

FY 19/20 APPROVED REVENUE BUDGET

Fund	Department Name	Licenses and Permits										Grand Total
		Taxes	Intergovernmental	Charges for Services	Fines and Forfeitures	Investment Income	Contributions and Donations	Miscellaneous	Other Financing Sources			
		31	32	33	34	35	36	37	38	39		
General Fund	NonDepartmental Gen Fund	(47,037,037)	(375,000)		(2,231,202)		(410,775)		(110,000)	(1,951,957)	(52,115,971)	
General Fund	Elections Gen Fund				(32,000)						(32,000)	
General Fund	Finance General Fund			(7,368)	(6,250)						(13,618)	
General Fund	County Attorney				(200)						(200)	
General Fund	Information Technology Gen Fun				(150)						(150)	
General Fund	Geographical Info Serv				(14,500)				(12,000)		(26,500)	
General Fund	Human Resources Oper			(30,146)	(100)						(30,246)	
General Fund	Tax Commissioner Gen Fund				(1,996,400)				(27,014)		(2,023,414)	
General Fund	Property Tax Appraisal				(290)						(290)	
General Fund	Property and Liability			(825)	(574,195)						(575,020)	
General Fund	Employee Benefits			(306,889)	(9,635,828)				(1,466,458)		(11,409,175)	
General Fund	Worker's Compensation			(18,704)	(1,103,416)						(1,122,120)	
General Fund	Superior Court Judge					(50,000)					(50,000)	
General Fund	Superior Court Clerk				(85,000)	(460,500)			(2,000)		(547,500)	
General Fund	District Attorney					(65,000)					(65,000)	
General Fund	State Court Clerk					(1,259,000)	(100)				(1,259,100)	
General Fund	Probate Court		(56,000)		(56,000)	(91,600)			(8,500)		(212,100)	
General Fund	Juvenile Court			(116,883)		(6,500)					(123,383)	
General Fund	Superior Court Public Defender								(31,440)		(31,440)	
General Fund	Sheriff's Administration			(25,000)	(200,000)				(96,500)		(321,500)	
General Fund	Detention Management			(9,600)	(718,700)						(728,300)	
General Fund	Animal Control				(16,100)			(5,000)	(2,500)		(23,600)	
General Fund	Emergency Management			(30,512)							(30,512)	
General Fund	Highways & Streets General Fd			(58,353)							(58,353)	
General Fund	Mosquito Control								(102,000)		(102,000)	
General Fund	Recreation Admin				(4,000)				(15,000)		(19,000)	
General Fund	Participation Recreation				(222,475)				(10,000)		(232,475)	
General Fund	Sport Facilities				(25,000)						(25,000)	
General Fund	Howard Coffin Park				(89,540)				(3,785)		(93,325)	
General Fund	Parks Maintenance								(18,000)		(18,000)	
General Fund	Brunswick Library			(231,000)	(10,000)	(15,000)		(100)	(5,400)		(261,500)	
General Fund	St. Simons Public Lib				(1,500)	(7,000)		(300)	(550)		(9,350)	
General Fund	Community Dev Admin				(5,500)						(5,500)	
General Fund	Regulatory Engineering GF		(47,100)								(47,100)	
General Fund	Planning		(70,000)		(525)						(70,525)	
General Fund	Transportation Planning			(141,231)							(141,231)	
General Fund	Occupation Tax General Fund	(355,000)			(163,000)						(518,000)	
General Fund	Debt Service			(95,000)							(95,000)	
General Fund Total											(72,437,498)	
Alternate Dispute Resolution	Superior Court Judge			(80,475)			(500)			(1,087)	(82,062)	
Alternate Dispute Resolution Total											(82,062)	
Brunswick Judicial Circuit	Brunswick Judicial Circuit ND									(114,392)	(114,392)	
Brunswick Judicial Circuit	Superior Court Judge BJC			(253,152)							(253,152)	
Brunswick Judicial Circuit Total											(367,544)	
Police Seized Funds	Police Seized Crime Invest Div					(60,000)	(50)				(60,050)	
Police Seizure Funds Total											(60,050)	
Sheriff Seizure Funds	Sheriff Seizure Funds									(38,000)	(38,000)	
Sheriff Seizure Funds Total											(38,000)	
Drug Abuse & Education Fund	Superior Court Judge Date Fund					(55,000)		(2,000)			(57,000)	
Drug Abuse & Education Fund Total											(57,000)	
Emergency 911 Fund	E911 Non-Dept									(1,975,134)	(1,975,134)	
Emergency 911 Fund	E-911			(623,726)	(1,520,000)		(150)		(73,052)		(2,216,928)	
Emergency 911 Fund Total											(4,192,062)	
Drug Court Fund	Drug Court Non-Dept									(110,000)	(110,000)	

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Fund	Department Name	Licenses and Permits							Charges for Services		Fines and Forfeitures	Investment Income	Contributions and Donations	Miscellaneous	Other Financing Sources	Grand Total
		Taxes	32	33	34	35	36	37	38	39						
Drug Court Fund	Drug Court				(903,409)	(25,000)	(30,000)	(500)					(1,400)			(960,309)
Drug Court Fund Total																(1,070,309)
Jail Complex Fund	Jail Complex Fd Shrf Admin						(155,050)	(300)								(155,350)
Jail Complex Fund Total																(155,350)
Jail Commissary Fund	Jail Commissary Fund							(200)					(370,000)			(370,200)
Jail Commissary Fund Total																(370,200)
Juvenile Services Fund	Juvenile Services Funds							(3,000)								(3,000)
Juvenile Services Fund Total																(3,000)
Fire Protection Fund	Fire Non-Dept	(9,049,737)		(40,000)											(616,456)	(9,706,193)
Fire Protection Fund	Fire		(2,000)	(448,880)								(300)			(451,180)	
Fire Protection Fund Total																(10,157,373)
Police Fund	Police Fund Non-Dept	(12,035,395)														(12,035,395)
Police Fund	Police Admin		(1,500)	(51,787)	(3,300)							(6,200)			(62,787)	
Police Fund	Crime Investigation Div			(50,000)											(50,000)	
Police Fund	Drug Squad			(64,702)											(64,702)	
Police Fund	Patrol Police Fund											(120,000)			(120,000)	
Police Fund Total																(12,332,884)
Sea Island Special Police Fund	Sea Islnd Police ND	(188,278)													(175,316)	(363,594)
Sea Island Special Police Fund Total																(363,594)
Emergency Medical Services Fund	EMS Non-Departmental	(3,044,372)													(629,318)	(3,673,690)
Emergency Medical Services Fund	Emergency Medical Services					(1,700,000)						(5,000)	(5,000)		(1,710,000)	
Emergency Medical Services Fund Total																(5,383,690)
Accommodation Excise Tax Fund	Accom Excise Tax Non-Dept	(7,003,000)														(7,003,000)
Accommodation Excise Tax Fund	Blythe Is. Reg Pk Accom Excise					(550,700)							(102,700)		(653,400)	
Accommodation Excise Tax Fund	Neptune Park Accom Excise					(266,700)							(24,500)		(291,200)	
Accommodation Excise Tax Fund	Selden Park Accom Excise					(24,500)							(200)		(24,700)	
Accommodation Excise Tax Fund	Parks Maintenance Accom Excise					(66,800)									(66,800)	
Accommodation Excise Tax Fund Total																(8,039,100)
Capital Projects Fund	Capital Project Fd Non-Departl	(2,284,598)								(1,000)					(198,602)	(2,484,200)
Capital Projects Fund	Public Works Admin Cap Proj				(275,412)										(275,412)	
Capital Projects Fund	Highways and Streets Cap Proj				(346,154)										(346,154)	
Capital Projects Fund Total																(3,105,766)
Debt Service Fund	Debt Service Non-Dept														(3,045,043)	(3,045,043)
Debt Service Fund	Debt Service				(399,825)										(399,825)	
Debt Service Fund Total																(3,444,868)
Building Inspection Fund	Building Inspections Non-Dept														(239,621)	(239,621)
Building Inspection Fund	Building Inspections Fund		(767,650)			(500)									(768,150)	
Building Inspection Fund Total																(1,007,771)
Solid Waste Fund	Solid Waste Fund Non-Dept									(500)					(386,288)	(386,788)
Solid Waste Fund	Solid Waste Collection	(20,000)				(3,648,008)			(1,800)						(3,669,808)	
Solid Waste Fund Total																(4,056,596)
Pension Fund	Pension Trust								(2,096,985)				(3,898,090)		(5,995,075)	
Pension Fund Total																(5,995,075)
	Grand Total	\$ (81,017,417)	\$ (1,319,250)	\$ (4,609,033)	\$ (24,997,379)	\$ (2,257,650)	\$ (2,512,860)	\$ (12,700)	\$ (6,512,289)	\$ (9,481,214)	\$ (132,719,792)					

FY 19/20 APPROVED EXPENDITURE BUDGET

Fund	Department Name	Personal Services and Employee Benefits	Purchased/Contracted Services	Supplies	Capital Outlays	Interfund/Inter-departmental Charges	Depreciation and Amortization	Other Costs	Debt Service	Other Financing Uses	Grand Total
		51	52	53	54	55	56	57	58	61	
General Fund	NonDepartmental Gen Fund									4,369,197	4,369,197
General Fund	County Commission Gen Fund	362,984	60,710	10,180							433,874
General Fund	County Manager Gen Fund	1,586,738	53,950	5,550				500,000			2,146,238
General Fund	Elections Gen Fund	377,363	100,200	26,035							503,598
General Fund	Finance General Fund	1,123,278	124,575	11,525							1,259,378
General Fund	County Attorney	521,570	15,585	11,990							549,145
General Fund	Information Technology Gen Fun	1,273,311	1,926,234	74,670							3,274,215
General Fund	Geographical Info Serv	578,569	107,166	3,850							689,585
General Fund	Human Resources Oper	575,641	75,540	34,815				1,500			687,496
General Fund	Tax Commissioner Gen Fund	1,309,473	198,830	35,690							1,543,993
General Fund	Property Tax Appraisal	1,250,293	135,645	4,725							1,390,663
General Fund	Property and Liability		283,970			1,050,000					1,333,970
General Fund	Facilities Management	753,847	563,820	1,060,125							2,377,792
General Fund	Employee Benefits	13,345	2,263,414	685		9,131,731					11,409,175
General Fund	Worker's Compensation		272,120			850,000					1,122,120
General Fund	Superior Court Judge	274,253	294,905	14,050				114,392			697,600
General Fund	Superior Court Clerk	1,272,313	138,365	16,500							1,427,178
General Fund	District Attorney		2,200					688,400			690,600
General Fund	State Court Judge	264,163	90,555	1,850							356,568
General Fund	State Court Clerk	805,496	31,100	11,745							848,341
General Fund	Solicitor of State Court	279,954	84,270	13,325							377,549
General Fund	Magistrate Court	243,595	25,600	3,800							272,995
General Fund	Probate Court	447,865	39,515	10,750							498,130
General Fund	Juvenile Court	1,059,479	591,792	14,190							1,665,461
General Fund	Superior Court Public Defender							555,856			555,856
General Fund	State Court Public Defender		181,000	500							181,500
General Fund	Sheriff's Administration	4,431,577	118,150	78,090							4,627,817
General Fund	Detention Management	7,403,293	825,800	1,165,940							9,395,033
General Fund	Jail Maintenance Operations		49,400	291,600							341,000
General Fund	Coroner	41,841	61,670	950							104,461
General Fund	Animal Control	518,895	101,655	75,800							696,350
General Fund	Emergency Management	185,531	7,530	11,505							204,566
General Fund	Public Works Admin	930,668	499,845	97,975							1,528,488
General Fund	Highways & Streets General Fd	1,013,696	138,325	94,400							1,246,421
General Fund	Drainage	2,245,210	143,000	108,500							2,496,710
General Fund	Traffic Engineering	340,357	87,280	473,900							901,537
General Fund	General Fund Fleet Maintenance	575,097	731,760	617,200							1,924,057
General Fund	Health & Welfare Services		10,500					810,495			820,995
General Fund	Mosquito Control		645,720	350,000							995,720
General Fund	Recreation Admin	175,986	15,895	3,800							195,681
General Fund	Participation Recreation	239,715	147,485	87,305							474,505
General Fund	Sport Facilities	622,665	57,635	164,380							844,680
General Fund	Howard Coffin Park	463,886	23,025	71,145							558,056
General Fund	Mallery Park	268,761	4,225	2,550							275,536
General Fund	Parks Maintenance	273,356	75,700	48,200							397,256
General Fund	Brunswick Library	508,781	62,855	27,120							598,756
General Fund	St. Simons Public Lib	298,863	14,915	8,495							322,273
General Fund	Community Dev Admin	222,917	39,140	8,000							270,057
General Fund	Regulatory Engineering GF	385,971	100,025	1,100							487,096
General Fund	Agriculture Resources	7,008	105,840	2,715							115,563
General Fund	Forest Resources	10,244	12,717	450							23,411
General Fund	Planning	342,949	242,845	1,300							587,094
General Fund	Transportation Planning		141,231								141,231
General Fund	Code Enforcement	202,958	9,300	1,900							214,158

FY 19/20 APPROVED EXPENDITURE BUDGET

Fund	Department Name	Personal Services and Employee Benefits		Purchased/Contracted Services	Supplies	Capital Outlays	Interfund/Inter-departmental Charges	Depreciation and Amortization	Other Costs	Debt Service	Other Financing Uses	Grand Total
		51	52	53	54	55	56	57	58	61		
General Fund	Economic Development			83,516					800,000			883,516
General Fund	Occupation Tax General Fund	93,757	9,500									103,257
General Fund Total												72,437,498
Alternate Dispute Resolution	Alternate Dispute Res ND						767					767
Alternate Dispute Resolution	Superior Court Judge	34,590	46,050	655								81,295
Alternate Dispute Resolution Total												82,062
Brunswick Judicial Circuit	Brunswick Judicial Circuit ND						3,066				18,472	21,538
Brunswick Judicial Circuit	Superior Court Judge BJC	162,971	125,530	3,400								291,901
Brunswick Judicial Circuit Total												313,439
Police Seizure Funds	Police Seized Crime Invest Div				60,050							60,050
Police Seizure Funds Total												60,050
Sheriff Seizure Funds	Sheriff's Admin Seized Funds		28,000	10,000								38,000
Sheriff Seizure Funds Total												
Drug Abuse & Education Fund	Superior Court Judge Date Fund		57,000									57,000
Drug Abuse & Education Fund Total												
Emergency 911 Fund	E911 Non-Dept						279,099				671,979	951,078
Emergency 911 Fund	E911 Info Tech		424,400									424,400
Emergency 911 Fund	E-911	2,120,988	499,745	100,500	44,575				50,000	776		2,816,584
Emergency 911 Fund Total												4,192,062
Drug Court Fund	Drug Court Non-Dept						12,266					12,266
Drug Court Fund	Drug Court	544,493	433,360	26,320								1,004,173
Drug Court Fund Total												1,016,439
Jail Complex Fund	Jail Complex Fd Shrf Admin		155,000	350								155,350
Jail Complex Fund Total												155,350
Jail Commissary Fund	Jail Commissary Fd		186,150	184,050								370,200
Jail Commissary Fund Total												370,200
Juvenile Services Fund	Juvenile Services Funds		3,000									3,000
Juvenile Services Fund Total												3,000
Fire Protection Fund	Fire Non-Dept						704,278				593,170	1,297,448
Fire Protection Fund	Fire Info Tech		15,000	3,500								18,500
Fire Protection Fund	Fire Fund Facilities Maint		74,000	115,500	20,000							209,500
Fire Protection Fund	Fire	7,912,839	192,250	188,900	79,936							8,373,925
Fire Protection Fund	Public Works Fire Fund		5,500									5,500
Fire Protection Fund	Fire Fund Fleet	6,000	152,000	94,500								252,500
Fire Protection Fund Total												10,157,373
Police Fund	Police Fund Non-Dept						845,471		121,386			966,857
Police Fund	Police Info Tech		36,750									36,750
Police Fund	Police Facilities Maint		67,731	109,602								177,333
Police Fund	Police Admin	1,432,424	117,067	124,060	411,660							2,085,211
Police Fund	Crime Investigation Div	1,969,095	55,135	16,810								2,041,040
Police Fund	Drug Squad	58,292	43,712	27,400								129,404
Police Fund	Patrol Police Fund	6,288,170	73,389	99,230								6,460,789

FY 19/20 APPROVED EXPENDITURE BUDGET

Fund	Department Name	Personal Services and Employee Benefits		Purchased/Contracted Services	Supplies	Capital Outlays	Interfund/Inter-departmental Charges	Depreciation and Amortization	Other Costs	Debt Service	Other Financing Uses	Grand Total
		51	52	53	54	55	56	57	58	61		
Police Fund	Public Works Police Fund			4,000								4,000
Police Fund	Fleet Police Fund			110,000	321,500							431,500
Police Fund Total												12,332,884
Sea Island Special Police Fund	Sea Islnd Police ND						27,471		12,963			40,434
Sea Island Special Police Fund	Sea Island Patrol	292,760										292,760
Sea Island Special Police Fund	Sea Island Police Fleet		7,400	23,000								30,400
Sea Island Special Police Fund Total												363,594
Emergency Medical Services Fund	EMS Non-Departmental						324,105					324,105
Emergency Medical Services Fund	Emergency Medical Services	3,678,397		366,220	255,650	629,318						4,929,585
Emergency Medical Services Fund	EMS- FLEET			43,000	87,000							130,000
Emergency Medical Services Fund Total												5,383,690
Accommodation Excise Tax Fund	Accom Excise Tax Non-Dept						384,929				1,747,626	2,132,555
Accommodation Excise Tax Fund	Facilities Mngt Accom Excise			154,215	215,320							369,535
Accommodation Excise Tax Fund	Public Works Admin Accom Excis			98,000								98,000
Accommodation Excise Tax Fund	Accommodations Excise Fleet			19,425	16,750							36,175
Accommodation Excise Tax Fund	Beach Accom Excise	192,476		1,790	7,355	22,250						223,871
Accommodation Excise Tax Fund	Blythe Is. Reg Pk Accom Excise	437,705		21,680	123,880							583,265
Accommodation Excise Tax Fund	Neptune Park Accom Excise	264,314		34,205	68,950	40,000						407,469
Accommodation Excise Tax Fund	Selden Park Accom Excise	307,900		4,960	27,450							340,310
Accommodation Excise Tax Fund	Parks Maintenance Accom Excise	309,480		12,000	26,440							347,920
Accommodation Excise Tax Fund	Economic Dev Accom Excise								3,500,000			3,500,000
Accommodation Excise Tax Fund Total												8,039,100
Capital Projects Fund	Capital Project Fd Non-Departl								10,910		629,318	640,228
Capital Projects Fund	Information Technology Cap Pro					510,095						510,095
Capital Projects Fund	Capital Projects GIS					14,000						14,000
Capital Projects Fund	Facilities Management Cap Proj					238,149						238,149
Capital Projects Fund	Sheriff's Admin Cap Proj					224,280						224,280
Capital Projects Fund	Animal Control Capital Project					22,000						22,000
Capital Projects Fund	Public Works Admin Cap Proj					324,014						324,014
Capital Projects Fund	Highways and Streets Cap Proj					550,000						550,000
Capital Projects Fund	Drainage Cap Proj					250,000						250,000
Capital Projects Fund	Traffic Engineering Cap Proj					50,000						50,000
Capital Projects Fund	Capital Proj Recreation Admin					36,000						36,000
Capital Projects Fund	Sport Facilities Cap Proj					233,000						233,000
Capital Projects Fund	Mallery Park Capital Projects					14,000						14,000
Capital Projects Fund Total												3,105,766
Debt Service Fund	Debt Service			4,364						3,440,504		3,444,868
Debt Service Fund Total												3,444,868
Building Inspection Fund	Building Inspections Non-Dept						78,981					78,981
Building Inspection Fund	Building Inspection Info Tech			129,850								129,850
Building Inspection Fund	Building Inspection Fleet			8,000	12,750							20,750
Building Inspection Fund	Building Inspections Fund	746,245		29,995	1,950							778,190
Building Inspection Fund Total												1,007,771
Solid Waste Fund	Solid Waste Fund Non-Dept						134,864	20,314				155,178
Solid Waste Fund	Solid Waste Collection	42,900		3,525,000								3,567,900
Solid Waste Fund	Solid Waste Disposal			68,250								68,250
Solid Waste Fund	Solid Waste Fleet			5,800	10,000							15,800

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Fund	Department Name	Personal Services and Employee Benefits		Purchased/Contracted Services	Supplies	Capital Outlays	Interfund/Inter-departmental Charges	Depreciation and Amortization	Other Costs	Debt Service	Other Financing Uses	Grand Total
		51	52	53	54	55	56	57	58	61		
Solid Waste Fund	Code Enforcement Solid Waste	160,194	59,725	900	28,649							249,468
Solid Waste Fund Total												4,056,596
Pension Fund	Pension Trust		370,075					5,625,000				5,995,075
Pension Fund Total												5,995,075
	Grand Total	\$ 63,139,745	\$ 20,096,268	\$ 7,524,592	\$ 3,741,926	\$ 13,827,028	\$ 20,314	\$ 12,790,902	\$ 3,441,280	\$ 8,029,762	\$ 132,611,817	