



Bryan County, Georgia

**2024 Annual
Budget**

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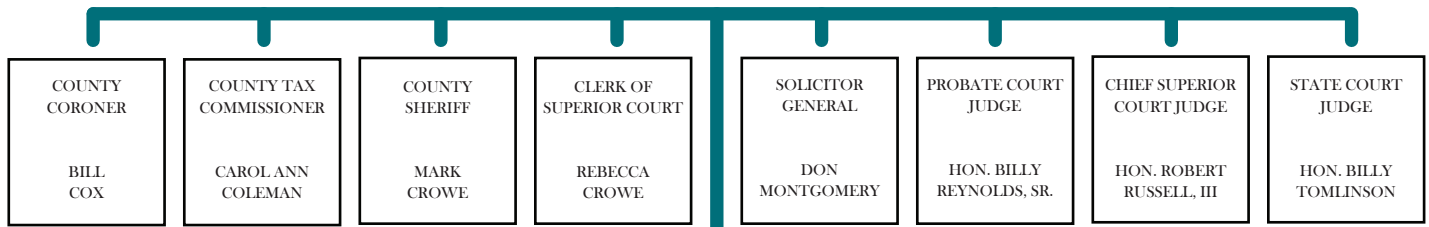
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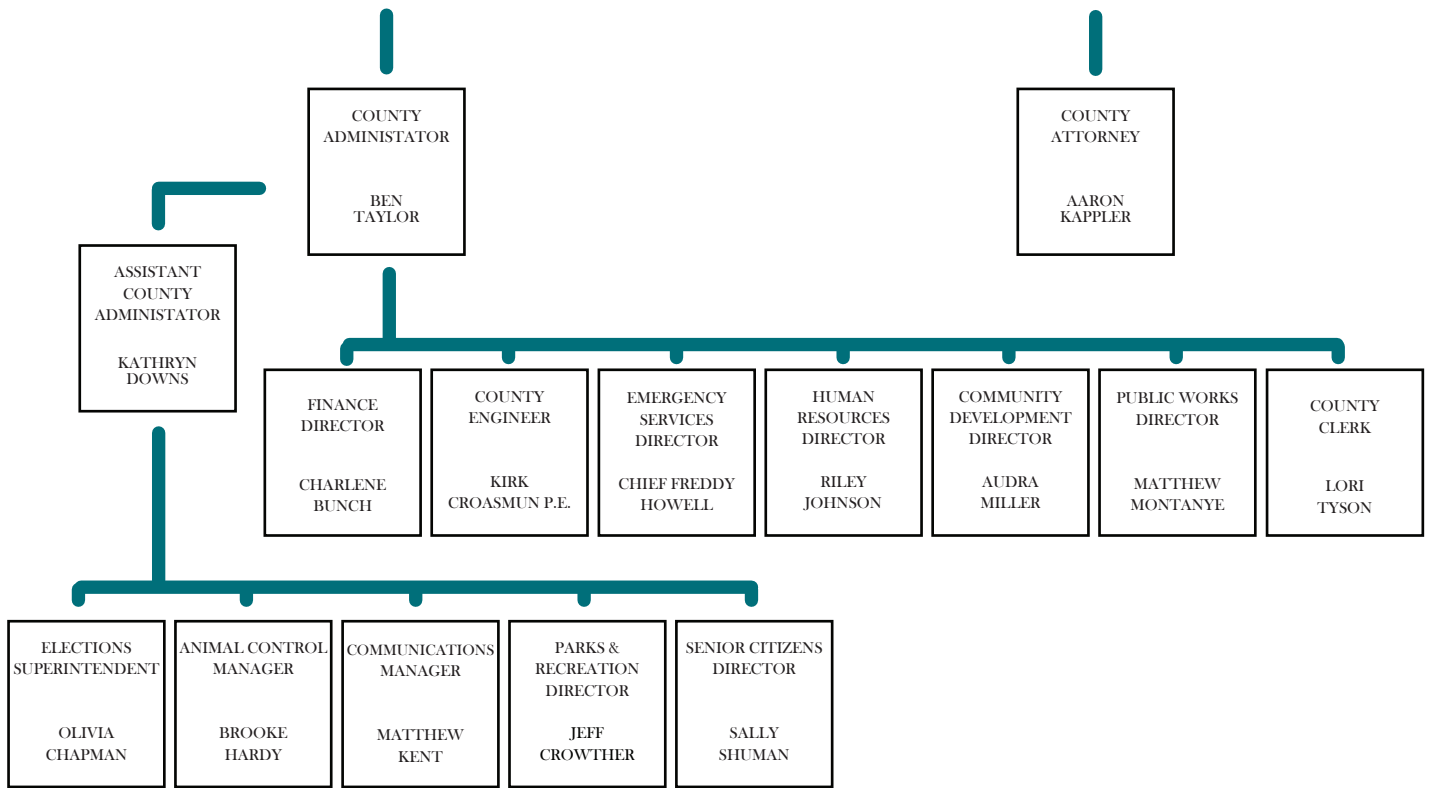
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ORGANIZATIONAL CHART

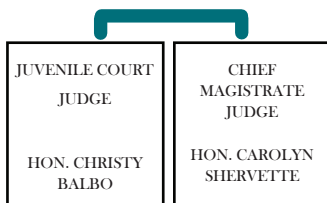
Elected by Bryan County Citizens



2024 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



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

It is my pleasure to present the 2024 Annual Budget. This budget accounts for funds needed to operate the County's governmental obligations from January 1, 2024, to December 31, 2024. I am infused with enthusiasm regarding the achievements that await us in the upcoming 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. This year's Countywide Services Fund encapsulates services provided to all county citizens and this fund's budget totals \$39,667,100. The Unincorporated Services Fund totals \$9,963,700 of revenue generated exclusively in the unincorporated area of the County. This fund consists of services that are provided solely to unincorporated residents like fire protection, community development, and solid waste collection. This year's budget also includes major infrastructure projects, such as our regional water and sewer project in the northern part of the county to accommodate industrial growth. Considering these projects and all the county's funds, the 2024 Budget totals \$260,082,350.

Transportation improvements for our citizens to navigate efficiently and safely in our area is also a major priority for our county. In response to the location of the Hyundai Motor Meta-Plant America electric vehicle manufacturing facility in the northern portion of the county, the Georgia Department of Transportation has expedited the timeline of projects along the U.S. 280 corridor near Interstate 16 to include improved intersections and widening. The economic boom is not just centered on the northern portion of the County as the Belfast Keller Road corridor is seeing substantial growth. In cooperation with the City of Richmond Hill, Bryan County is improving the corridor for efficiency. Phase one of the Belfast Keller Corridor Project is currently underway and includes the installation of two roundabouts and the widening of the road between Cranston Bluff Road and the new high school entrance. This is the first of several projects to improve the Belfast Keller Road corridor.

Of course, another priority of the FY 2024 budget is ensuring that the quality of our recreation services is not diminished with the growth of our population. This is a quality-of-life issue that Bryan County takes seriously. This is demonstrated in the fact that the expansion of DeVaul Henderson Park is included in this year's budget consisting of two new baseball fields, a concession stand, and additional parking. Another such project included in this year's budget is the Bryan Fisherman's Co-op Project which involves the installation of boat ramp facilities for additional coastal access for our residents.

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 2024 budget includes a 4% cost of living raise for all current full-time employees. Also, the budget includes a 2% longevity increase to be assessed on an employee's anniversary date. In order to attract and retain quality employees, we must continue to develop a reputation of an organization that holds employees accountable, but also 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 2024.

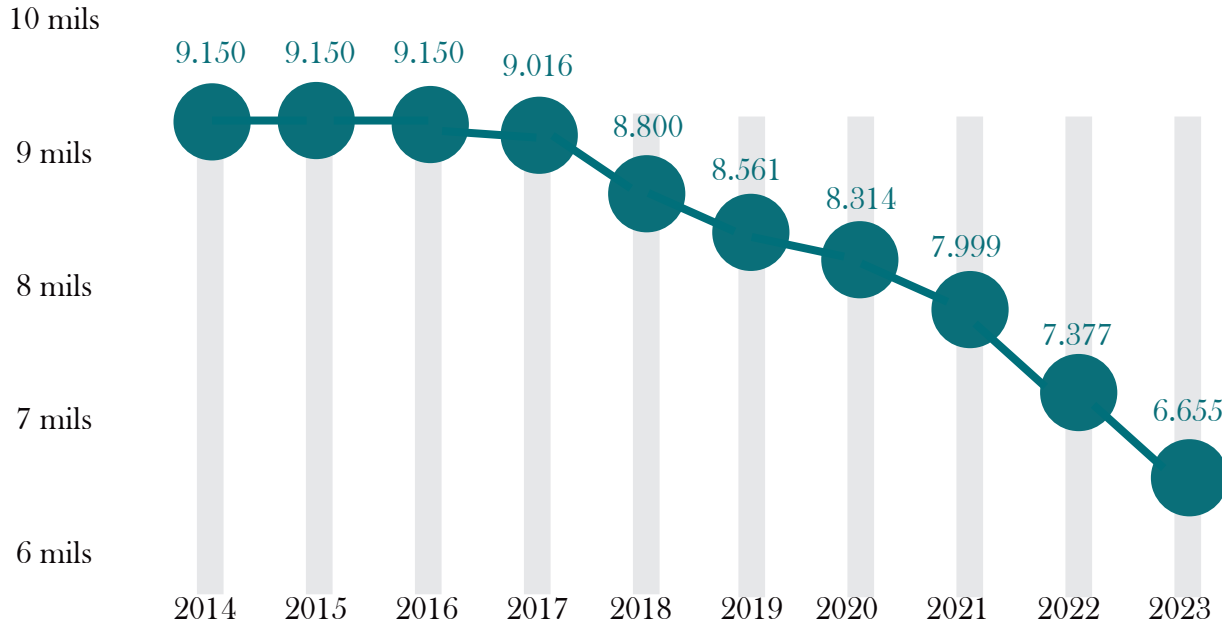
Ben Taylor

Bryan County Administrator

10 YEAR COMPARISONS

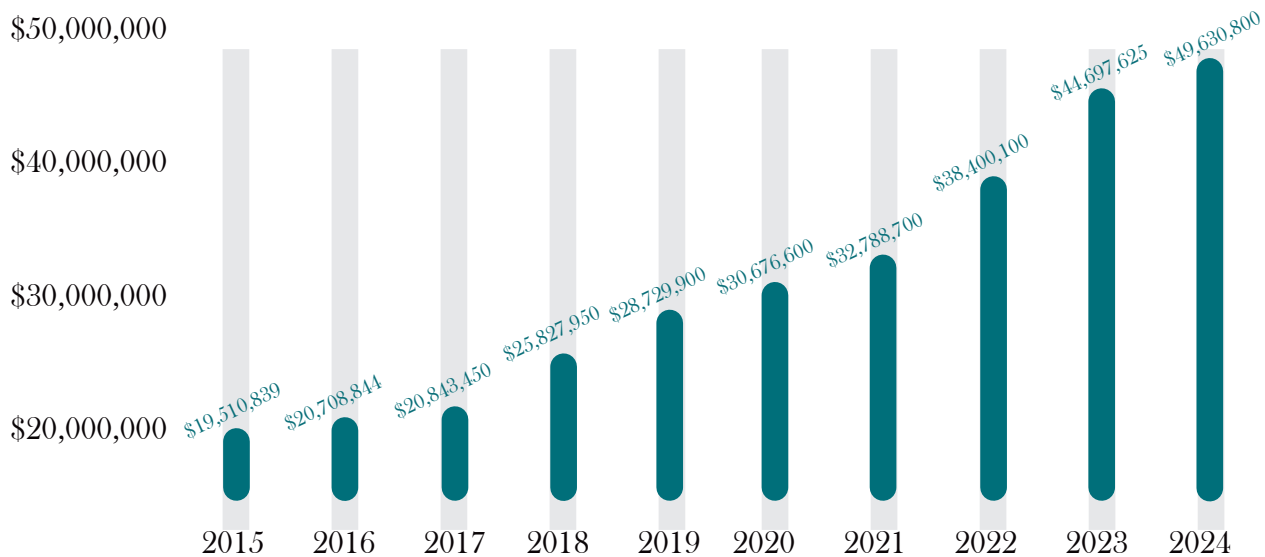


UNINCORPORATED BRYAN COUNTY 10 YEAR MILLAGE RATE COMPARISON



10 YEAR COMPARISONS

COUNTYWIDE AND UNINCORPORATED SERVICE FUNDS 10 YEAR BUDGET COMPARISON



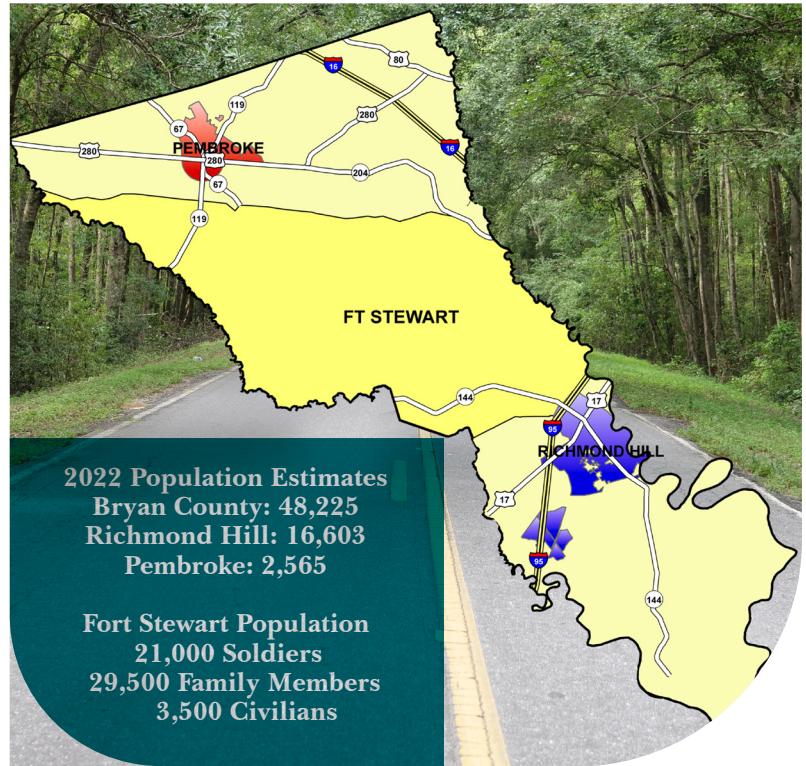
COMMUNITY PROFILE

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 48,225 according to the 2022 estimates. An increase of 48% over 2010, making Bryan County the fastest growing county in Georgia. 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 Meta-plant America**, expected to bring 8,100 jobs and billions of dollars in investments. For growth comparisons, leaders are using similar plants in **Montgomery, Alabama** and **East Point, Georgia**. Several Hyundai suppliers have also located in the region including an **LG Energy Solutions** joint venture expected to bring several thousand additional jobs.

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**.



U.S. 80 Elevated Tank and Well

In order to provide consistent water pressure to new industrial buildings on and surrounding the mega-site, this 5 million gallon elevated tank and associated well were constructed.



Richmond Hill Library

The Richmond Hill Library was completely renovated and expanded. The expansion includes additional storage, workrooms, bookshelf space, and offices. The renovation maximizes and refreshes the usable space throughout the library. This project was funded by state grant funds and SPLOST.

Hendrix Park Fields And Courts

The majority of Hendrix Park was destroyed or damaged by the April 2022 tornado. Among the facilities needing repair were the turf football/soccer field, the 8 baseball/softball fields, a grass football/softball field, two tennis courts, and an outdoor basketball court. New fencing, lighting, trees, and pavilions have been installed. The project is funded primarily by the insurance claim resulting from the storm damage.



County Administration Building (Pembroke)

The County administration building was significantly damaged by the April 2022 tornado requiring a complete renovation internally and externally. The front customer service area and office space has been reconfigured to better serve the public and employees, new drywall, flooring, and more has been installed. This project was funded by the insurance claim resulting from the storm damage.

Public Works Offices (Pembroke and Richmond Hill)

New public works offices and shops in both Pembroke and Richmond Hill consolidate public works employees in two centralized locations and provide additional maintenance and storage space. The projects were fully funded with SPLOST.



2024 BUDGET HIGHLIGHTS

Countywide Services Fund Revenue Highlights

- **Ad Valorem / Property Tax Revenue** - Assumes \$1,070,000 total growth
- **Local Option Sales Tax** - Assumes a 15% increase over 2023 collections
- **Transfers from ARPA Fund** - \$450,000 budgeted to be funded by ARPA

Unincorporated Services Fund Revenue Highlights

- **Permit Fees** - Assumes a 45% decrease from 2023 projected fees (Hyundai Permits issued in 2023)
- **Fire Fee** - \$240 (\$20 increase)
- **Solid Waste Fee** - \$200 (\$20 increase)

Special Funds Revenue Highlights

- **Water & Sewer Rates** - 3% increase over 2023 rates
- **SPLOST 7** - Assumes a 15% increase over 2023 collections
- **TSPLOST** - Assumes a 15% increase over 2023 collections

Personnel Expenditure Highlights

- 4% Cost of Living / Inflationary and market adjustment for all full-time employees
- 2% Longevity increase for all full-time employees on anniversary
- Additional 6% increase for all Detention Officers and E-911 Communications Officers

New Positions

- County Government - 2 FT positions added
- E-911 - 1 FT position added
- E-911 - 2 PT positions added
- EMS - 6 FT positions added to staff additional ambulance
- EMS - 4 FT positions transferred from Fire
- Juvenile Court - 1 FT position added
- Park Maintenance - 1 PT position converted to FT
- Recreation - 1 FT position added
- Sheriff's Office - 4 FT positions added
- Sheriff's Office - 4 PT Bailiffs added
- Solicitor - 1 FT position added
- Tax Assessor - 1 FT position added
- Engineering - 1 FT position added

Rolling Stock/Equipment Highlights

- Community Development - 1 Vehicle
- EMS - 2 Enhanced Ambulances to be funded by ARPA
- Engineering - 1 Vehicle
- Administration (IT) - 1 Vehicle
- Public Works - 2 Dump Bed Trucks, 2 Pickup Trucks
- Public Works - Asphalt Box, Drum Roller, 48" Milling Head
- Sheriff's Office - 10 additional vehicles to be purchased through the lease purchase program with Enterprise Fleet Mgt
- Sheriff's Office - Crime Scene Laser, Red Dot Rifle Optics and compatible holsters
- Water/Sewer - Generator/Tank Expansion - Oak Level

2024 BUDGET HIGHLIGHTS

Project Highlights

- Road Resurfacing Projects - \$1,900,000
- Dirt Road Paving Projects - \$500,000
- Mill Creek Church Road Paving - \$2,500,000
- Brisbon Rd / Pedestrian Bridge Project - \$2,500,000
- Wilma Edwards / Hwy 280 Intersection - \$2,500,000
- Cranston Bluff Intersection / Belfast Keller Widening - \$14,000,000
- Oak Level / Hwy 144 Intersection - \$1,000,000
- Bryan County CO-OP Property - \$1,600,000
- BCES Station Updates - \$1,300,000
- Pistol Range / Training Center - \$845,000
- DeVaul Henderson - Phase II - \$3,000,000

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.

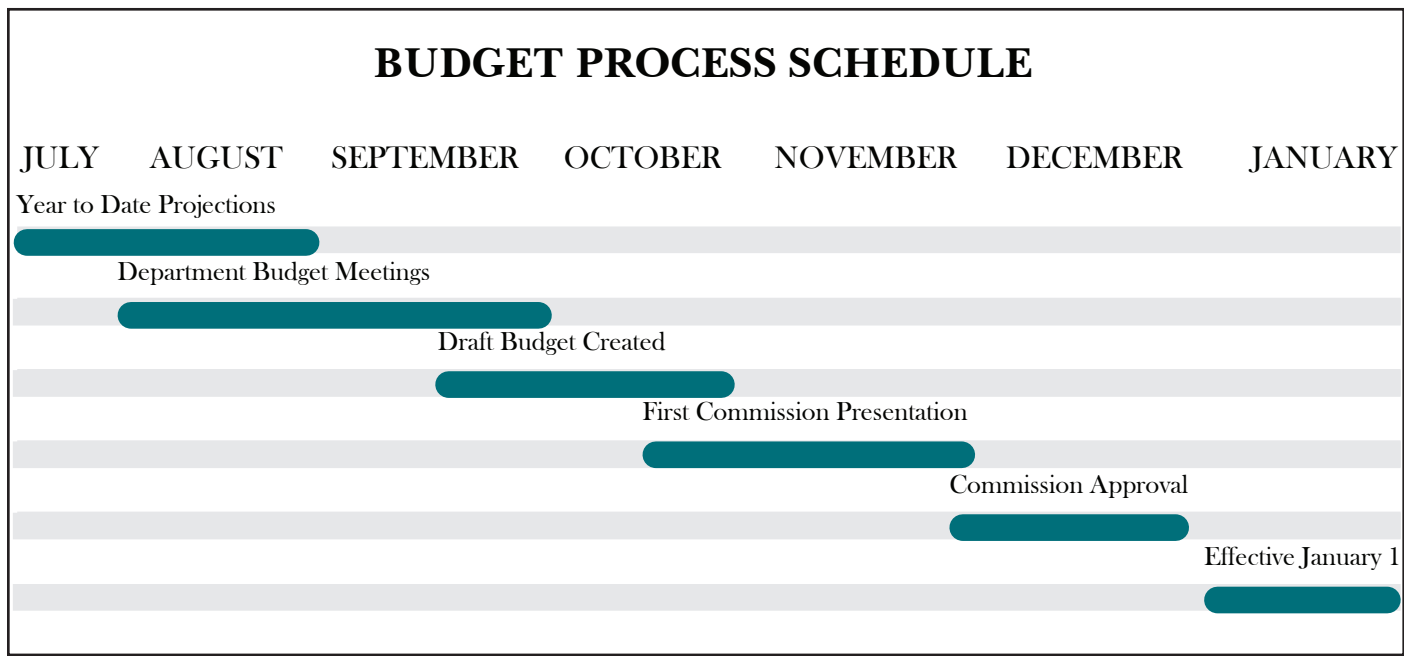
A budget committee consisting of the County Administrator, Assistant County Administrator, Finance Director, Assistant Finance Director, and Staff Accountant work to prepare the proposed annual budget. The process to develop the annual budget begins about five months prior to year-end. Budget worksheets 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.



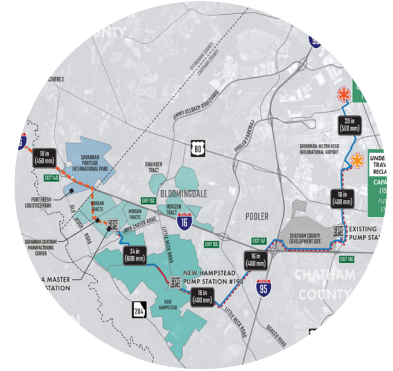
PROJECTS UNDERWAY IN 2023

PROJECTS UNDERWAY IN 2023

Several projects are underway with an expected completion date within the 2024 or later.

Mega-Site Water System and Sewer Expansion

To meet the water needs of the Hyundai Meta-plant, the construction of four new wells in Bulloch County will be completed that will convey water to Bryan County and the Mega-Site via 66,000 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 on-site well, 30-inch water main, gravity sewer, regional sewage pump station, and force main on the Mega-Site.



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.

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.



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 is underway to make future improvements for safety and efficiency.

Mill Creek Church Road Paving

Mill Creek Church Road is a 1.1 mile dirt road in northern Bryan County in the later stages of the design process for paving into a two lane road. Extensive engineering work was needed due to the close proximity of homes to the roadway.



Several projects have an expected start date within the 2024 calendar year.



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.



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. Plans are awaiting GDOT approval.

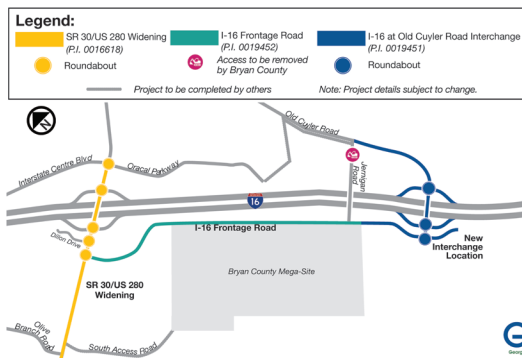
Oak Level Road at Highway 144 Intersection

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. Plans are awaiting GDOT approval.



GDOT FUNDED PROJECTS

Project Area



Mega-site Roadway Improvements

GDOT has several intersection improvements on U.S. 280 near I-16 and the Mega-site. U.S. 280 will be widened in the area and roundabout intersections will be added at the on-ramps and at Orcal Parkway, Dillon Drive, and a new frontage road. In addition, a new I-16 interchange will be added to connect Old Cuyler Road to I-16 and the new frontage road. The construction on U.S. 280 is expected to begin in 2024 with the construction of the new interchange expected to begin in 2025. The Hyundai Motor Group Meta-plant America is expected to begin production in late 2024 or early 2025.

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.

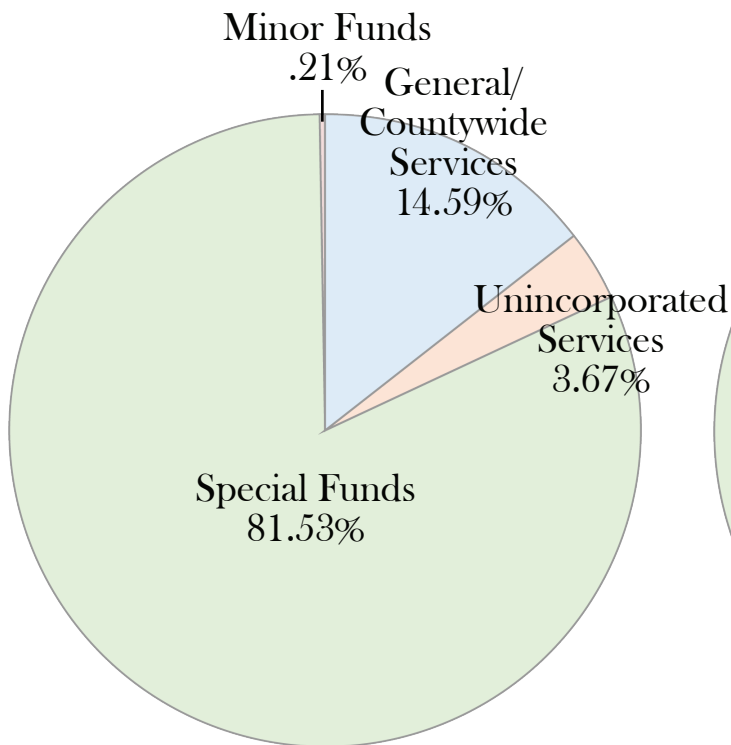
<u>Fund Name</u>	<u>Revenues</u>	<u>Expenditures</u>
General/Countywide Services	\$39,667,100	\$39,667,100
Unincorporated Services	\$9,963,700	\$9,963,700
Special Funds	\$221,673,700	\$209,877,200
Minor Funds	\$574,350	\$574,350
Totals	\$271,878,850	\$260,082,350

FY 2024 TOTAL BUDGET SUMMARY

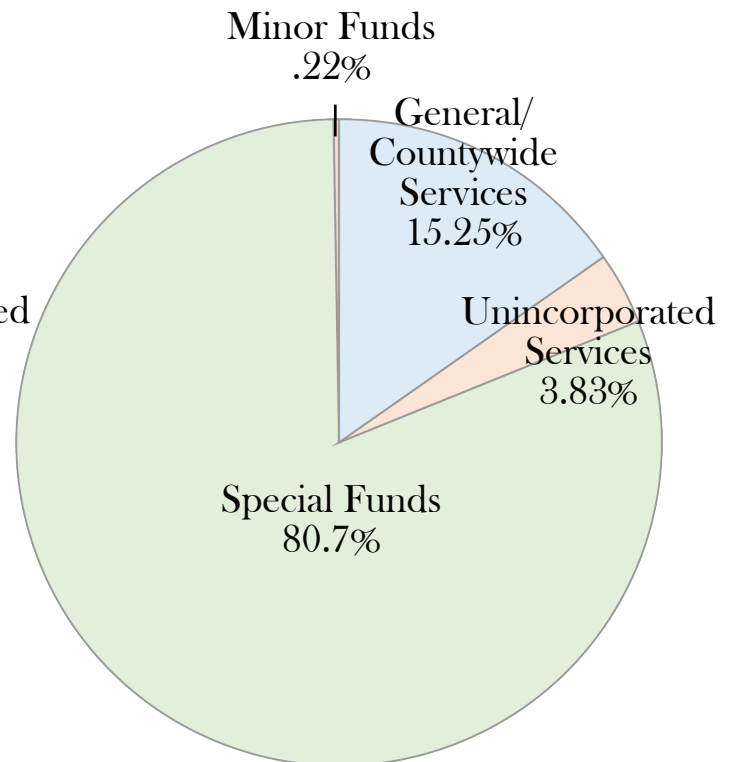


<u><i>Fund Name</i></u>	<u><i>Revenues</i></u>	<u><i>Expenditures</i></u>
General / Countywide Services	39,667,100	39,667,100
Unincorporated Services	9,963,700	9,963,700
Special Funds	221,673,700	209,877,200
Minor Funds	574,350	574,350
Total	271,878,850	260,082,350

Revenues



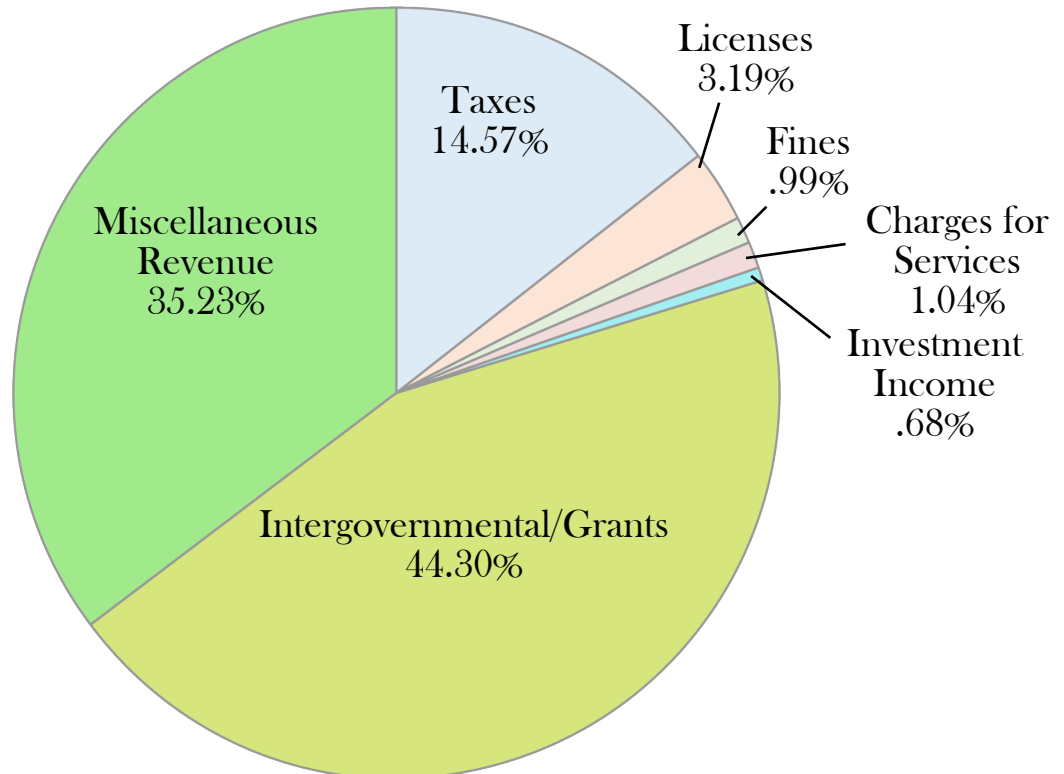
Expenditures



REVENUES BY CLASS BY FUND

Revenue	Countywide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Taxes	32,171,000	7,446,700	0	0	39,617,700
Licenses, Permits, & Fees	40,300	1,434,000	7,200,000	8,000	8,682,300
Fines, Forfeitures & Penalties	2,264,000	0	60,000	351,100	2,675,100
Charges For Services	1,782,500	0	1,017,000	20,000	2,819,500
Investment Income	800,000	0	1,049,000	200	1,849,200
Intergovernmental/Grants	819,000	150,000	119,300,000	180,050	120,449,050
Miscellaneous Revenue	1,790,300	933,000	93,047,700	15,000	95,786,000
Total	39,667,100	9,963,700	221,673,700	574,350	271,878,850

Revenues by Class by Fund



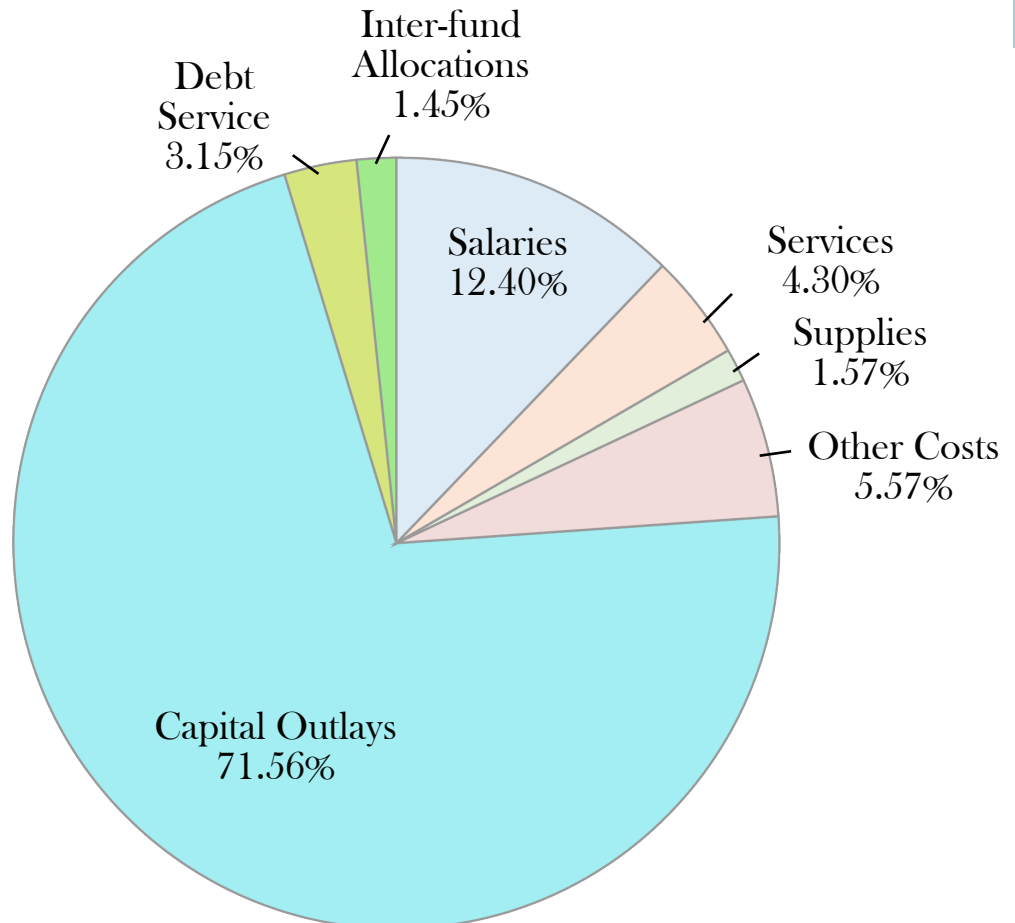
EXPENDITURES BY CLASS BY FUND



EXPENDITURES BY CLASS BY FUND

Expenditure	Countywide Services	Unincorporated Services	Special Funds	Minor Funds	Total
Salaries / Benefits	25,536,450	4,721,500	2,002,600	0	32,260,550
Purchased / Contracted Services	5,842,150	3,760,900	1,423,400	144,000	11,170,450
Supplies	3,064,700	340,500	668,500	19,900	4,093,600
Other Costs	2,408,150	0	11,670,500	397,450	14,476,100
Capital Outlays	2,428,250	417,500	183,253,500	13,000	186,112,250
Debt Service	96,200	0	8,100,500	0	8,196,700
Inter-Fund Allocations	291,200	723,300	2,758,200	0	3,772,700
Total	39,667,100	9,963,700	209,877,200	574,350	260,082,350

Expenditures by Class by Fund



COUNTYWIDE SERVICES FUND
2024 PERSONNEL SUMMARY

2024 PERSONNEL SUMMARY

<i>Department</i>	<i>Full-Time</i>			<i>Part-Time</i>			<i>Board Members</i>		
	<u>2022</u> Budget	<u>2023</u> Budget	<u>2024</u> Budget	<u>2022</u> Budget	<u>2023</u> Budget	<u>2024</u> Budget	<u>2022</u> Budget	<u>2023</u> Budget	<u>2024</u> Budget
<i>Countywide Services Fund</i>									
Animal Control	5	5	5	2	2	2	-	-	-
Automotive Maintenance Shop	7	7	7	-	-	-	-	-	-
Board of Equalization	-	-	-	-	-	-	6	6	6
Clerk of Courts	11	12	12	-	1	-	-	-	-
Coroner	1	1	1	3	3	3	-	-	-
County Building Maintenance	8	9	9	5	3	3	-	-	-
County Government	24	22	24	-	1	-	6	6	6
Detention Center	22	25	25	3	1	1	-	-	-
Elections	3	3	3	-	-	-	3	5	5
Emergency Management	2	2	1	-	-	1	-	-	-
Emergency Medical Services	56.5	56.5	66.5	8	21	21	-	-	-
Family Connections	3	3	3	1	1	1	-	-	-
Forestry Commission	1	1	1	-	-	-	-	-	-
Juvenile Court	-	-	1	-	-	-	-	-	-
Magistrate Court	2	2	2	2	2	1	-	-	-
Park Maintenance	-	-	6	-	-	-	-	-	-
Probate Court	5	5	5	1	1	2	-	-	-
Public Works	31	31	31	2	1	1	-	-	-
Recreation	18	18	14	4	3	2	-	-	-
Senior Citizens	7	7	7	1	1	1	-	-	-
Sheriff's Office	61	62	66	-	-	5	-	-	-
Solicitor	-	-	5	-	-	-	-	-	-
State Court	5	7	3	-	-	-	-	-	-
Superior Court	-	-	-	4	-	1	-	-	-
Tax Assessor	8	8	9	-	-	-	5	5	5
Tax Commissioner	12	14	12	1	-	-	-	-	-
Total Countywide Services	292.5	300.5	318.5	37	41	45	20	22	22
<i>Unincorporated Services Fund</i>									
Community Development	9	12	12	-	-	-	17	17	7
Engineering & Inspections	5	6	7	1	-	-	-	-	-
Mosquito Control	-	-	-	1	1	1	-	-	-
Fire Protection	37.5	39.5	35.5	8	5	5	-	-	-
Total Unincorporated Services	51.5	57.5	54.5	10	6	6	17	17	7
<i>Special Funds</i>									
E-911	19	19	20	2	2	4	-	-	-
Water & Sewer	9	10	10	-	-	-	-	-	-
Total Special Funds	28	29	30	2	2	4	0	0	0
Total Personnel Positions	372	387	403	49	49	55	37	39	29

COUNTYWIDE SERVICES SUMMARY



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
- Park Maintenance
- Probate Court
- Public Works
- Recreation
- Senior Citizens
- Sheriff’s Office
- Solicitor
- State Court
- Summer Lunch Program
- Superior Court
- Tax Assessor
- Tax Commissioner

<i>Countywide Services Fund - Revenue</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	24,749,700	27,951,200	32,171,000
Licenses, Permits, & Fees	27,000	15,200	40,300
Fines, Forfeitures & Penalties	2,077,100	2,221,000	2,264,000
Charges For Services	1,597,000	1,729,200	1,782,500
Investment Income	30,000	75,000	800,000
Intergovernmental/Grants	735,500	745,800	819,000
Miscellaneous Revenue	1,494,300	2,430,400	1,790,300
Total Revenue	30,710,600	35,167,800	39,667,100

<i>Countywide Services Fund - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	21,001,700	22,885,250	25,536,450
Purchased / Contracted Services	4,045,750	4,687,600	5,842,150
Supplies	2,491,200	2,686,850	3,064,700
Other Costs	2,203,050	2,266,850	2,408,150
Capital Outlays	1,735,800	2,337,400	2,428,250
Debt Service	142,600	24,450	96,200
Inter-Fund Allocations	(909,500)	279,400	291,200
Total Expenditures	30,710,600	35,167,800	39,667,100

2024 BUDGET REVENUE SUMMARY

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
TAXES			
Ad Valorem Taxes	100-00-31-1100	14,056,000	16,570,000
Timber Tax	100-00-31-1120	30,000	50,000
Collection Fee for BOE	100-00-31-1191	977,000	1,129,000
Collection Fee for State	100-00-31-1192	46,000	60,000
Collection Fee for Pembroke	100-00-31-1193	2,700	10,000
Collection Fee for Richmond Hill	100-00-31-1194	24,000	30,000
Agents Fees	100-00-31-1310	108,000	105,000
Motor Vehicle Tax	100-00-31-1311	125,000	120,000
TAVT	100-00-31-1315	3,207,700	3,566,500
AAVT	100-00-31-1318	35,000	35,000
Heavy Equipment Tax	100-00-31-1391	1,000	1,100
Postage	100-00-31-1392	19,000	19,000
Insurance Lapse Fee	100-00-31-1393	9,500	10,000
Property Not On Digest	100-00-31-1500	72,000	75,000
Tax Sales Advertisements	100-00-31-1195	2,000	4,000
Real Estate Intangibles	100-00-31-1700	800,000	800,000
Collection Fee Sales Tax	100-00-31-3901	2,000	3,000
Interest/Penalties/Delinquent Taxes	100-00-31-9000	185,500	180,000
Local Option Sales Tax	100-30-31-3100	7,630,100	8,912,900
Real Estate Transfer Tax	100-30-31-1600	475,000	350,000
Bank Occasional Tax	100-30-31-6300	63,200	60,000
Other Sources	100-00-31-1190	500	500
Digest Prior	100-00-31-1200	80,000	80,000
LICENSES, PERMITS & FEES			
Election Qualifying Fees	100-60-34-1910	0	5,000
Secondary Metals Recycler	100-70-32-1900	200	300
Animal Control Registration Fees	100-80-32-2500	15,000	35,000
FINES, FORFEITURES & PENALTIES			
Probate Court	100-60-35-1150	121,000	100,000
Magistrate Court	100-80-35-1130	50,000	62,000
Superior Court	100-50-35-1110	320,000	300,000
State Court	100-60-35-1120	1,700,000	1,750,000
Juvenile Court	100-65-35-1160	2,000	22,000
Sheriff	100-70-34-2100	28,000	30,000
CHARGES FOR SERVICES			
Sales of Maps & Copies	100-30-34-1930	1,000	500
Congregate Meals	100-10-37-1003	10,500	10,500
Emergency Medical Service	100-20-34-2600	1,350,000	1,430,000
Animal Control Adoptions	100-80-34-6110	4,000	15,000
Animal Pick Up Fees	100-80-34-6111	4,000	4,000

2024 BUDGET REVENUE SUMMARY



2024 BUDGET REVENUE SUMMARY

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Prisoner Boarding	100-70-34-2330	10,000	10,000
Jail Meals	100-70-34-2331	500	500
Maintenance Labor Charges	100-30-34-1751	40,000	20,000
Recreation Admission Fees - South	100-35-34-7300	1,200	0
Recreation Admission Fees - North	100-35-34-7301	1,000	0
Recreation Sports Fee Revenue - South	100-35-34-7500	195,000	195,000
Recreation Sports Fee Revenue - North	100-35-34-7501	30,000	35,000
Summer Camp Fees	100-35-34-7502	80,000	60,000
Concessions - South	100-35-34-7900	2,000	2,000
INVESTMENT INCOME			
Interest Income	100-30-36-1000	75,000	800,000
INTERGOVERNMENTAL / GRANTS			
CGRDC - Senior Citizens	100-10-33-1150	120,000	135,000
Department of Revenue - RR Car Account	100-30-31-1350	24,000	24,000
Summer Lunch Program	100-30-33-1110	50,000	50,000
Department of Transportation - LMIG	100-30-33-4113	494,800	548,500
State of Georgia - EMA	100-30-33-4115	9,000	9,000
Family Connections Grant	100-30-33-4155	48,000	52,500
MISCELLANEOUS REVENUE			
Tower Contract	100-30-38-1001	10,500	10,500
Miscellaneous Receipts	100-30-38-9001	20,000	10,000
Sale of Surplus Property	100-30-38-9004	0	40,000
Credit Card Cash Back Rewards	100-30-38-9010	0	3,000
Recreation Sponsorships/Donations -South	100-35-37-1010	500	2,500
Recreation Sponsorships/Donations -North	100-35-37-1011	500	500
Recreation Rental Fees - South	100-35-38-1013	9,000	12,000
Recreation Rental Fees - North	100-35-38-1014	0	4,000
Rents DFCS/Pembroke	100-50-38-1003	101,000	101,000
Rents - DJJ	100-50-38-1004	33,000	33,000
Animal Control Donations	100-80-34-1001	500	500
Unincorporated County Govt Allocation	100-30-39-1107	615,000	604,000
Unincorporated Emergency Mgt Allocation	100-30-39-1107	119,900	119,300
Water & Sewer County Govt Allocation	100-30-39-1112	400,000	400,000
Use of Fund Balance	100-30-39-9000	500,000	0
Transfers-In / ARPA Fund	100-30-39-1102	620,500	450,000
TOTAL		35,167,800	39,667,100

2024 BUDGET EXPENDITURE SUMMARY

<u>DEPARTMENT</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Animal Control	348,700	438,900
Automotive Shop	493,400	593,600
Board of Equalization	6,900	6,900
Bryan County Facilities Authority	16,200	6,200
Clerk of Courts	913,600	931,100
Coroner	57,800	59,000
County Buildings Maintenance	677,000	752,400
County Government	3,620,900	3,917,900
Develop. Auth. of Bryan County	577,650	577,650
Detention Center	1,649,500	2,317,900
E - 911 (General Fund Allocation)	1,015,900	1,086,600
Elections	373,200	553,850
Emergency Management	303,900	334,900
Emergency Medical Services	5,970,250	6,781,300
Extension Service	104,000	104,000
Family & Children Services	93,900	91,500
Family Connections	271,600	278,500
Forestry	58,300	61,400
Health Department	187,400	190,100
Juvenile Court	309,650	553,400
Juvenile Justice	33,950	31,900
Libraries	480,600	508,300
Magistrate Court	267,200	290,000
Park Maintenance	0	780,000
Probate Court	384,950	403,100
Public Works	3,910,800	4,340,600
Recreation	2,639,950	2,395,600
Senior Citizens	632,700	658,650
Sheriff's Office	6,101,300	6,675,400
Solicitor	0	394,600

2024 BUDGET EXPENDITURE SUMMARY



<u><i>DEPARTMENT</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
State Court	837,500	637,900
Summer Lunch Program	103,900	103,250
Superior Court	507,000	591,900
Tax Assessor	842,000	935,800
Tax Commissioner	1,096,800	991,800
Unincorporated County Govt Allocation	0	0
Unincorporated Emergency Mgt Allocation	0	0
Water & Sewer County Govt Allocation	0	0
Infrastructure & Facilites Planning Allocation	279,400	291,200
TOTAL	35,167,800	39,667,100

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.

2023 Accomplishments

- Received approximately \$25,000 in grant funding to replace Richmond Hill shelter dog kennels.
- Increased training/safety procedures/equipment for staff.
- Began microchipping in house to reduce microchipping fees.
- Increased adoption events and attended more community outreach events such as Christmas Parades and Career Days.
- Increased in house adoptions.
- Continued to work with local rescues to increase shelter diversion and animals sent to rescue.
- Overall decrease in euthanasia rate.

2024 Goals and Objectives

- Continue to increase medical care provided to animals in house.
- Build on training and certifications for Animal Control Officers and other staff.
- Continue to work towards a consistent save rate of 90% or greater.
- Expand rescue organization partnerships.
- Transition to data entry through an animal shelter software.
- Increased community involvement and accessibility.
- Increase education with public on animal welfare to assist in keeping pets at home.

Long-term Goals and Objectives

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

COUNTYWIDE SERVICES FUND
ANIMAL CONTROL



<i>Animal Control - Department 138</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	250,700	268,300	311,800
Purchased / Contracted Services	28,000	30,200	50,200
Supplies	44,600	45,800	61,800
Other Costs	1,400	400	600
Capital Outlays	4,000	4,000	14,500
Debt Service	-	-	-
Total Expenditures	328,700	348,700	438,900
Full-Time Positions	5	5	5
Part-Time Positions	2	2	2
Total Positions	7	7	7

ANIMAL CONTROL

COUNTYWIDE SERVICES FUND
ANIMAL CONTROL

ANIMAL CONTROL

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-138-3910-51-1100	177,900	206,600
Part Time Payroll	100-138-3910-51-1200	31,000	36,200
Overtime	100-138-3910-51-1300	6,000	8,000
Health Insurance	100-138-3910-51-2100	26,300	30,700
Dental/Vision Insurance	100-138-3910-51-2102	1,600	2,300
FICA	100-138-3910-51-2200	16,500	19,100
Workers Compensation Insurance	100-138-3910-51-2700	2,700	2,900
Medical Expenses	100-138-3910-51-2900	4,500	4,000
Insurance Supplement	100-138-3910-51-2901	1,800	2,000
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-138-3910-52-1202	500	1,500
Vehicle Maintenance	100-138-3910-52-2201	3,000	4,000
Building Maintenance & Repairs	100-138-3910-52-2203	2,500	3,000
Insurance-Vehicle/Building/Liab.	100-138-3910-52-3103	6,400	9,700
Telephone	100-138-3910-52-3200	3,000	4,000
Air Card	100-138-3910-52-3203	500	500
Travel/Training	100-138-3910-52-3500	1,000	7,500
Dues, Subscriptions, Etc.	100-138-3910-52-3600	1,300	2,000
Pest Control	100-138-3910-52-3900	1,000	1,000
Vet & Medicine	100-138-3910-52-3902	7,000	15,000
Grant Expenditures	100-138-3910-52-3903	3,000	0
Service Contracts	100-138-3910-52-3912	1,000	2,000
<u>Supplies</u>			
Office Supplies	100-138-3910-53-1100	2,000	2,000
Postage	100-138-3910-53-1101	100	100
Cleaning Supplies	100-138-3910-53-1103	4,000	4,000
Pet Supplies	100-138-3910-53-1105	500	5,200
Utilities	100-138-3910-53-1230	18,000	18,000
Gasoline & Oil	100-138-3910-53-1270	14,000	14,000
Dog And Cat Food	100-138-3910-53-1300	1,000	8,000
Operating Supplies	100-138-3910-53-1700	5,000	7,000
Tires	100-138-3910-53-1701	0	1,500
Uniforms	100-138-3910-53-1703	1,200	2,000
<u>Capital/Equipment</u>			
Animal Shelter	100-138-3910-54-1300	0	5,000
Computer	100-138-3910-54-2400	0	1,500
Miscellaneous Equipment	100-138-3910-54-2500	4,000	8,000
<u>Other Costs</u>			
License	100-138-3910-57-3800	400	600
Total		348,700	438,900



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.

2023 Accomplishments

- Added one full-time mechanic to assist with staffing the South Automotive Shop.
- Installed GPS tracking units to Public Works, Recreation, Engineering, Water and Sewer, Animal Control and Community Development vehicles.

2024 Goals and Objectives

- Work on a means and method for ensuring that all county vehicles are taken to the garage for routine maintenance.
- Work on a means and method for ensuring that recalls on county vehicles are addressed in a timely manner.

Long-term Goals and Objectives

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

<i>Automotive Shop - Department 142</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	392,300	398,400	444,100
Purchased / Contracted Services	37,700	36,500	49,500
Supplies	55,500	58,500	60,000
Other Costs	-	-	-
Capital Outlays	45,000	-	40,000
Debt Service	-	-	-
Total Expenditures	530,500	493,400	593,600
Full-Time Positions	7	7	7
Part-Time Positions	-	-	-
Total Positions	7	7	7

COUNTYWIDE SERVICES FUND
AUTOMOTIVE MAINTENANCE SHOP

AUTOMOTIVE MAINTENANCE SHOP

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-142-4900-51-1100	303,100	330,800
Overtime	100-142-4900-51-1300	2,500	5,000
Health Insurance	100-142-4900-51-2100	45,000	49,200
Dental/Vision Insurance	100-142-4900-51-2102	2,700	3,700
FICA	100-142-4900-51-2200	24,500	25,500
Retirement	100-142-4900-51-2400	13,400	22,200
Workers Compensation Insurance	100-142-4900-51-2700	7,200	7,500
Medical Expenses	100-142-4900-51-2900	0	200
<u>Purchased/Contracted Services</u>			
Safety Klean 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	4,500
Motor Pool Vehicle Maintenance	100-142-4900-52-2209	1,000	1,000
Software Maintenance	100-142-4900-52-2210	2,500	2,500
Insurance-Vehicle/Building/Liab.	100-142-4900-52-3103	9,200	20,700
Telephone	100-142-4900-52-3200	3,500	2,500
Travel(Training)	100-142-4900-52-3500	2,500	2,500
Pest Control	100-142-4900-52-3900	500	500
Drug & Alcohol Testing	100-142-4900-52-3902	300	300
<u>Supplies</u>			
Utilities	100-142-4900-53-1230	10,000	11,000
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
Safety Supplies	100-142-4900-53-1706	3,000	3,000
Tires	100-142-4900-53-1701	1,500	2,000
Uniforms	100-142-4900-53-1703	4,000	4,000
<u>Capital/Equipment</u>			
Facility Updates / Renovations	100-142-4900-54-1301	0	30,000
Miscellaneous Equipment	100-142-4900-54-2515	0	10,000
Total		493,400	593,600

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.

<i>Board of Equalization - Department 116</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	5,900	-	-
Purchased / Contracted Services	1,500	6,900	6,900
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	7,400	6,900	6,900
Full-Time Positions	-	-	-
Part-Time Positions	-	-	-
Board Members	6	6	6
Total Positions	6	6	6

BOARD OF EQUALIZATION

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	100-116-2185-52-1115	5,400	5,400
BOE Training	100-116-2185-52-3700	1,500	1,500
Total		6,900	6,900

BRYAN COUNTY PUBLIC FACILITIES AUTHORITY



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. 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.

<i>Bryan County Facilities Authority</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	6,000	6,200	6,200
Supplies	15,000	10,000	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	21,000	16,200	6,200

BRYAN COUNTY PUBLIC FACILITIES AUTHORITY

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Insurance-Vehicle/Buliding/Liab.	100-135-1565-52-3103	6,200	6,200
<u>Supplies</u>			
Operating Supplies	100-135-1565-53-1100	10,000	0
Total		16,200	6,200



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 12 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.

2023 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.

2024 Goals and Objectives

- Implement juvenile e-filing
- Implement online notary renewals

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.

<i>Clerk of Courts - Department 102</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	686,500	803,300	801,700
Purchased / Contracted Services	69,100	71,300	78,400
Supplies	31,500	36,000	48,000
Other Costs	-	-	-
Capital Outlays	3,500	3,000	3,000
Debt Service	-	-	-
Total Expenditures	790,600	913,600	931,100
Full-Time Positions	11	12	12
Part-Time Positions	-	1	-
Total Positions	11	13	12

COUNTYWIDE SERVICES FUND
CLERK OF COURTS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-102-2180-51-1100	572,600	598,100
Part Time Payroll	100-102-2180-51-1200	27,200	0
Overtime	100-102-2180-51-1300	500	1,000
Health Insurance	100-102-2180-51-2100	85,500	89,100
Dental/Vision Insurance	100-102-2180-51-2102	5,100	6,600
FICA	100-102-2180-51-2200	46,100	45,500
Retirement	100-102-2180-51-2400	57,000	53,300
Workers Compensation Insurance	100-102-2180-51-2700	3,000	2,400
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	0
<u>Purchased/Contracted Services</u>			
Security System Monitoring	100-102-2180-52-1304	1,100	500
Janitorial Services	100-102-2180-52-2130	1,000	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	26,100
Insurance-Vehicle/Building/Liab.	100-102-2180-52-3103	10,000	14,500
Telephone	100-102-2180-52-3200	12,500	12,000
Legal Advertisements	100-102-2180-52-3300	400	400
Travel / Training	100-102-2180-52-3500	3,000	3,000
Mileage	100-102-2180-52-3501	2,500	3,500
Dues, Subscriptions, Etc.	100-102-2180-52-3600	1,100	1,200
BOE Training	100-102-2180-52-3700	0	700
Pest Control	100-102-2180-52-3900	200	500
<u>Supplies</u>			
Office Supplies	100-102-2180-53-1100	10,000	18,000
Postage	100-102-2180-53-1101	8,000	11,000
Utilities	100-102-2180-53-1230	12,500	12,500
Uniforms	100-102-2180-53-1703	4,000	5,000
Janitorial Supplies	100-102-2180-53-1712	1,500	1,500
<u>Capital/Equipment</u>			
Office Furniture	100-102-2180-54-2300	500	500
Miscellaneous Equipment	100-102-2180-54-2500	2,500	2,500
Total		913,600	931,100

CORONER



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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	38,200	45,600	46,900
Purchased / Contracted Services	8,400	10,600	10,100
Supplies	1,300	1,600	2,000
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	47,900	57,800	59,000
Full-Time Positions	1	1	1
Part-Time Positions	3	3	3
Total Positions	4	4	4

CORONER

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-103-3700-51-1100	20,500	21,000
Part Time Payroll	100-103-3700-51-1200	15,000	15,000
Health Insurance	100-103-3700-51-2100	3,100	3,200
Dental/Vision Insurance	100-103-3700-51-2102	300	300
FICA	100-103-3700-51-2200	2,800	2,800
Retirement	100-103-3700-51-2400	3,300	3,500
Workers Compensation Insurance	100-103-3700-51-2700	600	1100
<u>Purchased/Contracted Services</u>			
Insurance-Vehicle/Building/Liab.	100-103-3700-52-3103	700	800
Travel	100-103-3700-52-3500	1,500	500
Dues, Subscriptions, Etc.	100-103-3700-52-3600	400	700
Training	100-103-3700-52-3700	3,000	3,000
Transport Service	100-103-3700-52-3922	5,000	5,100
<u>Supplies</u>			
Body Bags	100-103-3700-53-1700	1,100	1,500
Uniforms	100-103-3700-53-1703	500	500
Total		57,800	59,000

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.

2023 Accomplishments

- Completed renovations to the South Bryan Animal Shelter.
- Installed sound panels in the new Henderson gymnasium.
- Completed renovations to the Hendrix Park restrooms.
- Replaced the electrical conduit to fields 17-19 at Henderson Park.
- Installed security cameras at the Henderson Gym, Timber Trail Park, and Fishermen’s Co-op.
- Painted the exterior of all the buildings at Timber Trail Park.

2024 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	465,500	507,800	576,200
Purchased / Contracted Services	89,000	123,400	130,000
Supplies	41,900	45,800	46,200
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	596,400	677,000	752,400
Full-Time Positions	8	9	9
Part-Time Positions	5	3	3
Total Positions	13	12	12

COUNTYWIDE SERVICES FUND
COUNTY BUILDING MAINTENANCE

COUNTY BUILDING MAINTENANCE

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-106-1565-51-1100	338,900	373,400
Part Time Payroll	100-106-1565-51-1200	40,500	42,500
Overtime	100-106-1565-51-1300	5,000	2,000
Health Insurance	100-106-1565-51-2100	50,200	55,500
Dental/Vision Insurance	100-106-1565-51-2102	3,000	4,100
FICA	100-106-1565-51-2200	29,500	31,800
Retirement	100-106-1565-51-2400	15,900	38,200
Workers Compensation Insurance	100-106-1565-51-2700	20,000	21,500
Medical Expenses	100-106-1565-51-2900	300	0
Insurance Supplement	100-106-1565-51-2901	3,300	7,200
Phone Allowance	100-106-1565-51-2903	1,200	0
<u>Purchased/Contracted Services</u>			
Grounds Maintenance	100-106-1565-52-2140	5,000	5,000
Vehicle Maintenance	100-106-1565-52-2201	4,000	4,000
Building Maintenance & Repairs	100-106-1565-52-2203	15,000	20,000
Elevator Maintenance	100-106-1565-52-2210	5,000	6,000
Service Contracts	100-106-1565-52-2215	85,000	85,000
Insurance-Vehicle/Buliding/Liab.	100-106-1565-52-3103	4,400	6,000
Telephone	100-106-1565-52-3200	4,000	3,000
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	3,100	3,000
Gasoline & Oil	100-106-1565-53-1270	20,000	20,000
Tools	100-106-1565-53-1600	2,500	3,000
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	5,000	5,000
Total		677,000	752,400



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, IT, Customer Service, and Public Information.

2023 Accomplishments

- Secured partial funding for a new Pembroke Senior Center through CDBG.
- Secured over \$300 million in funding for Mega-site infrastructure through the Georgia Environmental Financial Authority, the American Rescue Plan Act (ARPA), and Developer Agreements
- Fully repaired the Pembroke Administration Building following the April 2022 tornado.
- Completed the 2022 year end audit.
- Passed ballot measures for TSPLOST and SPLOST continuance.
- Completed several IT security upgrades to increase network safety throughout the county.

2024 Goals and Objectives

- Work with industrial partners to ensure the County’s infrastructure project is on schedule and the scope meets the needs for growth.
- 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	2,392,100	2,599,300	2,850,600
Purchased / Contracted Services	720,500	795,100	832,300
Supplies	124,000	132,000	145,000
Other Costs	5,000	-	2,500
Capital Outlays	37,000	94,000	87,000
Debt Service	500	500	500
Total Expenditures	3,279,100	3,620,900	3,917,900
Full-Time Positions	24	22	24
Part-Time Positions	-	1	-
Board Members	6	6	6
Total Positions	30	29	30

COUNTYWIDE SERVICES FUND
COUNTY GOVERNMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-104-1510-51-1100	1,774,300	2,051,900
Part Time Payroll	100-104-1510-51-1200	40,500	0
Overtime	100-104-1510-51-1300	5,000	5,000
Health Insurance	100-104-1510-51-2100	268,300	305,600
HRA - Health Reimbur. Arrangement	100-104-1510-51-2101	100,000	100,000
Dental/Vision Insurance	100-104-1510-51-2102	15,900	22,500
FICA	100-104-1510-51-2200	141,400	156,300
Retirement	100-104-1510-51-2400	227,400	194,000
Workers Compensation Insurance	100-104-1510-51-2700	8,600	0
Medical Expenses	100-104-1510-51-2900	300	300
Insurance Supplement	100-104-1510-51-2901	14,000	15,000
Phone Allowance	100-104-1510-51-2903	3,600	0
<u>Purchased/Contracted Services</u>			
Consulting	100-104-1510-52-1100	80,000	70,000
Audit	100-104-1510-52-1201	70,000	72,000
Attorney & Legal Fees	100-104-1510-52-1202	100,000	80,000
Public Outreach	100-104-1510-52-1203	23,000	25,000
Security System Monitoring	100-104-1510-52-1304	2,000	2,000
Payroll Processing Contract	100-104-1510-52-1305	106,000	110,000
Janitorial Services	100-104-1510-52-2130	600	800
Equipment Maintenance	100-104-1510-52-2200	18,000	20,000
Vehicle Maintenance	100-104-1510-52-2201	1,500	2,000
Building Maintenance & Repairs	100-104-1510-52-2203	14,000	14,000
Software Maintenance	100-104-1510-52-2210	110,000	186,000
Insurance-Vehicle/Building/Liab.	100-104-1510-52-3103	20,700	59,000
Telephone	100-104-1510-52-3200	55,000	55,000
Air Cards	100-104-1510-52-3203	11,000	11,000
Legal Advertisements	100-104-1510-52-3300	7,000	5,000
Travel / Training	100-104-1510-52-3500	80,000	80,000
Mileage	100-104-1510-52-3501	26,000	30,000
Dues, Subscriptions, Etc.	100-104-1510-52-3600	70,000	10,000
Pest Control	100-104-1510-52-3900	300	500
<u>Supplies</u>			
Office Supplies	100-104-1510-53-1100	13,000	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	9,000	11,000
Meals	100-104-1510-53-1300	6,000	6,000

COUNTYWIDE SERVICES FUND
COUNTY GOVERNMENT



COUNTY GOVERNMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Operating Supplies	100-104-1510-53-1700	50,000	60,000
Janitorial Supplies	100-104-1510-53-1712	3,000	4,000
Safety	100-104-1510-53-1720	30,000	30,000
<u>Capital/Equipment</u>			
Office Furniture	100-104-1510-54-2300	12,000	12,000
Computer / Computer Equipment	100-104-1510-54-2400	14,000	15,000
Computer Software	100-104-1510-54-2402	15,000	6,000
Laserfiche	100-104-1510-54-2408	3,000	4,000
Miscellaneous Equipment	100-104-1510-54-2500	50,000	50,000
<u>Other Costs</u>			
Damage Claims	100-104-1510-57-3002	0	2,500
<u>Debt Service</u>			
Loan / Bank Fees	100-104-1510-58-3001	500	500
Total		3,620,900	3,917,900

COUNTYWIDE SERVICES FUND
DETENTION CENTER

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 the inmates housed in the jail. The Sheriff is obligated to hold and house inmates for the following courts, as well as post-trial enforcement agencies: Superior Court, State Court, Magistrate Court, Pembroke and Richmond Hill Municipal Courts, District Attorney's Office, DCS (Felony Probation), Solicitor's Office, Southeast Corrections (Misdemeanor Probation), and PPD and RHPD Probation. The detention center has the capacity to house 68 inmates. Staff includes a Jail Administrator, Assistant Jail Administrator, 2 Lieutenants, 4 Sergeants, 1 Corporal and 14 Detention Officers. There are 2 medical cells and a full-time nurse. The center contains a fully functional kitchen and 5 staff members to serve inmates.

2023 Accomplishments

- The detention center resumed normal operations on May 24, 2023, after final repairs had been made following the April 5, 2022 tornado.
- Added an Assistant Jail Administrator position.
- New fire alarm system installed for the entire detention center and sheriffs office.
- The detention center sent two (2) officers to Peace Officer Academy of Mandate Certification for Deputy Sheriff.

2024 Goals and Objectives

- Increase health coverage to two (2) nurses which would provide 12/7 coverage.
- Increase mental health care through our medical provider.

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. This growth is going to bring more crime into Bryan County, which will result in a need for more enforcement. At our current capacity, we will be forced to place inmates in other facilities as we did in the aftermath of the tornado.

<i>Detention Center - Department 122</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	1,230,300	1,254,400	1,545,900
Purchased / Contracted Services	142,400	220,100	588,000
Supplies	115,000	145,000	154,000
Other Costs	-	10,000	10,000
Capital Outlays	20,000	20,000	20,000
Debt Service	-	-	-
Total Expenditures	1,507,700	1,649,500	2,317,900
Full-Time Positions	22	25	25
Part-Time Positions	3	1	1
Total Positions	25	26	26

COUNTYWIDE SERVICES FUND
DETENTION CENTER



DETENTION CENTER

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-122-3326-51-1100	903,600	1,001,100
Part Time Payroll	100-122-3326-51-1200	12,750	16,000
Overtime	100-122-3326-51-1300	26,220	160,000
Health Insurance	100-122-3326-51-2100	134,400	148,700
Dental/Vision Insurance	100-122-3326-51-2102	8,000	11,000
FICA	100-122-3326-51-2200	72,200	89,300
Retirement	100-122-3326-51-2400	53,700	69,000
Workers Compensation Insurance	100-122-3326-51-2700	35,700	43,000
Medical Expenses	100-122-3326-51-2900	2,000	2,000
Insurance Supplement	100-122-3326-51-2901	5,830	5,800
<u>Purchased/Contracted Services</u>			
Inmate Care - Medical	100-122-3326-52-1204	120,000	255,000
Outsourced Inmate Housing	100-122-3326-52-3950	0	250,000
Equipment Maintenance	100-122-3326-52-2200	5,000	5,000
Vehicle Maintenance	100-122-3326-52-2201	10,000	10,000
Building Maintenance & Repairs	100-122-3326-52-2203	50,000	50,000
Radio Repairs	100-122-3326-52-2205	2,500	2,500
Computer/Computer Repairs	100-122-3326-52-2210	3,000	3,000
Insurance-Vehicle/Building/Liab.	100-122-3326-52-3103	22,600	5,500
Travel	100-122-3326-52-3500	7,000	3,500
Training	110-122-3326-52-3501	0	3,500
<u>Supplies</u>			
Office Supplies	100-122-3326-53-1100	2,000	2,000
Gasoline & Oil	100-122-3326-53-1270	20,000	20,000
Meals	100-122-3326-53-1300	90,000	99,000
Operating Supplies	100-122-3326-53-1700	3,000	3,000
Tires	100-122-3326-53-1701	8,000	8,000
Uniforms	100-122-3326-53-1703	7,000	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	10,000	10,000
Total		1,649,500	2,317,900

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

2023 Accomplishments

- In 2023 thus far, the DABC has worked 53 new industrial recruitment projects as well as four projects that were continued from previous years. Of these new projects, four required formal responses to requests for information (RFIs).
- The DABC hosted 46 meetings (virtually and in-person) with prospective companies interested in potentially locating operations in Bryan County.
- The DABC hired a new full-time project manager, Zachary Dykes. Zachary first served as an intern for the DABC while he finished his undergraduate degree at Georgia Southern University.
- The DABC hosted several successful workforce development events this year, including the third annual Bryan County Industry Day (150 seventh-grade students toured two industries and heard presentations from Hyundai Motor Group Meta-plant America (HMGMA), Georgia Power, and Thomas & Hutton), the Bryan County Job Palooza (13 industries and over 350 job seekers attended), and a Veteran & Military Spouse Hiring lunch and learn (30 individuals representing 22 companies attended). Various local partners assisted the DABC with the planning and implementation of these events, including the Richmond Hill Bryan County Chamber of Commerce, Bryan County Schools, Savannah Harbor I-16 Corridor Joint Development Authority (JDA), Ft. Stewart, Hunter Army Airfield, WorkSource Coastal, and the Technical College System of Georgia.
- Earlier this year, the DABC announced the location of Tyler Distribution (60 new jobs and \$29.7 million capital investment), which is a food and beverage logistics company. The DABC also announced the expansion of C&H Precision in Richmond Hill (20-30 new jobs and \$10 million capital investment).
- The DABC, along with our other JDA partners, announced the expansion of Hyundai Motor Group's battery joint venture project with LG Energy Solutions on the Bryan County Mega Site. This expansion will add \$2 billion in capital investment and 400 new jobs to the Meta-plant project, bringing the project totals to \$7.59 billion in capital investment and 8,500 new jobs.
- The DABC also worked with the JDA to create a regional workforce plan that will be used to assist both HMGMA, its suppliers, and other existing industries throughout the region.



2024 Goals and Objectives

- Continue to assist existing industries.
- Continue to work on internal marketing within the local community.
- Continue to place more focus on workforce development in 2024 and continue to work with a regional group to create and implement an action plan to help meet the workforce needs of Hyundai and the other industries throughout the region.
- Explore the purchase of additional property to expand industrial development options in Bryan County

Long-term Goals and Objectives

- Continue working to recruit new industries creating high paying job opportunities for Bryan County residents while also providing increased tax revenues from industry taking pressure and tax burden off of rooftops and adding significant increased revenue to our public school systems.
- Assist existing industries with any planned expansions.

<i>Development Authority - Department 141</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 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

DEVELOPMENT AUTHORITY

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Other Costs</u>			
Budget Request	100-141-7520-61-2000	577,650	577,650
Total		577,650	577,650

E911 (GENERAL FUND ALLOCATION)



E911 Communications is a division of the Bryan County Sheriff’s Office under Sheriff Mark D. Crowe. The E911 communication center is a critical link between the citizens of Bryan County and emergency services personnel. The center has staff consisting of an E911 communications Director, Assistant E911 Director, 17 Full-time Communications Officers, and 3 Part-time Communications Officers. The center is staffed 24 hours a day, 7 days a week including holidays. The countywide services fund supplements the funding of the E911 department

<i>E-911 - Department 143</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	1,010,000	1,015,900	1,086,600
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	1,010,000	1,015,900	1,086,600

E911 (GENERAL FUND ALLOCATION)

E911 (GENERAL FUND ALLOCATION)

<i>E-911 - Department 143</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	1,010,000	1,015,900	1,086,600
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	1,010,000	1,015,900	1,086,600



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.

2023 Accomplishments

- Temporarily moved the Board of Elections & Registration to the Lanier Learning Center through the end of 2024. Consolidated the storage of all Election equipment to a safe and secure location.
- Reorganized all processes and procedures in accordance with the Official Election Code of Georgia and the State Election Board Rules and Federal laws.
- Successfully conducted a Countywide SPLOST Election and Municipal Elections.
- Recruited approximately 20 additional poll workers in preparation for 2024 Election cycle.

2024 Goals and Objectives

- Find a suitable long-term location for the Board of Elections & Registration Office.
- Certify all personnel for the year 2024 through the Georgia Secretary of State Election Division.
- Successfully conduct all elections for 2024 and risk limiting audits.

Long-term Goals and Objectives

- Expand the department as the County grows.
- Create an atmosphere of trust and better understanding of the voting system with the citizens of Bryan County.

<i>Elections - Department 107</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	317,000	260,700	424,300
Purchased / Contracted Services	76,500	78,700	99,550
Supplies	20,800	18,800	20,000
Other Costs	-	-	-
Capital Outlays	5,000	15,000	10,000
Debt Service	-	-	-
Total Expenditures	419,300	373,200	553,850
Full-Time Positions	3	3	3
Part-Time Positions	-	-	-
Board Members	3	5	5
Total Positions	6	8	8

ELECTIONS

ELECTIONS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-107-1400-51-1100	161,100	160,500
Part Time Payroll	100-107-1400-51-1200	35,000	169,300
Overtime	100-107-1400-51-1300	7,000	27,700
Health Insurance	100-107-1400-51-2100	22,200	23,900
Dental/Vision Insurance	100-107-1400-51-2102	1,800	1,800
FICA	100-107-1400-51-2200	16,300	27,300
Retirement	100-107-1400-51-2400	13,500	11,000
Workers Compensation Insurance	100-107-1400-51-2700	1,000	1500
Medical Expenses	100-107-1400-51-2900	0	100
Insurance Supplement	100-107-1400-51-2901	1,600	0
Phone Allowance	100-107-1400-51-2903	1,200	1,200
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	100-107-1400-52-1115	5,500	3,000
Attorney & Legal Fees	100-107-1400-52-1202	5,000	5,000
Consulting	100-107-1400-52-1214	15,000	0
Election Technical Support	100-107-1400-52-1303	14,000	0
Security System Monitoring	100-107-1400-52-1304	300	0
Janitorial Service	100-107-1400-52-2130	400	0
Equipment Maintenance	100-107-1400-52-2200	3,300	27,100
Building Maintenance & Repairs	100-107-1400-52-2203	3,000	0
Software Maintenance	100-107-1400-52-2210	1,000	0
Rent	100-107-1400-52-2310	5,000	22,900
Insurance-Vehicle/Building/Liab.	100-107-1400-52-3103	2,200	3,100
Telephone	100-107-1400-52-3200	3,000	3,000
Legal Advertisements	100-107-1400-52-3300	2,200	4,000
Printing	100-107-1400-52-3400	5,000	25,400
Travel	100-107-1400-52-3500	9,000	2,250
Mileage	100-107-1400-52-3501	3,000	3,000
Dues, Subscriptions, Etc.	100-107-1400-52-3600	1,500	800
Pest Control	100-107-1400-52-3900	300	0



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Supplies</u>			
Office Supplies	100-107-1400-53-1100	5,000	5,000
Postage	100-107-1400-53-1101	8,000	9,000
Election Supplies	100-107-1400-53-1109	0	3,000
Utilities	100-107-1400-53-1230	2,500	0
Meals	100-107-1400-53-1300	3,000	3,000
Janitorial Supplies	100-107-1400-53-1712	300	0
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-107-1400-54-2500	15,000	10,000
Total		373,200	553,850

COUNTYWIDE SERVICES FUND
EMERGENCY MANAGEMENT

Bryan County Emergency Management Agency is responsible for developing and maintaining all local emergency programs, projects, and plans including those required by state and federal governments. The office also maintains the Emergency Operations Center (EOC) for Bryan County. Bryan County Emergency Management provides 24-hour coordination of resources during emergencies and disasters, coordination to multiple response agencies, and liaises 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, and public service announcements, and other relevant information for civic organizations, businesses, and the public.

2023 Accomplishments

- Hired a part-time EMA Specialist
- Continue to further up-grade to the Mobile Command Vehicle (MCV)
- Mass Notification to Citizens from Code Red Upgrade
- Implemented Crisis Track System for EOC Operation

2024 Goals and Objectives

- Continue to maintain Blackhawk-MCV
- Training of MCV personnel
- Implementation to EOC ops using Crisis Track System

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	252,500	213,600	214,100
Purchased / Contracted Services	56,000	59,800	75,200
Supplies	20,600	18,300	17,600
Other Costs	-	-	-
Capital Outlays	33,000	12,200	28,000
Debt Service	-	-	-
Total Expenditures	362,100	303,900	334,900
Full-Time Positions	2	2	1
Part-Time Positions	-	-	1
Total Positions	2	2	2

COUNTYWIDE SERVICES FUND
EMERGENCY MANAGEMENT



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-131-3920-51-1100	153,800	126,100
Part Time Payroll	100-131-3920-51-1200	0	33,000
Health Insurance	100-131-3920-51-2100	23,000	18,800
Dental/Vision Insurance	100-131-3920-51-2102	1,400	1,400
FICA	100-131-3920-51-2200	12,400	12,100
Retirement	100-131-3920-51-2400	19,700	20,400
Workers Compensation Insurance	100-131-3920-51-2700	800	700
Insurance Supplement	100-131-3920-51-2901	1,600	1,600
Phone Allowance	100-131-3920-51-2903	900	0
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	100-131-3920-52-2200	1,500	1,000
Vehicle Maintenance	100-131-3920-52-2201	6,000	5,000
Equipment Repairs	100-131-3920-52-2202	1,000	0
Software Maintenance	100-131-3920-52-2210	500	0
Insurance-Vehicle/Building/Liab.	100-131-3920-52-3103	2,200	6,600
Telephone	100-131-3920-52-3200	5,000	5,000
Air Cards	100-131-3920-52-3203	1,200	2,000
Travel	100-131-3920-52-3500	5,200	2,500
Dues, Subscriptions, Etc.	100-131-3920-52-3600	20,000	50,000
MCV-Upkeep & On-Board Technology	100-131-3920-52-3605	5,000	0
Training	100-131-3920-52-3700	12,000	3,000
Pest Control	100-131-3920-52-3900	200	100
<u>Supplies</u>			
Office Supplies	100-131-3920-53-1100	800	500
Postage	100-131-3920-53-1101	0	100
Utilities	100-131-3920-53-1230	3,000	3,000
Gasoline & Oil	100-131-3920-53-1270	12,000	10,000
Operating Supplies	100-131-3920-53-1700	1,000	3,000
Uniforms	100-131-3920-53-1703	1,500	1,000
<u>Capital/Equipment</u>			
Computer / Computer Equipment	100-131-3920-54-2400	1,000	0
Miscellaneous Equipment	100-131-3920-54-2500	1,200	3,000
Radios	100-131-3920-54-2507	0	5,000
MCV - Equipment	100-131-3920-54-2525	10,000	20,000
Total		303,900	334,900

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 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 80 employees, both paid and volunteer.

2023 Accomplishments

- Completed in-house AEMT and Paramedic courses.
- Increased number of Tactical Medics on RTF team and began regular training with RHPD.
- Hosted Suicide Prevention class provided by the VA.
- Purchased 10 Stryker Power Load systems for ambulances in the County.

2024 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.
- Add a fully staffed EMS 5 on the North end of 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	4,407,650	4,917,600	5,743,700
Purchased / Contracted Services	259,000	328,550	436,600
Supplies	286,750	358,100	511,000
Other Costs	1,000	-	-
Capital Outlays	15,000	366,000	90,000
Debt Service	46,500	-	-
Total Expenditures	5,015,900	5,970,250	6,781,300
Full-Time Positions	56.5	56.5	66.5
Part-Time Positions	8	21	21
Total Positions	64.5	77.5	87.5

COUNTYWIDE SERVICES FUND
EMERGENCY MEDICAL SERVICES



EMERGENCY MEDICAL SERVICES

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-126-3630-51-1100	3,100,300	3,773,600
Part Time Payroll	100-126-3630-51-1200	125,400	5,000
Overtime	100-126-3630-51-1300	500,000	547,800
Health Insurance	100-126-3630-51-2100	422,100	561,000
Dental/Vision Insurance	100-126-3630-51-2102	33,200	41,200
FICA	100-126-3630-51-2200	285,100	328,400
Retirement	100-126-3630-51-2400	277,400	309,300
Workers Compensation Insurance	100-126-3630-51-2700	139,800	140,400
Medical Expenses	100-126-3630-51-2900	1,000	500
Insurance Supplement	100-126-3630-51-2901	30,200	36,500
Phone Allowance	100-126-3630-51-2903	3,100	0
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	100-126-3630-52-2200	10,000	10,000
Vehicle Maintenance	100-126-3630-52-2201	40,000	80,000
Equipment Repairs	100-126-3630-52-2202	750	6,000
Building Maintenance & Repairs	100-126-3630-52-2203	60,000	50,000
Radio Repairs	100-126-3630-52-2205	1,000	10,000
Software Maintenance	100-126-3630-52-2210	9,000	15,000
Insurance-Vehicle/Building/Liab.	100-126-3630-52-3103	30,300	41,100
Telephone	100-126-3630-52-3200	13,000	12,000
Legal Advertisements	100-126-3630-52-3300	500	0
Travel	100-126-3630-52-3500	5,000	5,000
Dues, Subscriptions, Etc.	100-126-3630-52-3600	13,000	30,000
Training	100-126-3630-52-3700	20,000	20,000
License	100-126-3630-52-3800	38,000	60,000
Pest Control	100-126-3630-52-3900	1,000	1,000
Drug & Alcohol Testing	100-126-3630-52-3902	1,000	500
Medical Director Supplement	100-126-3630-52-3916	6,000	6,000
Ambulance Billing Service	100-126-3630-52-3935	80,000	90,000
<u>Supplies</u>			
Office Supplies	100-126-3630-53-1100	1,800	2,500
Postage	100-126-3630-53-1101	300	500
St. Joseph Drug Contract	100-126-3630-53-1105	14,000	16,000
Utilities	100-126-3630-53-1230	25,000	25,000
Gasoline & Oil	100-126-3630-53-1270	120,000	130,000
Operating Supplies	100-126-3630-53-1700	80,000	150,000
Uniforms	100-126-3630-53-1703	12,000	12,000
Medical Supplies	100-126-3630-53-1713	105,000	175,000

COUNTYWIDE SERVICES FUND
EMERGENCY MEDICAL SERVICES

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-126-3630-54-2500	5,000	20,000
Grant Purchases	100-126-3630-54-2501	0	30,000
Replace Worn Out Equip.	100-126-3630-54-2506	0	5,000
Portable Radios	100-126-3630-54-2507	0	10,000
Ambulance Equipment	100-126-3630-54-2511	361,000	25,000
Total		5,970,250	6,781,300



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.

2023 Accomplishments - 4H

- 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.
- Partner with local and state businesses and sustainable care for pollinator habitats and beekeeping practices.

2023 Accomplishments - Agricultural & Natural Resources

- Processed over 400 soil and water samples for residents of Bryan County.
- Monthly presence in the local newspapers/magazines in both Bryan and surrounding counties.
- Revived the Georgia Master Naturalist program and graduated 15 students.
- Fielded an average of 40-50 calls a week and made 15-20 site visits a week.
- Offered educational workshops monthly across the county on both lawn and tree care for Bryan County residents.
- Serve as the county liaison to the University of Georgia and Bryan County EMA for emergency preparedness support and training for all weather events.

2024 Goals and Objectives

- Increase participation in DPA (Cloverleaf and Junior/Senior) by 30-50%.
- Offer new after school club activities for students in both Pembroke and Richmond Hill (Forestry and Wildlife Judging, Poultry Judging, and BB/Shotgun SAFE Programs).
- Increase presence in-school for club meetings in all elementary and middle schools in both Richmond Hill and Pembroke.
- Offer Master Naturalist in Spring or Fall (20+ student enrollment).
- Continue to partner with community members to deliver educational workshops and opportunities to Bryan County residents in the areas of lawn care, tree maintenance and land stewardship.
- Continue partnering with Bryan County producers in the areas of agriculture, including cotton, corn, peanuts, hay/pasture and cattle.
- Develop sustainable practices for members of the forestry/timber industry, including pest control and land stewardship.

Long-term Goals and Objectives

- To serve the members of Bryan County in areas involving agriculture and natural resources by providing educational research based information
- 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 the bounce back from the COVID pandemic.
- To be a pillar in the community for support for any future producers, farmers, or entrepreneurs in the field of agriculture.

<i>Extension Service - Department 108</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	89,900	90,800	90,700
Supplies	11,200	11,700	12,300
Other Costs	-	-	-
Capital Outlays	1,000	1,500	1,000
Debt Service	-	-	-
Total Expenditures	102,100	104,000	104,000

COUNTYWIDE SERVICES FUND
EXTENSION SERVICE



EXTENSION SERVICE

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Contract Agreement	100-108-7130-52-1303	67,000	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	1,500
Self Storage/Rental	100-108-7130-52-2310	600	600
Insurance-Vehicle/Building/Liab.	100-108-7130-52-3103	2,500	2,000
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	1,000
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	500
<u>Supplies</u>			
Office Supplies	100-108-7130-53-1100	3,000	3,000
Postage	100-108-7130-53-1101	500	1,000
Utilities	100-108-7130-53-1230	3,500	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	2,000	2,000
Janitorial Supplies	100-108-7130-53-1712	200	300
<u>Capital/Equipment</u>			
Computer Update	100-108-7130-54-2401	1,500	0
Miscellaneous Equipment	100-108-7130-54-2500	0	1,000
Total		104,000	104,000

FAMILY AND CHILDREN SERVICES

The Department of Family and Children Services prioritizes the safety of Georgia’s children in the decisions we make and the actions we take. Partnering with families on their path to independence and building stronger communities with caring, effective, and responsive service.

Guiding Principles

1. Commit to the safety of our children in the decisions we make and the actions we take.
2. Empower, strengthen, and support families on their path to independence.
3. Embrace a servant’s heart with compassion.
4. Provide caring, responsive and effective service.
5. Listen and respond to our constituents, communities, and each other.
6. Collaborate with our communities to create systems of support.
7. Develop a professional and efficient workforce that never stops learning, and growing.

<i>Family & Children Services - Department 109</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	6,900	12,400	9,900
Supplies	9,700	9,800	9,800
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	71,650	71,700	71,800
Total Expenditures	88,250	93,900	91,500

COUNTYWIDE SERVICES FUND

FAMILY AND CHILDREN SERVICES



FAMILY AND CHILDREN SERVICES

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Building Maintenance & Repairs	100-109-5441-52-2203	3,000	3,000
Insurance-Vehicle/Building/Liab.	100-109-5441-52-3103	9,000	6,200
Pest Control	100-109-5441-52-3900	400	700
<u>Supplies</u>			
Utilities	100-109-5441-53-1230	9,000	9,000
Janitorial Supplies	100-109-5441-53-1712	800	800
<u>Other Costs</u>			
<u>Debt Service</u>			
DFCS Facility Payment-Principal	100-109-5441-58-1305	60,700	62,700
DFCS Facility Payment-Interest	100-109-5441-58-2305	11,000	9,100
Total		93,900	91,500

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, and Case Management).

2023 Accomplishments

- In 2023, BCFC was awarded a Georgia Statewide Afterschool Network BOOST Grant in the amount of \$31,500 to expand programming at the Jacob Grant Community and Teen Center in Richmond Hill. The Community Center provides programs for parents, toddlers, senior citizens, as well as teens. By partnering with community agencies, our Teen Center program has implemented dynamic activities for teens after school. These include nutrition and cooking classes, lego club, STEAM activities, and many others. The BOOST grant funding, which runs through 2024, will allow us to expand our Homework Help and Tutoring program, as well as purchase supplies and snacks for the center.
- BCFC Community Food Bank provided food assistance for 4,500 food insecure Bryan County residents in 2023. Program is volunteer driven and operates on donations from community, local grocery stores, and faith-based organizations. 265,000 pounds of donations received in 2023. 110 volunteers logged 3200 community service hours in 2023.

2024 Goals and Objectives

- BCFC will continue to 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 finalize 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. BCFC will expand strategy team to encompass all sectors of the Bryan County 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.

COUNTYWIDE SERVICES FUND
FAMILY CONNECTIONS



<i>Family Connections - Department 144</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	169,300	177,500	178,600
Purchased / Contracted Services	59,900	61,100	66,900
Supplies	18,600	19,100	19,100
Other Costs	10,400	10,400	10,400
Capital Outlays	3,500	3,500	3,500
Debt Service	-	-	-
Total Expenditures	261,700	271,600	278,500
Full-Time Positions	3	3	3
Part-Time Positions	1	1	1
Total Positions	4	4	4

FAMILY CONNECTIONS

COUNTYWIDE SERVICES FUND
FAMILY CONNECTIONS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-144-5550-51-1100	128,400	132,900
Part Time Payroll	100-144-5550-51-1200	1,500	1,500
Health Insurance	100-144-5550-51-2100	18,800	19,800
Dental/Vision Insurance	100-144-5550-51-2102	1,300	1,500
FICA	100-144-5550-51-2200	10,100	10,300
Retirement	100-144-5550-51-2400	15,600	12,000
Workers Compensation Insurance	100-144-5550-51-2700	600	600
Phone Allowance	100-144-5550-51-2903	1,200	0
<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	1,000	1,000
Janitorial Services	100-144-5550-52-2130	500	600
Equipment Contract/Maintenance	100-144-5550-52-2200	100	300
Vehicle Maintenance	100-144-5550-52-2201	1,000	1,200
Building Maintenance & Repairs	100-144-5550-52-2203	5,000	5,000
Software Maintenance	100-144-5550-52-2210	1,000	1,200
Insurance-Vehicle/Building/Liab.	100-144-5550-52-3103	4,600	6,700
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	1,500	1,500
Contracts	100-144-5550-52-3910	17,000	20,000
<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	2,500	2,500
Operating Supplies	100-144-5550-53-1700	5,000	5,000
Meetings	100-144-5550-53-1705	2,000	2,000
<u>Capital/Equipment</u>			
Miscellaneous Equipment	100-144-5550-54-2500	3,500	3,500

COUNTYWIDE SERVICES FUND
FAMILY CONNECTIONS



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<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		271,600	278,500

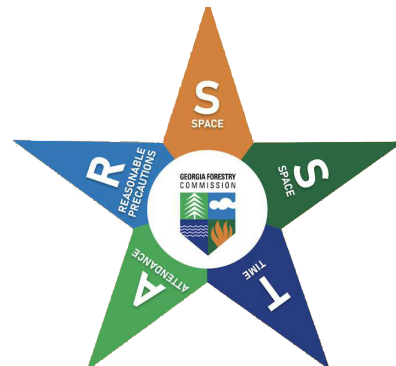
FAMILY CONNECTIONS

COUNTYWIDE SERVICES FUND
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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	42,800	45,600	48,500
Purchased / Contracted Services	600	700	900
Supplies	-	-	-
Other Costs	12,000	12,000	12,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	55,400	58,300	61,400
Full-Time Positions	1	1	1
Part-Time Positions	-	-	-
Total Positions	1	1	1

COUNTYWIDE SERVICES FUND
FORESTRY COMMISSION



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-111-7140-51-1100	32,300	34,300
Overtime	100-111-7140-51-1300	300	300
Health Insurance	100-111-7140-51-2100	4,800	5,100
Dental/Vision Insurance	100-111-7140-51-2102	400	400
FICA	100-111-7140-51-2200	2,600	2,700
Retirement	100-111-7140-51-2400	5,100	5,500
Workers Compensation Insurance	100-111-7140-51-2700	100	200
<u>Purchased/Contracted Services</u>			
Insurance-Vehicle/Building/Lab.	100-111-7140-52-3103	700	900
<u>Other Costs</u>			
Budget Request	100-111-7140-57-2000	12,000	12,000
Total		58,300	61,400

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 regulates 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).

2023 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: 127
 - Public Swimming Pools: 64
 - Body Art Studios: 9
 - Tourist Accommodations: 18
- In addition to routine inspections, this department issues, on average, 160 septic system permits annually. Final septic inspections are conducted for all new septic installations and repairs. Approximately 90 existing septic systems are evaluated, 55 new well sites are permitted, 40 water samples are collected, and 40 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.

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 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	18,800	21,900	24,100
Supplies	23,500	25,500	26,000
Other Costs	139,700	140,000	140,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	182,000	187,400	190,100

COUNTYWIDE SERVICES FUND
HEALTH DEPARTMENT



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Security System Monitoring	100-112-5110-52-1304	2,000	2,200
Janitorial Services	100-112-5110-52-2130	700	500
Equipment Maintenance	100-112-5110-52-2200	200	200
Building Maintenance & Repairs	100-112-5110-52-2203	6,000	5,000
Insurance-Vehicle/Building/Lab.	100-112-5110-52-3103	5,000	8,000
Telephone	100-112-5110-52-3200	7,000	7,000
Pest Control	100-112-5110-52-3900	1,000	1,200
<u>Supplies</u>			
Utilities	100-112-5110-53-1230	24,000	24,000
Janitorial Supplies	100-112-5110-53-1712	1,500	2,000
<u>Capital/Equipment</u>			
<u>Other Costs</u>			
Budget Request	100-112-5110-61-2000	140,000	140,000
Total		187,400	190,100

COUNTYWIDE SERVICES FUND
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.

JUVENILE COURT

<i>Juvenile Court - Department 151</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	15,950	19,550	52,200
Purchased / Contracted Services	278,500	287,300	498,200
Supplies	3,300	2,800	3,000
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	297,750	309,650	553,400
Full-Time Positions	-	-	1
Part-Time Positions	-	-	-
Total Positions	-	-	1

COUNTYWIDE SERVICES FUND
JUVENILE COURT



JUVENILE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-151-2600-51-1100	0	22,500
Health Insurance	100-151-2600-51-2100	19,000	28,700
Dental/Vision Insurance	100-151-2600-51-2102	550	1,000
<u>Purchased/Contracted Services</u>			
Court Reporting Service-Juvenile Ct	100-151-2600-52-1300	30,000	30,000
Contract Labor	100-116-2185-52-1115	0	25,000
Security System Monitoring	100-151-2600-52-1304	100	100
Janitorial Services	100-151-2600-52-2130	100	100
Building Maintenance & Repairs	100-151-2600-52-2203	1,500	1,500
Insurance-Vehicle/Building/Liab.	100-151-2600-52-3103	1,500	2,400
Telephone	100-151-2600-52-3200	700	6,000
Legal Advertisements	100-151-2600-52-3300	200	200
Travel	100-151-2600-52-3500	3,000	3,000
Pest Control	100-151-2600-52-3900	200	100
Juvenile Judge's Budget	100-151-2600-52-3905	1,000	3,000
Juvenile Judge Supplement	100-151-2600-52-3910	48,000	48,000
Public Defender-Juvenile Court	100-151-2600-52-3920	186,000	353,800
Counseling Services - Truancy Program	100-151-2600-52-1231	15,000	25,000
<u>Supplies</u>			
Office Supplies	100-151-2600-53-1100	500	1,500
Utilities	100-151-2600-53-1230	2,000	1,500
Janitorial Supplies	100-151-2600-53-1712	300	0
Total		309,650	553,400

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	4,800	4,300	2,300
Supplies	5,200	5,700	5,700
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	23,950	23,950	23,900
Total Expenditures	33,950	33,950	31,900

COUNTYWIDE SERVICES FUND
JUVENILE JUSTICE



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Building Maintenance & Repairs	100-153-5560-52-2203	1,000	1,000
Insurance-Vehicle/Building/Liab.	100-153-5560-52-3103	2,100	0
Telephone	100-153-5560-52-3200	900	900
Pest Control	100-153-5560-52-3900	300	400
<u>Supplies</u>			
Utilities	100-153-5560-53-1230	5,500	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	20,900
DJJ Facility Payment - Interest	100-153-5560-58-2305	4,300	3,000
Total		33,950	31,900

JUVENILE JUSTICE

The Bryan County libraries provide excellent general and specialized information resources to people of all ages by a 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 attractive, welcoming, and comfortable environments. Bryan County provides operational funding to both libraries located in Pembroke and Richmond Hill. The facilities are owned and maintained by the Bryan County Board of Commissioners.

2023 Accomplishments

- The Richmond Hill library building renovation and expansion is projected to be complete November 2023. The library anticipates a soft reopening by December and a grand opening in January 2024.

2024 Goals and Objectives

- Expand program of services at the Richmond Hill Public Library to utilize the new facility. Increase monthly child and youth programs at the Pembroke Public Library.

Long-term Goals and Objectives

- Identify and procure a location for a second library branch in south Bryan County.
- Initiate capital outlay grant process with the Georgia Public Library Service.

<i>Libraries - Department 113</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	4,000	5,500	9,300
Supplies	-	-	-
Other Costs	433,400	475,100	499,000
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	437,400	480,600	508,300

LIBRARIES



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Purchased/Contracted Services</u>			
Insurance - Vehicle/Bldg/Liab	100-113-6500-52-3103	5,500	9,300
<u>Other Costs</u>			
Library-Budget Request	100-113-6500-57-1000	475,100	499,000
Total		480,600	508,300

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 all of Bryan County, including the cities of Pembroke and Richmond Hill.

Magistrate Court's jurisdiction includes Civil Claims of \$15,000 or less, Dispossessory Proceedings (landlord/tenant), County Ordinances, Animal Control Ordinances, Garnishments, Civilian Pre-warrants, Good Behavior Bonds, Abandoned Vehicles, 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.

2023 Accomplishments

- Implemented various procedures/protocols within Magistrate Court to increase efficiency.
- 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 receive a copy of the warrant.
- 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.
- Integration of the virtual arrest warrant and court management systems has allowed the information from the warrants to be readily available for the clerk's office, thus, eliminating any lag time and double entry of the information.
- The continual installation of 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, potentially cutting down on mileage and allows arrest warrants to be executed at a faster pace.

2024 Goals and Objectives

- Magistrate Court's main goal is to continue making improvements which will allow 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 transition to the new appeal review process, which went into effect July 2023.
- Review/Improve court forms to make them easier for the public to understand.
- Create brochures with detailed information to better assist the public with Magistrate filings and fees.



Long-term Goals and Objectives

- With the continuing growth of the County, a designated courtroom specifically for Magistrate Court will be a necessity. This would allow for scheduling of more court hearings, allowing the court to efficiently handle an increased caseload.

<i>Magistrate Court - Department 121</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	174,000	191,950	195,650
Purchased / Contracted Services	46,100	46,250	64,350
Supplies	16,100	19,000	20,000
Other Costs	-	-	-
Capital Outlays	6,000	10,000	10,000
Debt Service	-	-	-
Total Expenditures	242,200	267,200	290,000
Full-Time Positions	2	2	2
Part-Time Positions	2	2	1
Total Positions	4	4	3

COUNTYWIDE SERVICES FUND
MAGISTRATE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-121-2400-51-1100	122,500	122,800
Part Time Payroll	100-121-2400-51-1200	22,400	19,000
Health Insurance	100-121-2400-51-2100	18,100	18,300
Dental/Vision Insurance	100-121-2400-51-2102	1,100	1,400
FICA	100-121-2400-51-2200	11,200	10,800
Retirement	100-121-2400-51-2400	13,200	20,000
Workers Compensation Insurance	100-121-2400-51-2700	700	600
Medical Expenses	100-121-2400-51-2900	250	250
Insurance Supplement	100-121-2400-51-2901	2,500	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	150	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	15,000	25,000
Insurance-Vehicle/Building/Liab.	100-121-2400-52-3103	2,500	3,600
Telephone	100-121-2400-52-3200	6,500	7,500
Legal Advertisements	100-121-2400-52-3300	250	250
Travel	100-121-2400-52-3500	3,500	4,500
Mileage	100-121-2400-52-3501	2,000	5,000
Dues, Subscriptions, Etc.	100-121-2400-52-3600	4,500	6,000
Pest Control	100-121-2400-52-3900	150	150
Interpreter Service	100-121-2400-52-3902	500	1,000
<u>Supplies</u>			
Office Supplies	100-121-2400-53-1100	4,000	4,000
Utilities	100-121-2400-53-1230	4,500	5,000
Gasoline & Oil	100-121-2400-53-1270	2,000	2,000
Law Books	100-121-2400-53-1400	8,000	8,500
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	5,000	5,000
Total		267,200	290,000



The Bryan County Park Maintenance Department maintains all County owned parks and recreation facilities. The Parks Maintenance Department is responsible for the cleanliness of all parks, park facilities and the County’s dog park located at DeVaul Henderson Park. The Park Maintenance Department is also responsible for preparing fields (football, soccer, softball and baseball) for league play.

In previous years, the Park Maintenance budget was included within the Recreation budget. A separate department budget will begin in 2024.

2023 Accomplishments

- Assisted with the ongoing rebuild of Hendrix Park after the EF-4 tornado in April 2022.
- Rebuilt fields 11 and 12 at Timber Trail Park.
- Completed a turf replacement project for two existing turf fields at Henderson Park.
- Upgraded and repaired the sprinkler system at Henderson Park and Timber Tail Park.
- Replaced the fencing on the softball fields at Henderson Park.
- Replaced and upgraded ballfield lights at Timber Trail.
- Replaced and upgraded lights on the tennis court at Henderson Park.

2024 Goals and Objectives

- Install new scoreboards on the two new turf fields at the Henderson Park gym.
- Install two new scoreboards inside the Henderson Park gym.
- Rebuild fields 6-10 at Timber Trail.
- Install the new NEOS 360 at Hendrix Park.
- Complete renovation to Wade Carter Park.
- Complete renovation Charles Shuman Park.

<i>Park Maintenance - Department 119</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	344,200
Purchased / Contracted Services	-	-	310,500
Supplies	-	-	56,300
Other Costs	-	-	-
Capital Outlays	-	-	69,000
Debt Service	-	-	-
Total Expenditures	-	-	780,000
Full-Time Positions	-	-	6
Part-Time Positions	-	-	-
Total Positions	-	-	6

COUNTYWIDE SERVICES FUND
PARK MAINTENANCE

PARK MAINTENANCE

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-119-6110-51-1100	0	257,700
Overtime	100-119-6110-51-1300	0	5,000
Health Insurance	100-119-6110-51-2100	0	38,300
Dental/Vision Insurance	100-119-6110-51-2102	0	1,800
FICA	100-119-6110-51-2200	0	19,900
Retirement	100-119-6110-51-2400	0	5,000
Workers Compensation Insurance	100-119-6110-51-2700	0	12,000
Medical Expenses	100-119-6110-51-2900	0	500
Insurance Supplement	100-119-6110-51-2901	0	4,000
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	100-119-6110-52-2200	0	21,000
Vehicle Maintenance	100-119-6110-52-2201	0	7,000
Equipment Repairs	100-119-6110-52-2202	0	4,000
Repair Of Park Fixtures	100-119-6110-52-2203	0	76,000
Insecticide Treatment	100-119-6110-52-2204	0	65,000
Building Maintenance & Repairs	100-118-6110-52-2205	0	10,000
Dixie Daniel Park Maintenance	100-118-6110-52-2242	0	1,000
Insurance-Vehicle/Building/Liab.	100-119-6110-52-3103	0	20,000
Telephone	100-119-6110-52-3200	0	3,000
Travel	100-119-6110-52-3500	0	2,000
Prisoner Assistance Contract	100-119-6110-52-3851	0	98,500
Miscellaneous Contract Labor	100-118-6110-52-3854	0	3,000
<u>Supplies</u>			
Office Supplies	100-119-6110-53-1100	0	1,000
Gasoline & Oil	100-119-6110-53-1270	0	24,000
Operating Supplies	100-119-6110-53-1700	0	30,000
Employee Uniforms	100-119-6110-53-1704	0	1,300
<u>Capital/Equipment</u>			
Sand/Clay	100-119-6110-54-1201	0	10,000
Elec.Fixtures-Baseball	100-119-6110-54-1202	0	3,500
Fencing	100-119-6110-54-1204	0	8,000
Tennis Courts	100-119-6110-54-1221	0	500
Dog Park @ Henderson Park	100-119-6110-54-1225	0	2,500
Computer	100-119-6110-54-2400	0	1,000
Ball Field Equipment	100-119-6110-54-2505	0	4,000
Miscellaneous Equipment	100-119-6110-54-2510	0	35,000
Turf -	100-119-6110-54-2534	0	4,500
Total		0	780,000



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.

2023 Statistics

- As of August 2023 Bryan County Probate Court has issued the following:
 - 1,556 copies of birth certificates
 - 252 marriage licenses
 - 994 weapons carry permits
 - 456 petitions have been filed related to guardianships, estates, and other matters
 - 2,111 copies of death certificates

2024 Goals and Objectives

- Continue to provide essential services to the citizens of Bryan County and citizens abroad in a professional manner.
- Reestablish Probate Court Offices in the repaired and remodeled Bryan County Courthouse.

<i>Probate Court - Department 114</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	283,150	297,200	325,200
Purchased / Contracted Services	55,050	57,650	52,800
Supplies	18,100	20,100	17,100
Other Costs	-	-	-
Capital Outlays	10,000	10,000	8,000
Debt Service	-	-	-
Total Expenditures	366,300	384,950	403,100
Full-Time Positions	5	5	5
Part-Time Positions	1	1	2
Total Positions	6	6	7

COUNTYWIDE SERVICES FUND
PROBATE COURT

PROBATE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-114-2450-51-1100	216,300	245,400
Part Time Payroll	100-114-2450-51-1200	3,300	4,000
Overtime	100-114-2450-51-1300	2,000	2,000
Health Insurance	100-114-2450-51-2100	32,400	36,600
Dental/Vision Insurance	100-114-2450-51-2102	2,000	2,700
FICA	100-114-2450-51-2200	17,800	19,100
Retirement	100-114-2450-51-2400	20,300	12,200
Workers Compensation Insurance	100-114-2450-51-2700	1,100	1,000
Medical Expenses	100-114-2450-51-2900	0	200
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	500
Equipment Maintenance	100-114-2450-52-2200	4,000	1,500
Building Maintenance & Repairs	100-114-2450-52-2203	3,000	1,500
Software Maintenance	100-114-2450-52-2210	9,500	10,000
Insurance-Vehicle/Building/Liab.	100-114-2450-52-3103	4,200	6,100
Telephone	100-114-2450-52-3200	6,500	6,500
Legal Advertisements	100-114-2450-52-3300	750	700
Travel	100-114-2450-52-3500	1,500	1,500
Mileage	100-114-2450-52-3501	3,400	2,000
Dues, Subscriptions, Etc.	100-114-2450-52-3600	8,000	8,000
Pest Control	100-114-2450-52-3900	200	200
Laser Imaging (Disc)	100-114-2450-52-3926	5,000	3,500
PASP - Printing Fire Arms Licenses	100-114-2540-52-3401	10,000	10,000
<u>Supplies</u>			
Office Supplies	100-114-2450-53-1100	8,500	5,000
Postage	100-114-2450-53-1101	2,500	3,000
Utilities	100-114-2450-53-1230	8,500	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	3,000
Total		384,950	403,100



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 constructs new roads and performs 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.

2023 Accomplishments

- 2023 LMIG Project - completed \$1.1 million in road resurfacing.
- Micro-resurfaced the Park Place neighborhood.
- Converted Griffin Road from dirt to paved.
- Converted John Coursey Road from dirt to rock.
- Oversaw the construction of a 3,600 sqft building for Public Works and Water Resources in South Bryan County and a 2,100 sqft building for Public Works in North Bryan County.
- Cleaned 30+ miles of drainage canals.
- Assisted with the ongoing rebuild of Hendrix Park after the EF-4 tornado in April 2022.
- Completed park maintenance assessments at Hendrix, DeVaul Henderson and Timber Trail Parks.
- Renovated the living quarters at Emergency Services Station 5.
- Completed the design work for the paving of Mill Creek Church Road.
- Began construction on the North Bryan Commissioners’ Meeting Room Expansion project.
- Completed the installation of sound panels at the Henderson Park Gym.
- Completed mapping out all existing easements for canals and other drainage ways.

2024 Goals and Objectives

- Complete the Olive Branch Road Drainage Improvement Project.
- Construct a new 3,000 sqft building at fire station 5.
- Complete the 2024 LMIG Paving Project.
- Complete the reconstruction and paving of Marshview Drive and St. Catherine’s Court.
- Begin a CDL training course for Bryan County employees.
- Clean all accessible canals.
- Visibly inspect all canals within Bryan County.
- Clear access to an additional 10 miles existing canals.

Long-term Goals and Objectives

- Complete the paving of dirt roads on the south side of the County and to continue paving dirt roads on the north side of the county.
- Work with the Engineering Department to start a Stormwater MS4 program.

<i>Public Works - Department 117</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	1,892,700	2,004,600	2,137,300
Purchased / Contracted Services	345,900	325,300	355,200
Supplies	342,900	329,600	454,600
Other Costs	5,000	5,000	5,000
Capital Outlays	1,052,000	1,246,300	1,388,500
Debt Service	-	-	-
Total Expenditures	3,638,500	3,910,800	4,340,600
Full-Time Positions	31	31	31
Part-Time Positions	2	1	1
Total Positions	33	32	32

COUNTYWIDE SERVICES FUND
PUBLIC WORKS



PUBLIC WORKS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-117-4220-51-1100	1,409,900	1,501,500
Part Time Payroll	100-117-4220-51-1200	33,000	33,000
Overtime	100-117-4220-51-1300	15,000	15,000
Health Insurance	100-117-4220-51-2100	209,200	223,200
Dental/Vision Insurance	100-117-4220-51-2102	12,400	16,400
FICA	100-117-4220-51-2200	111,600	117,500
Retirement	100-117-4220-51-2400	80,800	91,400
Workers Compensation Insurance	100-117-4220-51-2700	112,300	120,300
Medical Expenses	100-117-4220-51-2900	1,500	1,500
Insurance Supplement	100-117-4220-51-2901	14,100	17,500
Phone Allowance	100-117-4220-51-2903	4,800	0
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-117-4220-52-1202	500	0
Security System Monitoring	100-117-4220-52-1304	1,000	1,500
Equipment Rental	100-117-4220-52-2112	10,000	7,500
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	100,000	100,000
Building Maintenance & Repairs	100-117-4220-52-2203	5,000	5,000
Radio Repairs	100-117-4220-52-2205	1,500	1,000
Software Maintenance	100-117-4220-52-2210	16,000	16,000
Yancey Equipment Maint. Contract	100-117-4220-52-2211	15,000	15,000
Insurance-Vehicle/Building/Liab.	100-117-4220-52-3103	45,900	74,200
Telephone	100-117-4220-52-3200	5,000	4,000
Air Cards	100-117-4220-52-3203	2,400	4,000
Legal Advertisements	100-117-4220-52-3300	500	5,000
Travel (School)	100-117-4220-52-3500	7,500	10,000
Dues,Subscriptions,Etc.	100-117-4220-52-3600	6,000	4,000
Pest Control	100-117-4220-52-3900	500	500
Drug & Alcohol Testing	100-117-4220-52-3902	1,500	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	40,000	40,000

COUNTYWIDE SERVICES FUND
PUBLIC WORKS

PUBLIC WORKS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 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
Utilities	100-117-4220-53-1230	10,000	15,000
Gasoline & Oil	100-117-4220-53-1270	160,000	185,000
Operating Supplies - Roads	100-117-4220-53-1700	40,000	50,000
Operating Supplies - Stormwater	100-117-4220-53-1704	25,000	15,000
Inmate Supplies	100-117-4220-53-1705	5,000	5,000
Safety Supplies	100-117-4220-53-1706	5,000	5,000
Tires	100-117-4220-53-1701	15,000	20,000
Road Material/Rock	100-117-4220-53-1702	10,000	100,000
Uniforms	100-117-4220-53-1703	15,000	15,000
Road Signs	100-117-4220-53-1710	12,000	12,000
Road Sealants	100-117-4220-53-1711	15,000	15,000
<u>Capital/Equipment</u>			
Mowing Contracts	100-117-4220-54-1222	600,000	600,000
Road Resurfacing	100-117-4220-54-1401	494,800	548,500
Street Lights	100-117-4220-54-1410	20,000	15,000
Canal Maintenance	100-117-4220-54-1417	100,000	100,000
Vehicle	100-117-4220-54-2200	0	95,000
Office Furniture	100-117-4220-54-2300	2,500	5,000
Computer	100-117-4220-54-2400	4,000	0
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		3,910,800	4,340,600



The Bryan County Department of Parks and Recreation is comprised of three main recreation centers: DeVaul Henderson Park, George D. Hendrix Park, and Timber Trail Park. 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. DeVaul Henderson Park facilities include six baseball/softball fields, two grass multi-purpose fields, four turf fields, 10 tennis courts, a double court gymnasium, a playground, and a dog park. George D. Hendrix Park facilities include eight baseball/softball fields, one multi-purpose grass field, one turf field, two tennis courts, an outdoor basketball court, a playground, and a gymnasium that is being rebuilt following damage from the April 2022 tornado. Facilities at Timber Trail include nine baseball/softball fields, 2 grass multi-purpose fields, an outdoor basketball court, two tennis courts, and two junior tennis courts, eight pickleball courts, a skate park, a playground, and a double gymnasium.

2023 Accomplishments

- Completed repairs on Hendrix Park baseball/softball fields for spring season.
- Made various improvements to Timber Trail and DeVaul Henderson Parks.
- Replaced the two older AstroTurf fields and installed sound attenuating panels in the gym at DeVaul Henderson Park.

2024 Goals and Objectives

- Build two new baseball fields and a concession stand at Henderson Park.
- Rebuild gym, two-story concession stand, and replace water system at Hendrix Park.
- 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 reestablish full program offerings for citizens in the northern part of the county by working with Public Works, Finance, Administration, and selected vendors to maintain forward progress on the reestablishment of services.

<i>Recreation - Department 118</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	1,502,700	1,441,000	1,080,000
Purchased / Contracted Services	526,300	561,400	352,100
Supplies	559,000	546,050	488,000
Other Costs	5,500	1,000	-
Capital Outlays	252,000	90,500	475,500
Debt Service	-	-	-
Total Expenditures	2,845,500	2,639,950	2,395,600
Full-Time Positions	18	18	14
Part-Time Positions	4	3	2
Total Positions	22	21	16

COUNTYWIDE SERVICES FUND
RECREATION

RECREATION

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-118-6110-51-1100	843,200	708,800
Part Time Payroll	100-118-6110-51-1200	140,000	128,000
Overtime	100-118-6110-51-1300	75,000	18,000
Health Insurance	100-118-6110-51-2100	125,200	105,400
Dental/Vision Insurance	100-118-6110-51-2102	7,500	8,800
FICA	100-118-6110-51-2200	81,200	65,000
Retirement	100-118-6110-51-2400	97,100	0
Workers Compensation Insurance	100-118-6110-51-2700	46,100	33,000
Medical Expenses	100-118-6110-51-2900	1,500	1,000
Insurance Supplement	100-118-6110-51-2901	14,000	12,000
Phone Allowance	100-118-6110-51-2903	10,200	0
<u>Purchased/Contracted Services</u>			
Monthly Dumpster Fee	100-118-6110-52-2110	1,200	1,500
Equipment Maintenance	100-118-6110-52-2200	25,000	5,000
Vehicle Maintenance	100-118-6110-52-2201	14,000	6,000
Repair Of Park Fixtures	100-118-6110-52-2203	50,000	0
Insecticide Treatment	100-118-6110-52-2204	65,000	0
Building Maintenance & Repairs	100-118-6110-52-2205	15,000	10,000
Software Maintenance	100-118-6110-52-2210	4,800	4,900
Insurance-Vehicle/Building/Liab.	100-118-6110-52-3103	48,200	68,800
Telephone	100-118-6110-52-3200	10,500	11,000
Air Cards	100-118-6110-52-3203	1,000	1,000
Travel	100-118-6110-52-3500	25,000	23,000
Mileage	100-118-6110-52-3501	3,500	2,000
Summer Camp Travel	100-118-6110-52-3504	45,000	44,000
District Tournaments	100-118-6110-52-3510	9,000	7,200
Dues, Subscriptions, Etc.	100-118-6110-52-3600	5,000	5,000
Coaches Certification	100-118-6110-52-3701	0	7,000
Officials	100-118-6110-52-3850	130,000	150,000
Prisoner Assistance Contract	100-118-6110-52-3851	98,500	0
Security	100-118-6110-52-3855	2,000	0
Miscellaneous Contract Labor	100-118-6110-52-3854	6,000	3,000
Pest Control	100-118-6110-52-3900	2,700	2,700

COUNTYWIDE SERVICES FUND
RECREATION



RECREATION

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Supplies</u>			
Office Supplies	100-118-6110-53-1100	7,000	4,500
Postage	100-118-6110-53-1101	50	0
Utilities	100-118-6110-53-1230	275,000	255,000
Gasoline & Oil	100-118-6110-53-1270	38,000	10,000
Concession Supplies	100-118-6110-53-1590	5,000	6,000
Operating Supplies	100-118-6110-53-1700	115,000	95,000
Special Event Supplies	100-118-6110-53-1701	0	2,500
Uniforms - Sports	100-118-6110-53-1703	95,000	110,000
Employee Uniforms	100-118-6110-53-1704	11,000	5,000
<u>Capital/Equipment</u>			
Sand/Clay	100-118-6110-54-1201	10,000	0
Electrical Fixtures-Ball Fields	100-118-6110-54-1202	2,000	0
Fencing	100-118-6110-54-1204	5,000	0
Dog Park @ Henderson Park	100-118-6110-54-1225	2,500	0
Computer & Assessories	100-118-6110-54-2400	3,500	1,500
Ball Field Equipment	100-118-6110-54-2505	20,000	14,000
Miscellaneous Equipment	100-118-6110-54-2510	45,000	10,000
Water System Repair	100-118-6110-54-2513	0	450,000
Turfce	100-118-6110-54-2534	2,500	0
<u>Other Costs</u>			
Sales Tax On Concessions	100-118-6110-57-3640	1,000	0
Total		2,639,950	2,395,600

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.

2023 Accomplishments

- From July 1, 2022 - June 30, 2023 a total of 10,701 hot meals have been served to seniors on-roll. This is an average of 890 meals per month. The total for 2023 is expected to be approximately 11,000. This total to date has met our 2023 goal to increase our numbers by 10%.
- COVID-19 vaccination and boosters, as well as, Flu vaccinations were offered to all seniors on-roll.
- The tornado of April 2022 destroyed our tricycle shed and 12 tricycles. In August of 2023, we were able to replace both the building and all the tricycles at Hendrix Park for the use of seniors at our centers.
- The Pembroke Senior Center packs the Back Packs of Love for the North Bryan County School systems. They are currently packing approximately 110 back packs per week to deliver to the schools for the children to have for the weekend.
- The Richmond Hill Center, since 2021, has held the “Men’s Breakfast” 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. This also allows us to increase notifications to seniors in our community of upcoming events and can provide emergency information to them.
- The Richmond Hill Center partnered with the City of Richmond Hill to host a monthly chair yoga class. With the high demand, the class has remained booked since it first opened and is now being held once a week.
- The Richmond Hill Center partnered with the Bryan County Recreation Department to hold the first Walk-A-Thon and Health Fair for seniors. This program is an extension to our “Center without Walls” goals using the Henderson Park gym and Richmond Hill’s J.F. Gregory Park.
- Multiple local outside trips have been held by both centers including: 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. End of year trips are planned for the Charleston Aquarium and St. Augustine City tour.
- 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.
- Initial planning for both the new Pembroke and Richmond Hill senior centers began in 2023 and both are estimated to be completed in 2025.



2024 Goals and Objectives

- 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 cities and Recreation Department 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.
- First ever overnight trip for seniors on-roll.

<i>Senior Citizens - Department 125</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	402,500	424,900	446,600
Purchased / Contracted Services	118,900	112,200	116,450
Supplies	92,100	94,600	94,600
Other Costs	-	-	-
Capital Outlays	1,000	1,000	1,000
Debt Service	-	-	-
Total Expenditures	614,500	632,700	658,650
Full-Time Positions	7	7	7
Part-Time Positions	1	1	1
Total Positions	8	8	8

COUNTYWIDE SERVICES FUND
SENIOR CITIZENS

SENIOR CITIZENS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-125-5520-51-1100	278,500	296,100
Part Time Payroll	100-125-5520-51-1200	17,000	18,000
Overtime	100-125-5520-51-1300	5,000	5,000
Health Insurance	100-125-5520-51-2100	41,300	44,000
Dental/Vision Insurance	100-125-5520-51-2102	2,500	3,300
FICA	100-125-5520-51-2200	24,100	24,200
Retirement	100-125-5520-51-2400	49,400	48,500
Workers Compensation Insurance	100-125-5520-51-2700	3,700	3,700
Insurance Supplement	100-125-5520-51-2901	2,800	3,800
Phone Allowance	100-125-5520-51-2903	600	0
<u>Purchased/Contracted Services</u>			
Security System Monitoring	100-125-5520-52-1304	2,000	3,100
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	1,500	1,500
Insurance-Vehicle/Building/Liab.	100-125-5520-52-3103	9,900	13,200
Telephone	100-125-5520-52-3200	9,300	9,300
Legal Advertisements	100-125-5520-52-3300	0	350
Travel	100-125-5520-52-3500	500	500
Mileage	100-125-5520-52-3501	500	500
Dues, Subscriptions, Etc.	100-125-5520-52-3600	100	100
Pest Control	100-125-5520-52-3900	1,500	1,000
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	25,000	25,000
Gasoline & Oil	100-125-5520-53-1270	7,000	7,000
Food Cost	100-125-5520-53-1300	50,000	50,000

COUNTYWIDE SERVICES FUND
SENIOR CITIZENS



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Operating Supplies	100-125-5520-53-1700	7,500	7,500
Tires	100-125-5520-53-1701	2,000	2,000
Janitorial Supplies	100-125-5520-53-1712	2,000	2,000
<u>Capital/Equipment</u>			
Computer / Computer Equipment	100-125-5520-54-2400	1,000	1,000
Total		632,700	658,650

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 110, 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. 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. In addition, they provide for the overall security of the Bryan County Courthouse. The Bryan County Sheriff's Office monitors sex offenders and investigates and pursues prosecution of offenders in violation. The Sheriff's Office also operates the Bryan County Detention Center and the Bryan County 911 Center.

2023 Accomplishments

- Received grants from the Governor's Office of Highway Safety in the amount of \$39,000 and the American Kennel Club K-9 Grant in the amount of \$10,000.
- Attended events such as National Night Out, Faith and Blue, Fun Days and Career Days at several Bryan County Schools, and both the Wildcat and Redskins Homecoming Parades. Provided K9 Demos at Georgia Southern University Criminal Justice Classes. Continue to use programs such as CHAMPS and the Teen Crash Reduction Program to educate our youth on making sound decisions and driver safety.
- Completed a Department Satisfaction Survey in collaboration with Georgia Southern University.
- Developed and executed Pops with Cops, a community outreach program designed to bridge the gap between Law Enforcement Officers and community youth.
- Purchased and replaced Motorola Mobile and Portable Radios with new up to date ones.

2024 Goals and Objectives

- Increase law enforcement staff countywide.
- Begin clearing and start construction on a Firing Range and Training Center.
- Install the recently purchased Flock Camera System countywide.

Long-term Goals and Objectives

- Design and build a new advanced jail, Sheriff's Office, and Judicial Center.
- Design and build an inmate holding facility at our South Bryan Complex.

COUNTYWIDE SERVICES FUND
SHERIFF'S OFFICE



<i>Sheriff's Office - Department 120</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	4,226,700	4,866,100	5,465,200
Purchased / Contracted Services	342,700	402,800	459,900
Supplies	443,000	533,000	572,900
Other Costs	5,000	19,400	64,400
Capital Outlays	196,500	280,000	113,000
Debt Service	-	-	-
Total Expenditures	5,213,900	6,101,300	6,675,400
Full-Time Positions	61	62	66
Part-Time Positions	-	-	5
Total Positions	61	62	71

SHERIFF'S OFFICE

COUNTYWIDE SERVICES FUND
SHERIFF'S OFFICE

SHERIFF'S OFFICE

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-120-3310-51-1100	3,471,900	3,873,200
Part Time Payroll	100-120-3310-51-1200	0	106,000
Overtime	100-120-3310-51-1300	150,000	100,000
Health Insurance	100-120-3310-51-2100	475,100	576,000
Dental/Vision Insurance	100-120-3310-51-2102	37,400	42,300
FICA	100-120-3310-51-2200	289,600	309,600
Retirement	100-120-3310-51-2400	267,100	275,000
Workers Compensation Insurance	100-120-3310-51-2700	136,800	148,600
Medical Expenses	100-120-3310-51-2900	3,000	3,000
Insurance Supplement	100-120-3310-51-2901	34,000	31,500
Cell Phone Allowance	100-120-3310-51-2903	1,200	0
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	100-120-3310-52-1202	4,000	4,000
Janitorial Services	100-120-3310-52-2130	1,000	1,000
Equipment Maintenance	100-120-3310-52-2200	25,000	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	10,000	5,000
Software Maintenance	100-120-3310-52-2218	94,000	35,000
Insurance-Vehicle/Building/Liab.	100-120-3310-52-3103	67,600	118,000
Telephone	100-120-3310-52-3200	35,000	35,000
Cell Phones For Invest. & Supervisors.	100-120-3310-52-3202	31,000	31,000
Legal Advertisements	100-120-3310-52-3300	200	200
Printing	100-120-3310-52-3400	1,500	1,500
Travel	100-120-3310-52-3500	15,000	15,000
Training	100-120-3310-52-3501	10,000	10,000
Dues, Subscriptions, Etc.	100-120-3310-52-3600	17,500	88,200
Recertification	100-120-3310-52-3800	2,500	2,500
Pest Control	100-120-3310-52-3900	1,000	1,000
Drug & Alcohol Testing	100-120-3310-52-3902	1,000	1,000
Hazardous Clean-Up	100-120-3310-52-3907	500	500

COUNTYWIDE SERVICES FUND
SHERIFF'S OFFICE



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 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	65,000	65,000
Gasoline & Oil	100-120-3310-53-1270	325,000	325,000
Operating Supplies	100-120-3310-53-1700	35,000	35,000
Tires	100-120-3310-53-1701	20,000	25,000
Uniforms	100-120-3310-53-1703	53,000	53,000
Investigative Supplies	100-120-3310-53-1709	12,000	46,900
K-9 Operating Expenditures	100-120-3310-53-1722	5,000	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	5,000	0
Miscellaneous Equipment	100-120-3310-54-2500	222,000	60,000
<u>Other Costs</u>			
Damage Claims	100-120-3310-57-3002	5,000	50,000
Sheriff Notes Payable (Axon)	100-120-3310-58-1330	14,400	14,400
Total		6,101,300	6,675,400

The Office of the Solicitor General in Bryan County, Georgia is an elected position set by four-year terms. This office prosecutes criminal misdemeanors, traffic violations, and violations of county ordinance in State Court. Examples of these offenses include: simple battery and family violence battery; simple assault; shoplifting; criminal trespass; driving under the influence; speeding; and other traffic related violations. The Solicitor General may negotiate pleas and invite eligible cases into the Pretrial Diversion Program and Family Violence Court Program, in lieu of a criminal conviction.

In previous years, the Solicitor’s budget was included within the State Court budget. A separate department budget will begin in 2024.

<i>Solicitor - Department 133</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	343,600
Purchased / Contracted Services	-	-	42,000
Supplies	-	-	6,000
Other Costs	-	-	-
Capital Outlays	-	-	3,000
Debt Service	-	-	-
Total Expenditures	-	-	394,600
Full-Time Positions	-	-	5
Part-Time Positions	-	-	-
Total Positions	-	-	5



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-133-2301-51-1100	0	274,900
Health Insurance	100-133-2301-51-2100	0	41,000
Dental/Vision Insurance	100-133-2301-51-2102	0	3,000
FICA	100-133-2301-51-2200	0	20,900
Workers Compensation Insurance	100-133-2301-51-2700	0	1,100
Insurance Supplement	100-133-2301-51-2901	0	2,700
<u>Purchased/Contracted Services</u>			
Conflict Solicitor Fund	100-133-2301-52-1213	0	25,700
Insurance-Vehicle/Building/Liab.	100-133-2301-52-3103	0	2,200
Telephone	100-133-2301-52-3200	0	2,500
Travel/Training	100-133-2301-52-3500	0	10,000
Mileage	100-133-2301-52-3501	0	1,000
Dues, Subscriptions, Etc.	100-130-2301-52-3600	0	600
<u>Supplies</u>			
Office Supplies	100-133-2301-53-1100	0	6,000
<u>Capital/Equipment</u>			
Computer	100-133-2301-54-2400	0	3,000
Total		0	394,600

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.

2023 Accomplishments

- Continued to operate 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%. We've received inquiries from Chatham State Court, Effingham State Court, and others regarding the structure of our program.
- Enhanced the Traffic Diversion Program to address the needs of the residents and guests of Bryan County. This program provides alternatives to traditional prosecution with the goal of addressing the underlying causes of criminal behavior to reduce recidivism.
- 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 Court, as well as the Elections Office.
- Within the judge's office, Amber Merriam, State Court Administrator, achieved the title of Certified Court Manager through the National Center for State Courts Institute for Court Management as of October 2023.
- Created a modern, functional, and interactive State Court website (<https://bryancountystatecourt.org/>). The website provides contact information for each team member, preapproved/fillable forms for attorney and pro se defendant filings, standing orders, program descriptions, and information regarding current court locations.
- As the County's population increases so will the type, number, and complexity of cases. Some of the most complex cases in the law, which require great specialization, are medical malpractice and products liability. Court staff has been able to complete courses in both areas of the law. This will help the Court in deciding both types of cases correctly and with greater expediency to help be better stewards of County resources.
- County resources are put to best use by the adjudication of cases with the greatest possible expediency. The Court is mindful of this and for that reason the Court has initiated a calendar review process whereby at least twice a year Court staff will review cases and request statuses of the various cases from the parties/counsel. Upon receipt, the Court may enter any orders needed to move the cases to adjudication. Through constant monitoring, mediation requirements, assertive hearing scheduling, and the addition of a staff attorney, Bryan County State Court has closed greater than 267 civil actions in 2023. With 161 new cases filed in 2023, the State Court's closure rate is over 165%.



2024 Goals and Objectives

- Seek accreditation as the first accredited Family Violence Court in Georgia.
- Continue judicial, attorney, and staff education and maintain current certifications. Amber Merriam, State Court Administrator, will continue training for the Court Executive Certification which will help with the overall efficiency and operation of the Court.
- To further the goal of a more technologically advanced courtroom, Bryan County State Court has applied for ARPA American Rescue Plan Act funds, with the cooperation of the Bryan County Superior Court. We are requesting the courtroom technology currently used in all other courts in our Atlantic Judicial Circuit.
- To improve the adjudication of cases by completing continuing education courses, whether legal, administrative or otherwise, to enhance the service provided by the Court to the citizens of Bryan County.

Long-term Goals and Objectives

- To be the first fully accredited Family Violence Court in the State of Georgia and continue to be the first training court to train other courts to operate a Family Violence Court.
- Continue to prepare the Judge’s office and courtroom to address the ever-increasing criminal and traffic 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.
- Continue to make technological advancements in the courtroom and offices to ensure access and fairness to every resident of Bryan County.

<i>State Court - Department 130</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	450,000	662,500	450,700
Purchased / Contracted Services	137,400	160,100	173,800
Supplies	11,400	11,400	11,400
Other Costs	-	-	-
Capital Outlays	2,500	3,500	2,000
Debt Service	-	-	-
Total Expenditures	601,300	837,500	637,900
Full-Time Positions	5	7	3
Part-Time Positions	-	-	-
Total Positions	5	7	3

COUNTYWIDE SERVICES FUND
STATE COURT

STATE COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-130-2300-51-1100	535,900	352,500
Overtime	100-130-2300-51-1300	500	0
Health Insurance	100-130-2300-51-2100	71,200	52,400
Dental/Vision Insurance	100-130-2300-51-2102	5,600	3,900
FICA	100-130-2300-51-2200	41,600	26,800
Retirement	100-130-2300-51-2400	0	8,000
Workers Compensation Insurance	100-130-2300-51-2700	2,400	1,400
Medical Expenses	100-130-2300-51-2900	0	100
Insurance Supplement	100-130-2300-51-2901	5,300	5,600
<u>Purchased/Contracted Services</u>			
Contract Labor	100-130-2300-52-1115	25,000	0
Conflict Judge/Solicitor Fund	100-130-2300-52-1213	10,000	25,000
Court Reporting Service-State Court	100-130-2300-52-1300	15,000	25,000
Security System Monitoring	100-130-2300-52-1304	200	200
Monthly Dumpster Fee	100-130-2300-52-2110	100	100
Janitorial Services	100-130-2300-52-2130	400	400
Equipment Maintenance	100-130-2300-52-2200	1,400	1,400
Building Maintenance & Repairs	100-130-2300-52-2203	2,000	2,000
Software Maintenance	100-130-2300-52-2210	500	500
Insurance-Vehicle/Building/Liab.	100-130-2300-52-3103	3,200	2,600
Telephone	100-130-2300-52-3200	8,200	8,500
Legal Advertisements	100-130-2300-52-3300	300	300
Judicial Travel/Education	100-130-2300-52-3500	5,000	15,000
Mileage	100-130-2300-52-3501	5,000	5,000
Dues, Subscriptions, Etc.	100-130-2300-52-3600	0	2,000
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	3,500
Public Defender-State Court	100-130-2300-52-3920	60,000	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	2,000	2,000
Computer	100-130-2300-54-2400	1,500	0
Total		837,500	637,900

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 2023. We served meals at seven sites throughout the county, as well as the three summer school programs through the Bryan County schools Summer Experience program. This summer, we served a total of 16,000 meals to 620 children.

2023 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 third year in a row. Georgia DECAL chose to highlight our program by hosting one of two state Happy Helpings Kick-Off Events in Bryan County. The event was held in June at Sawmill Landing Apartments in Pembroke. The DECAL team brought healthy fruits and vegetables, a hydration station with fruit-flavored water, and games and activities. BCFC partners were on-hand to help us celebrate, including the Bryan County Sheriff’s Office, Pembroke Police and Fire Departments, Coastal GA CAA, United Way of the Coastal Empire-Bryan County, and others. Each child in attendance also received a goody bag with Happy Helpings swag, books, and other fun items.

2024 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	38,900	39,000	39,000
Purchased / Contracted Services	6,400	6,500	5,850
Supplies	57,400	58,400	58,400
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	102,700	103,900	103,250

COUNTYWIDE SERVICES FUND
SUMMER LUNCH PROGRAM

SUMMER LUNCH PROGRAM

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 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	500	500
<u>Purchased/Contracted Services</u>			
Audit	100-127-5515-52-1200	550	550
Insurance-Vehicle/Building/Liab.	100-127-5515-52-3103	300	300
Telephone	100-127-5515-52-3200	350	0
Travel	100-127-5515-52-3500	200	0
Mileage	100-127-5515-52-3501	5,000	5,000
Dues and Subscriptions	100-127-5515-52-3600	100	0
<u>Supplies</u>			
Office Supplies	100-127-5515-53-1100	200	200
Meals	100-127-5515-53-1300	56,000	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		103,900	103,250

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	57,900	-	30,200
Purchased / Contracted Services	354,700	502,900	558,200
Supplies	4,400	4,100	3,500
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	417,000	507,000	591,900
Full-Time Positions	-	-	-
Part-Time Positions	4	-	1
Total Positions	4	-	1

COUNTYWIDE SERVICES FUND
SUPERIOR COURT

SUPERIOR COURT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Part Time Payroll	100-129-2150-51-1200	0	28,000
FICA	100-129-2150-51-2200	0	2,200
<u>Purchased/Contracted Services</u>			
Court Reporting Service-Superior Ct	100-129-2150-52-1300	45,000	45,000
Security System Monitoring	100-129-2150-52-1304	200	200
Janitorial Services	100-129-2150-52-2130	200	200
Equipment Maintenance	100-129-2150-52-2200	500	500
Building Maintenance & Repairs	100-129-2150-52-2203	1,500	1,500
Rent	100-129-2150-52-2310	8,400	20,000
Insurance-Vehicle/Building/Liab.	100-129-2150-52-3103	1,600	2,500
Telephone	100-129-2150-52-3200	700	1,500
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	0
Pest Control	100-129-2150-52-3900	100	100
Jury Revision	100-129-2150-52-3904	200	200
Supplements	100-129-2150-52-3910	12,000	12,000
Judge - Superior Court	100-129-2150-52-3915	62,000	62,000
Public Defender-Superior Court	100-129-2150-52-3920	115,000	150,000
District Attorney	100-129-2150-52-3925	225,000	230,000
Law Clerk's Budget	100-129-2150-52-3930	17,500	20,000
<u>Supplies</u>			
Office Supplies	100-129-2150-53-1100	300	0
Case Materials	100-129-2150-53-1102	300	0
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	300	300
Total		507,000	591,900



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’s Office ensures all taxable property within the county is returned and assessed at its fair market value, and is uniformly assessed among taxpayers while also making them aware of any exemptions (homestead, conservation, FLPA) that they may qualify for.

2023 Accomplishments

- Maintained, measured, valued and inventoried (mapping) 21,999 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 \$585,192,257 (100% value) and \$234,076,901 (40% assessed value). Total digest value of \$7,067,439,710.
- Increased overall digest by 28.9% and met all State requirements for Digest submittal.
- Resolved approximately 310 appeals without forwarding to the Board of Equalization.
- Improved parcel mapping by collaborating with GIS Coordinator to update subdivisions in real time. Some of the benefits include; added features online to assist county staff and the public with viewing current and previous boundaries, and saved the County approximately \$4,000 by not having to purchase advanced GIS software.
- Performed in-house audits for verification of homestead exemption status.
- Performed in-house audits on personal property accounts.
- Maintained valuations for all industrial abatements for proper percentages.

2024 Goals and Objectives

- 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 (2018-2022) with the Board of Equalization.
- Continue to make new parcel information readily accessible.
- Create a digital library of historic documents by scanning files into a shared drive so that all staff can work together more efficiently, provide better insights to the public and protect timeless information.
- Continue to perform in house audits for all exemptions, which include homestead, Conservation, FLPA, etc.
- Continue to perform in house audits of personal property returns and following up with companies not completing accurate returns to include site visits.

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 evaluations due to the amount of work involved. The Board feels property owners are treated more fairly and with more consistency by local staff. The growth of the County makes us particularly proud of this.
- Continue to provide the citizens of Bryan County with exceptional customer service.

<i>Tax Assessor - Department 123</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	555,400	574,700	638,100
Purchased / Contracted Services	107,900	182,350	212,450
Supplies	34,500	40,250	42,000
Other Costs	-	-	-
Capital Outlays	43,300	44,700	43,250
Debt Service	-	-	-
Total Expenditures	741,100	842,000	935,800
Full-Time Positions	8	8	9
Part-Time Positions	-	-	-
Board Members	5	5	5
Total Positions	13	13	14

COUNTYWIDE SERVICES FUND
TAX ASSESSOR



TAX ASSESSOR

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-123-1550-51-1100	404,500	465,800
Overtime	100-123-1550-51-1300	3,000	3,000
Health Insurance	100-123-1550-51-2100	60,100	69,300
Dental/Vision Insurance	100-123-1550-51-2102	3,600	5,100
FICA	100-123-1550-51-2200	31,200	35,600
Retirement	100-123-1550-51-2400	66,100	55,800
Workers Compensation Insurance	100-123-1550-51-2700	1,900	1,900
Medical Expenses	100-123-1550-51-2900	100	100
Insurance Supplement	100-123-1550-51-2901	0	1,500
Phone Allowance	100-123-1550-51-2903	4,200	0
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	100-123-1550-52-1115	10,000	11,000
Attorney & Legal Fees	100-123-1550-52-1202	3,500	3,500
Consulting	100-123-1550-52-1301	106,800	130,000
Security System Monitoring	100-123-1550-52-1304	100	150
Janitorial Services	100-123-1550-52-2130	500	500
Equipment Maintenance	100-123-1550-52-2200	5,500	4,500
Vehicle Maintenance	100-123-1550-52-2201	1,000	500
Building Maintenance & Repairs	100-123-1550-52-2203	1,500	1,500
Software Maintenance	100-123-1550-52-2210	3,500	3,500
Insurance-Vehicle/Building/Liab.	100-123-1550-52-3103	8,300	11,300
Telephone	100-123-1550-52-3200	7,300	11,000
Air Cards	100-123-1550-52-3203	850	1,000
Legal Advertisements	100-123-1550-52-3300	200	0
Travel	100-123-1550-52-3500	14,500	14,500
Mileage	100-123-1550-52-3501	0	700
Dues, Subscriptions, Etc.	100-123-1550-52-3600	15,000	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	6,500	6,500
Postage	100-123-1550-53-1101	22,000	24,000
Utilities	100-123-1550-53-1230	8,000	8,000
Gasoline & Oil	100-123-1550-53-1270	3,000	3,000
Janitorial Supplies	100-123-1550-53-1712	750	500

COUNTYWIDE SERVICES FUND
TAX ASSESSOR

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Capital/Equipment</u>			
Office Furniture	100-123-1550-54-2300	1,500	750
Computer / Computer Equipment	100-123-1550-54-2400	3,200	2,500
GIS System	100-123-1550-54-2502	40,000	40,000
Total		842,000	935,800

TAX ASSESSOR



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 Dept. of Revenue, and the cities of Pembroke and Richmond Hill.

2023 Accomplishments

- Digest for Tax Year 2023 was approved by GA DOR on September 19, 2023 with no issues. Tax digest was submitted electronically to the state.
- 2023 tax bills were mailed October 3rd with bills due December 1, 2023. We expect to collect 90% by the 12/1/23 due date. \$62.9M in real & personal property taxes have been billed.
- 99.6% or \$54.5M of 2022 real & personal property taxes, fire and solid waste fees have been collected on behalf of Bryan County local government agencies.
- To date (September 19) \$14M in motor vehicle taxes have been collected on behalf of state and local government agencies.
- All tax office staff are cross-trained 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, 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.
- Harris Local Government Service's Smart Fusion property tax program was chosen to replace our current 25 year old software. The upgrade will provide a windows-based program with improved accounting capability.
- Expanded the convenience of motor vehicle on-line payments to include, credit/debit cards, and e-checks.

2024 Goals and Objectives

- Collect 99% of real & personal property taxes for Tax Year 2023 before the due date for 2024 taxes.
- Expand the convenience of motor vehicle kiosks to Bryan County locations.
- 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	751,050	871,650	802,100
Purchased / Contracted Services	46,900	78,800	73,300
Supplies	83,850	85,850	98,400
Other Costs	-	-	-
Capital Outlays	5,500	60,500	18,000
Debt Service	-	-	-
Total Expenditures	887,300	1,096,800	991,800
Full-Time Positions	12	14	12
Part-Time Positions	1	1	-
Total Positions	13	15	12

COUNTYWIDE SERVICES FUND
TAX COMMISSIONER



TAX COMMISSIONER

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	100-124-1545-51-1100	640,800	591,600
Overtime	100-124-1545-51-1300	10,000	10,000
Health Insurance	100-124-1545-51-2100	95,800	88,100
Dental/Vision Insurance	100-124-1545-51-2102	5,700	6,500
FICA	100-124-1545-51-2200	49,900	45,700
Retirement	100-124-1545-51-2400	61,200	50,000
Unemployment Insurance	100-124-1545-51-2600	1,100	1,100
Workers Compensation Insurance	100-124-1545-51-2700	500	2,400
Medical Expenses	100-124-1545-51-2900	50	100
Insurance Supplement	100-124-1545-51-2901	6,000	6,000
Phone Allowance	100-124-1545-51-2903	600	600
<u>Purchased/Contracted Services</u>			
Contract Labor/Consulting	100-124-1545-52-1115	12,000	4,000
Attorney & Legal Fees	100-124-1545-52-1202	5,000	3,000
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	5,000	5,000
Software Maintenance	100-124-1545-52-2210	12,700	12,700
Insurance-Vehicle/Building/Liab.	100-124-1545-52-3103	6,000	7,600
Telephone	100-124-1545-52-3200	8,000	10,000
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	3,500
Training	100-124-1545-52-3700	2,800	3,000
Pest Control	100-124-1545-52-3900	300	300
<u>Supplies</u>			
Office Supplies	100-124-1545-53-1100	10,500	11,800
Postage	100-124-1545-53-1101	19,000	24,000
Utilities	100-124-1545-53-1230	10,750	10,750
Gasoline & Oil	100-124-1545-53-1270	1,500	1,850
Decals	100-124-1545-53-1705	600	0
Digest	100-124-1545-53-1706	24,000	30,000
Pre-Bills	100-124-1545-53-1707	18,000	18,500
Janitorial Supplies	100-124-1545-53-1712	1,500	1,500

COUNTYWIDE SERVICES FUND
TAX COMMISSIONER

TAX COMMISSIONER

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<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	2,000
Printer	100-124-1545-54-2401	1,200	800
Computer Software	100-124-1545-54-2402	55,500	13,000
Miscellaneous Equipment	100-124-1545-54-2500	700	700
Total		1,096,800	991,800

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	5,927,500	6,802,880	7,446,700
Licenses, Permits, & Fees	991,000	2,515,000	1,434,000
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	-	-	-
Intergovernmental/Grants	720,000	720,000	150,000
Miscellaneous Revenue	51,000	307,650	933,000
Total Revenue	7,689,500	10,345,530	9,963,700

<i>Unincorporated Services Fund - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	4,219,150	4,662,425	4,721,500
Purchased / Contracted Services	2,558,900	3,368,900	3,760,900
Supplies	301,050	363,600	340,500
Other Costs	2,700	-	-
Capital Outlays	190,000	400,000	417,500
Debt Service	-	-	-
Inter-Fund Allocations	417,700	734,900	723,300
Total Expenditures	7,689,500	9,529,825	9,963,700

2024 BUDGET REVENUE SUMMARY

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Mobile Home Tax	200-00-31-1320	36,000	38,300
Mobile Home Tax Prior Years	200-00-31-1400	2,700	3,000
Alcoholic Beverage Tax	200-30-31-4200	220,000	245,000
Insurance Premium Tax	200-30-31-6200	2,225,000	2,300,000
Building Permit Fees	200-15-32-3100	2,400,000	1,335,000
Cable TV Fees	200-30-31-1750	260,000	260,000
Alcoholic Beverage Licenses	200-30-32-1100	60,000	25,000
Occupational Tax Certificates	200-30-32-1200	55,000	70,000
Home Business License (HBO)	200-30-32-1201	0	4,000
Fire Fee	200-00-31-8000	2,250,000	2,505,400
Fire Protection Grant Funds (SAFER)	200-00-33-4111	720,000	150,000
Solid Waste Fees	200-00-31-8005	1,809,180	2,095,000
Transfers-In / ARPA Funds	200-30-39-1102	0	613,200
Use of Available Fund Balance	200-30-39-9000	0	0
Engineering Overhead Allocation to Water & Sewer	200-30-39-1111	28,250	28,600
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	200-30-39-1109	279,400	291,200
Total Unincorporated Revenue		10,345,530	9,963,700

2024 BUDGET EXPENDITURE SUMMARY



<u>Department</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Community Development	1,874,350	2,217,400
Engineering & Inspections	931,175	974,900
Mosquito Control	82,900	83,000
Fire Protection	3,887,500	3,773,100
Solid Waste	2,019,000	2,192,000
County Administration Expense Allocation	615,000	604,000
Emergency Management Allocation	119,900	119,300
Engineering Overhead Allocation to Water & Sewer	0	0
Engineering Infrastructure & Facilities Planning Allocation to County-Wide	0	0
Total Unincorporated Expenditures	9,529,825	9,963,700

COMMUNITY DEVELOPMENT

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

2023 Accomplishments

- 2023 Comprehensive Plan Adopted
- Assumed Business License (Occupation Tax) and Alcohol License Processing
- Established online Business License and Alcohol License application and renewal
- Drafted Short-Term Vacation Rental Ordinance
- Completed ISO Audit for Building and Codes and maintained rating of 5
- Met or exceeded deadlines for permit and plans reviews, including Hyundai project
- Audited by GBI and received notice of 100% compliance with CJIS Security Policy
- Maintained Community Rating System score, which includes showing 90% or better accuracy with Flood Elevation Certificate reviews

2024 Goals and Objectives

- Request for funding for Phase II of Bicycle and Pedestrian Plan
- Maintaining or reducing administrative costs through reduced postage, copy, and supply costs
- Consulting budget is primarily for Charles Abbott Associates - Hyundai Project
- Increase in dues reflects County being added to MPO Boundary



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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	846,950	969,250	1,115,700
Purchased / Contracted Services	307,100	835,200	989,200
Supplies	30,750	40,900	46,000
Other Costs	-	-	-
Capital Outlays	25,000	29,000	66,500
Debt Service	-	-	-
Total Expenditures	1,209,800	1,874,350	2,217,400
Full-Time Positions	9	12	12
Part-Time Positions	-	-	-
Board Members	17	17	7
Total Positions	26	29	19

COMMUNITY DEVELOPMENT

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	200-101-7410-51-1100	711,000	817,500
Overtime	200-101-7410-51-1300	3,500	3,500
Health Insurance	200-101-7410-51-2100	100,700	121,500
Dental/Vision Insurance	200-101-7410-51-2102	6,000	9,000
FICA	200-101-7410-51-2200	54,700	62,300
Retirement	200-101-7410-51-2400	54,300	71,000
Workers Compensation Insurance	200-101-7410-51-2700	31,300	22,700
Medical Expenses	200-101-7410-51-2900	250	200
Insurance Supplement	200-101-7410-51-2901	6,700	8,000
Phone Allowance	200-101-7410-51-2903	800	0
<u>Purchased/Contracted Services</u>			
Contract Labor - Board	200-101-7410-52-1115	10,000	8,400
Attorney & Legal Fees	200-101-7410-52-1202	65,000	113,000
Consulting	200-101-7410-52-1214	590,000	622,600
Security System Monitoring	200-101-7410-52-1304	1,000	1,000
Janitorial Services	200-101-7410-52-2130	1,300	500
Equipment Maintenance	200-101-7410-52-2200	7,000	7,000
Vehicle Maintenance	200-101-7410-52-2201	7,200	5,500
Building Maintenance & Repairs	200-101-7410-52-2203	6,300	4,000
Software Maintenance	200-101-7410-52-2210	42,000	58,500
Insurance-Vehicle/Building/Liab.	200-101-7410-52-3103	10,800	16,300
Telephone	200-101-7410-52-3200	11,800	12,200
Air Cards	200-101-7410-52-3203	1,500	1,600
Legal Advertisements	200-101-7410-52-3300	9,800	7,500
Printing	200-101-7410-52-3400	1,000	2,500
Travel	200-101-7410-52-3500	17,300	16,300
Mileage	200-101-7410-52-3501	500	3,500
Dues, Subscriptions, Etc.	200-101-7410-52-3600	50,000	106,000
Training-Planning Comm.	200-101-7410-52-3700	2,500	2,500
Pest Control	200-101-7410-52-3900	200	300
<u>Supplies</u>			
Office Supplies	200-101-7410-53-1100	4,500	7,100
Postage	200-101-7410-53-1101	2,500	2,500
Utilities	200-101-7410-53-1230	12,000	12,000
Gasoline & Oil	200-101-7410-53-1270	14,000	14,500
Operating Supplies	200-101-7410-53-1700	5,500	5,500
Janitorial Supplies	200-101-7410-53-1712	2,400	2,400
Safety	200-101-7410-53-1720	0	2,000

UNINCORPORATED SERVICES FUND
COMMUNITY DEVELOPMENT



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Capital/Equipment</u>			
Mega-Site Expenditures	200-101-7410-54-1418	0	40,000
Office Furniture	200-101-7410-54-2300	3,000	3,500
Computer / Computer Equipment	200-101-7410-54-2400	4,000	5,000
Computer Software	200-101-7410-54-2402	18,000	4,000
CRS Program	200-101-7410-54-2409	2,000	12,000
Miscellaneous Equipment	200-101-7410-54-2503	2,000	2,000
Total Community Development		1,874,350	2,217,400

COMMUNITY DEVELOPMENT

ENGINEERING AND INSPECTIONS

The Engineering Department currently consists of 3 divisions with 7 full time employees. The Operations Division is responsible for the day to day activities associated with commercial and residential land development, and capital improvement projects in unincorporated Bryan County. The GIS Division responsibilities include preparation and revisions to all mapping data bases and 911 addressing for the entire county. The Utility Division oversees the day to day operation and maintenance of the all county owned water and sewer systems including development reviews, customer service, permitting, and capital improvement projects.

2023 Accomplishments

- Completed U.S. 80 Elevated Water Tank and Well.
- Completed the Richmond Hill Sewer Connection.
- Completed Transportation and Water Resources Study of the Mega-site area.

2024 Goals and Objectives

- Complete the Hyundai 2 million gallon elevated water tank and well.
- Complete the Savannah Sewer Main Connection project.
- Complete Belfast Keller Phase 1 Improvement - Cranston Bluff/School Entrances.
- Complete Phase 1 of the Bryan County Fisherman's Co-op.

Long-term Goals and Objectives

- Complete the MBR Wastewater Reclamation Facility and Bulloch/Bryan Regional Water Supply System infrastructure to support Hyundai and surrounding properties.
- Complete intersection improvements at Wilma Edwards Road and U.S. 280, and Belfast Keller Road and Oak Level to improve safety.
- Plan for future water and sewer needs to pace growth throughout Bryan County.

<i>Engineering - Department 140</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	577,100	665,975	747,000
Purchased / Contracted Services	108,400	155,300	157,900
Supplies	15,200	18,900	19,000
Other Costs	-	-	-
Capital Outlays	8,000	91,000	51,000
Debt Service	-	-	-
Total Expenditures	708,700	931,175	974,900
Full-Time Positions	5	6	7
Part-Time Positions	1	-	-
Total Positions	6	6	7

ENGINEERING AND INSPECTIONS



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	200-140-1575-51-1100	482,675	539,300
Overtime	200-140-1575-51-1300	5,000	5,000
Health Insurance	200-140-1575-51-2100	71,900	80,300
Dental/Vision Insurance	200-140-1575-51-2102	4,300	5,900
FICA	200-140-1575-51-2200	37,400	41,400
Retirement	200-140-1575-51-2400	45,100	53,000
Workers Compensation Insurance	200-140-1575-51-2700	14,800	15,100
Insurance Supplement	200-140-1575-51-2901	4,800	7,000
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fess	200-140-1575-52-1202	3,000	3,000
Consulting	200-140-1575-52-1207	100,000	100,000
Security System Monitoring	200-140-1575-52-1304	500	300
Janitorial Service	200-140-1575-52-2130	200	200
Equipment Maintenance	200-140-1575-52-2200	5,000	5,000
Vehicle Maintenance	200-140-1575-52-2201	3,000	5,000
Building Maintenance & Repairs	200-140-1575-52-2203	1,000	1,000
Software Maintenance	200-140-1575-52-2210	15,000	15,000
Insurance-Vehicle/Building/Liab.	200-140-1575-52-3103	5,400	10,200
Telephone	200-140-1575-52-3200	6,000	6,000
Air Cards	200-140-1575-52-3203	3,000	1,000
Legal Advertisements	200-140-1575-52-3300	1,000	1,000
Travel	200-140-1575-52-3500	8,000	8,000
Dues, Subscriptions, Etc	200-140-1575-52-3600	2,000	2,000
Pest Control	200-140-1575-52-3900	200	200
GIS Contract Services	200-140-1575-52-3910	2,000	0
<u>Supplies</u>			
Office Supplies	200-140-1575-53-1100	2,000	2,000
Postage	200-140-1575-53-1101	200	200
Utilities	200-140-1575-53-1230	3,000	3,100
Gasoline & Oil	200-140-1575-53-1270	10,000	10,000
Operating Supplies	200-140-1575-53-1700	2,000	2,000
Tires	200-140-1575-53-1701	1,500	1,500
Janitorial Supplies	200-140-1575-53-1712	200	200

ENGINEERING AND INSPECTIONS

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Capital/Equipment			
Belfast Corridor	200-140-1575-54-1415	50,000	0
Vehicle	200-140-1575-54-2200	30,000	0
Computer / Computer Equipment	200-140-1575-54-2400	3,000	3,000
GIS Computer	200-140-1575-54-2405	3,000	3,000
GIS Software	200-140-1575-54-2407	0	25,000
Miscellaneous Equipment	200-140-1575-54-2503	5,000	20,000
Total		931,175	974,900



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. They stand on duty at all times to provide all people who live in or visit our community with the best service possible.

2023 Accomplishments

- Through our Community Outreach program, taught CPR, First Aid, Stop the Bleed and fire extinguishers.
- The department was Awarded the Fireworks Tax Grant to purchase Personal Protective Equipment.
- Continued to improve our in-house training and increase firefighter training, EMS training and officer/leadership/management training.
- Added a Fire Marshal to the department.

2024 Goals and Objectives

- Continue Firefighter EMT program in Bryan County Schools.
- Continue Fire Prevention and Education throughout the county.
- Develop a plan to increase staffing to meet growth in the county.
- Continue construction of new training area at station 9.

Long-term Goals and Objectives

- Achieve and maintain dual certification for all personnel.
- Update and establish a career advancement matrix at all levels.
- Start annual Fire Inspections of local businesses in the County.
- Remodel aging stations to meet the needs of the department and county.

<i>Fire Protection Services - Department 110</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	2,755,300	3,008,800	2,821,100
Purchased / Contracted Services	344,800	356,900	414,500
Supplies	207,300	256,800	237,500
Other Costs	2,700	-	-
Capital Outlays	145,000	265,000	300,000
Debt Service	-	-	-
Total Expenditures	3,455,100	3,887,500	3,773,100
Full-Time Positions	37.5	39.5	35.5
Part-Time Positions	8	5	5
Total Positions	45.5	44.5	40.5

UNINCORPORATED SERVICES FUND
FIRE PROTECTION

FIRE PROTECTION

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Fire Fee	200-00-31-8000	2,250,000	2,505,400
Grant Funds	200-00-33-4110	720,000	150,000
Transfer of Funds from ARPA			613,200
Total Revenue		2,970,000	3,268,600

UNINCORPORATED SERVICES FUND
FIRE PROTECTION



FIRE PROTECTION

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	200-110-3520-51-1100	1,366,900	1,700,800
Part Time Payroll	200-110-3520-51-1200	50,000	53,000
Overtime	200-110-3520-51-1300	200,000	253,400
Payroll - Safer Grant	200-110-3520-51-1110	598,800	115,000
Health Insurance	200-110-3520-51-2100	174,400	246,300
Dental/Vision Insurance	200-110-3520-51-2102	9,800	2,800
Cancer Benefit Program	200-110-3520-51-2104	20,000	20,000
Benefits - Safer Grant	200-110-3520-51-2105	170,800	35,000
FICA	200-110-3520-51-2200	123,800	151,800
Retirement	200-110-3520-51-2400	143,100	168,000
Workers Compensation Insurance	200-110-3520-51-2700	83,400	35,000
Medical Expenses	200-110-3520-51-2900	45,000	20,000
Insurance Supplement	200-110-3520-51-2901	19,200	20,000
Phone Allowance	200-110-3520-51-2903	3,600	0
<u>Purchased/Contracted Services</u>			
Equipment Maintenance	200-110-3520-52-2200	20,000	50,000
Vehicle Maintenance	200-110-3520-52-2201	89,000	80,000
Building Maintenance & Repairs	200-110-3520-52-2203	80,000	50,000
Radio Repairs	200-110-3520-52-2205	0	10,000
Software Maintenance	200-110-3520-52-2210	5,000	10,000
Insurance-Vehicle/Building/Liab.	200-110-3520-52-3103	42,300	64,000
Telephone	200-110-3520-52-3200	28,000	30,000
Travel	200-110-3520-52-3500	13,000	25,000
Dues, Subscriptions Etc	200-110-3520-52-3600	12,000	12,000
Training	200-110-3520-52-3700	27,000	20,000
Volunteer Pay	200-110-3520-52-3850	17,000	20,000
Pest Control	200-110-3520-52-3900	2,600	3,000
Drug & Alcohol Testing	200-110-3520-52-3902	1,000	500
Miscellaneous	200-110-3520-52-3910	20,000	40,000
<u>Supplies</u>			
Office Supplies	200-110-3520-53-1100	2,500	2,000
Postage	200-110-3520-53-1101	300	500
Utilities	200-110-3520-53-1230	42,000	40,000
Gasoline & Oil	200-110-3520-53-1200	120,000	120,000
Operating Supplies	200-110-3520-53-1700	52,000	40,000
Uniforms	200-110-3520-53-1703	28,000	30,000
Fire Prevention Material	200-110-3520-53-1708	12,000	5,000

UNINCORPORATED SERVICES FUND
FIRE PROTECTION

FIRE PROTECTION

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Capital/Equipment</u>			
Vehicle	200-110-3520-54-2200	110,000	0
Miscellaneous Equipment	200-110-3520-54-2502	83,000	100,000
Turn Out Gear	200-110-3520-54-2503	60,000	50,000
1St Responder Equipment	200-110-3520-54-2505	12,000	85,000
Rescue Equipment	200-110-3520-54-2514	0	65,000
Total		3,887,500	3,773,100

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.

2023 Accomplishments

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

2024 Goals and Objectives

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

<i>Mosquito Control - Department 132</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	39,800	18,400	37,700
Purchased / Contracted Services	4,600	2,500	7,300
Supplies	47,800	47,000	38,000
Other Costs	-	-	-
Capital Outlays	12,000	15,000	-
Debt Service	-	-	-
Total Expenditures	104,200	82,900	83,000
Full-Time Positions	-	-	-
Part-Time Positions	1	1	1
Total Positions	1	1	1

MOSQUITO CONTROL

MOSQUITO CONTROL

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	200-132-5144-51-1100	0	15,000
Part Time Payroll	200-132-5144-51-1200	12,000	12,000
Overtime	200-132-5144-51-1300	5,000	5,000
Health Insurance	200-132-5144-51-2100	0	2,300
FICA	200-132-5144-51-2200	1,400	2,500
Workers Compensation Insurance	200-132-5144-51-2700	0	700
Insurance Supplement	200-132-5144-51-2901	0	200
<u>Purchased/Contracted Services</u>			
Vehicle Maintenance	200-132-5144-52-2201	1,000	1,000
Sprayer Maintenance	200-132-5144-52-2217	500	5,000
Insurance-Vehicle/Building/Liab.	200-132-5144-52-3103	1,000	600
Telephone	200-132-5144-52-3200	0	700
<u>Supplies</u>			
Gasoline & Oil	200-132-5144-53-1270	2,500	2,500
Operating Supplies	200-132-5144-53-1700	500	500
Chemicals	200-132-5144-53-1705	44,000	35,000
<u>Capital/Equipment</u>			
Sprayer	200-132-5144-54-2531	15,000	0
Total		82,900	83,000

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.

2023 Accomplishments

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

2024 Goals and Objectives

- 2024 annual solid waste fee of \$200 per residential dwelling.

<i>Solid Waste - Department 251</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	1,794,000	2,019,000	2,192,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	-	-
Debt Service	-	-	-
Total Expenditures	1,794,000	2,019,000	2,192,000

UNINCORPORATED SERVICES FUND
SOLID WASTE SERVICES

Revenue Summary

<u><i>Revenue</i></u>	<u><i>Line Item Number</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
Solid Waste Fees	200-00-31-8005	1,809,180	2,095,000
Total Revenue		1,809,180	2,095,000

Expenditures

<u><i>Expenditures</i></u>	<u><i>Line Item Number</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
Solid Waste Contract	200-200-4520-52-3935	1,438,200	1,605,000
Recycling Contract	200-200-4540-52-3936	550,800	567,000
Debris Disposal	200-200-4520-52-3937	30,000	20,000
Total Expenditures		2,019,000	2,192,000

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, SPLOST 7, and SPLOST 8 Funds
- TSPLOST 1 and TSPLOST 2 Funds
- Impact Fees
- American Rescue Plan Act Funds

<i>Special Funds - Revenue</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	5,952,550	6,350,000	7,200,000
Fines, Forfeitures & Penalties	35,000	50,000	60,000
Charges For Services	915,000	955,000	1,017,000
Investment Income	21,000	128,500	1,049,000
Intergovernmental/Grants	22,206,000	176,786,000	119,300,000
Miscellaneous Revenue	5,413,200	35,901,700	93,047,700
Total Revenue	34,542,750	220,171,200	221,673,700

<i>Special Funds - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	1,732,850	1,850,700	2,002,600
Purchased / Contracted Services	914,000	1,116,400	1,423,400
Supplies	385,500	484,000	668,500
Other Costs	5,151,500	10,464,500	11,670,500
Capital Outlays	17,641,500	195,611,650	183,253,500
Debt Service	6,051,900	4,517,500	8,100,500
Inter-Fund Allocations	2,686,500	2,220,250	2,758,200
Total Expenditures	34,563,750	216,265,000	209,877,200

SPECIAL FUNDS
REVENUE SUMMARY

<u><i>Department / Fund</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
E-911	2,344,400	2,172,000
Water & Sewer	33,740,000	64,760,000
SPLOST 6	1,175,000	800,000
SPLOST 7	13,520,000	14,521,800
SPLOST 8	0	9,450,000
TSPLOST 1	5,358,800	8,570,300
TSPLOST 2	10,720,000	28,200,000
American Rescue Plan - SFRF	2,092,000	2,149,600
American Rescue Plan - Drinking Water	150,000,000	90,000,000
Impact Fees	1,221,000	1,050,000
Total Special Funds Revenue	220,171,200	221,673,700

EXPENDITURE SUMMARY



<u><i>Department / Fund</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
E-911	2,344,400	2,172,000
Water & Sewer	33,740,000	61,104,300
SPLOST 6	1,175,000	800,000
SPLOST 7	12,716,000	14,521,800
SPLOST 8	0	4,546,000
TSPLOST 1	5,358,800	8,370,300
TSPLOST 2	8,463,800	25,163,200
American Rescue Plan - SFRF	2,092,000	2,149,600
American Rescue Plan - Drinking Water	150,000,000	90,000,000
Impact Fees	375,000	1,050,000
Total Special Funds Expenditures	216,265,000	209,877,200

E911

E911 Communications is a division of the Bryan County Sheriff's Office under Sheriff Mark D. Crowe. The E911 communication center is a critical link between the citizens of Bryan County and emergency services personnel. The center has staff consisting of an E911 communications 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 including holidays. During 2022, the center handled approximately 4,927 calls for service per month. Currently we are averaging 3,766 calls a month for 2023.

2023 Accomplishments

- Our E911 Operators have completed the majority of their Emergency Medical Dispatch course.
- We have implemented T-CPR (Telephone CPR) in the center and the state now mandates that all Emergency Communications Officers must be trained in T-CPR.
- Installation of video calls for reporting of crimes.
- Four Telecommunicators have attended formal training at the Georgia Public Safety Training center this year.

2024 Goals and Objectives

- We will complete the last 8 hours of classroom training for our Emergency Medical Dispatch system.
- Implement updated training standards for the Communications Officers. Begin T-CPR education for all of our telecommunicators.
- Start a Georgia Telecommunicator Emergency Response Taskforce (TERT) team for our center that can deploy with the GA TERT team to assist other agencies during a disaster. This team requires numerous specialized communications training courses to be a member.

Long-term Goals and Objectives

- Continue the process of having our E911 center accredited with the Commission on Accreditation for Law Enforcement Agencies (CALEA) organization in conjunction with the International Association of Public-Safety Communications Officials (APCO) organization.
- Begin implementation of the Next Gen 911 system in the center which is a federally mandated initiative.

<i>E-911 - Department 215-143</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	1,108,500	1,119,600	1,271,000
Purchased / Contracted Services	448,000	434,900	556,000
Supplies	46,000	47,000	53,500
Other Costs	3,500	-	-
Capital Outlays	112,200	475,200	161,500
Debt Service	214,200	267,700	130,000
Total Expenditures	1,932,400	2,344,400	2,172,000
Full-Time Positions	19	19	20
Part-Time Positions	2	2	4
Total Positions	21	21	24

SPECIAL FUNDS
E911 REVENUE



<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
911 Surcharge	215-00-34-2500	805,000	832,000
Prepaid Wireless	215-00-34-2502	150,000	185,000
Miscellaneous Income	215-00-38-9000	2,000	2,000
Transfers-In / ARPA Fund		371,500	66,400
Bryan County General Fund	215-00-39-1200	1,015,900	1,086,600
Total E-911 Revenue		2,344,400	2,172,000

E911

E911

E911

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	215-143-3800-51-1100	750,500	838,900
Part Time Payroll	215-143-3800-51-1200	12,000	50,000
Overtime	215-143-3800-51-1300	105,000	90,000
Health Insurance	215-143-3800-51-2100	107,300	124,700
Dental/Vision Insurance	215-143-3800-51-2102	7,200	9,200
FICA	215-143-3800-51-2200	66,500	74,300
Retirement	215-143-3800-51-2400	59,400	70,000
Workers Compensation Insurance	215-143-3800-51-2700	4,000	3,900
Medical Expenses	215-143-3800-51-2900	500	1,000
Insurance Supplement	215-143-3800-51-2901	7,200	9,000
<u>Purchased/Contracted Services</u>			
Janitorial Services	215-143-3800-52-2130	0	2,000
Equipment Maintenance	215-143-3800-52-2200	7,500	11,000
Building Maintenance & Repairs	215-143-3800-52-2203	17,000	38,000
Radio Repairs	215-143-3800-52-2205	5,000	7,500
Computer/Software Maintenance	215-143-3800-52-2210	170,000	175,000
Service Contract	215-143-3800-52-2215	122,000	200,000
Tower Rental-Ptc&Savhcomm	215-143-3800-52-2310	14,000	15,000
Insurance-Vehicle/Building/Liab.	215-143-3800-52-3103	6,100	7,700
Telephone	215-143-3800-52-3200	72,000	74,000
Legal Advertisements	215-143-3800-52-3300	300	300
Printing	215-143-3800-52-3400	300	300
Travel	215-143-3800-52-3500	7,000	7,500
Dues, Subscriptions, Etc.	215-143-3800-52-3600	2,000	3,000
Training	215-143-3800-52-3700	9,000	12,000
Pest Control	215-143-3800-52-3900	300	300
Drug & Alcohol Testing	215-143-3800-52-3902	2,400	2,400
<u>Supplies</u>			
Office Supplies	215-143-3800-53-1100	7,000	8,000
Postage	215-143-3800-53-1101	0	100
Utilities	215-143-3800-53-1230	27,000	29,000
Gasoline & Oil	215-143-3800-53-1270	2,000	2,400
Operating Supplies	215-143-3800-53-1700	6,000	6,000
Uniforms	215-143-3800-53-1703	5,000	8,000
<u>Capital/Equipment</u>			
Office Furniture	215-143-3800-54-2300	2,500	2,500
Computer Software / Equipment	215-143-3800-54-2400	5,000	7,000
Miscellaneous Equipment	215-143-3800-54-2500	382,700	67,000
Trunk Lines	215-143-3800-54-2501	85,000	85,000

E911



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Debt Service</u>			
Motorola Payment (Principal)	215-143-3800-58-1201	243,200	114,600
Motorola Payment (Interest)	215-143-3800-58-2201	24,500	15,400
Total		2,344,400	2,172,000

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 80 miles of water and sewer mains. Bryan County Water and sewer currently services over 1,800 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>.

2023 Accomplishments

- Completed the construction of the South Bryan Sewer Diversion Improvements.
- Began construction on water and sewer infrastructure systems for the North Bryan IDR.
- Began construction on new membrane bio-reactor (MBR) in North Bryan County.

2024 Goals and Objectives

- Construct Hendrix Park water system enhancements.
- Continue Hyundai Mega-site and IDR development water and sewer coordination.
- Increase capacity of the South Bryan sewer system by diverting significant flow to Richmond Hill for treatment.
- Continue construction on water and sewer infrastructure for the North Bryan IDR.
- Continue construction on the North Bryan MBR.
- Continue Hyundai MegaSite and IDR water and sewer coordination.
- Complete system improvements at Oak Level Road Well.
- Continue to support residential developments with water/sewer coordination and inspection.

<i>Water & Sewer - Department 505-152</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	624,350	731,100	731,600
Purchased / Contracted Services	395,000	506,500	597,400
Supplies	339,500	437,000	615,000
Other Costs	-	-	-
Capital Outlays	2,815,000	31,216,150	58,345,000
Debt Service	2,593,900	421,000	386,700
Transfers	491,800	428,250	428,600
Total Expenditures	7,259,550	33,740,000	61,104,300
Full-Time Positions	9	10	10
Part-Time Positions	-	-	-
Total Positions	9	10	10

WATER AND SEWER REVENUE



<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Water Fees - (Usage)	505-00-34-4230	1,620,000	1,850,000
Sewer Fees - (Usage)	505-00-34-4270	635,000	765,000
Administrative Fee	505-00-34-4900	160,000	160,000
Penalties	505-00-34-4910	50,000	60,000
Residential Capital Recovery Fees	505-00-34-3200	1,600,000	1,600,000
Industrial Capital Recovery Fees	505-00-34-3205	900,000	1,750,000
Residential Meter Fees	505-00-34-3201	175,000	225,000
Commercial Meter Fees	505-00-34-3206	40,000	50,000
Interest Income	505-00-36-1000	60,000	300,000
Transfer of Funds from ARPA	505-30-39-1102	500,000	0
Proceeds from GEFA	505-00-39-3004	28,000,000	58,000,000
Total Water & Sewer Revenue		33,740,000	64,760,000

WATER AND SEWER

<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Payroll	505-152-4400-51-1100	555,800	565,200
Overtime	505-152-4400-51-1300	2,000	2,000
Health Insurance	505-152-4400-51-2100	81,900	84,000
Dental/Vision Insurance	505-152-4400-51-2102	5,500	6,200
FICA	505-152-4400-51-2200	42,800	43,000
Retirement	505-152-4400-51-2400	22,200	15,500
Worker's Compensation Insurance	505-152-4400-51-2700	15,400	15,700
Insurance Supplement	505-152-4400-51-2901	5,500	0
<u>Purchased/Contracted Services</u>			
Attorney & Legal Fees	505-152-4400-52-1202	40,000	5,000
Consulting	505-152-4400-52-1210	150,000	150,000
Security System Monitoring	505-152-4400-52-1304	5,000	20,000
Water Sampling/Lab Reports	505-152-4400-52-1308	40,000	50,000
Vehicle Maintenance	505-152-4400-52-2201	10,000	10,000
Software Maintenance	505-152-4400-52-2210	10,000	10,000
Routine Maintenance/Repairs	505-152-4400-52-2215	125,000	150,000
Insurance-Vehicle/Building/Liab.	505-152-4400-52-3103	15,500	44,400
Telephone / Air Cards	505-152-4400-52-3203	18,000	10,000
Legal Advertisements	505-152-4400-52-3300	3,000	5,000
Travel	505-152-4400-52-3500	8,000	8,000
Membership Dues / Fees	505-152-4400-52-3600	2,000	5,000
Training	505-152-4400-52-3700	5,000	5,000
Tank Maintenance	505-152-4400-52-3910	25,000	50,000
Service Contracts	505-152-4400-52-3912	50,000	75,000
<u>Supplies</u>			
Office Supplies	505-152-4400-53-1100	5,000	5,000
Postage	505-152-4400-53-1101	15,000	15,000
Meters & Related Supplies	505-152-4400-53-1105	150,000	300,000
Utilities-Interstate Centre	505-152-4400-53-1230	25,000	100,000
Utilities - South Bryan	505-152-4400-53-1233	167,000	100,000
Gasoline & Oil	505-152-4400-53-1270	40,000	30,000
Uniforms	505-152-4400-53-1703	5,000	5,000
Operating Supplies	505-152-4400-53-1704	20,000	50,000
Miscellaneous Expenses	505-152-4400-53-1708	10,000	10,000

WATER AND SEWER



<u>Account Description</u>	<u>Account Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
<u>Capital/Equipment</u>			
Water Improvements	505-152-4400-54-1407	415,000	270,000
North Bryan Sewer & Water Main	505-152-4400-54-1411	20,000,000	56,000,000
South Bryan Sewer Improvements	505-152-4400-54-1413	10,476,150	2,000,000
Oak Level Well	505-142-4400-54-1416	150,000	0
Vehicle	505-152-4400-54-2200	140,000	0
Office Furniture	505-152-4400-54-2300	25,000	10,000
Computer Software	505-152-4400-54-2402	5,000	5,000
Miscellaneous Equipment	505-152-4400-54-2503	5,000	60,000
<u>Debt Service</u>			
Interest Payment - 2021 Bond	505-152-4400-58-2326	421,000	386,700
<u>Transfers</u>			
County Government Overhead Allocation	505-152-9000-61-1112	400,000	400,000
Engineering Overhead Allocation	505-152-9000-61-1000	28,250	28,600
Total		33,740,000	61,104,300

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 beginning its 8th 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.

SPLOST

<i>SPLOST 6,7,&8 - Revenue</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	5,000	21,500	205,000
Intergovernmental/Grants	10,800,000	13,500,000	16,300,000
Miscellaneous Revenue	1,680,200	1,173,500	8,266,800
Total Revenue	12,485,200	14,695,000	24,771,800

<i>SPLOST 6,7,&8 - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	5,148,000	5,810,000	7,016,000
Capital Outlays	4,388,200	5,080,100	9,744,000
Debt Service	2,949,000	3,000,900	3,107,800
Inter-Fund Allocations	-	-	-
Total Expenditures	12,485,200	13,891,000	19,867,800

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>	<u><i>2024 Budget</i></u>
Interest	323-00-36-1000	1,500	5,000
Use of Available Fund Balance	323-00-38-9001	1,173,500	795,000
TOTAL		1,175,000	800,000

<i>SPLOST 7 Fund</i>			
<u><i>Revenue</i></u>	<u><i>Line Item Number</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
Georgia Department of Revenue	324-00-33-7100	13,500,000	6,900,000
Interest	324-00-36-1000	20,000	150,000
Use of Available Fund Balance	324-00-38-9001	0	7,471,800
TOTAL		13,520,000	14,521,800

<i>SPLOST 8 Fund</i>			
<u><i>Revenue</i></u>	<u><i>Line Item Number</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
Georgia Department of Revenue	326-00-33-7100	13,500,000	9,400,000
Interest	326-00-36-1000	20,000	50,000
TOTAL		13,520,000	9,450,000

SPLOST EXPENDITURES

SPLOST 6, 7, & 8 Fund

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>Fund</u>	<u>2024 Budget</u>
County Buildings, Offices, Facilities	Library	323-517-6500-54-1307	SPLOST 6	800,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease - Principal	324-503-1565-58-1235	SPLOST 7	1,368,000
County Buildings, Offices, Facilities	Facilities Authority Bond Lease - Interest	324-503-1565-58-2235	SPLOST 7	180,100
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities, Technology	324-503-1565-54-1301	SPLOST 7	154,500
County Buildings, Offices, Facilities	BCES Stations	324-503-3570-54-1300	SPLOST 7	1,300,000
County Buildings, Offices, Facilities	Southern Animal Shelter	324-503-3570-54-1301	SPLOST 8	500,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM - Principal	324-503-1565-58-1236	SPLOST 7	594,000
County Buildings, Offices, Facilities	County Buildings, Offices, Facilities - ABM - Interest	324-503-1565-58-2236	SPLOST 7	267,900
County Buildings, Offices, Facilities	Pistol Range and Training Center	324-503-1565-54-1301	SPLOST 7	845,000
Recreation	Co-Op Property - Boat Ramp	324-503-1565-54-1220	SPLOST 7	1,600,000
Recreation	Duval Henderson - Phase II (Concession, Ballfields)	324-503-3910-54-1320	SPLOST 7	3,000,000
Development Authority	Development Authority	324-514-8001-58-1310	SPLOST 7	185,000
Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal Pmt 2017 Trucks (2)	324-518-3570-58-1223	SPLOST 7	50,800
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2017 Trucks (2)	324-518-3570-58-2223	SPLOST 7	4,700
Rolling Stock / Capital Equipment	Fire Protection -Rolling Stock - Principal Pmt 2023 Tankers/Pumpers	324-518-3570-58-1223	SPLOST 7	295,300
Rolling Stock / Capital Equipment	Fire Protection - Rolling Stock - Interest Pmt 2023 Tanker/Pumpers	324-518-3570-58-2223	SPLOST 7	162,000
Rolling Stock / Capital Equipment	Rolling Stock -Enterprise Vehicles (63) (Lease Purchase)	324-518-3310-54-2200	SPLOST 7	678,000
Transportation	Port Royal / Harris Trail Intersection (Impact Fee Project)	324-507-4220-54-1410	SPLOST7	246,500
Transportation	Dirt Road Improvement Projects	324-507-4220-54-1410	SPLOST7	500,000
Rolling Stock / Capital Equipment	Rolling Stock - Administration	324-518-1565-54-2200	SPLOST7	120,000

SPLOST EXPENDITURES

***SPLOST 6,7, & 8 Fund***

<u><i>Expenditure</i></u>	<u><i>Project Description</i></u>	<u><i>Account</i></u>	<u><i>Fund</i></u>	<u><i>2024 Budget</i></u>
Capital Equipment	Rolling Stock - Administration	324-518-1565-54-2200	SPLOST 7	120,000
Pembroke Projects Distribution	City Portion - Splost7	324-510-1565-54-1401	SPLOST 7	670,000
Richmond Hill Projects Distribution	City Portion - Splost 7	324-511-1565-54-1401	SPLOST 7	2,300,000
Pembroke Projects Distribution	City Portion - Splost 8	326-510-1565-54-1401	SPLOST 8	912,000
Richmond Hill Projects Distribution	City Portion - Splost 8	326-511-1565-54-1401	SPLOST 8	3,134,000
TOTAL				19,867,800

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	8,000	40,000	400,000
Intergovernmental/Grants	9,200,000	10,700,000	13,000,000
Miscellaneous Revenue	624,600	5,338,800	23,370,300
Total Revenue	9,832,600	16,078,800	36,770,300

<i>TSPLOST 1&2 - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	-	4,654,500	4,654,500
Capital Outlays	9,537,800	8,340,200	24,403,000
Debt Service	294,800	827,900	4,476,000
Inter-Fund Allocations	-	-	-
Total Expenditures	9,832,600	13,822,600	33,533,500

SPECIAL FUNDS
TSPLOST



<i>TSPLOST 1 Fund</i>			
<i>Revenue</i>	<i>Line Item Number</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Interest	325-00-36-1000	20,000	200,000
Use of Available Fund Balance	325-00-38-9001	5,338,800	8,370,300
TOTAL		5,358,800	8,570,300

<i>TSPLOST 2 Fund</i>			
<i>Revenue</i>	<i>Line Item Number</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Georgia Department of Revenue	335-00-33-7100	10,700,000	13,000,000
Use of Available Fund Balance		0	15,000,000
Interest	335-00-36-1000	20,000	200,000
TOTAL		10,720,000	28,200,000

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>2024 Budget</i></u>
Public Works Equipment	2019 JD 250G Excavator (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	(2) F-550 Dump Bed Trucks	325-518-4220-54-2200	TSPLOST 1	200,000
Public Works Equipment	Asphalt Hot Box, 36" Drum Roller, 48" Milling Head Attachment	325-518-4220-54-2119	TSPLOST 1	105,000
Transportation	Hwy 280 / Wilma Edwards Intersection Improvement	325-507-4220-54-1420	TSPLOST 1	2,500,000
Transportation	Brisbon Rd / Pedestrian Bridge Project	325-507-4220-54-1410	TSPLOST 1	2,500,000
Transportation	Mill Creek Church Road Paving	335-507-4220-54-1410	TSPLOST 1	2,500,000
Transportation	2022 TSPLOST Bond - Debt Service	335-507-4220-58-2125	TSPLOST 2	4,157,200
Transportation	Resurfacing Package #1 (Includes LMIG 30% Match)	335-507-4220-54-1410	TSPLOST 2	151,500
Transportation	Resurfacing Package #2 (2024)	335-507-4220-54-1410	TSPLOST 2	1,200,000
Transportation	Cranston Bluff Intersection / Belfast Keller Widening	335-507-4220-54-1420	TSPLOST 2	14,000,000
Transportation	Hwy 144 / Oak Level Intersection Improvement	335-507-4220-54-1420	TSPLOST 2	1,000,000
Transportation	Port Royal / Harris Trail Intersection (Impact Fee Project)	335-507-4220-54-1420	TSPLOST 1	246,500
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				33,533,500

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	819,000	1,220,000	800,000
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	2,000	1,000	4,000
Intergovernmental/Grants	-	-	-
Miscellaneous Revenue	-	-	246,000
Total Revenue	821,000	1,221,000	1,050,000

<i>Impact Fee Fund - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	21,000	75,000	50,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	21,000	-	-
Debt Service	-	-	-
Inter-Fund Allocations	800,000	300,000	1,000,000
Total Expenditures	842,000	375,000	1,050,000

SPECIAL FUNDS
IMPACT FEES

IMPACT FEES

Revenue Summary

<u><i>Revenue</i></u>	<u><i>Account</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
Impact Fees	340-00-34-3200	1,220,000	800,000
Interest	340-30-36-1000	1,000	4,000
Use of Fund Balance	340-00-38-9001	0	246,000
TOTAL		1,221,000	1,050,000

Expenditures

<u><i>Expenditure</i></u>	<u><i>Project Description</i></u>	<u><i>Account</i></u>	<u><i>2023 Budget</i></u>	<u><i>2024 Budget</i></u>
Purchased Svs / Supplies	Administrative Costs	340-507-4220-52-1217	75,000	50,000
Transportation	Intersection Improvements	340-507-4220-54-1423	300,000	1,000,000
TOTAL			375,000	1,050,000

AMERICAN RESCUE PLAN ACT - SFRF



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 \$4,470,000 of these funds. The total funds must be encumbered by 12/31/2024 and expensed by 12/31/2026.
- The 2024 budget anticipates expending an additional \$2,149,600 of the SFRF funds for use in government services.

<i>ARPA - SFRF - Revenue</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	6,000	6,000	140,000
Intergovernmental/Grants	2,206,000	2,086,000	-
Miscellaneous Revenue	-	-	2,009,600
Total Revenue	2,212,000	2,092,000	2,149,600

<i>ARPA - SFRF - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	50,000	100,000	220,000
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	767,300	500,000	600,000
Debt Service	-	-	-
Inter-Fund Allocations	1,394,700	1,492,000	1,329,600
Total Expenditures	2,212,000	2,092,000	2,149,600

AMERICAN RESCUE PLAN ACT -SFRF

ARPA - State Fiscal Recovery Fund - Revenue Summary

<u>Revenue</u>	<u>Account</u>	<u>2024 Budget</u>
Use of Fund Balance	230-30-39-9000	2,009,600
Interest	230-30-36-1000	140,000
TOTAL		2,149,600

ARPA - State Fiscal Recovery Fund - Expenditure Summary

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>2024 Budget</u>
Revenue Replacement	EMS - Enhanced Ambulances (2)		600,000
Revenue Replacement	IT Software/Equipment - Cybersecurity updates		220,000
Revenue Replacement	Transfer-Out - Countywide - Hendrix Park Well Enhancements		450,000
Revenue Replacement	Transfer-Out - E-911 - Equipment		66,400
Revenue Replacement	Transfer-Out - Unincorporated (SAFER Employee salary supplement, Fire Equipment)		613,200
Water/Sewer Infrastructure	Transfer-Out - Water/Sewer - Generator/Tank Expansion - Oak Level Well		200,000
TOTAL			2,149,600



AMERICAN RESCUE PLAN ACT- WATER

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 \$223 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 up to 5MGD waste water treatment facility with 24-inch effluent main, 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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	-	-	-
Fines, Forfeitures & Penalties	-	-	-
Charges For Services	-	-	-
Investment Income	-	-	-
Intergovernmental/Grants	-	150,000,000	90,000,000
Miscellaneous Revenue	-	-	-
Total Revenue	-	150,000,000	90,000,000

<i>ARPA - Drinking Water Projects Fund - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	-	-	-
Supplies	-	-	-
Other Costs	-	-	-
Capital Outlays	-	150,000,000	90,000,000
Debt Service	-	-	-
Inter-Fund Allocations	-	-	-
Total Expenditures	-	150,000,000	90,000,000

AMERICAN RESCUE PLAN ACT - WATER

ARPA - Drinking Water Projects Fund - Revenue Summary

<u>Revenue</u>	<u>Account</u>	<u>2024 Budget</u>
Grant Revenues - Drinking Water Projects Fund	231-30-33-2100	90,000,000
TOTAL		90,000,000

ARPA - Drinking Water Projects Fund - Expenditure Summary

<u>Expenditure</u>	<u>Project Description</u>	<u>Account</u>	<u>2024 Budget</u>
Water/Sewer Infrastructure	Bryan County I-16 Mega Site Regional Water and Sewer Project		90,000,000
TOTAL			90,000,000

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>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Taxes	-	-	-
Licenses, Permits, & Fees	4,000	4,000	8,000
Fines, Forfeitures & Penalties	188,000	268,000	351,100
Charges For Services	6,000	15,000	20,000
Investment Income	350	200	200
Intergovernmental/Grants	120,000	170,050	180,050
Miscellaneous Revenue	14,800	12,000	15,000
Total Revenue	333,150	469,250	574,350

<i>Minor Funds - Expenditures</i>	<i>2022 Budget</i>	<i>2023 Budget</i>	<i>2024 Budget</i>
Salaries / Benefits	-	-	-
Purchased / Contracted Services	82,500	138,000	144,000
Supplies	19,200	15,200	19,900
Other Costs	224,450	309,050	397,450
Capital Outlays	7,000	7,000	13,000
Debt Service	-	-	-
Inter-Fund Allocations	-	-	-
Total Expenditures	333,150	469,250	574,350

MINOR FUNDS

Revenue & Expenditure Summary

<u><i>Fund Name</i></u>	<u><i>Fund</i></u>	<u><i>2024 Revenue</i></u>	<u><i>2024 Expenditures</i></u>
Juvenile Court	255	500	500
Drug Abuse Education	256	52,700	52,700
NPDES	258	8,000	8,000
Jail Special Revenue	285	115,700	115,700
Employee Health Reimbursement	601	100,000	100,000
Crime Victims	755	108,200	108,200
Sheriff Forfeiture Fund		50,050	50,050
Inmate Telephone Fund		15,050	15,050
Superior Court Fund		80,050	80,050
Law Library		24,050	24,050
Jail Commissary		20,050	20,050
Total Minor Funds		574,350	574,350

MINOR FUNDS



Juvenile Court - Department 255

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 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>2023 Budget</u>	<u>2024 Budget</u>
Superior Court	256-00-35-1110	9,000	6,000
State Court	256-00-35-1120	3,500	10,500
City of Pembroke	256-00-35-1171	1,200	1,200
City of Richmond Hill	256-00-35-1172	32,000	35,000
Total Revenue		45,700	52,700
<u>Expenditures</u>			
Drug Court Funding	256-260-2100-52-3909	12,000	14,000
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	16,700
Total Expenditures		45,700	52,700

NPDES Permit Fees Special Revenue Fund- Department 258

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Permit Fees	258-00-32-3101	4,000	8,000
Total Revenue		4,000	8,000
<u>Expenditures</u>			
Miscellaneous Equipment	258-101-7410-54-2500	4,000	8,000
Total Expenditures		4,000	8,000

MINOR FUNDS

Jail Special Revenue Fund - Department 285

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Superior Court	285-00-35-1110	2,000	3,500
State Court	285-00-35-1120	87,000	110,000
Magistrate Court	285-00-35-1130	100	200
Juvenile Court	285-00-35-1160	200	2,000
Use of Available Fund Balance	285-00-38-9001	20,700	0
Total Revenue		110,000	115,700

Expenditures

Equipment Repairs	285-120-3326-52-2202	10,000	9,000
Building Maintenance & Repairs	285-120-3326-52-2203	50,000	80,000
Computer Repairs	285-120-3326-52-2210	2,000	2,000
Service Contracts	285-120-3326-52-2215	40,000	15,000
Miscellaneous	285-120-3326-52-3910	2,000	2,000
Operating Supplies	285-120-3326-53-1700	3,000	2,700
Miscellaneous Equipment	285-120-3326-54-2500	3,000	5,000
Total Expenditures		110,000	115,700

Employee Health Reimbursement Fund - Department 601

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Bryan County General Fund	601-00-39-1200	100,000	100,000
Interest Income	601-00-36-1000	0	0
Use of Available Fund Balance	601-00-39-9000	0	0
Total Revenue		100,000	100,000

Expenditures

Employee Claims	601-104-1510-55-1101	88,000	90,000
Administrative Fees	601-104-1510-55-2101	12,000	10,000
Total Expenditures		100,000	100,000

MINOR FUNDS



Crime Victims Assistance Fund - Department 755

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Superior Court	755-00-35-1110	2,000	2,000
State Court	755-00-35-1120	40,000	55,000
Magistrate Court	755-00-35-1130	100	200
Juvenile Court	755-00-35-1160	700	2,500
City of Pembroke	755-00-35-1171	5,000	3,500
City of Richmond Hill	755-00-35-1172	37,000	45,000
Total Revenue		84,800	108,200

Expenditures

District Attorney - CVW Program	755-250-2200-57-2001	25,059	52,200
Mary Lou Fraser Foundation Helen's Haven	755-250-2200-57-2004	11,226	7,200
Serenity Hill, Inc (The Cottage)	755-250-2200-57-2005	40,496	41,700
Tri-County Protection Agency	755-250-2200-57-2006	1,604	1,400
Atlantic Area CASA	755-250-2200-57-2007	6,415	5,700
Total Expenditures		84,800	108,200

Sheriff Forfeiture Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Fines and Forfeitures		3,000	50,000
Interest		50	50
Use of Fund Balance		0	
Total Revenue		3,050	50,050

Expenditures

Public Safety		3,050	50,050
Total Expenditures		3,050	50,050

Inmate Telephone Commission Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Other Revenue		12,000	15,000
Interest		50	50
Total Revenue		12,050	15,050

Expenditures

Public Safety		12,050	15,050
Total Expenditures		12,050	15,050

MINOR FUNDS

MINOR FUNDS

Superior Court General Purpose Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Intergovernmental		70,000	80,000
Interest		50	50
Total Revenue		70,050	80,050
<u>Expenditures</u>			
Judicial		70,050	80,050
Total Expenditures		70,050	80,050

Law Library Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Fines and Forfeitures		24,000	24,000
Interest		50	50
Total Revenue		24,050	24,050
<u>Expenditures</u>			
Judicial		24,050	24,050
Total Expenditures		24,050	24,050

Jail Commissary Special Revenue Fund

<u>Revenue</u>	<u>Line Item Number</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
Commissary Sales		15,000	20,000
Interest		50	50
Use of Fund Balance		0	0
Total Revenue		15,050	20,050
<u>Expenditures</u>			
Public Safety		15,050	20,050
Total Expenditures		15,050	20,050



2024 Bryan County Fee Schedules

2024 ALCOHOL LICENSE FEE

BRYAN COUNTY 2024 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
Beer, Wine, and Distilled Spirits	\$2,000.00

Catering Permit

\$200.00 additional fee

Special Event/Temporary Alcohol Permit

\$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	\$65.00*
Advertising fee	\$150.00
Applying before May 1	Full Annual Fee
Applying after May 1	Half of Annual Fee

Appeal

\$150

*Includes investigative fee for GBI.

Renewal Information

- All Licenses expire on December 31
- All Licenses require an investigative fee of \$65 (includes GBI fee) 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	\$65.00**
Permit Fee	\$50.00
Total Fee	\$70.00

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

**Includes investigative fee for GBI

ANIMAL CONTROL FEE SCHEDULE



BRYAN COUNTY 2024 ANIMAL CONTROL FEE SCHEDULE

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

2024 BUSINESS LICENSE FEE SCHEDULE

BRYAN COUNTY 2024 BUSINESS LICENSE FEE SCHEDULE

ANNUAL OCCUPATION TAX*	
Number of Employees	Fee Amount**
0-3	\$115.00
4-9	\$145.00
10-19	\$275.00
20-29	\$405.00
30-39	\$535.00
40-49	\$665.00
50 or more	\$795.00
BUSINESS LICENSE APPLICATION	
Application Fee (Initial and Renewal)	\$75.00
HOME OCCUPATION	
Home Office (Initial and Renewal)	\$75.00
Home Service Business (Initial and Renewal)	\$75.00
Home Trade Business (Initial and Renewal)	\$75.00
SHORT-TERM VACATION RENTAL	
Application Fee	\$200.00

*Occupation tax is due annually based on the calendar year, Jan. 1 to Dec. 31. This tax is not prorated, and tax is due upon receipt of renewal notice.

**A penalty of 1.5% of the annual fee will be applied per month to all delinquent accounts, beginning January 31 of each calendar year and will accrue thereafter until the balance is paid in full.

2024 SUBDIVISION AND ZONING FEE



BRYAN COUNTY 2024 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
Advertising Fee – (Special Requests)	\$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

2024 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
SOIL EROSION AND SEDIMENT CONTROL****	
ADMINISTRATIVE FINE	\$1000.00
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

**** Fines are per day. Fines shall accrue until site is in compliance and impacts have been mitigated. County may also pursue civil remedies in Magistrate's court. Violators are also subject to fines as identified in Chapter 111 "Bryan County Soil Erosion and Sedimentation Control Ordinance."

***** Fee includes a maximum of two reviews. \$500 will be charged for each additional review.

2024 PERMIT FEE SCHEDULE



BRYAN COUNTY 2024 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;
- 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.

2024 PERMIT FEE SCHEDULE

INDIVIDUAL PERMIT

Electrical	\$50.00
Plumbing	\$50.00
Mechanical	\$50.00
Culvert	
Residential	\$35.00
Commercial	\$100.00
Driveway	
Residential	\$50.00
Commercial	\$150.00
Encroachment – Major Infrastructure	\$300.00
Sign	\$25.00 + \$25.00 per sign face
Demolition	\$50.00
Temporary Structure	\$50.00
Construction Trailer	\$100.00
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
Fire Sprinkler	\$250.00
Fire Alarm	\$150.00
Re-inspection	
	1 st \$0.00
	2 nd \$50.00
	3 rd \$75.00
	4 th 75.00
	Max \$500.00

2024 RECREATION FEE SCHEDULE



BRYAN COUNTY 2024 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

2024 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

MISCELLANEOUS ITEMS COST

Turfce	\$25/bag
Chalk	\$15/bag

* Denotes South Bryan Location Only



BRYAN COUNTY 2024 METER FEES

1. Standard ¾” Meter	\$600.00
2. 1” Meter	\$850.00
3. 1.5” Meter	\$1,800.00
4. 2” Meter	\$2,000.00
5. 3” Meter	\$2,600.00
6. 4” Meter	\$4,200.00
7. 6” Meter	\$6,950.00

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

BRYAN COUNTY 2024 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, 2024

- 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	\$26.00 (min monthly)
8,001 - 10,000 gallon	\$6.90 (per thousand gal)
10,001 gallons and over	\$10.55 (per thousand gal)

2) IRRIGATION RATES (1 inch or less)

<u>GALLONS OF WATER USED</u>	<u>MONTHLY CHARGE</u>
0 - 8,000 gallons	\$26.00 (min monthly)
8,001 gallons and over	\$10.55 (per thousand gal)

2024 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 \$6.90 per thousand gallons. From 10,001 gallons and above the rate shall be \$10.55 per thousand gallons:

<u>WATER METER SIZE</u>	<u>MONTHLY CHARGE</u>
1-1/2"	\$44.75 (min monthly) First 8,000 gals
2"	\$159.80 (min monthly) First 8,000 gals
3"	\$340.85 (min monthly) First 8,000 gals
4"	\$425.95 (min monthly) First 8,000 gals
6"	\$745.70 (min monthly) First 8,000 gals
8"	\$905.50 (min monthly) First 8,000 gals
10"	\$1,384.80 (min monthly) First 8,000 gals
12"	\$1,661.85 (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"	\$17.00
6"	\$21.25
8"	\$31.90
10"	\$42.60
Above 10 inches	Set by Utility

Section 4: Hydrant Meter and Bulk Water Fees:

<u>GALLONS OF WATER USED</u>	<u>MONTHLY CHARGE</u>
0 - 25,000 gallons	\$75.00 (min monthly)
25,001 gallons and over	\$10.55 (per thousand gal)

- One-Time Hydrant Access Fee: \$100.00
- One-Time BC-owned Backflow Device Use Fee (when used): \$ 100.00
- Meter Deposit: \$2,000 (Cash, Cashier’s Check, Money Order, or Credit Card)
- Late Fee \$5.00/day (for failure to return meter by agreed date)

2024 WATER AND SEWER FEE SCHEDULE

Section 5: 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 6: 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.

2024 CAPITAL RECOVERY FEES

BRYAN COUNTY WATER AND SEWER CAPITAL RECOVERY FEES (CRFs)

North Bryan

❖ Base Fees

- Water: \$2,942
- Sewer: \$4,484
- **Total: \$7,426**

❖ Additional Sewer Fees - North of I-16

- East Old Cuyler Road: \$10,050
- Eldora Road: \$8,827
- Highway 280 North: \$9,221
- East IDR: \$8,354
- West IDR: \$7,093
- North IDR: \$11,350
- Bulloch County: \$5,540

❖ Additional Sewer Fees - South of I-16

- I-16/Hyundai Way Interchange: \$4,772
- I-16/Highway 280 SE Quadrant: \$3,433
- I-16/Highway 280 SW Quadrant: \$8,183
- Highway 280 South: \$3,163
- Olive Branch Road: \$10,951

❖ Additional Reclaimed Water Project Fee

- Reclaimed Water: \$600

South Bryan

❖ Base Fees

- Water: \$6,240
- Sewer: \$10,800
- **Total: \$17,040**

❖ Additional Effluent Fee – *East Service Area*

- Effluent: \$2,123

❖ Additional Reclaimed Water Project Fee

- Reclaimed Water: \$600

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Bryan County Commissioners



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