 2	1,000,000
Transportation	Hwy 144 / Oak Level Intersection Improvement	335-507-4220-54-1420	TSPLOST 2	300,000
Transportation	Storm Water Evaluation / Improvements	335-507-4220-54-1410	TSPLOST 2	295,000

SPECIAL FUNDS
TSPLOST



TSPLOST 1 & 2 Fund

Pembroke Projects Distribution	City Portion	335-510-1565-54-1401	TSPLOST 2	909,500
Richmond Hill Projects Distribution	City Portion	335-510-1565-54-1401	TSPLOST 2	3,745,000
TOTAL				13,822,600

TSPLOST

SPECIAL FUNDS
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>.

<i>Impact Fee Fund - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	648,200	819,000	1,220,000
Fines, Forfeitures, & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	2,000	2,000	1,000
Intergovernmental/Grants	-	-	-
Miscellaneous Revenue	-	-	-
Total Revenue	650,200	821,000	1,221,000

<i>Impact Fee Fund - Expenditure</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	21,000	75,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	37,000	-	300,000
Debt Service	613,200	800,000	-
Inter-Fund Transfers	-	-	-
Total Expenditures	650,200	821,000	375,000

SPECIAL FUNDS
IMPACT FEES



Revenue Summary

<u>Revenue</u>	<u>Account</u>	<u>2023 Budget</u>
Impact Fees	340-00-34-3200	1,220,000
Interest	340-30-36-1000	1,000
TOTAL		1,221,000

Expenditures

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>2023 Budget</u>
Purchased Svs / Supplies	Administrative Costs		75,000
Transportation	Intersection Improvements		300,000
TOTAL			375,000

IMPACT FEES

SPECIAL FUNDS
AMERICAN RESCUE PLAN ACT

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.

State Fiscal Recovery Funds

- Bryan County Received a total of \$7,697,080 in funding through the SFRF Funding from US Treasury. To date the county has encumbered or expended approximately \$3,537,000 of these funds. The total funds must be encumbered by 12/31/2024 and expensed by 12/31/2026.
- The 2023 budget anticipates expending an additional \$2,092,000 of the SFRF funds for use in government services.

<i>ARPA - SFRF - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	-	6,000	6,000
Intergovernmental/Grants	-	2,206,000	2,086,000
Miscellaneous Revenue	-	-	-
Total Revenue	-	2,212,000	2,092,000

<i>ARPA - SFRF - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	50,000	100,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	767,300	500,000
Debt Service	-	-	-
Inter-Fund Allocations	-	1,394,700	1,492,000
Total Expenditures	-	2,212,000	2,092,000

SPECIAL FUNDS
AMERICAN RESCUE PLAN ACT



AMERICAN RESCUE PLAN ACT

ARPA - State Fiscal Recovery Fund - Revenue Summary

<u>Revenue</u>	<u>Account</u>	<u>2023 Budget</u>
Grant Revenues	230-30-33-2100	2,086,000
Interest	230-30-36-1000	6,000
TOTAL		2,092,000

ARPA - State Fiscal Recovery Fund - Expenditures

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>2023 Budget</u>
Revenue Replacement	EMS - Enhanced Ambulances (2)		500,000
Revenue Replacement	IT Software/Equipment - Cybersecurity updates		100,000
Revenue Replacement	Transfer-Out - Countywide - Sheriff Equipment, Tax Commissioner Software, EMS power stretchers		620,500
Revenue Replacement	Transfer-Out - E-911 - Equipment		371,500
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Hendrix Park Enhancements		250,000
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Generator/Tank Expansion - Oak Level Well		150,000
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Electronic Customer Non-Contact Reading		100,000
TOTAL			2,092,000

SPECIAL FUNDS
AMERICAN RESCUE PLAN ACT

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. Treasury has allocated \$4.8 billion to the State of Georgia. In February 2022 Governor Kemp announced he would be allocating \$422 million in preliminary grant funds to the Drinking Water to Support Increased Population program. This program ensures communities in high need areas have reliable and safe drinking water and wastewater systems. Grant funds are awarded based on an application process.

Drinking Water Projects Fund

- Bryan County was awarded \$173 million in grant funds for this project to fund the I-16 Mega-Site Regional Water and Sewer project which includes, but is not limited to, building a 4MGD waste water treatment facility with 30-inch effluent main, regional force main and pump station, elevated tank and on-site well, along with 4 additional wells and regional main.

<i>ARPA - Drinking Water Projects Fund - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	-	-	-
Intergovernmental/Grants	-	-	150,000,000
Miscellaneous Revenue	-	-	-
Total Revenue	-	-	150,000,000

<i>ARPA - Drinking Water Projects Fund - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	150,000,000
Debt Service	-	-	-
Inter-Fund Allocations	-	-	-
Total Expenditures	-	-	150,000,000

SPECIAL FUNDS
AMERICAN RESCUE PLAN ACT



ARPA - Drinking Water Projects Fund - Revenue Summary

<u>Revenue</u>	<u>Account</u>	<u>2023 Budget</u>
Grant Revenues - Drinking Water Projects Fund	231-30-33-2100	150,000,000
TOTAL		150,000,000

ARPA - Drinking Water Projects Fund - Expenditures

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>2023 Budget</u>
Water/Sewer Infrastructure	Bryan County I-16 Mega Site Regional Water and Sewer Project		150,000,000
TOTAL			150,000,000

AMERICAN RESCUE PLAN ACT

MINOR FUNDS

Minor funds are comprised of small dollar funding that do not have enough funding to be considered a major fund. A large portion of revenues reported in minor fund are derived from add-ons to fines which are established by Georgia code with associated restrictions on their use.

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

<i>Minor Funds - Revenue</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	4,000	4,000	4,000
Fines, Forfeitures & Penalties	142,900	188,000	268,000
Charges For Services	40,000	6,000	15,000
Investment Income	300	350	200
Intergovernmental/Grants	105,000	120,000	170,050
Miscellaneous Revenue	8,000	14,800	12,000
Total Revenue	300,200	333,150	469,250

<i>Minor Funds - Expenditures</i>	<i>2021 Budget</i>	<i>2022 Budget</i>	<i>2023 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	40,200	82,500	138,000
Supplies	27,500	19,200	15,200
Other Costs	228,500	224,450	309,050
Capital Outlays	4,000	7,000	7,000
Debt Service	-	-	-
Inter-Fund Allocations	-	-	-
Total Expenditures	300,200	333,150	469,250

MINOR FUNDS



Revenue & Expenditure Summary

<i><u>Fund Name</u></i>	<i><u>Fund</u></i>	<i><u>2023 Revenue</u></i>	<i><u>2023 Expenditures</u></i>
Juvenile Court	255	500	500
Drug Abuse Education	256	45,700	45,700
NPDES	258	4,000	4,000
Jail Special Revenue	285	110,000	110,000
Employee Health Reimbursement	601	100,000	100,000
Crime Victims	755	84,800	84,800
Sheriff Forfeiture Fund		3,050	3,050
Inmate Telephone Fund		12,050	12,050
Superior Court Fund		70,050	70,050
Law Library		24,050	24,050
Jail Commissary		15,050	15,050
Total Minor Funds		469,250	469,250

MINOR FUNDS

MINOR FUNDS

MINOR FUNDS

Juvenile Court - Department 255

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Juvenile Court	255-00-35-1160	500	500
Total Revenue		500	500
<u>Expenditures</u>			
Miscellaneous Expense	255-151-3100-53-1708	500	500
Total Expenditures		500	500

Drug Abuse Treatment/Education Fund - Department 256

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Superior Court	256-00-35-1110	9,000	9,000
State Court	256-00-35-1120	3,500	3,500
City of Pembroke	256-00-35-1171	1,200	1,200
City of Richmond Hill	256-00-35-1172	32,000	32,000
Total Revenue		45,700	45,700
<u>Expenditures</u>			
Drug Court Funding	256-260-2100-52-3909	12,000	12,000
Drug and Alcohol Assessments	256-260-2100-52-3940	22,000	22,000
Operating Supplies	256-260-2100-53-1700	0	0
C.H.A.M.P.S	256-260-2100-53-1716	11,700	11,700
Total Expenditures		45,700	45,700

NPDES Permit Fees Special Revenue Fund - Department 258

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Permit Fees	258-00-32-3101	4,000	4,000
Total Revenue		4,000	4,000
<u>Expenditures</u>			
Miscellaneous Equipment	258-101-7410-54-2500	4,000	4,000
Total Expenditures		4,000	4,000

MINOR FUNDS



MINOR FUNDS

Jail Special Revenue Fund - Department 285

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Superior Court	285-00-35-1110	3,000	2,000
State Court	285-00-35-1120	55,000	87,000
Magistrate Court	285-00-35-1130	0	100
Juvenile Court	285-00-35-1160	500	200
Use of Available Fund Balance	285-00-38-9001	0	20,700
Total Revenue		58,500	110,000
<u>Expenditures</u>			
Equipment Repairs	285-120-3326-52-2202	5,000	10,000
Building Maintenance & Repairs	285-120-3326-52-2203	36,000	50,000
Computer Repairs	285-120-3326-52-2210	0	2,000
Service Contracts	285-120-3326-52-2215	5,500	40,000
Miscellaneous	285-120-3326-52-3910	2,000	2,000
Operating Supplies	285-120-3326-53-1700	7,000	3,000
Miscellaneous Equipment	285-120-3326-54-2500	3,000	3,000
Total Expenditures		58,500	110,000

Employee Health Reimbursement Fund - Department 601

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Bryan County General Fund	601-00-39-1200	80,000	100,000
Interest Income	601-00-36-1000	0	0
Use of Available Fund Balance	601-00-39-9000	0	0
Total Revenue		80,000	100,000
<u>Expenditures</u>			
Employee Claims	601-104-1510-55-1101	68,000	88,000
Administrative Fees	601-104-1510-55-2101	12,000	12,000
Total Expenditures		80,000	100,000

MINOR FUNDS

MINOR FUNDS

Crime Victims Assistance Fund - Department 755

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Superior Court	755-00-35-1110	2,000	2,000
State Court	755-00-35-1120	36,000	40,000
Magistrate Court	755-00-35-1130	100	100
Juvenile Court	755-00-35-1160	200	700
City of Pembroke	755-00-35-1171	5,000	5,000
City of Richmond Hill	755-00-35-1172	25,000	37,000
Total Revenue		68,300	84,800
<u>Expenditures</u>			
District Attorney - CVW Program	755-250-2200-57-2001	25,100	25,059
Mary Lou Fraser Foundation - Helen's Haven	755-250-2200-57-2004	15,600	11,226
Serenity Hill, Inc (The Cottage)	755-250-2200-57-2005	18,900	40,496
Tri-County Protection Agency	755-250-2200-57-2006	2,800	1,604
Atlantic Area CASA	755-250-2200-57-2007	5,900	6,415
Total Expenditures		68,300	84,800

Sheriff Forfeiture Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Fines and Forfeitures		0	3,000
Interest		200	50
Use of Fund Balance		4,800	0
Total Revenue		5,000	3,050
<u>Expenditures</u>			
Public Safety		5,000	3,050
Total Expenditures		5,000	3,050



Inmate Telephone Commission Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Other Revenue		5,000	12,000
Interest		50	50
Total Revenue		5,050	12,050
<u>Expenditures</u>			
Public Safety		5,050	12,050
Total Expenditures		5,050	12,050

Superior Court General Purpose Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Intergovernmental		40,000	70,000
Interest		0	50
Total Revenue		40,000	70,050
<u>Expenditures</u>			
Judicial		40,000	70,050
Total Expenditures		40,000	70,050

Law Library Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Fines and Forfeitures		15,000	24,000
Interest		0	50
Total Revenue		15,000	24,050
<u>Expenditures</u>			
Judicial		15,000	24,050
Total Expenditures		15,000	24,050

Jail Commissary Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2022 Budget</u>	<u>2023 Budget</u>
Commissary Sales		6,000	15,000
Interest		100	50
Use of Fund Balance		5,000	0
Total Revenue		11,100	15,050
<u>Expenditures</u>			
Public Safety		11,100	15,050
Total Expenditures		11,100	15,050



2023 Bryan County Fee Schedules

2023 ALCOHOL LICENSE FEE



BRYAN COUNTY 2023 ALCOHOL LICENSE FEE SCHEDULE

License Type :

Consumption on Premises License

Beer, and Wine only	\$1,000.00
Beer, Wine and Distilled spirits	\$2,000.00

Package Sales License

Wine and Malt Beverage only	\$1,000.00
Distilled Spirits	\$2,000.00

Catering Permit \$200.00 additional fee

Special Event \$100.00 per day

Wholesale License \$3,000.00

Brewer, Brewery, and Brewpubs \$3,000.00

Farm wineries \$3,000.00

Micro distilleries \$3,000.00

For new applicants

Investigative fee	\$20.00
Advertising fee	\$150.00
Applying before May 1	Full Annual Fee
Applying after May 1	Half of Annual Fee

Appeal \$150

Renewal Information

- All Licenses expire on December 31
- All Licenses require an investigative fee of \$20 on even numbered years
- A 10% late fee will be charged for renewals submitted after December 12
- A 10% late fee will be charged for renewals with permissible changes submitted after October 1

**Late applications are not guaranteed renewal by January 1*

Alcohol Sales Permit

Background Check Fee	\$20.00
Permit Fee	\$50.00
Total Fee	\$70.00

** Permit valid for two (2) years from date of issuance*

ANIMAL CONTROL FEE SCHEDULE

FEE SCHEDULE

BRYAN COUNTY 2023 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

*Cash, Check, or Money Order ONLY

2023 SUBDIVISION AND ZONING FEE



BRYAN COUNTY 2023 SUBDIVISION AND ZONING FEE SCHEDULE

FEE SCHEDULE

APPLICATION	FEE
ZONING	
Comprehensive Plan Land Use Map Amendment	\$250.00 + \$10 per acre (\$2,500 max)
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)	\$150.00
Conditional Use Permit (MF and commercial)	\$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
Subdivision served by easement	\$100.00
Combination Plat	\$50.00
Conveyance Plat	\$100.00

2023 SUBDIVISION AND ZONING FEE

APPLICATION	FEE
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 (outside consultant)****	\$2500.00
Traffic Design Analysis (outside consultant)****	\$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.

2023 PERMIT FEE SCHEDULE



BRYAN COUNTY 2023 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 - \$10,000,000:	\$26,600 + \$4 per \$1,000 of value in excess of \$5,000,000
\$10,000,001 - \$20,000,000:	\$46,600 + \$3 per \$1,000 of value in excess of \$10,000,000
\$20,000,001 - \$40,000,000	\$76,600 + \$2 per \$1,000 of value in excess of \$20,000,000
\$40,000,001 ≥	\$116,600 + \$1 per \$1,000 of value in excess of \$40,000,000

Building Plan Review is 5% of the building permit fee with a maximum of \$1,500

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 \$200,000

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;

2023 PERMIT FEE SCHEDULE

- 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
Racking System	\$500 + \$0.10 per sf
Re-inspection	
	1 st \$0.00
	2 nd \$50.00
	3 rd \$75.00
	4 th 75.00
	Max \$500.00

2023 RECREATION FEE SCHEDULE



BRYAN COUNTY 2023 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

2023 RECREATION FEE SCHEDULE

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

Turf	\$25/bag
Chalk	\$15/bag

* Denotes South Bryan Location Only

2023 METER FEES



BRYAN COUNTY 2023 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

FEE SCHEDULE

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

2023 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, 2023

- 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):

<u>GALLONS OF WATER USED</u>	<u>MONTHLY CHARGE</u>
0 - 8,000 gallons	\$25.20 (min monthly)
8,001 - 10,000 gallon	\$6.70 (per thousand gal)
10,001 gallons and over	\$10.25 (per thousand gal)

2) IRRIGATION RATES (1 inch or less)

<u>GALLONS OF WATER USED</u>	<u>MONTHLY CHARGE</u>
0 - 8,000 gallons	\$25.20 (min monthly)
8,001 gallons and over	\$10.25 (per thousand gal)

2023 WATER AND SEWER FEE SCHEDULE



- 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 \$6.00 per thousand gallons. From 10,001 gallons and above the rate shall be \$10.15 per thousand gallons:

<u>WATER METER SIZE</u>	<u>MONTHLY CHARGE</u>
1-1/2"	\$43.45 (min monthly) First 8,000 gals
2"	\$155.15 (min monthly) First 8,000 gals
3"	\$330.95 (min monthly) First 8,000 gals
4"	\$413.55 (min monthly) First 8,000 gals
6"	\$724.00 (min monthly) First 8,000 gals
8"	\$879.15 (min monthly) First 8,000 gals
10"	\$1,344.50 (min monthly) First 8,000 gals
12"	\$1,613.45 (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:

<u>WATER FIRE LINE SIZE</u>	<u>MONTHLY CHARGE</u>
1-1/2" - 4"	\$16.50
6"	\$20.65
8"	\$31.00
10"	\$41.35
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.

2023 BRYAN COUNTY WATER AND SEWER CAPITAL RECOVERY FEES (CRFs)

North Bryan

❖ Base Fees

- Water: \$2,566
- Sewer: \$8,289
- **Total: \$10,855**

❖ Additional Fees: *Service Area – North of I-16*

- Water: \$3,152
- Sewer: \$3,303
- **Total: \$17,310** (\$10,855 base +\$6,455 additional fee)

❖ Additional Fees: *Service Area – South of I-16*

- Water: \$1,119
- Sewer: \$1,550
- **Total: \$13,524** (\$10,855 base +\$2,669 additional fee)

South Bryan

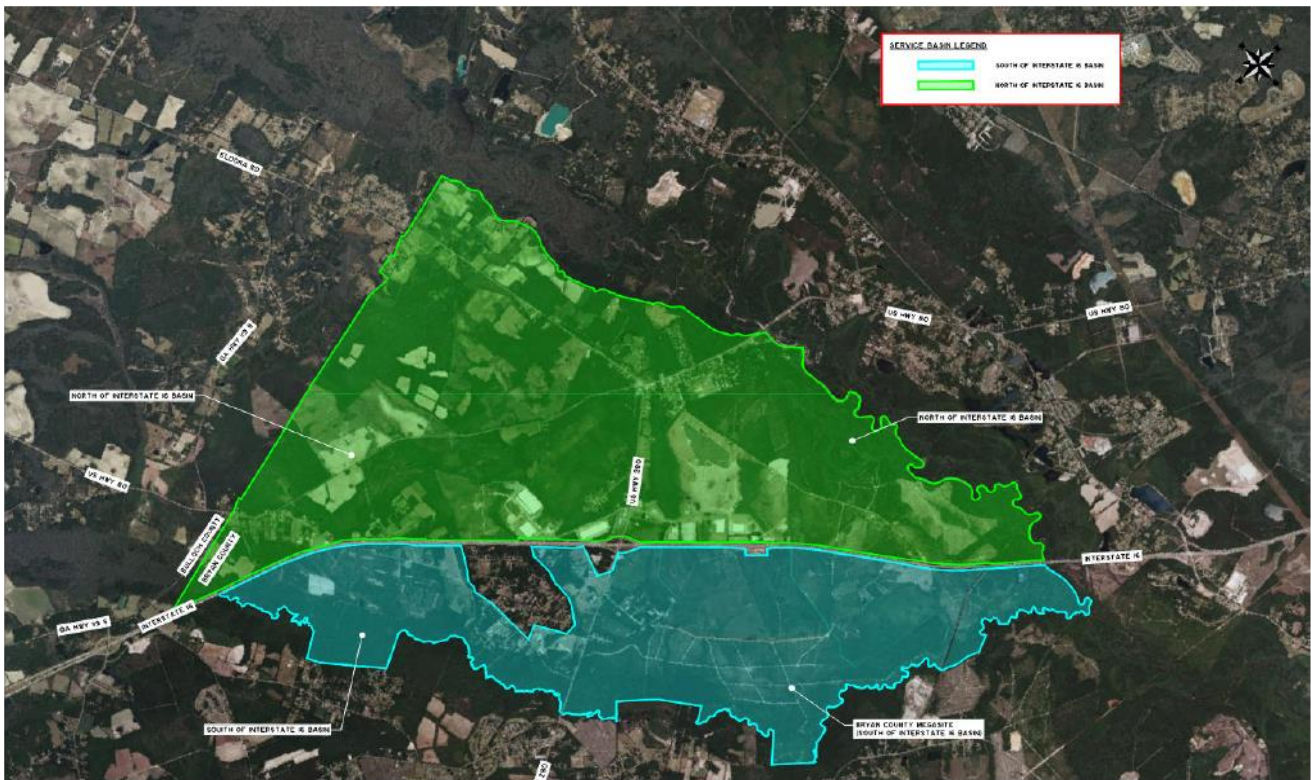
❖ Base Fees

- Water: \$3,000
- Sewer: \$5,000
- **Total: \$8,000**

2023 CAPITAL RECOVERY FEES



North Bryan County Water / Sewer Service Areas



----- = South of I-16

----- = North of I-16

FEE SCHEDULE

We are almost there.



The Bryan County Team at the Hyundai Metaplant America groundbreaking ceremony.

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