

**BRYAN COUNTY
BOARD OF COMMISSIONERS**

**2010
ANNUAL OPERATING BUDGET**

**JIMMY BURNSED - CHAIRMAN
(COUNTY AT LARGE)**

COMMISSION MEMBERS

JOE KENDRICKS - 1ST DISTRICT

BLONDEAN NEWMAN - 2ND DISTRICT

GLEN WILLARD - 3RD DISTRICT

TOBY ROBERTS, SR. - 4TH DISTRICT

RICK GARDNER - 5TH DISTRICT

PHIL JONES - COUNTY ADMINISTRATOR

DONNA WATERS - COUNTY CLERK

JOHN GROTHEER - FINANCE DIRECTOR

**BRYAN COUNTY
BOARD OF COMMISSIONERS
2010
ANNUAL OPERATING BUDGET**

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BRYAN COUNTY
BOARD OF COMMISSIONERS
SERVICE PHILOSOPHY

To provide to the residents of Bryan County, high quality essential services and as many other services as tax dollars will allow with priorities established by the Board of Commissioners; to spend and account for tax dollars in a responsible manner; to be responsive to the needs and concerns of the citizens, as well as the Board of Commissioners; to conduct business in an open and professional manner and with no favoritism to anyone; and an umbrella over all of this is integrity.

PRINCIPALS OF PUBLIC SERVICE ETHICS

*INTEREST: Treat your office as a public trust, only using the power and resources to advance public interests and not to attain personal benefit or pursue any other private interest incompatible with the public good.

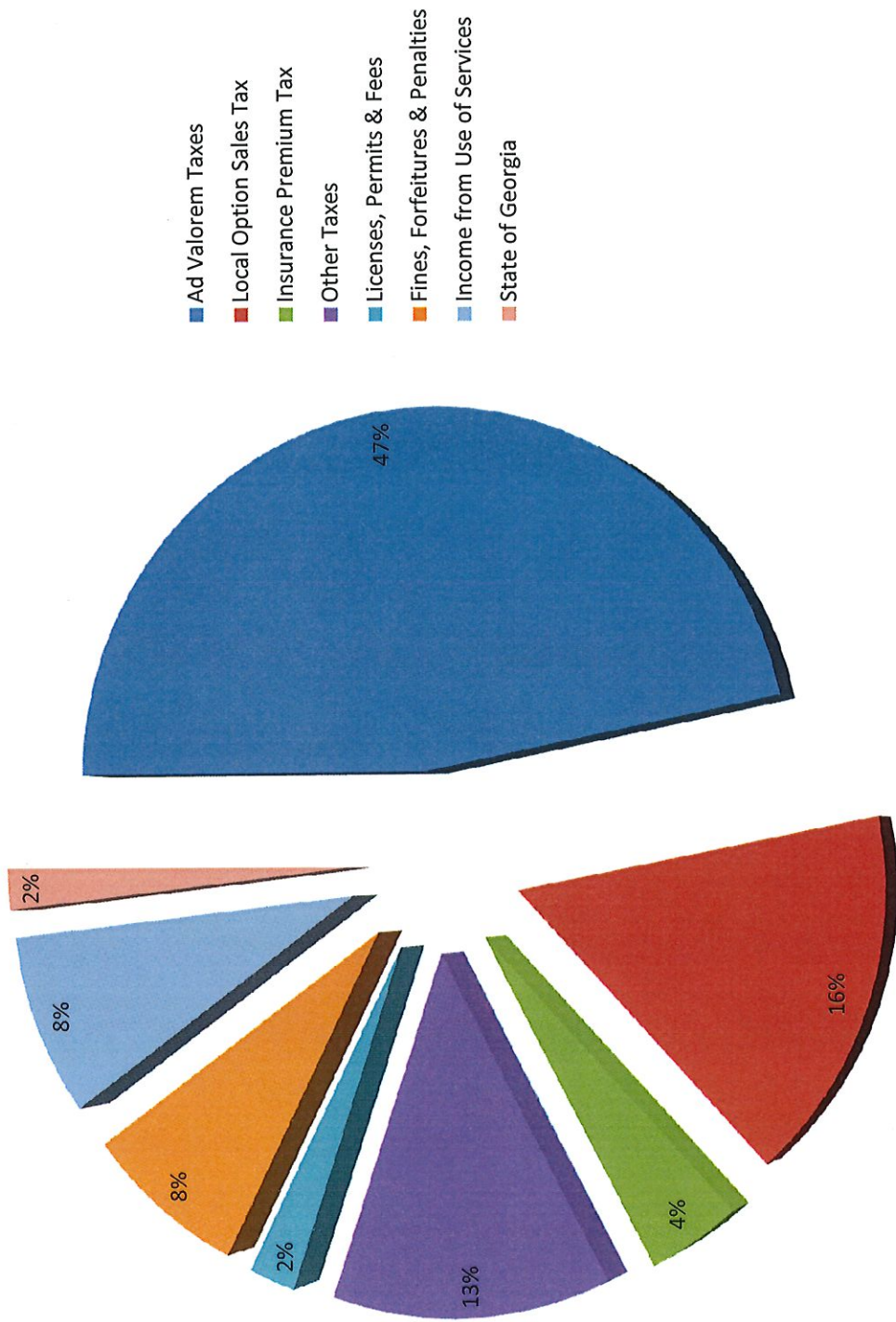
*OBJECTIVE JUDGMENT: Employ independent, objective judgment in performing your duties, deciding all matters on their merits, free from avoidable conflicts of interest and both real and apparent influences.

*ACCOUNTABILITY: Assure that government is conducted openly, equitably, and honorably in a manner that permits the citizenry to make informed judgments and hold government officials accountable.

*DEMOCRATIC LEADERSHIP: Honor and respect the principles and spirit of representative democracy and set a positive example of good citizenship by scrupulously observing the letter and spirit of laws and rules.

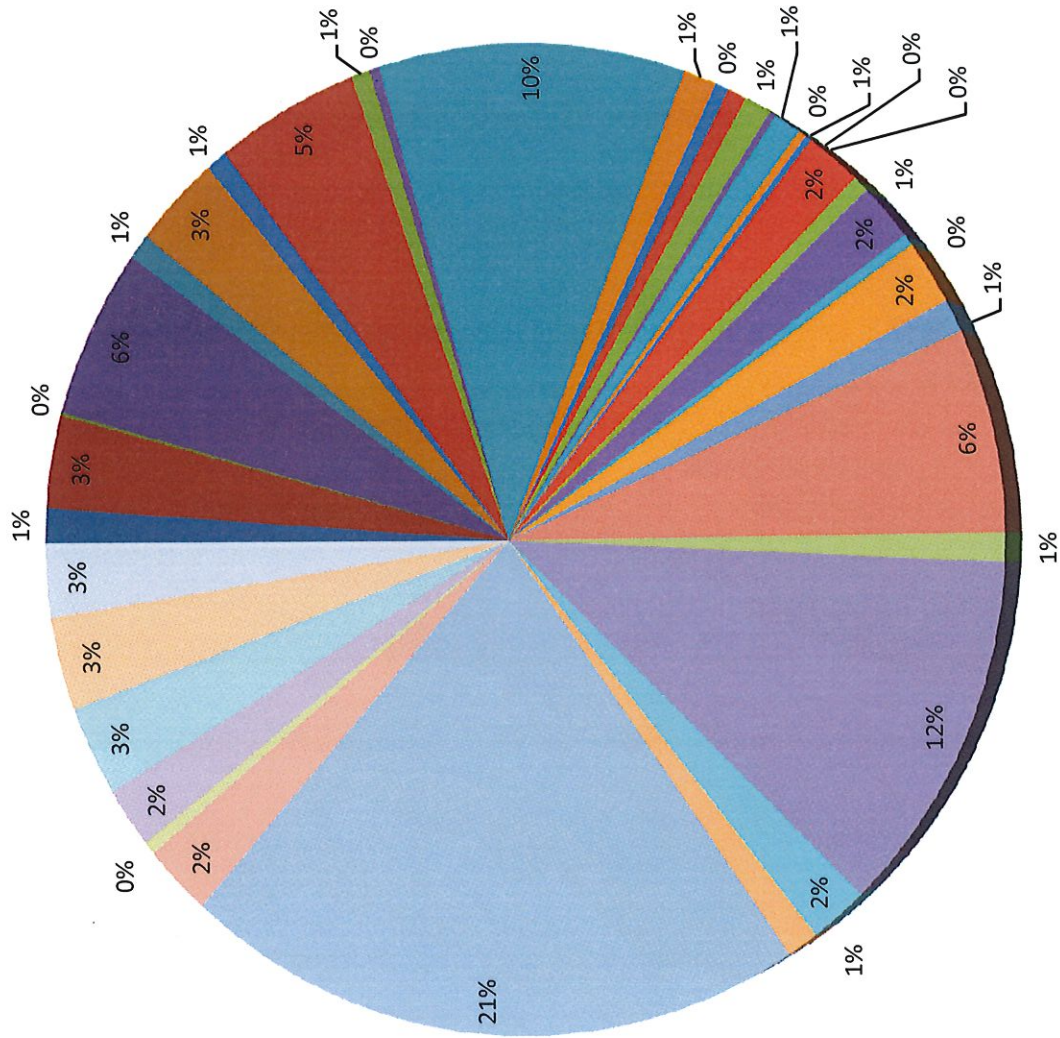
*RESPECTABILITY: Safeguard public confidence in the integrity of government by being honest, fair, caring and respectful and by avoiding conduct creating the appearance of impropriety or which is otherwise unbecoming a public official.

2010 REVENUE COMPARISON

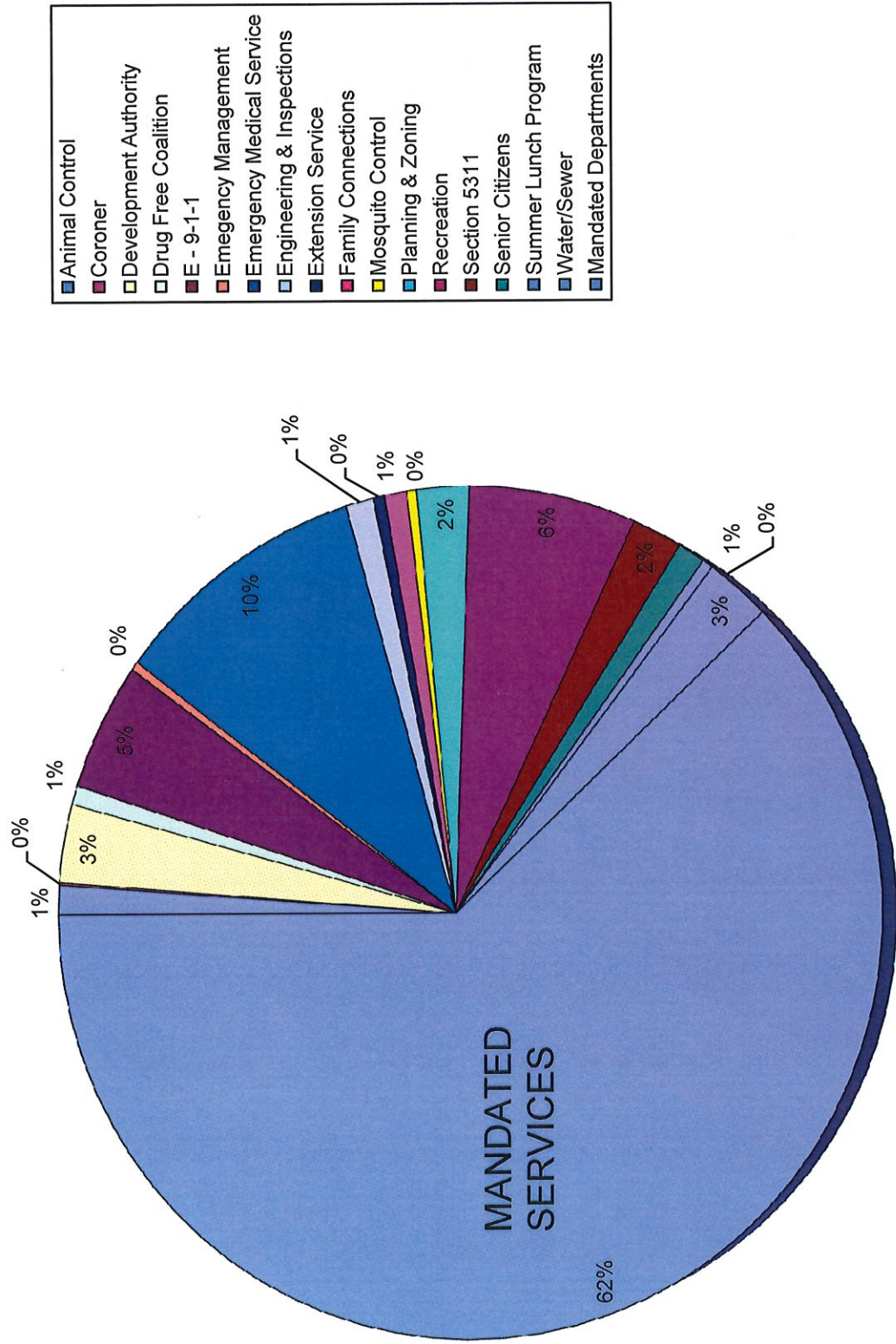


2010 BUDGET COMPARISON

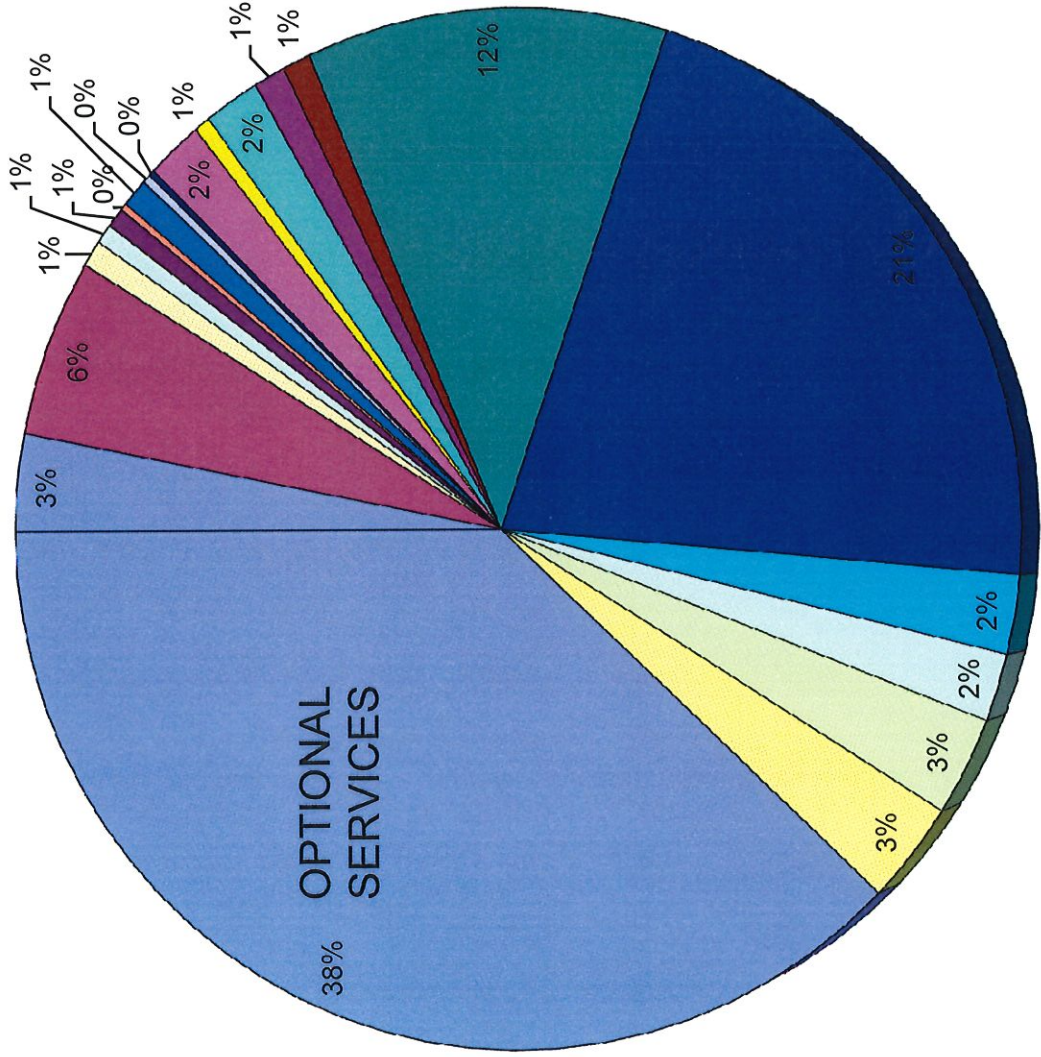
- Animal Control
- Clerk of Courts
- Coroner
- County Government
- County Buildings Maintenance
- Development Authority
- Drug Free Coalition
- E - 9-1-1
- Elections
- Emergency Management
- Emergency Medical Service
- Engineering \$& Inspections
- Extension Service
- Family & Children Services
- Family Connections
- Forestry Commission
- Health Department
- Juvenile Court
- Juvenile Justice
- Libraries
- Magistrate Court
- Maintenance Shop
- Mosquito Control
- Planning & Zoning
- Probate Court
- Recreation
- Registrar
- Roads Department
- Section 5311
- Senior Citizens
- Sheriff
- State Court
- Summer Lunch Program
- Superior Court
- Tax Assessor
- Tax Commissioner
- Water/Sewer



2010 BUDGET COMPARISON DEPARTMENTS - OPTIONAL SERVICES

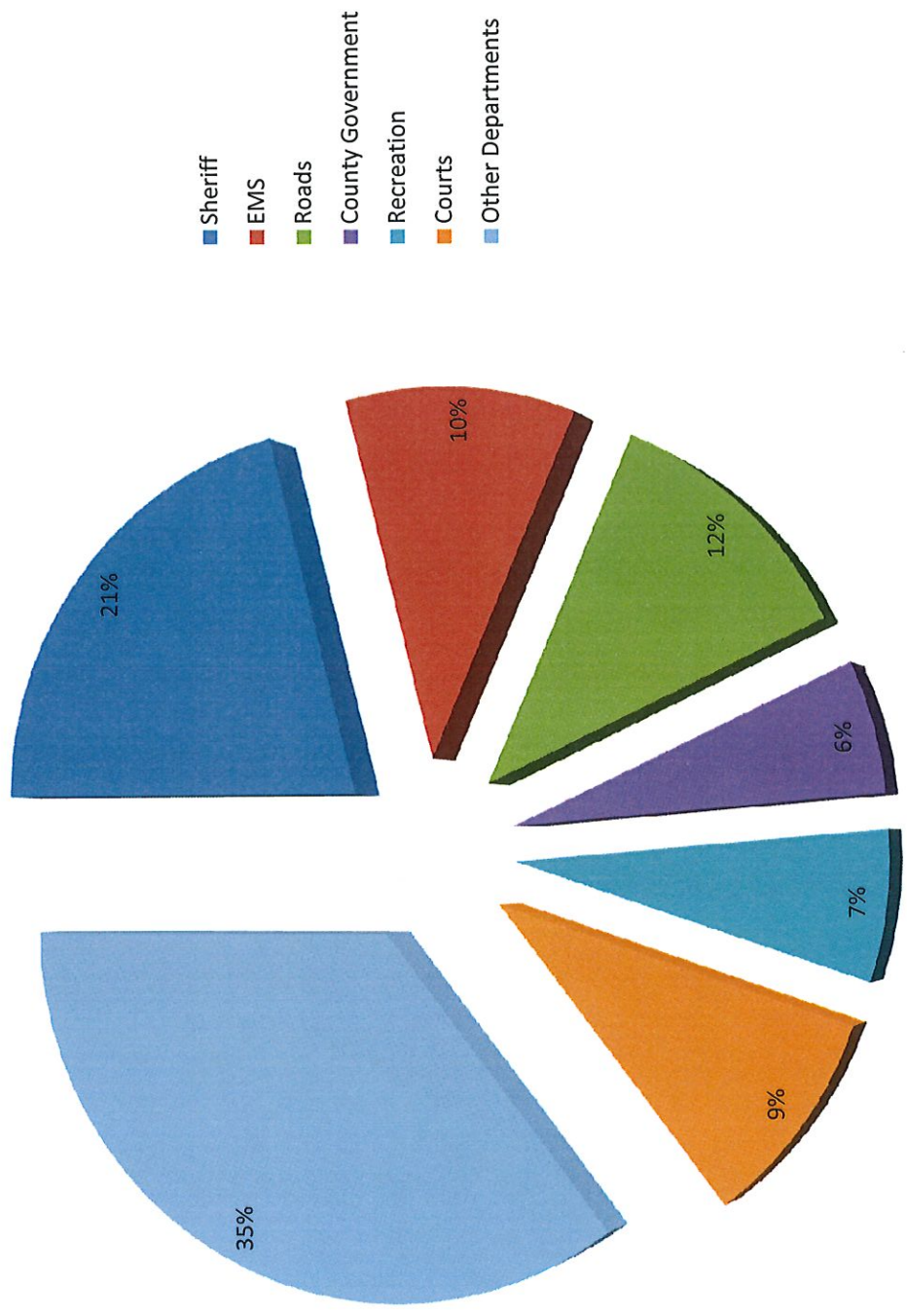


2010 BUDGET COMPARISON MANDATED SERVICES



- Clerk of Courts
- County Government
- County Buildings Maintenance
- Elections
- Family & Children Services
- Forestry Commission
- Health Department
- Juvenile Court
- Juvenile Justice
- Libraries
- Magistrate Court
- Maintenance Shop
- Probate Court
- Registrar
- Roads Department
- Sheriff
- State Court
- Superior Court
- Tax Assessor
- Tax Commissioner
- Departments not Mandated

2010 BUDGET COMPARISON MAJOR DEPARTMENTS



DEPARTMENT	2008 BUDGET	2009 BUDGET	2010 BUDGET
Animal Control	183,752	200,981	194,003
Clerk of Courts	458,062	529,486	526,232
Coroner	27,755	25,755	16,146
County Government	1,054,940	1,061,357	956,342
County Buildings Maintenance	131,632	138,400	141,006
Develop. Auth. of Bryan County	545,733	516,787	516,786
Drug Free Coalition	0	124,982	124,983
E - 911	666,988	488,658	841,124
Elections	104,634	46,342	105,616
Emergency Management	46,822	56,301	58,088
Emergency Medical Services	1,693,124	1,738,195	1,736,851
Engineering & Inspections	185,853	199,742	183,959
Extension Service	70,581	74,172	76,969
Family & Children Services	28,417	26,225	107,016
Family Connections	159,977	189,911	148,158
Fire Protection	0	24,357	0
Forestry Commission	34,423	38,178	37,788
Health Department	160,400	163,000	153,415
Juvenile Court	55,120	45,181	45,734
Juvenile Justice			33,429
Libraries	264,578	325,378	315,150
Magistrate Court	91,519	97,177	89,984
Maintenance Shop	276,177	316,082	311,870
Mosquito Control	54,985	56,989	64,960
Planning & Zoning	539,457	512,979	347,421
Probate Court	166,920	178,222	175,841
Recreation	1,348,404	1,671,173	1,088,940
Registrar	118,504	95,299	154,217
Roads Department	2,384,279	2,616,029	1,955,357
Section 5311	346,829	311,452	330,036
Senior Citizens	166,363	177,885	177,270
Sheriffs Department	3,213,068	3,481,587	3,555,218
State Court	399,437	428,535	403,609
Summer Lunch Program	65,714	67,771	69,352
Superior Court	345,348	347,149	346,347
Tax Assessor	411,256	535,995	508,430
Tax Commissioner	523,692	557,750	528,162
Water/Sewer	304,267	471,417	423,068
TOTAL	16,629,010	17,936,879	16,848,877

**2010 ANNUAL BUDGET
GENERAL FUND REVENUE**

TAXES

Ad Valorem Taxes	7,898,625
Collection Fee for BOE	372,003
Collection Fee for State	17,974
Collection Fee for Pembroke	3,866
Collection Fee for Richmond Hill	13,326
Agents Fees	45,000
Motor Vehicle Tax	625,000
Mobile Home Tax	37,199
Postage	6,000
Insurance Lapse Fee	7,500
Mobile Home Tax Prior Years	6,000
Property Not On Digest	10,000
Real Estate Intangibles	377,641
Collection Fee Sales Tax	2,644
Interest/Penalties/Delinquent Taxes	139,750
FiFa	337
Local Option Sales Tax	2,731,239
Real Estate Transfer Tax	124,342
Alcoholic Beverage Tax	201,045
Bank Occasional Tax	46,028
Other Sources	17,000
Digest Prior	54,600
Timber Tax	30,000
Insurance Premium Tax	710,719
Gas Tax	10,000

LICENSES, PERMITS & FEES

Building Permit Fees	150,000
Cable TV Fees	157,822
Alcoholic Beverage Licenses	44,000
Occupational Tax Certificates	55,900
Public Defender Application Fees	600
Probation Fees	111,474
Animal Control Registration Fees	200
Animal Pick Up Fees	720
Election Qualifying Fees	1,000

FINES, FORFEITURES & PENALTIES

Probate Court	40,069
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Magistrate Court	30,825
Superior Court	270,511
State Court	923,878
Juvenile Court	5,068
Sheriff	15,000

INCOME FROM USE OF MONEY, PROPERTY & SERVICES

Sales of Maps & Copies	400
Sale of History Book	300
Rents - DFCS/Richmond Hill	7,786
Rents DFCS/Pembroke	108,255
Rents - DJJ	32,819
Rents - Senior Citizens	8,456
Rents - Gym	200
Interest Income	33,170
Miscellaneous Receipts	52,684
Home Delivered Meals	3,628
Congregate Meals	4,828
Emergency Medical Service	722,500
Section 5311 - Fares	112,764
Animal Control Adoptions	1,000
Animal Control Donations	400
Prisoner Boarding	25,000
Jail Meals	1,000
Tower Contract	7,274
Voters List, Labels, etc.	100
Maintenance Labor Charges	115,313
Use of Available Fund Balance	0

STATE OF GEORGIA

Department of Revenue - RR Car Account	12,000
State of Georgia - EMA	7,025
CGRDC - Senior Citizens	53,029
Family Connections Grant	46,075
Youth Development Grant	7,984
Georgia DOT - Section 5311	15,000
Summer Lunch Program	50,000
Drug Free Coalition	124,982

TOTAL **16,848,877**

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 138

ANIMAL CONTROL

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3910.138.51.1100	84,167
Overtime	3910.138.51.1300	5,000
Health Insurance	3910.138.51.2100	15,223
FICA	3910.138.51.2200	6,821
Retirement	3910.138.51.2400	8,131
Workers Compensation Ins.	3910.138.51.2700	2,000
Medical Expenses	3910.138.51.2900	350
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	3910.138.52.2110	850
Equipment Maintenance	3910.138.52.2200	500
Vehicle Maintenance	3910.138.52.2201	3,000
Building Maint. & Repairs	3910.138.52.2203	2,000
Radio Repairs	3910.138.52.2205	250
Insurance-Veh./Bldg./Liab.	3910.138.52.3103	2,000
Telephone	3910.138.52.3200	2,100
Legal Advertisements	3910.138.52.3300	100
Travel	3910.138.52.3500	800
Dues, Subscriptions, Etc.	3910.138.52.3600	400
Pest Control	3910.138.52.3900	1,100
Vet & Medicine	3910.138.52.3902	2,800
Supplement	3910.138.52.3910	10,709
<u>Supplies</u>		
Office Supplies	3910.138.53.1100	250
Postage	3910.138.53.1101	40
Cleaning Supplies	3910.138.53.1103	1,000
Pet Supplies	3910.138.53.1105	500
Heating Fuel	3910.138.53.1220	700
Utilities	3910.138.53.1230	10,200
Gasoline & Oil	3910.138.53.1270	15,500
Dog & Cat Food	3910.138.53.1300	3,000
Operating Supplies	3910.138.53.1700	5,512

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

Tires	3910.138.53.1701	1,000
Uniforms	3910.138.53.1703	500
	<u>Capital Outlays</u>	
Animal Shelter	3910.138.54.1300	2,000
South Bryan Animal Shelter	3910.138.54.1301	2,000
Miscellaneous Equipment	3910.138.54.2500	3,000
	<u>Other Costs</u>	
License	3910.138.57.3800	500
TOTAL		194,003

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 102

CLERK OF COURTS

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	2180.102.51.1100	307,942
Overtime	2180.102.51.1300	300
Health Insurance	2180.102.51.2100	59,663
FICA	2180.102.51.2200	24,031
Retirement	2180.102.51.2400	17,591
Workers Compensation Ins.	2180.102.51.2700	2,415
Insurance Supplement	2180.102.51.2901	5,889
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	2180.102.52.2110	800
Janitorial Services	2180.102.52.2130	3,213
Equipment Maintenance	2180.102.52.2200	8,500
Software Maintenance	2180.102.52.2210	15,000
Insurance-Veh./Bldg./Liab.	2180.102.52.3103	4,000
Telephone	2180.102.52.3200	11,331
Legal Advertisements	2180.102.52.3300	500
Travel	2180.102.52.3500	500
Dues, Subscriptions, Etc.	2180.102.52.3600	630
Pest Control	2180.102.52.3900	150
<u>Supplies</u>		
Office Supplies	2180.102.53.1100	9,873
Postage	2180.102.53.1101	10,000
Utilities	2180.102.53.1230	9,904
<u>Capital Outlays</u>		
Recording System	2180.102.54.2504	34,000
TOTAL		526,232

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 103

CORONER

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3700.103.51.1100	8,400
FICA	3700.103.51.2200	643
Workers Compensation Ins.	3700.103.51.2700	550
<u>Purchased / Contracted Services</u>		
Vehicle Maintenance	3700.103.52.2201	300
Insurance-Veh./Bldg./Liab.	3700.103.52.3103	1,103
Travel	3700.103.52.3500	700
Dues, Subscriptions, Etc.	3700.103.52.3600	150
Jury Fees	3700.103.52.3601	300
Training	3700.103.52.3700	1,100
Court Recorder	3700.103.52.3900	100
Transport Service	3700.103.52.3922	1,500
<u>Supplies</u>		
Body Bags	3700.103.53.1700	600
Uniforms	3700.103.53.1703	200
<u>Capital Outlays</u>		
Miscellaneous Equipment	3700.103.54.2500	500
TOTAL		16,146

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 104

COUNTY GOVERNMENT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1510.104.51.1100	455,280
Health Insurance	1510.104.51.2100	38,341
FICA	1510.104.51.2200	35,219
Retirement	1510.104.51.2400	35,034
Workers Compensation Ins.	1510.104.51.2700	2,500
Insurance Supplement	1510.104.51.2901	5,100
<u>Purchased / Contracted Services</u>		
Consulting	1510.104.52.1100	5,000
Audit	1510.104.52.1201	38,000
Attorney & Legal Fees	1510.104.52.1202	50,000
Monthly Dumpster Fee	1510.104.52.2110	600
Janitorial Services	1510.104.52.2130	3,000
Equipment Maintenance	1510.104.52.2200	7,800
Vehicle Maintenance	1510.104.52.2201	2,000
Building Maint. & Repairs	1510.104.52.2203	5,000
Software Maintenance	1510.104.52.2210	11,000
Insurance-Veh./Bldg./Liab.	1510.104.52.3103	14,000
Telephone	1510.104.52.3200	9,500
Legal Advertisements	1510.104.52.3300	3,500
Travel	1510.104.52.3500	7,500
Mileage	1510.104.52.3501	10,800
Dues, Subscriptions, Etc.	1510.104.52.3600	20,000
Penalties	1510.104.52.3604	500
Extra Help	1510.104.52.3850	2,080
Pest Control	1510.104.52.3900	300
Scanning Minutes	1510.104.52.3913	850
Drug Education Contract	5600.104.52.3701	3,000

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

Supplies

Office Supplies	1510.104.53.1100	6,000
Postage	1510.104.53.1101	5,000
Utilities	1510.104.53.1230	10,000
Gasoline & Oil	1510.104.53.1270	5,000
Meals	1510.104.53.1300	500
Operating Supplies	1510.104.53.1700	12,000
Tires	1510.104.53.1701	

Capital Outlays

Computer	1510.104.54.2400	2,000
Miscellaneous Equipment	1510.104.54.2500	2,000
Office Furniture	1510.104.54.2300	1,000

Other Costs

Damage Claims	1510.104.57.3002	500
Contingency	1510.104.57.9000	131,866
Mental Health Program	5115.104.57.2000	14,572

TOTAL		956,342
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BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 106

COUNTY BUILDINGS MAINTENANCE

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1565.106.51.1100	53,602
Health Insurance	1565.106.51.2100	11,095
FICA	1565.106.51.2200	4,101
Retirement	1565.106.51.2400	4,900
Workers Compensation Ins.	1565.106.51.2700	1,500
Medical Expenses	1565.106.51.2900	100
<u>Purchased / Contracted Services</u>		
Vehicle Maintenance	1565.106.52.2201	1,200
Building Maint. & Repairs	1565.106.52.2203	20,000
Elevator Maintenance	1565.106.52.2210	12,000
Insurance-Veh./Bldg./Liab.	1565.106.52.3103	6,484
Telephone	1565.106.52.3200	1,393
Pest Control	1565.106.52.3900	2,100
<u>Supplies</u>		
Operating Supplies	1565.106.53.1100	10,800
Utilities	1565.106.53.1230	2,300
Gasoline & Oil	1565.106.53.1270	6,000
Tires	1565.106.53.1701	400
Uniforms	1565.106.53.1702	1,031
<u>Capital Outlays</u>		
Miscellaneous Equipment	1565.106.54.2501	2,000
TOTAL		141,006

**BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET**

DEPARTMENT: 141

DEV. AUTH. OF BRYAN COUNTY

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
	<u>Other Financing Uses</u>	
Budget Request	7520.141.61.2000	516,786
TOTAL		516,786

**BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET**

DEPARTMENT: 146

DRUG FREE COALITION

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	5552.146.51.1100	48,688
Health Insurance	5552.146.51.2100	4,992
FICA	5552.146.51.2200	3,725
<u>Purchased / Contracted Services</u>		
Travel	5552.146.52.3500	6,095
Contractual Services	5552.146.52.3910	28,068
Telephone	5552.146.52.3200	240
Pest Control	5552.146.52.3900	152
<u>Supplies</u>		
Operating Supplies	5552.146.53.1700	26,370
Miscellaneous Expenses	5552.146.53.1708	4,450
Utilities	5552.163.53.1230	2,203
TOTAL		124,983

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 143

E - 911

Expenditure

Line Item

Adopted

Other Financing Uses

E-911 Shortfall of Funds

3800.143.61.1000

841,124

TOTAL

841,124

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 107

ELECTIONS

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1400.107.51.1100	58,496
Health Insurance	1400.107.51.2100	4,768
FICA	1400.107.51.2200	5,019
Workers Compensation Ins.	1400.107.51.2700	500
Insurance Supplement	1400.107.51.2901	2,308
<u>Purchased / Contracted Services</u>		
Election Technical Support	1400.107.52.1303	8000
Monthly Dumpster Fee	1400.107.52.2110	200
Janitorial Services	1400.107.52.2130	175
Equipment Maintenance	1400.107.52.2200	500
Building Maint. & Repairs	1400.107.52.2203	500
Rent	1400.107.52.2310	4,000
Insurance-Veh./Bldg./Liab.	1400.107.52.3103	500
Telephone	1400.107.52.3200	800
Legal Advertisements	1400.107.52.3300	300
Printing	1400.107.52.3400	12,000
Travel	1400.107.52.3500	2,000
Dues, Subscriptions, Etc.	1400.107.52.3600	150
<u>Supplies</u>		
Office Supplies	1400.107.53.1100	1,500
Postage	1400.107.53.1101	600
Utilities	1400.107.53.1230	800
Meals	1400.107.53.1300	2,500
TOTAL		105,616

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 131

EMERGENCY MANAGEMENT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3920.131.51.1100	16,039
Health Insurance	3920.131.51.2100	8,472
FICA	3920.131.51.2200	1,227
Workers Compensation Ins.	3920.131.51.2700	525
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	3920.131.52.2110	200
Janitorial Services	3920.131.52.2130	200
Equipment Maintenance	3920.131.52.2200	800
Vehicle Maintenance	3920.131.52.2201	2,100
Equipment Repairs	3920.131.52.2202	500
Building Maint. & Repairs	3920.131.52.2203	500
Computer Parts	3920.131.52.2210	1,000
Insurance-Veh./Bldg./Liab.	3920.131.52.3103	725
Telephone	3920.131.52.3200	5,000
Legal Advertisements	3920.131.52.3300	250
Travel	3920.131.52.3500	900
Dues, Subscriptions, Etc.	3920.131.52.3600	200
MCV Upkeep/On-Board T	3920.131.52.3605	6,500
Training	3920.131.52.3700	1,500
Pest Control	3920.131.52.3900	200
<u>Supplies</u>		
Office Supplies	3920.131.53.1100	400
Postage	3920.131.53.1101	50
Utilities	3920.131.53.1230	2,000
Gasoline & Oil	3920.131.53.1270	3,500
Operating Supplies	3920.131.53.1700	300
Computer Program	3920.131.53.1702	1,500
Uniforms	3920.131.53.1703	500

BRYAN COUNTY
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	<u>Capital Outlays</u>	
Radios	3920.131.54.2507	3,000
TOTAL		58,088

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 126

EMERGENCY MEDICAL SERVICE

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3630.126.51.1100	1,015,119
Overtime	3630.126.51.1300	180,111
Health Insurance	3630.126.51.2100	141,413
FICA	3630.126.51.2200	92,209
Retirement	3630.126.51.2400	40,793
Workers Compensation Ins.	3630.126.51.2700	29,400
Medical Expenses	3630.126.51.2900	2,000
Insurance Supplement	3630.126.51.2901	10,110
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	3630.126.52.1202	250
Monthly Dumpster Fee	3630.126.52.2110	250
Janitorial Services	3630.126.52.2130	500
Equipment Maintenance	3630.126.52.2200	5,000
Vehicle Maintenance	3630.126.52.2201	24,000
Equipment Repairs	3630.126.52.2202	1,600
Building Maint. & Repairs	3630.126.52.2203	1,500
Radio Repairs	3630.126.52.2205	1,000
Ambulance Service	3630.126.52.2206	1,000
Computer/Computer Rep.	3630.126.52.2210	1,500
Insurance-Veh./Bldg./Liab.	3630.126.52.3103	15,225
Telephone	3630.126.52.3200	12,000
Legal Advertisements	3630.126.52.3300	500
Travel	3630.126.52.3500	1,200
Dues, Subscriptions, Etc.	3630.126.52.3600	250
Recertification	3630.126.52.3705	3,000
License	3630.126.52.3800	11,500
Pest Control	3630.126.52.3900	400
Drug & Alcohol Testing	3630.126.52.3902	400
Medical Dir. Supplement	3630.126.52.3916	4,000

BRYAN COUNTY
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Supplies

Office Supplies	3630.126.53.1100	4,500
Postage	3630.126.53.1101	2,000
St. Joseph Drug Contract	3630.126.53.1105	1,600
Heating Fuel	3630.126.53.1220	1,000
Utilities	3630.126.53.1230	6,300
Gasoline & Oil	3630.126.53.1270	40,000
Operating Supplies	3630.126.53.1700	50,000
Tires	3630.126.53.1701	2,500
Uniforms	3630.126.53.1703	6,000

Capital Outlays

Miscellaneous Equipment	3630.126.54.2500	1,000
Replace Worn Out Equip.	3630.126.54.2506	5,000
Portable Radios	3630.126.54.2507	3,000

Debt Service

Cardiac Monitors Payment	3630.126.58.1206	14,297
Cardiac Monitors - Interest	3630.126.58.2206	3,424

TOTAL **1,736,851**

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 140

ENGINEERING & INSPECTIONS

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1575.140.51.1100	141,435
Health Insurance	1575.140.51.2100	10,881
FICA	1575.140.51.2200	11,011
Retirement	1575.140.51.2400	2,936
Insurance Supplement	1575.140.51.2901	2,496
<u>Purchased / Contracted Services</u>		
Janitorial Services	1575.140.52.2130	300
Equipment Maintenance	1575.140.52.2200	300
Vehicle Maintenance	1575.140.52.2201	1,000
Building Maint. & Repairs	1575.140.52.2203	500
Software Maintenance	1575.140.52.2210	1,000
Rent	1575.140.52.2310	700
Telephone	1575.140.52.3200	2,000
Travel	1575.140.52.3500	500
Dues, Subscriptions, etc.	1575.140.52.3600	500
Pest Control	1575.140.52.3900	400
<u>Supplies</u>		
Office Supplies	1575.140.53.1100	1,000
Postage	1575.140.53.1101	100
Utilities	1575.140.53.1230	1,500
Gasoline & Oil	1575.140.53.1270	4,000
Operating Supplies	1575.140.53.1700	1,000
Tires	1575.140.53.1701	400
TOTAL		183,959

BRYAN COUNTY
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DEPARTMENT: 108

EXTENSION SERVICE

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	7130.108.51.1100	19,281
Part Time Payroll	7130.108.51.1200	10,820
Health Insurance	7130.108.51.2100	5,040
FICA	7130.108.51.2200	828
Retirement	7130.108.51.2400	3,475
<u>Purchased / Contracted Services</u>		
Janitorial Services	7130.108.52.2130	1,100
Equipment Maintenance	7130.108.52.2200	2,200
Vehicle Maintenance	7130.108.52.2201	2,500
Building Maint. & Repairs	7130.108.52.2203	3,250
Self Storage/Rental	7130.108.52.2310	600
Insurance-Veh./Bldg./Liab.	7130.108.52.3103	1,500
Telephone	7130.108.52.3200	3,400
Mileage	7130.108.52.3501	5,400
State 4-H Council	7130.108.52.3502	650
JR/SR DPA	7130.108.52.3503	2,800
Dues, Subscriptions, Etc.	7130.108.52.3600	500
Conferences	7130.108.52.3700	600
Extra Help	7130.108.52.3850	500
Pest Control	7130.108.52.3900	675
<u>Supplies</u>		
Office Supplies	7130.108.53.1100	1,600
Postage	7130.108.53.1101	500
Utilities	7130.108.53.1230	4,850
Gasoline & Oil	7130.108.53.1270	1,200
Ext. Education Material	7130.108.53.1701	850
<u>Capital Outlays</u>		
Computer Update	7130.108.54.2401	2,850
TOTAL		76,969

BRYAN COUNTY
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DEPARTMENT: 109

FAMILY & CHILDREN SERVICES

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	5441.109.52.2110	500
Janitorial Services	5441.109.52.2130	3,000
Building Maint. & Repairs	5441.109.52.2203	500
Insurance-Veh./Bldg./Liab.	5441.109.52.3103	2,000
Travel	5441.109.52.3500	1,500
Seminars	5441.109.52.3700	500
Pest Control	5441.109.52.3900	800
<u>Supplies</u>		
Utilities	5441.109.53.1230	16,414
<u>Other Costs</u>		
Food Stamp Program	5441.109.57.2001	2,000
Child Welfare	5441.109.57.2002	2,500
<u>Debt Service</u>		
DFCS Facility - Principal	5441.109.58.1305	29,744
DFCS Facility - Interest	5441.109.58.2305	47,558
TOTAL		107,016

BRYAN COUNTY
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DEPARTMENT: 144

FAMILY CONNECTIONS

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	5550.144.51.1100	68,349
Health Insurance	5550.144.51.2100	8,000
FICA	5550.144.51.2200	5,229
Retirement	5550.144.51.2400	5,000
Workers Compensation Ins.	5550.144.51.2700	800
<u>Purchased / Contracted Services</u>		
First Step Program	5550.144.52.1219	12,000
Janitorial Services	5550.144.52.2130	250
Vehicle Maintenance	5550.144.52.2201	800
Insurance-Veh./Bldg./Liab.	5550.144.52.3103	405
Telephone	5550.144.52.3200	1,800
Printing	5550.144.52.3400	250
Travel	5550.144.52.3500	2,500
Subscriptions	5550.144.52.3600	200
Training	5550.144.52.3700	1,000
Pest Control	5550.144.52.3900	600
Contracts	5550.144.52.3910	29,325
<u>Supplies</u>		
Office Supplies	5550.144.53.1100	1,250
Postage	5550.144.53.1101	250
Utilities	5550.144.53.1230	1,300
Gasoline & Oil	5550.144.53.1270	2,200
Operating Supplies	5550.144.53.1700	600
Meetings	5550.144.53.1705	650
<u>Other Costs</u>		
Youth Development	5550.144.57.2003	5,000
Client Benefits	5550.144.57.3001	200
Consumer Support	5550.144.57.3005	200
TOTAL		148,158

**BRYAN COUNTY
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DEPARTMENT: 111

FORESTRY COMMISSION

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	7140.111.51.1100	23,365
Health Insurance	7140.111.51.2100	5,054
FICA	7140.111.51.2200	1,787
Retirement	7140.111.51.2400	1,800
Workers Compensation Ins	7140.111.51.2700	200
<u>Purchased / Contracted Services</u>		
Insurance-Veh./Bldg./Liab.	7140.111.52.3103	200
<u>Other Costs</u>		
Budget Request	7140.111.57.2000	5,382
TOTAL		37,788

BRYAN COUNTY
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DEPARTMENT: 112

HEALTH DEPARTMENT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Purchased / Contracted Services</u>		
Janitorial Services	5110.112.52.2130	1,200
Building Maint. & Repairs	5110.112.52.2130	1,000
Insurance-Veh./Bldg./Liab.	5110.112.52.3103	1,200
Telephone/Pager	5110.112.52.3200	300
Pest Control	5110.112.52.3900	1,000
<u>Supplies</u>		
Utilities	5110.112.53.1230	16,000
<u>Other Financing Uses</u>		
Budget Request	5110.112.61.2000	132,715
TOTAL		153,415

**BRYAN COUNTY
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DEPARTMENT: 153

JUVENILE JUSTICE

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	5560.153.52.2110	200
Janitorial Services	5560.153.52.2130	500
Insurance-Veh./Bldg./Liab.	5560.153.52.3103	300
Pest Control	5560.153.52.3900	200
<u>Supplies</u>		
Utilities	5560.153.53.1230	6,462
<u>Debt Service</u>		
DJJ Facility - Principal	5560.153.58.1305	9,914
DJJ Facility - Interest	5560.153.58.2305	15,853
TOTAL		33,429

BRYAN COUNTY
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DEPARTMENT: 151

JUVENILE COURT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Health Insurance	2600.151.51.2100	6,243
<u>Purchased / Contracted Services</u>		
Court Reporting Service	2600.151.52.1300	6,756
Monthly Dumpster Fee	2600.151.52.2110	110
Janitorial Services	2600.151.52.2130	300
Building Maint. & Repairs	2600.151.52.2203	100
Insurance-Veh./Bldg./Liab.	2600.151.52.3103	400
Telephone	2600.151.52.3200	800
Pest Control	2600.151.52.3900	50
Juvenile Judge's Budget	2600.151.52.3905	650
Juvenile Judge Supplement	2600.151.52.3910	5,000
Public Defender	2600.151.52.3920	21,925
<u>Supplies</u>		
Utilities	2600.151.53.1230	3,400
TOTAL		45,734

**BRYAN COUNTY
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DEPARTMENT: 113

LIBRARIES

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Purchased / Contracted Services</u>		
Insurance-Veh./Bldg./Liab.	2450.113.52.3103	1,650
<u>Other Costs</u>		
Budget Request	6500.113.57.1000	313,500
TOTAL		315,150

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 121

MAGISTRATE COURT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	2400.121.51.1100	64,494
Health Insurance	2400.121.51.2100	200
FICA	2400.121.51.2200	5,125
Workers Compensation Ins.	2400.121.51.2700	500
Insurance Supplement	2400.121.51.2901	2,500
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	2400.121.52.1202	200
Monthly Dumpster Fee	2400.121.52.2110	290
Janitorial Services	2400.121.52.2130	450
Equipment Maintenance	2400.121.52.2200	300
Vehicle Maintenance	2400.121.52.2201	800
Software Maintenance	2400.121.52.2210	300
Insurance-Veh./Bldg./Liab.	2400.121.52.3103	1,300
Telephone	2400.121.52.3200	5,000
Legal Advertisements	2400.121.52.3300	175
Travel	2400.121.52.3500	1,000
Dues, Subscriptions, Etc.	2400.121.52.3600	300
Pest Control	2400.121.52.3900	250
Interpreter Service	2400.121.52.3902	200
<u>Supplies</u>		
Office Supplies	2400.121.53.1100	500
Utilities	2400.121.53.1230	3,400
Gasoline & Oil	2400.121.53.1270	1,300
Law Books	2400.121.53.1400	400
<u>Capital Outlay</u>		
Computer	2400.121.54.2400	1,000
TOTAL		89,984

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 142

MAINTENANCE SHOP

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	4900.142.51.1100	172,927
Overtime	4900.142.51.1300	3,000
Health Insurance	4900.142.51.2100	22,506
FICA	4900.142.51.2200	13,644
Retirement	4900.142.51.2400	12,302
Workers Compensation Ins.	4900.142.51.2700	8,000
Medical Expenses	4900.142.51.2900	150
Insurance Supplement	4900.142.51.2901	2,425
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	4900.142.52.2110	1,299
Safety Clean Contract	4900.142.52.2130	700
Equipment Maintenance	4900.142.52.2200	1,000
Vehicle Maintenance	4900.142.52.2201	5,000
Building Maint. & Repairs	4900.142.52.2203	1,500
Gas System Repairs	4900.142.52.2207	2,500
Motor Pool Vehicle Maint.	4900.142.52.2209	3,000
Computer/Computer Rep.	4900.142.52.2210	1,000
Fleetwise Software Supp.	4900.142.52.2212	540
Insurance-Veh./Bldg./Liab.	4900.142.52.3103	4,607
Telephone	4900.142.52.3200	2,500
Legal Advertisements	4900.142.52.3300	100
Travel (Training)	4900.142.52.3500	1,000
Pest Control	4900.142.52.3900	270
Drug & Alcohol Testing	4900.142.52.3902	300
<u>Supplies</u>		
Utilities	4900.142.53.1230	12,000
Gasoline & Oil	4900.142.53.1270	22,000
Operating Supplies	4900.142.53.1700	3,000
Tires	4900.142.53.1701	800
Uniforms	4900.142.53.1703	4,200

BRYAN COUNTY
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	<u>Capital Outlays</u>	
Vehicle Computer	4900.142.54.2401	600
Front End Align. Program	4900.142.54.2403	500
Miscellaneous Equipment	4900.142.54.2515	6,000
Transmission Flush Machine	4900.142.54.2532	2,500
TOTAL		311,870

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 132

MOSQUITO CONTROL

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	5144.132.51.1100	7,500
Overtime	5144.132.51.1300	7,000
FICA	5144.132.51.2200	1,109
<u>Purchased / Contracted Services</u>		
Vehicle Maintenance	5144.132.52.2201	500
Insurance-Veh./Bldg./Liab.	5144.132.52.3103	2,625
Sprayer Maintenance	5144.132.52.2217	2,000
Telephone	5144.132.52.3200	500
<u>Supplies</u>		
Gasoline & Oil	5144.132.53.1270	5,926
Operating Supplies	5144.132.53.1700	500
Tires	5144.132.53.1701	300
Chemicals	5144.132.53.1705	37,000
TOTAL		64,960

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 101

PLANNING & ZONING

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	7410.101.51.1100	196,754
Part Time Payroll	7410.101.51.1200	3,500
Health Insurance	7410.101.51.2100	35,871
FICA	7410.101.51.2200	15,667
Retirement	7410.101.51.2400	21,792
Workers Compensation Ins.	7410.101.51.2700	2,735
Medical Expenses	7410.101.51.2900	300
Insurance Supplement	7410.101.51.2901	4,544
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	7410.101.52.1202	4,500
Engineer Consultant Fees	7410.101.52.1210	2,500
Monthly Dumpster Fee	7410.101.52.2110	267
Janitorial Services	7410.101.52.2130	800
Equipment Maintenance	7410.101.52.2200	2,000
Vehicle Maintenance	7410.101.52.2201	2,000
Building Maint. & Repairs	7410.101.52.2203	500
Software Maintenance	7410.101.52.2210	650
Rent	7410.101.52.2310	2,000
Insurance-Veh./Bldg./Liab.	7410.101.52.3103	4,000
Telephone	7410.101.52.3200	10,411
Legal Advertisements	7410.101.52.3300	2,500
Printing	7410.101.52.3400	1,200
Travel	7410.101.52.3500	1,500
Dues, Subscriptions, Etc.	7410.101.52.3600	500
Training-Planning Comm.	7410.101.52.3700	500
Pest Control	7410.101.52.3900	430

BRYAN COUNTY
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Supplies

Office Supplies	7410.101.53.1100	6,000
Postage	7410.101.53.1101	2,200
Utilities	7410.101.53.1230	9,000
Gasoline & Oil	7410.101.53.1270	6,000
Operating Supplies	7410.101.53.1700	2,000
Tires	7410.101.53.1701	800

Capital Outlays

Office Furniture	7410.101.54.2300	500
Computer	7410.101.54.2400	1,000
Computer Software	7410.101.54.2402	1,500
Miscellaneous Equipment	7410.101.54.2503	1,000

TOTAL **347,421**

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 114

PROBATE COURT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	2450.114.51.1100	116,342
Health Insurance	2450.114.51.2100	18,333
FICA	2450.114.51.2200	9,077
Retirement	2450.114.51.2400	4,000
Workers Compensation Ins.	2450.114.51.2700	1,000
Insurance Supplement	2450.114.51.2901	2,307
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	2450.114.52.2110	390
Janitorial Services	2450.114.52.2130	900
Equipment Maintenance	2450.114.52.2200	1,500
Software Maintenance	2450.114.52.2210	700
Insurance-Veh./Bldg./Liab.	2450.114.52.3103	1,350
Telephone	2450.114.52.3200	6,000
Legal Advertisements	2450.114.52.3300	300
Travel	2450.114.52.3500	1,500
Dues, Subscriptions, Etc.	2450.114.52.3600	400
Pest Control	2450.114.52.3900	242
<u>Supplies</u>		
Office Supplies	2450.114.53.1100	2,500
Postage	2450.114.53.1101	1,000
Utilities	2450.114.53.1230	6,000
<u>Capital Outlays</u>		
Computer/Computer Rep.	2450.114.54.2400	1,000
Miscellaneous Equipment	2450.114.54.2500	1,000
TOTAL		175,841

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 115

NORTH BRYAN RECREATION

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	6110.115.51.1100	139,781
Overtime	6110.115.51.1300	300
Health Insurance	6110.115.51.2100	31,093
FICA	6110.115.51.2200	10,716
Retirement	6110.115.51.2400	7,212
Workers Compensation Ins.	6110.115.51.2700	2,862
Medical Expenses	6110.115.51.2900	100
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	6110.115.52.1202	125
Monthly Dumpster Fee	6110.115.52.2110	2,544
Equipment Maintenance	6110.115.52.2200	1,500
Vehicle Maintenance	6110.115.52.2201	6,000
Repair of Park Fixtures	6110.115.52.2203	18,000
Insecticide Treatment	6110.115.52.2204	14,500
Insurance-Veh./Bldg./Liab.	6110.115.52.3103	5,752
Telephone	6110.115.52.3200	5,188
Legal Advertisements	6110.115.52.3300	100
Travel	6110.115.52.3500	1,200
District Tournaments	6110.115.52.3510	2,880
Dues, Subscriptions, Etc.	6110.115.52.3600	800
Coaches Certification	6110.115.52.3701	1,000
Officials	6110.115.52.3850	25,000
Prisoner Assist. Contract	6110.115.52.3851	40,000
Pest Control	6110.115.52.3900	1,750
<u>Supplies</u>		
Office Supplies	6110.115.53.1100	2,000
Postage	6110.115.53.1101	200
Utilities	6110.115.53.1230	43,000
Gasoline & Oil	6110.115.53.1270	10,000
Operating Supplies	6110.115.53.1700	17,000

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

	<u>Capital Outlays</u>	
Basketball Courts	6110.115.54.1200	400
Sand/Clay	6110.115.54.1201	5,000
Electric Fixtures - Baseball	6110.115.54.1202	2,000
Fencing	6110.115.54.1204	1,000
Contract Work	6110.115.54.1210	3,000
Netting	6110.115.54.1215	4,000
Equipment for New Park	6110.115.54.1216	1,500
Field Equipment-Ballfields	6110.115.54.2505	3,500
Miscellaneous Equipment	6110.115.54.2510	6,000
Infield Groomer	6110.115.54.2533	11,500
Turf	6110.115.54.2534	6,000
TOTAL		434,503

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 118

SOUTH BRYAN RECREATION

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	6110.118.51.1100	224,126
Health Insurance	6110.118.51.2100	37,916
FICA	6110.118.51.2200	17,527
Retirement	6110.118.51.2400	10,818
Workers Compensation Ins.	6110.118.51.2700	4,292
Medical Expenses	6110.118.51.2900	100
Insurance Supplement	6110.118.51.2901	4,991
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	6110.118.52.1202	125
Monthly Dumpster Fee	6110.118.52.2110	5,814
Equipment Maintenance	6110.118.52.2200	2,500
Vehicle Maintenance	6110.118.52.2201	6,500
Repair of Park Fixtures	6110.118.52.2203	18,000
Insecticide Treatment	6110.118.52.2204	25,000
Demery Park Maintenance	6110.118.52.2240	400
Tivoli River Maintenance	6110.118.52.2241	400
Insurance-Veh./Bldg./Liab.	6110.118.52.3103	5,753
Telephone	6110.118.52.3200	6,500
Legal Advertisements	6110.118.52.3300	100
Travel	6110.118.52.3500	2,300
District Tournaments	6110.118.52.3510	4,000
Dues, Subscriptions, Etc.	6110.118.52.3600	800
Coaches Certification	6110.118.52.3701	1,500
Officials	6110.118.52.3850	42,000
Prisoner Assist. Contract	6110.118.52.3851	79,000
Pest Control	6110.118.52.3900	1,750

BRYAN COUNTY
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Supplies

Office Supplies	6110.118.53.1100	2,500
Postage	6110.118.53.1101	300
Utilities	6110.118.53.1230	75,325
Gasoline & Oil	6110.118.53.1270	11,500
Operating Supplies	6110.118.53.1700	18,000

Capital Outlays

Basketball Courts	6110.118.54.1200	100
Sand/Clay	6110.118.54.1201	9,000
Electric Fixtures - Baseball	6110.118.54.1202	2,000
Fencing	6110.118.54.1204	1,000
Contract Work Lighting	6110.118.54.1206	3,000
Contract Work	6110.118.54.1210	5,000
Netting	6110.118.54.1215	1,500
Field Equipment-Ballfields	6110.118.54.2505	5,000
Miscellaneous Equipment	6110.118.54.2510	10,000
Turf	6110.118.54.2534	8,000

TOTAL

654,437

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 116

REGISTRAR

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1400.116.51.1100	55,702
Part Time Payroll	1400.116.51.1200	49,000
Overtime	1400.116.51.1300	10,000
Health Insurance	1400.116.51.2100	10,600
FICA	1400.116.51.2200	8,775
Retirement	1400.116.51.2400	3,500
Workers Compensation Ins.	1400.116.51.2700	600
<u>Purchased / Contracted Services</u>		
Monthly Dumpster Fee	1400.116.52.2110	170
Janitorial Services	1400.116.52.2130	500
Equipment Maintenance	1400.116.52.2200	700
Building Equipment Maint.	1400.116.52.2203	500
Computer/Computer Rep.	1400.116.52.2210	1,200
Insurance-Veh./Bldg./Liab.	1400.116.52.3103	600
Telephone	1400.116.52.3200	2,000
Legal Advertisements	1400.116.52.3300	150
Travel	1400.116.52.3500	1,600
Extra Help	1400.116.52.3850	1,000
Pest Control	1400.116.52.3900	500
Registrar Supplement	1400.116.52.3910	720
<u>Supplies</u>		
Office Supplies	1400.116.53.1100	1,000
Postage	1400.116.53.1101	3,000
Utilities	1400.116.53.1230	2,400

TOTAL

154,217

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 117

ROADS DEPARTMENT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	4220.117.51.1100	745,095
Overtime	4220.117.51.1300	7,000
Health Insurance	4220.117.51.2100	139,639
FICA	4220.117.51.2200	57,994
Retirement	4220.117.51.2400	53,283
Workers Compensation Ins.	4220.117.51.2700	72,000
Medical Expenses	4220.117.51.2900	2,000
Insurance Supplement	4220.117.51.2901	6,000
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	4220.117.52.1202	1,000
Tipping Fees	4220.117.52.2110	500
Equipment Maintenance	4220.117.52.2202	900
Equipment Repairs	4220.117.52.2202	150,000
Radio Repairs	4220.117.52.2205	700
Computer/Computer Rep.	4220.117.52.2210	1,000
Yancey Equip. Maint. Cont.	4220.117.52.2211	45,000
Insurance-Veh./Bldg./Liab.	4220.117.52.3103	17,585
Telephone	4220.117.52.3200	14,000
Legal Advertisements	4220.117.52.3300	500
Travel	4220.117.52.3500	1,100
Dues, Subscriptions, Etc.	4220.117.52.3600	400
Pest Control	4220.117.52.3900	300
Drug & Alcohol Testing	4220.117.52.3902	600
Prisoner Assistance Cont.	4220.117.52.3905	45,150
Vegetation Control Cont.	4220.117.52.3906	40,000

BRYAN COUNTY
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Supplies

Office Supplies	4220.117.53.1100	1,200
Postage	4220.117.53.1101	75
Pipe	4220.117.53.1105	15,000
Heating Fuel	4220.117.53.1220	300
Utilities	4220.117.53.1230	4,400
Gasoline & Oil	4220.117.53.1270	180,000
Operating Supplies	4220.117.53.1700	23,000
Tires	4220.117.53.1701	19,000
Rap Material	4220.117.53.1702	10,000
Uniforms	4220.117.53.1703	9,000
Road Signs	4220.117.53.1710	32,000

Capital Outlays

Office Furniture	4220.117.54.2300	500
Miscellaneous Equipment	4220.117.54.2505	1,000
Radios	4220.117.54.2507	1,000
CAT 324 DL Excavator (P)	4220.117.58.1201	18,623
CAT 928 Wheel Loader (P)	4220.117.58.1202	11,566
Intern'l Dump Truck (P)	4220.117.58.1203	17,037
CAT 140H Motorgrader (P)	4220.117.58.1204	19,976
CAT Bulldozer D6KXL (P)	4220.117.58.1205	25,073
CAT 12M Motorgrader (P)	4220.117.58.1207	41,674
CAT 420EIT Backhoe (P)	4220.117.58.1208	14,758
CAT Wheeled Excav. (P)	4220.117.58.1210	43,619
Tandem Axel D. Truck (P)	4220.117.58.1211	16,465
CAT 324 DL Excavator (I)	4220.117.58.2201	4,973
CAT 928 Wheel Loader (I)	4220.117.58.2202	2,476
Intern'l Dump Truck (I)	4220.117.58.2203	905
CAT 140H Motorgrader (I)	4220.117.58.2204	5,326
CAT Bulldozer D6KXL (I)	4220.117.58.2205	2,069

BRYAN COUNTY
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CAT 12M Motorgrader (I)	4220.117.58.2207	4,468
CAT 420EIT Backhoe (I)	4220.117.58.2208	1,582
CAT Wheeled Excav. (I)	4220.117.58.2210	3,600
Tandem Axel D. Truck (I)	4220.117.58.2211	2,946
Landfill Maintenance	4560.117.52.2210	20,000

TOTAL **1,955,357**

BRYAN COUNTY
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DEPARTMENT: 128

SECTION 5311

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	5540.128.51.1100	192,804
Overtime	5540.128.51.1300	1,000
Health Insurance	5540.128.51.2100	29,700
FICA	5540.128.51.2200	14,922
Retirement	5540.128.51.2400	8,620
Workers Compensation Ins.	5540.128.51.2700	8,400
Medical Expenses	5540.128.51.2900	100
Insurance Supplement	5540.128.51.2901	1,250
<u>Purchased / Contracted Services</u>		
Janitorial Services	5540.128.52.2130	350
Equipment Maintenance	5540.128.52.2200	700
Vehicle Maintenance	5540.128.52.2201	8,000
Building Maint. & Repairs	5540.128.52.2203	1,000
Insurance-Veh./Bldg./Liab.	5540.128.52.3103	5,400
Telephone	5540.128.52.3200	4,150
Legal Advertisements	5540.128.52.3300	175
Travel	5540.128.52.3500	600
Training	5540.128.52.3700	600
Pest Control	5540.128.52.3902	600
Drug & Alcohol Testing	5540.128.52.3902	400
<u>Supplies</u>		
Office Supplies	5540.128.53.1100	1,200
Postage	5540.128.53.1101	75
Utilities	5540.128.53.1230	5,490
Gasoline & Oil	5540.128.53.1270	34,500
Tires	5540.128.53.1701	2,000
<u>Capital Outlays</u>		
Van	5540.128.54.2200	8,000
TOTAL		330,036

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 125

SENIOR CITIZENS

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	5520.125.51.1100	70,036
Overtime	5520.125.51.1300	500
Health Insurance	5520.125.51.2100	13,400
FICA	5520.125.51.2200	5,396
Retirement	5520.125.51.2400	6,338
Workers Compensation Ins.	5520.125.51.2700	500
<u>Purchased / Contracted Services</u>		
Consulting	5520.125.52.1100	350
Janitorial Services	5520.125.52.2130	1,100
Grounds Maintenance	5520.125.52.2140	200
Equipment Maintenance	5520.125.52.2200	850
Equipment Repairs	5520.125.52.2202	500
Building Maint. & Repairs	5520.125.52.2203	4,000
Insurance-Veh./Bldg./Liab.	5520.125.52.3103	1,500
Telephone	5520.125.52.3200	2,500
Legal Advertisements	5520.125.52.3300	100
Travel	5520.125.52.3500	500
Dues, Subscriptions, Etc.	5520.125.52.3600	50
Pest Control	5520.125.52.3900	600
Activities	5520.125.52.3918	1,400
<u>Supplies</u>		
Office Supplies	5520.125.53.1100	500
Postage	5520.125.53.1101	100
Utilities	5520.125.53.1230	7,000
Raw Food	5520.125.53.1300	55,000
Meal Supplies	5520.125.53.1301	1,500
Operating Supplies	5520.125.53.1700	2,500

BRYAN COUNTY
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	<u>Capital Outlay</u>	
Computer	5520.125.54.2400	850
TOTAL		177,270

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 120

SHERIFFS DEPARTMENT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3310.120.51.1100	2,101,460
Overtime	3310.120.51.1300	45,000
Health Insurance	3310.120.51.2100	280,620
FICA	3310.120.51.2200	166,354
Retirement	3310.120.51.2400	138,939
Workers Compensation Ins.	3310.120.51.2700	52,000
Medical Expenses	3310.120.51.2900	61,000
Insurance Supplement	3310.120.51.2901	28,098
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	3310.120.52.1202	6,000
Poligraph Contract Supp.	3310.120.52.1302	2,000
Monthly Dumpster Fee	3310.120.52.2110	2,500
Janitorial Services	3310.120.52.2130	1,200
Equipment Maintenance	3310.120.52.2200	6,000
Vehicle Maintenance	3310.120.52.2201	61,245
Building Maint. & Repairs	3310.120.52.2203	2,200
Radio Repairs	3310.120.52.2205	1,500
Computer/Computer Rep.	3310.120.52.2210	2,000
Computer Maint. (GCIC)	3310.120.52.2213	1,200
Insurance-Veh./Bldg./Liab.	3310.120.52.3103	55,697
Telephone	3310.120.52.3200	22,250
Legal Advertisements	3310.120.52.3300	500
Printing	3310.120.52.3400	1,000
Travel	3310.120.52.3500	2,500
Dues, Subscriptions, Etc.	3310.120.52.3600	1,800
Recertification	3310.120.52.3800	500
Pest Control	3310.120.52.3900	1,200
Drug & Alcohol Testing	3310.120.52.3902	500

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

	<u>Supplies</u>	
Office Supplies	3310.120.53.1100	10,000
Postage	3310.120.53.1101	4,800
Utilities	3310.120.53.1230	82,705
Gasoline & Oil	3310.120.53.1270	207,296
Meals	3310.120.53.1300	55,929
Operating Supplies	3310.120.53.1700	6,000
Tires	3310.120.53.1701	5,000
Uniforms	3310.120.53.1703	10,000
Jail Supplies	3326.120.53.1702	16,960
	<u>Other Costs</u>	
Tri-County Protect. Agency	3310.120.57.2000	2,000
Damage Claims	3310.120.57.3002	5,000
	<u>Capital Outlays</u>	
Water/Sewer Lines	3310.120.54.1405	104,265
TOTAL		3,555,218

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 130

STATE COURT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	2300.130.51.1100	227,706
Health Insurance	2300.130.51.2100	7,901
FICA	2300.130.51.2200	17,596
Workers Compensation Ins.	2300.130.51.2700	1,700
Insurance Supplement	2300.130.51.2901	2,306
<u>Purchased / Contracted Services</u>		
Court Reporting Service	2300.130.52.1300	20,000
Monthly Dumpster Fee	2300.130.52.2110	400
Janitorial Services	2300.130.52.2130	600
Equipment Maintenance	2300.130.52.2200	1,800
Building Maint. & Repairs	2300.130.52.2203	100
Insurance-Veh./Bldg./Liab.	2300.130.52.3103	2,500
Telephone	2300.130.52.3200	4,200
Legal Advertisements	2300.130.52.3300	200
Judicial Travel/Education	2300.130.52.3500	2,500
Jury Fees	2300.130.52.3601	9,000
Pest Control	2300.130.52.3900	500
Office Expense Supple.	2300.130.52.3917	36,000
Public Defender	2300.130.52.3920	60,000
<u>Supplies</u>		
Office Supplies	2300.130.53.1100	100
Utilities	2300.130.53.1230	8,500
TOTAL		403,609

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 127

SUMMER LUNCH PROGRAM

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	5515.127.51.1100	13,550
FICA	5515.127.51.2200	1,037
Workers Compensation Ins.	5515.127.51.2700	300
<u>Purchased / Contracted Services</u>		
Audit	5515.127.52.1200	1,375
Insurance-Veh./Bldg./Liab.	5515.127.52.3103	200
Telephone	5515.127.52.3200	100
Legal Advertisements	5515.127.52.3300	175
Travel	5515.127.52.3500	200
Mileage	5515.127.52.3501	600
<u>Supplies</u>		
Office Supplies	5515.127.53.1100	150
Postage	5515.127.53.1101	65
Meals	5515.127.53.1300	50,000
Disallowed Meals	5515.127.53.1301	100
Summer Camp Program	5515.127.53.1705	1,500
 TOTAL		 69,352

BRYAN COUNTY
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DEPARTMENT: 129

SUPERIOR COURT

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	2150.129.51.1100	40,000
FICA	2150.129.51.2200	3,060
Workers Compensation Ins.	2150.129.51.2700	300
<u>Purchased / Contracted Services</u>		
Court Reporting Service	2150.129.52.1300	30,000
Monthly Dumpster Fee	2150.129.52.2110	300
Janitorial Services	2150.129.52.2130	600
Equipment Maintenance	2150.129.52.2200	500
Building Maint. & Repairs	2150.129.52.2203	100
Insurance-Veh./Bldg./Liab.	2150.129.52.3103	800
Telephone	2150.129.52.3200	1,000
Legal Advertisements	2150.129.52.3300	300
Jury Fees	2150.129.52.3601	20,000
Witness Fees	2150.129.52.3602	5,000
Pest Control	2150.129.52.3900	100
Jury Revision	2150.129.52.3904	2,000
Supplements	2150.129.52.3910	4,900
Superior Court Judges	2150.129.52.3915	17,961
Public Defender	2150.129.52.3920	105,000
District Attorney	2150.129.52.3925	110,000
Law Clerks Budget	2150.129.52.3930	876
<u>Supplies</u>		
Office Supplies	2150.129.53.1100	350
Case Materials	2150.129.53.1102	200
Utilities	2150.129.52.1230	3,000
TOTAL		346,347

BRYAN COUNTY
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DEPARTMENT: 123

TAX ASSESSOR

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1550.123.51.1100	329,104
Part Time Payroll	1550.123.51.1200	3,500
Overtime	1550.123.51.1300	1,500
Health Insurance	1550.123.51.2100	33,032
FICA	1550.123.51.2200	26,334
Retirement	1550.123.51.2400	18,250
Workers Compensation Ins.	1550.123.51.2700	4,960
Medical Expenses	1550.123.51.2900	100
Insurance Supplement	1550.123.51.2901	10,135
<u>Purchased / Contracted Services</u>		
Consulting	1550.123.52.1301	10,000
Monthly Dumpster Fee	1550.123.52.2110	300
Janitorial Services	1550.123.52.2130	905
Equipment Maintenance	1550.123.52.2200	2,000
Vehicle Maintenance	1550.123.52.2201	2,000
Building Maint. & Repairs	1550.123.52.2203	1,000
Software Maintenance	1550.123.52.2210	2,000
Insurance-Veh./Bldg./Liab.	1550.123.52.3103	4,500
Telephone	1550.123.52.3200	5,000
Legal Advertisements	1550.123.52.3300	500
Printing	1550.123.52.3400	500
Travel	1550.123.52.3500	6,500
Dues, Subscriptions, Etc.	1550.123.52.3600	10,000
BOE/BOA Annual Training	1550.123.52.3700	3,000
Pest Control	1550.123.52.3900	350
<u>Supplies</u>		
Office Supplies	1550.123.53.1100	4,000
Postage	1550.123.53.1101	8,000
Utilities	1550.123.53.1230	7,200
Gasoline & Oil	1550.123.53.1270	5,000

BRYAN COUNTY
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	<u>Capital Outlays</u>	
Office Furniture	1550.123.54.2300	1,000
Computer	1550.123.54.2400	2,000
GAP Computer Software	1550.123.54.2401	2,000
GIS System	1550.123.54.2502	2,000
Miscellaneous Equipment	1550.123.54.2504	1,400
Alarm System	1550.123.54.2516	360
TOTAL		508,430

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 124

TAX COMMISSIONER

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	1545.124.51.1100	305,173
Overtime	1545.124.51.1300	6,000
Health Insurance	1545.124.51.2100	50,134
FICA	1545.124.51.2200	24,179
Retirement	1545.124.51.2400	24,076
Workers Compensation Ins.	1545.124.51.2700	2,500
Medical Expenses	1545.124.51.2900	200
Insurance Supplement	1545.124.51.2901	4,895
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	1545.124.52.1202	2,000
Monthly Dumpster Fee	1545.124.52.2110	400
Janitorial Services	1545.124.52.2130	1,800
Equipment Maintenance	1545.124.52.2200	4,000
Vehicle Maintenance	1545.124.52.2201	1,000
Building Maint. & Repairs	1545.124.52.2203	2,000
Software Maintenance	1545.124.52.2210	1,000
Insurance-Veh./Bldg./Liab.	1545.124.52.3103	3,154
Telephone	1545.124.52.3200	6,450
Legal Advertisements	1545.124.52.3300	300
Printing	1545.124.52.3400	2,300
Travel	1545.124.52.3500	3,000
Mileage	1545.124.52.3501	800
Dues, Subscriptions, Etc.	1545.127.52.3600	600
Pest Control	1545.124.52.3900	701
<u>Supplies</u>		
Office Supplies	1545.124.53.1100	5,800
Postage	1545.124.53.1101	16,000
Utilities	1545.124.53.1230	9,500
Gasoline & Oil	1545.124.53.1270	2,000
Calculator(s)	1545.124.53.1605	700
Decals	1545.124.53.1705	900
Digest	1545.124.53.1706	18,500
Pre-Bills	1545.124.53.1707	14,000

BRYAN COUNTY
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	<u>Capital Outlays</u>	
Office Furniture	1545.124.54.2300	3,000
Computer	1545.124.54.2400	4,000
Printer	1545.124.54.2401	3,400
Miscellaneous Equipment	1545.124.54.2500	1,200
Alarm System	1545.124.54.2501	2,500
TOTAL		528,162

**BRYAN COUNTY
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DEPARTMENT: 152

WATER/SEWER

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	4400.152.51.1100	70,000
FICA	4400.152.51.2200	5,355
<u>Purchased / Contracted Services</u>		
Travel	4400.152.52.3500	2,000
<u>Supplies</u>		
Office Supplies	4400.152.53.1100	1,500
Utilities	4400.152.53.1230	5,000
Miscellaneous Expenses	4400.152.53.1708	3,000
<u>Capital Outlays</u>		
Office Furniture	4400.152.54.2300	3,000
<u>Debt Service</u>		
GEFA Loan Payment	4400.152.58.1303	333,213
TOTAL		423,068

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

E - 911 FUND REVENUE

911 Telephone Surcharge	412,000
Interest Income	3,000
Bryan County General Fund	841,124
Miscellaneous Income	1,665
TOTAL	1,257,789

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 143

E - 911

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3800.143.51.1100	391,890
Overtime	3800.143.51.1300	20,000
Health Insurance	3800.143.51.2100	57,456
FICA	3800.143.51.2200	31,793
Retirement	3800.143.51.2400	27,644
Workers Compensation Ins.	3800.143.51.2700	3,300
Medical Expenses	3800.143.51.2900	500
Insurance Supplement	3800.143.51.2901	3,700
Medical Dir. Supplement	3800.143.52.1213	1,400
<u>Purchased / Contracted Services</u>		
Janitorial Services	3800.143.52.2130	525
Equipment Maintenance	3800.143.52.2200	3,000
Building Maint. & Repairs	3800.143.52.2203	500
Radio Repairs	3800.143.52.2205	2,000
Computer/Software Main.	3800.143.52.2205	2,000
Service Contract	3800.143.52.2215	70,000
Tower Rent.-PTC/SavComr	3800.143.52.2310	4,400
Insurance-Veh./Bldg./Liab.	3800.143.52.3103	5,800
Telephone	3800.143.52.3200	20,000
Legal Advertisements	3800.143.52.3300	350
Printing	3800.143.52.3400	1,500
Travel	3800.143.52.3500	2,000
Dues, Subscriptions, Etc.	3800.143.52.3600	300
Training	3800.143.52.3700	2,000
Pest Control	3800.143.52.3900	200
Drug & Alcohol Testing	3800.143.52.3902	400
<u>Supplies</u>		
Office Supplies	3800.143.53.1100	8,000
Postage	3800.143.53.1101	50
Utilities	3800.143.53.1230	9,600
Gasoline & Oil	3800.143.53.1270	500
Map Books	3800.143.53.1400	500
Operating Supplies	3800.143.53.1700	1,500
Uniforms	3800.143.53.1703	3,000

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

	<u>Capital Outlays</u>	
Office Furniture	3800.143.54.2300	1,000
Miscellaneous Equipment	3800.143.54.2500	2,000
Trunk Lines	3800.143.54.2501	160,000
911 Upgrades	3800.143.54.2502	418,981
TOTAL		1,257,789

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

FIRE PROTECTION FUND REVENUE

Fire Tax	824,000
TOTAL	824,000

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

DEPARTMENT: 110

FIRE PROTECTION

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
<u>Personal Services and Employee Benefits</u>		
Payroll	3520.110.51.1100	417,514
Overtime	3520.110.51.1300	2,000
Health Insurance	3520.110.51.2100	46,656
Disability Insurance	3520.110.51.2101	6,000
FICA	3520.110.51.2200	32,497
Retirement	3520.110.51.2400	9,405
Workers Compensation Ins.	3520.110.51.2700	12,839
Medical Expenses	3520.110.51.2900	8,000
Insurance Supplement	3520.110.51.2901	5,284
<u>Purchased / Contracted Services</u>		
Attorney & Legal Fees	3520.110.52.1202	500
Equipment Maintenance	3520.110.52.2200	6,000
Vehicle Maintenance	3520.110.52.2201	35,000
Equipment Repairs	3520.110.52.2202	3,000
Building Maint. & Repairs	3520.110.52.2203	7,500
Radio Repairs	3520.110.52.2205	2,500
Insurance-Veh./Bldg./Liab.	3520.110.52.3103	15,000
Telephone	3520.110.52.3200	15,675
Legal Advertisements	3520.110.52.3300	800
Travel	3520.110.52.3500	3,000
Dues, Subscriptions, Etc.	3520.110.52.3600	2,676
Training	3520.110.52.3700	9,000
Volunteer Pay	3520.110.52.3850	38,000
Pest Control	3520.110.52.3900	1,500
Drug & Alcohol Testing	3520.110.52.3902	500
Miscellaneous	3520.110.52.3910	2,000
<u>Supplies</u>		
Office Supplies	3520.110.53.1100	3,200
Postage	3520.110.53.1101	400
Utilities	3520.110.53.1230	44,587
Gasoline & Oil	3520.110.53.1270	35,000
Operating Supplies	3520.110.53.1700	7,000
Uniforms	3520.110.53.1703	8,967
Fire Prevention Material	3520.110.53.1708	5,000

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

	<u>Capital Outlays</u>	
Miscellaneous Equipment	3520.110.54.2502	25,000
1st Responder Equipment	3520.110.54.2505	5,000
Dry Hydrants	3520.110.54.2513	2,000
Rescue Equipment	3520.110.54.2514	5,000
TOTAL		824,000

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

SPLOST V FUND REVENUE

Georgia Department of Revenue 4,496,674

TOTAL 4,496,674

BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
Richmond Hill Level 2 Proj.	1565.506.54.1401	1,336,411
Pembroke Level 2 Projects	1565.510.54.1401	582,769
Administrative Facility - Co	1565.510.54.1300	1,366,637
Administrative Facility-Prin.	1565.516.58.1301	475,152
Administrative Facility-Int.	1565.516.58.2301	93,951
Recreational Facilities-Prin	6130.506.58.1302	535,810
Recreational Facilities-Int.	6130.506.58.2302	105,944
TOTAL		4,496,674

**BRYAN COUNTY
2010 ANNUAL OPERATING BUDGET**

DEPARTMENT: 120

JAIL FUND

<u>Expenditure</u>	<u>Line Item</u>	<u>Adopted</u>
	<u>Purchased / Contracted Services</u>	
Equipment Repairs	3326.120.52.2202	3,500
Building Maint. & Repairs	3326.120.52.2203	50,000
Computer Repairs	3326.120.52.2210	5,000
Service Contracts	3326.120.52.2215	3,000
	<u>Supplies</u>	
Operating Supplies	3326.120.53.1700	10,000
	<u>Capital Outlays</u>	
Miscellaneous Equipment	3326.120.54.2500	12,500
TOTAL		84,000