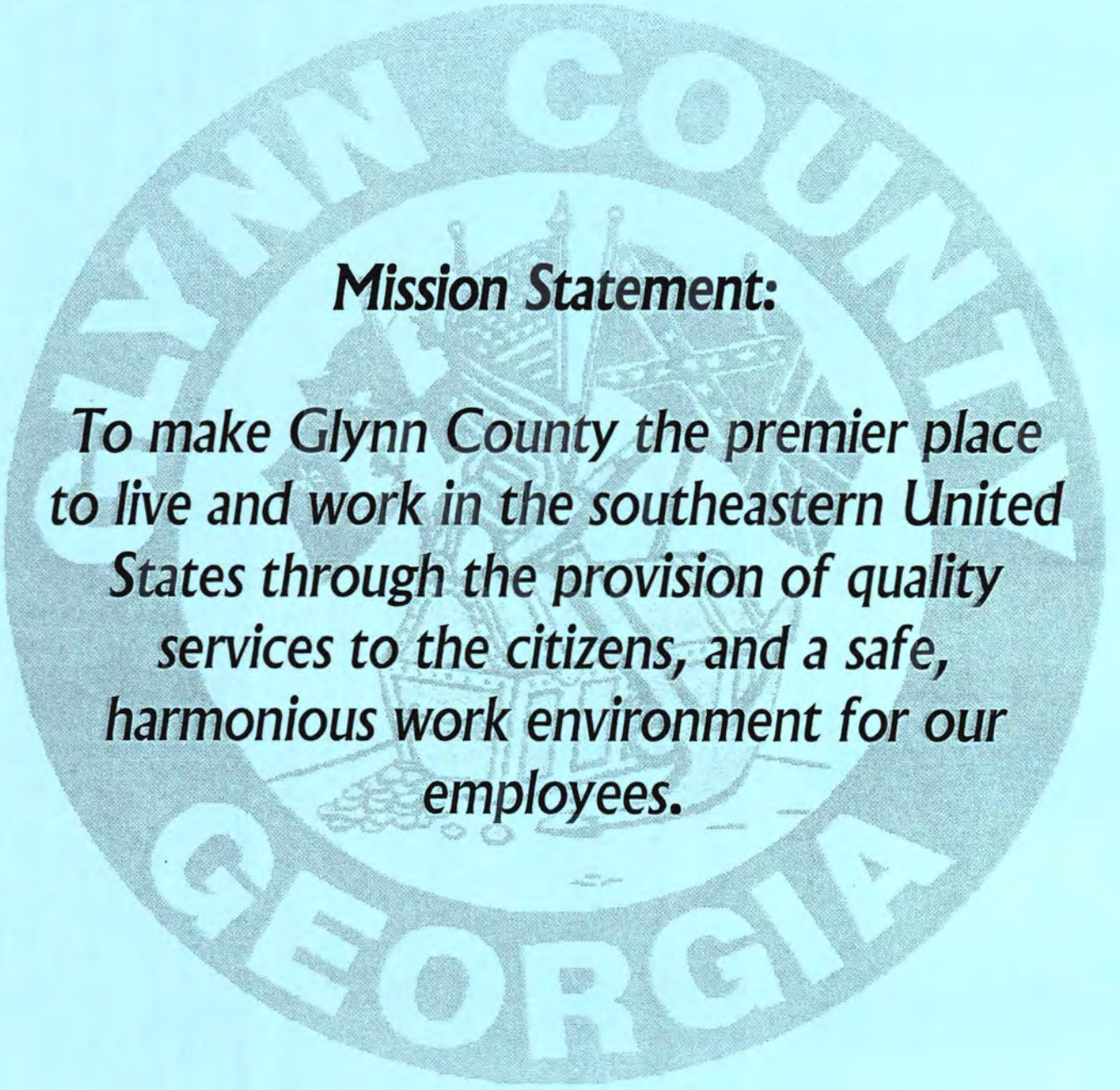


Mission Statement:

To make Glynn County the premier place to live and work in the southeastern United States through the provision of quality services to the citizens, and a safe, harmonious work environment for our employees.

2009 – 2010 FISCAL BUDGET

Glynn County, Georgia

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2009 – 2010 FISCAL BUDGET

Glynn County, Georgia

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GLYNN COUNTY BOARD OF COMMISSIONERS

701 G Street Brunswick, Georgia 31520
Phone: (912) 554-7400 - Fax: (912) 267-5691

September 16, 2009

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The FY 09-10 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $97,300,900, a decrease of (4.3%) compared to the FY08- 09 adopted budget of $101,764,568.

The Glynn County Board of Commissioners remains committed to providing quality services to its citizens. This budget reflects specific programs and a financial plan designed to meet the service delivery that citizens have come to expect. The budget format incorporates mission statements, goals and objectives and organizational charts for each department. Along with meeting Georgia Finance Officers Association (GFOA) criteria as a communication device, the goals and objectives are utilized as a meaningful tool to measure the levels of efficiency and effectiveness of service delivery.

Profile of the Government

Glynn County, chartered by an Act of the Georgia General Assembly on February 5, 1777, is located along the Atlantic coast in the southeastern part of the state and ranks as one of the top tourist destinations in the nation. Glynn County occupies a land area of 457 square miles and serves a population of 75,884.

Glynn County operates under the commissioner-administrator form of government. Policy-making and legislative authority are vested in a governing Board of Commissioners (Board) consisting of a chairman and six other members. The Board is responsible, among other things, for passing ordinances, adopting the budget, appointing committees, and hiring the government's administrator, attorney, and police chief. The Board is empowered to levy a property tax on both real and personal properties located within its boundaries. The County's administrator is responsible for carrying out the policies and ordinances of the Board, overseeing the day-to-day operations of the government, and appointing the directors of the various departments. Commissioners serve four-year staggered terms with elections held every two years. Five of the commissioners are elected by district and the two remaining commissioners are elected at large. The chairman is elected each January by members of the Board.

The County provides a full range of services extending beyond those provided by many other counties in Georgia. Certain of the services provided fall within the classic definition of "municipal services"; however, none of the services exceed the authority granted the County by general law or local acts of the Georgia General Assembly. Services provided include public safety (police and fire protection, emergency management, animal control, and jail operation); the construction and maintenance of highways, streets and infrastructure; zoning

and code enforcement; court-related functions; recreational activities and cultural events; tax appraisal and administration; general administrative services; and outside agency support.

The annual budget serves as the foundation for the County's financial planning and control. All departments and agencies of the County are required to submit requests for appropriation to the County Administrator's Budget Team prior to the end of February each year. The Budget Team uses these requests as the starting point for developing a proposed budget. The County Administrator then presents this proposed budget to the Board for review prior to the end of May. The Board is required to hold a public hearing on the proposed budget and to adopt a final budget no later than June 30, the close of the County's fiscal year. The appropriated budget is prepared by fund, function (e.g., public safety), and department (e.g. police).

Factors Affecting Financial Condition

The information presented in the budget is perhaps best understood when it is considered from the broader perspective of the specific environment within which the County operates.

Local economy

Glynn County's economy has generally reflected steady growth in previous years. However, for FY 09 growth in the property tax digest as a result of new construction increased only 1.77 percent with a deflation in the digest of .4 percent for a net increase of 1.37 percent. Local option sales tax collections decreased by 12.6 percent when compared to the previous twelve months. Accommodation excise tax revenue decreased by 12.3 percent from the previous year. This was largely due to a reduction in tourism visitation. Tourism had been a chief reason Glynn County's unemployment rate was consistently at one to one and one-half percent lower than that of the rest of the state. The most recent report on the economic impact of travel expenditures in Glynn County, for the period 7/1/8 – 6/30/9 prepared by leading consultants in the field, reflected that an estimated 2 million visitors spent $416 million on transportation, lodging, food, entertainment and recreation, and incidentals.

Long-term financial planning

Maintenance and upgrading of County facilities and building of new facilities have become a priority in the last few years and the County has used a capital project based 1% sales tax to fund approximately $174 million of capital assets over the last twenty four years. During the next two years an additional $100 million in capital projects will be funded through the fifth Special Purpose Local Option Sales Tax, which went into effect in January 2007.

Pension plan and other post employment benefits

The County sponsors a single-employer defined benefit pension plan for its employees. Each year, an independent actuary engaged by the pension plan calculates the amount of the annual contribution that the County must make to the pension plan to ensure that the plan will be able to fully meet its obligations to retired employees on a timely basis. As a matter of policy, the County fully funds each year's annual required contribution to the pension plan as determined by the actuary. As a result of the County's conservative funding policy, Glynn County has succeeded as of January 1, 2009, in funding 82.1 percent of the present value of the projected benefits earned by employees. The remaining unfunded

amount is being systematically funded over 21 years as part of the annual required contribution calculated by the actuary.

The County also provides postretirement health benefits for certain retirees and their dependents. As of the end of the current fiscal year, there were fourteen retired employees receiving these benefits, which are financed on a pay-as-you-go basis. GAAP do not require governments to report a liability in the financial statements in connection with an employer's obligation to provide these benefits.

Major Issues

The major issues facing the Board of Commissioners during this budget cycle are outlined below:

1. The County and City Commissioners are divided regarding the expansion of the detention center at the current location.

2. Due to declining revenues at the state level, the State of Georgia is mandating that local governments assume responsibility for functions previously handled by state departments. Many of these mandates are outlined in the Coastal Comprehension Plan.

3. On November 8, 2005, the voters approved the continuation of a one cent special purpose local option sales tax (SPLOST) for designated projects for a five year period with expected revenue of $124 million. The revenue that is generated has slowed and it is now projected at $100 million. The County is currently considering budget amendments in order to match expenditure budgets to the projected revenue.

4. Major road improvements for traffic control on St. Simons Island are nearing completion. The Gateway project will enhance the entrance to St. Simons Island by changing the traffic flow onto and off the island to one-way and decreasing traffic congestion. Construction has been delayed due to weather, but is expected to be completed by January, 2010.

5. Additional parking on St. Simons Island in the Village and at the beaches is needed. The Board of Commissioners is exploring parking fees at the Coast Guard Station parking area, Massengale Park, Myrtle Street parking area and in the Village. Public hearings will be held to receive public comment on the proposed plan. Revenue will be utilized to improve parking areas and support beach and park services.

6. In 2004, Glynn County was chosen by the Department of Justice for an Americans with Disabilities Act (ADA) audit. The Department of Justice issued a report in late 2008 which included a settlement agreement. The County is currently negotiating the terms of the agreement and expects to have it finalized soon. The County has five years to complete modifications to buildings and facilities which the Department of Justice believes to be non-compliant with ADA standards.

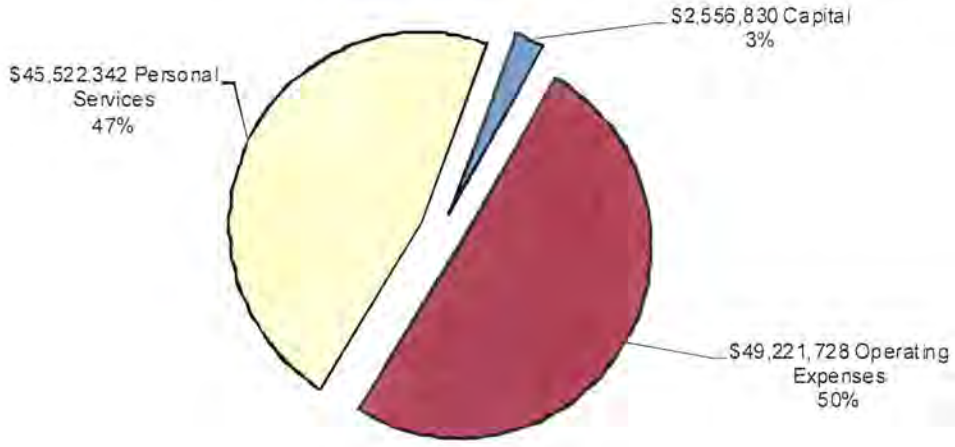
7. As in the case with many employers, Glynn County is experiencing increased health care costs. During FY 09 the County expended $6.5 million under its self-insured plan. The County is exploring a variety of alternatives to manage these costs and insure the health of its workforce.

8. With the price of fuel moving erratically, Glynn County is examining fuel conservation measures to manage these costs. Policies related to take home vehicles; idling time and types of vehicles purchased are being reviewed to determine the most effective cost reduction strategies. The County is operating a fuel card pilot program, which, if economical, would result in the elimination of the County's smaller fuel stations. This would lower the cost of fuel and decrease the costs of maintaining fuel tanks.

9. Glynn County is experiencing the down-turn in the economy with decreases in the local building industry, sales taxes and property values. It is probable that property revaluations done as required by state law will result in significant reductions to the values of the County's taxable property. Expenditure budgeting will be more conservative in the next few years due to the economic uncertainty that the County is facing.

Overview of All Funds – Expenses

The chart below shows the budget for all funds totaling $97,300,900 by category:



Expenses

This budget includes:

- No annual merit increases, career track promotions or tuition reimbursements. There is limited overtime, travel and training budgeted.
- Capital improvements, equipment, and system improvements totaling $2,556,830
- A Contingency Budget for specific items requested by the departments that may be needed during the year. The Contingency Budget is controlled by the County Administrator. Funds are released only if it is determined that the specific budgeted item is needed. The total contingency budget, $2,644,547, represents less than 3.0% of the total budget and is allocated to the General Fund

Personal Services

These services are the second largest expenditure of the overall budget and represent 46.8% of the total budget (see chart on previous page). Employees are central to the County's provision of responsive, quality services. The County maintains competitive salaries and benefits to recruit and retain high caliber employees. As stated earlier, this budget includes no merit increases or career track promotions. The authorized, budgeted full-time positions total is 781.

Capital

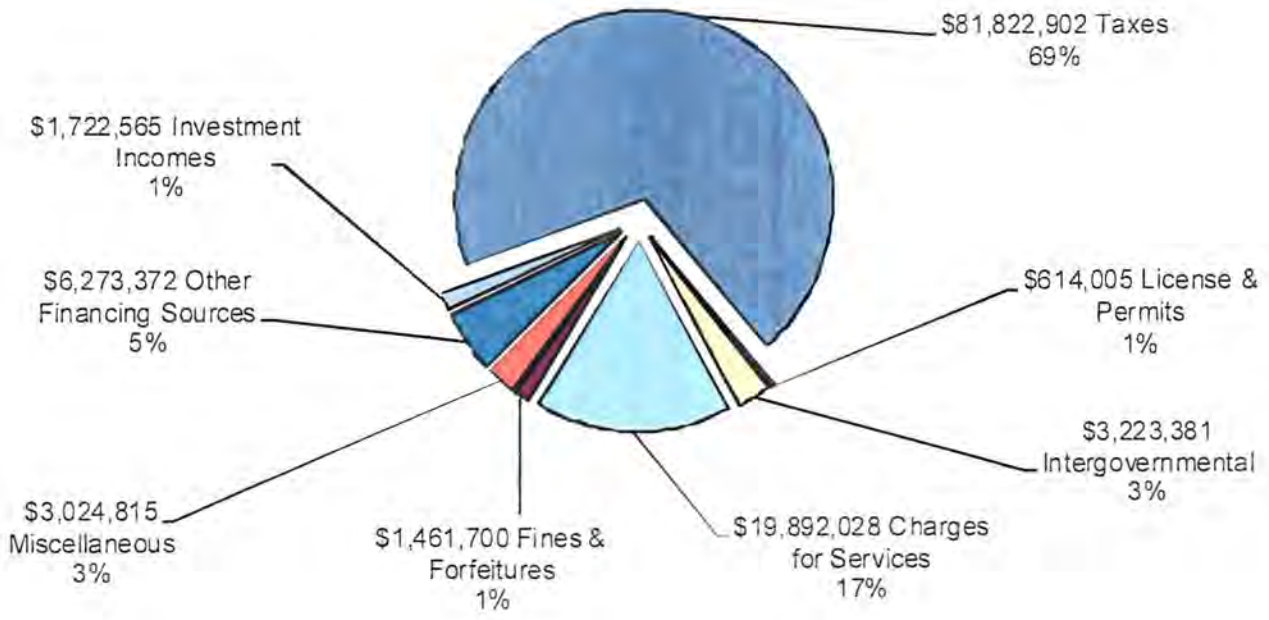
Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. The decrease of $4,701,567 over last year's expenditures is due mainly to the economic outlook being depressed.

The County continues to stress upgrading or maintaining its capital investments as reflected by:

- Funding in the Buildings, Roads and Equipment Fund for seven miles of road resurfacing in the amount of $675,000.
- Other major non-routine capital expenditures include improvements to Highway 17 at the entrance to the Commercial Driver's License Complex for $200,000, Engineering design work for the Box Culvert at US 82 & Emanual Church Road for $125,000 and a drainage study for Fairway Oaks and Country Woods Subdivisions in the amount of $75,000. Another non-routine capital expenditure is a 60 ton trailer for $100,000 and a side-arm tractor with a mower for $90,000.
- Capital improvement projects funded through the Special Purpose Local Option Sales Tax will continue. Funding will be used to replace the Fire Department maintenance building, to expand the Detention Center, to expand water & sewer services and to continue on working on the village master plan to renovate Neptune Park.

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $118,034,768 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 29% ($34,577,723) of the County's total resources.

Sales Tax

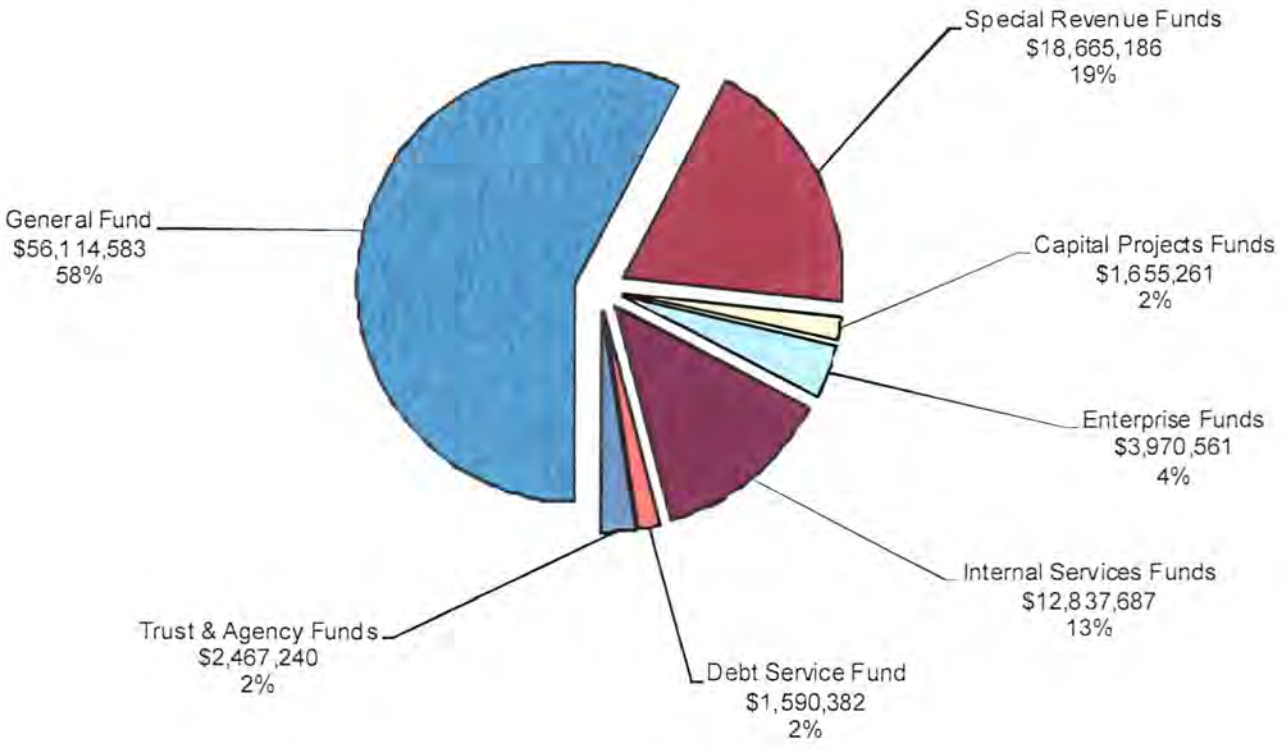
Sales Tax is the County's second largest revenue source, providing $33,383,000 or 28% of the County's total funds. The County and City negotiated and agreed upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Effective January 1, 2003, the County receives 65% of the LOST, up by 2% from the previous agreement.

Interest & Investment Income

Interest & investment income has changed from an actual in FY 08 of $2.9 million to an actual of $4.3 million in FY 09 to a budget of $1.7 million in FY 10. This is due to the downturn in the economy.

Budget Overview of Expenditures by Fund Types

The County budget is comprised of six fund types. These fund types and their percentages of total expenditures are shown in the chart below:



General Fund

The General Fund is the chief operating fund of the County and is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is balanced at $56,114,583, a decrease of $3,410,844 from FY 09. Significant changes to this fund are outlined below.

• Employee merit increase	$(544,199)
• Capital Improvements	(1,900,000)
• Transfer to Buildings, Roads & Equipment Fund	(2,410,000)

Special Revenue Funds

The County's Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special revenue funds reflecting changes are discussed below:

Fire Protection Fund

The Fire Protection Fund budget is budgeted at $6,666,872, a decrease of $104,095 over FY 09. The decrease is due to the removal of merit and career track increases in personal services.

Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $2,859,063, an increase of $130,867 over FY 09. This is due to an increase in capital and communication circuits.

Accommodation Excise Tax Fund

The Accommodation Excise Tax Fund is budgeted at $5,019,178, a decrease of $356,851 over FY 09. This decrease in expenditures is due to the decrease in the appropriation to the Golden Isles Visitor's Bureau of $544,154 and an increase of $183,534 in the transfer to the General Fund.

Enterprise Funds

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriated for capital maintenance, public policy, management control, accountability, or other purposes. The Enterprise Funds have no significant changes.

Glynn County FY 09-10 Goals

Short Term Goals:

1. Personal Services:
   - Reducing health care costs.
   - Maintain adequate staffing levels in light of declining revenue.
   - Implement the Employee Self Service Portal in the HR computer system.

2. Public Buildings:
   - Expansion of the existing detention center.
   - Construction of the Commercial Driver's License building and the Fire Department maintenance building.
   - Modification of county facilities to allow full accessibility for people with disabilities.
3. Infrastructure:
   - Continuation of the expansion of the Exit 29 Wastewater Treatment Plant on the mainland.
   - Drainage improvements county-wide, specifically Fairway Oaks and Country Wood.
   - Gateway to St. Simons Island road project.
   - Resurfacing of roads county-wide.
   - Village master plan – phase II of the St. Simons Island Neptune Park improvement project will begin in late 2009. This will include landscaping improvement and changes to the pier area.
   - McKenzie Road realignment.

4. Programs Implementation:
   - Develop the fee-based parking plans at the Village and beaches on St. Simons Island.
   - Migrate from PBX based systems to Voice over Internet Protocol telephones.

Long Term Goals:

1. Personal Services:
   - Continue to provide competitive salaries and benefits in a cost-effective manner.

2. Public Buildings:
   - Construction of new facilities or rehabilitation of existing facilities to house the administrative staff for the Public Works Department.

3. Infrastructure:
   - Continuation of drainage infrastructure improvements using LIDAR
   - Development of a road pavement assessment and maintenance program
   - Develop a plan to address needed infrastructure in the rapidly growing North and South Glynn area.

4. Programs Implementation:
   - Continue to implement a document management program to address the long-term storage of historic documents and paper and electronic records.

- Expansion of the bike and pedestrian paths on St. Simons Island and the mainland.
- Implementation of Hansen Software in the Public Works Department.
- Expand mobile data system for field personnel

Balancing this budget required a thorough analysis of major issues and reflects a concerted effort on the part of all involved. I want to express my appreciation to the Board of Commissioners for their direction, cooperation, and assistance during this budget year. Also, I would like to thank the Department Directors and their staffs who worked diligently to submit a budget that remains within funding guidelines while maintaining service levels. In particular, I want to thank the Budget Team for its efforts in managing the budget preparation process and the Finance Department for the preparation of the budget document.

Respectfully submitted,

Charles T. Stewart
County Administrator



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

Glynn County, Georgia
FY 2009-2010 Budget

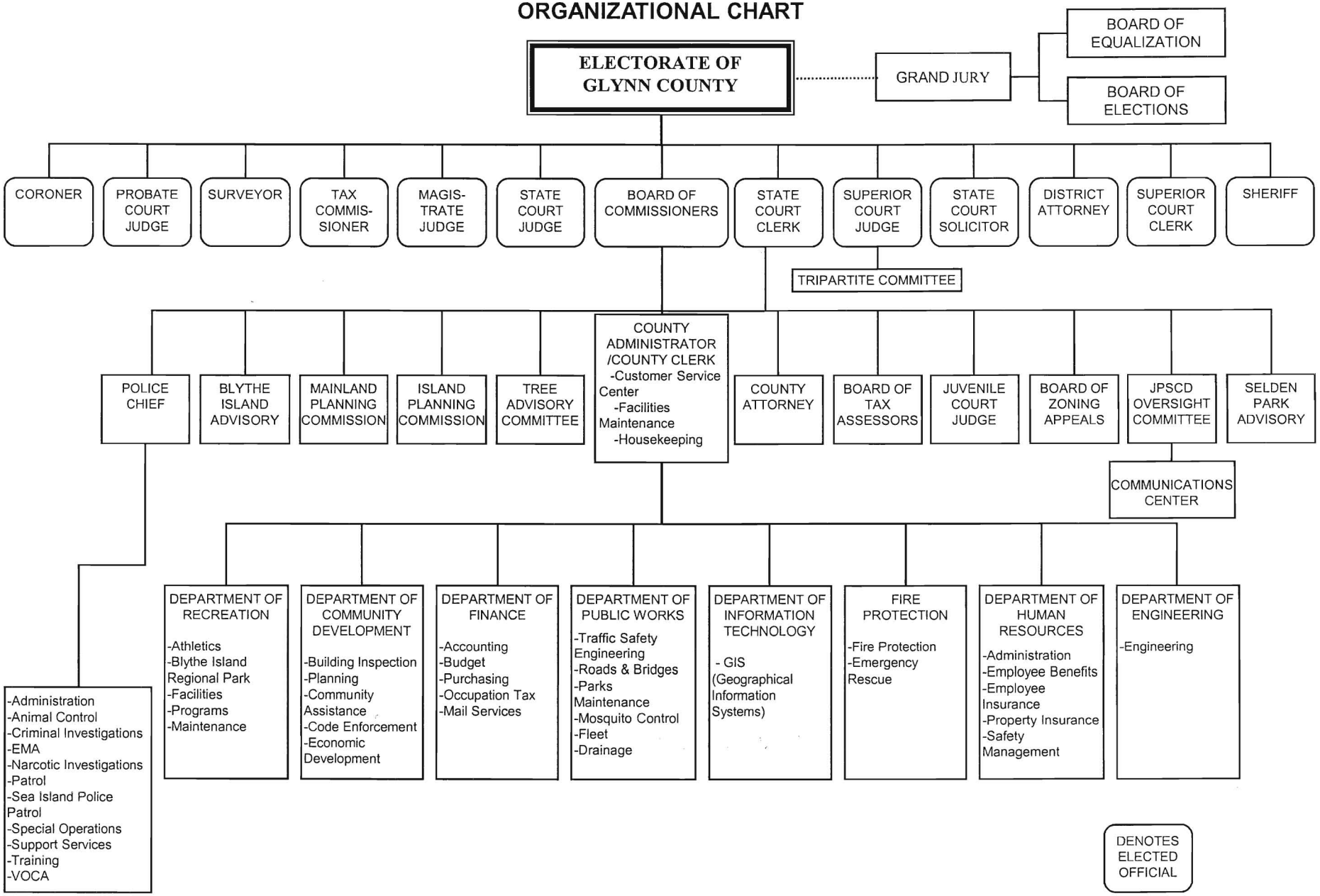
BOARD OF COMMISSIONERS

Chairman – District Five	Alan "Jerome" Clark
Vice Chairman - District Two	Tom Sublett
At Large – Post 1	Don Hogan
At Large – Post 2	Robert 'Bob' L. Coleman
District One	Amy Callaway
District Three	Tony Thaw
District Four	Paul "Howard" Lynn

BUDGET TEAM

Russell D. Chunn	Budget Analyst
Phyllis McNicoll	Finance Director
Rebecca Rowell	Assistant County Administrator
Charles Stewart	County Administrator
Tammy Henderson	Administrative Assistant II

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



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POLICIES AND PROCEDURES

The development and management of Glynn County's annual budget is governed by both formal policies and accepted practices. A number of pertinent policies and practices are outlined in this section.

BUDGET DEVELOPMENT AND ADOPTION

The budgetary process began in October 2008 when the Budget Team met with all departments to explain the instructions for the budget preparation. At this meeting, the Budget Team instructed that the departments would be expected to justify all of their requests, not just the amount approved in the prior year's budget. Also requested were organizational charts, goals and objectives and mission statements. The budget calendar was issued to the departments at this meeting. All departments were required to have their requested budgets entered into the budget system by January 9, 2009.

Budgets requested by the departments were reviewed by the Budget Team and were then submitted the Board of Commissioners' Finance Committee for its review. After review by the Finance Committee, the Recommended Budget was given to the Board of Commissioners on May 15, 2009 for their review and approval. 2 public hearings for the budget was advertised and held during the evenings of June 3 & 4, 2009 to promote citizen participation. This hearing was designed to allow public input into the FY 2010 Budget before its adoption.

After extensive work by the Finance Committee, County Administrator, Budget Team, and the staff in all departments, the FY 2010 budget was adopted June 18, 2009. Notification of the budget adoption was advertised in the local newspaper and a copy was placed on file in the County Clerk's office as required by state law. The approved budget, which is controlled and maintained by the Finance Department, was then added to the computerized budgetary and financial reporting system for use in the new fiscal year which began July 1, 2009.

BUDGET MANAGEMENT PROCESS

The annual budget is monitored by staff through detailed monthly reports on revenue and expenditures. Since a budget is an estimated financial plan, the existing budgetary process allows for amendments to the budget throughout the year. This process is handled through budget transfers. It is the responsibility of each department/division to control expenditures and expend funds only for items that have been budgeted; however, because of unforeseen emergencies, a system is in place to accommodate changing needs.

BASIS OF BUDGETING

Annual budgets are legally adopted for the General Fund, Special Revenue Funds, Capital Projects Funds, Internal Services Funds, and Enterprise Funds. All budgets, which are on the modified accrual basis, are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP).

BUDGET AMENDMENT

The Glynn County budget amendment/budget transfer process is regulated by the official code of Georgia and local policies. The level of control or level at which expenditures may not legally exceed the budget is the department. Any increase in appropriation in any fund for a department of local government, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the governing authority.

The Board of Commissioners has the authority to amend its budget as follows:

- Any increase in appropriation in any fund for a department, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the Board of Commissioners.
- The Board of Commissioners also approves quarterly budget adjustments by resolution. These adjustments include projects approved during the quarter, any additions, and any unforeseen changes to the budget.

BUDGET TRANSFERS

The Budget Analyst can approve budget transfers among operating accounts within a department/division. Budget transfers in or out of the Personal Services budget or the Capital Equipment budget must be approved by the County Administrator. Budget transfers into or out of Capital Improvement budgets require approval by the Board of Commissioners. Any increase in appropriations in any fund for a department or through a budget transfer of appropriation among departments shall require the approval of the County Administrator and the Board of Commissioners.

All budget transfers must be signed and justified by the Department Director. Requests will be considered, based on the justification. All requests are to be submitted to the Budget Analyst who will forward requests to the County Administrator, if necessary.

Appropriations lapse at year-end except for Capital Improvement Projects and various professional services, which are carried forward until such time as the project is completed.

CAPITAL BUDGET POLICIES

Capital assets, which include property, plant, equipment, and infrastructure assets (e.g. roads, bridges, sidewalks, and similar items), are budgeted in the applicable funds. Capital assets are defined by the County as assets with an initial, individual cost of $5,000 and an estimated useful life in excess of one year. Such assets are recorded at historical cost or estimated historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation.

A Building Roads and Equipment fund was established in Fiscal Year 2005 as an aid to more adequately fund capital equipment and projects. Major capital projects are funded through Special Purpose Local Option Sales Taxes (SPLOST). SPLOST is used to fund capital for governmental type projects as well as enterprise type projects.

ACCOUNTING POLICIES

The budgeting and basis of accounting policies of the Glynn County government conform to generally accepted accounting principles (GAAP) as applicable to governments. The basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. All Government Fund Types use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Property taxes, franchise taxes, licenses, and investment income associated with the current fiscal period are all considered to be susceptible to accrual and so are recognized as revenues of the current fiscal period. All other revenue items are considered to be measurable and available only when cash is received by the County.

Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due and inventory of materials and supplies are recorded as expenditures when they are consumed.

Proprietary Fund Types utilize the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Fund Accounting

The accounts of the County are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds in this budget are grouped into generic fund types and two broad fund categories as follows:

Governmental Funds

General Fund – The General Fund is the general operating fund of the County. It is used to account for all financial resources, except those required to be accounted for in another fund.

Special Revenue Funds – Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.

Capital Projects Funds – Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds).

Proprietary Funds

Enterprise Funds – Enterprise Funds are used to account for operations: (1) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, or accountability of other purposes.

Internal Service Funds – The Internal Service Funds are used to account for the County's insurance claims relating to health, life, workers compensation, unemployment, automobile and property damage, general liability, personal injury and errors and omissions. The internal service funds also account for the expense of normal County administration services that are provided to other departments or funds of the County, or to other governments, on a cost-reimbursement basis.

Encumbrances

Encumbrance accounting, under which purchase orders, contracts, and other commitments for expenditure of monies are recorded in order to reserve that portion of the applicable appropriations, is employed as an extension of formal budgetary control. Encumbrances outstanding at year end represent the estimated amount of expenditures ultimately to result if unperformed contracts for goods or services in process at year end are completed. Encumbrances outstanding at year end are reported as reservations of fund balance as they do not constitute expenditures or liabilities. At the beginning of the following fiscal year, a budget adjustment is approved by the Board of Commissioners to carry forward the budgets for all encumbered items into the new fiscal year.

DEBT SERVICE POLICY

Glynn County has not established a formal debt service policy, but its debt service practices have been governed by State of Georgia restrictions on local government debt.

Specifically, Glynn County has utilized capital leases, loans and revenue bonds to finance capital improvements too large to be financed from current revenues. The underlying Moody's Rating on recent bonds issued by the County was "A3". Because of an insurance policy issued by AMBAC Assurance Corporation, Moody's assigned a rating of "Aaa" to the bonds.

PURCHASING POLICY

The County Ordinances and State law set forth requirements for the expenditure of local government funds for the purchase of goods and services. Section 2-2-13 (a) and (b) of the Glynn County Code of Ordinances grants the authority to make purchases for budgeted materiel, goods, and services as follows:

- Any item, group of items, or services, excluding travel and meals, whose total cost, including fees, charges, taxes, etc. equals $500.00 or less will be acquired through the use of the Purchasing Card.
- Any item, group of items, or service whose total cost, including fees, charges, taxes, etc. that is less than or equal to $5000 must be approved by the Division Manager or Department Director.
- Any item, group of items, or service whose total costs, including fees, charges, taxes, etc., that equals more than $5,000 but less than or equal to $20,000 must be approved by the Purchasing Agent.
- The award of the bid for any item, group of items, or service whose total cost, including fees, charges, taxes, etc., which is anticipated to exceed $20,000 but less than $50,000.01 shall be made by the County Administrator.
- The award of the bid for any item, group of items, or service whose total cost, including fees, charges, taxes, etc., which is anticipated to exceed $50,000 shall be made by the Board of Commissioners.

If a purchase is needed for an unbudgeted item or service, a budget adjustment must be made prior to the award of the bid.

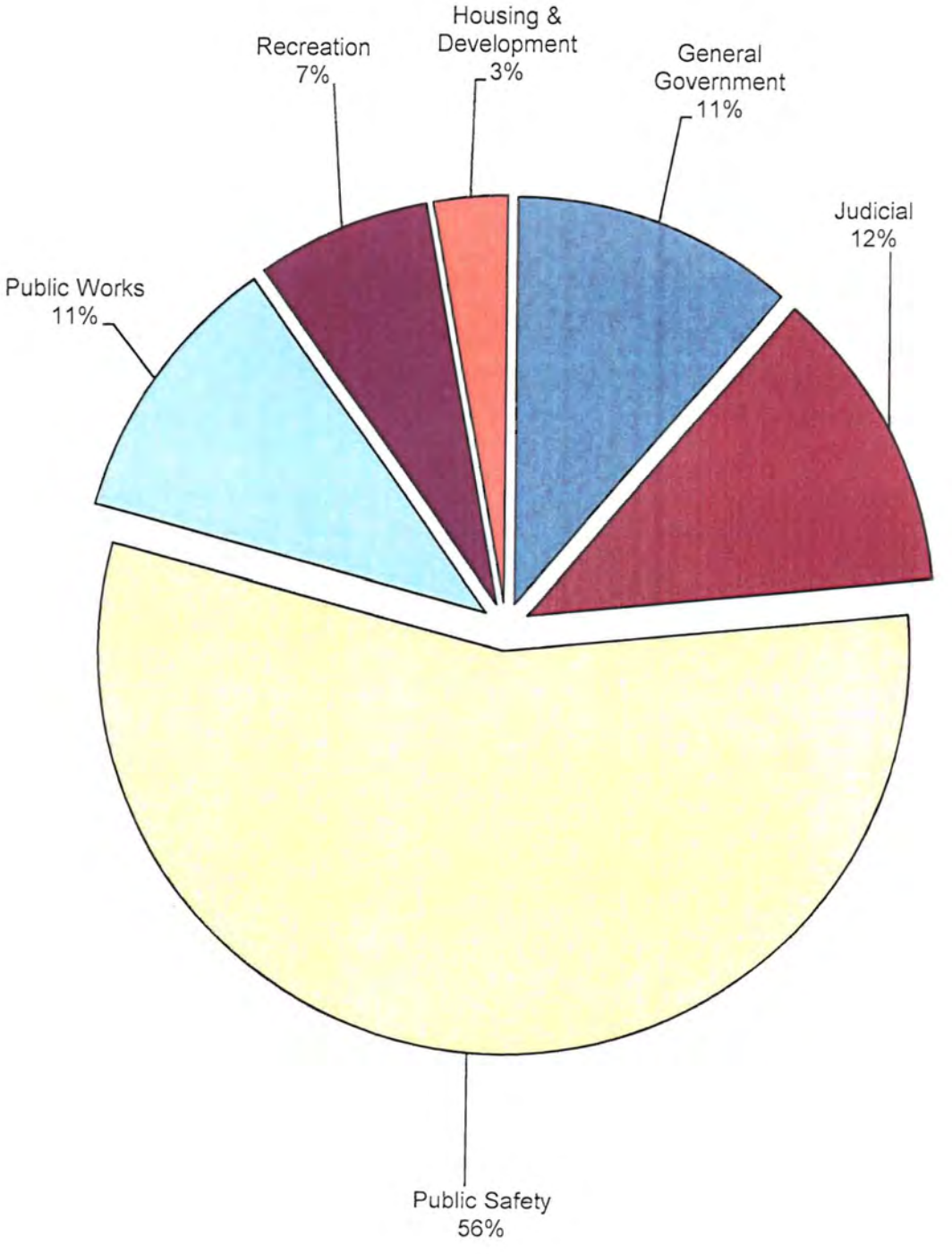
RESERVE FUND

In February, 1943, the General Assembly passed local legislation that established a "Glynn Reserve Fund". This reserve is to contain only those monies directed to be deposited there by official Board action. Withdrawals may be made only after publication in the official organ at least ten days prior to official action by the Board and official action by resolution by the Board at a regular meeting. In recent years, the Board has directed that several large unanticipated revenue items be placed in the Reserve Fund.

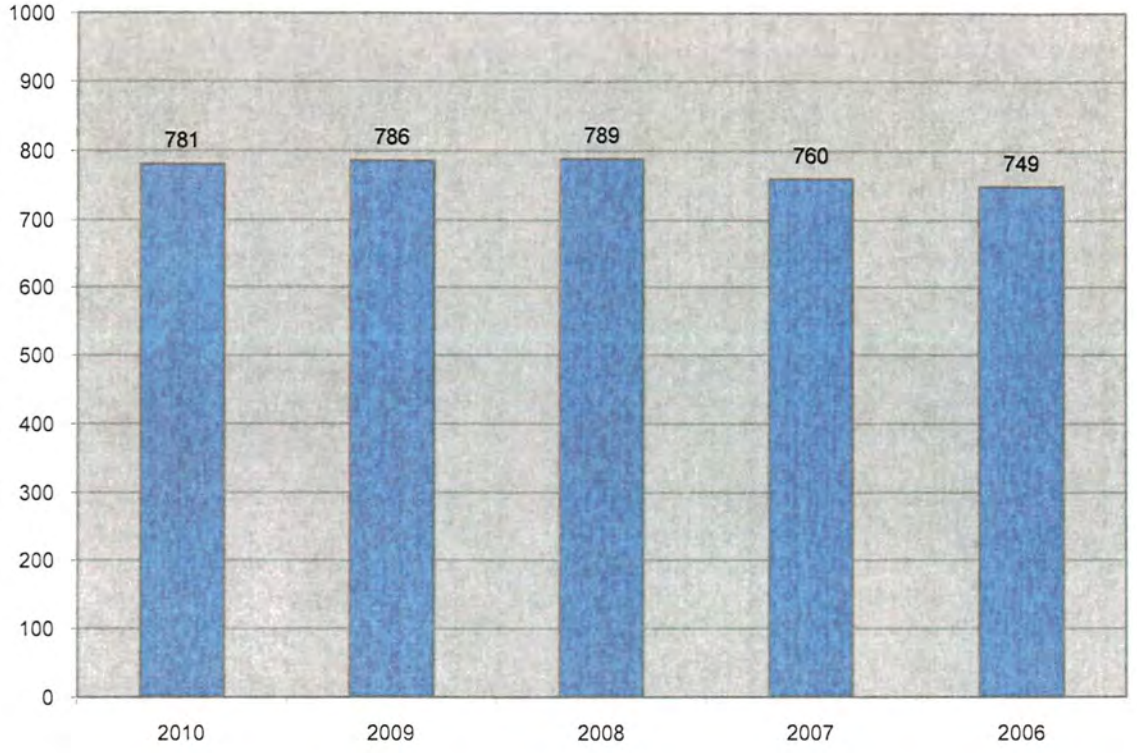
FY 2009-2010 BUDGET CALENDAR

	Budget Activity	Completion Date
1.	Budget Team met with departments for training session on FY 2009/2010 Budget	November 2, 2008
2.	Departments completed their Mission Statement, Goals & Objectives, Organization Chart & Capital budget requests	November 18, 2008
3.	Departments completed Personnel budget requests	November 28, 2008
4.	Internal Service budgets were submitted to Budget Team	December 31, 2008
5.	Departments completed operational budgets	January 9, 2009
6.	Budget Team representatives met with departments regarding their budget requests	Jan. 12 – April 14, 2009
7.	FY 2009/2010 Draft Budget was reviewed by the Finance Committee	April 14 – May 15, 2009
8.	FY 2009/2010 Proposed Budget was submitted to the Board of Commissioners and placed in public locations for review	May 15, 2009
9.	Notice that FY 2009/2010 Proposed Budget was available and was advertised in newspaper.	May 16, 2009
10.	Commissioners reviewed Proposed Budget	May 18 – June 18, 2009
11.	Budget Discussions with Board of Commissioners	May 18 - June 18, 2009
12.	Notice of 2 Public Hearings on County Budget was advertised	May 27, 2009
13.	2 Public Hearings on FY 2009/2010 Budget was held	June 3 & 4, 2009
14.	Notice of Public Meeting to adopt the FY 2009/2010 Budget was advertised	June 11, 2009
15.	FY 2009/2010 Budget was adopted at a Public Meeting of the Board of Commissioners	June 18, 2009

FY 2009 - 2010
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2009 - 2010
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
General Fund			
Community Development Department			
Administrative Assistant	1	1	1
Administrative Secretary 1	1	1	1
Administrative Secretary I	1	1	1
Administrative Technician	5	5	3
Building Inspector	6	6	5
Building Official	1	1	1
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	3	2
Director of Community Development	1	1	1
Grant Coordinator	1	1	1
Planner II	2	3	1
Planner III	1	1	1
Planning Division Manager	1	1	1
Plans Review Specialist	2	2	1
Community Development Department Total	**26**	**28**	**21**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
County Administrator			
Administrative Technician	1	1	1
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	1
Supervisor Facilities	1	1	1
Trades Worker I	7	7	7
Trades Worker II	2	2	2
County Administrator Total	**15**	**15**	**15**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
County Attorney			
Admin Secretary I			
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	1
County Attorney	1	1	1
Paralegal	1	1	1
County Attorney Total	**4**	**4**	**4**
County Commission			
Admin Secretary I	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chair Board Commissioners	1	1	1
County Commission Total	**10**	**10**	**10**
Elections			
Administrative Tech	1	1	1
Assistant Supervisor	1	1	1
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Elections Total	**8**	**8**	**8**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Engineering Department			
Administrative Assistant	1	1	1
Administrative Secretary I			
Construction Coordinator	0	1	1
Construction Inspector	0	0	0
Construction Inspector I	1	1	1
Construction Inspector III	3	3	3
County Engineer	1	1	1
Engineer 1	0	0	0
Engineer II	1	1	1
Engineer III	1	2	2
Engineering Tech	2	2	2
Programs Analyst	0	0	0
Registered Land Surveyor	1	0	0
Supervisor, Engineering	1	1	1
Utility Engineer	0	0	0
Water Resource Coordinator	1	1	1
Engineering Department Total	**13**	**14**	**14**
Finance Department			
Mail Clerk - part-time	1	1	1
Occupational Tax Coordinator	1	1	1
Finance Department Total	**2**	**2**	**2**
Fire Department			
Administrative Technician II	1	1	1
Fire Captain	1	1	1
Fire Fighter II	8	11	11
Fire Fighter Paramedic	13	17	17
Fire Fighter/EMT I	15	13	13
Fire Lieutenant I	1	4	4
Fire Department Total	**39**	**47**	**47**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Forest Resources			
Chief Ranger	1	1	1
Forest Ranger - Supplemental	2	2	2
Forest Resources Total	**3**	**3**	**3**
Geographical Info Services			
Administrative Technician		1	1
Director, GIS		1	0
GIS Analyst I	4	7	6
GIS Analyst II	2	1	1
GIS Analyst III	1	1	1
GIS Technician		0	0
GPS Field Technician		2	2
Geographical Info Services Total	**7**	**13**	**11**
Juvenile Court			
Administrative Assistant		0	0
Administrative Assistant II		1	1
Administrative Tech I	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	4	3	3
Director		1	1
Diversion Center Supervisor		1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Juvenile Court Total	**10**	**12**	**12**
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - part-time	4	4	4
Magistrate Court Total	**5**	**5**	**5**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Police Department			
Administrative Assistant	1	1	1
Administrative Secretary	3	3	3
Administrative Secretary II	2	2	2
Administrative Technician	1	1	1
Animal Control Division Supervisor	1	1	1
Animal Control Officer	4	5	5
Assistant Police Chief	1	1	1
Detective/Investigator	6	7	7
Police Captain	6	6	6
Police Chief	1	1	1
Police Lieutenant	10	10	10
Police Officer I	37	39	37
Police Officer II	27	27	27
Police Officer I	1	1	1
Police Officer, Master I	7	7	7
Police Sergeant	11	11	11
System's Administrator	1	1	1
Police Department Total	**120**	**124**	**122**
Probate Court			
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Probate Court Total	**6**	**6**	**6**

FY10 APPROVED POSITIONS

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Property Appraisal Office			
Administrative Secretary		1	1
Administrative Secretary - Part-time		1	1
Administrative Technician	3	3	3
Appraisal Data Systems		1	1
Board of Tax Assessor	4	4	4
Chairman of Tax Assessors	1	1	1
Chief Appraiser	1	1	1
Deputy Chief Appraiser		1	1
Personal Property Supervisor	1	1	1
Property Appraiser I	7	5	5
Property Appraiser II	2	2	2
Property Appraiser III	4	4	4
Real Property Supervisor	1	1	1
Property Appraisal Office Total	**24**	**26**	**26**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Public Works Department			
Administrative Assistant	1	1	1
Administrative Tech	4	4	4
Assistant Director	1	1	1
Crew Leader	2	2	2
Director	1	1	1
Division Manager	2	2	2
Equipment Operator I	3	3	3
Equipment Operator II	14	15	15
Equipment Operator III	5	5	5
Equipment Operator IV	4	4	4
Lab Technician	1	1	1
Maintenance Worker	19	19	19
Manager Fleet Maintenance	1	1	1
Manager Mosquito Control	1	1	1
Mechanic II	6	6	6
Mosquito Control Technician II	3	3	3
Mosquito Control Technician II - Seasonal	5	8	8
Pilot/Mechanic	0	0	0
Preventative Maintenance Technician	0	1	1
Public Works Supervisor	5	7	7
ROW Coordinator	1	1	1
Trades Worker I	1	1	1
Trades Worker II	1	2	2
Traffic Signal Technician	2	3	3
Traffic Technician	3	3	3
Public Works Department Total	**86**	**95**	**95**

FY10 APPROVED POSITIONS

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Recreation Department			
Administrative Assistant	1	1	1
Administrative Tech - Part-Time	1	1	1
Assistant Director	1	1	1
Crew leader	4	4	4
Director	1	1	1
Lifeguard Seasonal	9	10	10
Maintenance Worker	10	10	10
Mechanic II	1	1	1
Programs Analyst	1	1	1
Recreation Program Coordinator	4	4	4
Recreation Program Coordinator Seasonal	1	1	1
Recreation Program Manager	3	3	3
Recreation Site Attendant Seasonal	7	8	8
Recreation Specialist	5	5	5
Senior Lifeguard Seasonal	1	2	2
Stand-By Recreation Site Attendant Seaso	1	3	3
Recreation Department Total	**51**	**56**	**56**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Sheriff			
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Administrative Supervisor	2	2	2
Administrative Technician	8	11	11
Communication Officer	1	1	1
Court Security Officer - Part-Time	8	8	8
Deputy Sheriff II	8	7	7
Deputy Sheriff III	8	8	8
Deputy Sheriff IV	8	12	12
Deputy Sheriff Major	3	3	3
Detention Officer I	54	59	59
Detention Officer I - Temporary	2	2	2
Detention Officer II	7	6	6
Detention Officer III	8	12	12
Detention Officer IV	5	7	7
Detention Officer V	2	2	2
Detention Officer VI	1	1	1
Jail Administrator	1	1	1
Maintenance Worker	0	1	1
Sheriff	1	1	1
Supervisor, Facilities	1	1	1
Systems Analyst	1	1	1
Trades Worker II	1	1	1
Undersheriff	1	1	1
Sheriff Total	**133**	**150**	**150**
Solicitor of State Court			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Solicitor of State Court Total	**4**	**4**	**4**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
State Court			
Acct Tech III	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk Court	8	8	8
Deputy Clerk II - Part-Time	1	1	1
State Court Total	**12**	**12**	**12**
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge Total	**2**	**2**	**2**
Superior Court			
Accounting Technician II	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	10	11	11
Superior Court Total	**20**	**21**	**21**
Superior Court Judge			
Court Reporter - Supplemental	4	4	4
Judge - Supplemental	4	6	6
Juvenile Judge - Supplemental	3	6	6
Law Clerk	2	2	2
Secretary/Judge - Supplemental	4	4	4
Superior Court Judge Total	**17**	**22**	**22**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Tax Commissioner			
Accounting Technician II	1	1	1
Administrative Assistant	1	1	1
Assistant Tax Commissioner	2	2	2
Chief Deputy Tax Commissioner	1	1	1
Programs Analyst	1	1	1
Tax Clerk	7	8	8
Tax Clerk part-time	3	5	5
Tax Collections Specialist	2	2	2
Tax Commissioner	1	1	1
Tax Commissioner Total	**19**	**22**	**22**
General Fund Total	**637**	**702**	**691**
Accommodation Excise Tax			
Recreation Department			
Administrative Technician	2	2	2
Crew Leader	2	3	4
Lifeguard Seasonal	7	4	4
Maintenance Worker	5	5	6
Recreation Program Coordinator	2	2	2
Recreation Program Manager	2	2	2
Recreation Prpgram Coordinator	0	0	1
Recreation Site Attendant - Seasonal	0	1	1
Recreation Site Attendant Part-Time	3	5	5
Recreation Specialist	4	4	4
Recreational Site Attendant Part Time	0	0	10
Recreational Specialist	0	0	2
Seasonal Lifeguards	0	0	8
Senior Lifeguard - Seasonal	1	1	1
Recreation Department Total	**28**	**29**	**52**
Accommodation Excise Tax Total	**28**	**29**	**52**

FY10 APPROVED POSITIONS

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Emergency 911 System Fund			
Joint Public Safety Communications			
Administrative Assistant			
Communication Officer 1 - Part-Time	0	4	4
Communications Officer I	21	24	25
Communications Officer II	4	4	4
Communications Officer III	1	1	1
Director,E-911 Communications	1	1	1
Supervisor, Communications	2	2	2
Joint Public Safety Communications Total	**29**	**36**	**37**
Emergency 911 System Fund Total	**29**	**36**	**37**
Fire Protection District Fund			
Fire Department			
Administrative Supervisor	1	1	1
Administrative Technician II	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	11	12	12
Fire Chief	1	1	1
Fire Fighter I	28	30	30
Fire Fighter II	13	14	14
Fire Fighter/EMT I	3	4	4
Fire Fighter/EMT II	2	2	2
Fire Inspector	1	1	1
Fire Lieutenant I	16	16	16
Manager Fleet Maintenance	1	1	1
Mechanic II	1	1	1
Fire Department Total	**83**	**88**	**88**
Fire Protection District Fund Total	**83**	**88**	**88**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Sea Island Police Fund			
Police Department			
Police Officer I	2	2	2
Police Officer II	2	2	2
Police Officer, Master I	2	2	2
Police Department Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**
Solid Waste Collection Fund			
Community Development Department			
Code Enforcement Officer	2	2	2
Community Development Department Total	**2**	**2**	**2**
Solid Waste Collection Fund Total	**2**	**2**	**2**
Administrative Services			
County Administrator			
Accounting Technician I	3	2	2
Administrative Assistant	1	1	1
Administrative Secretary - Part-time	1	1	1
Administrative Supervisor		1	1
Assistant County Administrator	2	2	2
County Administrator	1	1	1
Public Information Officer	1	1	1
Records Retention Technician	0	0	0
County Administrator Total	**9**	**9**	**9**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Finance Department			
Accountant II	0	1	1
Accountant III	1	1	1
Accounting Technician I	2	0	0
Accounting Technician II	6	6	6
Administrative Assistant	1	1	1
Budget Analyst	1	1	1
Director, Finance	1	1	1
Purchasing Agent	1	1	1
Finance Department Total	**13**	**12**	**12**
Human Resources Operations			
Administrative Secretary	1	1	1
Assistant Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist		3	3
Human Resources Technician I	2	0	0
Human Resources Technician III	1	1	1
Risk Manager	1	0	0
Human Resources Operations Total	**7**	**7**	**7**
Information Technology			
Administrative Assistant	1	1	1
Administrative Technician - Temp	1	2	2
Director	1	1	1
IT Services Specialist I	2	2	2
IT Services Specialist II		1	1
Network Engineer	1	1	1
System's Administrator	2	2	2
Systems Analyst	1	3	3
Information Technology Total	**9**	**13**	**13**
Administrative Services Total	**38**	**41**	**41**

FY10 APPROVED POSITIONS

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Total for all Funds	**823**	**904**	**917**

FY 09/10 APPROVED CAPITAL BUDGET

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Beach & Swimming Pools			
	Kubota 4-Wheel Drive Utility Vehicle	1	8,000
	Total for Beach & Swimming Pools	**1**	**8,000**
Blythe Is. Regional Park			
	Scag Turf Tiger with 72" Mowing Deck	1	12,500
	Total for Blythe Is. Regional Park	**1**	**12,500**
Drainage			
	Highway 17 Improvements @ CDL Entrance Road	1	200,000
	Box Culvert at US 82 & Emanuel Church	1	125,000
	Fairway Oaks/Country Woods Drainage Study Phase I	1	75,000
	Total for Drainage	**3**	**400,000**
E-911 Communications			
	Dell Equal Logis SAN	1	50,000
	Dell Blade Servers and Chassis	1	30,000
	Total for E-911 Communications	**2**	**80,000**
Emergency Medical Services			
	Ambulance	1	110,000
	Cardiac Monitor/Defibrilator	1	28,000
	Total for Emergency Medical Services	**2**	**138,000**
Engineering			
	McKenzie Road	1	325,000
	Total for Engineering	**1**	**325,000**
Facilities Management			
	Improvements to Public Works Fleet Division	1	15,900
	Install a Well@ Historic Courthouse/Courthouse	1	12,250
	Selden Park Gym Flooring	1	90,000
	Chill Water System @ Pate Courthouse Annex	1	15,580
	Total for Facilities Management	**4**	**133,730**
Fire Protection			
	Thermal Imaging Device	1	12,500
	Extrication Rescue Tool	1	27,600

FY 09/10 APPROVED CAPITAL BUDGET

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Total for Fire Protection	**2**	**40,100**
Fleet Maintenance			
	E250 Van	1	24,000
	F-150	1	18,500
	Traffic Message Board	2	28,000
	F-150 4X4	1	16,000
	Van with Cage	1	24,000
	Kubota RTV Utility Cart	1	8,000
	Pull Behind Mower	2	25,000
	Tractor with Mower	1	45,000
	Tractor with Mower	1	45,000
	F150 - 2 Wheel Drive	1	16,000
	Total for Fleet Maintenance	**12**	**249,500**
Information Technology			
	Core Ciscoe Router	1	14,000
	Data Move and SQL Migration of GIS Data Base	1	10,000
	Dell Blade Servers and Chassis	1	30,000
	Dell Equal Logic SAN	1	50,000
	Dell Poweredge Server	2	15,000
	INFOR Dynamic Portal Changes	1	15,000
	Mitel 3300 IP Front End Processor	3	22,500
	Large Format Scanner	1	12,500
	Total for Information Technology	**11**	**169,000**
Park Areas			
	Irrigation System at New Courthouse Complex	1	30,000
	Total for Park Areas	**1**	**30,000**
Recreation Centers			
	New 48 volt Electric Multi-Function Utility Cart	1	6,000
	Total for Recreation Centers	**1**	**6,000**
Roads & Bridges			
	Side Arm Tractor with Mower	1	90,000
	60 Ton Trailer	1	100,000
	Resurfacing of 7 Miles of Glynn County Roads	1	675,000

FY 09/10 APPROVED CAPITAL BUDGET

Dept/Division Description	Property Description	Total Quanity	Approved Amount
	Total for Roads & Bridges	**3**	**865,000**
Traffic Engineering			
	Right Turn Lane at Canal Road & Spur	1	45,000
	Traffic Light at Demere Road & SSI Health Club	1	55,000
	Total for Traffic Engineering	**2**	**100,000**
	Total for All Funds:	**46**	**2,556,830**

($ in Thousands)	General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Funds	Internal Service Funds	Enterprise Funds	All Funds Summary Total
Unaudited Beginning Balance at July 1, 2009	$ 42,490	$ 5,652	$ 359	$ 61,475	$ 219	$ 1,813	$ 112,008
Revenue:							
Taxes	$ 44,678	$ 13,148	$ -	$ 20,300	$ -	$ 3,696	$ 81,822
Licenses & Permits	611	3	-	-	-	-	614
Intergovernmental Revenues	706	948	1,590	-	-	-	3,244
Charges for Services	4,929	2,118	-	-	12,832	-	19,879
Fines and Forfeitures	1,291	148	-	-	-	-	1,439
Investment Incomes	957	24	-	655	-	-	1,636
Contributions & Donations	187	-	-	-	-	-	187
Miscellaneous	101	466	-	-	-	16	583
Total Revenue	$ 53,460	$ 16,855	$ 1,590	$ 20,955	$ 12,832	$ 3,712	$ 109,404
Expenditures:							
General Government	$ 12,445	$ 146	$ -	$ 65	$ 12,837	$ -	$ 25,493
Judicial	5,809	764	-	-	-	-	6,573
Public Safety	21,422	10,189	-	-	-	-	31,611
Public Works	8,321	350	-	1,590	-	3,925	14,186
Health and Welfare	765	-	-	-	-	-	765
Culture and Recreation	2,481	1,639	-	-	-	-	4,120
Housing & Development	2,464	2,022	-	-	-	-	4,486
Debt Service	-	-	1,590	-	-	(72)	1,518
Depreciation	-	-	-	-	-	44	44
Total Expenditures	$ 53,707	$ 15,110	$ 1,590	$ 1,655	$ 12,837	$ 3,897	$ 88,796
Other Financing Sources (Uses)							
Operating Transfers In	$ 2,430	$ 1,842	$ -	$ 1,590	$ -	$ 202	$ 6,064
Operating Transfers Out	(2,405)	(3,551)	-	-	-	-	(5,956)
Proceeds of Fixed Asset Dispositions	24	-	-	-			24
Investment Income	-	-	-	-	5	-	5
Capital Contributions	-	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (198)	$ 36	$ -	$ 20,890	$ -	$ 17	$ 20,745
Projected Ending Fund Balance at June 30, 2010	$ 42,292	$ 5,688	$ 359	$ 82,365	$ 219	$ 1,830	$ 132,753

2008 - 2010 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2008 Actual	General Fund FY 2009 Estimated	General Fund FY 2010 Budget	Special Revenue Funds FY 2008 Actual	Special Revenue Funds FY 2009 Estimated	Special Revenue Funds FY 2010 Budget
Revenue:						
Taxes	$ 46,074	$ 44,929	$ 44,678	$ 13,720	$ 13,368	$ 13,148
Licenses & Permits	1,559	797	611	3	5	3
Intergovernmental Revenues	1,602	1,827	706	897	877	948
Charges for Services	5,147	5,076	4,929	2,121	2,221	2,118
Fines and Forfeitures	1,975	1,620	1,291	328	357	148
Investment Incomes	2,622	1,361	957	32	22	24
Contributions & Donations	-	243	187	-	25	-
Miscellaneous	342	166	101	446	372	466
Total Revenue	$ 59,321	$ 56,019	$ 53,460	$ 17,547	$ 17,247	$ 16,855
Expenditures:						
General Government	$ 16,793	$ 17,001	$ 12,445	$ 580	$ 147	$ 146
Judicial	5,542	5,721	5,809	825	872	764
Public Safety	22,760	21,367	21,422	10,500	9,996	10,189
Public Works	12,916	6,593	8,321	307	345	350
Health and Welfare	754	748	765	-	-	-
Culture and Recreation	2,783	2,493	2,481	1,299	1,616	1,639
Housing & Development	2,475	2,382	2,464	2,523	2,237	2,022
Debt Service	46	-	-	-	-	-
Total Expenditures	$ 64,069	$ 56,305	$ 53,707	$ 16,034	$ 15,213	$ 15,110
Other Financing Sources (Uses)						
Operating Transfers In	2,146	$ 2,118	2,430	$ 1,579	$ 1,633	$ 1,842
Operating Transfers Out	(4,307)	(1,653)	(2,405)	(3,141)	(3,362)	(3,551)
Proceeds of Fixed Asset Dispositions	71	23	24	5	2	-
Long-term Debt Proceeds	2,750	-	-	-	-	-
Total Other Financing Sources (Uses	660	488	49	(1,557)	(1,727)	(1,709)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (4,088)	$ 202	$ (198)	$ (44)	$ 307	$ 36
Fund Balance - Beginning of Year	46,376	42,288	42,490	5,389	5,345	5,652
Fund Balance - End of Year	$ 42,288	$ 42,490	$ 42,292	$ 5,345	$ 5,652	$ 5,688

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget	FY 2008 Actual	FY 2009 Estimated	FY 2010 Budget
$ -	$ -	$ -	$ 22,525	$ 18,290	$ 20,300	$ 82,319	$ 76,587	$ 78,126
			-	-	-	1,562	802	614
758	1,429	1,590	35	359	-	2,534	3,063	1,654
	62		-	-	-	7,268	7,297	7,047
			-	-	-	2,303	1,977	1,439
5	8	-	2,151	831	655	4,805	2,214	1,636
	7,269		-	-	-	-	268	187
-	-	-	-	-	-	788	538	567
$ 763	$ 8,768	$ 1,590	$ 24,711	$ 19,480	$ 20,955	$ 101,579	$ 92,746	$ 91,270
$ -	$ -	$ -	$ 2,262	$ 2,625	$ 65	$ 19,635	$ 19,773	$ 12,656
			-	-	-	6,367	6,593	6,573
			3,919	2,561	-	37,179	33,924	31,611
			13,974	20,230	1,590	27,197	27,168	10,261
			-	-	-	754	748	765
			44	447	-	4,126	4,556	4,120
			-	-	-	4,998	4,619	4,486
1,366	8,827	1,590	-	-	-	46	-	-
$ 1,366	$ 8,827	$ 1,590	$ 20,199	$ 25,863	$ 1,655	$ 100,302	$ 97,381	$ 70,472
$ 1,021	$ -	$ -	$ 8,750	$ 1,122	$ 1,590	$ 12,475	$ 4,873	$ 5,862
			-	-	-	(7,448)	(5,015)	(5,956)
			-	-	-			
-	-	-	158	4,861	-	2,908	4,861	-
1,021	-	-	8,908	5,983	1,590	7,935	4,719	(94)
-	-	-	-	-	-	-	-	-
$ 418	$ (59)	$ -	$ 13,420	$ (400)	$ 20,890	$ 9,212	$ 84	$ 20,704
-	418	359	48,455	61,875	61,475	100,220	109,432	109,516
$ 418	$ 359	$ 359	$ 61,875	$ 61,475	$ 82,365	$ 109,432	$ 109,516	$ 130,220

2008 - 2010 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2008 Actual	Administrative Services FY 2009 Estimate	Administrative Services FY 2010 Budget	Employee Benefits FY 2008 Actual	Employee Benefits FY 2009 Estimate	Employee Benefits FY 2010 Budget
Operating Revenue:						
Reimbursements from Other Funds	$ 4,141	$ 4,180	$ 3,779	$ 7,055	$ 6,695	$ 6,736
Employee Contributions	-	-	-	1,217	1,240	1,351
Other Revenue	16	15	24	119	115	138
Total Operating Revenue	$ 4,157	$ 4,195	$ 3,803	$ 8,391	$ 8,050	$ 8,225
Operating Expenses:						
Costs of Sales and Services	$ 4,157	$ 4,195	$ 3,803	$ 8,003	$ 7,447	$ 8,230
	-	-	-	-	-	-
Total Operating Expenses	$ 4,157	$ 4,195	$ 3,803	$ 8,003	$ 7,447	$ 8,230
Nonoperating Revenues (Expenses)	-	-	-	-	-	-
Income (Loss) Before Operating Transfers	$ -	$ -	$ -	$ 388	$ 603	$ (5)
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Investment Income	-	-	-	14	4	5
Net Income (Loss)	$ -	$ -	$ -	$ 402	$ 607	$ -
Retained Earnings - Beginning Yr	(49)	(49)	(49)	(953)	(551)	56
Retained Earnings - End of Year	$ (49)	$ (49)	$ (49)	$ (551)	$ 56	$ 56

County Insurance			Total Internal Service Funds		
FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
$ 963	$ 863	$ 802	$ 12,159	$ 11,738	$ 11,317
-	-	-	1,217	1,240	1,351
3	3	2	138	133	164
$ 966	$ 866	$ 804	$ 13,514	$ 13,111	$ 12,832
$ 966	$ 866	$ 804	$ 13,126	$ 12,508	$ 12,837
-	-	-	-	-	-
$ 966	$ 866	$ 804	$ 13,126	$ 12,508	$ 12,837
-	-	-	-	-	-
$ -	$ -	$ -	$ 388	$ 603	$ (5)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	14	4	5
$ -	$ -	$ -	$ 402	$ 607	$ -
212	212	212	(790)	(388)	219
$ 212	$ 212	$ 212	$ (388)	$ 219	$ 219

2008 - 2010 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Water & Sewer FY 2008 Actual	Water & Sewer FY 2009 Estimate	Water & Sewer FY 2010 Budget	Solid Waste Collection FY 2008 Actual	Solid Waste Collection FY 2009 Estimate	Solid Waste Collection FY 2010 Budget
Operating Revenue:						
Taxes	$ -	$ -	$ -	$ 3,735	$ 3,872	$ 3,696
Intergovernmental	-	-	-	16	-	-
Rental Revenue	-	-	-	-	-	-
Charges for Services	4,036	-	-	(119)	-	-
Other Revenue	55	-	-	4	3	2
Total Operating Revenue	$ 4,091	$ -	$ -	$ 3,636	$ 3,875	$ 3,698
Operating Expenses:						
Costs of Sales and Services	$ 2,414	$ -	$ -	$ 3,674	$ 3,419	$ 3,721
General and Administrative	465	-	-	144	152	160
Depreciation	1,089	-	-	30	30	44
Total Operating Expenses	$ 3,968	$ -	$ -	$ 3,848	$ 3,601	$ 3,925
Operating Income (Loss)	$ 123	$ -	$ -	$ (212)	$ 274	$ (227)
Nonoperating Revenues (Expenses)	159	-	-	60	26	25
Income (Loss) Before Operating Transfers	$ 282	$ -	$ -	$ (152)	$ 300	$ (202)
Capital Contributions	1,461	-	-	-	-	-
Special Item	(43,962)					
Operating Transfers In	-	-	-	200	199	202
Operating Transfers Out	(6,248)	-	-	-	-	-
Net Income (Loss)	$ (48,467)	$ -	$ -	$ 48	$ 499	$ -
Net Assets - Beginning Yr	48,467	-	-	1,067	1,115	1,614
Net Assets - End of Year	$ -	$ -	$ -	$ 1,115	$ 1,614	$ 1,614

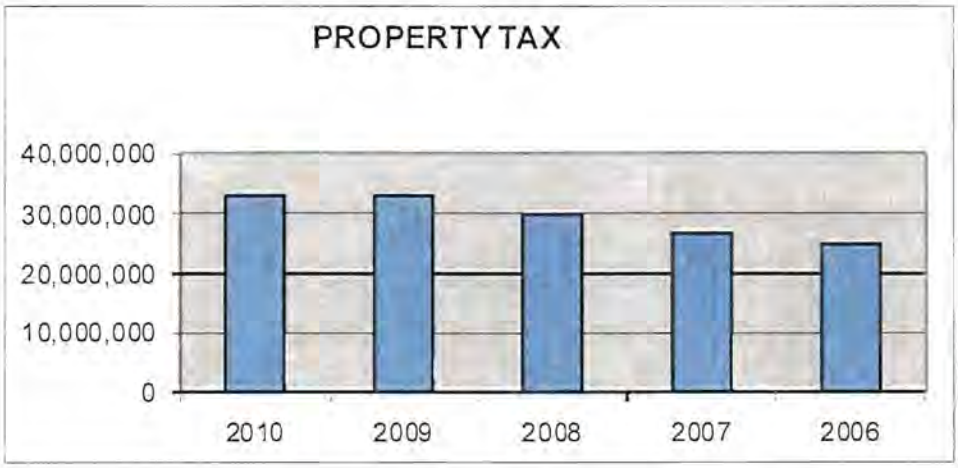
Solid Waste Disposal			Revolving Loan			Total Enterprise Funds		
FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
$ -	$ -	$ -	$ -	$ -	$ -	$ 3,735	$ 3,872	$ 3,696
-	-	-	-	-	-	16	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	3,917	-	-
8	-	-	14	13	14	81	16	16
$ 8	$ -	$ -	$ 14	$ 13	$ 14	$ 7,749	$ 3,888	$ 3,712
$ -	$ -	$ -	$ 2	$ 2	$ 2	$ 6,090	$ 3,421	$ 3,723
-	(24)	42				609	128	202
-	-	-	-	-	-	1,119	30	44
$ -	$ (24)	$ 42	$ 2	$ 2	$ 2	$ 7,818	$ 3,579	$ 3,969
$ 8	$ 24	$ (42)	$ 12	$ 11	$ 12	$ (69)	$ 309	$ (257)
66	51	42	5	2	5	290	79	72
$ 74	$ 75	$ -	$ 17	$ 13	$ 17	$ 221	$ 388	$ (185)
-	-	-	-	-	-	1,461	-	-
-	-	-	1	-	-	201	199	202
-	-	-	-	-	-	(6,248)	-	-
$ 74	$ 75	$ -	$ 18	$ 13	$ 17	(48,327)	587	17
(483)	(409)	(334)	502	520	533	49,553	1,226	1,813
$ (409)	$ (334)	$ (334)	$ 520	$ 533	$ 550	$ 1,226	$ 1,813	$ 1,830

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $32,759,989, or approximately 48% of the Tax Supported Fund's Revenue. There is no change from FY 09 to FY 10. These taxes are calculated using a state approved tax digest at millage rates set by the Board of Commissioners. The actual amount of tax charged an owner of a piece of property depends on its assessed value and on the millage rate.

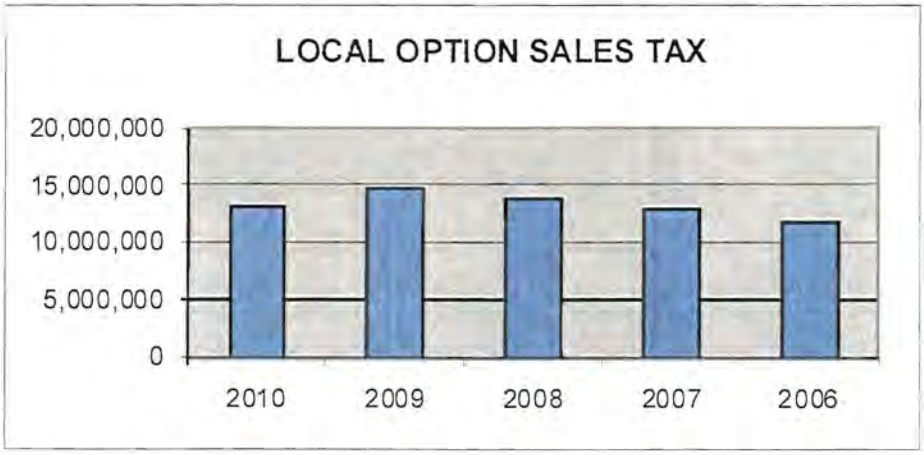
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. Fair market value is what the property would bring if it were sold on the open market in the usual manner, (i.e. a forced sale would not reflect market value.)The distinguishing characteristics of general property taxes are that the revenues are (1) derived from taxes, (2) levied by the government reporting entity, and (3) assesses on the general property. From this group are eliminated (1) all non-tax revenues, (2) all taxes levied by another level of government, such as county or state or the federal government, even when they are distributed to another government, and (3) all taxes levied by the government reporting entity upon subjects or bases other than general property.

Property Taxes have grown over the past five years largely due to new construction and the growth of the tax digest, except for FY 10 which remained the same. This was due to the weakening economy.

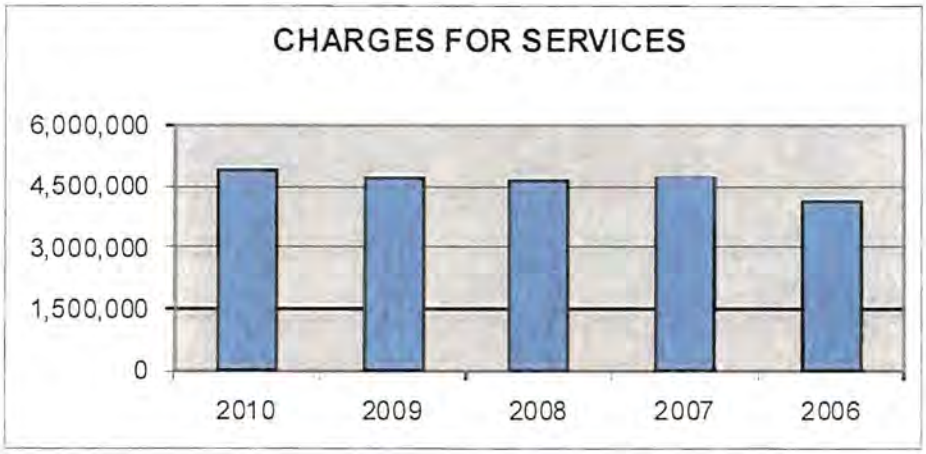


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $13,083,000 or 23.3% of the General Fund Revenue. The decrease over FY 09 is $1,605,000 (-10.9%).

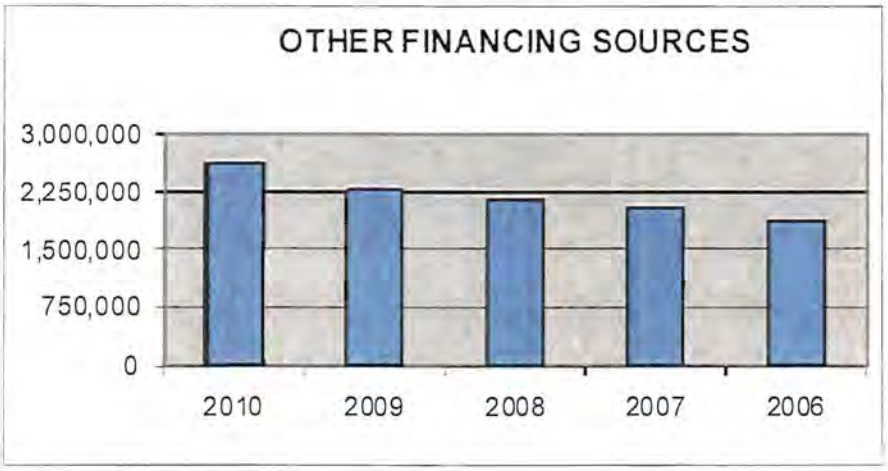
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. This tax has steadily grown over the past five years, until the economy weakened this year. This tax is based largely on the status of the economy.



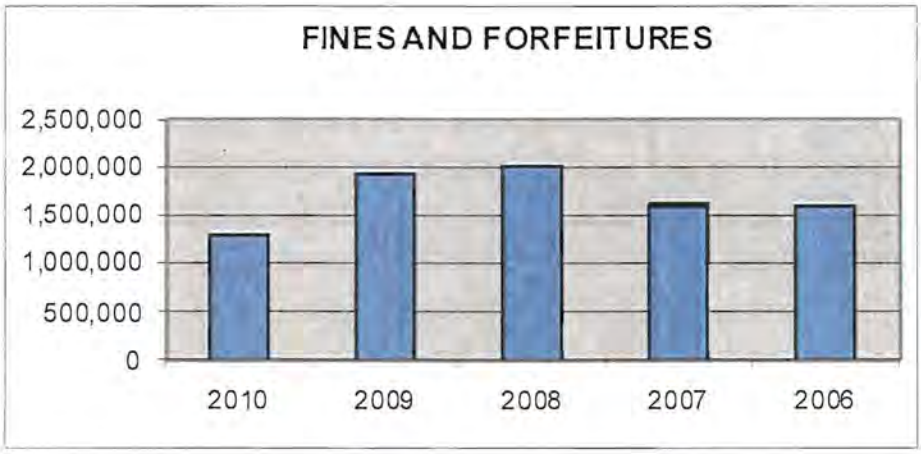
The third largest revenue source is **Charges for Services** with projected revenue of $4,928,615 or 8.8% of the General Fund Revenue. The increase over FY 09 is $210,238. These include Commission on Taxes of $1,880,000, ambulance fees of $1,500,000; Sheriff's boarding fees of $316,000 and various other fees. Charges for services are fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase, except for a spike in 2007 due to an increase in ambulance fees and recreation charges, and are based on mainly historical data.



The fourth largest revenue source is Other Financing Sources, with estimated revenue of $2,636,840 or 4.5% of the General Fund Revenue. This includes a transfer from the Insurance Premium Tax Fund of $1,364,971, a transfer from the Accommodation Excise Tax Fund of $1,064,822, capital contributions of $183,047 and 24,000 from the sale of surplus equipment.



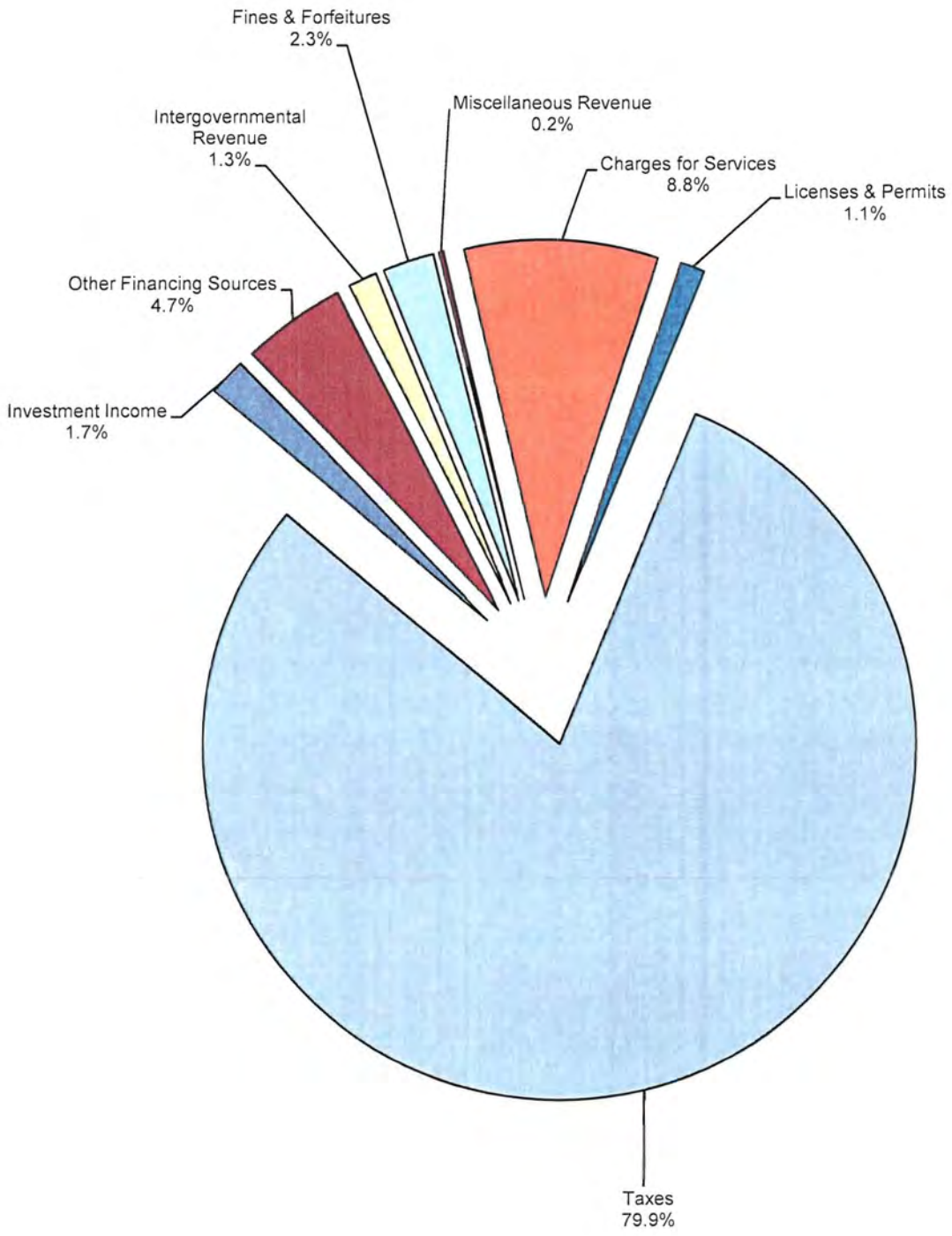
The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,291,300 or 2.3% of the General Fund Revenue. The decrease over FY 09 is $625,200 (-32.6%).The main reductions were $470,000 in fines/forfeitures with the Clerk of State Court & $81,000 in property records revenue with the Clerk of Superior Court This source includes mainly the State Court, Superior Court, Magistrate Court and Probate Court collections. These include monies derived from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, for the neglect of official duty, and from forfeiture of bonds paid for the release of jailed individuals. These Fines and Forfeitures are based mainly on historical growth.



GENERAL FUND

The General Fund is the principal operating fund of the County and is used to account for all activities of the County except those required to be accounted for by other funds.

FY 2009 - 2010
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 09/10 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
31015	Property Tax Revenue	25,298,651	26,333,528	26,333,528
31020	Homeowner's Tax Relief Rebate	707,027	0	0
31035	Public Utilities Tax	50,351	120,000	135,000
31045	Timber Tax Revenue	30,677	30,000	7,000
31115	Automobile Tax Revenue	1,327,627	1,390,000	1,390,000
31125	Mobile Home Tax Revenue	73,241	75,000	75,000
31135	Intangible Recording Fees	663,278	570,000	435,000
31145	Railroad Equipment Car Tax	2,501	2,200	2,200
31155	Heavy Duty Equipment Tax Rev.	216	200	200
31185	Real Estate Transfer Tax	255,474	308,000	200,000
31235	Franchise Tax-Cable Television	846,870	825,000	880,000
31305	Local Option Sales Tax	14,536,654	14,688,000	13,083,000
31415	Alcoholic Beverage Taxes	1,071,596	1,020,000	1,052,000
31425	Excise Tax - Alcohol by the Dr	228,635	210,000	214,000
31605	Occupation Tax	243,324	225,000	240,000
31625	Financial Institute Bus. Tax	215,221	201,000	215,000
31702	Penalty On Taxes	361,456	250,000	250,000
31703	Interest Income - Delinquent T	87,325	90,000	90,000
31706	Penalty On Mobile Home Taxes	4,002	5,000	4,000
31708	Penalty On Auto Taxes	61,196	60,000	64,000
31721	Penalty on Excise Drink Tax	3,663	2,500	2,600
31731	Penalty on Occupation Taxes	5,427	7,000	5,400
Totals for Class: 31	**Taxes**	**46,074,412**	**46,412,428**	**44,677,928**
32001	Alcoholic Beverage License	211,957	207,000	212,000
32105	ROW Abandoment Fee	8,100	0	0
32108	ROW Permits	15,200	14,000	15,000
32115	Soil Erosion Permit Revenue	1,094	0	1,000
32120	Zoning Application Fees	145,487	138,000	42,500
32150	Sign Permit Revenue	10,172	10,500	9,000
32161	Taxicab Driver Permits	49	105	105
32162	Taxicab License	507	500	600

FY 09/10 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
32164	Wrecker Permits	625	700	700
32167	Marriage License Fees	28,119	25,700	26,000
32188	Public Hearings Revenue	1	0	0
32222	Building Permit Revenue	1,060,600	950,000	260,000
32227	Mechanical Permit Revenue	30	40	40
32235	Electrical Permit Revenue	10,000	10,000	8,000
32265	Plumbing Permit/Fee Revenue	180	200	60
32270	GA NOI Permit Fees	26,475	25,000	12,000
32275	Reinspection Fees	28,667	30,800	14,000
32425	Firearm Permit Fees	11,858	11,000	10,000
Totals for Class: 32	**Licenses & Permits**	**1,559,121**	**1,423,545**	**611,005**
33005	Bureau of Justice Assistance	2,417	0	0
33030	DNR - Coastal Impact Grant	61,082	0	0
33040	DNR Grant	0	18,300	0
33100	Fed Highway Admin Planning Gra	48,545	99,215	95,024
33140	FEMA Reimbursement	150,640	0	0
33210	Corps of Engineers Reimburseme	12,757	30,000	30,000
33215	DCA (HUD) CHIP Housing Grant	3,750	0	0
33225	DOT Section 5303 Grant	23,147	12,402	11,878
33260	Juvenile Justice Grant	75,097	0	0
33285	Social Security Adm. Finders F	17,400	10,000	10,000
33295	VOCA Grant	43,183	36,400	36,400
33460	Reimbursement From D.O.T	32,103	32,000	32,000
33495	Federal Land Revenue	364	200	200
33504	Civil Defense - St. Of Ga	30,512	30,500	30,500
33510	DCA - Local Assistance Grant	41,505	0	0
33517	GEFA Grant	750,000	0	0
33518	GEFA Loan Proceeds	2,750,000	0	0
33520	GEMA Grant	7,414	0	0
33522	GEMA Reimbursement	20,085	0	0
33532	Governor Highway Safety Grant	0	0	113,725

FY 09/10 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
33545	Juvenile Grant HB182	88,434	85,000	88,000
33554	State of Georgia Grant	6,300	0	0
33855	Airport Revenue	1,161	0	0
33861	Bd. of Education Revenue	22,000	22,000	22,000
33885	Bwk. Judicial Circuit Revenue	86,576	80,681	93,268
33909	City of Bwk Revenue	100,053	54,445	102,264
33918	Election Expense Revenue	19,049	0	40,587
33942	Reimbursement fr Othr Agencies	10	0	0
Totals for Class: 33	**Intergovernmental**	**4,393,584**	**511,143**	**705,846**
34016	Annual Return Fees	1,671	1,600	1,600
34017	Ex Officio Sheriff's Fees	13,834	8,000	8,000
34018	Attorney Fees	3,414	3,000	3,400
34019	Compromise Claims Petitions	144	0	0
34021	Guardianship Petitions	10,925	10,500	11,000
34022	Leave to Sell Petitions	336	325	325
34023	Living Persons Wills	910	900	600
34025	Inmate Transport	9,276	10,000	5,000
34026	Perm & No Administration Petit	11,080	10,000	7,800
34027	Sheriff's Fee Revenue	213,700	235,000	235,000
34028	Probate in Solemn Form	23,279	21,800	21,000
34029	Years Support Petition	2,795	3,300	3,100
34030	Probate Recording Fees	18,145	17,600	17,600
34033	Filing Fee Revenue	3,936	4,000	4,000
34037	Levy Administrative Fee	0	600	0
34085	Copy Fees	62,266	46,970	60,700
34088	Image fees - Odyssey System	3,338	5,000	0
34096	Mail Fees	26,382	27,000	28,000
34156	Sanitation Collection Revenue	0	54,707	88,618
34184	Water & Sewer Support	194,118	0	0
34220	Participants' Insurance	258	300	300
34237	Qualifying Fees	26,452	0	5,000

FY 09/10 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
34248	Computer Lists Sales	3,410	2,600	2,300
34254	Sale of Documents	18	0	0
34256	Sale of Map Revenue	27,559	18,000	23,000
34258	Sale of Plans	3,124	1,600	800
34264	Commissions on Taxes	1,898,736	1,860,000	1,880,000
34268	Commissions on Taxes - City	97,188	90,000	96,300
34276	Commissions on Taxes - State	19,425	17,100	19,200
34280	Tags, Decals, Transfer Commis	135,844	140,000	132,000
34305	Administration Fee	109,109	98,000	95,200
34315	Cost on Taxes	944	1,000	1,000
34325	Fees Earned - Tax Deed Collect	3,750	3,800	200
34330	Forfeited Customer Deposits	550	0	0
34358	Reimbursement for Services	141,493	10,000	10,000
34363	Sale of Pipe & Materials Reven	1,503	0	0
34375	Subscription Revenue	15,520	15,000	9,000
34407	Police Report Sales	6,675	8,000	6,000
34455	Medical Reimbursement	21,704	28,000	10,000
34462	Boarding Fees - City Prisoners	52,515	50,400	75,000
34463	Boarding Fees - Federal Prison	160,562	175,300	160,000
34464	Boarding Fees - Other Agencies	40	0	1,000
34465	Boarding Fees - State Prisoner	53,699	35,000	80,000
34478	Expungements of Records-Police	465	0	800
34482	Ambulance Fees	1,474,160	1,400,000	1,500,000
34487	Fingerprinting	0	100	40
34489	Police - Evidence Fees	29	650	100
34490	Reimbursement for Police Serv	9,062	7,680	6,800
34701	Animal Boarding Fee	1,524	1,600	1,000
34702	Pet Adoption Fee	17,025	12,750	13,000
34705	Pet Fines & Reimb for Care Exp	1,541	1,450	900
34709	Potential Danger Registration	1,000	400	700
34710	Sale of Collars & Leashes	319	250	250
34713	Sales-Impound Fee	4,850	2,800	4,850

FY 09/10 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
34715	Sale of Microchip	9,865	6,630	7,750
34725	Sales - Rabies Fee	9,804	6,720	6,720
34735	Child Support Receiver	34,346	40,000	23,000
34824	Public Swimming	9,393	0	44,280
34834	Dances	2,584	4,500	4,500
34845	Special Events Revenue	3,812	3,800	4,015
34864	Adult Basketball Entry Fees	0	4,320	0
34873	Adult Spring Softball Entry Fe	6,810	9,600	8,000
34876	Adult Spring Softball Fees	8,800	10,080	8,400
34885	Baseball Fees	24,320	23,700	25,560
34888	Sponsor Fees	23,958	28,350	27,975
34894	Camp Challenge Registrations	5,507	8,185	6,300
34897	Cheerleader Registration Reven	3,015	3,090	2,250
34899	Coaches' Certification Fees	200	200	200
34903	Discover Art Camp Registration	0	975	975
34906	District Entry Fees	5,000	2,400	2,400
34912	Instructional Classes	15,984	24,750	27,215
34924	Swim Lesson Revenue	6,583	0	16,072
34927	T-Ball Fees	10,620	10,980	11,130
34930	Tennis Revenue	550	0	2,100
34933	Youth Basketball Revenue	15,810	15,600	16,650
34936	Youth Football Revenue	20,516	21,900	19,500
34939	Youth Soccer Revenue	13,350	13,140	13,440
34942	Youth Softball Fees	11,840	18,250	12,000
34945	Youth Softball Sponsor Fees	4,020	7,875	4,500
34968	Golf Revenue	110	0	0
34980	Returned Check Charge	8,614	9,350	1,400
34988	Postage Fees	1,938	1,900	1,800
Totals for Class: 34	**Charges for Services**	**5,146,951**	**4,718,377**	**4,928,615**
35005	Juvenile Court Fines/Penalties	11,975	11,500	6,000
35015	Magistrate Court Fines/Penalit	64,104	71,000	40,000

FY 09/10 APPROVED REVENUE BUDGET

FUND 100 General Fund

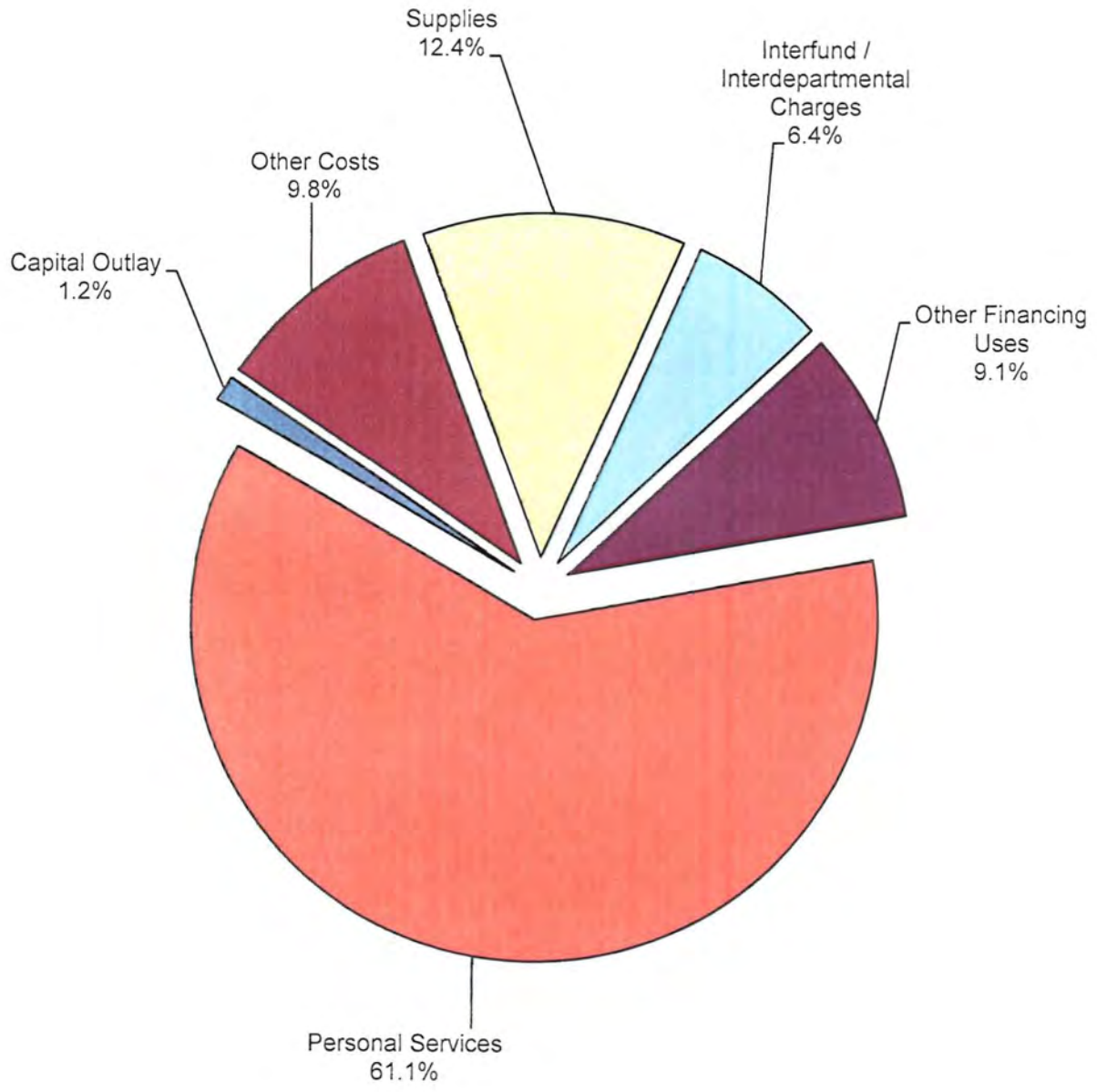
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
35018	Magistrate Ct Civil Case Rev	103,796	100,000	114,000
35041	State Court Civil Case Revenue	59,333	59,000	61,000
35043	State Court Fines/Penalties	1,086,287	1,036,000	563,000
35047	State Court Game & Fish Fines	192	0	0
35048	State Court Misc. Fees	35,145	36,000	28,000
35051	Superior Ct Civil Case Rev	127,153	104,000	135,000
35053	Superior Court Fines/Penalties	103,188	112,000	70,000
35056	Superior Ct Misc Fees	20,045	21,000	19,300
35058	Superior Ct Prop Records Rev	300,991	306,000	225,000
35370	Restitutions	84	0	0
35445	Five Percent Fine Fees	62,239	60,000	30,000
Totals for Class: 35	**Fines & Forfeitures**	**1,974,532**	**1,916,500**	**1,291,300**
36020	Interest Income - Investments	1,092,187	600,000	400,000
36055	Interest Income - Settlement F	0	0	250,000
36075	Interest Income - Tax Comm. Ba	106,475	60,000	60,000
36085	Interest Income-Bank Account	1,423,262	1,535,620	247,200
Totals for Class: 36	**Investment Incomes**	**2,621,924**	**2,195,620**	**957,200**
37010	Contributions	54,371	0	0
37037	Contr-GA Superior Ct Authority	7,432	0	0
37039	Contr-Illegal Gun Bounty	1,755	0	0
37050	Contributions - Memorial Fund	4	0	0
37080	Contributions - Tourism Bureau	7,447	4,400	4,400
Totals for Class: 37	**Contributions & Donations**	**71,009**	**4,400**	**4,400**
38008	Athletic Field Rentals	17,901	23,335	17,900
38020	Concession Stand	1,229	1,500	0
38024	County Owned Property Rental	17,895	15,485	17,655
38040	Glynn Co. Training Center Rent	6,164	6,160	6,160
38048	Lease Income	31,626	0	29,504
38068	Pool Rental	1,603	0	1,730
38072	Rent	30,652	18,000	18,000

FY 09/10 APPROVED REVENUE BUDGET

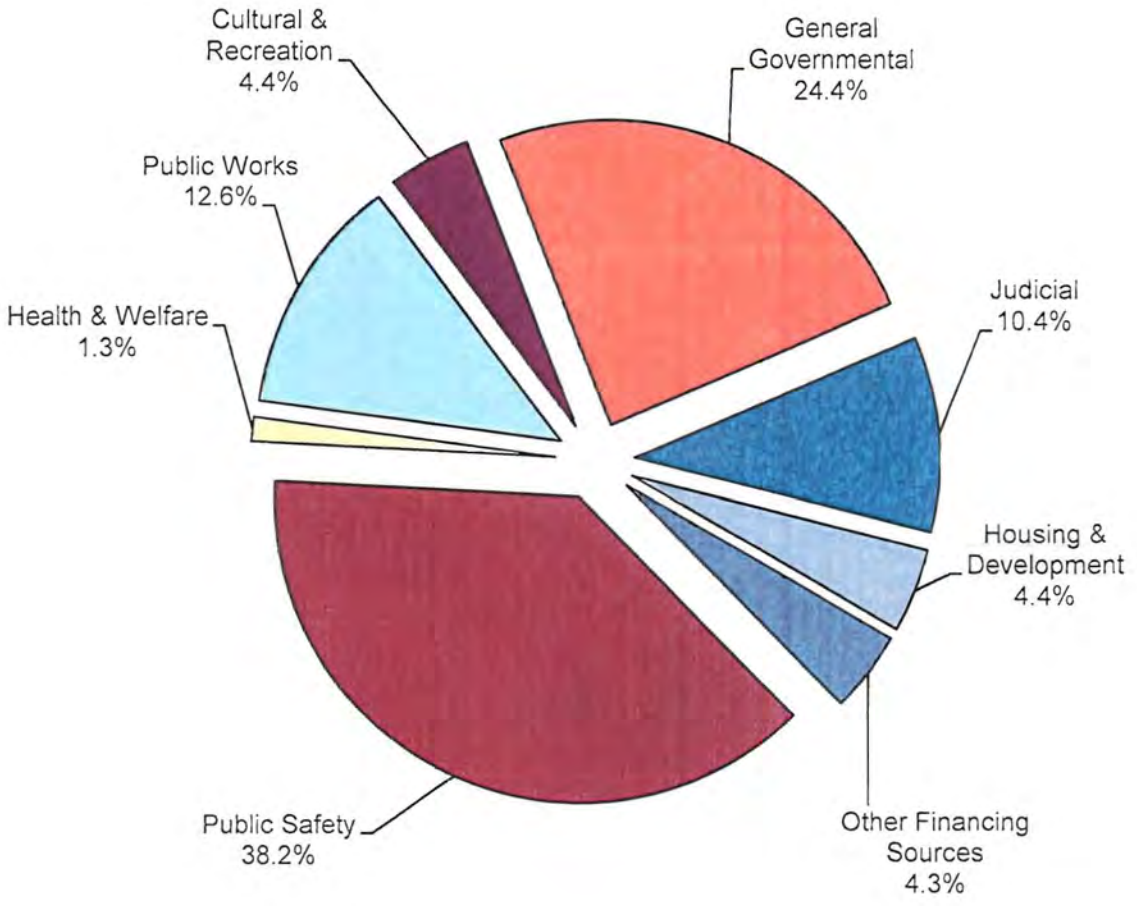
FUND 100 General Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
38080	Sunshine Festival	1,500	0	0
38125	Pay Phone Commissions	7	0	0
38250	Reimbursement for Damaged Prop	57,875	0	0
38440	Miscellaneous Revenue	56,507	8,700	9,600
38470	Open Records Revenue	1,814	0	900
Totals for Class: 38	**Miscellaneous**	**224,773**	**73,180**	**101,449**
39010	Capital Contributions	45,761	0	183,047
39150	Transfer from Accommodation Ex	779,309	883,348	1,064,822
39155	Transfer from Jail Fund	28,009	0	0
39175	Transfer from Ins. Premium Tax	1,334,903	1,344,386	1,364,971
39190	Transfer from W & S Fund	3,163	0	0
39320	Sale of Surplus Equipment	39,140	42,500	24,000
39360	Sale of Property Revenue	32,500	0	0
Totals for Class: 39	**Other Financing Sources**	**2,262,785**	**2,270,234**	**2,636,840**
	Fund Totals	**64,329,091**	**59,525,427**	**55,914,583**

FY 2009 - 2010
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1210 County Administrator			
1114 Civil Air Patrol	12,988	12,500	12,500
1119 Coastal Regional Commission	51,974	72,130	76,773
1125 County-Administration	61,296	1,146,153	2,644,547
1141 Office of Customer Services	66	218,827	225,543
1144 Public Information Office	0	94,060	86,605
1165 Special Olympics	0	20,000	10,000
1175 Univ of GA - Archway Project	0	0	0
1210 County Administrator	**126,324**	**1,563,670**	**3,055,968**
1220 Facilities Management			
1201 Altamaha Park Bathhouse	0	0	0
1203 Altamaha Park Dock/Boat Ramp I	0	0	0
1205 Animal Control Building	40,228	60,032	44,952
1206 Ballard School Imps-SPL 5	68,648	0	0
1207 Ballard School Abatement/Demol	52	0	0
1209 Building Evaluations	7,300	10,000	0
1210 Brunswick-Glynn Library	1,814	2,900	2,100
1214 Neptune Pk Pool Complex-SPL5	41,000	0	0
1215 Casino Building	0	0	50,720
1216 Comm Driver's License Complex	42,647	504,700	0
1217 Community Building Maintenance	377,314	698,116	264,378
1218 Ballard Complex	0	0	15,545
1220 Blythe Island Buildings	0	0	7,688
1221 Demere Annex Building	3,227	0	0
1229 Facilities Management	816,685	770,247	755,114
1233 GA State Patrol Building	1,525	1,349	1,466
1234 GA State Patrol Bldg New	159,730	0	0
1235 Courthouse Facility Maint Chgs	-232,380	-229,981	-229,981
1237 Glynn County Courthouse	256,908	275,993	272,679
1241 Golden Isles Center Building	3,722	3,639	2,079
1243 GSP Headquarters Build - SPL 5	0	0	0
1245 Harrington Boat Ramp Imprvmts	177	216	216
1248 Historic Courthouse Fac Mnt Ch	-55,836	-55,264	-55,264
1249 Historic Courthouse Building	58,398	66,249	74,834
1256 Housekeeping	141,153	132,881	137,263

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1258 Irrigation	9,850	10,658	11,000
1270 North Glynn Ballfield PH III	230,790	0	0
1272 Office Park Building	71,442	80,666	85,475
1273 Office Park Facility Maint Chg	-56,493	-47,031	-47,031
1275 Pate Annex Facility Maint Chgs	-105,804	-102,360	-102,360
1276 Pate Courthouse Annex	176,275	123,817	147,774
1279 Public Health Facility	3,950	4,300	4,300
1280 Public Safety Building	218,295	241,288	202,556
1284 Public Works Buildings	70,472	78,660	92,049
1288 Record Retention Building	1,785	5,332	4,015
1295 Selden Park Buildings	0	0	121,553
1220 Facilities Management	**2,352,874**	**2,636,407**	**1,863,120**
1251 Utilities Manager			
4007 Environmental Engineering	198,036	0	0
1251 Utilities Manager	**198,036**	**0**	**0**
1258 W&S Mainland South Capital			
4217 IAP Lift Station/Sewer -GF-SP5	0	0	0
4251 Buckswamp GEFA Loan-SP5-GF	0	0	0
1258 W&S Mainland South Capital	**0**	**0**	**0**
1300 County Attorney			
1325 County Attorney	364,492	369,025	375,885
1300 County Attorney	**364,492**	**369,025**	**375,885**
1400 County Commission			
1420 Charter/Technical School	0	0	0
1421 Charter Tech School/GF Funding	2,000,000	0	0
1425 Commission-Administration	363,428	398,415	370,019
1427 Communication Tower- Frederica	0	0	0
1435 Intervention Center	481,195	0	0
1444 Land Trust - GEFA	3,545,760	0	183,047
1448 Neptune Park Buildings	32,178	0	0
1450 Neptune Park - Landscape Desig	161,748	0	0

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1465 Records Retention Center	434,866	86,204	53,596
1478 Stonewall Street Properties	0	0	0
1495 Village Alley SW Compactor	0	0	32,400
1400 County Commission	**7,019,175**	**484,619**	**639,062**
1500 Elections			
1510 Board of Elections	217,118	203,248	203,834
1520 Elections	54,069	146,792	81,483
1500 Elections	**271,187**	**350,040**	**285,317**
1620 Accounting			
1629 Mail Services	28,166	30,415	29,452
1620 Accounting	**28,166**	**30,415**	**29,452**
1630 Licenses			
1662 Licenses	63,081	63,452	63,903
1630 Licenses	**63,081**	**63,452**	**63,903**
1690 Administrative Services			
1666 Audit Internal Services	42,976	44,447	44,447
1669 County Admin Internal Charges	373,978	285,933	266,541
1672 Finance Dept Internal Charges	497,139	551,141	544,245
1675 Info Tech Internal Charges	1,816,948	2,133,804	1,790,699
1690 Personnel Dept Internal Charge	407,752	508,179	389,053
1690 Administrative Services	**3,138,793**	**3,523,504**	**3,034,985**
1925 Geographical Info Services			
1940 BATS - GIS Technical	28,605	57,072	49,704
1945 GIS/Mapping	982,167	795,205	628,122
1948 Lidar - SPL 5 - GF	0	0	0
1925 Geographical Info Services	**1,010,772**	**852,277**	**677,826**
1950 Property Tax Appraisal			
1954 Board of Equalization	31,955	61,317	70,721
1956 Countywide Parcel Inspection	0	0	0

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1963 Property Appraisal Office	1,195,050	1,215,017	1,227,433
1966 Tax Appeals	36,180	45,000	60,000
1950 Property Tax Appraisal	**1,263,185**	**1,321,334**	**1,358,154**
1970 Tax Commissioner			
1979 Tax Commissioner	985,746	1,036,754	1,062,110
1970 Tax Commissioner	**985,746**	**1,036,754**	**1,062,110**
2110 District Attorney - Admin.			
2120 District Attorney Admin	0	0	0
2125 District Atty. Other Admin.	570,168	576,974	576,974
2130 Five Percent Fine Fees	62,239	45,000	30,000
2110 District Attorney - Admin.	**632,407**	**621,974**	**606,974**
2180 DA'S Victims Assistance			
2180 Victims Assistance Program	0	0	0
2180 DA'S Victims Assistance	**0**	**0**	**0**
2200 Juvenile Court			
2210 Juvenile Court	773,934	752,718	847,793
2230 Juvenile Accountability Pgm Gr	71,451	0	0
2240 Juvenile Offenders Pgm Grant	8,474	0	0
2200 Juvenile Court	**853,859**	**752,718**	**847,793**
2300 Magistrate Court			
2310 Magistrate Court	183,738	191,027	188,724
2300 Magistrate Court	**183,738**	**191,027**	**188,724**
2400 Probate Court			
2410 Probate Court	347,851	355,261	382,945
2400 Probate Court	**347,851**	**355,261**	**382,945**
2500 Public Defender			
2503 Circuit Public Defender	395,752	411,096	420,109

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
2500 Public Defender	**395,752**	**411,096**	**420,109**
2700 Solicitor of State Court			
2750 Solicitor of State Court	292,926	293,478	288,897
2700 Solicitor of State Court	**292,926**	**293,478**	**288,897**
2800 Superior Court			
2815 Clerk Superior Court	1,189,698	1,215,851	1,242,453
2820 Jury Commission	1,009	1,350	8,350
2800 Superior Court	**1,190,707**	**1,217,201**	**1,250,803**
2850 Superior Court Judge			
2852 Brunswick Judicial Circuit	140,045	148,063	155,643
2856 Capital Felony Murder Cases	98,303	0	0
2868 Drug Court Appropriation	111,708	111,708	111,708
2880 Judge of Super.Crt-Administrat	373,340	485,011	516,270
2884 Juvenile Grant HB182	73,780	67,932	74,332
2850 Superior Court Judge	**797,176**	**812,714**	**857,953**
2900 State Court			
2910 Clerk of State Court	631,820	645,299	626,613
2900 State Court	**631,820**	**645,299**	**626,613**
2950 State Court Judge			
2970 Judge of State Court	274,352	291,023	287,430
2980 State Court Indigent Defense-J	53,462	50,000	50,000
2950 State Court Judge	**327,814**	**341,023**	**337,430**
3000 Coroner			
3001 Coroner	102,694	93,150	100,151
3000 Coroner	**102,694**	**93,150**	**100,151**
3110 Emergency Medical Services			
3102 Emergency Rescue	3,081,354	3,160,631	3,315,265

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
3110 Emergency Medical Services	**3,081,354**	**3,160,631**	**3,315,265**
3210 Police Operations			
3203 Buffer Zone Protection Plan	8,000	0	0
3205 Police Operations	904,890	864,040	831,547
3228 VOCA Grant	56,035	53,988	56,511
3210 Police Operations	**968,925**	**918,028**	**888,058**
3220 Crime Control & Investigation			
3236 Detective Division	1,056,776	990,961	964,633
3245 H.E.A.T. Grant	0	0	188,452
3256 Patrol	5,378,161	4,871,190	4,903,655
3259 Police Vehicle - SPLOST 5	756,175	0	0
3220 Crime Control & Investigation	**7,191,112**	**5,862,151**	**6,056,740**
3221 VICE Control			
3290 Drug Squad Shared Expenses	103,076	108,111	104,529
3221 VICE Control	**103,076**	**108,111**	**104,529**
3230 Special Detail Services			
3330 Special Operations Division	534,539	514,245	504,181
3230 Special Detail Services	**534,539**	**514,245**	**504,181**
3251 Animal Control			
3342 Animal Control	378,892	367,488	364,400
3251 Animal Control	**378,892**	**367,488**	**364,400**
3255 Emergency Management			
3354 Emergency Management Agency	101,755	143,678	89,328
3368 Search & Rescue	537	6,620	1,720
3255 Emergency Management	**102,292**	**150,298**	**91,048**
3510 Sheriff's Administration			
3501 Sheriff-Administration	2,981,372	2,981,920	2,867,901

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
3510 Sheriff's Administration	**2,981,372**	**2,981,920**	**2,867,901**
3520 Detention Management			
3505 Detention Adminstration - Sher	5,480,559	5,063,302	5,767,497
3507 Detention Annex	204,261	598,748	49,816
3510 Detention Complex	593,807	561,775	548,850
3525 Inmate-Health Care Srvcs	907,057	772,600	765,000
3520 Detention Management	**7,185,684**	**6,996,425**	**7,131,163**
4210 Public Works Director			
4501 Public Works Administration	403,223	398,938	408,558
4210 Public Works Director	**403,223**	**398,938**	**408,558**
4220 Drainage			
4510 Beacon Park Ditch	12,128	0	0
4515 Drainage System Maintenance	2,433,237	2,095,770	2,095,167
4519 East Beach Drainage Spl 5-GF	0	0	0
4520 East Beach Drainage	0	0	0
4529 Logistic Support	0	276,326	6,711
4533 Tornado Debris Clean-up	44,453	0	0
4220 Drainage	**2,489,818**	**2,372,096**	**2,101,878**
4230 Fleet Maintenance			
4514 Drain & Rd Mnt Equip-SPL 5 -GF	483,260	0	0
4525 Fleet Maintenance	859,464	2,810,259	2,168,165
4230 Fleet Maintenance	**1,342,724**	**2,810,259**	**2,168,165**
4240 Mosquito Control			
4535 Mosquito Control	653,870	813,105	728,549
4240 Mosquito Control	**653,870**	**813,105**	**728,549**
4250 Roads & Bridges			
4546 Altama & Altama Conn Intersect	160	0	0
4548 Altama & Altama Cn- GF-SPL 5	0	0	0
4561 Hamilton Landing/St.Clair	232,929	0	0

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
4571 Entrance Rd CDL Facility	0	0	0
4577 Right-Of-Way Maintenance	798,780	338,439	666,614
4582 Right-Of-Way Mowing	18,966	295,707	344,118
4595 Spur 25 & Scranton/Hwy 17 & 4t	0	0	0
4611 Street Lights Retreat Village/	15,647	0	0
4622 Village Alley Paving	0	0	0
4250 Roads & Bridges	**1,066,482**	**634,146**	**1,010,732**
4260 Traffic Engineering			
4646 Frederica/Atlantic Rds Signal	17,922	0	0
4655 Property Owners Assn Lighting	868	0	0
4688 Traffic Signals - Airport Rd	65,855	0	0
4690 Traffic Signals & Control Devi	541,731	563,878	677,623
4692 Traffic Signals - Glynco/Spur	0	50,000	0
4696 Traffic Signal SR 303/Bly Isld	15,750	0	0
4260 Traffic Engineering	**642,126**	**613,878**	**677,623**
4400 Solid Waste Disposal & Recycl			
4820 Fourth St. Landfill	2,998	0	0
4400 Solid Waste Disposal & Recycl	**2,998**	**0**	**0**
5110 Community Centers			
5101 Gateway Behavioral Health Srvs	301,505	260,000	260,000
5110 Community Centers	**301,505**	**260,000**	**260,000**
5120 Senior Citizens Centers			
5112 Coastal Ga. Area CAA, Inc.	25,000	25,000	25,000
5120 Senior Citizens Centers	**25,000**	**25,000**	**25,000**
5210 Health			
5205 Board Of Health	429,187	429,810	429,810
5210 Health	**429,187**	**429,810**	**429,810**
5310 Intergovernmental Welfare			
5312 Indigent Support	3,000	3,500	3,500

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
5316 Welfare Administration	36,867	72,500	46,200
5310 Intergovernmental Welfare	**39,867**	**76,000**	**49,700**
6110 Recreation & Parks Director			
6005 Recreation Administration	285,884	276,987	257,174
6110 Recreation & Parks Director	**285,884**	**276,987**	**257,174**
6130 Blythe Is. Regional Park			
6042 BIRP Development Account	2,151	0	0
6044 BIRP Floating Dock	120,789	0	0
6130 Blythe Is. Regional Park	**122,940**	**0**	**0**
6131 Recreation Centers			
6093 Selden Park Pavilion - SPL 5	0	0	0
6131 Recreation Centers	**0**	**0**	**0**
6140 Playgrounds			
6102 Epworth Park - Tennis Courts	202,921	0	0
6105 Neighborhood Parks Maintenance	47,665	42,335	42,430
6140 Playgrounds	**250,586**	**42,335**	**42,430**
6150 Spectator Recreation			
6112 Independence Day Fireworks	15,000	15,000	15,000
6150 Spectator Recreation	**15,000**	**15,000**	**15,000**
6160 Special Facilities & Activitie			
6129 Aquatics	63,228	81,377	110,865
6133 Camp Challenge Day Camp	23,975	28,021	30,478
6137 Community Programs	9,389	18,849	20,455
6148 Family Zone Operations	0	0	0
6165 Programs Operations	194,993	207,755	209,517
6170 Special Events	5,158	6,861	6,281
6160 Special Facilities & Activitie	**296,743**	**342,863**	**377,596**
6180 Sport Facilities			

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
6216 Athletic Support	4,994	10,597	5,360
6220 Athletics Operations	319,360	382,869	334,676
6223 Baseball	47,944	48,017	46,502
6232 Basketball-Adults	0	2,260	0
6237 Basketball-Youth	14,283	13,045	12,996
6242 Cheerleading	1,990	5,700	3,800
6247 Football	30,574	33,499	33,639
6272 Soccer	16,093	17,594	17,294
6277 Softball-Adults	11,749	15,780	12,920
6282 Softball-Youth	22,231	29,265	25,585
6180 Sport Facilities	**469,218**	**558,626**	**492,772**
6191 Park Areas			
6310 Ball Field	665,805	706,437	645,245
6320 Community Building/Grounds	56,286	43,968	48,441
6325 Courthouse Complex	85,596	86,021	127,316
6328 Demere Skateboard Park - SPL 5	0	0	0
6340 Landscaping	72,451	70,326	72,810
6355 Operations - Facilities	147,076	123,597	128,179
6191 Park Areas	**1,027,214**	**1,030,349**	**1,021,991**
6221 Brunswick-Glynn County Library			
6510 Brunswick-Glynn County Library	275,000	275,000	275,000
6221 Brunswick-Glynn County Library	**275,000**	**275,000**	**275,000**
7120 Agriculture Resources			
7110 4-H Program	0	0	13,947
7115 Ga Extension Service	73,099	78,401	61,688
7120 Agriculture Resources	**73,099**	**78,401**	**75,635**
7140 Forest Resources			
7152 GA Forestry Operations	14,019	20,927	15,427
7140 Forest Resources	**14,019**	**20,927**	**15,427**
7310 Community Development Director			

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
7301 Director for Community Develop	534,217	364,914	357,525
7310 Community Development Director	**534,217**	**364,914**	**357,525**
7311 Grant Administration			
7311 Grants Administration	77,770	77,234	78,054
7311 Grant Administration	**77,770**	**77,234**	**78,054**
7320 Building Inspection			
7355 Building Inspection	729,257	695,763	548,858
7370 Satilla River Soil Conservatio	0	200	200
7320 Building Inspection	**729,257**	**695,963**	**549,058**
7330 Code Enforcement			
3905 Field Inspections	184,871	204,120	181,827
7330 Code Enforcement	**184,871**	**204,120**	**181,827**
7350 Economic Development			
7404 Bwk/Glynn Economic Dev. Auth.	396,800	571,800	800,000
7350 Economic Development	**396,800**	**571,800**	**800,000**
7360 Engineering			
4212 Golden Isles Pky LS #1-SPL 5	0	0	0
4569 Pave County Dirt Road-SPL 5-GF	0	0	0
4590 Sidewalks - SPL 5	0	0	0
4901 Altamaha River Project	0	45,000	45,000
4903 Altamaha Pk Boat Ramp Dredg	32,500	0	0
4908 Driggers/Golden Isles Sidewalk	0	450,000	0
4910 Engineering	1,016,621	1,123,878	1,013,209
4933 Lawrence Road Bike Path	0	250,000	0
4935 Lawrence Road Rehabilitation	160	0	0
4940 McKenzie Road	0	56,000	0
4945 Survey & Project Planning	189,812	164,057	167,788
4951 Twenty-One Mile Resurfacing Pr	1,579,100	0	0
4953 Twenty-One .2 Mile Resurfacing	2,299,252	0	0
4990 Exit 29 WPCP	1,159,833	0	0

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
7360 Engineering	**6,277,278**	**2,088,935**	**1,225,997**
7370 Planning			
7466 Planning and Zoning	363,350	493,041	299,964
7469 Planning Commission	37,276	38,013	37,935
7475 Transit System	0	0	0
7478 Transportation Planning	64,082	67,546	68,847
7370 Planning	**464,708**	**598,600**	**406,746**
9100 Transfers Out			
9020 Transfer to Accom Excise Fund	19,838	27,901	0
9033 Transfer to Bldgs, Rds & Equip	3,526,278	4,000,000	1,590,000
9055 Transfer to Emergency 911 Fund	647,584	796,505	814,877
9097 Transfer to Revolving Loan	1,333	0	0
9100 Transfers Out	**4,195,033**	**4,824,406**	**2,404,877**
100 General Fund	***68,192,258***	***59,525,427***	***56,114,583***

FY 09/10 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Emergency Medical Services			
	Cardiac Monitor/Defibrilator	1	28,000
	Ambulance	1	110,000
	Total for Emergency Medical Services	**2**	**138,000**
Facilities Management			
	Chill Water System @ Pate Courthouse Annex	1	15,580
	Improvements to Public Works Fleet Division	1	15,900
	Install a Well@ Historic Courthouse/Courthouse	1	12,250
	Selden Park Gym Flooring	1	90,000
	Total for Facilities Management	**4**	**133,730**
Fleet Maintenance			
	Tractor with Mower	1	45,000
	F-150	1	18,500
	F150 - 2 Wheel Drive	1	16,000
	F-150 4X4	1	16,000
	Kubota RTV Utility Cart	1	8,000
	Tractor with Mower	1	45,000
	E250 Van	1	24,000
	Traffic Message Board	2	28,000
	Van with Cage	1	24,000
	Pull Behind Mower	2	25,000
	Total for Fleet Maintenance	**12**	**249,500**
Park Areas			
	Irrigation System at New Courthouse Complex	1	30,000
	Total for Park Areas	**1**	**30,000**
Traffic Engineering			
	Right Turn Lane at Canal Road & Spur	1	45,000
	Traffic Light at Demere Road & SSI Health Club	1	55,000
	Total for Traffic Engineering	**2**	**100,000**
	Total for General Fund	***21***	***651,230***

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Community Development Department			
Code Enforcement Division Supervisor	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Director of Community Development	1	1	1
Grant Coordinator	1	1	1
Administrative Technician	2	2	0
Building Inspector	6	6	5
Building Official	1	1	1
Plans Review Specialist	2	2	1
Administrative Secretary I	1	1	1
Code Enforcement Officer	2	3	2
Planner II	2	3	1
Administrative Technician	2	2	2
Administrative Secretary 1	1	1	1
Planner III	1	1	1
Planning Division Manager	1	1	1
Community Development Department Total	**26**	**28**	**21**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**
County Administrator			
Custodian	2	2	2
Custodial Supervisor	1	1	1
Maintenance Worker	1	1	1
Supervisor Facilities	1	1	1
Trades Worker I	7	7	7
Trades Worker II	2	2	2
Administrative Technician	1	1	1
County Administrator Total	**15**	**15**	**15**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
County Attorney			
Admin Secretary I			
Administrative Assistant	1	1	1
Paralegal	1	1	1
Assistant County Attorney	1	1	1
County Attorney	1	1	1
County Attorney Total	**4**	**4**	**4**
County Commission			
Admin Secretary I	1	1	1
Chairman Board of Commissioners	1	1	1
Records Retention Technician	1	1	1
Vice-Chair Board Commissioners	1	1	1
County Commissioner	5	5	5
County Clerk	1	1	1
County Commission Total	**10**	**10**	**10**
Elections			
Assistant Supervisor	1	1	1
Supervisor Board of Elections	1	1	1
Administrative Tech	1	1	1
Board of Election - Supplemental	5	5	5
Elections Total	**8**	**8**	**8**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Engineering Department			
Supervisor, Engineering	1	1	1
Administrative Secretary I			
Construction Inspector I	1	1	1
Construction Inspector III	3	3	3
County Engineer	1	1	1
Engineer II	1	1	1
Engineer III	1	2	2
Construction Inspector	0	0	0
Water Resource Coordinator	1	1	1
Construction Coordinator	0	1	1
Registered Land Surveyor	1	0	0
Administrative Assistant	1	1	1
Utility Engineer	0	0	0
Engineer 1	0	0	0
Programs Analyst	0	0	0
Engineer II	0	0	0
Engineering Tech	2	2	2
Engineering Department Total	**13**	**14**	**14**
Finance Department			
Occupational Tax Coordinator	1	1	1
Mail Clerk - part-time	1	1	1
Finance Department Total	**2**	**2**	**2**
Fire Department			
Administrative Technician II	1	1	1
Fire Captain	1	1	1
Fire Lieutenant I	1	4	4
Fire Fighter Paramedic	13	17	17
Fire Fighter/EMT I	15	13	13
Fire Fighter II	8	11	11
Fire Department Total	**39**	**47**	**47**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Forest Resources			
Chief Ranger	1	1	1
Forest Ranger - Supplemental	2	2	2
Forest Resources Total	**3**	**3**	**3**
Geographical Info Services			
GIS Technician		0	0
Director, GIS		1	0
GIS Analyst II	2	1	1
GIS Analyst III	1	1	1
GPS Field Technician		2	2
Administrative Technician		1	1
GIS Analyst I	4	7	6
Geographical Info Services Total	**7**	**13**	**11**
Juvenile Court			
Court Officer	4	3	3
Director		1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Administrative Assistant II		1	1
Administrative Tech I	1	1	1
Diversion Center Supervisor		1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Administrative Assistant		0	0
Juvenile Court Total	**10**	**12**	**12**
Magistrate Court			
Deputy Magistrate - part-time	4	4	4
Chief Magistrate Judge	1	1	1
Magistrate Court Total	**5**	**5**	**5**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Police Department			
Animal Control Officer	4	5	5
Administrative Secretary II	1	1	1
Police Captain	3	3	3
Detective/Investigator	4	5	5
System's Administrator	1	1	1
Police Captain	1	1	1
Police Lieutenant	1	1	1
Detective/Investigator	2	2	2
Police Lieutenant	8	8	8
Animal Control Division Supervisor	1	1	1
Police Officer I	1	1	1
Police Officer II	4	4	4
Police Officer I	37	39	37
Administrative Secretary II	1	1	1
Police Sergeant	10	10	10
Police Officer, Master I	7	7	7
Police Sergeant	1	1	1
Police Lieutenant	1	1	1
Police Chief	1	1	1
Police Captain	1	1	1
Administrative Technician	1	1	1
Administrative Secretary	3	3	3
Administrative Assistant	1	1	1
Police Captain	1	1	1
Assistant Police Chief	1	1	1
Police Officer II	23	23	23
Police Department Total	**120**	**124**	**122**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Probate Court			
Chief Clerk	1	1	1
Deputy Court Clerk	2	2	2
Deputy Clerk	2	2	2
Probate Court Judge	1	1	1
Probate Court Total	**6**	**6**	**6**
Property Appraisal Office			
Property Appraiser I	7	5	5
Administrative Secretary - Part-time		1	1
Administrative Secretary		1	1
Administrative Technician	3	3	3
Board of Tax Assessor	4	4	4
Chairman of Tax Assessors	1	1	1
Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	1
Property Appraiser II	2	2	2
Real Property Supervisor	1	1	1
Property Appraiser III	4	4	4
Deputy Chief Appraiser		1	1
Appraisal Data Systems		1	1
Property Appraisal Office Total	**24**	**26**	**26**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Public Works Department			
Maintenance Worker	4	4	4
Equipment Operator III	4	4	4
Equipment Operator IV	4	4	4
Maintenance Worker	15	15	15
Public Works Supervisor	4	4	4
Trades Worker I	1	1	1
Traffic Technician	3	3	3
Trades Worker II	1	1	1
Crew Leader	1	1	1
Trades Worker II	0	1	1
Manager Fleet Maintenance	1	1	1
Mechanic II	6	6	6
Public Works Supervisor	0	1	1
Public Works Supervisor		1	1
Equipment Operator III	1	1	1
Equipment Operator II	4	4	4
Assistant Director	1	1	1
Equipment Operator II	10	10	10
Crew Leader	1	1	1
Administrative Assistant	1	1	1
Mosquito Control Technician II	3	3	3
Manager Mosquito Control	1	1	1
Lab Technician	1	1	1
Equipment Operator II	0	1	1
Preventative Maintenance Technician	0	1	1
Pilot/Mechanic	0	0	0
Director	1	1	1
Traffic Signal Technician	2	3	3
Public Works Supervisor	1	1	1
Mosquito Control Technician II - Seasonal	5	8	8
Division Manager	1	1	1

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Equipment Operator I			
Administrative Tech	4	4	4
ROW Coordinator	1	1	1
Division Manager	1	1	1
Equipment Operator I	3	3	3
Public Works Department Total	**86**	**95**	**95**
Recreation Department			
Recreation Program Coordinator	1	1	1
Recreation Specialist	5	5	5
Recreation Program Manager	3	3	3
Maintenance Worker	10	10	10
Assistant Director	1	1	1
Mechanic II	1	1	1
Recreation Program Coordinator Seasonal	1	1	1
Crew leader	4	4	4
Stand-By Recreation Site Attendant Seaso	1	3	3
Administrative Tech - Part-Time	1	1	1
Recreation Program Coordinator	3	3	3
Senior Lifeguard Seasonal	1	2	2
Recreation Site Attendant Seasonal	7	8	8
Administrative Assistant	1	1	1
Programs Analyst	1	1	1
Director	1	1	1
Lifeguard Seasonal	9	10	10
Recreation Department Total	**51**	**56**	**56**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Sheriff			
Administrative Technician	6	6	6
Detention Officer I	53	59	59
Communication Officer	1	1	1
Administrative Secretary	1	1	1
Deputy Sheriff Major	3	3	3
Undersheriff	1	1	1
Jail Administrator	1	1	1
Deputy Sheriff III	8	8	8
Detention Officer II	2	0	0
Administrative Assistant	1	1	1
Administrative Technician	2	5	5
Trades Worker II	1	1	1
Supervisor, Facilities	1	1	1
Administrative Supervisor	1	1	1
Systems Analyst	1	1	1
Sheriff	1	1	1
Deputy Sheriff IV	8	12	12
Detention Officer I	1	0	0
Deputy Sheriff II	8	7	7
Court Security Officer - Part-Time	8	8	8
Administrative Supervisor	1	1	1
Detention Officer III	8	12	12
Detention Officer I - Temporary	2	2	2
Maintenance Worker	0	1	1
Detention Officer VI	1	1	1
Detention Officer V	2	2	2
Detention Officer IV	5	7	7
Detention Officer II	5	6	6
Sheriff Total	**133**	**150**	**150**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Solicitor of State Court			
Administrative Supervisor	1	1	1
Solicitor	1	1	1
Legal Secretary	1	1	1
Administrative Technician	1	1	1
Solicitor of State Court Total	**4**	**4**	**4**
State Court			
Deputy Clerk Court	8	8	8
Clerk	1	1	1
Acct Tech III	1	1	1
Chief Deputy Clerk	1	1	1
Deputy Clerk II - Part-Time	1	1	1
State Court Total	**12**	**12**	**12**
State Court Judge			
Administrative Assistant	1	1	1
State Court Judge	1	1	1
State Court Judge Total	**2**	**2**	**2**
Superior Court			
Deputy Court Clerk	10	11	11
Deputy Clerk	7	7	7
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Accounting Technician II	1	1	1
Superior Court Total	**20**	**21**	**21**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Superior Court Judge			
Judge - Supplemental	4	6	6
Juvenile Judge - Supplemental	3	6	6
Law Clerk	2	2	2
Court Reporter - Supplemental	4	4	4
Secretary/Judge - Supplemental	4	4	4
Superior Court Judge Total	**17**	**22**	**22**
Tax Commissioner			
Tax Collections Specialist	2	2	2
Administrative Assistant	1	1	1
Tax Commissioner	1	1	1
Accounting Technician II	1	1	1
Tax Clerk part-time	3	5	5
Chief Deputy Tax Commissioner	1	1	1
Programs Analyst	1	1	1
Tax Clerk	7	8	8
Assistant Tax Commissioner	2	2	2
Tax Commissioner Total	**19**	**22**	**22**
General Fund Total	**637**	**702**	**691**

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes.

The **Accommodation Excise Tax Fund** accounts for the Hotel/Motel accommodation excise tax receipts and distributions to tourism promoting organizations as required by agreements with these organizations.

The **County Drug Abuse/Education Fund** accounts for the fees added to each fine issued by the Courts and expenditure of these funds as provided by State law.

The **County Jail Commissary Fund** accounts for operations of the Commissary. The Commissary purchases items for resale to inmates of the County's Detention Center.

The **County Jail Fund** accounts for the fees added to each fine issued by the Courts and expenditures of these funds for operations of the Jail as provided by State law.

The **Drug Court Grant Fund** accounts for the Department of Justice grant and local county match for expenditures incurred during the feasibility study for local Drug Court.

The **Emergency Telephone System Fund** accounts for operations of the County's E-911 program. Financing is provided by telephone service charges and transfers from the County's General Fund.

The **Fire Protection District Fund** accounts for operations of the County's Fire Department. Financing is provided by property tax assessments and local insurance tax receipts.

The **Insurance Premium Tax Fund** accounts for the disbursement of the insurance premium taxes as provided by State law.

The **Juvenile Services Fund** accounts for fees paid by juveniles who receive supervision in Juvenile Court. The supervision fees are used to fund community based services.

The **Law Enforcement Block Grant Fund** accounts for the Department of Justice grant and local county match to purchase capital items for the Police Department.

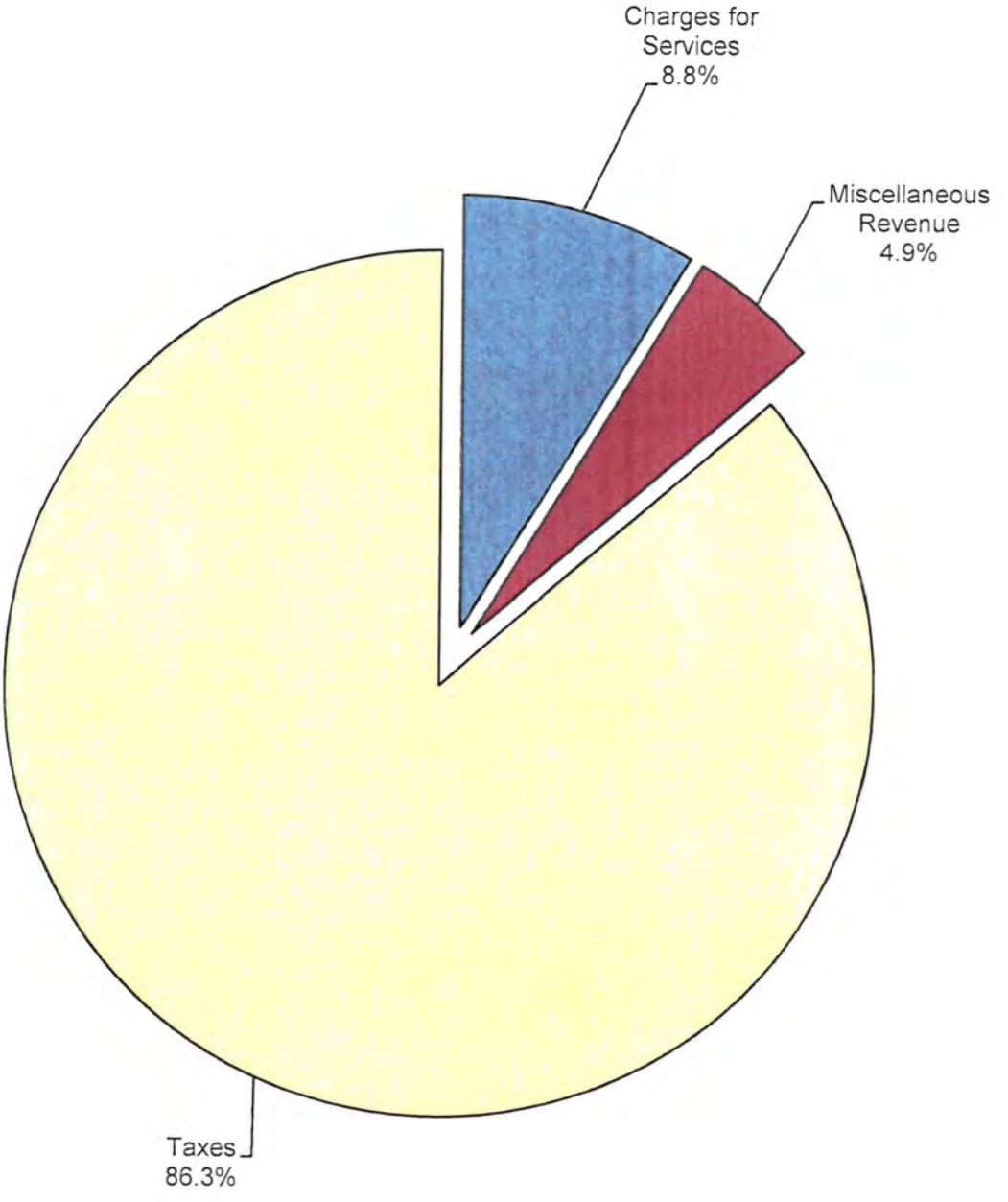
The **Park Development Fund** accounts for contributions from developers. The County requires developers either to set aside land for public use or to make contributions for improvements to the County's public recreational facilities.

The **Police Seizure Fund** accounts for the receipt of condemned monies awarded to the County by court order and expenditures of these funds by the County Police Department.

The **Sea Island Special Police District Fund** accounts for operations of the Sea Island Police. Financing is provided by property tax assessments and transfers from the County's General Fund.

The **Sheriff Seizure Fund** accounts for condemned monies awarded to the County by court order.

FY 2009 - 2010
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND REVENUE
BY MAJOR SOURCE



FY 09/10 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

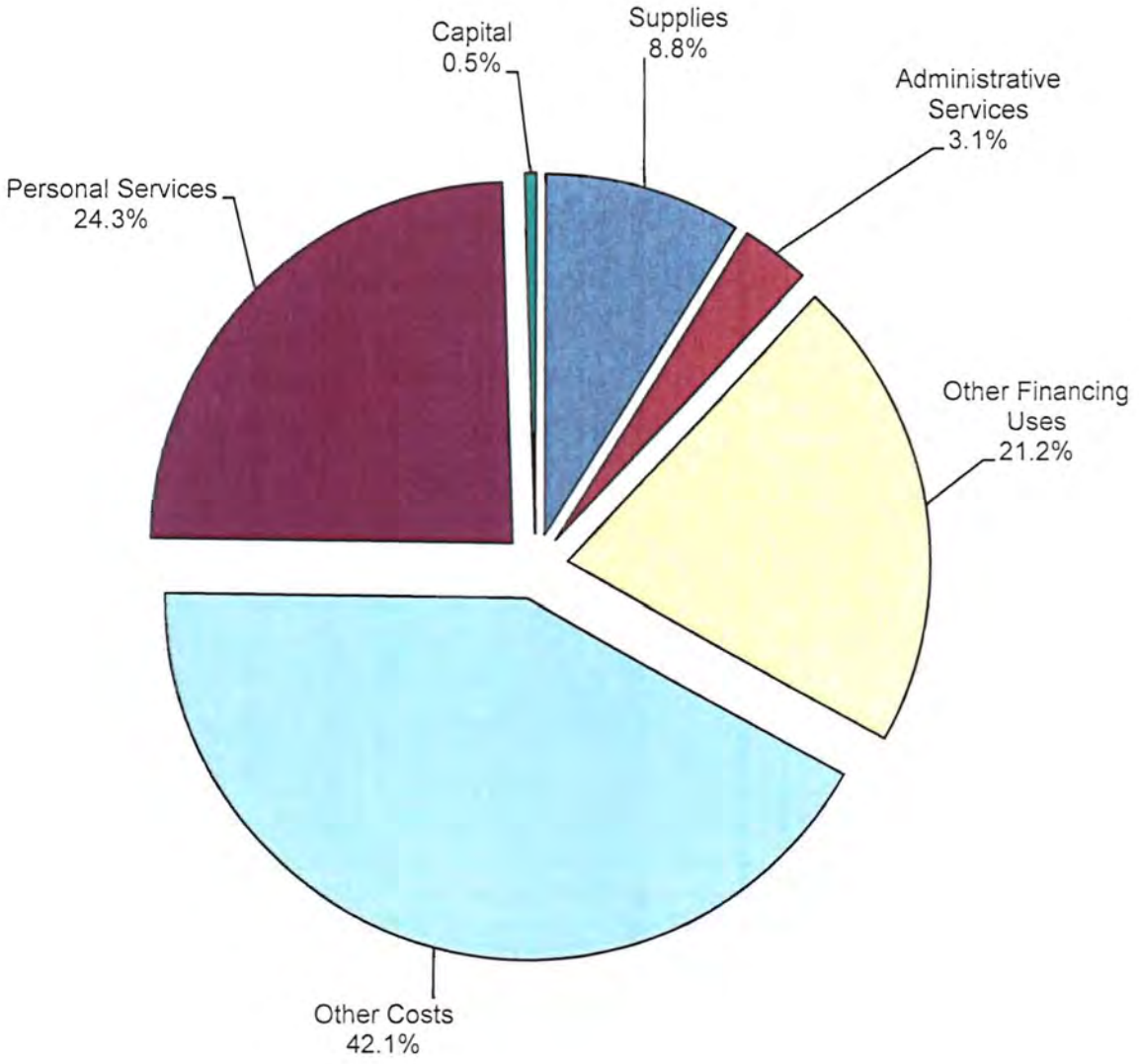
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
31405	Accommodation Excise Tax	4,768,275	4,912,000	4,326,300
31720	Penalty on Accom. Excise Tax	8,671	4,000	6,000
Totals for Class: 31	**Taxes**	**4,776,946**	**4,916,000**	**4,332,300**
34355	Propane Gas Sales	3,905	3,200	4,000
34808	Boat Launch Facility Fees	22,699	21,620	22,699
34812	Campground Facility Fees	282,019	240,000	250,000
34820	Lake Fishing Fees	2,237	1,500	1,500
34824	Public Swimming	3,087	2,356	88,191
34924	Swim Lesson Revenue	0	9,900	17,572
34954	Bait Sales	47,406	47,322	47,406
34966	Locker Rental	0	0	9,954
34969	Oil Sales	106	66	66
34977	Washer/Dryer Revenue	1,473	1,175	1,175
Totals for Class: 34	**Charges for Services**	**362,932**	**327,139**	**442,563**
37050	Contributions - Memorial Fund	140	0	0
Totals for Class: 37	**Contributions & Donations**	**140**	**0**	**0**
38012	Boat Rentals	3,190	1,800	1,800
38016	Casino Theater Rental Revenue	6,150	9,950	12,000
38020	Concession Stand	13,859	4,000	25,000
38024	County Owned Property Rental	8,700	10,050	10,000
38028	Enclosed B-B-Que Pit Rental Re	1,288	1,656	1,288
38044	Gym Rental Revenue	11,340	16,400	11,400
38048	Lease Income	1,061	1,061	1,061
38052	Minature Golf Rental Income	17,106	4,000	111,321
38056	Casino Rental Revenue	32,852	39,120	33,700
38060	Open Barbecue Pit Rental	3,261	3,860	3,261
38064	Picnic Shelter Rental Fees	10,044	8,000	8,000
38068	Pool Rental	1,315	3,410	1,320
38410	Coca Cola Machines	226	561	227
38425	Firewood Sales	4,866	3,000	3,000

FY 09/10 APPROVED REVENUE BUDGET

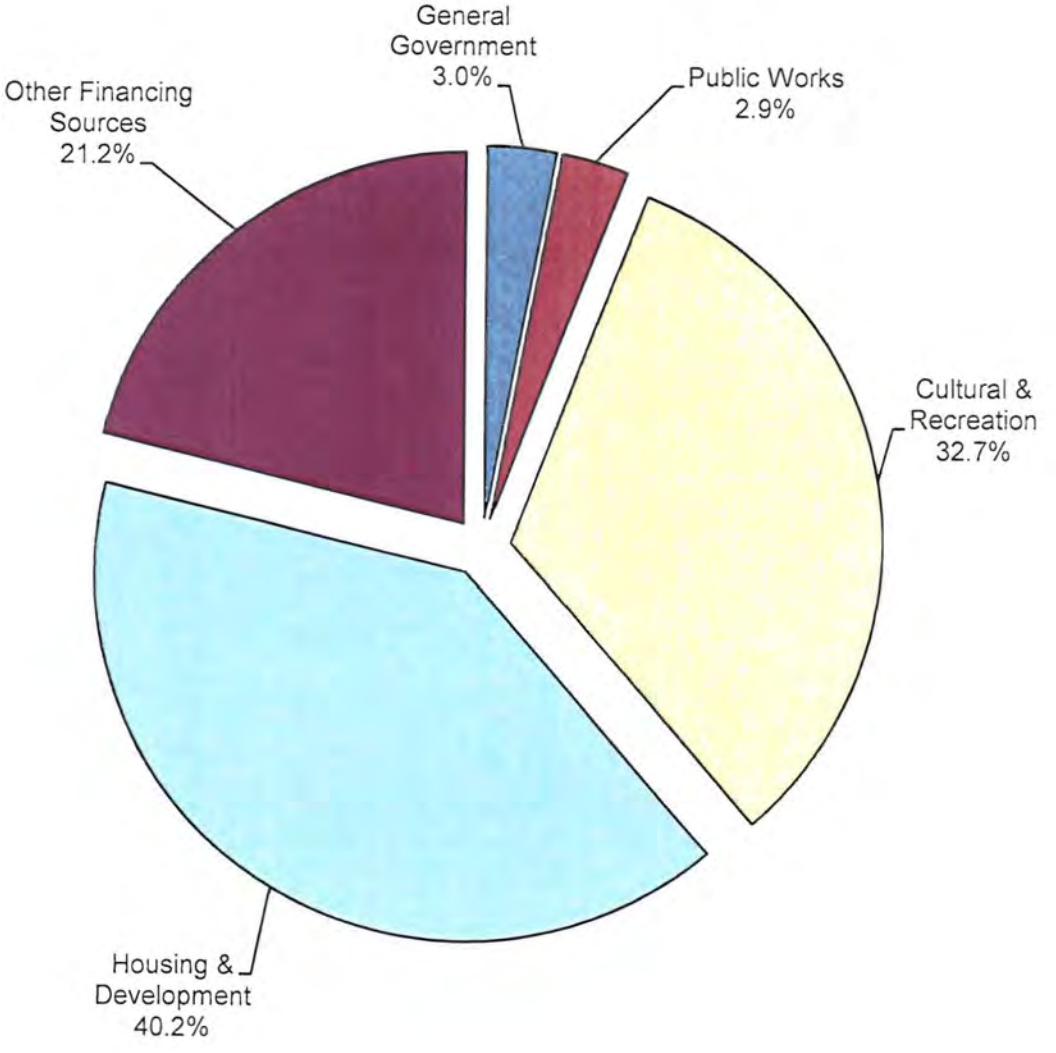
FUND 205 Accommodation Excise Tax

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
38430	Gasoline Sales	21,831	20,540	20,540
38480	Vending Machine Commissions	381	482	397
Totals for Class: 38	**Miscellaneous**	**137,470**	**127,890**	**244,315**
39165	Transfer from General Fund	19,838	5,000	0
Totals for Class: 39	**Other Financing Sources**	**19,838**	**5,000**	**0**
	Fund Totals	**5,297,326**	**5,376,029**	**5,019,178**

FY 2009 - 2010
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1220 Facilities Management			
1296 SSI Coast Guard Station	430,321	0	0
1220 Facilities Management	**430,321**	**0**	**0**
1620 Accounting			
1611 Accom. Excise Tax - Admin.	145,634	159,896	146,303
1620 Accounting	**145,634**	**159,896**	**146,303**
4210 Public Works Director			
4505 SSI Mowing & Signage Renovatio	49,070	58,884	58,884
4210 Public Works Director	**49,070**	**58,884**	**58,884**
4260 Traffic Engineering			
4645 I-95 Interchange Lighting	66,835	78,875	82,900
4670 Sidney Lanier Bridge - T & E	3,011	3,235	3,235
4260 Traffic Engineering	**69,846**	**82,110**	**86,135**
6120 Beach & Swimming Pools			
6030 Casino/Beaches	421,786	537,601	386,383
6120 Beach & Swimming Pools	**421,786**	**537,601**	**386,383**
6130 Blythe Is. Regional Park			
6046 Blythe Island Operations	470,597	555,478	446,507
6130 Blythe Is. Regional Park	**470,597**	**555,478**	**446,507**
6131 Recreation Centers			
6089 Selden Park	319,158	444,306	280,214
6131 Recreation Centers	**319,158**	**444,306**	**280,214**
6160 Special Facilities & Activitie			
6131 Beach Lifeguard Services	0	0	64,037
6149 Family Zone Operation	0	0	376,020
6160 Special Facilities & Activitie	**0**	**0**	**440,057**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
6222 St. Simons Public Library			
6530 St. Simons Public Library	87,000	87,000	87,000
6222 St. Simons Public Library	**87,000**	**87,000**	**87,000**
7350 Economic Development			
7420 Golden Isles Visitors' Bureau	2,522,500	2,563,544	2,019,390
7350 Economic Development	**2,522,500**	**2,563,544**	**2,019,390**
7360 Engineering			
4955 Tree Advisory Board	951	3,922	3,283
7360 Engineering	**951**	**3,922**	**3,283**
9100 Transfers Out			
9005 Accom. Excise Tax - Admin.	779,309	883,288	1,065,022
9100 Transfers Out	**779,309**	**883,288**	**1,065,022**
205 Accommodation Excise Tax	***5,296,172***	***5,376,029***	***5,019,178***

FY 09/10 APPROVED CAPITAL BUDGET

FUND 205 Accommodation Excise Tax

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Beach & Swimming Pools			
	Kubota 4-Wheel Drive Utility Vehicle	1	8,000
	Total for Beach & Swimming Pools	**1**	**8,000**
Blythe Is. Regional Park			
	Scag Turf Tiger with 72" Mowing Deck	1	12,500
	Total for Blythe Is. Regional Park	**1**	**12,500**
Recreation Centers			
	New 48 volt Electric Multi-Function Utility Cart	1	6,000
	Total for Recreation Centers	**1**	**6,000**
	Total for Accommodation Excise Tax	***3***	***26,500***

FY10 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Recreation Department			
Recreation Program Manager	1	1	1
Recreation Site Attendant Part-Time	1	1	1
Senior Lifeguard - Seasonal	1	1	1
Recreation Site Attendant Part-Time	0	2	2
Recreation Program Coordinator	1	1	1
Crew Leader	0	0	1
Maintenance Worker	0	0	1
Seasonal Lifeguards	0	0	8
Recreational Specialist	0	0	2
Recreation Prpgram Coordinator	0	0	1
Maintenance Worker	1	1	1
Lifeguard Seasonal	7	4	4
Crew Leader	1	1	1
Recreation Site Attendant - Seasonal	0	1	1
Recreation Program Manager	1	1	1
Administrative Technician	1	1	1
Recreational Site Attendant Part Time	0	0	10
Recreation Specialist	4	4	4
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Recreation Program Coordinator	1	1	1
Crew Leader		1	1
Recreation Site Attendant Part-Time	2	2	2
Administrative Technician	1	1	1
Recreation Department Total	**28**	**29**	**52**
Accommodation Excise Tax Total	**28**	**29**	**52**

FY 09/10 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
35330	Drug Rehabilitation Fees	33,388	9,600	9,600
Totals for Class: 35	**Fines & Forfeitures**	**33,388**	**9,600**	**9,600**
	Fund Totals	**33,388**	**9,600**	**9,600**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
2850 Superior Court Judge			
2860 County Drug Abuse/Treatmt/Educ	627	627	107,716
2850 Superior Court Judge	**627**	**627**	**107,716**
220 Drug Abuse/Education Fund	***627***	***627***	***107,716***

FY 09/10 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

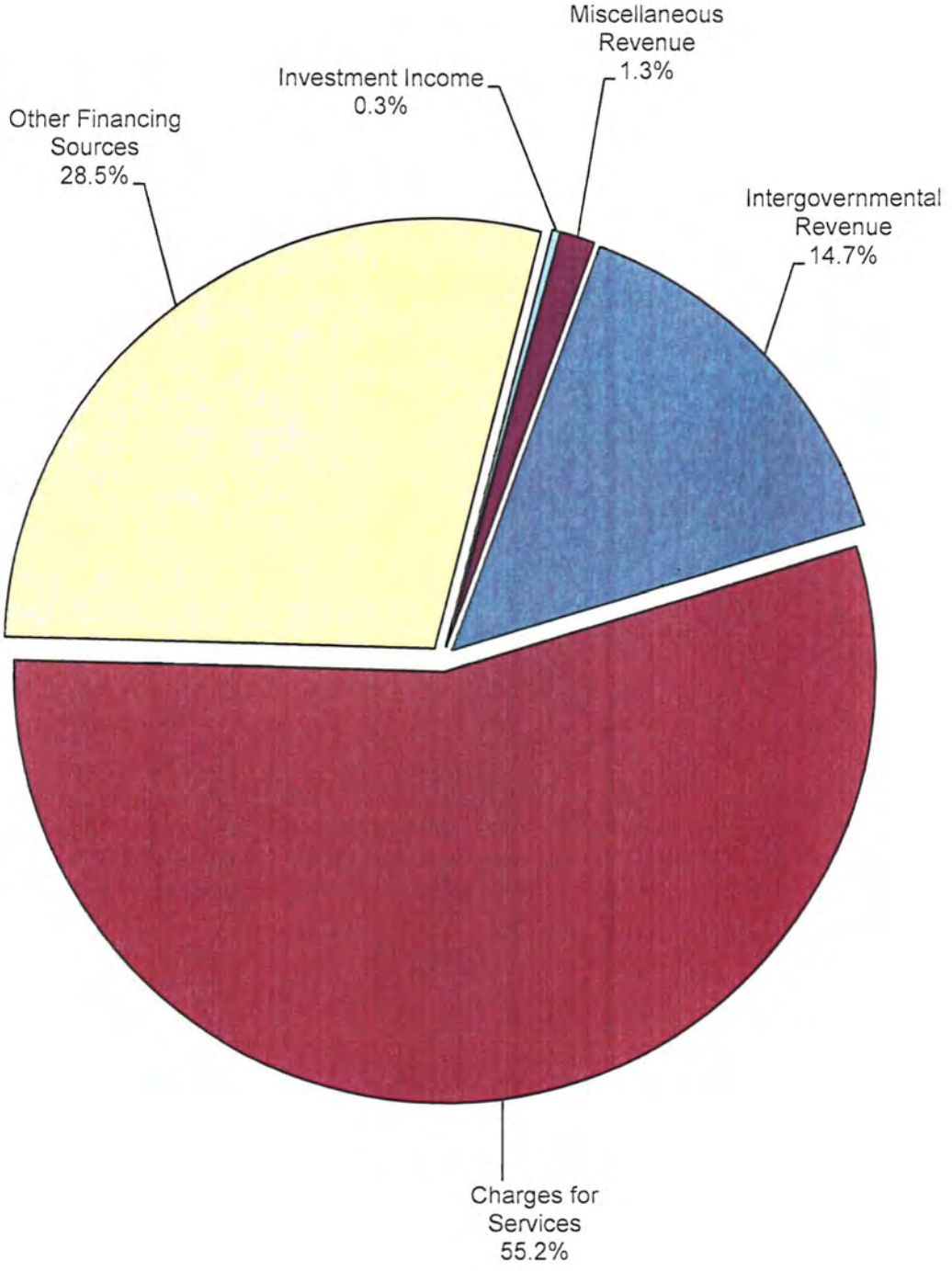
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
33020	Dept of Human Resources Grant	301,374	310,162	310,138
33090	Drug Ct Grant-Judicial Council	118,302	40,730	40,000
33903	Camden County Revenue	83,000	83,000	83,000
33909	City of Bwk Revenue	35,000	35,000	35,000
Totals for Class: 33	**Intergovernmental**	**537,676**	**468,892**	**468,138**
35330	Drug Rehabilitation Fees	86,470	63,800	59,000
Totals for Class: 35	**Fines & Forfeitures**	**86,470**	**63,800**	**59,000**
36085	Interest Income-Bank Account	13,970	10,200	300
Totals for Class: 36	**Investment Incomes**	**13,970**	**10,200**	**300**
37010	Contributions	31,975	14,000	14,000
Totals for Class: 37	**Contributions & Donations**	**31,975**	**14,000**	**14,000**
39160	Transfer from Drug Educ. Fund	0	0	107,089
39165	Transfer from General Fund	111,708	111,708	111,708
Totals for Class: 39	**Other Financing Sources**	**111,708**	**111,708**	**218,797**
	Fund Totals	**781,799**	**668,600**	**760,235**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
2850 Superior Court Judge			
2888 Drug Court - Camden County	2,150	0	0
2890 Drug Court - Glynn County	17,714	0	0
2892 Multi-Agency Drug Court	799,701	668,600	760,235
2850 Superior Court Judge	**819,565**	**668,600**	**760,235**
230 Drug Court Fund	*819,565*	*668,600*	*760,235*

FY 2009 - 2010
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND REVENUE
BY MAJOR SOURCE

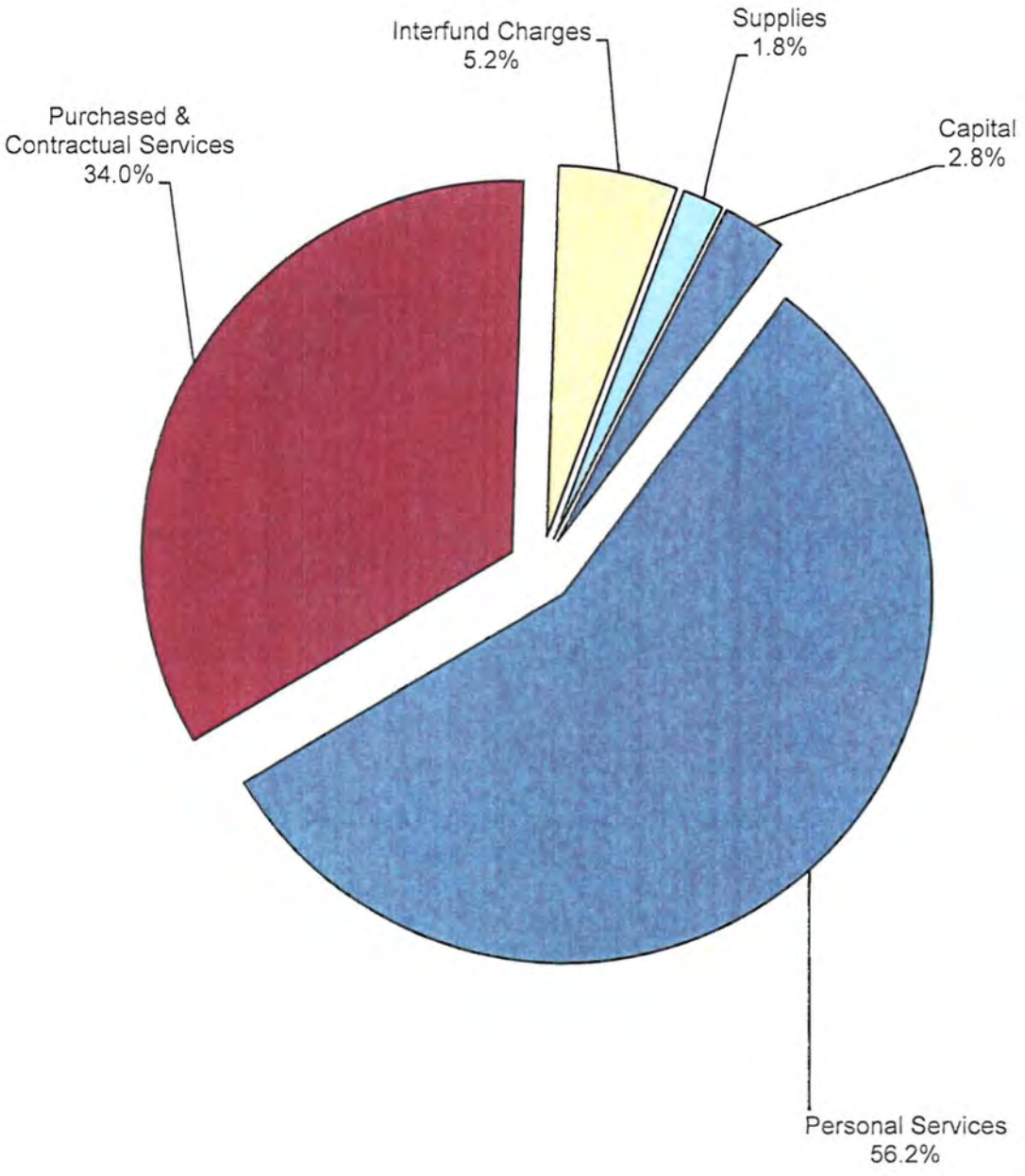


FY 09/10 APPROVED REVENUE BUDGET

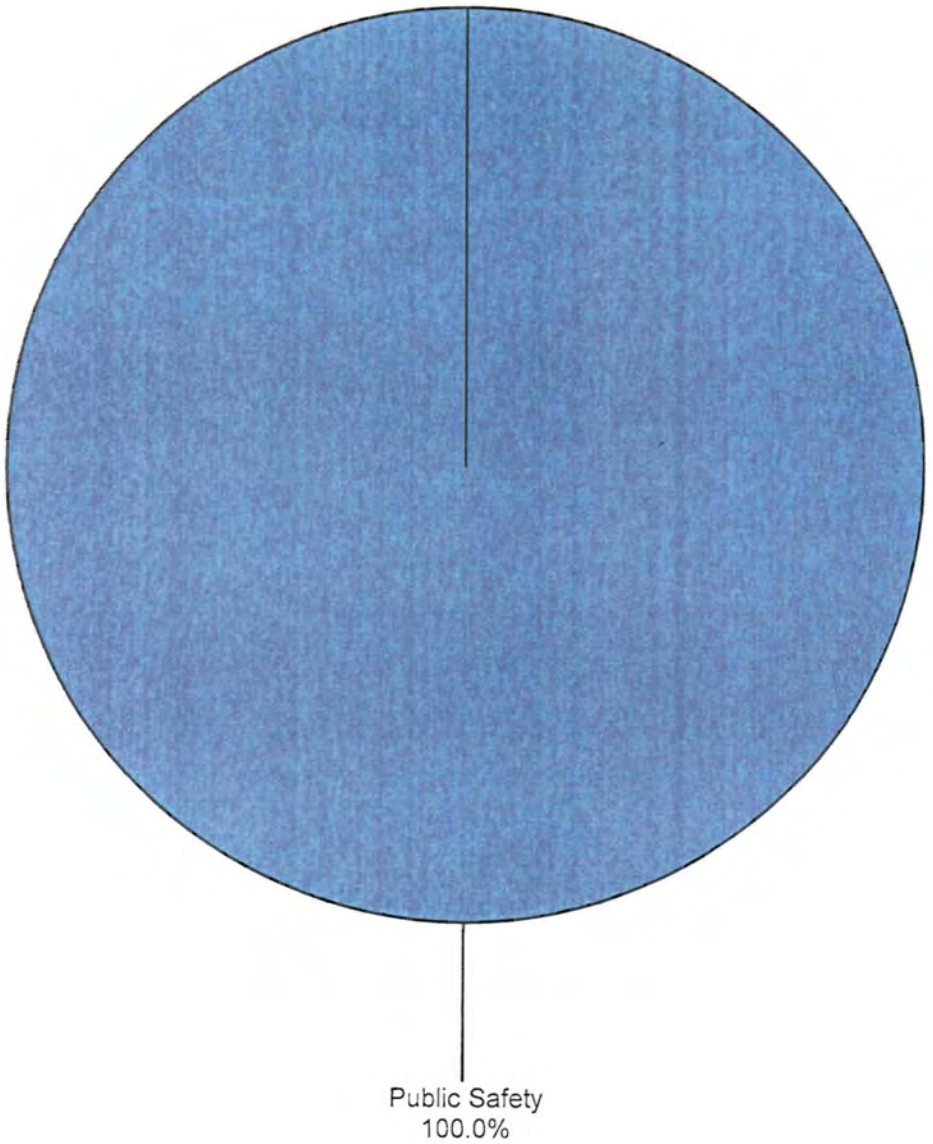
FUND 235 Emergency 911 System Fund

Object	*Description*	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
33855	Airport Revenue	1,320	1,320	1,320
33909	City of Bwk Revenue	259,863	410,351	419,785
33910	Coastal Health District Revenu	660	660	0
Totals for Class: 33	**Intergovernmental**	**261,843**	**412,331**	**421,105**
34407	Police Report Sales	209	0	0
34472	E-911 Surcharge - Cellular	849,989	745,000	850,000
34475	E-911 Surcharge - Land Based	724,898	725,000	725,000
Totals for Class: 34	**Charges for Services**	**1,575,096**	**1,470,000**	**1,575,000**
36085	Interest Income-Bank Account	12,491	10,000	10,000
Totals for Class: 36	**Investment Incomes**	**12,491**	**10,000**	**10,000**
38048	Lease Income	32,255	39,300	38,081
38470	Open Records Revenue	25	0	0
Totals for Class: 38	**Miscellaneous**	**32,280**	**39,300**	**38,081**
39165	Transfer from General Fund	647,584	796,565	814,877
Totals for Class: 39	**Other Financing Sources**	**647,584**	**796,565**	**814,877**
	Fund Totals	**2,529,294**	**2,728,196**	**2,859,063**

FY 2009 - 2010
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND
EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3410 E-911 Communications			
3415 E-911 Communications	2,603,021	2,728,196	2,859,063
3410 E-911 Communications	**2,603,021**	**2,728,196**	**2,859,063**
235 Emergency 911 System Fund	*2,603,021*	*2,728,196*	*2,859,063*

FY 09/10 APPROVED CAPITAL BUDGET

FUND 235 Emergency 911 System Fund

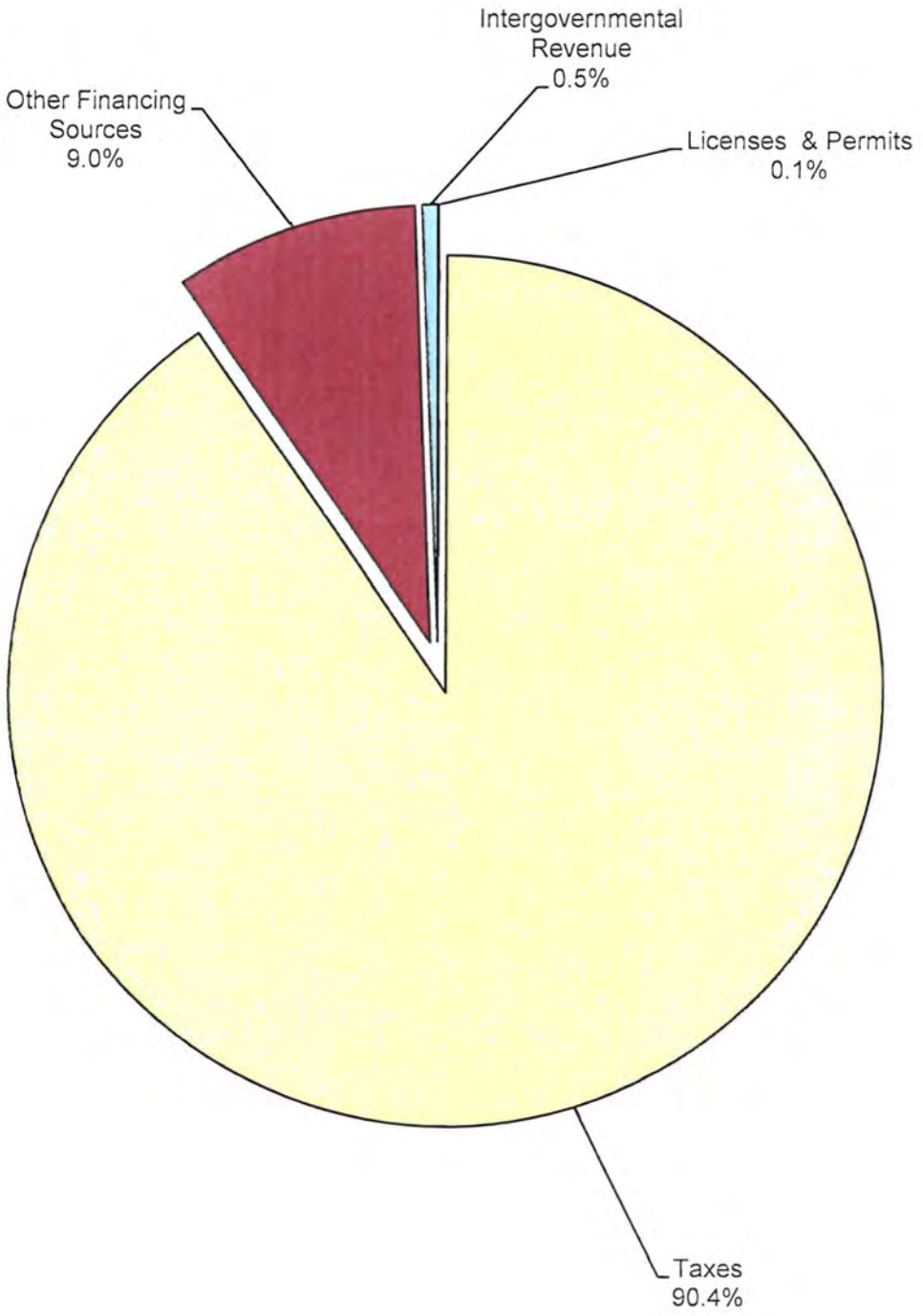
Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
E-911 Communications			
	Dell Equal Logis SAN	1	50,000
	Dell Blade Servers and Chassis	1	30,000
	Total for E-911 Communications	**2**	**80,000**
	Total for Emergency 911 System Fund	***2***	***80,000***

FY10 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Joint Public Safety Communications			
Administrative Assistant			
Communications Officer I	21	24	25
Supervisor, Communications	2	2	2
Communications Officer II	4	4	4
Communication Officer 1 - Part-Time	0	4	4
Communications Officer III	1	1	1
Director,E-911 Communications	1	1	1
Joint Public Safety Communications Total	**29**	**36**	**37**
Emergency 911 System Fund Total	**29**	**36**	**37**

FY 2009 - 2010
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 09/10 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

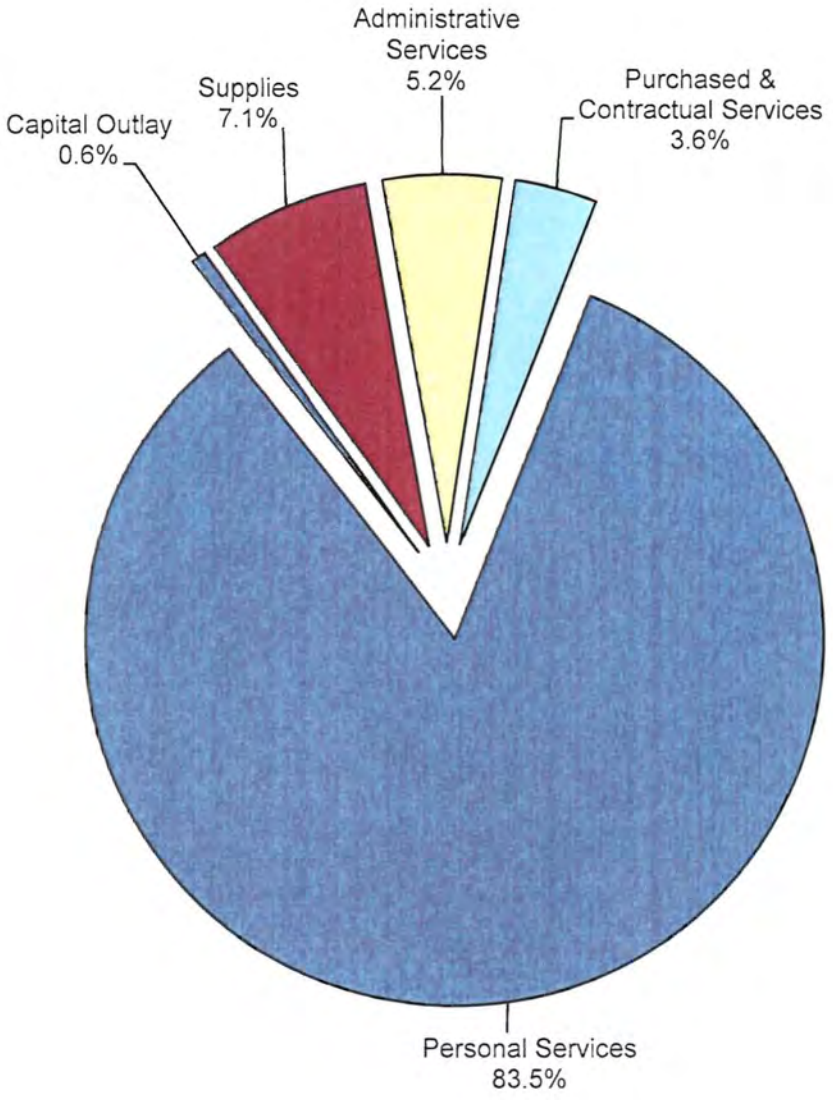
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
31015	Property Tax Revenue	5,528,561	5,576,809	5,576,809
31020	Homeowner's Tax Relief Rebate	150,675	0	0
31035	Public Utilities Tax	5,059	20,000	15,000
31045	Timber Tax Revenue	7,368	6,000	1,000
31115	Automobile Tax Revenue	290,979	305,000	290,000
31125	Mobile Home Tax Revenue	15,981	15,735	16,000
31135	Intangible Recording Fees	188,534	200,000	76,000
31145	Railroad Equipment Car Tax	1,945	2,000	2,000
31155	Heavy Duty Equipment Tax Rev.	50	40	40
31185	Real Estate Transfer Tax	0	0	36,000
31703	Interest Income - Delinquent T	18,985	12,000	12,000
Totals for Class: 31	**Taxes**	**6,208,137**	**6,137,584**	**6,024,849**
32272	Fire Inspection Fees	2,903	2,200	3,000
Totals for Class: 32	**Licenses & Permits**	**2,903**	**2,200**	**3,000**
33495	Federal Land Revenue	66	0	0
33520	GEMA Grant	22,520	0	0
33855	Airport Revenue	38,002	38,002	38,002
Totals for Class: 33	**Intergovernmental**	**60,588**	**38,002**	**38,002**
34085	Copy Fees	8	0	0
34358	Reimbursement for Services	5,450	0	0
34363	Sale of Pipe & Materials Reven	70	0	0
34412	False Alarm Penalties	1,500	0	0
Totals for Class: 34	**Charges for Services**	**7,028**	**0**	**0**
37040	Contributions - Local Business	3,843	1,200	0
Totals for Class: 37	**Contributions & Donations**	**3,843**	**1,200**	**0**
39175	Transfer from Ins. Premium Tax	592,886	591,981	601,021
39320	Sale of Surplus Equipment	5,294	0	0
Totals for Class: 39	**Other Financing Sources**	**598,180**	**591,981**	**601,021**

FY 09/10 APPROVED REVENUE BUDGET

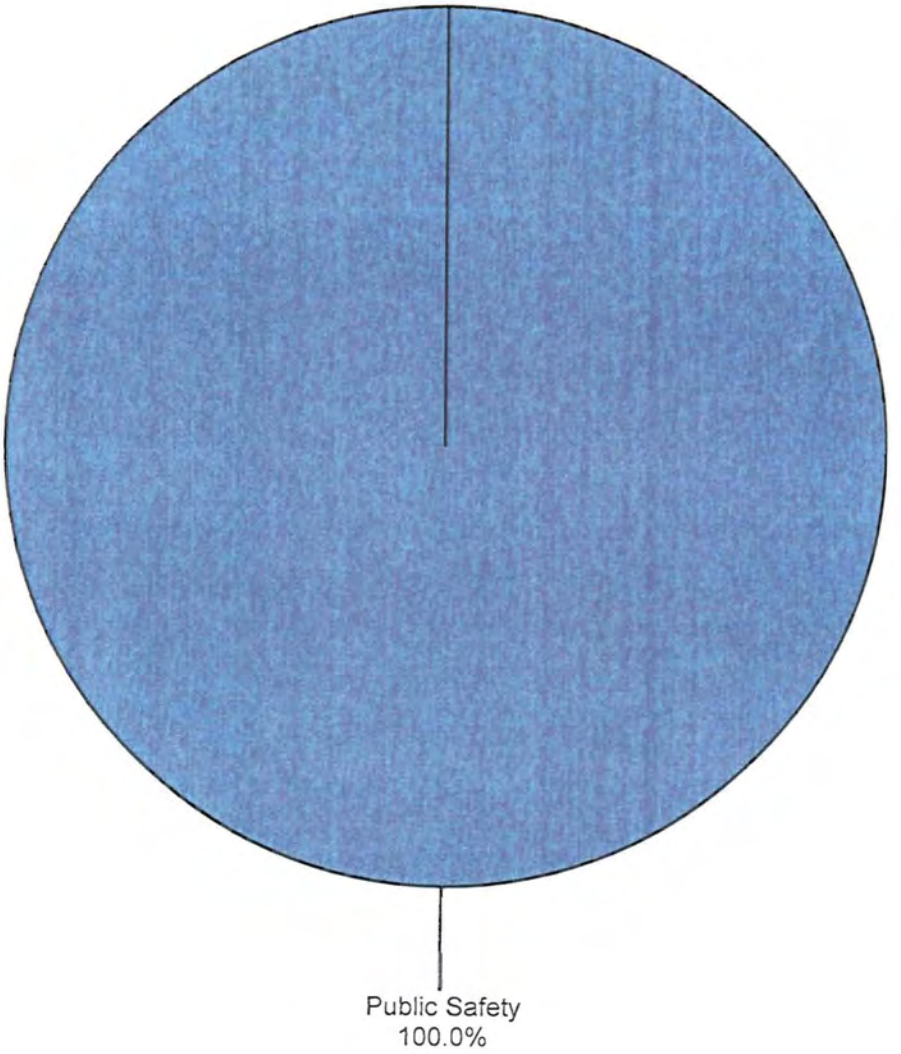
FUND 240 Fire Protection District Fund

Object Description	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
Fund Totals	**6,880,679**	**6,770,967**	**6,666,872**

FY 2009 - 2010
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3120 Fire Protection			
3118 Domestic Homeland Security	22,862	0	0
3130 Fire Safety Education	5,767	4,670	2,445
3140 Office of Fire Chief	1,756,085	1,773,148	1,521,564
3145 Operations Station 1-Ballard	1,179,638	1,236,989	1,316,393
3150 Operations Station 2-Demere Rd	594,035	582,668	592,459
3155 Operations Station 3-Sterl	520,331	496,977	465,032
3160 Operations Station 4-Fred. Rd	529,094	490,874	606,389
3165 Operations Station 5-Glynco	546,080	561,034	512,915
3170 Operations Station 6-Fancy B	577,050	561,993	472,810
3175 Operations Station 7-Hampton P	373,303	386,218	471,912
3180 Operations Station 8-Cate Roa	419,032	382,902	413,977
3185 Prevent Maint/ Fleet Operation	376,037	271,769	277,003
3195 Volunteers - SSI & Ballard	13,112	21,725	13,973
3120 Fire Protection	**6,912,426**	**6,770,967**	**6,666,872**
240 Fire Protection District Fund	*6,912,426*	*6,770,967*	*6,666,872*

FY 09/10 APPROVED CAPITAL BUDGET

FUND 240 Fire Protection District Fund

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Fire Protection			
	Thermal Imaging Device	1	12,500
	Extrication Rescue Tool	1	27,600
	Total for Fire Protection	**2**	**40,100**
	Total for Fire Protection District Fund	***2***	***40,100***

FY10 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Fire Department			
Fire Captain	11	12	12
Fire Chief	1	1	1
Fire Fighter II	13	14	14
Deputy Chief, Fire	4	4	4
Mechanic II	1	1	1
Administrative Technician II	1	1	1
Fire Fighter I	28	30	30
Manager Fleet Maintenance	1	1	1
Fire Lieutenant I	16	16	16
Fire Fighter/EMT I	3	4	4
Fire Fighter/EMT II	2	2	2
Fire Inspector	1	1	1
Administrative Supervisor	1	1	1
Fire Department Total	**83**	**88**	**88**
Fire Protection District Fund Total	**83**	**88**	**88**

FY 09/10 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
31615 Local Insurance Premium Tax	2,522,485	2,525,000	2,584,000
Totals for Class: 31 Taxes	**2,522,485**	**2,525,000**	**2,584,000**
Fund Totals	**2,522,485**	**2,525,000**	**2,584,000**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1620 Accounting			
1626 Insurance Premium Tax	2,333,978	2,320,500	2,379,500
1620 Accounting	**2,333,978**	**2,320,500**	**2,379,500**
4260 Traffic Engineering			
4683 Street Lighting	188,507	204,500	204,500
4260 Traffic Engineering	**188,507**	**204,500**	**204,500**
245 Insurance Premium Tax Fund	***2,522,485***	***2,525,000***	***2,584,000***

FY 09/10 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
34488	Inmate Resale Supply Fees	176,404	260,000	100,000
Totals for Class: 34	**Charges for Services**	**176,404**	**260,000**	**100,000**
36085	Interest Income-Bank Account	3,675	0	13,145
Totals for Class: 36	**Investment Incomes**	**3,675**	**0**	**13,145**
37090	Inmate Charitable Trust	75,062	0	0
Totals for Class: 37	**Contributions & Donations**	**75,062**	**0**	**0**
38125	Pay Phone Commissions	164,550	115,000	170,000
Totals for Class: 38	**Miscellaneous**	**164,550**	**115,000**	**170,000**
	Fund Totals	**419,691**	**375,000**	**283,145**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3530 Jail Operations			
3552 Jail Commissary	183,626	375,000	226,033
3530 Jail Operations	**183,626**	**375,000**	**226,033**
249 Jail Commissary Fund	***183,626***	***375,000***	***226,033***

FY 09/10 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
35310	Court Penalties - Jail Operati	138,654	135,000	75,000
Totals for Class: 35	**Fines & Forfeitures**	**138,654**	**135,000**	**75,000**
	Fund Totals	**138,654**	**135,000**	**75,000**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3530 Jail Operations			
3555 Jail Operations	305,296	1,098	1,089
3530 Jail Operations	**305,296**	**1,098**	**1,089**
250 Jail Fund	***305,296***	***1,098***	***1,089***

FY 09/10 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
35009	Supervision Services Fee	4,540	2,700	4,300
Totals for Class: 35	**Fines & Forfeitures**	**4,540**	**2,700**	**4,300**
	Fund Totals	**4,540**	**2,700**	**4,300**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
2200 Juvenile Court			
2250 Juvenile Services	3,689	2,700	4,300
2200 Juvenile Court	**3,689**	**2,700**	**4,300**
253 Juvenile Service Fund	***3,689***	***2,700***	***4,300***

FY 09/10 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
33155	Justice Assistance Grant (JAG)	11,234	0	20,701
33160	Law Enforcement Block Grant	25,389	0	0
Totals for Class: 33	**Intergovernmental**	**36,623**	**0**	**20,701**
36085	Interest Income-Bank Account	617	5,120	350
Totals for Class: 36	**Investment Incomes**	**617**	**5,120**	**350**
39180	Transfer from Police Seizure	3,710	0	0
Totals for Class: 39	**Other Financing Sources**	**3,710**	**0**	**0**
	Fund Totals	**40,950**	**5,120**	**21,051**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3220 Crime Control & Investigation			
3252 Law Enforcement Block Grant	41,070	5,120	21,051
3220 Crime Control & Investigation	**41,070**	**5,120**	**21,051**
255 Law Enforcement Block Grant	***41,070***	***5,120***	***21,051***

FY 09/10 APPROVED REVENUE BUDGET

FUND 265 Park Development

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
36085	Interest Income-Bank Account	561	216	216
Totals for Class: 36	**Investment Incomes**	**561**	**216**	**216**
	Fund Totals	**561**	**216**	**216**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 265 Park Development

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
6191 Park Areas			
6360 Park Development Expenditures	0	216	216
6191 Park Areas	**0**	**216**	**216**
265 Park Development	***0***	***216***	***216***

FY 09/10 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

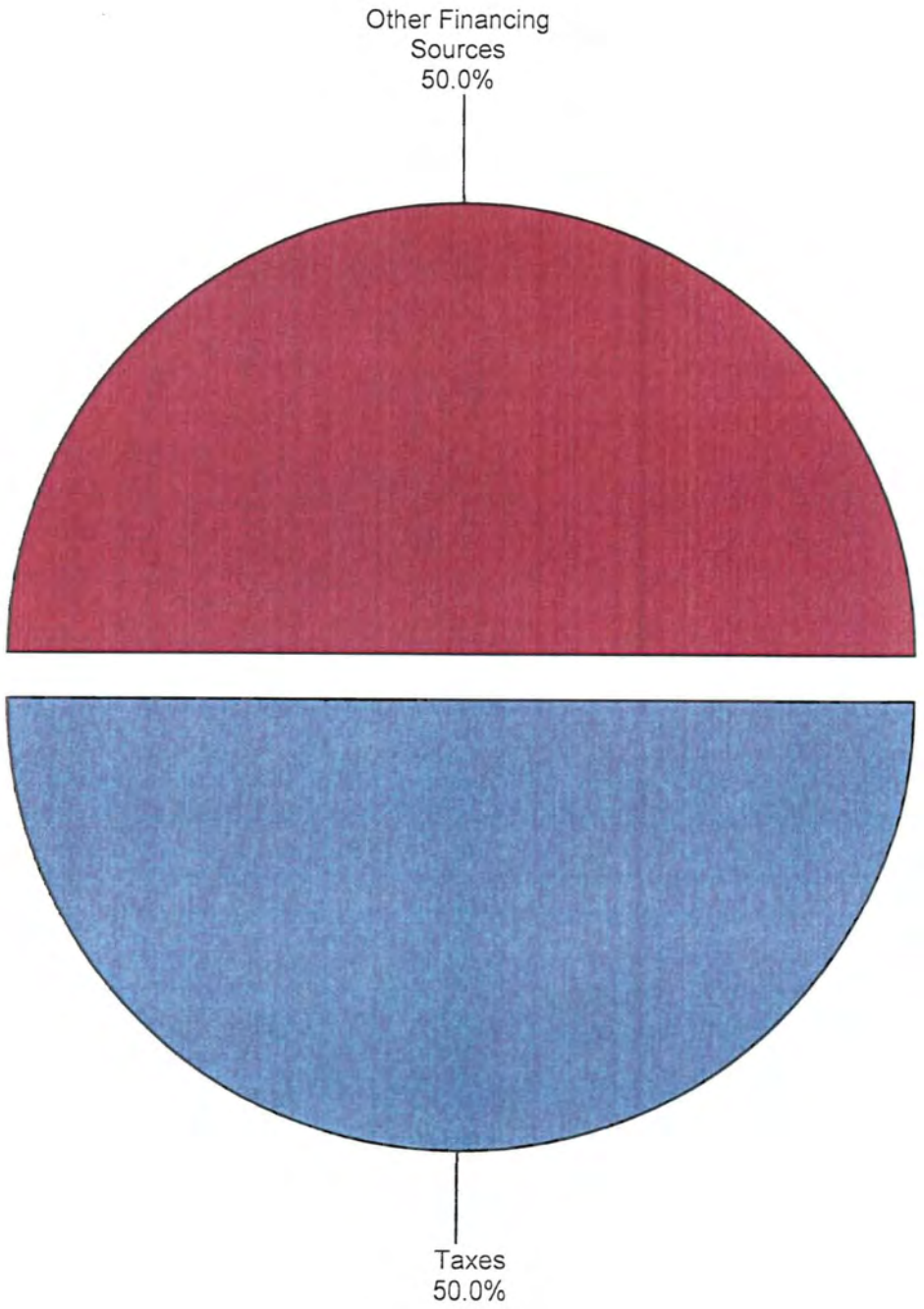
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
35205	Condemned Money	60,541	0	0
35210	Condemned Money - Federal	4,056	0	0
Totals for Class: 35	**Fines & Forfeitures**	**64,597**	**0**	**0**
36085	Interest Income-Bank Account	0	506	506
Totals for Class: 36	**Investment Incomes**	**0**	**506**	**506**
	Fund Totals	**64,597**	**506**	**506**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3220 Crime Control & Investigation			
3260 Police Seizure Fund	75,423	506	506
3220 Crime Control & Investigation	**75,423**	**506**	**506**
270 Police Seizure Funds	***75,423***	***506***	***506***

FY 2009 - 2010
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

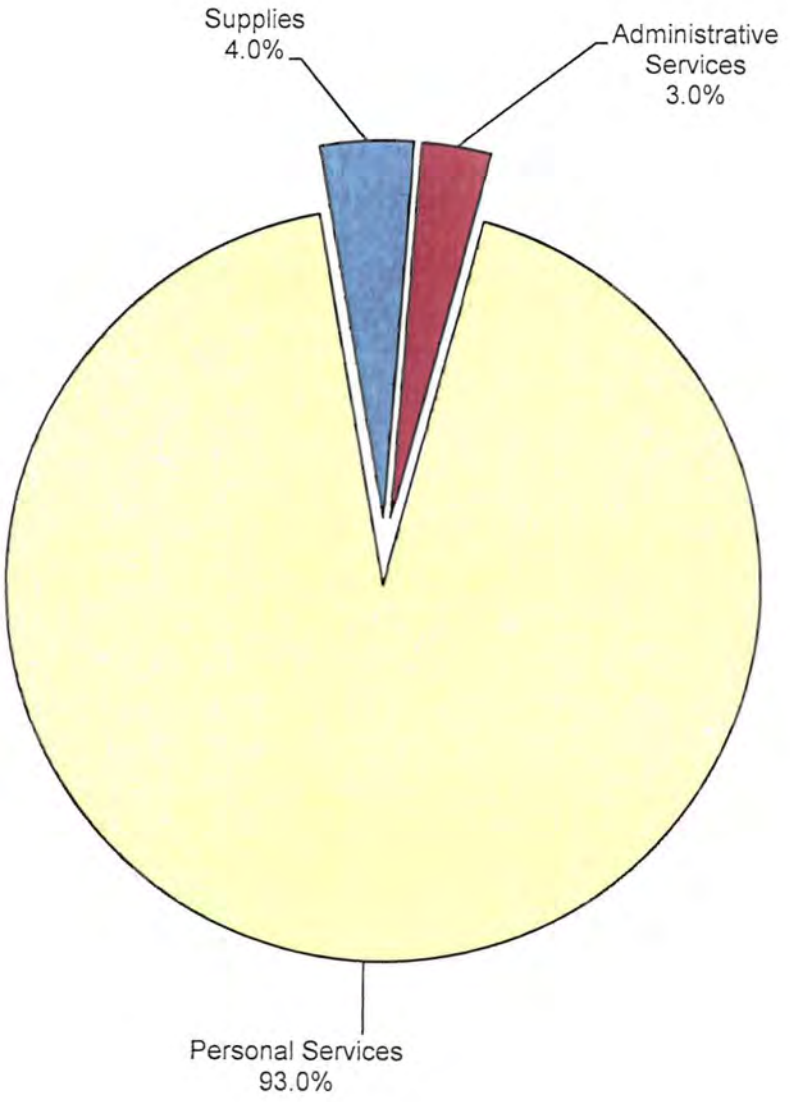


FY 09/10 APPROVED REVENUE BUDGET

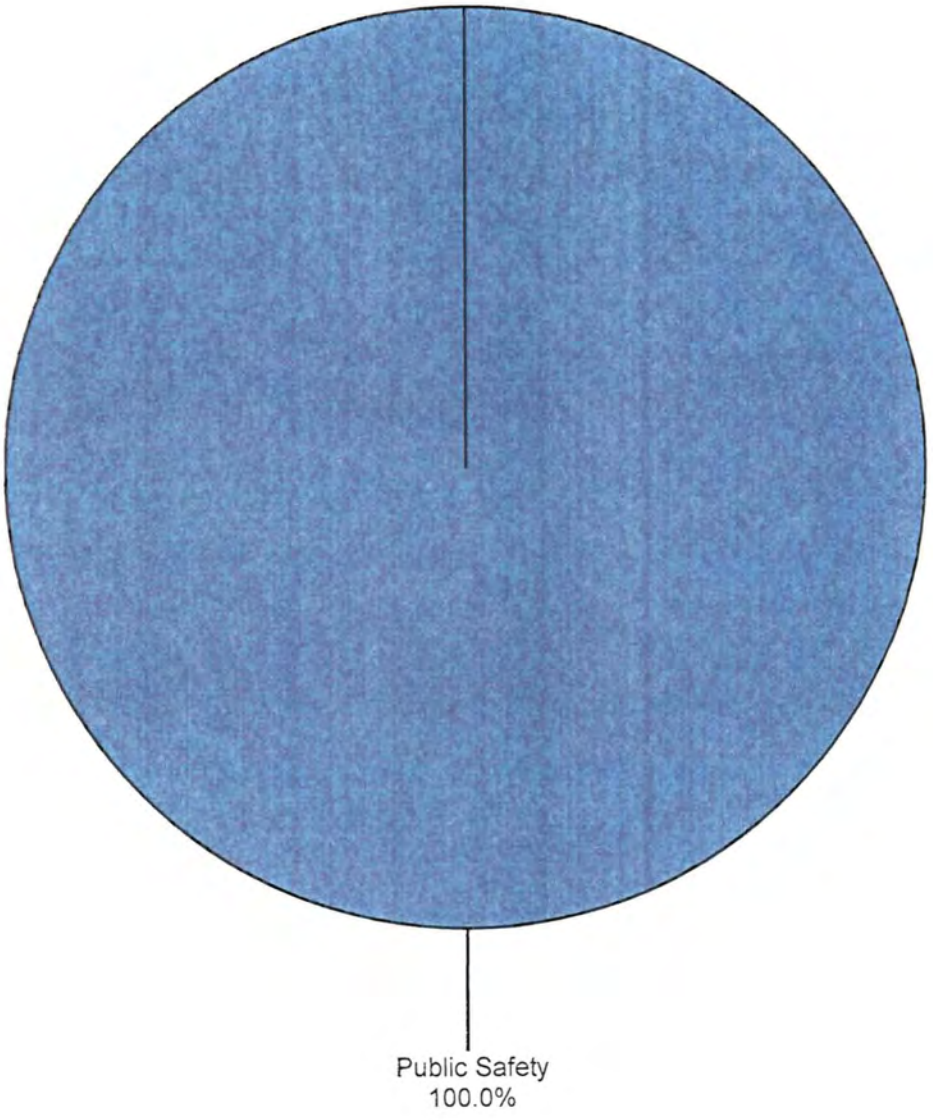
FUND 275 Sea Island Police Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
31015	Property Tax Revenue	207,185	204,117	202,911
31020	Homeowner's Tax Relief Rebate	362	0	0
31035	Public Utilities Tax	7	40	35
31115	Automobile Tax Revenue	1,446	1,500	1,500
31135	Intangible Recording Fees	4,202	5,000	1,200
31185	Real Estate Transfer Tax	0	0	1,500
31703	Interest Income - Delinquent T	259	150	250
Totals for Class: 31	**Taxes**	**213,461**	**210,807**	**207,396**
39175	Transfer from Ins. Premium Tax	202,829	216,302	207,397
Totals for Class: 39	**Other Financing Sources**	**202,829**	**216,302**	**207,397**
	Fund Totals	**416,290**	**427,109**	**414,793**

FY 2009 - 2010
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3222 Sea Island Special Patrol			
3305 Sea Island Patrol	410,071	427,109	414,793
3222 Sea Island Special Patrol	**410,071**	**427,109**	**414,793**
275 Sea Island Police Fund	***410,071***	***427,109***	***414,793***

FY10 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Police Department			
Police Officer, Master I	2	2	2
Police Officer II	2	2	2
Police Officer I	2	2	2
Police Department Total	**6**	**6**	**6**
Sea Island Police Fund Total	**6**	**6**	**6**

FY 09/10 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
36085	Interest Income-Bank Account	10	134	134
Totals for Class: 36	**Investment Incomes**	**10**	**134**	**134**
	Fund Totals	**10**	**134**	**134**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
3540 Sheriff Seizures			
3565 Sheriff Seizure Fund	134	134	134
3540 Sheriff Seizures	**134**	**134**	**134**
280 Sheriff Seizure Fund	***134***	***134***	***134***

CAPITAL PROJECTS FUNDS

The Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

The **Building, Roads, and Equipment Fund** accounts for major expenditures relating to buildings, roads and equipment. Funding is provided by a transfer from the General Fund.

The **Capital Projects JWSC Fund** accounts for water and sewer capital projects that were underway when the Brunswick-Glynn County Joint Water and Sewer Commission (JWSC) took over the operations and maintenance of the Glynn County Water and Sewer System on January 1, 2008. Funding is provided by a transfer from the Glynn County Water and Sewer Funds which were closed at the time JWSC began operations.

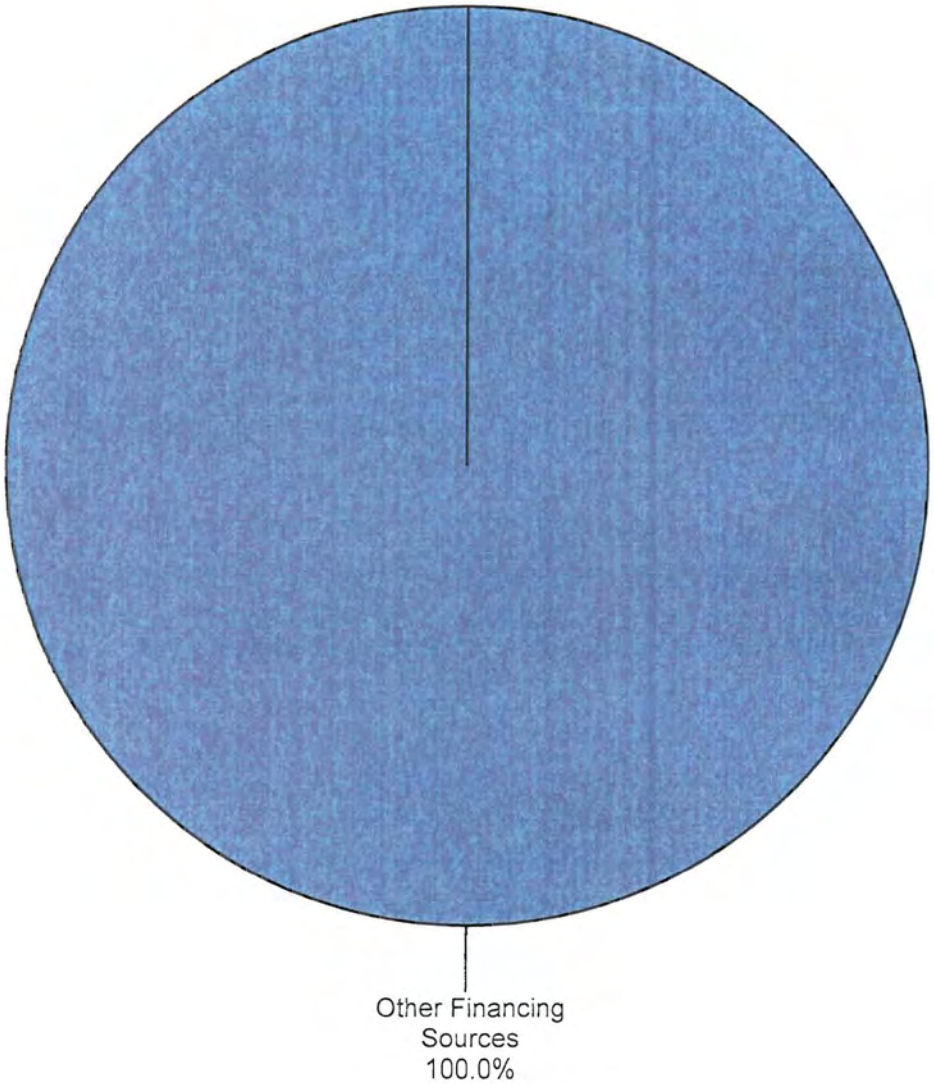
The **Sales Tax Construction Fund #3** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1 % special purpose sales tax.

The **Sales Tax Construction Fund #4** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1 % special purpose sales tax.

The **Sales Tax Construction Fund #5** accounts for expenditures relating to renovation of various City and County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1 % special purpose sales tax.

The **TEA Projects Fund** accounts for projects that are funded by the Transportation Enhancement Activity Grants and local matches.

FY 2009 - 2010
GLYNN COUNTY BUDGET
BUILDINGS, ROADS, & EQUIPMENT FUND REVENUE
BY MAJOR SOURCE

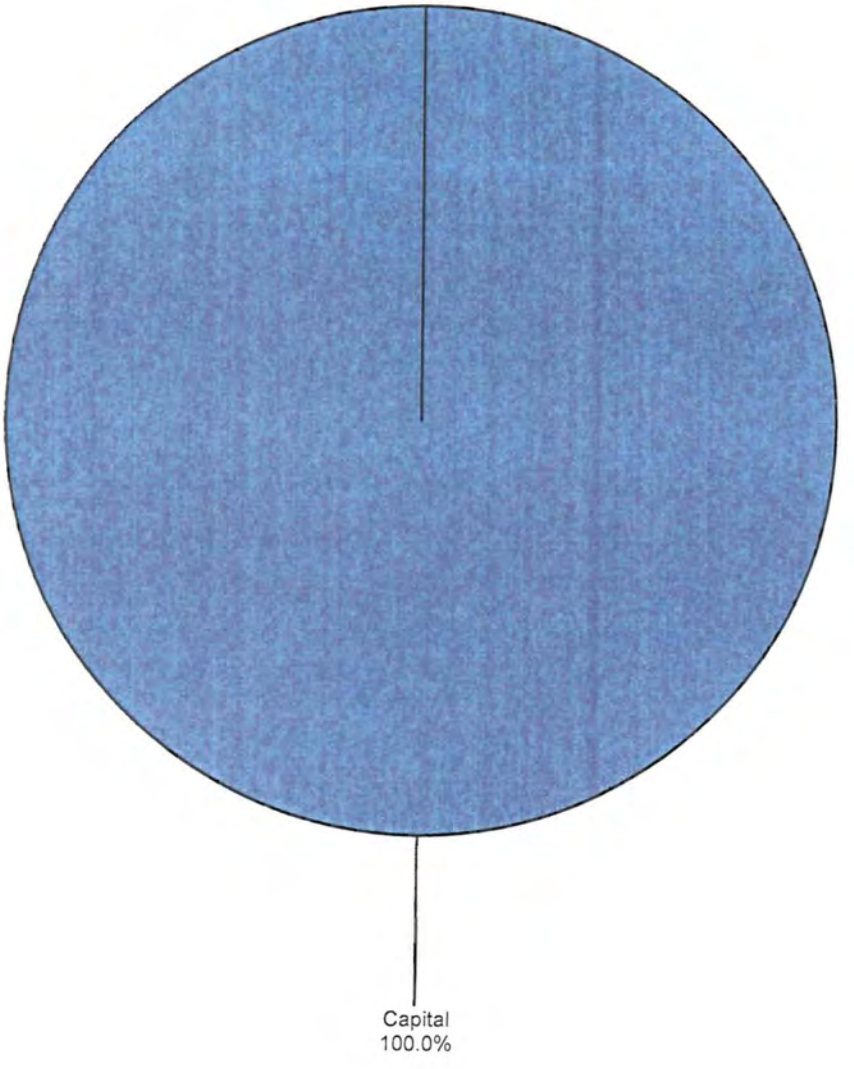


FY 09/10 APPROVED REVENUE BUDGET

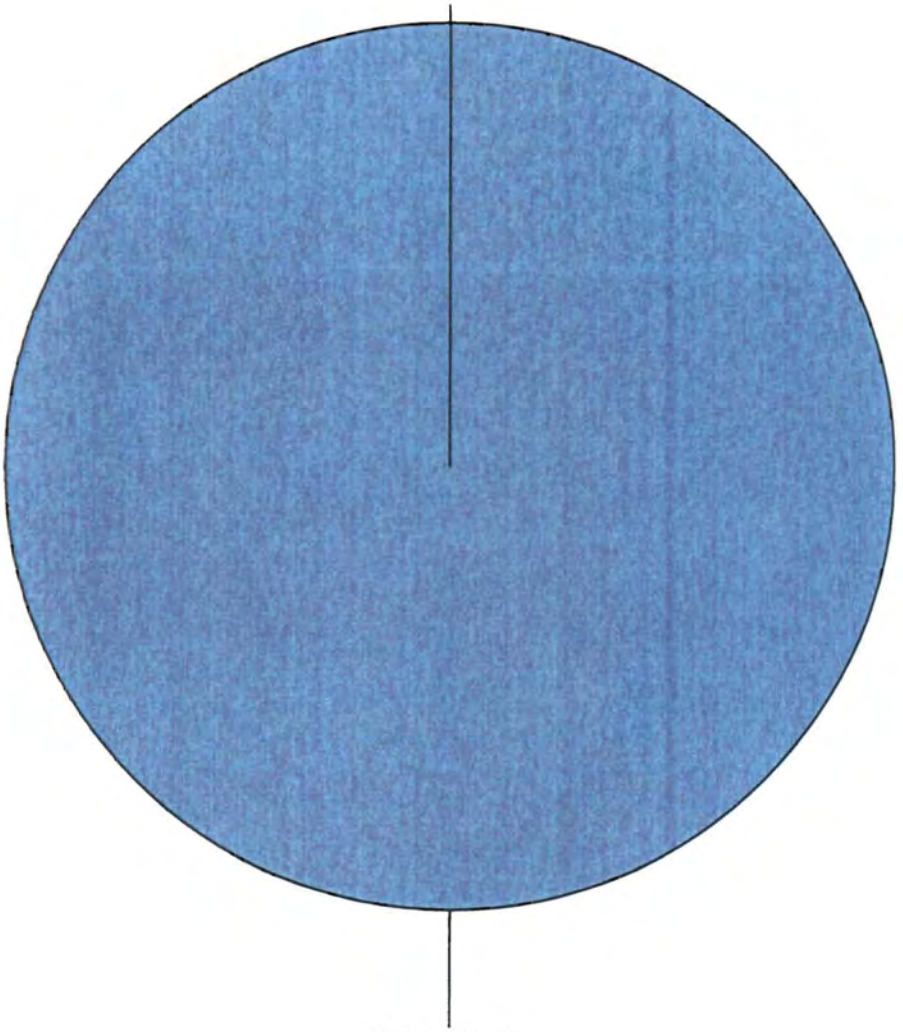
FUND 315 Building, Road & Equipment Fd

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
33510	DCA - Local Assistance Grant	10,000	0	0
Totals for Class: 33	**Intergovernmental**	**10,000**	**0**	**0**
36085	Interest Income-Bank Account	18,507	0	0
Totals for Class: 36	**Investment Incomes**	**18,507**	**0**	**0**
39165	Transfer from General Fund	3,526,278	4,000,000	1,590,000
Totals for Class: 39	**Other Financing Sources**	**3,526,278**	**4,000,000**	**1,590,000**
	Fund Totals	**3,554,785**	**4,000,000**	**1,590,000**

FY 2009 - 2010
GLYNN COUNTY BUDGET
BUILDINGS, ROADS, & EQUIPMENT FUND
EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
BUILDING, ROADS & EQUIPMENT FUND
EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 315 Building, Road & Equipment Fd

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1220 Facilities Management			
1208 Buildings	44,714	0	0
1220 Facilities Management	**44,714**	**0**	**0**
4220 Drainage			
4518 Drainage Projects	0	0	400,000
4220 Drainage	**0**	**0**	**400,000**
4250 Roads & Bridges			
4555 Frederica/Demere Roundabout	2,882,172	0	0
4556 Glyndale Dr/Old Jesup Rd	0	75,000	0
4560 St. Simons Island Gateway	0	2,650,000	0
4566 Kingsway/Mallery	0	50,000	0
4583 Roads & Equipment	651,025	475,000	865,000
4593 Spur 25/Perry Lane Rd	0	750,000	0
4250 Roads & Bridges	**3,533,197**	**4,000,000**	**865,000**
7360 Engineering			
4941 McKenzie Road Improvements	0	0	325,000
7360 Engineering	**0**	**0**	**325,000**
315 Building, Road & Equipment Fd	***3,577,911***	***4,000,000***	***1,590,000***

FY 09/10 APPROVED CAPITAL BUDGET

FUND 315 Building, Road & Equipment Fd

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Drainage			
	Box Culvert at US 82 & Emanuel Church	1	125,000
	Highway 17 Improvements @ CDL Entrance Road	1	200,000
	Fairway Oaks/Country Woods Drainage Study Phase I	1	75,000
	Total for Drainage	**3**	**400,000**
Engineering			
	McKenzie Road	1	325,000
	Total for Engineering	**1**	**325,000**
Roads & Bridges			
	60 Ton Trailer	1	100,000
	Resurfacing of 7 Miles of Glynn County Roads	1	675,000
	Side Arm Tractor with Mower	1	90,000
	Total for Roads & Bridges	**3**	**865,000**
	Total for Building, Road & Equipment	***7***	***1,590,000***

FY 09/10 APPROVED REVENUE BUDGET

FUND 321 SPLOST #3

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
36085	Interest Income-Bank Account	110,010	50,000	25,000
Totals for Class: 36	**Investment Incomes**	**110,010**	**50,000**	**25,000**
	Fund Totals	**110,010**	**50,000**	**25,000**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1259 W&S St. Simons Capital Improv.			
4305 East Beach Utilities Upgrade	-4,815	0	0
4362 SSI Inflow/Infiltration	-208,343	0	0
1259 W&S St. Simons Capital Improv.	**-213,158**	**0**	**0**
4250 Roads & Bridges			
4567 Pave County Dirt Roads-SPL3	612,281	0	0
4602 Spur 25 Extension Phase II	91,349	0	0
4250 Roads & Bridges	**703,630**	**0**	**0**
7360 Engineering			
4907 Chapel Crossing Widening Impro	0	0	0
7360 Engineering	**0**	**0**	**0**
321 SPLOST #3	***490,472***	***0***	***0***

FY 09/10 APPROVED REVENUE BUDGET

FUND 322 SPLOST #4

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
36020	Interest Income - Investments	156,200	50,000	80,000
36085	Interest Income-Bank Account	1,133,666	450,000	250,000
Totals for Class: 36	**Investment Incomes**	**1,289,866**	**500,000**	**330,000**
	Fund Totals	**1,289,866**	**500,000**	**330,000**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1220 Facilities Management			
1204 Ballard School Gym	107,874	0	0
1212 Casino Rehabilitation SPLOST 4	0	0	0
1269 New Courthouse IV	11,475	0	0
1271 Oglethorpe Convention Center	1,000	0	0
1274 Office Park Renovations-SP#4	-2,304	0	0
1220 Facilities Management	**118,045**	**0**	**0**
1257 W&S Mainland North Capital			
4221 Hwy 99 Water & Sewer Project	0	0	0
4222 Hwy 341 Water & Sewer Project	0	0	0
4224 Golden Isles Pkwy Ext	1,182,725	0	0
1257 W&S Mainland North Capital	**1,182,725**	**0**	**0**
1258 W&S Mainland South Capital			
4209 Clearwater - Water Project	0	0	0
4252 Exit 29 W/W Treatment Facility	85,889	0	0
4270 Clearwater Project Water Lines	-1,364	0	0
1258 W&S Mainland South Capital	**84,525**	**0**	**0**
1259 W&S St. Simons Capital Improv.			
4305 East Beach Utilities Upgrade	338	0	0
4316 Lift Stations Rehab 2002-2003	0	0	0
4373 SSI WWTF/Upgrade Splost # 4	-1,826	0	0
4394 W&S Upgrade New Service SPL 4	578,308	0	0
1259 W&S St. Simons Capital Improv.	**576,820**	**0**	**0**
1999 Non-Departmental			
1081 SPLOST # 4 Program	44,321	68,352	65,261
1999 Non-Departmental	**44,321**	**68,352**	**65,261**
3120 Fire Protection			
3122 Fire Administration Bldg	949,754	0	0
3127 Fire Maintenance Complex	37,211	0	0
3133 Fire Station # 2 Infrastructur	0	0	0

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
3120 Fire Protection	**986,965**	**0**	**0**
3210 Police Operations			
3227 Vehicle Purchases (Capital)	148,730	0	0
3210 Police Operations	**148,730**	**0**	**0**
3251 Animal Control			
3347 Crematorium	2,391	0	0
3251 Animal Control	**2,391**	**0**	**0**
3520 Detention Management			
3512 Detention Facility Expansion 4	-142,362	0	0
3514 Detention Center Temporary	769,205	0	0
3520 Detention Management	**626,843**	**0**	**0**
4220 Drainage			
4516 Drainage Imp Five Neighborhood	128,371	0	0
4220 Drainage	**128,371**	**0**	**0**
4250 Roads & Bridges			
4544 Airport Road	2,122,513	0	0
4598 Pave County Dirt Roads-SPL 4	0	0	0
4600 Pennick Road	3,200	0	0
4605 SSI Gateway	31,370	0	0
4250 Roads & Bridges	**2,157,083**	**0**	**0**
4270 Facilities Management			
4771 Oglethorpe Convention Center	0	0	0
4270 Facilities Management	**0**	**0**	**0**
6221 Brunswick-Glynn County Library			
6505 Library Infrastructure	15,860	0	0
6221 Brunswick-Glynn County Library	**15,860**	**0**	**0**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
322 SPLOST #4	6,072,679	68,352	65,261

FY 09/10 APPROVED REVENUE BUDGET

FUND 323 Splost #5

Object Description	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
31315 Special Purpose Sales Tax	22,525,070	24,000,000	20,300,000
Totals for Class: 31 Taxes	**22,525,070**	**24,000,000**	**20,300,000**
36085 Interest Income-Bank Account	612,613	300,000	300,000
Totals for Class: 36 Investment Incomes	**612,613**	**300,000**	**300,000**
Fund Totals	**23,137,683**	**24,300,000**	**20,600,000**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1220 Facilities Management			
1202 Ballard School Imps	0	0	0
1242 GSP Headquarters Building	0	0	0
1267 Neptune Park Pool	27,500	0	0
1281 Harold Pate Building	86,485	0	0
1283 Office Park Building	745,243	0	0
1220 Facilities Management	**859,228**	**0**	**0**
1256 Wastewater Treatment			
4172 Mainland WWTP Site, Permit & D	19,352	0	0
1256 Wastewater Treatment	**19,352**	**0**	**0**
1257 W&S Mainland North Capital			
4231 Sewer Line Expansion	7,178	0	0
1257 W&S Mainland North Capital	**7,178**	**0**	**0**
1400 County Commission			
1419 Charter/Tech School	1,268,133	0	0
1451 Neptune Park -Landscape-SPL 5	0	0	0
1400 County Commission	**1,268,133**	**0**	**0**
1925 Geographical Info Services			
1946 Lidar - SPL 5	0	0	0
1925 Geographical Info Services	**0**	**0**	**0**
1999 Non-Departmental			
1086 SPLOST # 5 Program	1,408,631	0	0
1999 Non-Departmental	**1,408,631**	**0**	**0**
3210 Police Operations			
3229 Vehicle Purchases -Splost #5	0	0	0
3210 Police Operations	**0**	**0**	**0**
3520 Detention Management			

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
3513 Detention Facility Expansion 5	2,154,323	0	0
3520 Detention Management	**2,154,323**	**0**	**0**
4210 Public Works Director			
4508 Public Works Complex	0	0	0
4210 Public Works Director	**0**	**0**	**0**
4230 Fleet Maintenance			
4513 Drain & Rd Mnt Equip - SPL 5	0	0	0
4230 Fleet Maintenance	**0**	**0**	**0**
6140 Playgrounds			
6103 Epworth Park -Tennis Crt-SPL 5	0	0	0
6140 Playgrounds	**0**	**0**	**0**
6191 Park Areas			
6314 Baldwin Park-SPL 5	0	0	0
6327 Demere Skateboard Park	0	0	0
6191 Park Areas	**0**	**0**	**0**
7360 Engineering			
4936 Lawrence Road Rehab - SPL 5	0	0	0
4952 Twenty-One Mile Resurf - SPL 5	0	0	0
4991 Exit 29 WPCP - SPL 5	0	0	0
7360 Engineering	**0**	**0**	**0**
323 Splost #5	***5,716,845***	***0***	***0***

FY 09/10 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
33275 DOT ISTEA Grant		25,171	0	0
Totals for Class: 33	**Intergovernmental**	**25,171**	**0**	**0**
	Fund Totals	**25,171**	**0**	**0**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
4250 Roads & Bridges			
4588 Saint Simons Master Trail Plan	2,510	0	0
4250 Roads & Bridges	**2,510**	**0**	**0**
350 TEA Funds	***2,510***	***0***	***0***

FY 09/10 APPROVED REVENUE BUDGET

FUND 390 Capital Projects Fund - JWSC

Object	*Description*	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
36085	Interest Income-Bank Account	119,007	0	0
Totals for Class: 36	**Investment Incomes**	**119,007**	**0**	**0**
39190	Transfer from W & S Fund	5,224,093	0	0
39455	Capital Lease Proceeds	157,732	0	0
Totals for Class: 39	**Other Financing Sources**	**5,381,825**	**0**	**0**
	Fund Totals	**5,500,832**	**0**	**0**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 390 Capital Projects Fund - JWSC

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1252 Utilities Administration			
4033 SCADA Upgrade	4,750	0	0
1252 Utilities Administration	**4,750**	**0**	**0**
1257 W&S Mainland North Capital			
4226 Gatch Lane Water	37,990	0	0
4227 Lift Station Upgrade	29,500	0	0
4332 Lift Station #109 Rehab	0	0	0
1257 W&S Mainland North Capital	**67,490**	**0**	**0**
1258 W&S Mainland South Capital			
4254 IAP Sewer Project	634	0	0
4265 Manhole Rehab	2,500	0	0
1258 W&S Mainland South Capital	**3,134**	**0**	**0**
1259 W&S St. Simons Capital Improv.			
4318 Lift Station #3 Rehab	0	0	0
4321 Lift Station #27 Rehab	1,875	0	0
4325 Lift Station #35 Rehab	11,100	0	0
4328 Lift Station #45 Rehab	0	0	0
4339 Manhole Rehab-SSI	37,887	0	0
4348 SCADA Monitoring	2,013	0	0
4365 Sewer Line Repair/Up	7,360	0	0
4371 SSI WWTP	4,698	0	0
4375 Village Alley Rehab W&S	0	0	0
4385 Water Lines Up/Rep	75,212	0	0
1259 W&S St. Simons Capital Improv.	**140,145**	**0**	**0**
8100 Debt Service			
8134 2003 Revenue Bond Construction	1,842,252	0	0
8159 East Beach - GEFA	1,985,490	0	0
8161 Eight Hoods - GEFA	277,278	0	0
8166 HWY 341 - GEFA	17,605	0	0
8100 Debt Service	**4,122,625**	**0**	**0**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 390 Capital Projects Fund - JWSC

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
390 Capital Projects Fund - JWSC	4,338,144	0	0

DEBT SERVICE FUND

The **Debt Service Fund** reflects revenue and expenditures for all County Water and Sewer debt that remained with the County after the Joint Water and Sewer Commission was activated. Funding is provided by the Brunswick-Glynn County Joint Water and Sewer Commission.

Debt Service

Glynn County GA prides itself on not having any indebtedness as of 6/30/09, and we do not project to have any bonds issued in future years.

Computation of the County's legal debt margin is as follows:

Net Assessed Valuation of Taxable Property (2008)	$ 4,789,521,817
Debt Limit – 10% of Assessed Value	$ 478,952,182
Total debt applicable to debt limit	$ 0
Legal Debt Margin	$ 478,952,182

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	1999	2000	2001	2002
Debt limit	$ 191,437,643	$ 206,524,317	$ 237,409,279	$ 240,095,946
Total net debt applicable to limit	5,000,000	4,000,000	0	0
Legal debt margin	$ 186,437,643	$ 202,524,317	$ 237,409,279	$ 240,095,946
Total net debt applicable to the limit as a percentage of debt limit	2.61%	1.94%	0.00%	0.00%

The Constitutional debt limitation of 10 percent of total assessed property values applies to all general obligation bonds authorized. Additional general obligation bonds may be authorized to be issued if so approved by a majority of those voting in an election held for that purpose. Glynn County has no general obligation bonds authroized but

2003	2004	2005	2006	2007	2008
$ 293,297,079	$ 307,586,594	$ 334,969,076	$361,756,497	$412,084,794	$478,952,182
0	0	0	0	0	0
$ 293,297,079	$ 307,586,594	$ 334,969,076	$ 361,756,497	$ 412,084,794	$ 478,952,182
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2008

Assessed value	$ 4,789,521,817
Less: Exemptions for Bond Purposes	-
Total assessed value	4,789,521,817
Debt Limit (10% of net assessed value)	478,952,182
General Obligation Bonds	0
Amount set aside for repayment of general obligation debt	0
Total Net Debt Applicable to Limit	0
Legal Debt Margin	$ 478,952,182

GLYNN COUNTY, GEORGIA

RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

	Governmental Activities		Business-type Activities					
Fiscal Year	Tax Anticipation Notes	Capital Leases	Water & Sewer Bonds	GEFA Loans	Capital Leases	Total Primary Government	Percentage of Personal Income	Per Capita Income (1)
1999	5,000,000	150,053	1,565,000	2,619,799	307,467	9,642,319	0.278%	26,822
2000	4,000,000	95,314	1,450,000	2,495,923	223,644	8,264,881	0.330%	27,265
2001	-	658,051	1,325,000	2,355,134	-	4,338,185	0.667%	28,946
2002	-	440,210	1,195,000	2,206,275	-	3,841,485	0.764%	29,342
2003	-	302,166	13,430,000	-	-	13,732,166	0.216%	29,694
2004	-	155,604	12,980,000	-	352,553	13,488,157	0.227%	30,583
2005	-	-	12,470,000	24,285	1,942,953	14,437,238	0.229%	33,003
2006	-	-	11,955,000	1,376,162	2,202,289	15,533,451	0.221%	34,272
2007	-	-	11,430,000	9,241,434	1,921,258	22,592,692	0.162%	36,549
2008	-	-	10,895,000	14,257,480	1,629,089	26,781,569	0.144%	38,609

FY 09/10 APPROVED REVENUE BUDGET

FUND 450 Debt Service Fund - JWSC

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
33887	Bwk-Glynn JWS Revenue	757,891	0	1,441,533
Totals for Class: 33	**Intergovernmental**	**757,891**	**0**	**1,441,533**
34126	General Fund Revenue	0	0	148,849
Totals for Class: 34	**Charges for Services**	**0**	**0**	**148,849**
36060	Interest Income - Sinking Fund	4,599	0	0
Totals for Class: 36	**Investment Incomes**	**4,599**	**0**	**0**
39190	Transfer from W & S Fund	1,021,099	0	0
Totals for Class: 39	**Other Financing Sources**	**1,021,099**	**0**	**0**
	Fund Totals	**1,783,589**	**0**	**1,590,382**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 450 Debt Service Fund - JWSC

Department/Program	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
1259 W&S St. Simons Capital Improv.			
4314 Five Hoods Sewer - GEFA	40,840	0	163,445
1259 W&S St. Simons Capital Improv.	**40,840**	**0**	**163,445**
8100 Debt Service			
8133 2003 Revenue Bond	1,046,375	0	1,005,100
8154 Clearwater - GEFA	8,378	0	0
8162 Eight Hoods Project- GEFA	0	0	148,850
8167 Highway 341 - GEFA	0	0	0
8168 Highway 99 - GEFA	37,306	0	0
8175 Meter Lease - Commercial	96,255	0	0
8182 Residential Meter Lease	104,346	0	208,677
8186 SSI WWTP Generator Lease	32,153	0	64,310
8100 Debt Service	**1,324,813**	**0**	**1,426,937**
450 Debt Service Fund - JWSC	***1,365,653***	***0***	***1,590,382***

ENTERPRISE FUNDS

Operations of enterprise funds are designed to be self-supporting.

The **Revolving Loan Fund** accounts for the lending activities of the Fund. The Fund was established with the proceeds of a State grant.

The **Solid Waste Collection Fund** accounts for the County's commercial and residential garbage and trash collection services. Financing is provided by property tax assessments, user fees and local insurance premium tax receipts.

The **Solid Waste Disposal Fund** accounts for post closure costs of the County landfill.

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

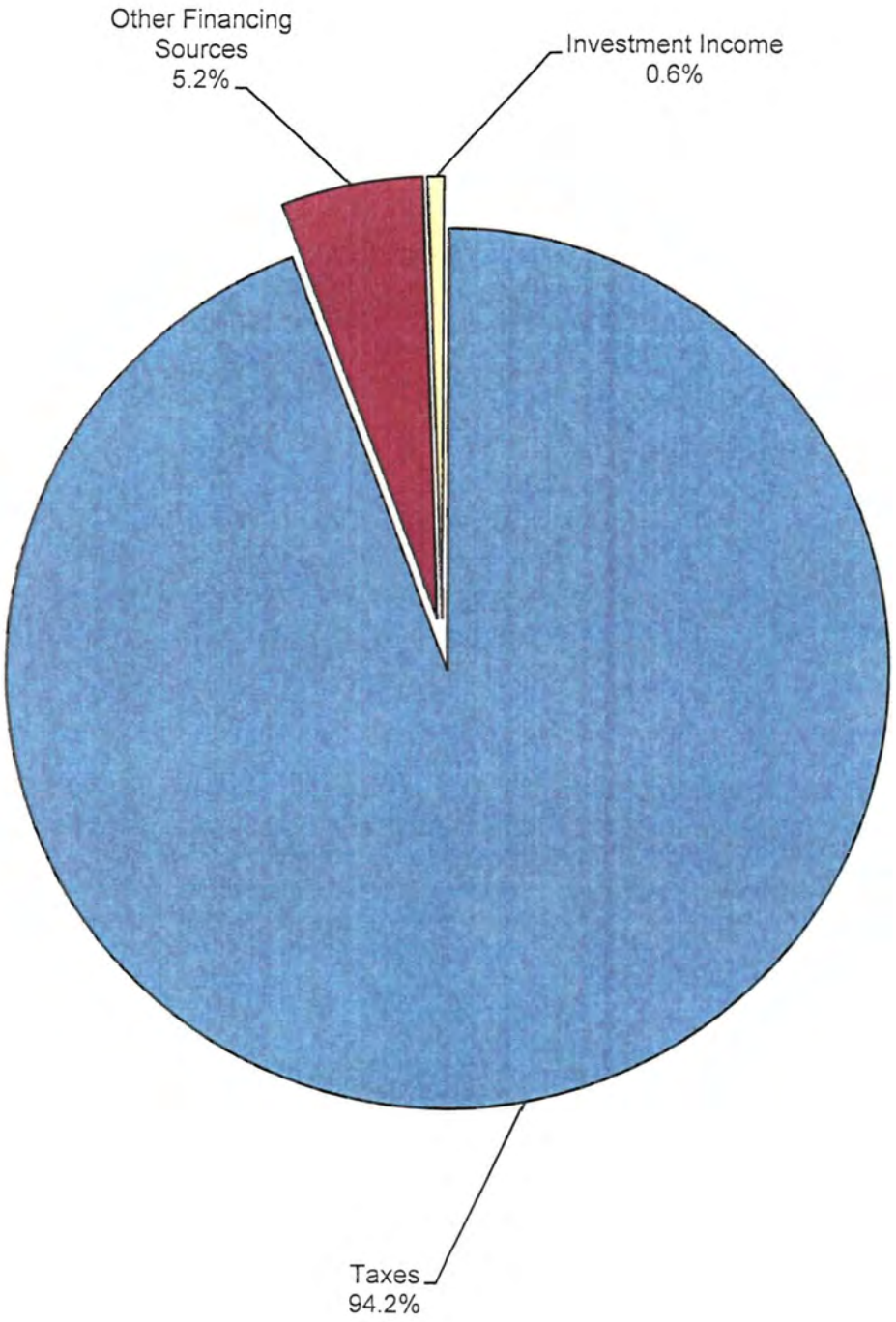
Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1620 Accounting			
1644 Revolving Loan	2,500	2,500	2,498
1620 Accounting	**2,500**	**2,500**	**2,498**
520 Revolving Loan Fund	***2,500***	***2,500***	***2,498***

FY 09/10 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

Object	*Description*	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
36030	Interest Income - Loans	14,174	11,997	11,720
36085	Interest Income-Bank Account	5,374	5,000	2,000
Totals for Class: 36	**Investment Incomes**	**19,548**	**16,997**	**13,720**
39165	Transfer from General Fund	1,333	0	0
Totals for Class: 39	**Other Financing Sources**	**1,333**	**0**	**0**
	Fund Totals	**20,881**	**16,997**	**13,720**

FY 2009 - 2010
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND REVENUE
BY MAJOR SOURCE



FY 09/10 APPROVED REVENUE BUDGET

FUND 530 Solid Waste Collection Fund

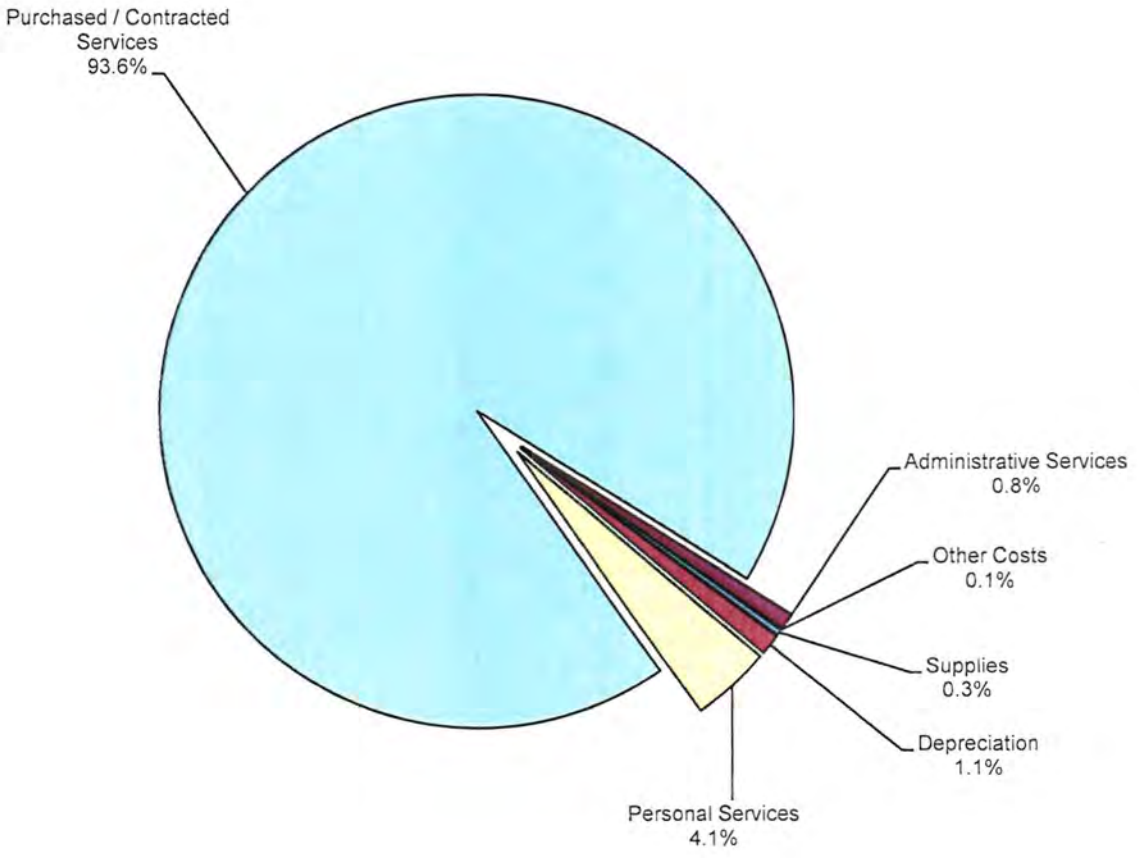
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
31015	Property Tax Revenue	622,357	645,435	645,435
31020	Homeowner's Tax Relief Rebate	16,899	0	0
31035	Public Utilities Tax	1,014	2,000	2,400
31045	Timber Tax Revenue	880	0	300
31055	Special Tax Assessment	3,024,791	3,000,000	3,000,000
31115	Automobile Tax Revenue	32,761	32,450	32,500
31125	Mobile Home Tax Revenue	1,951	1,300	1,300
31135	Intangible Recording Fees	21,393	23,000	8,000
31145	Railroad Equipment Car Tax	10,394	0	0
31155	Heavy Duty Equipment Tax Rev.	5	0	0
31185	Real Estate Transfer Tax	0	0	4,000
31703	Interest Income - Delinquent T	3,183	1,500	2,494
Totals for Class: 31	**Taxes**	**3,735,628**	**3,705,685**	**3,696,429**
33040	DNR Grant	16,080	0	0
33495	Federal Land Revenue	34	0	0
Totals for Class: 33	**Intergovernmental**	**16,114**	**0**	**0**
34358	Reimbursement for Services	125	0	0
34606	Solid Waste - Backdoor	-7,597	0	0
34611	Solid Waste Reconnect Charge	-27,106	0	0
34612	Solid Waste - Yard Trash	-1,810	0	0
34615	Residential Garbage Collection	-81,390	0	0
34656	Solid Waste Recycling Fees	-1,767	0	0
Totals for Class: 34	**Charges for Services**	**-119,545**	**0**	**0**
36085	Interest Income-Bank Account	59,757	50,000	25,000
Totals for Class: 36	**Investment Incomes**	**59,757**	**50,000**	**25,000**
39175	Transfer from Ins. Premium Tax	199,689	199,395	202,440
39322	Sale of White Goods	4,050	2,000	2,000
Totals for Class: 39	**Other Financing Sources**	**203,739**	**201,395**	**204,440**

FY 09/10 APPROVED REVENUE BUDGET

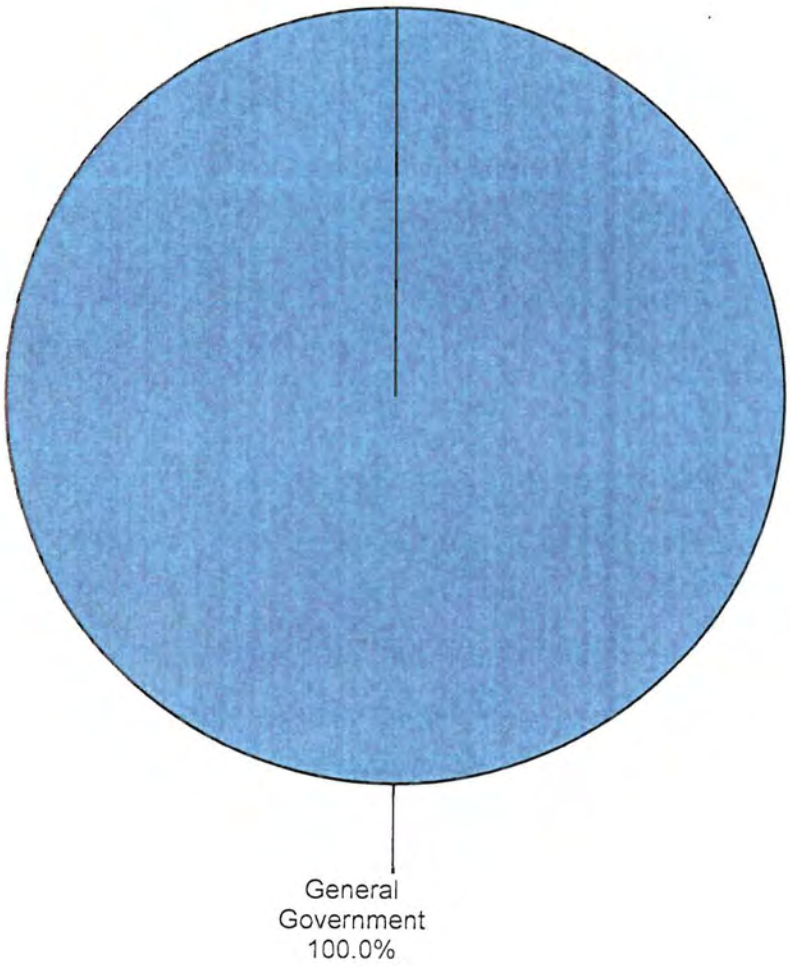
FUND 530 Solid Waste Collection Fund

Object Description	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
Fund Totals	**3,895,693**	**3,957,080**	**3,925,869**

FY 2009 - 2010
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 2009- 2010
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1260 Solid Waste Collection			
4720 Garbage Collection	3,253,722	3,456,986	3,619,851
4805 Bulk/White Goods Pickup	408,163	305,256	101,499
1260 Solid Waste Collection	**3,661,885**	**3,762,242**	**3,721,350**
1999 Non-Departmental			
1020 Depreciation	29,681	44,000	44,000
1999 Non-Departmental	**29,681**	**44,000**	**44,000**
7330 Code Enforcement			
3910 Keep Golden Isles Glynn Clean/	53,748	54,270	57,690
3915 Litter Control - Sanitation	90,156	52,980	102,313
3920 Scrap Tire Grant	12,472	43,588	516
7330 Code Enforcement	**156,376**	**150,838**	**160,519**
530 Solid Waste Collection Fund	*3,847,942*	*3,957,080*	*3,925,869*

FY10 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Community Development Department			
Code Enforcement Officer	2	2	2
Community Development Department Total	**2**	**2**	**2**
Solid Waste Collection Fund Total	**2**	**2**	**2**

FY 09/10 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object	*Description*	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
36020	Interest Income - Investments	62,480	39,000	40,994
36085	Interest Income-Bank Account	3,875	3,196	1,200
Totals for Class: 36	**Investment Incomes**	**66,355**	**42,196**	**42,194**
	Fund Totals	**66,355**	**42,196**	**42,194**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1260 Solid Waste Collection			
4710 Cate Road Solid Waste Facility	-7,741	196	194
1260 Solid Waste Collection	**-7,741**	**196**	**194**
4410 Solid Waste Drop-Off			
4850 Post Closure	0	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	*-7,741*	*42,196*	*42,194*

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INTERNAL SERVICE FUNDS

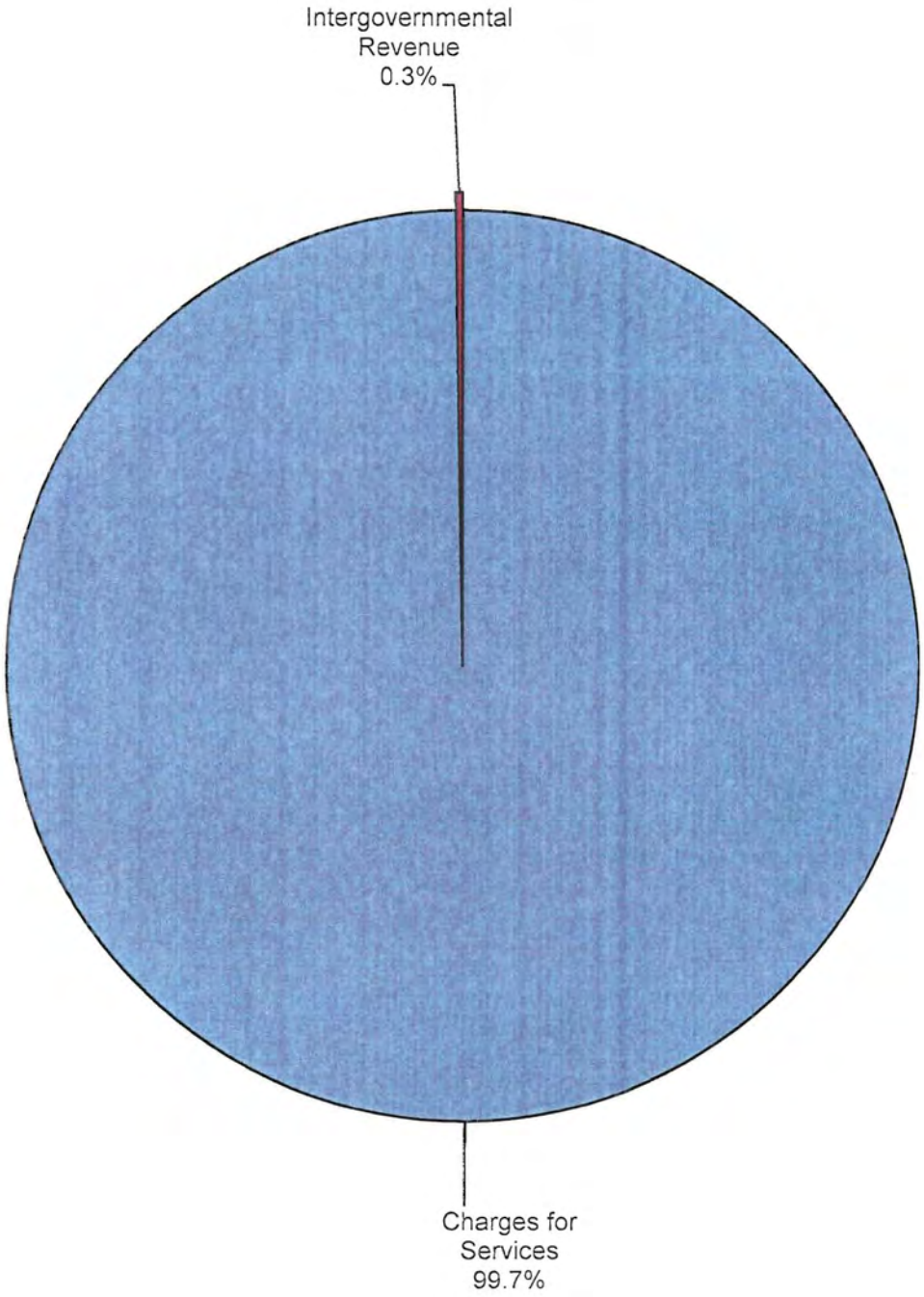
Operations of the Internal Service Funds are designed to be self-supporting.

The **Administrative Service Fund** accounts for expenses of the Finance, Information Resources and Personnel departments and the costs of the annual audit performed by the independent CPA. The fund is financed by charges to other County funds and agencies.

The **County Insurance Fund** accounts for the County's insurance claims related to automobile and property damage, general liability, personal injury and errors and omissions. The fund is financed by charges to other County funds and agencies.

The **Employee Benefit Plan** accounts for the County's insurance claims related to health, life, workers compensation and unemployment. The fund is financed by charges to other County funds and agencies, employees who have elected dependent coverage, and former employees under COBRA arrangements.

FY 2009 - 2010
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND REVENUE
BY MAJOR SOURCE



FY 09/10 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

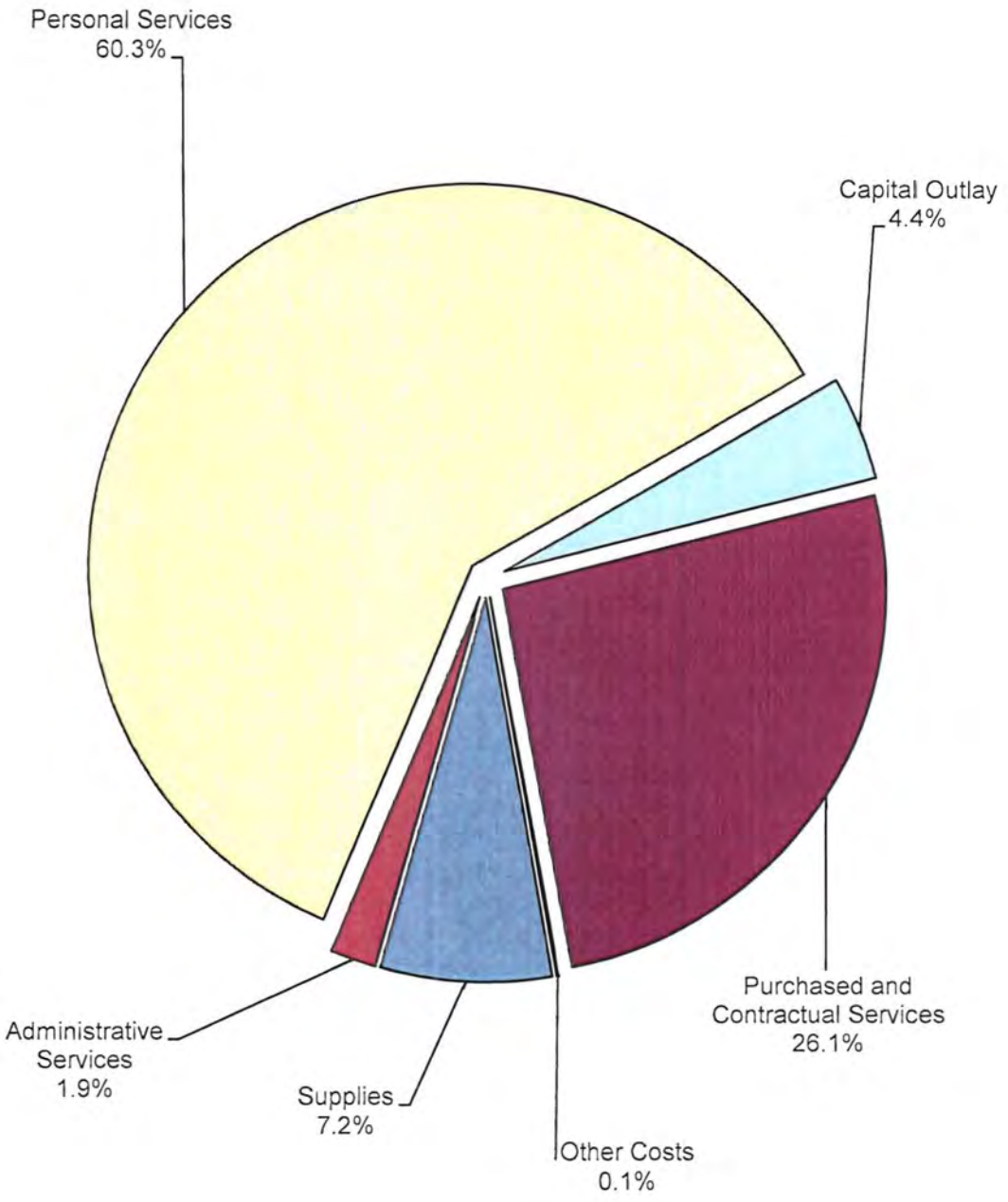
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
33855	Airport Revenue	12,336	12,655	9,916
33950	SPLOST #4 Fund Rev-DO NOT USE	0	68,352	0
Totals for Class: 33	**Intergovernmental**	**12,336**	**81,007**	**9,916**
34033	Filing Fee Revenue	30	0	0
34085	Copy Fees	359	0	0
34102	Accommodation Excise Tax Rev	145,634	159,896	138,379
34110	County Insurance Fund Rev	5,574	5,618	5,618
34114	District Attorney Fund Revenue	14,204	15,785	14,141
34116	Drug Abuse/Trtmt Fund Revenue	627	668	668
34118	Drug Ct. Program Fund Revenue	27,866	28,876	20,439
34120	Emergency 911 Revenue	99,301	142,266	120,891
34122	Employee Benefit Fund Rev	8,573	8,534	8,534
34124	Fire Protection Revenue	226,146	313,392	279,765
34126	General Fund Revenue	3,175,396	3,561,253	3,091,657
34128	Insurance Prem Tax Fund Rev	3,671	3,671	3,671
34130	Jail Fund Revenue	991	1,098	1,098
34132	Law Enforcement Grant Fund	4,378	5,120	5,120
34140	Pension Trust Fund Rev	4,620	5,324	5,324
34142	Police Seizure Revenue	506	513	513
34144	Revolving Loan Fund Rev	2,110	4,047	4,047
34156	Sanitation Collection Revenue	136,758	26,670	26,155
34160	Sea Island Police Revenue	17,885	18,574	10,151
34162	Sheriff Seizure Fund Revenue	134	161	161
34164	Solid Waste Disposal Revenue	163	196	196
34170	SPLOST #3 Fund Revenue	9,384	0	0
34172	SPLOST #4 Fund Revenue	24,937	0	53,722
34182	Water & Sewer Revenue	227,019	472	472
34252	Publications Sold	120	0	0
34305	Administration Fee	3,631	2,500	2,500
34358	Reimbursement for Services	4,444	0	0
Totals for Class: 34	**Charges for Services**	**4,144,461**	**4,304,634**	**3,793,222**

FY 09/10 APPROVED REVENUE BUDGET

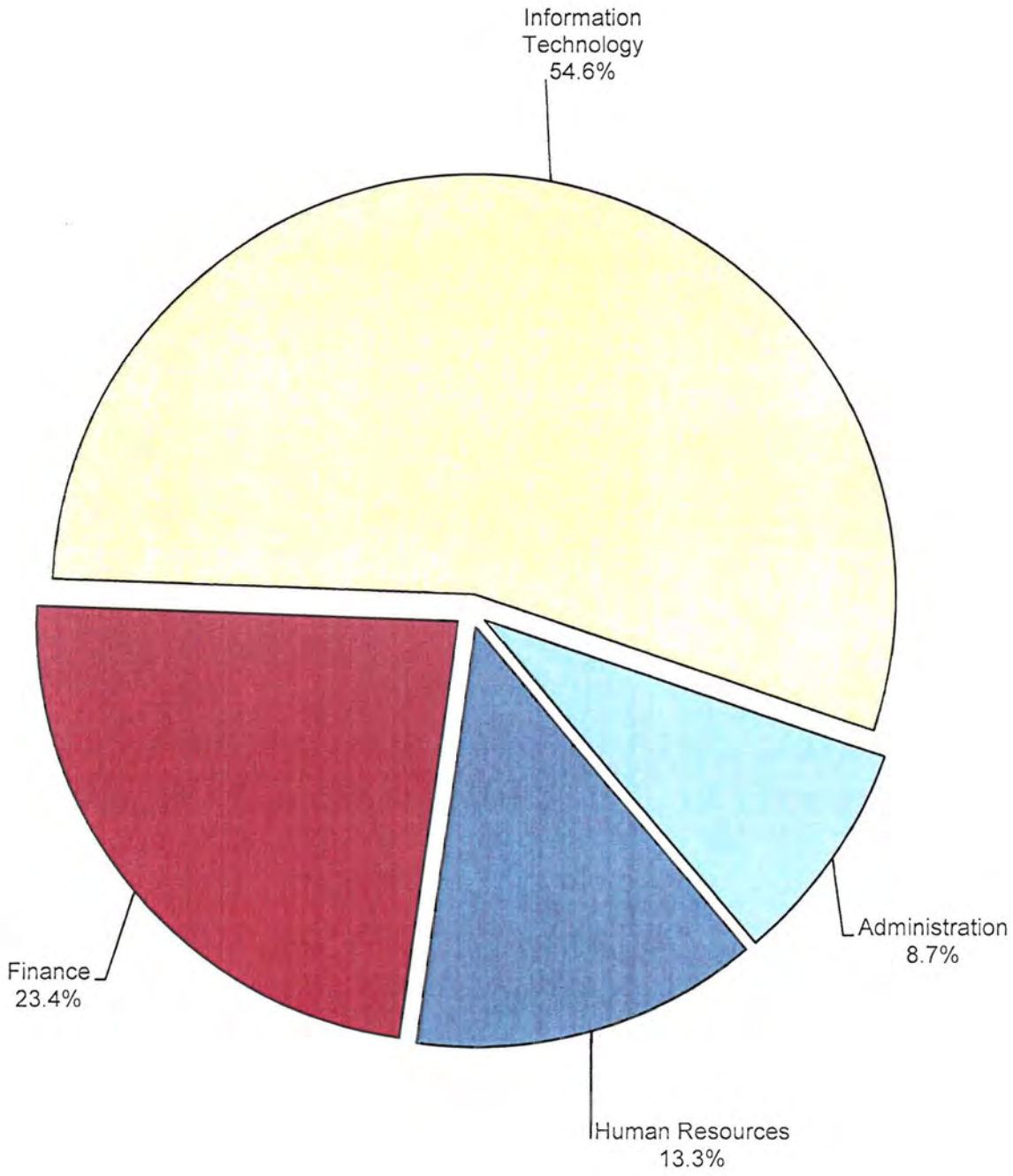
FUND 610 Administrative Services

Object Description		*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
38470	Open Records Revenue	174	0	0
Totals for Class: 38	**Miscellaneous**	**174**	**0**	**0**
	Fund Totals	**4,156,971**	**4,385,641**	**3,803,138**

FY 2009 - 2010
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND EXPENDITURES
BY CATEGORY



FY 2009 - 2010
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND EXPENDITURES
BY SERVICE GROUP



FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1210 County Administrator			
1122 County Administrator	397,353	388,729	332,136
1140 Office of Consumer Service	217,317	0	0
1210 County Administrator	**614,670**	**388,729**	**332,136**
1610 Finance Director			
1603 Audit/Annual Financial Report	64,139	64,808	64,738
1606 Finance Administration	188,400	203,482	196,051
1610 Finance Director	**252,539**	**268,290**	**260,789**
1620 Accounting			
1617 Accounting	439,928	445,562	450,040
1623 Grant and SPLOST Accountant	34,607	56,654	53,650
1653 Utility Accounting	132,028	0	0
1620 Accounting	**606,563**	**502,216**	**503,690**
1640 Purchasing			
1664 Purchasing	115,933	117,331	123,586
1640 Purchasing	**115,933**	**117,331**	**123,586**
1810 Human Resources Operations			
1825 Human Resources	497,399	597,468	447,048
1835 Safety Management Program	38,707	54,671	59,330
1810 Human Resources Operations	**536,106**	**652,139**	**506,378**
1900 Information Technology			
1921 Info. Technology Admin.	1,715,083	2,156,936	1,958,559
1935 Local Telephone Service	316,110	300,000	118,000
1900 Information Technology	**2,031,193**	**2,456,936**	**2,076,559**
610 Administrative Services	*4,157,004*	*4,385,641*	*3,803,138*

FY 09/10 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Information Technology			
	Mitel 3300 IP Front End Processor	3	22,500
	Large Format Scanner	1	12,500
	INFOR Dynamic Portal Changes	1	15,000
	Dell Poweredge Server	2	15,000
	Dell Equal Logic SAN	1	50,000
	Dell Blade Servers and Chassis	1	30,000
	Data Move and SQL Migration of GIS Data Base	1	10,000
	Core Ciscoe Router	1	14,000
	Total for Information Technology	**11**	**169,000**
	Total for Administrative Services	***11***	***169,000***

FY10 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
County Administrator			
Administrative Assistant	1	1	1
Administrative Secretary - Part-time	1	1	1
Assistant County Administrator	2	2	2
County Administrator	1	1	1
Public Information Officer	1	1	1
Records Retention Technician	0	0	0
Administrative Supervisor		1	1
Accounting Technician I	3	2	2
County Administrator Total	**9**	**9**	**9**
Finance Department			
Accountant III	1	1	1
Purchasing Agent	1	1	1
Accounting Technician II	1	1	1
Accountant II	0	1	1
Accounting Technician II	5	5	5
Administrative Assistant	1	1	1
Budget Analyst	1	1	1
Director, Finance	1	1	1
Accounting Technician I	2	0	0
Finance Department Total	**13**	**12**	**12**
Human Resources Operations			
Human Resources Technician III	1	1	1
Director, Human Resources	1	1	1
Risk Manager	1	0	0
Human Resources Technician I	2	0	0
Administrative Secretary	1	1	1
Assistant Director	1	1	1
Human Resource Generalist		3	3
Human Resources Operations Total	**7**	**7**	**7**

FY10 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 07/08 Actual*	*FY 08/09 Approved*	*FY 09/10 Approved*
Information Technology			
Systems Analyst	1	3	3
Administrative Assistant	1	1	1
System's Administrator	2	2	2
Network Engineer	1	1	1
IT Services Specialist II		1	1
IT Services Specialist I	2	2	2
Director	1	1	1
Administrative Technician - Temp	1	2	2
Information Technology Total	**9**	**13**	**13**
Administrative Services Total	**38**	**41**	**41**

FY 09/10 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
33942	Reimbursement fr Othr Agencies	3,050	2,938	1,830
Totals for Class: 33	**Intergovernmental**	**3,050**	**2,938**	**1,830**
34102	Accommodation Excise Tax Rev	8,468	10,997	12,293
34104	Administrative Servs Fund Reve	24,088	24,312	22,182
34114	District Attorney Fund Revenue	12,394	0	0
34120	Emergency 911 Revenue	31,913	31,929	27,484
34124	Fire Protection Revenue	85,952	81,806	71,929
34126	General Fund Revenue	745,865	729,883	663,326
34156	Sanitation Collection Revenue	3,943	5,210	1,721
34160	Sea Island Police Revenue	3,380	3,473	3,441
34182	Water & Sewer Revenue	46,626	0	0
Totals for Class: 34	**Charges for Services**	**962,629**	**887,610**	**802,376**
	Fund Totals	**965,679**	**890,548**	**804,206**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1822 Insurance			
1868 Insurance Administration	29,125	23,658	20,618
1872 Insurance Claims	187,777	228,000	241,500
1876 Insurance Premiums	748,779	638,890	542,088
1822 Insurance	**965,681**	**890,548**	**804,206**
615 County Insurance Fund	***965,681***	***890,548***	***804,206***

FY 09/10 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
33855	Airport Revenue	107,453	110,215	116,310
Totals for Class: 33	**Intergovernmental**	**107,453**	**110,215**	**116,310**
34102	Accommodation Excise Tax Rev	131,281	137,096	185,891
34104	Administrative Servs Fund Reve	275,102	226,100	246,007
34112	Crime's Victim Assistance Reve	1,947	539	469
34114	District Attorney Fund Revenue	57,835	58,029	57,646
34120	Emergency 911 Revenue	222,075	211,961	237,525
34124	Fire Protection Revenue	806,048	709,685	757,869
34126	General Fund Revenue	5,300,396	4,676,471	5,051,968
34156	Sanitation Collection Revenue	93,612	66,029	33,150
34160	Sea Island Police Revenue	49,577	47,359	50,029
34182	Water & Sewer Revenue	10,357	0	0
34205	COBRA Revenue	35,850	35,914	28,258
34215	Employee Ins Contri Revenue	1,216,780	1,227,300	1,350,570
34222	Retiree Health Ins	83,487	93,145	109,851
Totals for Class: 34	**Charges for Services**	**8,284,347**	**7,489,628**	**8,109,233**
36085	Interest Income-Bank Account	13,935	8,032	4,800
Totals for Class: 36	**Investment Incomes**	**13,935**	**8,032**	**4,800**
	Fund Totals	**8,405,735**	**7,607,875**	**8,230,343**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1821 Employee Benefits			
1850 Health Ins	6,777,856	6,440,616	7,021,133
1853 Insurance	176,680	167,757	189,664
1856 Unemployment Tax Claims	5,486	10,000	10,000
1858 Wellness Program	76,690	85,686	58,250
1821 Employee Benefits	**7,036,712**	**6,704,059**	**7,279,047**
1823 Worker's Compensation			
1874 Insurance/Unemployment	8,028	8,032	8,032
1877 Workers' Compensation Insuranc	958,530	895,784	943,264
1823 Worker's Compensation	**966,558**	**903,816**	**951,296**
630 Employee Benefit Fund	***8,003,270***	***7,607,875***	***8,230,343***

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TRUST AND AGENCY FUNDS

The **Pension Trust Fund** accounts for assets set aside for payment of employee retirement.

FY 09/10 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

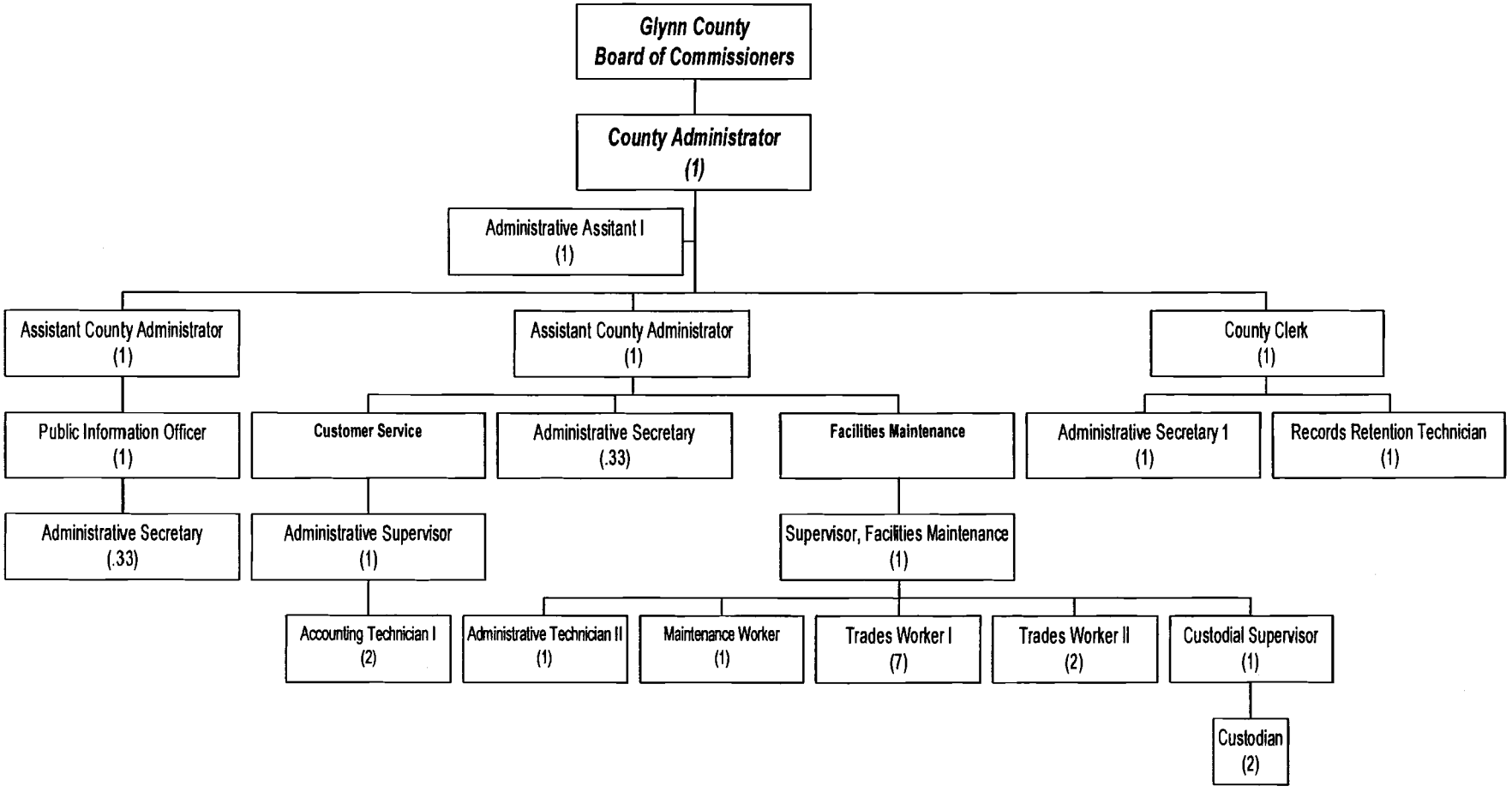
Object	Description	FY 07/08 Actual	FY 08/09 Revised	FY 09/10 Approved
35024	Magistrate Ct. Pension Contrib	2,197	2,500	2,500
35046	State Ct. Fines Pension Contri	21,257	20,000	20,000
Totals for Class: 35	**Fines & Forfeitures**	**23,454**	**22,500**	**22,500**
36020	Interest Income - Investments	1,789,866	0	0
36085	Interest Income-Bank Account	261,182	0	0
Totals for Class: 36	**Investment Incomes**	**2,051,048**	**0**	**0**
38310	Employer Contribution	2,682,781	2,372,801	2,444,740
Totals for Class: 38	**Miscellaneous**	**2,682,781**	**2,372,801**	**2,444,740**
	Fund Totals	**4,757,283**	**2,395,301**	**2,467,240**

FY 09/10 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	*FY 07/08 Actual*	*FY 08/09 Revised*	*FY 09/10 Approved*
1850 Pension Trust Fund			
1880 Pension Trust	8,127,275	2,395,301	2,467,240
1850 Pension Trust Fund	**8,127,275**	**2,395,301**	**2,467,240**
730 Pension Trust Fund	***8,127,275***	***2,395,301***	***2,467,240***

County Administration



COUNTY ADMINISTRATION

Goals and Objectives

Goal 1: Monitor progress on Capital projects.

- **Objective 1:** By December 31, 2009, achieve substantial completion of the Gateway Project at the entrance to St. Simons Island
- **Objective 2:** By December 31, 2009, develop and submit for approval to the Board of Commissioners a plan for expanding parking in the Village on St. Simons Island and at the beaches
- **Objective 3:** By March, 2010, award the bid for the expansion and remodeling of the Pate Building
- **Objective 4:** By June 30, 2010, achieve substantial completion of the Commercial Driver's License Center

Goal 2: Implement the changes required in year one of the agreement with the Department of Justice on Americans with Disabilities Act (ADA) modifications

- **Objective 1:** By November 30, 2009, develop a plan to implement the changes agreed upon and assign responsibility to appropriate staff or contractors
- **Objective 2:** By June 30, 2010, began data collection for the annual report

Goal 3: Comply with State Law concerning budget adoption

- **Objective 1:** Continue to manage the FY 10 budget taking into consideration declining revenues in all areas of operations.
- **Objective 2:** Work with the Property Appraisal Office to ensure that a correct digest is submitted to the Tax Commissioner by July 1, 2010 for submission to the Department of Revenue by August 1.
- **Objective 3:** By June 15, 2010, present the FY 11 budget to the Board of Commissioners for adoption.

FUND 100 - General Fund

County Administrator

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 66	$ 813,753	$ 280,519
Operating Expense	126,258	749,917	2,775,449
Capital Outlay	0	0	0
Total	$ 126,324	$ 1,563,670	$ 3,055,968

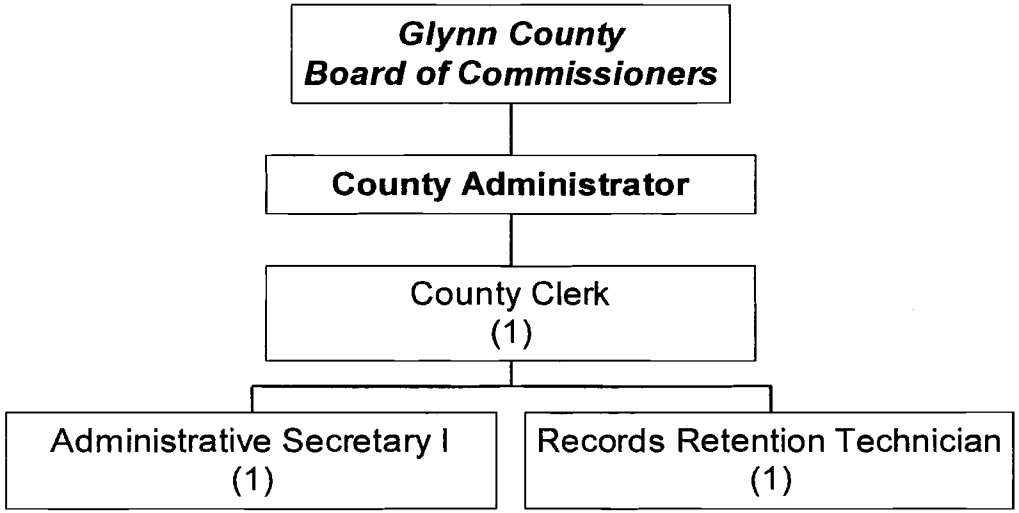
FUND 610 - Administrative Services

County Administrator

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 583,736	$ 365,172	$ 314,369
Operating Expense	30,934	23,557	17,767
Capital Outlay	0	0	0
Total	$ 614,670	$ 388,729	$ 332,136

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Accounting Technician I	3	2	2
Administrative Assistant	1	1	1
Administrative Secretary - Part-time	1	1	1
Administrative Supervisor		1	1
Assistant County Administrator	2	2	2
County Administrator	1	1	1
Public Information Officer	1	1	1
Records Retention Technician	0	0	0
Total	9	9	9

County Clerk



COUNTY CLERK

MISSION STATEMENT

To provide high quality customer service in a timely manner to the County Commission, general public, County staff, and other governmental agencies.

Goals and Objectives

Goal 1: Improve the accessibility of information to the County Commission, County staff, and to our citizens.

Objective 1: Coordinate legal publications and notices.
Objective 2: Disseminate information relative to County Commission actions within 10 business days of approval

Goal 2: Create an organized archival system for all County records that will result in the efficient storage; retrieval and destruction of documents according to state law and county ordinance while reducing unnecessary record handling, storage space and liability exposure.

Objective 1: Have all records entered into the Total Recall Records Management Software for easy retrieval and access by June 1, 2010.

Objective 2: Train departments to request records, view reports, query inventory, monitor the movement and view the history of their records using the Total Recall Management Software by November 1, 2009.

DESCRIPTION

The County Clerk's Office is committed to providing professional service to the public; ensuring the integrity and accessibility of the Commission's records; and providing accurate and timely delivery of information to the Board of Commissioners, County departments, and the public.

FUND 100 - General Fund

County Commission

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 228,585	$ 264,674	$ 264,442
Operating Expense	3,907,412	219,945	374,620
Capital Outlay	2,883,178	0	0
Total	$ 7,019,175	$ 484,619	$ 639,062

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Admin Secretary I	1	1	1
Chairman Board of Commissioners	1	1	1
County Clerk	1	1	1
County Commissioner	5	5	5
Records Retention Technician	1	1	1
Vice-Chair Board Commissioners	1	1	1
Total	10	10	10

FUND 323 - Splost #5

County Commission

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,268,133	0	0
Total	$ 1,268,133	$ 0	$ 0

FACILITIES MAINTENANCE DIVISION OF ADMINISTRATION

MISSION STATEMENT

The Facilities Maintenance Division shall provide safe and comfortable facilities for Glynn County citizens and employees through cost effective, high quality workmanship delivered by the cooperation, dedication and pride of our qualified and professional staff and the efficient use of available resources of Glynn County citizens and employees.

Goals and Objectives

Goal 1: To provide safe, clean and comfortable facilities for Glynn County employees and citizens.

Objective 1: To update staff's knowledge of Life Safety Codes.
Objective 2: To complete FY 09/10 injury free.
Objective 3: Start on or before July 15, 2009 to process budget line items. (Continuous)
Objective 4: To have our in-house continue the Project Team to complete smaller projects instead of outsourcing the smaller projects to outside vendors.
Objective 5: To assign a Trades Worker dedicated to the preventive maintenance and work order calls at all maintained Glynn County Facilities by Facilities Maintenance. Keeping each building up to Glynn County standards plus keeping a safe and clean working environment for the employees and public. (Continuous)

Goal 2: Facilities long-range-planning and projects implementation for the next ten years.

Objective 1: Start on or before July 15, 2009 on the priority capital projects. (Continuous)
Objective 2: To have 50% of the capital projects completed by January 31, 2010.
Objective 3: To have the Trades Worker assigned to each major Glynn County Facility help in developing our long range planning maintenance goals.
Objective 4: To complete all assigned projects in FY 09/10.

Goal 3: Use available resources to produce high-quality workmanship.

Objective 1: Pooling resources with other departments using experience, knowledge and equipment. (Continuous)
Objective 2: Continue a good working relationship with other departments, divisions and elected officials. (Continuous)
Objective 3: Provide prompt, courteous service to provide a safe and comfortable work environment for county employees and citizens. (Continuous)

Objective 4: Strive to provide the best possible material and labor values for tax dollars spent. (Continuous)
Objective 5: To provide the highest quality work at the lowest possible price.

Goal 4: To strive to increase our experience of project management.

Objective 1: To continue overseeing the demolition, abatement and the construction of County Facilities.

Objective 2: To continue working with architects and engineers regarding the designing of new facilities.

DESCRIPTION

Facilities Maintenance is a division of the Administrative Department. Facilities Maintenance has sixteen (16) full-time staff positions. This includes our Custodial Staff (3 employees) which are responsible for cleaning both the Historical and Harold Pate Court Houses. The Facilities Maintenance Department is responsible for approximately 146 county buildings (estimated 457,749 sq. ft.) including eight (8) major facilities which support approximately 775 county employees and approximately 75 state employees. We also provide services to all Glynn County Parks and recreation facilities, local State Patrol and Licensing Offices, Golden Isles Development Center and HVAC services to the State Public Health Facility and Three Rivers Regional Library. Facilities Maintenance also provides project management for contract services to include: construction, remodeling, historic renovations, electrical, plumbing, roofing and HVAC services.

FUND 100 - General Fund

Facilities Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 655,421	$ 683,130	$ 705,173
Operating Expense	1,080,048	1,099,727	1,024,217
Capital Outlay	617,405	853,550	133,730
Total	$ 2,352,874	$ 2,636,407	$ 1,863,120

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Technician	1	1	1
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	1
Supervisor Facilities	1	1	1
Trades Worker I	7	7	7
Trades Worker II	2	2	2
Total	15	15	15

FUND 205 - Accommodation Excise Tax

Facilities Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	430,321	0	0
Total	$ 430,321	$ 0	$ 0

FUND 315 - Building, Road & Equipment Fd

Facilities Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	44,714	0	0
Total	$ 44,714	$ 0	$ 0

FUND 322 - SPLOST #4

Facilities Management

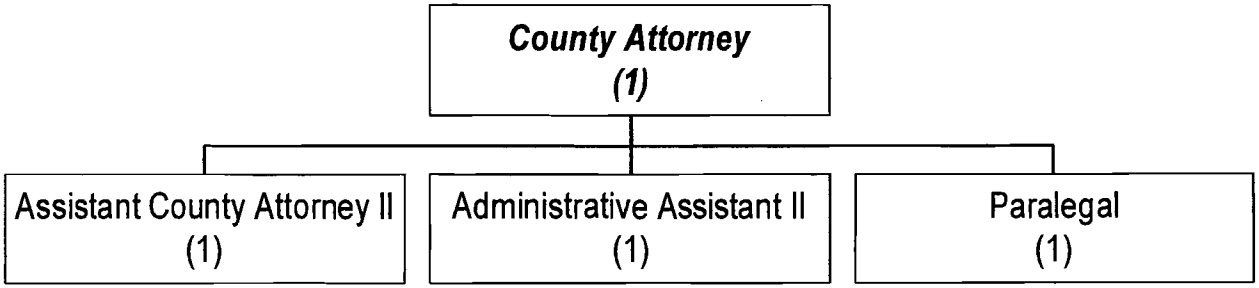
Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,000	0	0
Capital Outlay	117,045	0	0
Total	$ 118,045	$ 0	$ 0

FUND 323 - Splost #5

Facilities Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	89,949	0	0
Capital Outlay	769,279	0	0
Total	$ 859,228	$ 0	$ 0

County Attorney



COUNTY ATTORNEY

MISSION STATEMENT

To provide expert legal advice and counsel to the Chairman and the Board of Commissioners, County Administrator, Chief of Police, department heads, constitutional officers and various county committees and boards, and to provide quality legal representation for Glynn County as to all issues.

Goals and Objectives

Goal 1: Provide timely review, negotiations and preparations of legal documents and opinions.

Objective 1: Provide legally correct opinions to clients.
Objective 2: Retain and refine ability to identify and address relevant legal issues.

Goal 2: Manage day-to-day activities to achieve operational and administrative efficiency.

Objective 1: Hire and train employees competent to perform operational and administrative duties.
Objective 2: Manage and motivate work force to increase efficiency.

Goal 3: Maintain adequate personnel staffing level.

Objective 1: Attract highly qualified personnel.
Objective 2: Retain productive employees.

Goal 4: Receive continuing legal education throughout the year to remain current on local, state and federal laws and to maintain state required attorney's licenses.

Objective 1: Ensure that all professional employees maintain their professional certification.
Objective 2: Keep professional employees informed of recent developments in the law.

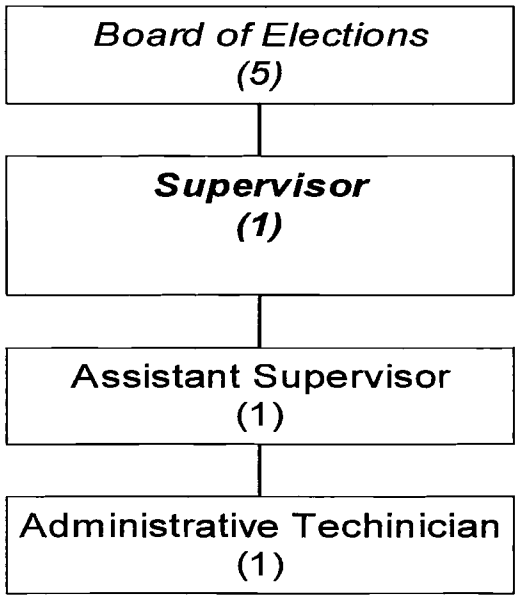
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 316,303	$ 306,816	$ 315,369
Operating Expense	48,189	62,209	60,516
Capital Outlay	0	0	0
Total	$ 364,492	$ 369,025	$ 375,885

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Admin Secretary I			
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	1
County Attorney	1	1	1
Paralegal	1	1	1
Total	4	4	4

Board of Elections



BOARD OF ELECTIONS AND VOTER REGISTRATION

MISSION STATEMENT

The mission of the Board shall be to serve Glynn County with a secure and effectively managed voter registration and election system dedicated to encouraging maximum participation by all eligible Glynn County residents.

Goals and Objectives

Goal 1: To inform the public about the legal requirements and practical issues that impact voter registration and voting in the age of electronic voting.

- **Objective 1:** Conduct public demonstrations on the Touch-Screen electronic voting equipment.
- **Objective 2:** Serve as a resource for the public on issues of voter registration and voter registration drives, both Board-supervised and independent, and options for voting.
- **Objective 3:** Make presentations to local civic organizations, schools and colleges stressing the importance of voting and legal, ethical and fair procedures.
- **Objective 4:** Continue to inform the public about the Photo ID requirement and the availability of Photo IDs through the Board of Elections office.
- **Objective 5:** Inform the public about security procedures and the role of the KSU Center for Election Systems.

Goal 2: To continue education and training of board members and staff in election and voter registration issues and to provide information about qualifying and ethics requirements to candidates and elected officials.

- **Objective 1:** Encourage participation by board members, staff and poll workers in online training, conferences and professional programs covering legal changes, practical issues and electronic voting.
- **Objective 2:** Provide information to candidates and elected officials about the financial and campaign disclosures required under ethics legislation and the legal requirements of qualifying and campaigning for office.

Goal 3: To recruit and train poll workers for their services and the use of electronic voting equipment and procedures.

- **Objective 1:** Encourage a recruitment program targeting computer-knowledgeable workers.
- **Objective 2:** Conduct a training seminar for poll workers regarding election laws, poll worker responsibilities and operation of voting equipment in accordance with State Election Board rules.

Goal 4: To review required polling locations, staffing and election equipment requirements in a growing community.

Objective 1: Designate advance voting polling locations to be available for the 2010 summer primary and November general election.

Objective 2: Assess need for additional voting equipment and a document management system.

Objective 3: Plan to increase staff by one full-time employee in FY11 due to increased voter registration and voter activity in Glynn County.

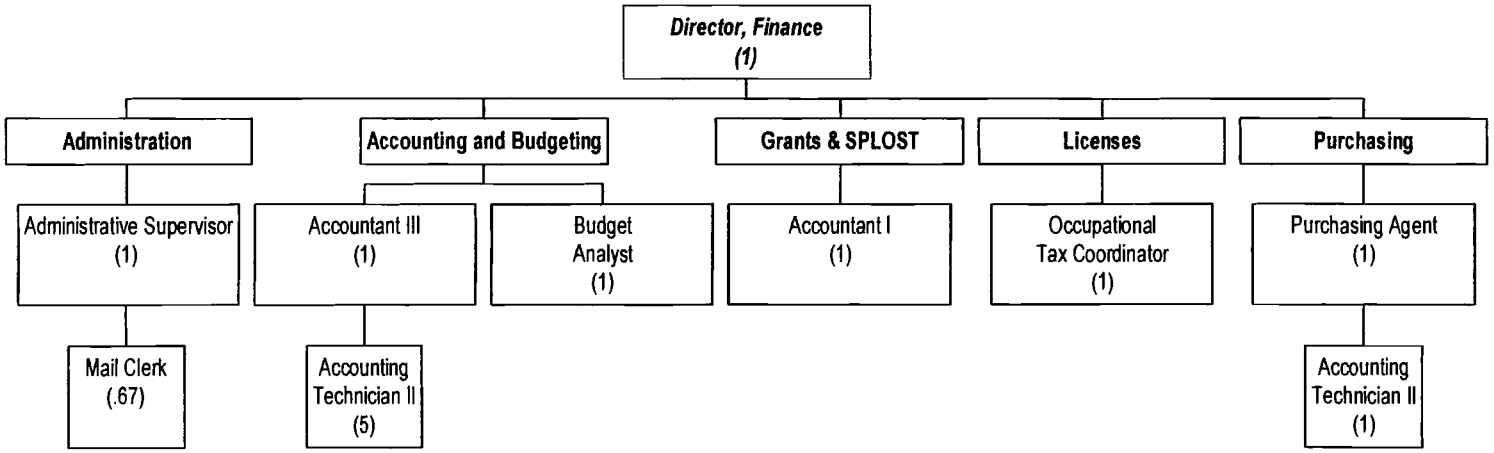
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 181,879	$ 189,202	$ 187,535
Operating Expense	89,308	160,838	97,782
Capital Outlay	0	0	0
Total	$ 271,187	$ 350,040	$ 285,317

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Tech	1	1	1
Assistant Supervisor	1	1	1
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Total	8	8	8

Finance Department



FINANCE DEPARTMENT

MISSION STATEMENT

To maintain the County's overall financial stability through sound financial planning and management. The Department is committed to the highest standards of accountability, accuracy, timeliness, professionalism and innovation in providing financial services that meet the expectations of those we serve.

Goals and Objectives

A. Accounting, Budget, and Administration

Goal 1: To maintain systems of accounting for the County so as to present fairly the results of its operations in an accurate and timely manner and in accordance with Generally Accepted Accounting Principles (GAAP) and federal, state, and local laws.

Objective 1: Prepare 42 bank reconciliations by the 15th of each month to ensure adequate availability of cash to cover liabilities and maximize interest earnings. Prepare forecasting for cash earnings on a monthly basis. Checking and investment account interest earnings in FY06 - $3,339k; FY07 - $5,257k; FY08 - $5,408k; FY09 - $2,454k (est.)

Objective 2: Continue to encourage the use of the purchasing cards by employees for purchases under $500: (1) to increase the County's eligibility for a rebate from the Bank of America based on the County's total purchases for the year; and (2) to decrease the number of vendor checks processed annually which will reduce the bank service fees paid by the County. FY02 P-card purchases- $438k; FY02 Rebate - $6k; FY03 P-card purchases - $987k; FY03 Rebate - $6K FY04 P-card purchases - $1.2M; FY04 Rebate - $8k; FY05 P-card purchases - $1,424k; FY05 Rebate - $15k; FY06 P-card purchases - $1,645 k; FY06 Rebate - $21k; FY07 P-card purchases - $1,711k; FY07 Rebate - $23k; FY08 P-card purchases - $1,932k; FY08 Rebate - $26k.

Objective 3: Close the monthly general ledger by the 5th working day of the month and have financial information available to Departments by the 10th working day of the month.

Objective 4: Prepare quarterly financial statements reports for presentation to the Board of Commissioners by the second Board of Commission meeting after the end of the quarter.

Objective 5: Submit the annual budget document to the Government Finance Officers Association (GFOA) for review in the Budget Certification Program within ninety (90) days of the adoption of the budget.

Goal 2: Administer and manage nineteen Federal and State grants to ensure compliance with Federal, State, and local laws and regulations.

Objective 1: Ensure that the County collects all revenues due from grantors for all grant-related expenditures.

Objective 2: Monitor expenditures quarterly for allowability, accuracy and reasonableness.

Objective 3: Ensure timely and accurate reporting of quarterly, annual and closeout reports to the granting agencies.

Objective 4: Perform four (4) on-site monitoring of sub-recipients of federal grants, annually.

Goal 3: Provide financial technical training support to Departments, secondary agencies and component units of Glynn County.

Objective 1: Prepare system narratives, documenting the operating procedures of all Departments responsible for handling cash directly and make recommendations to improve the procedures to ensure the proper recording and safeguarding of assets by June 30th.

Objective 2: Perform unannounced petty cash and change fund audits of all Departments assigned such funds annually. Document and report any findings to Department Directors.

Objective 3: Provide financial and technical training to Departments as necessary on the use of the financial system, purchasing card program, grant administration, payroll administration and internal control of accounting functions.

Objective 4: Randomly select and perform physical inventory of ten County offices' capital assets.

B. Audit

Goal 1: Comply with State and Federal laws that require an annual audit of the County's financial statements.

Objective 1: Receive an unqualified audit opinion on the FY 2009 audit.

Objective 2: Receive the final draft of the annual audit by December 1, 2009.

Objective 3: Distribute fifty copies of the CAFR to federal, state and local agencies and officials within sixty days of issuance of the audit report.

Objective 4: Respond to the State of Georgia regarding the plan for corrective action for any audit findings by January 31, 2010.

Objective 5: Prepare a financial statement advertisement and submit to the newspaper by February 28, 2010.

Goal 2: Receive the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 23rd year.

Objective 1: Submit the Comprehensive Annual Financial Report (CAFR), detailed application form, and the fee of $580 to the GFOA for certification program review by December 31, 2009.

C. Licenses

Goal 1: Administer and enforce the provisions of the Occupational Tax Ordinance and the Alcohol Beverage Ordinance for the levy, assessment, and collection of taxes and fees.

Objective 1: Prepare and mail renewal letters for 3,775 Occupation Tax licenses by December 1, 2009, and prepare and mail renewal letters for approximately 177 Alcohol Licenses by September 15, 2009.

Objective 2: Issue certificates and licenses upon compliance and furnish to the customer the same day approval is received.

Goal 2: Coordinate with Code Enforcement Division to achieve ordinance compliance and reduce the number of delinquent renewals.

Objective 1: Provide Code Enforcement Division all data as needed to contact businesses that are delinquent within one week of the delinquent date.

Objective 2: Use telephone communications to efficiently and economically contact businesses not in compliance with the ordinance.

D. Purchasing

Goal 1: Establish guidelines that will expedite the acquisition of goods and services

Objective 1: Provide Department/Agency training on the use of the financial system for ordering and receiving goods and services on an as-needed basis during the fiscal year.

Objective 2: Develop and recommend purchasing ordinance amendments that will make the ordinance more practical and also make the ordinance and actual practices align.

Goal 2: Continue efforts to provide solicitations, documents and other material in electronic format.

Objective 1: Prepare and distribute bids/solicitations/proposals in electronic format whenever feasible and encourage vendors to request electronic files of plans in lieu of paper plans. Provide electronic plans free of charge.

Objective 2: Require that documents prepared by consultants be provided in electronic format.

DESCRIPTION

The Finance Department is responsible for safeguarding the assets of Glynn County through the development and implementation of sound financial policies and practices. The Department consists of one part-time, and sixteen full time employees and is responsible for Accounting, Budget, Payroll Administration, Fixed Assets Management, Revenue Management, Purchasing, Audit, Occupation Tax and Alcohol Licensing, Utilities Billing, and Mail Services.

FUND 610 - Administrative Services

Finance Director

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 162,538	$ 170,713	$ 165,567
Operating Expense	90,001	97,577	95,222
Capital Outlay	0	0	0
Total	$ 252,539	$ 268,290	$ 260,789

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Director, Finance	1	1	1
Total	2	2	2

FUND 100 - General Fund

Accounting

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 12,279	$ 13,060	$ 13,060
Operating Expense	15,887	17,355	16,392
Capital Outlay	0	0	0
Total	$ 28,166	$ 30,415	$ 29,452

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Mail Clerk - part-time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	145,634	159,896	146,303
Capital Outlay	0	0	0
Total	$ 145,634	$ 159,896	$ 146,303

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,333,978	2,320,500	2,379,500
Capital Outlay	0	0	0
Total	$ 2,333,978	$ 2,320,500	$ 2,379,500

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,500	2,500	2,498
Capital Outlay	0	0	0
Total	$ 2,500	$ 2,500	$ 2,498

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 501,906	$ 451,045	$ 463,012
Operating Expense	104,657	51,171	40,678
Capital Outlay	0	0	0
Total	$ 606,563	$ 502,216	$ 503,690

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Accountant II	0	1	1
Accountant III	1	1	1
Accounting Technician I	2	0	0
Accounting Technician II	5	5	5
Budget Analyst	1	1	1
Total	9	8	8

FUND 100 - General Fund

Licenses

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 55,986	$ 55,627	$ 56,875
Operating Expense	7,095	7,825	7,028
Capital Outlay	0	0	0
Total	$ 63,081	$ 63,452	$ 63,903

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Occupational Tax Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services
Purchasing

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 113,222	$ 110,920	$ 120,515
Operating Expense	2,711	6,411	3,071
Capital Outlay	0	0	0
Total	$ 115,933	$ 117,331	$ 123,586

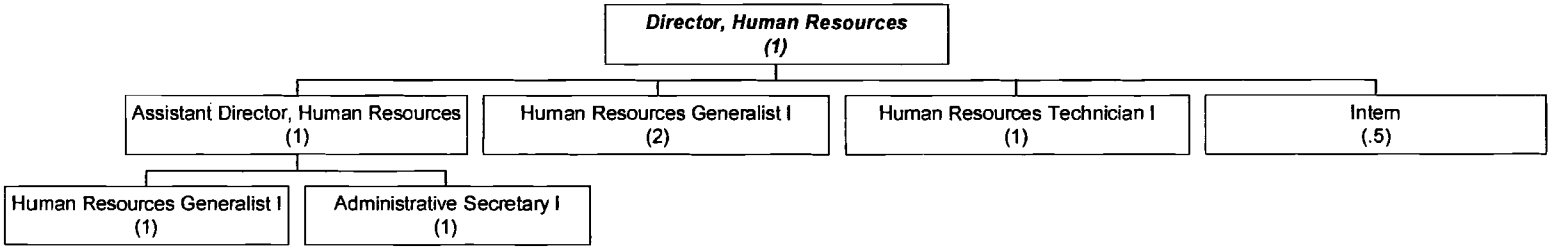
Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Accounting Technician II	1	1	1
Purchasing Agent	1	1	1
Total	2	2	2

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,138,793	3,523,504	3,034,985
Capital Outlay	0	0	0
Total	$ 3,138,793	$ 3,523,504	$ 3,034,985

Human Resources Department



HUMAN RESOURCES DEPARTMENT

MISSION STATEMENT

The mission of the Glynn County Human Resources Department is to design, develop and deliver proactive human resources programs, services, rewards and opportunities that attract and retain a diverse and highly qualified work force. We will do this in a consistent, knowledgeable, and compassionate manner that will ensure customer satisfaction.

Goal and Objectives

Goal 1: Provide training opportunities for County employees

- **Objective 1:** Continue to develop and implement an organizational development and safety training program.
- **Objective 2:** Coordinate with the Information Technology Department to offer computer software classes through the Coastal Georgia Community College and related training to all interested employees on a quarterly basis.
- **Objective 3:** Provide at least two retirement planning session for employees during the fiscal year.

Goal 2: Provide health awareness and wellness activities for employees and families.

- **Objective 1:** Utilize the Request for Proposal process to solicit bids and recommend a health benefits third party administrator to the Board of Commissioners by September 1, 2009.
- **Objective 2:** Coordinate with flexible benefits broker to develop and implement a viable on-line benefits enrollment process by September 1, 2009.
- **Objective 3:** Coordinate and provide an Employee Health, Wellness and Safety Fair that would include local and regional health care, wellness and safety program providers as participants.
- **Objective 4:** Coordinate with Wellness Committee to assess the Wellness Program and implement changes that will make the program more effective by September 1, 2009.

Goal 3: Develop strategies to effectively manage the risk management and safety program.

- **Objective 1:** Provide information on worker's compensation injuries and costs to the Management Team and employees on a monthly basis.
- **Objective 2:** Coordinate with the Safety Committee to develop an effective Safety Incentive Program by January 2010.
- **Objective 3:** Continue to develop and implement strategies that will ensure a proactive and effective safety and risk management program, including the development of a Risk Management Policy by September 2009.

Goal 4: Develop Recruitment and Retention Strategies

Objective 1: Implement a viable workforce development program and succession plan by January 1, 2010.
Objective 2: Develop and implement recruitment and retention strategies for specialized positions and positions with high turnover.

Goal 5: Develop Classification, Compensation and Performance Management Strategies

Objective 1: Implement a user friendly, effective performance appraisal tool by January 1, 2010.
Objective 2: Conduct a comprehensive classification and compensation study and make recommendations to ensure that all job descriptions are accurate and the pay plan is competitive by June 30, 2010.

Goal 6: Maintain the department's record retention system in accordance with the Glynn County Records Management Policy and Procedures.

Objective 1: Identify records for destruction or relocation to the County's document storage facility on a quarterly basis.
Objective 2: Identify paper documents for migration to electronic format on a continuous basis.

Goal 7: Develop strategies to improve the Employee Relations function
Objective 1: Assess the grievance procedures and recommend changes to make this process more efficient and effective by January 1, 2010.
Objective 2: Develop and implement an effective Employee Recognition Program by January 1, 2010.
Objective 3: Review and update the Personnel Policy by December 31, 2009.

DESCRIPTION

Administers the Glynn County Board of Commissioners employee relations, recruitment and retention, compensation and classification, benefits, safety and risk management programs.

FUND 610 - Administrative Services

Human Resources Operations

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 405,900	$ 451,645	$ 425,509
Operating Expense	130,206	200,494	80,869
Capital Outlay	0	0	0
Total	$ 536,106	$ 652,139	$ 506,378

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary	1	1	1
Assistant Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist		3	3
Human Resources Technician I	2	0	0
Human Resources Technician III	1	1	1
Risk Manager	1	0	0
Total	7	7	7

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 51,461	$ 55,686	$ 10,750
Operating Expense	6,985,251	6,648,373	7,268,297
Capital Outlay	0	0	0
Total	$ 7,036,712	$ 6,704,059	$ 7,279,047

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	965,681	890,548	804,206
Capital Outlay	0	0	0
Total	$ 965,681	$ 890,548	$ 804,206

FUND 630 - Employee Benefit Fund

Worker's Compensation

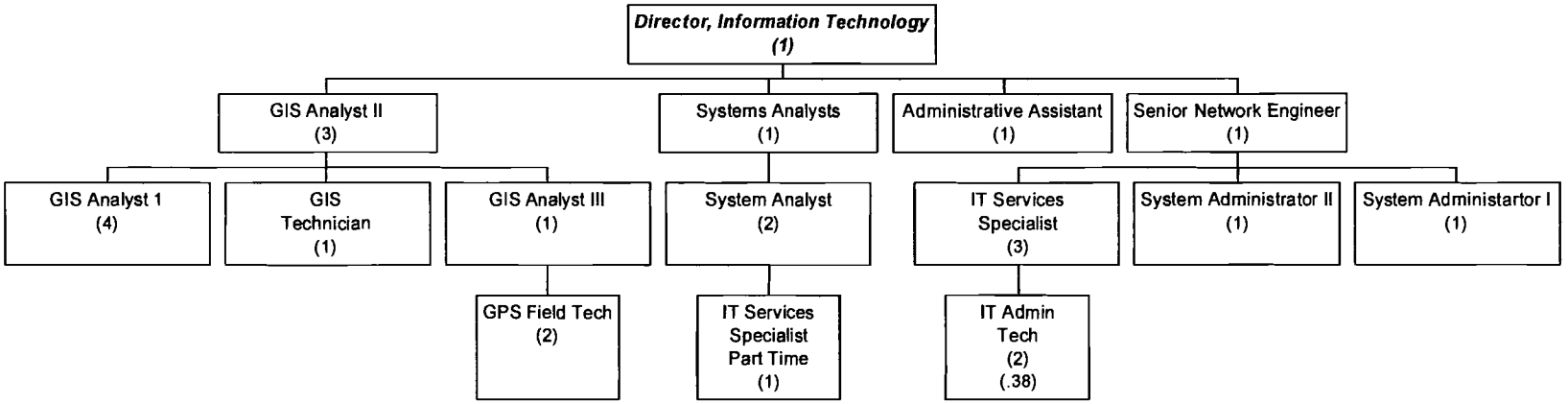
Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	966,558	903,816	951,296
Capital Outlay	0	0	0
Total	$ 966,558	$ 903,816	$ 951,296

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	8,127,275	2,395,301	2,467,240
Capital Outlay	0	0	0
Total	$ 8,127,275	$ 2,395,301	$ 2,467,240

Information Technology Department



INFORMATION TECHNOLOGY DEPARTMENT

MISSION STATEMENT

To provide quality information Technology services to employees and to citizens in a manner that is efficient and effective for the present and prepares the way for the future.

Goals and Objectives

Goal 1: Increase the efficiency and effectiveness of County computers and systems through proper training, management, configuration, and planning.

- **Objective 1:** Provide training on new versions of Desktop software and operating systems to county staff at the time of implementation.
- **Objective 2:** Maintain the records for tracking PCs and other computer equipment for replacement cycle.
- **Objective 3:** Utilize the county IT tracking system to manage and monitor problem resolution. Goal is to resolve critical work orders within 24 hours of notification of problem.

Goal 2: Enhance performance and reliability of all County data server systems to reduce processing time and prevent outages that cause employee work-stoppage.

- **Objective 1:** Continue replacement of aging hardware and updating of operating software applications to current vendor-supported releases each year.
- **Objective 2:** Procure and install Microsoft Operations Manager system to provide pro-active monitoring and alerting of critical County data systems by end of FY 10.
- **Objective 3:** Begin providing hardware redundancy and fault-tolerance of all business-critical County data systems, including cross-county and off-site replication of GIS and 911/EOC for emergency operations, by end of FY 10.

Goal 3: Telecommunication and Network – Provide a reliable communication and computer infrastructure foundation on which to efficiently conduct County business operations today and in the future.

- **Objective 1:** Install wireless technology – To provide data communication for mobile operations for county employees to access county network data.
- **Objective 2:** Reduce recurring communications charges where applicable. Goal is to provide increased bandwidth to geographically separated offices while eliminating monthly contractor charges for leased services.

Goal 4: Continuous improvement of the Odyssey Case Management program and the new Jail and Law enforcement program.

Objective 1: Assist county departments in the development of custom reports, forms and interfaces in Odyssey.
Objective 2: Ensure all modules are working to the courts satisfaction and users have the necessary training.
Objective 3: Utilize the Odyssey web module to improve the provision of information to the public.

Goal 5: Implement the selected Document Management software to provide county staff and citizens improved access to records. Document Management will provide the ability to scan, store, index, retrieve and search files.

Objective 1: Design procedures and assist departments with the implementation of document management in needed areas.
Objective 2: Develop electronic document management guidelines for electronic records and information.

Goal 6: Assist the Public Works department with the procurement and implementation of the new Asset Management addition to the Info/Hansen's Work Order system dependent on budgetary approval.

Objective 1: Work with public works to identify their business processes and requirements for the Public Works' Asset Management part of the Infor/Hansen Work Order System.
Objective 2: Work with vendor to implement the Public Works' Asset Management part of the Info/Hansen Work Order system.

Goal 7: Continuous improvement of Glynn County website as E-Government technology changes. Provide easier access to government information and services for people, communities and businesses who wish to use the Internet for this purpose.

Objective 1: Assist county departments in updating and changing their web content for their department.
Objective 2: Assist in creating E-Government solutions by improving and transforming service and information delivery to the public using technology as an enabling strategy.

Goal 8: Update existing map collections and road atlases.

Objective 1: Update and maintain the tax maps
Objective 2: Annually update the Public Safety road atlases
Objective 3: Provide standard maps for download from the web site.

Goal 9: Complete Ortho Photography and LIDAR Project.

Objective 1: Work with consultants to define projects for use of the LIDAR data and determine modeling tools required.
Objective 2: Provide LIDAR feature datasets and analysis services to users as requested.
Objective 3: Rectify Right of Way and parcel layer. Complete adjusting parcel layer to new Ortho Photography by January of 2010.

Goal 10: Improve survey control monuments for improve accuracy of surveys.

Objective 1: Increase survey control of monuments in growth areas and publish data with the National Geodetic Survey (NGS).
Objective 2: Check National Geodetic Survey (NGS) control points. Recover and report condition of survey monuments to NGS.

Goal 11: Develop and implement standards for electronic submission of plans, development requests, surveys, and other property records. Require electronic submission from developers and applicants.

Objective 1: Identify records qualified for electronic submission and define data standards.
Objective 2: Obtain commission approval to require electronic submission of documents.

Goal 12: Refine and modify a 5 year strategic plan for Glynn County Information Technology which will include communication, infrastructure, application, systems, and GIS.

Objective 1: Develop standards for hardware, network, audio/video, software, training and security.
Objective 2: Meet regularly with departments and agencies to collaborate on development on technology and data needs, usage, and funding for development.
Objective 3: Migrate select departments to ip telephony thus eliminating analog lines.

Goal 13: Implement new ArcServer and ArcImage Server technology to provide increased access, editing and viewing of GIS data throughout the county.

Objective 1: Publish an ArcImage service which distributes the county's newly acquired aerial imagery and LiDAR data with greater efficiency.
Objective 2: Publish an ArcServer application which will provide a simplified viewing interface of the county's geographic data.

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 787,516	$ 807,617	$ 805,825
Operating Expense	1,196,911	1,407,119	1,101,734
Capital Outlay	46,766	242,200	169,000
Total	$ 2,031,193	$ 2,456,936	$ 2,076,559

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Administrative Technician - Temp	1	2	2
Director	1	1	1
IT Services Specialist I	2	2	2
IT Services Specialist II		1	1
Network Engineer	1	1	1
System's Administrator	2	2	2
Systems Analyst	1	3	3
Total	9	13	13

FUND 100 - General Fund

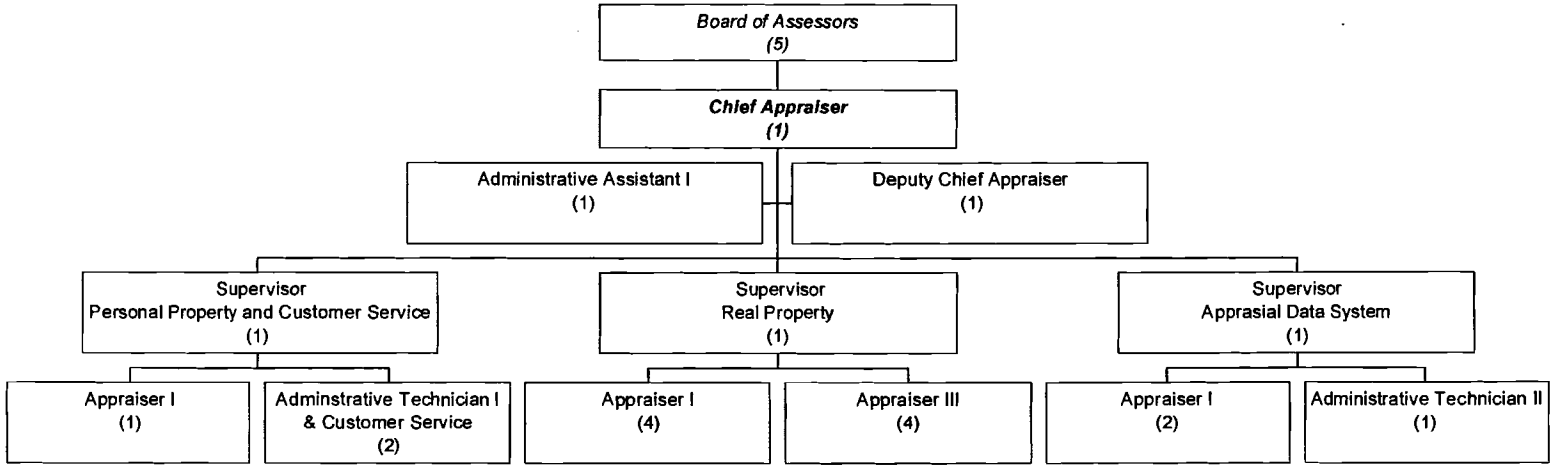
Geographical Info Services

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 479,898	$ 630,093	$ 550,006
Operating Expense	530,874	222,184	127,820
Capital Outlay	0	0	0
Total	$ 1,010,772	$ 852,277	$ 677,826

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Technician		1	1
Director, GIS		1	0
GIS Analyst I	4	7	6
GIS Analyst II	2	1	1
GIS Analyst III	1	1	1
GIS Technician		0	0
GPS Field Technician		2	2
Total	7	13	11

Deleted 1 GIS Analyst and 1 Director for FY 10

Property Appraisal Office



NOTE: Eleven (11) positions for special projects are budgeted through Temporary Services.

PROPERTY APPRAISAL OFFICE

MISSION STATEMENT

Maintain a modern assessment office, which provides for fair and equitable property valuations along with exceptional customer service to each taxpayer of Glynn County.

Goals and Objectives

Goal 1: Meet statutory deadlines and statistical standards for real and personal property tax digests.

Objective 1: Produce and deliver the 2009 Tax Digest for real and personal property accurately and timely (by July 1, 2009) to the Tax Commissioner.

Objective 2: Meet or exceed statutory statistical measures for levels of assessment (36% - 44%), assessment equity (PRD between .95 and 1.10), and uniformity (COD 15% or less for residential property, 20% or less for all other property types) annually.

Goal 2: Gather and maintain accurate property data.

Objective 1: Initiate countywide inspection/photographic project of all real property parcels in the county.

Objective 2: Perform sales ratio analyses by April 1, 2009 of all neighborhoods in the county and adjust, if necessary, the value of each parcel in its respective neighborhood based upon market conditions.

Objective 3: Review real property characteristics and valuations of commercial property countywide for the 2009 tax digest.

Objective 4: Continuously update appraisal data system with any new characteristic and assessment information and edit and correct missing and erroneous characteristic and assessment data in the CAMA system by May 1, 2009.

Goal 3: Manage the assessment process, including customer service, field inspections, and account reviews and data entry.

Objective 1: Monitor work processes and procedures during FY 2009-2010.

Goal 4: Reduce the number of assessment appeals at both the Board of Equalization and Superior Court levels on the 2009 tax digest.

Objective 1: Conduct informal meetings with taxpayers for the purpose of reviewing assessments, making corrections and answering valuation inquiries. This process includes, but is not limited to, phone contact with taxpayers

explaining the valuation process, onsite review of property record card, and verbal/written explanation of how the value was determined, and uniformity of assessments.

Objective 2: Perform reviews of property to be used in Board of Equalization hearings that support the valuation produced by the mass appraisal system or support a proposed correction to the value.

Objective 3: Use the local media and speaking engagements to continue to provide the public with information regarding the property tax system.

Objective 4: Enhance the Department's internet website to include property and valuation information available to the public.

Goal 5: Provide modern, up-to-date tools, continuing education and on the job training to employees to ensure accuracy and efficiency.

Objective 1: On an annual basis, maintain schedule of employees' and Board of Assessors' Georgia Certification (DOR) Program and other training requirements to ensure the proper levels are met.

Objective 2: Through acquisition and/or training, ensure, annually, that all necessary equipment and supplies are available to the appropriate staff.

DESCRIPTION

Perform property appraisals and provide administration of the property tax system for Glynn County. Specific activities include providing customer service to taxpayers requesting property tax information, inspecting and valuing various types of real property (residential, commercial, industrial, etc.), granting or denying applications for exemptions or preferential assessments, receiving and valuing personal property returns, and inspecting and valuing non-homesteaded mobile homes.

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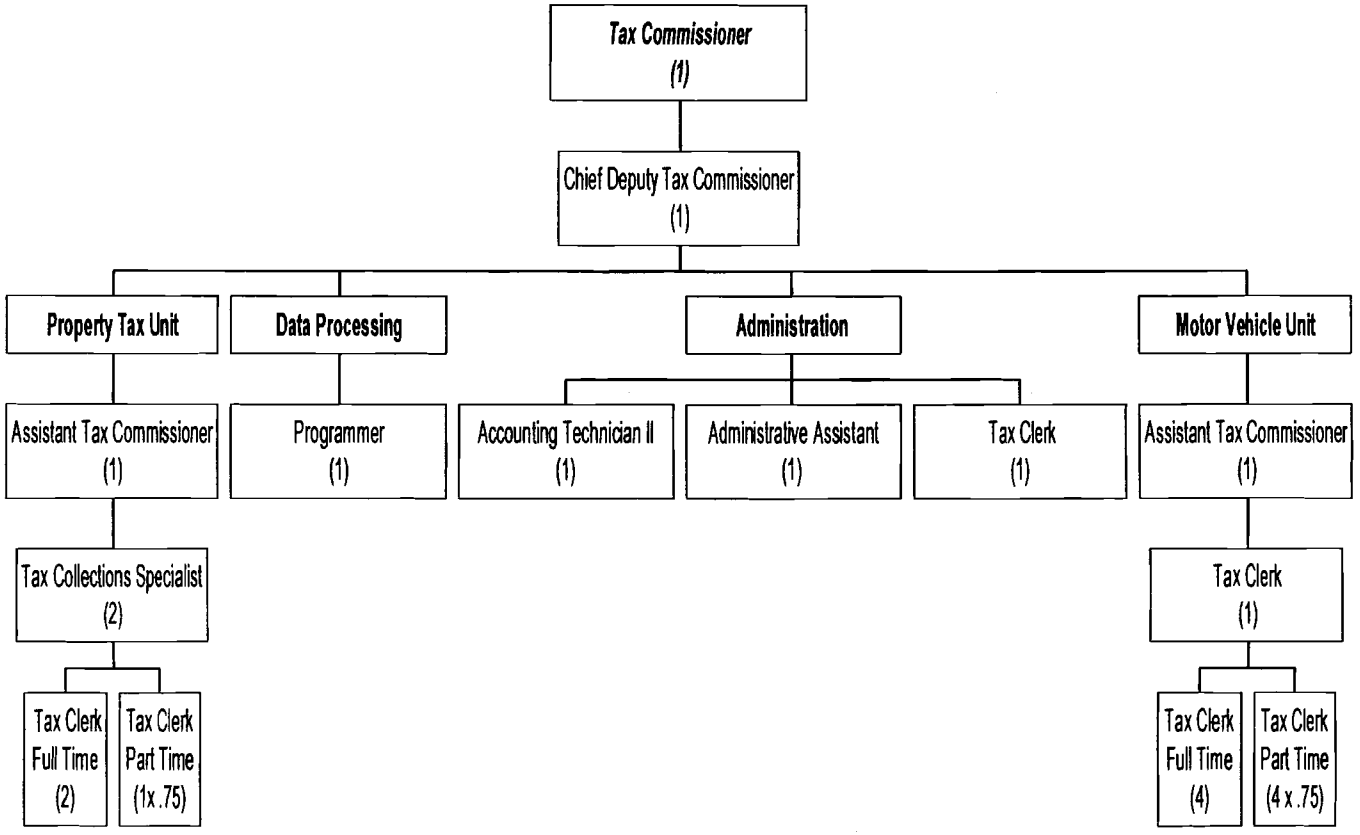
FUND 100 - General Fund

Property Tax Appraisal

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 1,063,403	$ 1,075,132	$ 1,112,109
Operating Expense	199,782	246,202	246,045
Capital Outlay	0	0	0
Total	$ 1,263,185	$ 1,321,334	$ 1,358,154

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary		1	1
Administrative Secretary - Part-time		1	1
Administrative Technician	3	3	3
Appraisal Data Systems		1	1
Board of Tax Assessor	4	4	4
Chairman of Tax Assessors	1	1	1
Chief Appraiser	1	1	1
Deputy Chief Appraiser		1	1
Personal Property Supervisor	1	1	1
Property Appraiser I	7	5	5
Property Appraiser II	2	2	2
Property Appraiser III	4	4	4
Real Property Supervisor	1	1	1
Total	24	26	26

Tax Commissioner



TAX COMMISSIONER

MISSION STATEMENT

The Georgia Constitution mandates the Office of the Tax Commissioner. This Office neither makes laws nor sets policies. This office safeguards tax receipts of Glynn County. This office complies with all Constitutional laws of Georgia pertaining to the Tax Commissioners Office, as well as state and local legislation and regulations.

Goals and Objectives

Goal 1: Administration-To oversee all other functions of the Tax Commissioners Office. Maintain rapport with general public, outside agencies, taxing authorities, State Revenue Department and other county offices. Prepare special projects for outside agencies. Prepare Tax Digests and deliver to State Revenue Commissioner. Prepare and monitor department budget. Review and enhance performance of office personnel. Maintain accurate personnel records. Enforce all state and local laws and regulations as they apply to this office.

Objective 1: Promote, interpret, and explain departmental policies and programs to Officials, employees, and the public at large.
Objective 2: Prepare Tax Digest for delivery to the State Revenue Commissioner by August 1.
Objective 3: Prepare the department's budget in accordance with county guidelines.
Objective 4: Oversee enforcement of internal control standards to assure the accountability of financial records, security measures, and strict inventory controls.
Objective 5: Review performance of personnel and encourage training through Workshops, seminars, and local educational opportunities.
Objective 6: Oversee cross training of personnel between divisions.
Objective 7: Produce special tax related projects requested by outside committees and associations.

Goal 2: Property Tax-Accept property returns and applications for homestead exemptions. Collect taxes for four taxing authorities, and maintain an up to date record of all bills for each piece of property listed in the Tax Digest for Glynn County. Maintain a ledger for all adjustments made to each bill. Process delinquent tax bills for collection. Assist the public with intricacies of the Property Returns Books, homestead exemption forms, Tax Digest page 1 and page 2. Parcel listings and map on file in this office.

Objective 1: Accept approximately 3,000 property tax returns. (Jan.1 – June1)
Objective 2: Collect approximately 40,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $123,779,570.
Objective 3: Work in concert with the Probate Court, Superior Court, Bankruptcy Court, Board of Assessors, and Board of Equalization to process and adjust approximately 2000 tax bills for collection or write-off.

Objective 4: Create approximately 250 new tax bills due to the Tax Assessors Office putting new properties in the Tax Digest that were not on the Tax Digest (NOD).
Objective 5: Re-bill approximately 2,000 pieces of property due to appeals in process at the time of Digest approval.
Objective 6: Work in concert with the Clerk of Superior Court to process approximately 3,500 – tax Fifa's for collection.
Objective 7: Create / Collect approximately 200 of prorated Solid Waste bills.
Objective 8: Work in concert with Code Enforcement and Magistrate Court to register and collect delinquent taxes.
Objective 9: Collect taxes for and register approximately 3,000 mobile homes.

Goal 3: Motor Vehicle Unit – Maintain accurate motor vehicle and mobile home records on computer and in files for use by office staff, State Motor Vehicle Division, and various law enforcement agencies. Issue motor vehicle license plates and decals and make application for title when there is a change in ownership. Issue mobile home decals, collect motor vehicle ad valorem tax and registration fees and penalties. Make daily reports to the Motor Vehicle Division for license plate and decal issuance, temporary tags issued and title applications taken. Assist general public, various automobile dealerships, and various lending institutions with Motor Vehicle Division personnel to meet the needs of the citizens of Glynn County.

Objective 1: Collect taxes for and register approximately 75,000 vehicles (FY 2009/2010).
Objective 2: Make application for approximately 23,000 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2009/2010).
Objective 3: Report daily to the Motor Vehicle Division all vehicles registered and title.
Objective 4: Meet with auditor for Georgia Department of Revenue for end-of-year inventory audit of license plates and decals (December).
Objective 5: Meet with Federal Department of Transportation Auditors for reporting of form 2290 (Federal highway tax forms).
Objective 6: Collect lap fees for uninsured motor vehicles.
Objective 7: Received responsibilities for complete title examination process to issue Certificate of Titles. Prior to implementation of GRATIS, title examiners employed by the Motor Vehicle Services (MVS) performed title examination.
Objective 8: Create, generate and mail title rejection letters from title examination process.
Objective 9: Add and release security interest liens from title records.
Objective 10: Add and delete abandoned vehicle stops on title.
Objective 11: Create and maintain correspondence to collect out-of-state titles from security interest holders for residents locating to Georgia and residing in Glynn County.
Objective 12: Collect driver's license information as a requisite for the title and registration process.
Objective 13: Receive applications and issue approximately 1,200 Handicap placards.

Goal 4: Data Processing – To acts as technical support for all other functions of the Tax Commissioner's Office. Create new programs and enhance existing programs to meet

the ever-changing needs of each division. Review data for Tax Digest and recommend correction of any inequities found. Assist in the preparation of the Tax Digest and recommend correction of any inequities found. Assist in the preparation of the Tax Digest for delivery to the State Revenue Commissioner. Oversee the creation and printing of Digests Page 1 and Page 2, Tax Bills, Returns, Mobile Home Prebills, and all other projects as deemed necessary. Assure that all state and local regulations pertaining to the Tax Commissioner for this office and outside agencies. Assist Tax Assessors Office with data processing questions as needed.

Objective 1: Support the divisions of the Tax Commissioners Office in their data processing needs.

Objective 2: Review data for Tax Digest; recommend corrections to the proper authority (July 1 until corrected)

Objective 3: Oversee the creation and printing of the Tax Digests Page 1 and Page 2, and approximately 45,000 Property Tax Notices (September).

Objective 4: Oversee the creation, printing and process for mailing of approximately 2,900 mobile home prebills.

Objective 5: Create, print and mail approximately 3,500 delinquent tax notices (90 days after due date of bill).

Objective 6: Assist in the preparation of tax Fifa's for delivery to the Clerk of Superior Court.

Objective 7: Assist the personnel of the Motor Vehicle Unit with instructions and advice on collection and processing procedures.

Objective 8: Assist the Tax Commissioner with special projects.

FUND 100 - General Fund

Tax Commissioner

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 845,296	$ 862,864	$ 883,510
Operating Expense	140,450	173,890	178,600
Capital Outlay	0	0	0
Total	$ 985,746	$ 1,036,754	$ 1,062,110

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Accounting Technician II	1	1	1
Administrative Assistant	1	1	1
Assistant Tax Commissioner	2	2	2
Chief Deputy Tax Commissioner	1	1	1
Programs Analyst	1	1	1
Tax Clerk	7	8	8
Tax Clerk part-time	3	5	5
Tax Collections Specialist	2	2	2
Tax Commissioner	1	1	1
Total	19	22	22

FUND 322 - SPLOST #4

Non-Departmental

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	44,321	68,352	65,261
Capital Outlay	0	0	0
Total	$ 44,321	$ 68,352	$ 65,261

FUND 323 - Splost #5

Non-Departmental

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,408,631	0	0
Capital Outlay	0	0	0
Total	$ 1,408,631	$ 0	$ 0

FUND 530 - Solid Waste Collection Fund

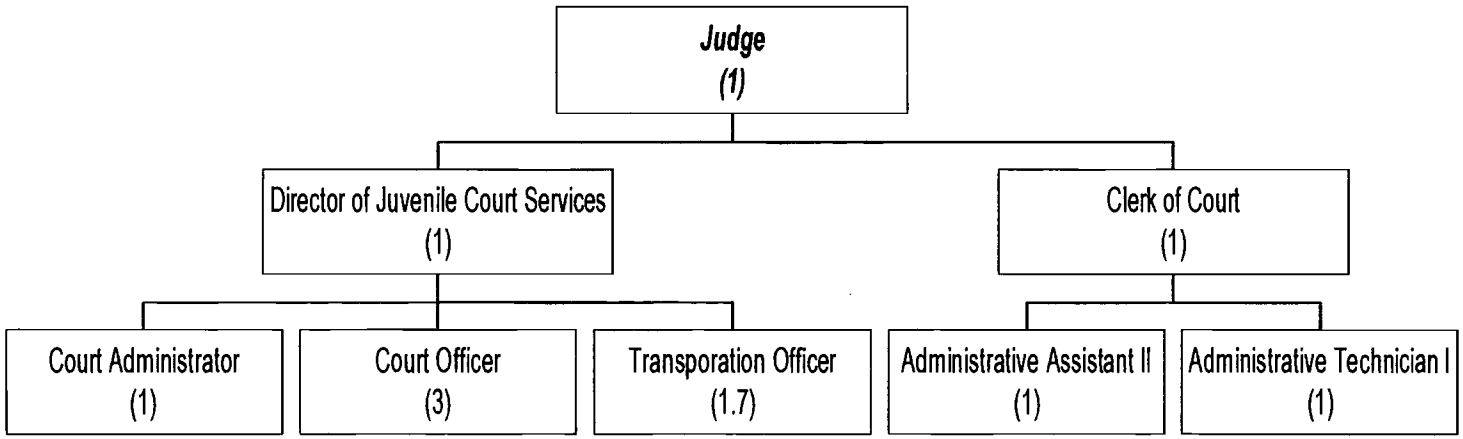
Non-Departmental

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	29,681	44,000	44,000
Capital Outlay	0	0	0
Total	$ 29,681	$ 44,000	$ 44,000

FUND 100 - General Fund
District Attorney - Admin.

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	632,407	621,974	606,974
Capital Outlay	0	0	0
Total	$ 632,407	$ 621,974	$ 606,974

Juvenile Court



JUVENILE COURT

MISSION STATEMENT

To provide services to the citizens of Glynn County as a Court of Record to accept complaints regarding juveniles under the age of seventeen alleging deprivation, delinquency, unruliness, or traffic offenses and to adjudicate the controversies raised by those petitions according to law.

Goals and Objectives

Goal 1: To treat and rehabilitate juveniles adjudicated delinquent or unruly including traffic offenders.

- **Objective 1:** Supervise and monitor approximately 600 juveniles placed on Probation.
- **Objective 2:** Facilitate each individual Probation case plan and provide monthly judicial reports/reviews.
- **Objective 3:** Monitor and facilitate collection of traffic fines and driver's license suspensions.

Goal 2: To reunify children with their families or provide a permanent placement for those children found to be deprived.

- **Objective 1:** Provide and monitor training and education classes for parents of deprived children by facilitating each child/family case plan.
- **Objective 2:** Recruit, train, and educate one or more foster parents and or relatives of deprived children each month to provide daily childcare.
- **Objective 3:** Provide, recruit, and train volunteers to be Court Appointed Special Advocates(CASA's) and Citizen Review Panel Members.

Goal 3: To provide job-related training for all Court staff.

- **Objective 1:** All full-time staff to attend one or more job-related seminars including a class on public relations by 6/30/10.
- **Objective 2:** One or more staff to receive training on Glynn County's financial system by 12/31/09.

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 654,610	$ 658,447	$ 760,641
Operating Expense	199,249	94,271	87,152
Capital Outlay	0	0	0
Total	$ 853,859	$ 752,718	$ 847,793

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant		0	0
Administrative Assistant II		1	1
Administrative Tech I	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	4	3	3
Director		1	1
Diversion Center Supervisor		1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Total	10	12	12

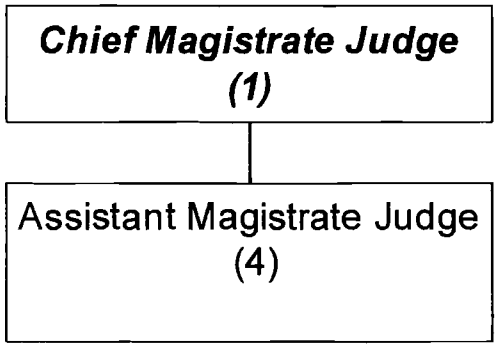
Added 1 Diversion Center Supervisor during FY 09

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,689	2,700	4,300
Capital Outlay	0	0	0
Total	$ 3,689	$ 2,700	$ 4,300

Magistrate Court



MAGISTRATE COURT

MISSION STATEMENT

The Judges and Staff of the Magistrate Court of Glynn County are committed to providing the citizens of this County and State equal access to the protections and to the remedies of this Court which they seek to avail themselves, without regard to race, creed, gender and/or standing in the community.

Goals and Objectives

Goal 1: In-Service training programs will be setup so that all employees and the judges have the benefit of knowing the latest laws, policies and practices affecting and being used by the Magistrate Courts in Georgia

Objective 1: Judges will comply with the mentor program established by the Magistrate Council and attend the continuing education courses as directed by law. Money and time will be budgeted for travel and related costs.

Objective 2: The Chief Judge and Deputy Judges will be enrolled as members of the Council of Magistrate Court Judges and encouraged to attend 1st District and state meetings wherever possible.

Objective 3: Training materials and presentations sponsored by the Council of Magistrate Judges will be used whenever possible for a series of in-house training programs, designed to present policies and procedures being newly implemented statewide and revisions to existing rules and regulations for the better functioning of the office.

Objective 4: Training on professionalism and public relations will be sought through local community resources such as the community college, chamber of commerce, etc., for presentation to staff.

Goal 2: The Magistrate Office will continue to avail itself of the court information system and related updates and improvements.

Objective 1: The office will include in the budget, money for new upgrades, equipment as the court system makes these changes and improvements.

Objective 2: The office will seek training and continuing in-service from Information Services or as provided by vendors for updates of programs related to the court information services.

DESCRIPTION

The Chief Judge of the Magistrate Court is an elected position and is a Constitutional office.

The Court is the entry level to the criminal justice system. A Magistrate Judge signs most all arrest and search warrants. First Appearance Hearings in the County Detention Center ("CDC") are held by a Magistrate Judge. In addition citizens can seek out warrants for various alleged crimes by executing a sworn affidavit in the presence of a Magistrate Judge, giving the reasons why a hearing should be held to determine if probable cause exists to have the person complained of arrested. Citizens may seek good behavior bonds against people that they maintain are causing them harm.

The District Attorney brings felony cases on behalf of the State, to Magistrate Court for Preliminary Hearings (Probable Cause hearings) each week. Depending upon the evidence presented the accused may be bound over by the Court for trial in Superior Court, dismissed, some of the charges may be downgraded or dismissed, or possibly other charges added.

In addition, violations of county ordinances are brought before the Magistrate Court and the prosecution of "bad checks" or deposit account fraud are also brought to the court. Such violations are tried in the Magistrate Court if there is no demand for a jury trial.

Civil cases in which the remedy sought is $15,000 or less may be filed in the Magistrate Court also. A citizen may initiate the complaint or citizens may hire attorneys to file and answer complaints. Trials in this court are heard without a jury.

Finally dispossessory warrants are filed with the Magistrate Court and those matters are dealt with here.

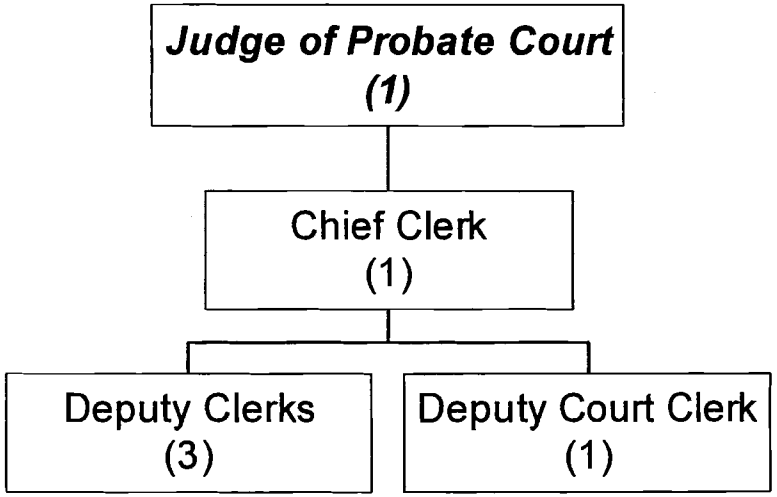
FUND 100 - General Fund

Magistrate Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 155,683	$ 161,214	$ 158,722
Operating Expense	28,055	29,813	30,002
Capital Outlay	0	0	0
Total	$ 183,738	$ 191,027	$ 188,724

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Chief Magistrate Judge	1	1	1
Deputy Magistrate - part-time	4	4	4
Total	5	5	5

Probate Court



PROBATE COURT

MISSION STATEMENT

To pursue the highest standards of service in the Probate Court through a commitment to honesty, integrity and accuracy.

Goals and Objectives

Goal 1: To maintain an accurate accounting process for all transactions involving the Probate Court, by reducing the all unnecessary costs and by pursuing a paperless system while maintaining a high level of service to the public and other offices.

Objective1: To automate our accounting process by utilizing all software available with bookkeeping functions to enable a better tracking of revenue which will be implemented in conjunction with the new Odyssey software.

Objective 2: Implement and maintain a process with the Finance Director to ensure appropriate internal auditing procedures by fall of 2009.

Objective 3: To provide training to all staff on any new accounting practices and procedures annually.

Goal 2: To provide an accurate method of recording all cases filed with this court by upgrading and maintaining all available technology in order to enhance service to the citizens of this county as well as all other Glynn county courts.

Objective 1: To bring Probate Court computers up to current technology standards by upgrading the hardware systems on a scheduled basis to include the upgrading of software by fall of 2009.

Objective 2: To continue to work with Information Technology in implementing all available software upgrades necessary to enhance the court's functioning.

Objective 3: To continue to scan all current Probate Court Records (open records) into the computer system to prepare for public access by Fall of 09

Objective 4: To ensure a high level of staff performance through continued computer training and all necessary certifications for the year of 2009.

Goal 3: To provide a higher level of service to the Probate Court's customers by continuing to encourage staff education in legal procedures, office skill training and any other tools that will enhance staff knowledge and increase efficiency.

Objective 1: To continue to coordinate with Information Technology all available training for skills on Power Point, Excel, and other appropriate Microsoft products, TSG Legacy & Odyssey and any other software that is needed to improve knowledge and skills.

Objective 2: Through regularly scheduled office meetings, the staff will review and discuss any new laws enacted by the legislature for the years of 2009 and 2010, software issues, and needed training for service enhancement.

Objective 3: To make Probate Court a "one-stop" provider of services by obtaining all necessary equipment and training to handle all aspects of fingerprinting and background inquiry procedures by fall of 2009.

DESCRIPTION

The Office of the Probate Court is a Constitutional office. The Judge is an elected official. The Probate Court has both judicial and administrative responsibilities. It has jurisdiction over guardianships of minors and incapacitated adults, and all matters pertaining to the administration of estates. Judicial matters involve legal interpretation of current laws and all case law decisions in order to determine matters filed before this court. Some of the administrative duties include, but are not limited to, the issuance of marriage licenses, firearm permits, fireworks applications and auditing all filings of any reports required through Probate and/or guardianship proceedings. Probate court serves as a trustee of funds paid into the registry of the Court and disburses those funds accordingly.

FUND 100 - General Fund

Probate Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 304,840	$ 308,548	$ 333,013
Operating Expense	43,011	46,713	49,932
Capital Outlay	0	0	0
Total	$ 347,851	$ 355,261	$ 382,945

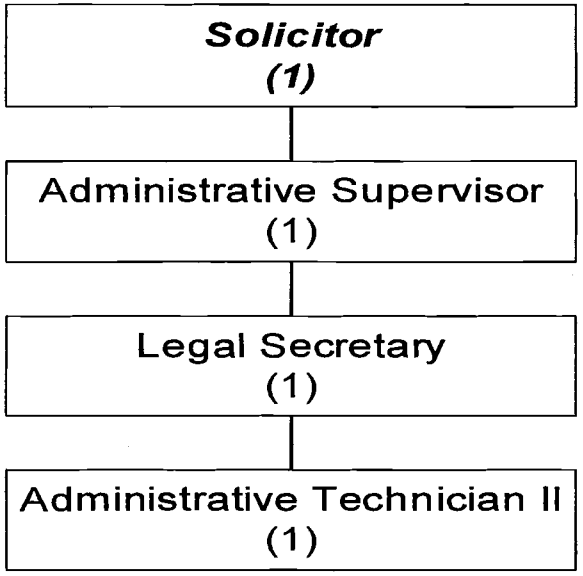
Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Chief Clerk	1	1	1
Deputy Clerk	2	2	2
Deputy Court Clerk	2	2	2
Probate Court Judge	1	1	1
Total	6	6	6

FUND 100 - General Fund

Public Defender

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	395,752	411,096	420,109
Capital Outlay	0	0	0
Total	$ 395,752	$ 411,096	$ 420,109

Solicitor Of State Court



SOLICITOR OF STATE COURT

MISSION STATEMENT

The mission of the Solicitor of State Court is to prosecute all misdemeanor cases assigned to the Solicitor's office in an efficient and professional manner while following the Law and respecting the rights of all parties concerned: the victims, law enforcement officers and defendants.

Goals and Objectives

Goal 1: To prosecute and dispose of as many Criminal misdemeanor cases as possible while following the Law and to do so efficiently and professionally.

- **Objective 1:** Data interfacing with Georgia State Patrol and Georgia Department of Natural Resources Law Enforcement by December 2009.
- **Objective 2:** Implement new laws and changes in the laws and procedures brought about by new legislation since July 1, 2009.
- **Objective 3:** Reduce the number of continuances in cases in 2009-10 by 20 percent.

Goal 2: To have staff proficient on our computer systems.

- **Objective 1:** All staff employees to attend at least three computer training skills classes including Word, Microsoft 2001, PowerPoint, Excel, plus any new software (Odyssey) by June 30, 2010.
- **Objective 2:** To have said staff use new computer skills daily.

Goal 3: Provide other training for employees not associated with computers, but day-to-day business.

- **Objective 1:** Have administrative staff attend customer contact seminar(s) by June 30, 2010.
- **Objective 2:** Have the Legal secretary attend seminar(s) for legal secretaries before December 31, 2009.
- **Objective 3:** Staff to attend Spanish language classes to be able to more effectively communicates with Hispanic defendants coming through our Court system by June 30, 2010.

Goal 4: Upgrade computer systems for Solicitor's office

- **Objective 1:** To upgrade hardware and software for three computer systems and printers to efficiently process the increase in trial notices, calendars and subpoenas by December 31, 2009.

Objective 2: To add new hardware to computer system to be able to use new technology with DVD (which is being used by Law Enforcement for their reports and records) and staff to be trained by June 30, 2010.

Objective 3; To electronically obtain all Law Enforcement Reports by June 30, 2010.

DESCRIPTION

The Solicitor's Office is charged with the duty of prosecuting all Criminal Misdemeanor cases made in the Glynn County by all law enforcement agencies and victims. The Office receives the case(s) after the charge(s) is/are made and must process it through the Court System, including arraignments, motions hearing, trials (bench or jury) and appeals (if necessary).

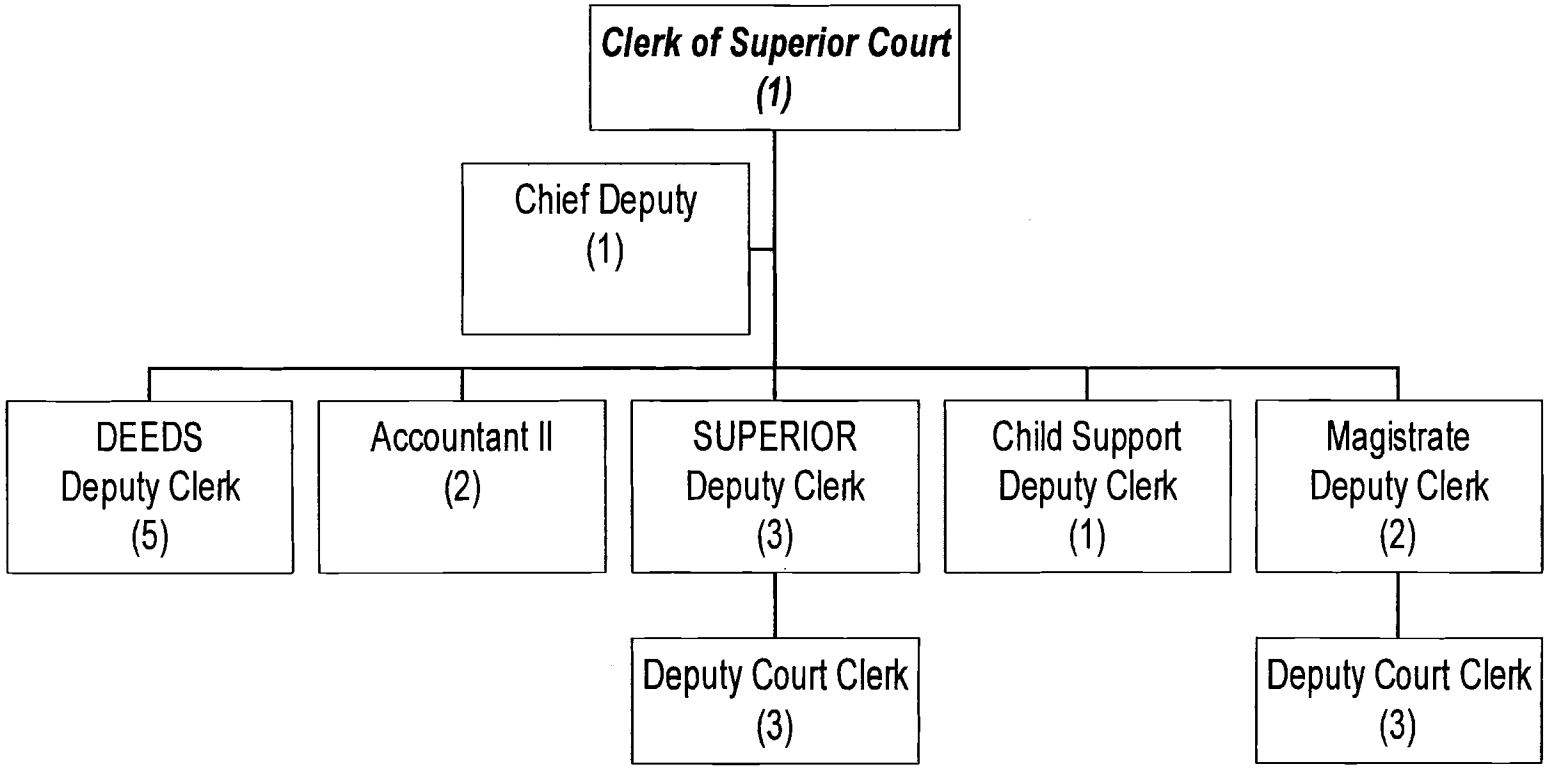
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 248,453	$ 248,982	$ 246,144
Operating Expense	44,473	44,496	42,753
Capital Outlay	0	0	0
Total	$ 292,926	$ 293,478	$ 288,897

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Legal Secretary	1	1	1
Solicitor	1	1	1
Total	4	4	4

Clerk of Superior Court



CLERK SUPERIOR COURT

MISSION STATEMENT

To file, maintain, record and preserve all records for present and future generations.

Goals and Objectives

Goal 1: Consolidate Superior and Magistrate court personnel.

Objective 1: Working with Facilities and IT ensure all communication and data lines are installed by July 13, 2009.
Objective 2: Working with Facilities move magistrate by August 17, 2009.

Goal 2: Enroll all employees in the CAREER program.

Objective 1: Working with Human Resources review the CAREER program for Deputy Court Clerk by July 31, 2009.
Objective 2: Have all employees enrolled in program by August 31, 2009.
Objective 3: Ensure all employees complete and are upgraded by June 30, 2010.

Goal 3: Provide quicker access to the needs of general public by scanning historical records.

Objective 1: Talk with vendors and get lowest bid for scanning older plats by September 7, 2009.
Objective 2: Enter into civil and criminal case management all historical data by scanning/microfilming all old cases by December 31, 2009.
Objective 3: Once scanned provide a current index for public use by June 1, 2010.

DESCRIPTION

The primary function of the Office of Clerk of Superior Court and Magistrate Court is to preserve county records in accordance with State statute for future generations. The offices of Clerk of Superior Court and Magistrate Court serve the public as well as the judicial department of these courts by filing and maintaining civil and criminal case records, recording all real estate and adoption records, issuing jury summons for both, trial and grand juries, issuing Notary Public Certificates and serve as clerk in all court proceedings.

FUND 100 - General Fund

Superior Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 935,800	$ 977,730	$ 1,011,369
Operating Expense	236,638	239,471	239,434
Capital Outlay	18,269	0	0
Total	$ 1,190,707	$ 1,217,201	$ 1,250,803

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Accounting Technician II	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk	7	7	7
Deputy Court Clerk	10	11	11
Total	20	21	21

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 265,862	$ 305,337	$ 346,628
Operating Expense	531,314	507,377	511,325
Capital Outlay	0	0	0
Total	$ 797,176	$ 812,714	$ 857,953

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Court Reporter - Supplemental	4	4	4
Judge - Supplemental	4	6	6
Juvenile Judge - Supplemental	3	6	6
Law Clerk	2	2	2
Secretary/Judge - Supplemental	4	4	4
Total	17	22	22

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

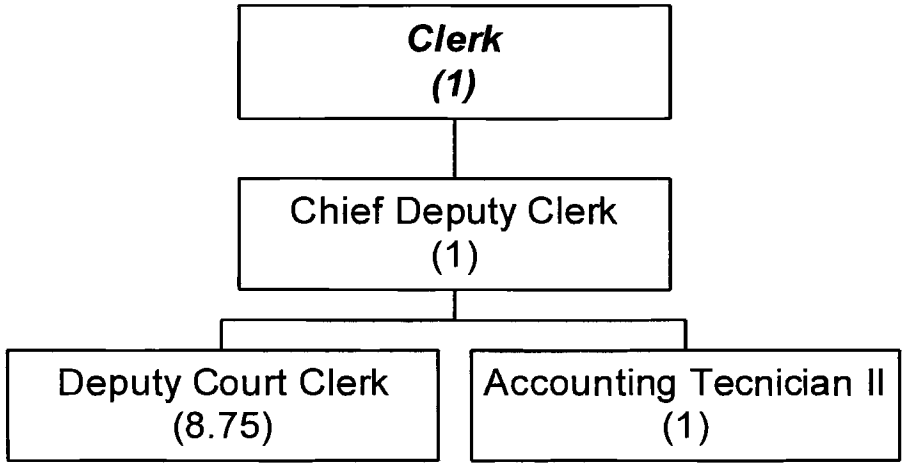
Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	627	627	107,716
Capital Outlay	0	0	0
Total	$ 627	$ 627	$ 107,716

FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 5,329	$ 0	$ 0
Operating Expense	814,236	668,600	760,235
Capital Outlay	0	0	0
Total	$ 819,565	$ 668,600	$ 760,235

Clerk of State Court



CLERK OF STATE COURT

MISSION STATEMENT

Provide superior administrative support to State Court through accurate financial accounting, record keeping, court scheduling and good public relations.

Goals and Objectives

Goals 1: To reduce costs and provide a higher level of service by reducing paper flow between the office of State Court and Glynn County Police, Brunswick Police, Department of Natural Resources and Georgia State Patrol.

Objective 1: State Court working with Information Technology, Tyler Technologies, Inc. (Odyssey) and other parties will obtain a cost estimate for data interfacing by December 2009.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2010.

Goals 2: To keep State Court current with technology in order to prevent the loss of court records and other important documents contained in Tyler Technologies (Odyssey and TSG) equipment.

Objective 1: To bring State Court computers up to current technology by upgrading and receiving training on Tyler Technologies equipment (Odyssey), and upgrading Peachtree Accounting software by December, 2009.

Goals 3: To maintain accurate records of proceedings and accounting records for all cases in a timely manner.

Objective 1: To upgrade the Clerk's office for criminal and civil record keeping by purchasing WordMerge and Bar Coding for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 2010.

Objective 2: Courtroom administration to properly manage approximately 16,000 criminal cases and approximately 1,200 civil cases per year by assigning new courtroom administrator duties and using software tools at our disposal to improve docket scheduling by March, 2010.

Objective 3: Implement the use of Charge Cards and Debit Cards to receipt payments for Fine payments through Odyssey software by January 2010.

Objective 4: Implement the use of Charge Cards and Debit Cards to receipt payments in our office by May, 2010.

Goals 4: To keep the office current with technology and to allow for excellent customer service by implementing secured access to information contained in the Clerk of State Court.

Objective 1: To implement new technology by December, 2009, which will allow information contained in Tyler Technologies Inc. equipment (Odyssey) to be accessed in a secure environment which will increase public service.

Objective 2: Updating and keeping current a web page for State Court on the Glynn County Internet page to include basic information on State Court including the filing fees for civil cases, the amount for Speeding, Red Light and Seat Belt citations by December 2009.

Objective 3: Implementing a payment option with secured access on State Court's web page allowing customers to pay traffic citations and fine payments through Odyssey program to be completed by May 2010.

Goals 5: To actively seek educational classes, training and tools to better equip our staff and increase efficiency.

Objective 1: Coordination with Human Resources and Information Technology to acquire computer training skills for Word, Microsoft Outlook, Power Point, Excel, Peachtree Accounting and any new software. Coordination with Information Technology to implement training for upgrades from Tyler Technology (Odyssey) and Peachtree Software. This coordination will take place by August, 2009 (for 11 employees).

Objective 2: Coordination with Human Resources to acquire training on how to handle the public with complaints without upsetting them any further by December, 2009.

Objective 3: Continue to have meetings in our office every Friday to discuss any problems with The Software Group (TSG) on criminal and civil, potential problems with Odyssey and to continue to discuss new training that the employees may need concerning changes that may have happened in the county or new laws implemented by the State of Georgia.

DESCRIPTION

The Clerk of State Court serves as a custodian of the court's records, files, and money that come into and out of the court.

The State Court of Glynn County has jurisdiction of criminal cases below the grade of a felony.

The State Court of Glynn County has one full-time Judge, one full-time Clerk, and three part-time Solicitors who prosecute the criminal cases. The Clerk of State Court is an elected position. There is one chief deputy clerk, and nine deputy court clerks, and one part-time deputy court clerk in the office.

In 2007, 15,782 criminal cases and 974 civil cases were filed in the Clerk's office. During 2007, the funds collected in the office of the Clerk of State Court amounted to $1,844,545.05. These funds were derived mainly from fines, forfeitures, and court costs. $1,295,999.39 was disbursed to the Glynn County treasury for 2007.

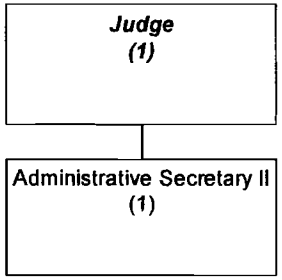
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 568,512	$ 581,219	$ 571,490
Operating Expense	63,308	64,080	55,123
Capital Outlay	0	0	0
Total	$ 631,820	$ 645,299	$ 626,613

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Acct Tech III	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk Court	8	8	8
Deputy Clerk II - Part-Time	1	1	1
Total	12	12	12

Judge of State Court



STATE COURT JUDGE

MISSION STATEMENT

Make Glynn County State Court the most efficient operating court system. To provide good communicational skills to the public.

Goals and Objectives

Goal 1: To reduce paper flow between the office of State Court and Glynn County Police, Brunswick Police and Georgia State Patrol to provide better services for the public.

Objective 1: State Court working with Information Technology, The Software Group (TSG) and other parties to obtain a scanner to be used by the Judges office.

Objective 2: With the continuing efforts of Information Technology and other agencies, Data interfacing could be implemented by July, 2009.

Goal 2: To maintain accurate records of proceedings of records for all cases in a timely manner.

Objective 1: To upgrade the Judges office for Criminal and Civil record keeping by purchasing Bar Coding for Civil and Criminal thru Tyler Technologies June, 2010.

Objective 2: Courtroom administration to properly manage approximately 14,000 Criminal cases and approximately 400 civil cases per year.

Goal 3: To reduce paper flow from State Court Judge's office to Solicitor's and Clerk's offices.

Objective 1: To implement new technology allowing The Software Group (TSG) to convert our dispositions on Criminal cases so we can automatically transmit criminal convictions to Georgia Crime Information Center by June, 2010.

Objective 2: To keep the office current with technology allowing The Software Group (TSG) to convert our dispositions on Criminal cases so we can automatically transmit Criminal convictions to Georgia Crime Information Center.

Goal 4: To actively seek educational classes, training from The Software Group (TSG), and tools to better equip our staff and increase efficiency.

Objective 1: Coordination with Human Resources to implement training for Spanish communication skills (Spanish language) which is needed to effectively communicate with defendants using our Court system.

Objective 2: Computer training skills for Word, Microsoft2001, PowerPoint, Excel, and any new software or upgrades from The Software Group (TSG).

Coordination with information Technology to implement training for these programs and upgrades.

DESCRIPTION

In Georgia a misdemeanor is any crime other than a felony. Conviction of a misdemeanor can result in imprisonment for a period not to exceed twelve months, and or a fine not to exceed $1,000.00.

The State Court of Glynn County has jurisdiction of criminal cases consist of traffic citations, DUI's, and other misdemeanor offenses. Some of the more common misdemeanor offenses include simple battery, simple assault, criminal trespass, possession of marijuana, in which the amount involved is less than $500.00, paraphernalia, and game and fish violations that State Court also has jurisdiction of civil actions without regard to the amount of controversy, except those actions in which exclusive jurisdiction is vested in the Superior Court, such as Divorce, Equity cases, or Title to land. Criminal defendants and parties to civil cases have a right to trial by jury. Civil filings include suits, dispossessory proceedings, garnishments and motions.

The State Court of Glynn County has one full-time Judge, one full-time Clerk, and three part-time Solicitors who prosecute the Criminal cases.

FUND 100 - General Fund

State Court Judge

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 212,327	$ 217,887	$ 219,733
Operating Expense	115,487	123,136	117,697
Capital Outlay	0	0	0
Total	$ 327,814	$ 341,023	$ 337,430

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
Total	2	2	2

County Coroner

County Coroner
(1)

COUNTY CORONER

MISSION STATEMENT

The mission of the Glynn County Coroner's Office is to provide responsible death investigations and quality services to the citizens.

Goals and Objectives

Goal 1: To investigate thoroughly all unattended deaths.

Objective 1: To have zero complaints by families or law enforcement agencies by June 30, 2010. Will use the Post Card system for verification.

Goal 2: To document and maintain accurate records of all investigations.

Objective 1: To reduce average time spent on an average of 240 cases per year from 71/2 hours to 5 hours per case by June 30, 2010.

Objective 2: To input all death certificate information from FY 2002 to FY 2010 in computer database file by June 30, 2010.

Goal 3: To provide coroner's training for coroner and deputy assistant.

Objective 1: For Coroner to attend training in Savannah or Forsyth and for Deputy Coroner to attend New Deputy Coroner's training by June 30, 2010.

Objective 2: To attend at least one Excel spreadsheet class by September 30, 2009.

DESCRIPTION

Provides Glynn County twenty-four hour service for unattended death investigations, death certificates and autopsy reports as needed.

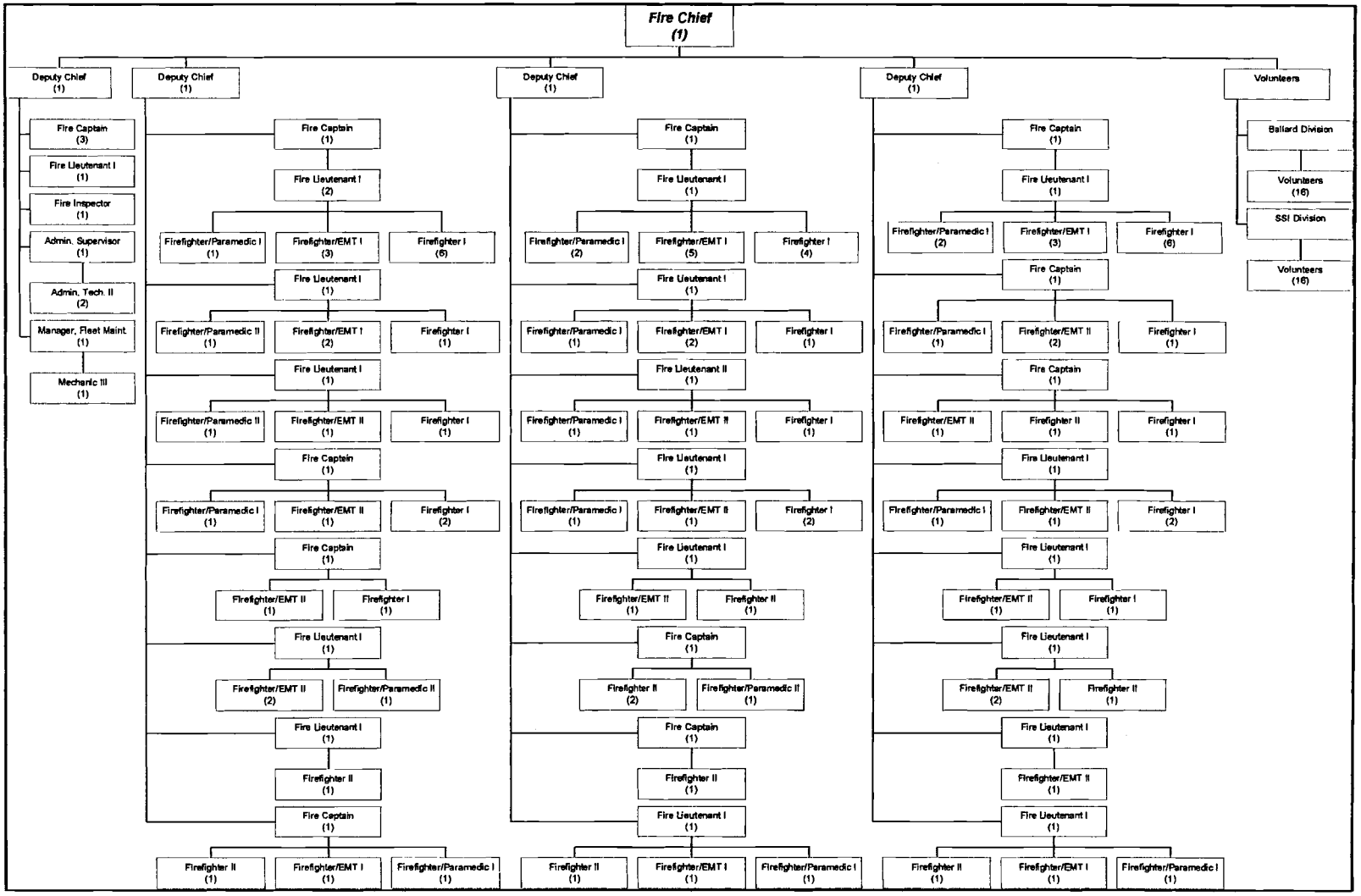
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 35,805	$ 36,502	$ 37,368
Operating Expense	66,889	56,648	62,783
Capital Outlay	0	0	0
Total	$ 102,694	$ 93,150	$ 100,151

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Coroner	1	1	1
Total	1	1	1

Fire Department



FIRE DEPARTMENT

MISSION STATEMENT

To protect life and property of the citizens and visitors of Glynn County by providing technically advanced Emergency Medical, Fire Suppression, Education and Prevention Services in the most cost effective and customer service oriented manner from a trained staff of professionals while recognizing our personnel as the key to our success.

Goals and Objectives

Goal 1: Continue to provide quality Fire and EMS services.

Objective 1: Continue to identify owners of abandoned buildings and unsafe structures so that these structures can be demolished or repaired to reduce the potential fire, health and crime hazards these structure present. The goal is to identify and process 40 additional structures over the current list. This is a year round activity. Inspector Knighten and Capt. Johnson are in charge of this project.

Objective 2: Work with Human Resources to develop and implement a program requiring all new hires to become EMTs. Chief Thomas is in charge of this project.

Objective 3: Purchase a new Emergency Squad to replace an older unit and continue the rotation of squad in reserve to provide dependable EMS coverage for the county. Purchase by December 31, 2009, Chief Thomas & Capt. Mann will coordinate this project.

Goal 2: Continue to improve Fire Safety Programs as a community service with the department focusing on the customer service aspect of the delivery of services and programs offered.

Objective 1: Continue to support and promote "Operation Guardian Angel" to provide smoke detectors with the goal of each home in Glynn County having a working smoke detector. The targeted number of smoke detectors for this year is 100. Lt. A. Robinson coordinates this program which is a year round activity.

Objective 2: Continue to provide Fire Safety Lectures/Demonstrations for the public, businesses and industry in the local area. We project the request for 60 fire safety lecture/demonstrations for this year. Cost of pamphlets averages $800 to $1,100 per year for an average of 4000 pamphlets used. Capt. Johnson coordinates the requests for these services.

Goal 3: Continue to build upon our programs to provide ISO credits to maintain and reduce our current ISO rating of 4/9. (Chief Thomas and Deputy Chief Marat monitor all ISO related requirements and Deputy Chief Marat is the overall coordinator for these activities).

Objective 1: Continue to follow ISO guidelines on training (NFPA 1001 & OCGA 25-4-10) and maintain the automation of training records and drill reports. Capt. Of Training is in charge of this project.

A) Each individual must complete 240 hours of fire related training per year, 8 single company drills, 4 multi company drills, 2 night drills, 4 driver training drills and 1 radioactive/haz mat training drill annually.
B) All officers must receive 2 days of leadership training annually.
C) All new personnel must receive an additional 240 hours of fire related training and an additional 40 hours of driver training in the first year.

Objective 2: Continue to conduct Pre-Fire planning on all existing and new commercial properties, working closely with business licensing and community development to identify these properties, and maintain the automation of these reports. The station Captains coordinate this project at each station, Deputy Chief Herndon is the overall coordinator.

A) The standards require that each commercial property be pre-planned once annually for 80% credit. We currently have approximately 2599± commercial properties on file.
B) Update floor plans and produce new computer generated drawings to replace hand drawn plans.

Objective 3: Continue to conduct hydrant testing (NFPA 291), to include painting, GIS marking, tagging and color coding for flow rates, as well as maintaining the automation of the test result reports. This is done on county owned, city owned (in county response districts) and private owned systems. The station Captains coordinate this project at each station, Capt, Johnson will monitor for completion.

A) The standards require each hydrant to be tested twice annually, once by December 2009 and once by June 2010. We currently have 3310± hydrants identified.

Objective 4: Continue ladder testing by September 2009 (NFPA 1914 & NFPA 1932){Fleet Manager}, pump testing by December 2009 (NFPA 1911) {Deputy Chief Dixon & Fleet Manager} and equipment inventories by March 2010(NFPA 1901) {Deputy Chief Herndon & Capt. Johnson} per ISO recommendations and maintain the automation of these records. Each of these activities is required once per year.

Objective 5: Continue to test each section of fire hose (NFPA 1962) each year per ISO recommendations. Deputy Chief Herndon and Capt. Yeargin are in charge of this project.

A) We currently have 1274 sections of hose, which must be tested once a year by June 2010.
B) Replace the large diameter hose on two engines this year. This hose provides a large volume of water and is essential for firefighting. This project will be completed by April 2010.

Goal 4: Work on identified SPLOST IV & SPLOST V Projects with projects to begin as soon as possible once funding is in place.

Objective 1: Complete the planning and construction for Tier II Project identified as the Fire Maintenance Complex. Fire Maintenance Complex, plan and construct by December 2009. CGL & Chief Thomas will coordinate this project.

Objective 2: Purchase 3 Fire Engines to replace Engines 5,6 & 11. Chief Thomas and Deputy Chief Marat will coordinate these projects. These projects have been identified as SPLOST V. Purchase as funds are available.

Objective 3: Purchase 1 Aerial to replace Truck 4 as a SPLOST V project once funding is available. Chief Thomas and Deputy Chief Marat will coordinate this project.

Goal 5: Continue to work with county management team to improve all county services while trying to keep costs down.

Objective 1: Continue to work with other departments to provide fire safety, blood borne pathogen, Haz Mat Awareness, fire extinguisher and CPR training to their employees as requested. We project requests for 15 classes of this nature. Capt. Mann & Capt. of Training will coordinate these requests.

Objective 2: Coordinate with Information Technology to establish mobile data technology to access the county system from the field. This would enhance the current EMS computer report downloads from the Squads eliminating the need for establishing a hardwire connection to the server. Capt. Johnson would be the liaison with IT to coordinate this project as funding is established.

Objective 3: Work with Facilities Maintenance and Public Works to complete the lighting on the fuel island canopies for night time fueling and continue compliance with NPDES requirements. Chief Thomas will be the liaison for the fire department.

Goal 6: Improve employee's quality of work life.

Objective 1: Continue participation in the Wellness Program by January 2010 to improve the current level of health. Deputy Chief Marat will coordinate this project.

A) This meets NFPA 1582 and NFPA 1500 guidelines.

Objective 2: Continue the annual SCBA facemask fit testing program to reduce the potential of respiratory system exposure to hazardous atmospheres. The testing will begin in August 2009 with a target completion date of December 2009 for paid personnel and February 2010 for volunteer personnel. FF Hoewischer will be the overall coordinator of this project.

A) This complies with NFPA 1500, NFPA 1404 and OSHA 1910.134 guidelines as well as manufacturers recommendations.

Objective 3: Replace 10 ISI Magnum air packs, by December 2009, which are no longer sold and for which parts are no longer available for repairs. FF Hoewischer and Capt. Poppell are coordinating this project.

A) The air packs must comply with NFPA 1981 standards.

Objective 4: Promote and expand the purchase and use of thermal imaging devices for fire scene operations to enhance the level of victim and firefighter safety and survival. Purchase one unit by January 20010. Deputy Chief Marat is the coordinator for this project.

Objective 5: Continued participation in both the department and county level safety committees to identify and correct safety hazards and/or concerns. Deputy Chief Marat chairs the department committee and is a member of the county safety committee.

A) This falls under NFPA 1500 guidelines.

B) Work to reduce back injuries, our major injury category, through education on proper lifting techniques, safety reminders posted in the stations and safety flyers included in each month's lesson plan folders.

GOAL 7: Work with County Administration to reduce operating costs to help reduce budget.

Objective 1: Implement an inventory control program utilizing tracking software and bar coding to control the distribution, ordering and on site inventories of the medical supplies, janitorial supplies and safety equipment supplies distributed through the quartermaster system. Implement by August 31, 2009. Chief Thomas & Capt. Mann will coordinate this project.

Objective 2: Work with facilities maintenance to install programmable thermostats in each station to regulate temperatures and eliminate unnecessary use of electricity. Implement by September 30, 2009, Chief Thomas & DC Marat will coordinate with Facilities.

Objective 3: Work with facilities maintenance to evaluate lighting and install motion sensors in each station to regulate lights and eliminate unnecessary use of electricity. Implement by September 30, 2009, Chief Thomas & DC Marat will coordinate with Facilities.

Objective 4: Continue to educate employees on fuel and utility conservation measures. This will be emphasized in policy, SOP's and monthly training. All officers are responsible for monitoring and the department safety committee will oversee this year round effort.

DESCRIPTION

The Glynn County Fire Department provides emergency services for the protection of life and property to include:

Emergency Medical Service
Fire Suppression
Airport/Aircraft Rescue & Firefighting
Special Rescue
Disaster Management
Hazardous Materials Response
Emergency First Aid at each Station
Emergency Medical Standby for Sporting/Athletic Events
"Safe Place" for Kids at each Station
Fire/Arson Investigation
Shipboard Firefighting.

We also provide prevention and education services to include:

Commercial Fire & Safety Inspections
Home Safety Inspections
Building/Construction Inspections and Plan Reviews
Pre-Fire Planning
Hydrant/Water System Testing
Fire Safety Lectures/Demonstrations
Fire Safety Education in the Schools
Smoke Detector Program
Free Blood Pressure Checks at each Station
CPR Classes

FUND 100 - General Fund

Emergency Medical Services

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 2,642,151	$ 2,713,484	$ 2,901,151
Operating Expense	295,447	289,147	276,114
Capital Outlay	143,756	158,000	138,000
Total	$ 3,081,354	$ 3,160,631	$ 3,315,265

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Technician II	1	1	1
Fire Captain	1	1	1
Fire Fighter II	8	11	11
Fire Fighter Paramedic	13	17	17
Fire Fighter/EMT I	15	13	13
Fire Lieutenant I	1	4	4
Total	39	47	47

FUND 240 - Fire Protection District Fund

Fire Protection

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 5,492,688	$ 5,379,745	$ 5,563,983
Operating Expense	1,197,447	1,279,085	1,062,789
Capital Outlay	222,291	112,137	40,100
Total	$ 6,912,426	$ 6,770,967	$ 6,666,872

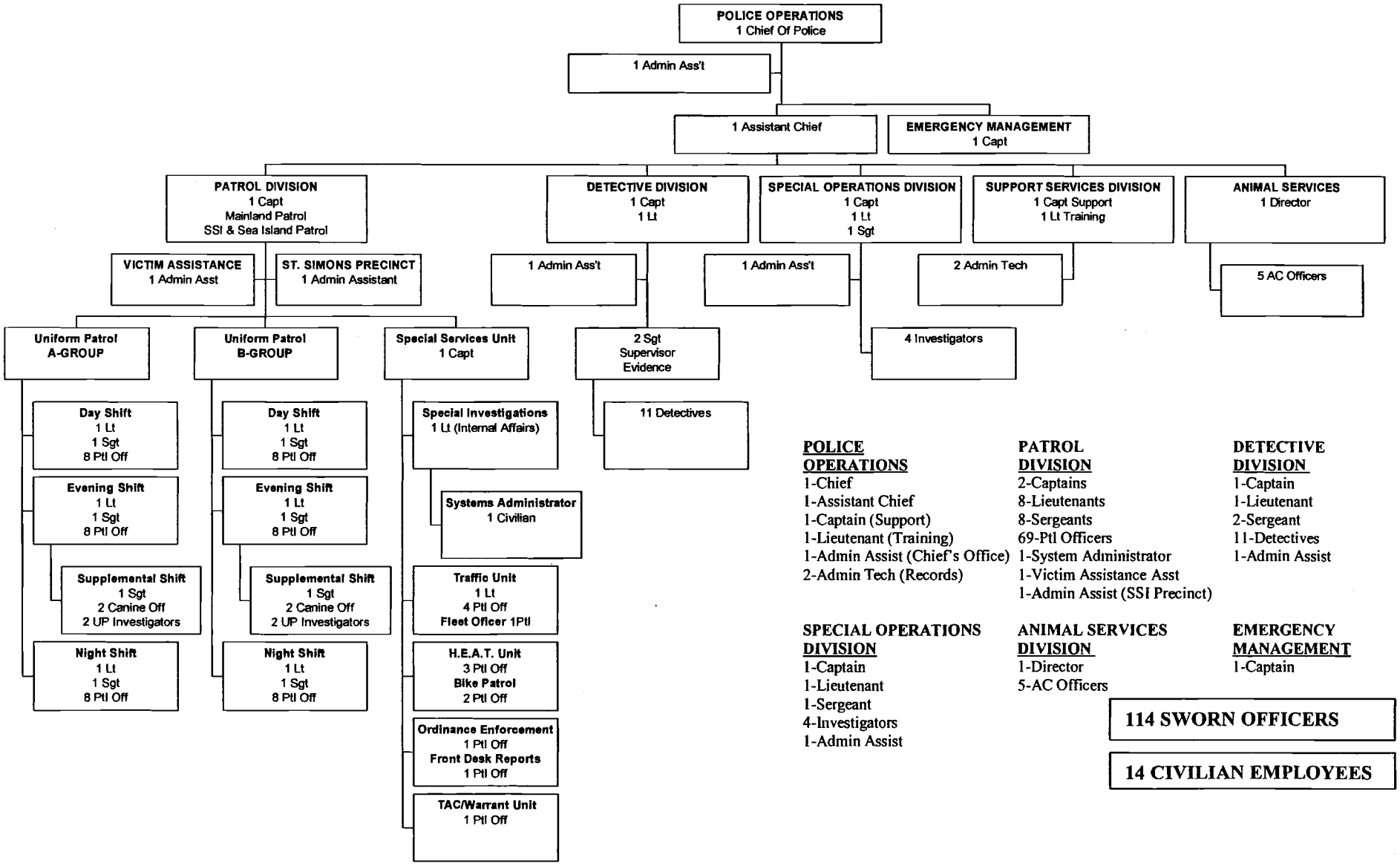
Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Supervisor	1	1	1
Administrative Technician II	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	11	12	12
Fire Chief	1	1	1
Fire Fighter I	28	30	30
Fire Fighter II	13	14	14
Fire Fighter/EMT I	3	4	4
Fire Fighter/EMT II	2	2	2
Fire Inspector	1	1	1
Fire Lieutenant I	16	16	16
Manager Fleet Maintenance	1	1	1
Mechanic II	1	1	1
Total	83	88	88

FUND 322 - SPLOST #4

Fire Protection

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	39,866	0	0
Capital Outlay	947,099	0	0
Total	$ 986,965	$ 0	$ 0

Glynn County Police Department



POLICE OPERATIONS
1-Chief
1-Assistant Chief
1-Captain (Support)
1-Lieutenant (Training)
1-Admin Assist (Chief's Office)
2-Admin Tech (Records)

PATROL DIVISION
2-Captains
8-Lieutenants
8-Sergeants
69-Ptl Officers
1-System Administrator
1-Victim Assistance Asst
1-Admin Assist (SSI Precinct)

DETECTIVE DIVISION
1-Captain
1-Lieutenant
2-Sergeant
11-Detectives
1-Admin Assist

SPECIAL OPERATIONS DIVISION
1-Captain
1-Lieutenant
1-Sergeant
4-Investigators
1-Admin Assist

ANIMAL SERVICES DIVISION
1-Director
5-AC Officers

EMERGENCY MANAGEMENT
1-Captain

114 SWORN OFFICERS

14 CIVILIAN EMPLOYEES

POLICE DEPARTMENT

MISSION STATEMENT

To provide professional law enforcement services in the unincorporated area of Glynn County to protect life and property; to work with the community to maintain the peace, control crime, and to promote public safety through law enforcement and educational opportunities.

Goals and Objectives

Goal 1: Provide Quality Customer Police Services

Objective 1: Improve the Quality of the Department's Customer Service Delivery by:

A) Providing quality customer service training of at least (40) hours of professional education/training to all department employees. Annual from July 01, 2009 through June 30, 2010 *(ADM-Support)*
   a. Develop additional In-House Training Instructors to teach P.O.S.T courses at the department

B) Re-evaluating and seeking adequate staff in all assignments to provide quality customer service. Continuous *(ADM-PTL)*

C) Reviewing the applicant background investigation, staff inspections, and internal audit processes of the department. *(SSD)*

D) Reviewing the awards system to better recognize quality employee performance. Continuous *(ADM-SSD)*

E) Enhancing the Police Department's customer friendly Internet website for citizens to visit and use. Continuous *(ADM-SSD)*

Objective 2: Expand the Communication with Our Citizen Customers by:

A) Scheduling JPSC facility tours for citizen groups through June 30, 2010. *(ADM, SSD)*

B) Reviewing and improving the dissemination process of citizens' concerns with other County departments. *(ALL)*

C) Completing at least (6) community forums, neighborhood watches, for the public. *(SSD)*

D) Continuing the Crime Prevention and Control Initiative Strategy (CPAC) to address the needs of Glynn County's citizens in preventing and solving criminal acts. *(ALL)*

Goal 2: Advance the Organizational Development of the Department

Objective 1: Improve the Organizational Environment that reflects Community Values and Promotes Accountability for Law Enforcement Services by:

A) Conducting and reviewing an organizational analysis to evaluate the department's staffing and capital resource needs by June 30, 2010 and use for future needs of the department. (ADM)

B) Re-evaluating and maintaining a responsive organizational structure that meets department and citizen needs based on the staffing and resource assessment. *(ADM, Continuous)*

C) Expanding human and capital resources as needed pursuant to demands for services. (All Divisions)
D) Improving internal communications by ensuring regular weekly staff meetings and division meetings for information sharing. *(ADM)*

Objective 2: Continue the Self-Assessment Phase of the Georgia Law Enforcement Certification Program for Re-Certification by:
A) Complying with the standards set forth in the Georgia Law Enforcement Certification program. *(ALL)*
- Revising the compliance files to meet certification standards. (SSD)

B) Revising and updating all department General Orders annually as necessary to comply with state certification standards. (ADM)

Goal 3: Crime Control

Objective 1: Increase Capability of Police to Respond to Crime and Quality of Life Issues by:
A) Expanding Patrol personnel to increase coverage to maintain quality services. *(UPD, SSD)*
B) Continue pro-active patrol strategies based on workload and geographic factors. *(UPD, SSD)*
   a. Managing the (H.E.A.T.) Highway Enforcement of Aggressive Traffic program to meet the desired goals and objectives set forth by the Governor's Office of Highway Safety.
C) Providing a more visible police presence in all areas of the community by having uniform patrol officers make a daily routine stop and talk as part of their daily patrol function. *(UPD, SSD)*
D) Maintain specially trained forensic crime scene investigation (CSI) personnel for investigating major crimes *(CID. Continuous.)*
E) Continuing basic and advanced skills training throughout the year. *(UPD, CID, GB-NET,AC,EMA).*
   a. Training sufficient In-House State Certified Instructors to meet the training demands of the department.
F) Continuing the process of evaluating the County's Capabilities to Respond to Terrorist/Critical Incidents, *(SORT, EMA).*
   a. Formulating policy and procedures to operate the department's (CBRNE unit) Chemical, Biological, Radiological, Nuclear, and Explosive
   b. Ensuring proper training for S.O.R.T. personnel that will provide CBRNE response.

Objective 2: Reduce Domestic Violence Through Law Enforcement and Public Education Programs by:
A) Continuing a pro-arrest policy in accordance with legal requirements *(UPD, CID).*
B) Continuing domestic abuse education through dissemination of victim's rights and literature pamphlets to victims of domestic violence *(UPD, CID, Victim Assistance).*
C) Supporting a vigorous prosecution of criminal offenders *(ALL).*
D) Coordinating crime victims' support program with other agencies *(UPD, CID, Victim Assistance).*

Objective 3: Enhance the Department's Technological Capabilities to Respond to Crime Problems by:

A) Upgrading computer systems. Continuous *(SSD, Systems Analyst)*
B) Continuing to replace end of lifecycle PC's and replace on the 3-5 year projection plan. *(SSD)*
C) Increasing Technology based solutions to provide more; Productivity and visibility in the following areas by June 30, 2010.
- Photoshop
- Adobe Acrobat
- Mobile GCIC/NCIC
- Access Data Forensics Tool Kit

D) Simplifying Records Data entry in the following areas by June 30, 2010. (ADM, Systems Analyst, Records, SSD)
- Mobile Computing
- Integration of Databases
    1. Digital Video
    2. Priors
    3. Odyssey

Objective 4: Continue felony case clearance through an effective utilization of the Automated Fingerprint Identification System by:

A) Continuing to serve as a remote site for the Georgia Automated Fingerprint Identification System, and providing examination, comparison and searches of latent print evidence submitted by officers of this agency as well as outside law enforcement agencies. *(CID)*
B) Continuing to serve as a remote site for the International Automated Fingerprint Identification System (IAFIS) and provide training to the appropriate personnel to operate the system. *(CID) (TRAINING)*
C) Providing (4) specialized forensic training sessions in latent print development techniques to uniform patrol personnel in order to increase latent print submissions in property crimes by June 30, 2010. *(CID, UPD)*

Objective 5: Improve Glynn-Brunswick Narcotics Enforcement Team (G/B NET) response to reported drug problem areas within the community by:

A) Reducing street level sales within the City of Brunswick, and unincorporated areas of Glynn County by conducting undercover investigations targeting street level sales. *(GB-NET)*
B) Maintaining database of all citizen complaints/intelligence reports relating to drug violations and reviewing 100% of reports for assignment to drug investigators for needed follow-up investigation. *(GB-NET)*
C) Conducting an anti-drug campaign during the fiscal year through the news media and civic organizations. Continuous *(GB-NET)*
D) Reducing open street prostitution in identified problem areas by conducting undercover investigations and follow-up with media coverage to help reduce the demand. *(GB-NET)*
E) Training two investigators as Clandestine Lab Investigators by June 30, 2010, in anticipation of an increase in methamphetamine lab discoveries with Glynn County. (GB-NET)

F) Responding to all Felony Drug Arrests by the Uniformed Patrol Divisions of the Glynn County Police Department and the Brunswick Police Department for follow-up investigation and case-file preparation.
G) Coordinating resources of the G/B NET to compliment the work of the Drug Court Treatment Program in drug abuse rehabilitation of Glynn County Citizens. *(GB-NET)*
H) Providing at least one investigator to liaison enforcement and intelligence issues involving illegal immigration. *(GB-NET)*

Objective 6: Increasing the Investigative response to Prescription Fraud by:
A) Proactively investigate medical professionals who over-prescribe controlled substances or knowingly violate Federal and State Drug laws. *(GB-NET, Continuous)*
B) Educating and Informing the Public of this abuse through media relations and work with the Glynn County Pharmacists Association. *(GB-NET)*
C) Informing medical professionals of known drug pharmaceutical abusers. (GB-NET, Continuous)

Goal 4: Increase Traffic Safety

Objective 1: Improve traffic safety through education by:
A) Managing the (H.E.A.T.) Highway Enforcement of Aggressive Traffic program to meet the desired goals and objectives set forth by the Governor's Office of Highway Safety.
B) Providing traffic safety talks and literature to the public at specific community events or in conjunction with Governors Office of Highway safety events such as "Click it or Ticket" or "Operation Zero Tolerance". *(UPD, SSD-HEAT)*
B) Providing traffic safety talks and literature to specific risk groups of motor vehicle accidents such as teenage drivers and new parents using child safety restraints. *(SSD-HEAT)*
C) Educating citizens through media participation in traffic safety; providing information related to traffic enforcement, accident analysis, and promotion events endorsed by the State of Georgia.
D) Provide refresher training to patrol officers on basic methods of accident investigation and the importance of thoroughly investigating accidents. *(UPD, Support, SSD)*
E) Provide refresher training to traffic officers related to accident reconstruction and reconstruction equipment. (Support)
F) Maintaining the number of officers certified as Child Restraint inspectors, and LIDAR speed detection operators within the department by June 2010. *(SSD)*
G) Monitoring traffic hotspots, accident prone areas, and newly developed roads and highways throughout the County.

Objective 2: Improve traffic safety through law enforcement by:
A) Responding and thoroughly investigating and reporting incidents of traffic accidents and taking appropriate enforcement actions for traffic violations causing accidents. *(UPD,SSD)*
B) Identifying traffic safety issues and problem areas through the use of accident analysis, traffic surveys, and citizen reporting.

C) Coordinating with other agencies and departments to identify traffic safety issues related to roadway design, signage, markings or roadway defects and assist to facilitate improvements. *(SSD)*
D) Implementing neighborhood traffic management strategies to increase compliance with traffic regulations and reduce citizen complaints. *(UPD, SSD)*
E) Directing enforcement of specific traffic laws in order to reduce traffic hazards and safety issues in identified problem areas. *(UPD, SSD)*
F) Managing the H.E.A.T. unit to aggressively enforce laws pertaining to Speed Enforcement, Driving under the influence, Child Safety Restraint, and the wearing of seatbelts.

Goal 5: Improve Emergency Management Operations and Preparedness Plans

Objective 1: Improve the Emergency Operations plans for Public Schools by:
A) Participating with drills, tabletops, functional and full scale exercises that the public schools conduct for the schools such as the Statewide Tornado drill. *(EMA)*

Objective 2: Improve the communications availability of the department's FM Radio capabilities with the general public by:
A) Providing public safety education programs and attending public awareness events to distribute public relations literature. *(EMA)*
B) Conducting and attending drills, tabletops, functional and full scale exercise, and other public broadcasts. *(EMA)*

Objective 3: Improve and revise the Emergency Response and Recovery operations plans out-lining Re-Entry operations by:
A) Providing the necessary training to local citizens to be storm spotters and establish Glynn County as a "Storm Ready" County. *(EMA)*
B) Working with the GIS department to develop and update usable maps and indexes of specific areas. *(EMA)*
C) Identifying the number of mutual aid officers needed to respond to catastrophic events and assignments for those officers. *(ADM, EMA)*
D) Identifying the number of PODS needed in order to distribute relief supplies after a catastrophic event

Objective 4: Revise and update transportation needs for Glynn County's effected population that may need evacuation transportation by:
A) Assessing the needs structure for segments of the population that report needing transportation during a called evacuation by May 01, 2010. *(EMA)*

Objective 5: Revise and update Glynn County's Multi-Hazard Mitigation Plan by:
A) Continue regular meetings of a task force of involved parties. (EMA)
B) Submit an updated plan to GEMA by 10/01/2009 (EMA/Comm. Dev.)

Goal 6: Continue providing effective Animal Control Services

Objective 1: Continue the animal adoption strategy by:
A) Generating weekly public advertisements for the radio, newspapers, and photographs for the Internet sites to promote public interest in adoptions. *(AC)*

B) Transporting adoptable animals to various sites in the mobile adoption/rescue trailer increasing adoptions. *(AC)*
C) Increasing On-Site adoptions at the Animal Services Center. *(AC)*

Objective 2: Reduce the health hazards caused by the disposal of deceased animals by:

A) Utilizing the crematorium for disposal of euthanatized animals daily or weekly as deemed necessary. *(AC)*
B) Utilizing the crematorium for disposal of records, court ordered disposal of police drug seizures, and other items currently being disposed of through h outside sources. *(AC)*

Objective 3: Continue to educate the public about pet adoption, spay and neuter programs by;

A) Enforcing the Glynn County Animal Ordinances, and by talking to the public, and conducting special events where the public is involved. *(AC)*
B) Going to the public school system and talking to children, and educating them at a young age on how to care for animals. *(AC)*

FUND 100 - General Fund

Police Operations

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 689,308	$ 634,459	$ 654,729
Operating Expense	279,617	283,569	233,329
Capital Outlay	0	0	0
Total	$ 968,925	$ 918,028	$ 888,058

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Administrative Secretary	3	3	3
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Police Captain	1	1	1
Police Chief	1	1	1
Police Lieutenant	1	1	1
Police Officer I	1	1	1
Police Sergeant	1	1	1
Total	11	11	11

FUND 322 - SPLOST #4

Police Operations

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	148,730	0	0
Total	$ 148,730	$ 0	$ 0

FUND 100 - General Fund
Crime Control & Investigation

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 5,864,975	$ 5,650,745	$ 5,839,620
Operating Expense	569,962	196,406	217,120
Capital Outlay	756,175	15,000	0
Total	$ 7,191,112	$ 5,862,151	$ 6,056,740

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary II	1	1	1
Detective/Investigator	4	5	5
Police Captain	3	3	3
Police Lieutenant	8	8	8
Police Officer I	37	39	37
Police Officer II	23	23	23
Police Officer, Master I	7	7	7
Police Sergeant	10	10	10
System's Administrator	1	1	1
Total	94	97	95

Deleted 2 Police Officers for FY 10

FUND 255 - Law Enforcement Block Grant
Crime Control & Investigation

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	31,538	5,120	21,051
Capital Outlay	9,532	0	0
Total	$ 41,070	$ 5,120	$ 21,051

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	23,408	506	506
Capital Outlay	52,015	0	0
Total	$ 75,423	$ 506	$ 506

FUND 100 - General Fund

VICE Control

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 40,161	$ 39,429	$ 43,161
Operating Expense	62,915	68,682	61,368
Capital Outlay	0	0	0
Total	$ 103,076	$ 108,111	$ 104,529

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary II	1	1	1
Total	1	1	1

FUND 275 - Sea Island Police Fund

Sea Island Special Patrol

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 375,220	$ 388,372	$ 385,883
Operating Expense	34,851	38,737	28,910
Capital Outlay	0	0	0
Total	$ 410,071	$ 427,109	$ 414,793

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Police Officer I	2	2	2
Police Officer II	2	2	2
Police Officer, Master I	2	2	2
Total	6	6	6

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 487,031	$ 494,869	$ 490,123
Operating Expense	47,508	19,376	14,058
Capital Outlay	0	0	0
Total	$ 534,539	$ 514,245	$ 504,181

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Detective/Investigator	2	2	2
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Officer II	4	4	4
Total	8	8	8

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 310,773	$ 303,841	$ 306,245
Operating Expense	68,119	63,647	58,155
Capital Outlay	0	0	0
Total	$ 378,892	$ 367,488	$ 364,400

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Animal Control Division Supervisor	1	1	1
Animal Control Officer	4	5	5
Total	5	6	6

FUND 322 - SPLOST #4

Animal Control

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	2,391	0	0
Total	$ 2,391	$ 0	$ 0

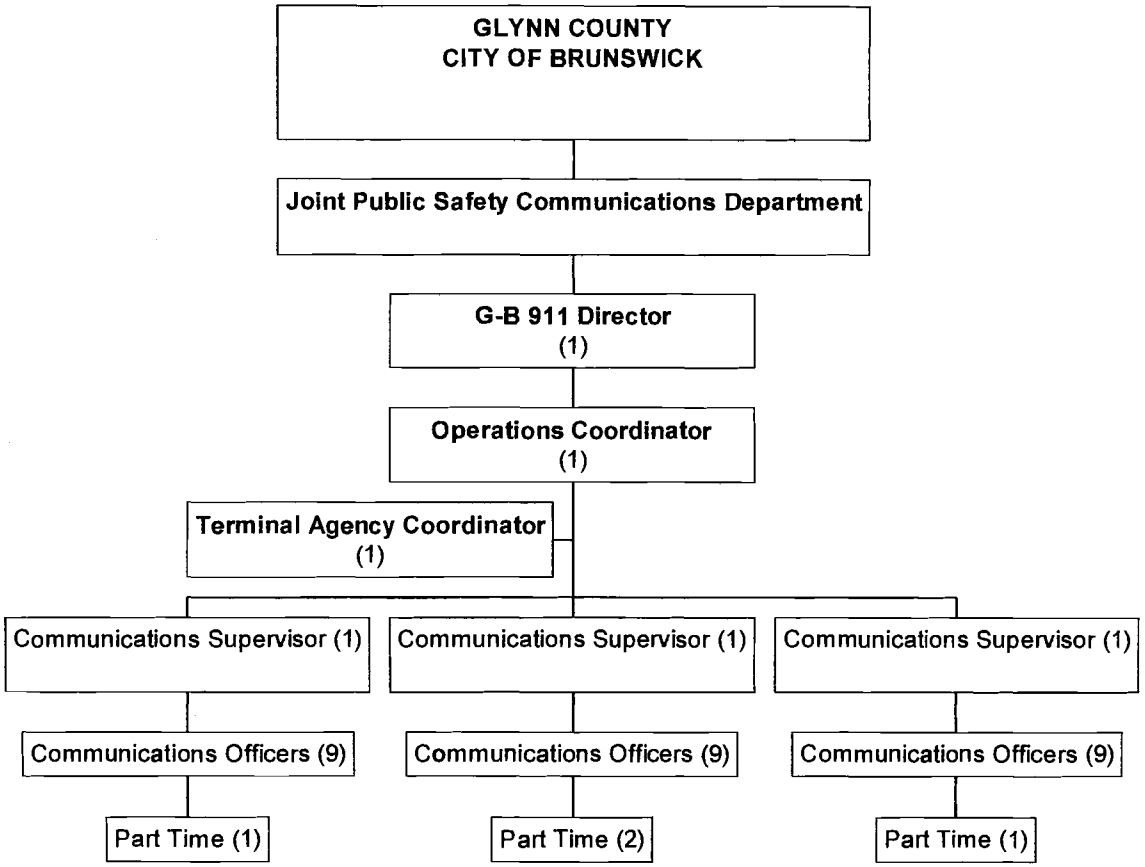
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 82,151	$ 126,711	$ 79,145
Operating Expense	20,141	23,587	11,903
Capital Outlay	0	0	0
Total	$ 102,292	$ 150,298	$ 91,048

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Police Captain	1	1	1
Total	1	1	1

Joint Public Safety Communications Department
Glynn – Brunswick 911 Center



GLYNN-BRUNSWICK 911 CENTER

MISSION STATEMENT

'Through understanding, courtesy and respect, the Glynn-Brunswick 911 Center provides superior public safety dispatch service in a timely, precise, and skilled manner, maintaining a calm, professional, and compassionate attitude. With continued educations and commitment to excellence, we can help save lives, protect property, and proudly know that we made a difference, serving as the vital link to emergency services.

Goal 1: Encourage and support citizen involvement and leadership to improve the quality of life at the neighborhood level by ensuring that the citizen's first point of contact with his/her public safety resources is courteously, sympathetically, and efficiently met by:

Objective 1: Emphasizing and encouraging proper telephone listening and courtesy.
Objective 2: Analyzing citizen needs and/or expectations.
Objective 3: Reviewing call handling techniques and efficiency of call takers and administrative staff.
Objective 4: Analyzing and critiquing;
a. Citizen complaints with telecommunicators.
b. Agency complaints with telecommunicators.

Goal 2: Ensure the safety and effectiveness of our police officers, fire fighters, EMT's, paramedics and other public safety personnel we dispatch for by diligently and thoroughly gathering all pertinent information necessary to ensure a safe and efficient response by:

Objective 1: Emphasizing and encouraging proper calls-for-service interviewing techniques.
Objective 2: Processing emergency calls to dispatch for service within (1) minute of obtaining the necessary information and location.
Objective 3: Analyzing and critiquing officer safety issues.
Objective 4: Emphasizing and properly understanding officer safety related procedures;
a. Law Enforcement (pursuits, barricaded subjects, etc.).
b. Fire Service (burning structures, hazardous materials incidents, etc.)
c. Emergency Medical Service (patient complaints, accident injuries)

Goal 3: Provide our officers and other public safety personnel we dispatch for with a communications' safety net through conscientious monitoring, and when necessary, through timely intervention and interaction by:

Objective 1: Establishing and encouraging sharing of concerns regarding officer safety status reports and monitoring calls for assistance, and back-up procedures.

Objective 2: Conducting/Attending regular meetings with public safety personnel (attending law enforcement and fire services staff meetings) to encourage sharing of concerns, ideas, etc.

Goal 4: Achieve organizational excellence through commitment, education, continuing education, and technology by:

Objective 1: Examining alternative methods of continuing training to reduce overtime costs associated with formal classroom training.
Objective 2: Exploring new technologies for application in Dispatch Operations.
Objective 3: Reviewing and monitoring employees Career Track status and encouraging proper development of Communications Officers I, II, and III.
Objective 4: Participating and attending Brunswick and Glynn County training activities to enhance policy and procedural knowledge.

Goal 5: Employ personnel who meet the highest standards of professional excellence by:

Objective 1: Establishing a network with other public safety communications' program directors to encourage persons seeking a career in telecommunications to consider a career choice with Glynn Brunswick E 911.
Objective 2: Evaluating and improving candidate testing methodology to ensure a high level of training success and employee competence.

Goal 6: Provide entry level training of the highest caliber by:

Objective 1: Developing and implementing a Communications' Training Officer Program.

Goal 7: Promote job satisfaction through employee participation in decision making and improved working environments by:

Objective 1: Conducting regular "work-circle" sessions between management and telecommunicators.
Objective 2: Emphasizing and ensuring a clean, safe, and attractive physical environment.

FUND 235 - Emergency 911 System Fund

E-911 Communications

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 1,506,499	$ 1,509,757	$ 1,606,859
Operating Expense	1,067,762	1,204,439	1,172,204
Capital Outlay	28,760	14,000	80,000
Total	$ 2,603,021	$ 2,728,196	$ 2,859,063

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant			
Communication Officer 1 - Part-Time	0	4	4
Communications Officer I	21	24	25
Communications Officer II	4	4	4
Communications Officer III	1	1	1
Director,E-911 Communications	1	1	1
Supervisor, Communications	2	2	2
Total	29	36	37

Added 1 Communications Officer for FY 10

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 2,633,030	$ 2,797,048	$ 2,712,573
Operating Expense	295,985	184,872	155,328
Capital Outlay	52,357	0	0
Total	$ 2,981,372	$ 2,981,920	$ 2,867,901

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	2	5	5
Court Security Officer - Part-Time	8	8	8
Deputy Sheriff II	8	7	7
Deputy Sheriff III	8	8	8
Deputy Sheriff IV	8	12	12
Deputy Sheriff Major	3	3	3
Detention Officer I	1	0	0
Detention Officer II	2	0	0
Sheriff	1	1	1
Systems Analyst	1	1	1
Total	44	47	47

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 4,846,816	$ 4,837,172	$ 4,961,902
Operating Expense	2,338,868	2,159,253	2,169,261
Capital Outlay	0	0	0
Total	$ 7,185,684	$ 6,996,425	$ 7,131,163

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	6	6	6
Communication Officer	1	1	1
Detention Officer I	53	59	59
Detention Officer I - Temporary	2	2	2
Detention Officer II	5	6	6
Detention Officer III	8	12	12
Detention Officer IV	5	7	7
Detention Officer V	2	2	2
Detention Officer VI	1	1	1
Jail Administrator	1	1	1
Maintenance Worker	0	1	1
Supervisor, Facilities	1	1	1
Trades Worker II	1	1	1
Undersheriff	1	1	1
Total	89	103	103

FUND 322 - SPLOST #4

Detention Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-82,290	0	0
Capital Outlay	709,133	0	0
Total	$ 626,843	$ 0	$ 0

FUND 323 - Splost #5

Detention Management

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	371,947	0	0
Capital Outlay	1,782,376	0	0
Total	$ 2,154,323	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	183,626	375,000	226,033
Capital Outlay	0	0	0
Total	$ 183,626	$ 375,000	$ 226,033

FUND 250 - Jail Fund

Jail Operations

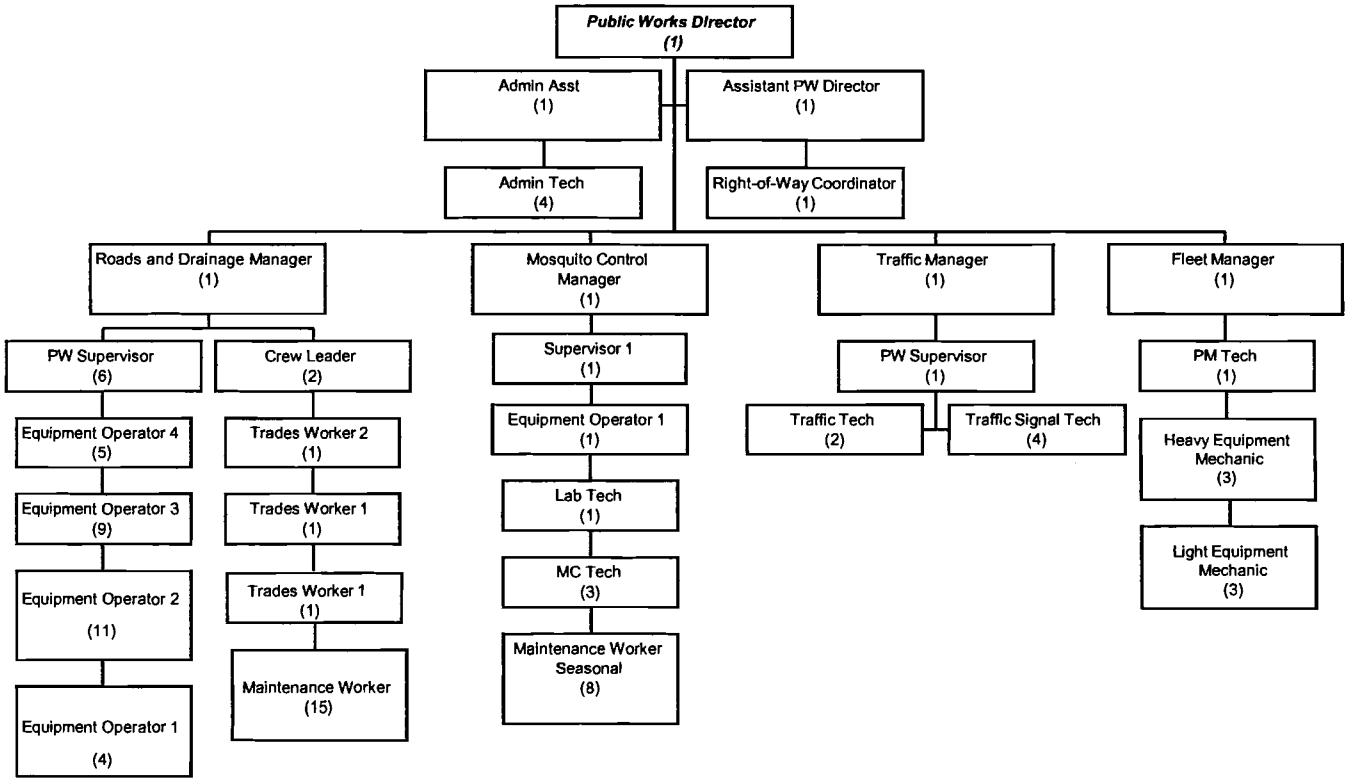
Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	112,051	1,098	1,089
Capital Outlay	193,245	0	0
Total	$ 305,296	$ 1,098	$ 1,089

FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	134	134	134
Capital Outlay	0	0	0
Total	$ 134	$ 134	$ 134

Public Works Department



PUBLIC WORKS DEPARTMENT

MISSION STATEMENT

Help insure the well being of the citizens of Glynn County by maintaining and improving the roads, drainage and traffic safety infrastructure and to provide and improve mosquito control services throughout the jurisdiction.

Goals and Objectives

Goal 1: The Drainage Division shall follow guidelines set forth in the Glynn County, NPDES Storm Water Management Plan.

- **Objective 1:** Inspect key points throughout 150 drainage systems (12 to 13 each month) by the end of the fiscal year.
- **Objective 2:** Clean sediment, debris and remove vegetation in 80 (6 to 7 each month) drainage systems by the end of the fiscal year.
- **Objective 3:** The Drainage Division shall develop innovative ways to control vegetation in drainage structures.
- **Objective 4:** Use LiDAR to identify key drainage basins throughout the county by October 2009.
- **Objective 5:** Modernize, evaluate and upgrade the existing drainage maintenance equipment by April 2010.
- **Objective 6:** Obtain a permit and clean out the Brunswick Altamaha Canal.
- **Objective 7:** Develop a herbicide application regime that reduces dependence on heavy equipment for cleaning drainage structures.

Goal 3: Right-of-Way Maintenance Division shall provide Road Surface Maintenance on 534 miles of County Roads.

- **Objective 1:** Patch 250 Potholes by the end of the fiscal year.
- **Objective 2:** Develop and implement a "low tech" cracked pavement sealing program by October 2009 with the goal of pavement patching on 25 miles of paved roads,15 right turn lanes, and 20 miles of roadway apron by the end of the fiscal year.
- **Objective 3:** Sweep Street, Curb & Gutter 800 miles by the end of the fiscal year.
- **Objective 4:** Repair road shoulders and Driveway Ramps within two weeks of notice of requested or scheduled service.

Goal 4: Mosquito Control Division shall implement arbovirus surveillance in all areas of Glynn County.

- **Objective 1:** Re – Prove the habits of salt marsh mosquito around Little Saint Simons Island by July 2009 with migratory traps, especially in the Snacho Pan and Hamilton Point areas.
- **Objective 2:** Improve the GPS spray truck monitoring program August 2009 and study ways to conserve both fuels and pesticides by October 2009
- **Objective 3:** Mosquito Control Division shall work towards the implementation of

breeding site source reduction in Glynn County marshes by utilizing some form of Open Marsh Water Management (OMWM)

Objective 4: To complete the baseline studies necessary for source reduction permits and permissions for an OMWM project on Little Saint Simons Island by November 2009.

Objective 5: Construct the appropriate OMWM structures in the test site by February 2010.

Goal 6: The Traffic Safety Division shall install center maintain and improve all signs, signals, delineations, and other traffic controls devices to insure the safety of all county roads and highways.

Objective 1: Maintain, repair, and place new all signs, and roadway delineations as needed through June 2010

Objective 2: Perform a comprehensive preventative maintenance regimen and timely repair responses on all County Traffic Signals from July 2009 to June 2010.

Objective 3: Install 4 replacement and four new traffic signals and upgrade two existing traffic signals by June 2010.

Objective 4: Plan, identify, purchase paint and material, and place material on 50 miles of roadway surfaces by March 2010.

Goal 1: Improve Fleet's Operation and Preventative Maintenance Programs

Objective 1: Refine and establish the Preventive Maintenance Program for all light and heavy duty vehicles and equipment by August 2009.

Objective 2: Maintain and Establish Working Relationship with All County Departments.

Objective 3: Improve Parts & Inventory tracking by August 2009

Objective 4: To have reliable maintenance history on all equipment for 2 years by July 2009.

Objective 5: To improve and track All Parts and Materials and labor used in the Fleet Operation by September 2009.

Objective 6: Budget capital for Glynn County vehicle and equipment needs according to vehicle matrix and established commission policy by December 2009.

Objective 7: Complete the Purchases of all vehicles and equipment by October 2009.

FUND 100 - General Fund

Public Works Director

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 314,496	$ 329,708	$ 366,047
Operating Expense	87,711	69,230	42,511
Capital Outlay	1,016	0	0
Total	$ 403,223	$ 398,938	$ 408,558

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Administrative Tech	4	4	4
Director	1	1	1
ROW Coordinator	1	1	1
Total	7	7	7

FUND 205 - Accommodation Excise Tax

Public Works Director

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	49,070	58,884	58,884
Capital Outlay	0	0	0
Total	$ 49,070	$ 58,884	$ 58,884

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 1,892,855	$ 2,007,114	$ 1,787,633
Operating Expense	574,321	364,982	314,245
Capital Outlay	22,642	0	0
Total	$ 2,489,818	$ 2,372,096	$ 2,101,878

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Crew Leader	1	1	1
Division Manager	1	1	1
Equipment Operator I	3	3	3
Equipment Operator II	10	10	10
Equipment Operator III	4	4	4
Equipment Operator IV	4	4	4
Maintenance Worker	15	15	15
Public Works Supervisor	4	4	4
Trades Worker I	1	1	1
Trades Worker II	1	1	1
Total	44	44	44

FUND 315 - Building, Road & Equipment Fd

Drainage

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	400,000
Total	$ 0	$ 0	$ 400,000

FUND 322 - SPLOST #4

Drainage

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	128,371	0	0
Total	$ 128,371	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 412,200	$ 415,944	$ 468,184
Operating Expense	216,619	1,776,815	1,450,481
Capital Outlay	713,905	617,500	249,500
Total	$ 1,342,724	$ 2,810,259	$ 2,168,165

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Manager Fleet Maintenance	1	1	1
Mechanic II	6	6	6
Preventative Maintenance Technician	0	1	1
Trades Worker II	0	1	1
Total	7	9	9

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 376,296	$ 405,816	$ 366,352
Operating Expense	260,714	407,289	362,197
Capital Outlay	16,860	0	0
Total	$ 653,870	$ 813,105	$ 728,549

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Equipment Operator II	0	1	1
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Technician II	3	3	3
Mosquito Control Technician II - Seaso	5	8	8
Pilot/Mechanic	0	0	0
Public Works Supervisor		1	1
Total	10	15	15

FUND 100 - General Fund

Roads & Bridges

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 524,509	$ 447,364	$ 873,628
Operating Expense	293,237	186,782	137,104
Capital Outlay	248,736	0	0
Total	$ 1,066,482	$ 634,146	$ 1,010,732

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Assistant Director	1	1	1
Crew Leader	1	1	1
Equipment Operator I			
Equipment Operator II	4	4	4
Equipment Operator III	1	1	1
Maintenance Worker	4	4	4
Public Works Supervisor	0	1	1
Total	11	12	12

FUND 315 - Building, Road & Equipment Fd

Roads & Bridges

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	12	0	0
Capital Outlay	3,533,185	4,000,000	865,000
Total	$ 3,533,197	$ 4,000,000	$ 865,000

FUND 321 - SPLOST #3
Roads & Bridges

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	703,630	0	0
Total	$ 703,630	$ 0	$ 0

FUND 322 - SPLOST #4
Roads & Bridges

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	2,157,083	0	0
Total	$ 2,157,083	$ 0	$ 0

FUND 350 - TEA Funds
Roads & Bridges

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	2,510	0	0
Total	$ 2,510	$ 0	$ 0

FUND 100 - General Fund
Traffic Engineering

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 373,979	$ 364,399	$ 412,013
Operating Expense	168,620	168,479	165,610
Capital Outlay	99,527	81,000	100,000
Total	$ 642,126	$ 613,878	$ 677,623

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Division Manager	1	1	1
Public Works Supervisor	1	1	1
Traffic Signal Technician	2	3	3
Traffic Technician	3	3	3
Total	7	8	8

FUND 205 - Accommodation Excise Tax
Traffic Engineering

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	69,846	82,110	86,135
Capital Outlay	0	0	0
Total	$ 69,846	$ 82,110	$ 86,135

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	188,507	204,500	204,500
Capital Outlay	0	0	0
Total	$ 188,507	$ 204,500	$ 204,500

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

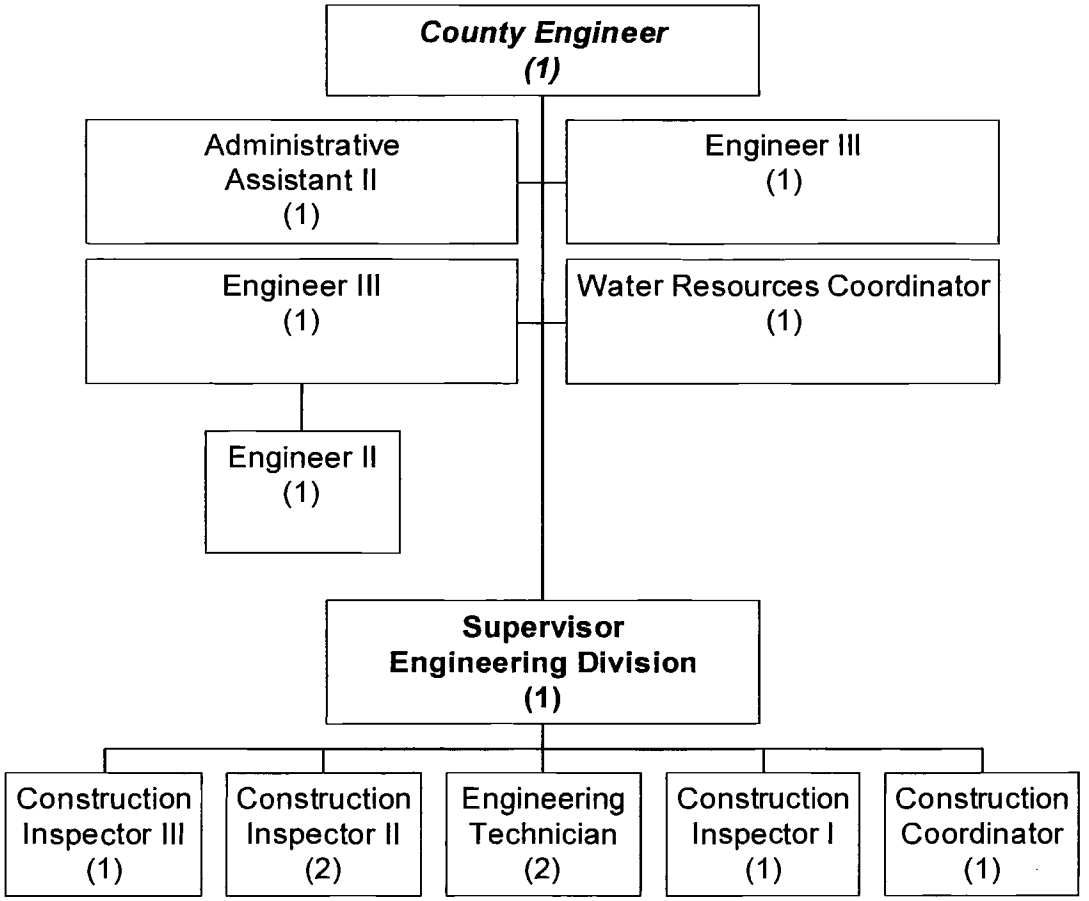
Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 375,542	$ 262,284	$ 65,949
Operating Expense	3,286,343	3,499,958	3,655,401
Capital Outlay	0	0	0
Total	$ 3,661,885	$ 3,762,242	$ 3,721,350

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-7,741	196	194
Capital Outlay	0	0	0
Total	$ -7,741	$ 196	$ 194

Engineering Services



ENGINEERING SERVICES

MISSION STATEMENT

The Department of Engineering Services mission is to serve the citizens of Glynn County by delivering quality Engineering, Surveying, Inspections and Project Management through the efficient use of resources to enhance the quality of life within Glynn County.

Goals and Objectives

Goal 1: Continue meeting the goals and objective of our National Pollutant Discharge Elimination System (NPDES) Phase II permit.

Objective 1: Refer to Georgia Notice of Intent for specific milestones and objectives due throughout the year

Goal 2: Provide project management for carryover SPLOST water & sewer projects.

Objective 1: Maintain water & sewer rehabilitation program within defined time lines and within budget allocations.
Objective 2: Oversee/Quality control of Exit 29 sewer plant upgrade.

Goal 3: Support Public Works or General Contractor in design and administration of drainage projects.

Objective 1: Evaluate and prepare needed bid documents.
Objective 2: Improve drainage in Belle Point Phase III by November 1, 2009.
Objective 3: Replace failing culvert pipes at Buck Swamp Road box culvert at Laurel Creek by September 30, 2009.

Goal 4: Provide survey information for County managed property.

Objective 1: Finalize beach access surveys for County by December 2009.
Objective 2: Continue and complete survey professional development coursework for career path by December 2009.
Objective 3: Continue boundary surveys of County facilities. Complete three properties by December 2009.

Goal 5: Enhance inspection capabilities.

Objective 1: Provide timely inspection for all development projects in the County
Objective 2: Provide on-job cross training through out the year.
Objective 3: Provide technical training as available through out the year.

Goal 6: Resurface up to 10 miles of roads in addition to those resurfaced by the Georgia Department of Transportation (LARP).

Objective 1: Complete resurfacing by December 31, 2009.

DESCRIPTION

The Department of Engineering Services provides engineering services to other departments, agencies and the citizens of Glynn County. The Department performs inspections of all development projects within the County to help assure that minimum design and construction standards are met. The Department also coordinates implementation of NPDES Phase II permit requirements. Finally, the Department monitors landfill closure compliance.

FUND 100 - General Fund

Engineering

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 826,364	$ 882,273	$ 904,854
Operating Expense	412,539	375,662	321,143
Capital Outlay	5,038,375	831,000	0
Total	$ 6,277,278	$ 2,088,935	$ 1,225,997

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Administrative Secretary I			
Construction Coordinator	0	1	1
Construction Inspector I	1	1	1
Construction Inspector III	3	3	3
County Engineer	1	1	1
Engineer II	1	1	1
Engineer III	1	2	2
Engineering Tech	2	2	2
Registered Land Surveyor	1	0	0
Supervisor, Engineering	1	1	1
Water Resource Coordinator	1	1	1
Total	13	14	14

FUND 205 - Accommodation Excise Tax

Engineering

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 639	$ 0
Operating Expense	951	3,283	3,283
Capital Outlay	0	0	0
Total	$ 951	$ 3,922	$ 3,283

FUND 315 - Building, Road & Equipment Fd
Engineering

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	0	325,000
Total	$ 0	$ 0	$ 325,000

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	42,000	42,000
Capital Outlay	0	0	0
Total	$ 0	$ 42,000	$ 42,000

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FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	260,000	260,000	260,000
Capital Outlay	41,505	0	0
Total	$ 301,505	$ 260,000	$ 260,000

FUND 100 - General Fund

Senior Citizens Centers

Major Object of Expenditure	*FY 07/08 Actual*	*FY 08/09 Budget*	*FY 09/10 Approved*
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	25,000	25,000	25,000
Capital Outlay	0	0	0
Total	$ 25,000	$ 25,000	$ 25,000

FUND 100 - General Fund

Health

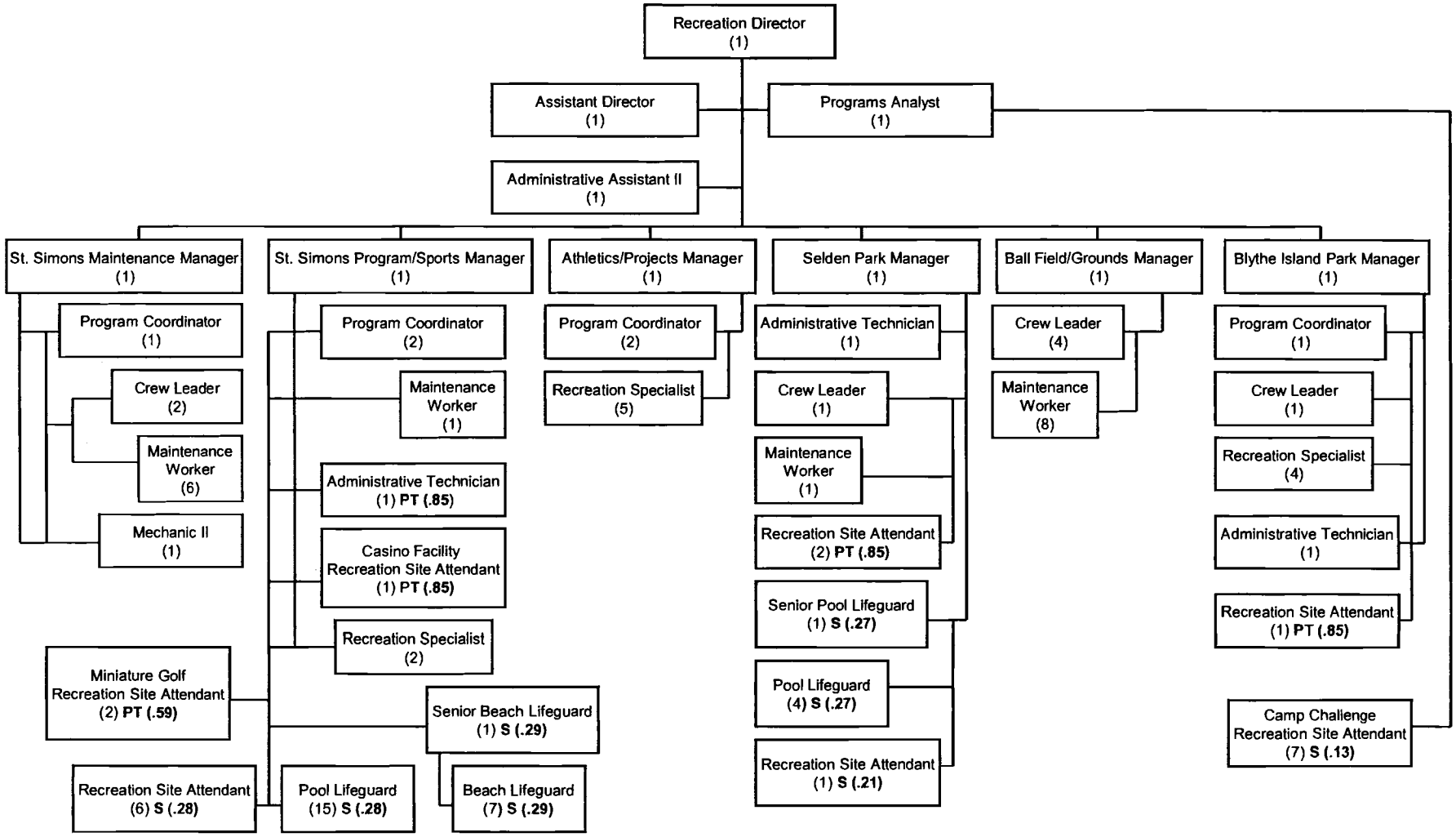
Major Object of Expenditure	*FY 07/08 Actual*	*FY 08/09 Budget*	*FY 09/10 Approved*
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	429,187	429,810	429,810
Capital Outlay	0	0	0
Total	$ 429,187	$ 429,810	$ 429,810

FUND 100 - General Fund

Intergovernmental Welfare

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	39,867	76,000	49,700
Capital Outlay	0	0	0
Total	$ 39,867	$ 76,000	$ 49,700

Recreation and Parks Department



RECREATION AND PARKS DEPARTMENT

MISSION STATEMENT

The mission of the Recreation and Parks Department is to provide quality year-round recreational activities, facilities and services that are safe, fun and enhance the quality of life for all Glynn County citizens.

Goals and Objectives

Goal 1: Provide information and communications about the Department and services to the Board of Commissioners, county staff and citizens as well as keep Glynn County in the forefront for lifeguard services.

Objective 1: Recreation Director will ensure managers are maintaining daily/weekly efforts, as needed, to implement and track the Department's FY 09/10 Goals & Objectives through ongoing interim reports to the County Administrator, Budget Team and Board of Commissioners by October 20, 2009, January 20, 2010, April 20, 2010, and July 20, 2010.

Objective 2: Provide an end-of-the-year FY 08/09 Annual Report to the County Administrator, Board of Commissioners, and Budget Team by December 31, 2009.

Objective 3: Seek to obtain the County Administrator's approval to increase the pay for seasonal lifeguard positions by $1.00 per hour, to start effective July 1, 2009, which is mid season for the for the FY 09 beaches and pools summer activities that will begin May 23, 2009. The added hourly rate increase will assist in recruiting all lifeguard positions for the upcoming summer season that will include the opening of the new Casino Water Park Pool in the St. Simons Family Zone Facility. Personnel vacancy dollars in the amount of $2,800 from the FY 09 Selden Park Budget and in the amount $9,440 from FY 09 Aquatics Budget that would be needed to fund this lifeguard pay increase, is recommended to be carried forward to these respective FY 10 Budgets.

Goal 2: Increase community awareness and involvement in sports, special events, programs and advertisement of available facilities for rent or public use.

Objective 1: To update and renovate the website as needed to bring the citizens of Glynn County the most accurate and up to date information on events, programs and facilities.

Objective 2: Provide updates to parents via mass emails regarding sports, programs, and special events offered on a regular and timely basis.

Objective 3: Advertisement of our athletic programs, community education programs, special events, and offerings of facility and park rentals will be done through public service announcements, Department e-newsletters, paid advertisements through local newspapers and radio stations, and sending flyers to schools from July 1, 2009 through June 30, 2010.

Objective 4: Before each event, work closely with the County's P.I.O. to submit articles to local newspapers which, if published, generate interest in programs and events.

Goal 3: The Ball Field Maintenance division will provide safe and well-maintained parks and facilities through sound planning, productive personnel supervision and effective work programs.

Objective 1: To refurbish the 4-field baseball complex infield clay areas and top-dress the grass areas with sand at North Glynn by March 30, 2010. This will be done by grading the infield clay and adding infield soil mix as needed to bring the fields up to level. At this time, we will also add sand to the grass infields to level them out more. This treatment will allow the fields to drain properly in the event of rain, which will provide a cost savings as it will greatly aid in the prevention of game cancellations due to rainouts.

Objective 2: To seal the North Glynn maintenance storage building with block sealer. This is greatly needed to prevent water from bleeding through the block during heavy rains. This has been an ongoing problem for several years and needs to be repaired before electrical wiring and fixtures need replacing. In addition, excessive moisture is in the building, thus the repair is needed to prevent mold from growing inside the walls. This item has been submitted to Facilities Maintenance. Seek it to be completed by July 31, 2009.

Objective 3: Provide monthly inspections for the Departments twenty (20) playgrounds. Make needed repairs, parts replacements, initiate immediate removal of unsafe apparatus, and provide playground reports to the Recreation Director by the 4th Thursday of each month.

Goal 4: For the overall safety and benefit of youth in Glynn County, coaches and parents will be expected to exhibit good behavior and sportsmanlike conduct in our activities using three (3) objectives from July 1, 2009 to June 30, 2010.

Objective 1: To require prospective coaches read and complete a coaches' application package, which will include a signed copy of the "COACHES CODE OF ETHICS." Staff will count number of signed coaches' forms obtained during each sport season.

Objective 2: To ensure all coaches' meetings that recreation staff hold prior to each sport season are promoted as essential for all coaches to attend. "Non-acceptable behavior" and "expected coaches' behavior" are just a few items discussed at these important meetings.

Objective 3: To ensure that all parents sign a "PARENTS CODE OF ETHICS" form at the time of registration. Staff will count number of signed parent forms obtained during each sport season.

Goal 5: Provide Community Education Programs and Special Events to increase Department revenue, but more importantly to provide a service to the citizens of Glynn.

Objective 1: Hold one new special event during this fiscal year (i.e. Moonlight Movie, Dive-In Movie, etc.) by June 30, 2010.

Objective 2: To offer one new community program during the fiscal year (i.e. Salsa dancing, kayaking, etc.) by June 30, 2010.

Objective 3: Encourage the community's use of the new Casino Pool by offering at least at least one Special Event at that location by June 30, 2010.

Objective 4: Encourage the community's use of the new Community Rooms at the Ballard office by offering at least one Community Education Program at that location by June 30, 2010.

Goal 6: To increase the quality of facilities and services received by patrons at Blythe Island Regional Park through the following facility/service enhancements. It is important to recognize that the enhancements made to the park over the past seven (7) years have resulted in a continual rise in revenues of **53%** as they have increased from $263,413 in FY 02 to $402,878 in FY 08.

Objective 1: To complete market study of surrounding campgrounds and marinas and seek to implement rate increases as needed. Staff will present and request rate increase(s) to the Blythe Island Advisory Committee in March 2009, the Commission via Finance Committee in May 2009 and present their recommendations to the full Commission in June 2009 with plans for rate increase(s) to become effective July 1, 2009.

Objective 2: To increase staff knowledge and efficiency through training in computer skills, along with additional and varied training courses offered by Glynn County to begin July 1, 2009. Training of all staff will be tracked for inclusion in the department's interim reports to Director, County Administration, Budget Team and Commission.

Objective 3: To seek and gain approval in the FY 10 Information Technology Department's Budget to install wireless system at the front gate or entrance of the park to aid in providing additional security to guest and property by June 30, 2010.

Objective 4: To seek approval in the Public Works' FY 10 Fleet Division Budget for the purchase of a Ford F-150 to replace Vehicle # 1724 that is a 1994 pick up with 157,140.8 miles. This vehicle is needed to pull 6-yard trams on wheels for garbage collection, grounds maintenance, etc. by July 1, 2009.

Goal 7: Provide customer service at Selden Park to develop community relations and facility usage to benefit the citizens of Glynn County and improve safety and enhance economy/efficiency of the Glynn County Recreation and Parks facilities/equipment.

Objective 1: Seeking approval of $5,970 in capital funds to purchase by August 15, 2009, a 48-volt electric IQ system utility cart with all-terrain tires, headlights/ taillights and cargo bed. Utility unit is to be used for multiple purposes throughout the park i.e. to drag the ball field, daily park maintenance, etc. rather than using a mower or truck. Unit will save on gas use and extend life of other vehicles at park.

Objective 2: Seeking approval for the Facility Maintenance Division to paint the interior of Selden Park gym prior to the March 2009 installation of the new gym floor. The gym interior needs painting as it was last painted in 2002 when

the gym was built. With the high volume of public use, the paint has become worn and is hard to clean and maintain.

Goal 8: Provide customer service on St. Simons Island to develop community relations and facility usage to benefit the citizens of Glynn County and improve safety and enhance economy/efficiency of the Glynn County Recreation and Parks Fleet.

Objective 1: To seek approval in the Public Works' FY 10 Fleet Division Budget for the purchase of a new F 150 8-Cylinder Truck with tow package to add to Recreation's Fleet. This vehicle is needed to pull 6-yard trams on wheels for garbage collection on St. Simons by July 1, 2009.

Objective 2: Seek to replace the John Deere Gator utility vehicle with a Kubota 4-wheel drive utility cart at a cost of $10,100 for use with beach garbage detail. The Gator has rust problems on the frame and is becoming unsafe, as it has been in use since its purchase in early May 2002.

Objective 3: Improve the appearance of the grounds at Massengale Park by

A) Developing the landscaping around the existing bathhouses by June 30, 2010.
B) Adding more grills for the public to use by June 30, 2010.
C) Thinning out the tree line around the property by June 30, 2010.

DESCRIPTION

The Glynn County Recreation and Parks Department continues to strive to provide quality recreational activities, facilities and services to the public.

1. Youth sports programs offered include baseball, softball, T-ball, tackle football, flag football, soccer, cheerleading, and basketball.
2. Adult sports programs include softball and basketball.
3. Athletic Ball Fields are available for rent at Ballard, Selden, Sterling, Blythe Island, North Glynn, Mallery, and Demere Parks.
4. Community Programs utilize community instructors to teach hobbies or specialized skills to registrants (i.e. tai chi, cooking, sewing, knitting, aerobics, karate, tennis, line dancing, sports camps, etc.).
5. Special Events offer opportunities for large one-time gatherings of people for a specific event or purpose that has a festive, celebratory or theme-type function (i.e. Kid's Fishing Derby, Santa Cinema, Senior Dances, Halloween Carnival, Bunny Festival, Cheerleading Exhibition, etc.).
6. Swimming facilities are available during summer for swimming lessons, open swim and pool rentals at the Casino and Selden Park. A miniature golf course, concession stand, along with a water park pool and playground encompass the Family Zone in Neptune Park. Beach lifeguard services are provided at Massengale and Coast Guard Parks seven days a week from 11:00 a.m. to 4:00 p.m. from Memorial Day to Labor Day.
7. Camp Challenge is an imaginative, seven-week summer program offered in cooperation with Glynn County Schools, which serves children ages 5 - 21 with developmental disabilities at a designated school site Monday – Friday from 7:30 a.m. to 2:30 p.m.
8. Community facilities are available for rent at four (4) Community Buildings, the Casino Facility, and Selden Park. Neptune Park, Postell Park, and Gascoigne Park are active parks on St. Simons Island that are available for rent by the public.
9. Blythe Island Regional Park (BIRP) is an 1,100 acre public park that includes full service RV camping and primitive camping; heated bathhouses with hot showers; coin operated laundry; boat ramp and dockage; boat launch; fresh and salt water fishing; live and dead bait sales; firewood sales; swimming beach; bike and walking trails; field archery range; picnic pavilions with tables; volleyball courts; playgrounds; boat, kayak/canoe rentals; RV storage; and seasonal special events open to the public.
10. Facility/Grounds Maintenance is operated with county staff within the following program operations budgets: Ball Fields, Blythe Island Regional Park, Casino/Beaches, Community Buildings, Courthouse Complex, Landscaping, Operations-Facilities, and Selden Park.

FUND 100 - General Fund
Recreation & Parks Director

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 216,554	$ 218,355	$ 218,771
Operating Expense	69,330	58,632	38,403
Capital Outlay	0	0	0
Total	$ 285,884	$ 276,987	$ 257,174

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Director	1	1	1
Programs Analyst	1	1	1
Total	3	3	3

FUND 205 - Accommodation Excise Tax

Beach & Swimming Pools

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 249,657	$ 276,696	$ 253,087
Operating Expense	162,155	230,905	125,296
Capital Outlay	9,974	30,000	8,000
Total	$ 421,786	$ 537,601	$ 386,383

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Crew Leader	1	1	1
Maintenance Worker	4	4	4
Recreation Program Coordinator	1	1	1
Recreation Site Attendant Part-Time	1	1	1
Total	7	7	7

FUND 100 - General Fund
Blythe Is. Regional Park

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	122,940	0	0
Total	$ 122,940	$ 0	$ 0

FUND 205 - Accommodation Excise Tax
Blythe Is. Regional Park

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 339,847	$ 352,694	$ 324,922
Operating Expense	106,121	107,944	109,085
Capital Outlay	24,629	94,840	12,500
Total	$ 470,597	$ 555,478	$ 446,507

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Technician	1	1	1
Crew Leader		1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant Part-Time	2	2	2
Recreation Specialist	4	4	4
Total	9	10	10

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 272,506	$ 286,726	$ 239,612
Operating Expense	35,146	44,510	34,602
Capital Outlay	11,506	113,070	6,000
Total	$ 319,158	$ 444,306	$ 280,214

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	1
Lifeguard Seasonal	7	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	0	1	1
Recreation Site Attendant Part-Time	0	2	2
Senior Lifeguard - Seasonal	1	1	1
Total	12	12	12

FUND 100 - General Fund

Playgrounds

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	39,737	42,335	42,430
Capital Outlay	210,849	0	0
Total	$ 250,586	$ 42,335	$ 42,430

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	15,000	15,000	15,000
Capital Outlay	0	0	0
Total	$ 15,000	$ 15,000	$ 15,000

FUND 100 - General Fund
Special Facilities & Activitie

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 250,957	$ 286,109	$ 300,851
Operating Expense	45,786	56,754	76,745
Capital Outlay	0	0	0
Total	$ 296,743	$ 342,863	$ 377,596

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Tech - Part-Time	1	1	1
Lifeguard Seasonal	9	10	10
Recreation Program Coordinator	3	3	3
Recreation Program Coordinator Seas	1	1	1
Recreation Site Attendant Seasonal	7	8	8
Senior Lifeguard Seasonal	1	2	2
Stand-By Recreation Site Attendant S	1	3	3
Total	23	28	28

FUND 205 - Accommodation Excise Tax
Special Facilities & Activitie

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 401,974
Operating Expense	0	0	38,083
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 440,057

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 304,672	$ 316,369	$ 319,396
Operating Expense	164,546	197,257	173,376
Capital Outlay	0	45,000	0
Total	$ 469,218	$ 558,626	$ 492,772

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Assistant Director	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Specialist	5	5	5
Total	7	7	7

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 815,931	$ 802,969	$ 806,324
Operating Expense	179,493	171,880	185,667
Capital Outlay	31,790	55,500	30,000
Total	$ 1,027,214	$ 1,030,349	$ 1,021,991

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Crew leader	4	4	4
Maintenance Worker	10	10	10
Mechanic II	1	1	1
Recreation Program Manager	3	3	3
Total	18	18	18

FUND 265 - Park Development

Park Areas

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	216	216
Capital Outlay	0	0	0
Total	$ 0	$ 216	$ 216

FUND 100 - General Fund

Brunswick-Glynn County Library

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	275,000	275,000	275,000
Capital Outlay	0	0	0
Total	$ 275,000	$ 275,000	$ 275,000

FUND 322 - SPLOST #4

Brunswick-Glynn County Library

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	15,860	0	0
Total	$ 15,860	$ 0	$ 0

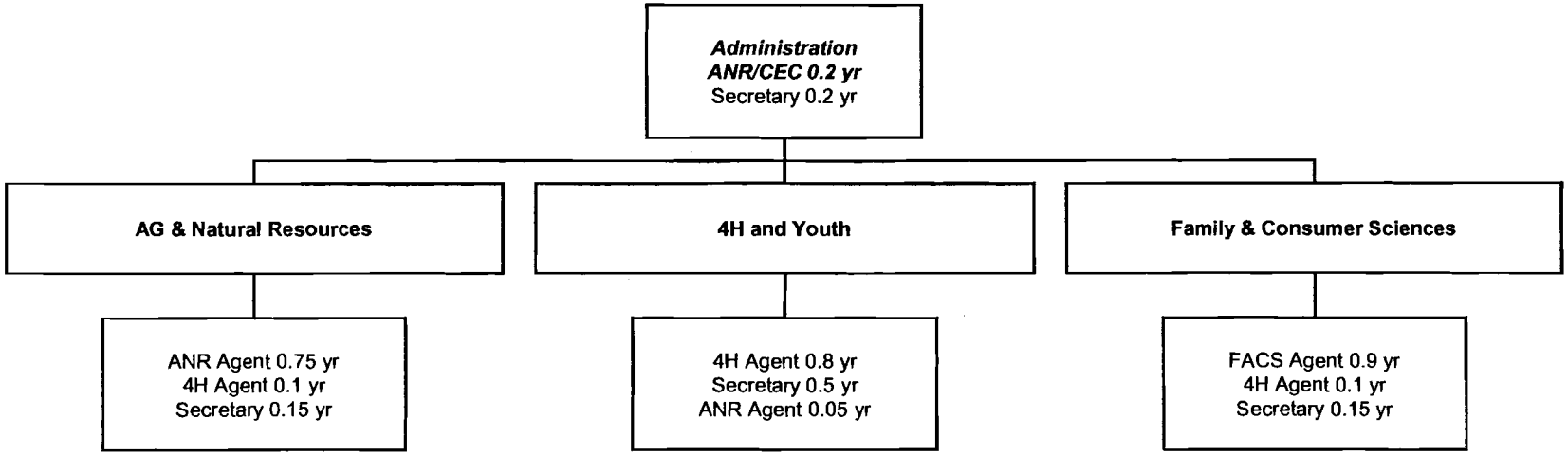
FUND 205 - Accommodation Excise Tax

St. Simons Public Library

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	87,000	87,000	87,000
Capital Outlay	0	0	0
Total	$ 87,000	$ 87,000	$ 87,000

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GA Extension



COOPERATIVE EXTENSION SERVICE

MISSION STATEMENT

The University of Georgia Cooperative Extension, Glynn County responds to the people's needs and interests in agriculture, the environment, families, 4-H and youth in Glynn County and the State of Georgia with unbiased, research-based education.

Goals and Objectives

Goal 1: To ensure that all decisions made by Glynn County residents, visitors and the community in their personal, professional and community lives affecting agriculture, the environment and natural resources of the County and State are made using the latest research-based information.

Objective 1: Deliver timely seasonal agricultural and environmental information of general interest to the general public through 2,000 personal contacts. Success Measure: contact log totals.

A): Respond to about 2,000 requests annually for assistance in solving home landscape and home water quality concerns. Date: Ongoing

Task 1: Respond to approximately 1,850 telephone and email requests and 150 walk-in visits for diagnosis and treatment recommendations regarding residential landscapes and water supplies within five (5) working days of receipt.

Objective 2: Develop the management information needed for urban forestry programming decisions for Glynn County: Forest Status; Forest Trends; Management Options and Consequences.

A): Advise the Glynn County Tree Board focusing on meeting all terms of the Bylaws as required by the Glynn County Board of Commissioners.

Task 1: Advise orally and in writing as required on a monthly basis to ensure semi-annual reports to the Glynn County Commission are developed and presented by the Tree Board. Success Measure: Timely receipt by the Board of Commissioners of both Semi-Annual Reports from the Tree Board. Delivery Date suggested: July 30, 2008, January 31, 2010.

B): Assist in development of community standards, policy and ordinance recommendations.

Task 1: Collect, convey and consult with the Tree Advisory Board on establishing and administering community standards for urban forestry. Success Measure: Recommendations submitted, Comprehensive Tree Plan, other policies and ordinances adopted by the Board of Commissioners. Mid May 2010.

Objective 3: Assist in reducing Glynn County Board of Commissioners exposure to liability due to vegetation.

A): Advise the Glynn County Engineering Department on vegetation issues on an as-needed basis.

Task 1: Inspect trees proposed for removal or pruning on request from the Engineering Department. Success Measure: Timely response within one working day for 75% of requests and 100% of requests within two (2) working days of receipt. Expected volume: Fifty (50) tree requests annually.

Task 2: Inspect pending Tree Advisory Board tree maintenance lists and advise the Tree Advisory Board on priority rankings for accomplishing work based on tree condition. Success Measure: Detailed proposed tree removal and pruning lists are approved by the Tree Advisory Board and submitted on time during the budget process.

Task 3: Ensure contract specifications for tree work are adequate by assisting in specifications preparation for tree pruning and removal annual and project contracts. Success Measure: Absence of valid complaints from bidders and County Engineering about specification adequacy.

Task 4: Provide pre-bid contractor educational training to ensure contractors understand both the letter and intent of tree ordinances, adopted policies and tree specifications. Success Measures: Participation in Tree Pruning and Removal Pre-Bid Conference. Absence of valid complaints from bidders and County Engineering about specification adequacy.

Objective 4: Assist the Archway Partnership in matters of agriculture and the environment.

A): Advise the Archway working groups on vegetation issues on an as-needed basis.

Task 1: Collect information at the direction of the Archway Professional.

Success Measure: Timely response to and lack of complaints from the Archway Professional.

Task 2: Serve on working groups at the direction of the Archway Professional.

Success Measure: Timely response to and lack of complaints from the Archway Professional.

Objective 5: Continue to seek resources to perform the 80% of the ANR workload currently unaddressed.

Task 1: Form an ANR Advisory Committee of unserved and underserved agricultural and environmental interests to provide independent needs assessment and program support.

Success Measures: Creation of Advisory Committee. Four quarterly meetings. Needs analysis drafted and approved by the Committee submitted to Glynn County for the 10-11 Budget year.

Goal 2: Glynn Co. 4-H Youth Development: To provide Glynn County youth ages 9-19 with educational programming and character-building opportunities through club meetings, community service projects, research stewardships, and leadership building opportunities which will result in more productive, law abiding citizens both in the short and long term.

Objective 1: Continue to develop partnerships with public and private agencies, civic organizations, and other county offices which allow Glynn youth positive educational and personal/social growth opportunities. Success Measure: Written plan with target dates, staffing and resource needs and attainment strategies delivered by June 1, 2009.

A): Network with the youth service community to develop the most effective role for the 4-H program.

B): Determine staffing and support needs to deliver the programming.

C): Pursue financial resources necessary to acquire program resources through fund raising, volunteer development and budget process.

Objective 2: Provide 4-H youth development programming to 1200 of @ 1,800 5-6th grade Glynn County students.

A): Provide monthly meetings to fifth grade classes in all Public Schools as well as private and home schools.

B): Provide opportunities for public speaking and presentation skills development by children by encouraging participation in the District Project Achievement competition.

C): Encourage personal growth and confidence in Glynn Co. youth by offering the Glynn Co. 4-H Archery Club (Blythe Island Regional Park Archery Range), the Glynn Co. 4-H Horse Club, 4-H Coastal Explorers Club, and 4-H Cloverleaf Summer Camp to Glynn County 4-6th grade youth.

Objective 3: Provide 4-H youth development programming to 7-8th grade and 9-12th grade Glynn County students.

A): Continue current environmental science projects, Glynn Co. Search and Recovery participation, and GIS/GPS community mapping projects. Provide after-school/weekend meetings for 7-12th grade 4-H'ers and project support activities.

B): Encourage personal growth and confidence in Glynn Co. youth by offering the Glynn Co. Archery Club (Blythe Island Regional Park Archery Range), the Glynn Co. Horse Club, and Coastal Explorers Club.

C): Provide citizenship opportunities by offering 4-H'ers to serve as pages for their legislators at the General Assembly each year.

D): Provide opportunities for public speaking, presentation skills, and resume development for 4-H'ers by encouraging participation in the District Project Achievement competition.

E): Encourage personal growth and confidence development in students by offering leadership conferences and camps for 7-12th Grade 4-H'ers. (i.e., Senior State Council, National 4-H Technology Conference, and Governor sponsored Georgia Youth Summit)

F): Assist High School and College Freshmen 4-H'ers with applying for and receiving college scholarships as well as career development opportunities via community mentoring and employment.

Goal 3: To reduce the burden of food borne illness in Glynn County

1. Issue/Problem:

- An estimated 76 million American become Ill from food borne illness each year. This results in approximately 325,000 hospitalizations and 5,000 deaths. The Economic Research Service (ERS) estimates the cost of food borne illness from five food borne illnesses at $6.9 billion/yr.
- According to the USDA ERS, the cost for a single case of salmonellosis is $2,126, but this increases to $13,117 for cases with hospitalization. The economic burden to the U.S. for all food borne salmonellosis is $2.9 billion annually.
- The economic burden of acute listeriosis in the U.S. is estimated at $2.3 billion.
- ERS estimates that, each year in the U.S. food borne E. Coli O157:H7 costing $659.1 million to society and foodborne E. coli (non-O157:h7) costs $329.7 million. This totals $988.8 million combined.
- Glynn County has experienced foodborne/waterborn illness outbreaks in the recent past. In June of 2002, public health officials reported an outbreak in shigellosis. Children, the elderly, and those with weakened immune systems are most susceptible to the infection. Dr. Page, the medical director in 2002, stated that the spread can be prevented by thorough washing of hands with warm water and soap. He also stated that food handlers in restaurants and those who care for children need to be extra vigilant with these hand washing practices.
- Glynn County experienced a small outbreak of E. Coli O157:H7 in the summer of 2007 resulting in the hospitalization of three people. The source was never identified.
- There are over 350 restaurants in Glynn County. The foodservice industry experiences a high turnover rate for managers and employees. With the new food code regulations, one person per shift must be in charge of food safety and have the ability to answer questions that an inspector may ask. Offering ServSafe® for managers and employees will help to meet the need for training in this area. The Glynn County Public Library was used as a teaching facility for the courses to insure enough space for a secure testing.

Objective A: Provide food safety information to the Glynn County community.

Task 1: Conduct two ServSafe® food safety certification classes for 70 food service and restaurant managers.
Task 2: Conduct four ServSafe® food safety classes for 80 food service employees.
Task 3: Answer 100 calls on food safety and preservation from the public.
Task 4: Teach four classes to 30 childcare providers on food safety for children in the child care setting

Goal 4: Reduce the burden of chronic disease in Glynn County

Issue/Problem

- Approximately 21 million people in the United States have diabetes with one third unaware of they have the disease. It is the 6th leading cause of death in Georgia. Diabetes is also a very costly disease in terms of quality of life and healthcare expenditures. The Georgia Minority Health Disparities Reports states that $35 million is generated per year by uninsured, self pay or indigent patients with diabetes. It is

estimated that diabetes costs the state of Georgia over $4 billion per year in lost productivity, premature death and medical care. New research shows that many of the complications of diabetes are preventable through self-management and an effective partnership with a primary care provider.

- Cancer is one of the top three leading causes of death

Objective A: Provide chronic disease education to Glynn County residents.

Task 1. Diabetes & Nutrition-conduct at least 6 diabetes classes for a minimum of 60 participants on diabetes self management with the CMAP clinic.
Task 2: Offer 6 healthy cooking classes to at least 50 participants in partnership with the Coastal Georgia Community College from January-June.
Task 3: Conduct 5 healthy cooking classes to a minimum of 20 women at Amity House.
Task 4: Conduct one Cooking for a Lifetime Cancer prevention class for at least 25 participants.
Task 5: Distribute Senior Sense quarterly to over 400 Glynn County Seniors.
Task 6: Distribute Diabetes Newsletter to over 350 residents of Glynn County who have diabetes.
Task 7: Participate in at least 10 community health meetings.
Task 8: Conduct 12 lectures to the public on health, hand washing, and food safety at various civic organizations and clubs.
Task 9: Participate in at least 4 health fairs at schools, health department and senior centers to offer health information to residents of Glynn County

Goal 5. Reduce bankruptcies, foreclosures and preventable financial hardship.

Issue/ Problem

- We are experiencing economic hard times in America today. Foreclosure rates are soaring and Americans are saving less money than ever before in history. Glynn County has a high rate of poverty. Nationally, for groups under age 45, median income has dropped. The amount of median holdings in bank accounts dropped 9.5% for years 2001-2004 along with median balances dropping in lower income groups.

Objective A. Increase financial literacy in high risk populations.

Task 1. Offer 5 financial literacy programs in community for high risk populations

FUND 100 - General Fund

Agriculture Resources

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 40,777	$ 40,838	$ 40,983
Operating Expense	32,322	37,563	34,652
Capital Outlay	0	0	0
Total	$ 73,099	$ 78,401	$ 75,635

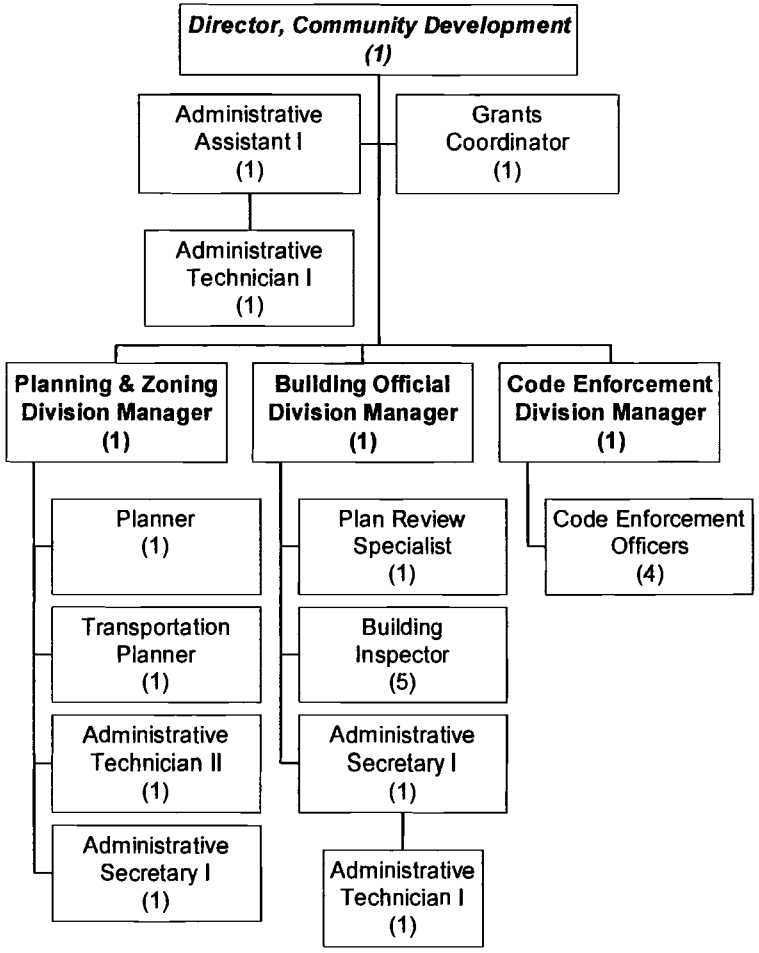
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 8,557	$ 9,425	$ 9,533
Operating Expense	5,462	5,902	5,894
Capital Outlay	0	5,600	0
Total	$ 14,019	$ 20,927	$ 15,427

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Chief Ranger	1	1	1
Forest Ranger - Supplemental	2	2	2
Total	3	3	3

Community Development Department



COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT

Make the Glynn County Community Development Department the premier County service delivery department by delivering world class customer service by improving efficiency, productivity, and safety of our employees while providing timely, courteous, and professional service with integrity to all of our clients.

Goals and Objectives

Goal 1: The Planning and Zoning Division will conduct the development review process so as to be consistent with the Comprehensive Plan and applicable laws and regulations.

- **Objective 1:** Insure that all applications receive comments within fourteen days of submittal of a complete application.
- **Objective 2:** The project case planner will review all established procedures to insure that 95% of all applications can receive final action after two review cycles.
- **Objective 3:** Amend and maintain the zoning and land development regulations on an as needed basis to be consistent with the Comprehensive Plan and applicable laws and regulations.

Goal 2: The Planning and Zoning Division will maintain the Comprehensive, Transportation and other state required plans so as to comply with state requirements and the evolving needs and desires of the community.

- **Objective 1:** Develop specialized appendicles to the updated of the Comprehensive Plan and associated documents, including the Short Term Work Program (STWP).
- **Objective 2:** Implement the planning activities identified in the Transportation Plan's annual Unified Planning Work Program (UPWP) as provided in the DOT contract.
- **Objective 3:** Prepare an update to the Transportation Improvement Program (TIP) and UPWP as provided in the DOT contract.

Goal 3: The Building Inspection Division will provide training to increase the Building Inspectors' knowledge and efficiency.

- **Objective 1:** Each new inspector will complete the requirements for residential certification prior to June, 2012.
- **Objective 2:** The inspectors will continue to be cross-trained so that combination inspections for residential structures can be maintained.
- **Objective 3:** Review the division's time usage on a monthly basis to determine and recommend appropriate staffing levels.

Goal 4: The Building Inspection Division will provide training to the public on building codes and the building inspection process.

Objective 1: Review office literature (handouts) and update monthly for distribution.
Objective 2: Develop a series of "cartoons" to be televised on the Planning Commissions and Board of Commissioners hearing dates and the county website to identify what types of work need permits monthly or as needed basis.

Goal 5: The Grants Coordinator will assist County agencies, departments and offices with grant opportunities

Objective 1: Work with agencies, departments and offices with identifying funding opportunities through state, federal and private foundation sources and assist them in the application process.
Objective 2: Insure that grant applications are evaluated by the Grants Rating Team pursuant to the County's grants policy.
Objective 3: In coordination with the Finance Department, insure that proper and complete records are available to auditors.

Goal 6: The Grants Coordinator will manage the update County's Flood Mitigation program

Objective 1: In conjunction with appropriate County departments, update the 1999 County's Flood Mitigation program in order to reduce the ISO rating from 8 to 7 by December 31, 2009 which will result in reduced premiums for homeowners.

Goal 7: The Code Enforcement Division will provide training to increase the Code Enforcement Officers knowledge and efficiency.

Objective 1: Review the division's time usage on a monthly basis to determine and recommend appropriate staffing levels.
Objective 2: Implementation and training on the Building Department's conversion of Hansen software

Goal 8: Conduct training for the public on specific aspects of Glynn County Ordinances.

Objective 1: Make use of Public Service Announcements on the radio and have four spots completed by December, 2009.
Objective 2: Coordinate with the Executive Director of KBGIB to introduce programs for the public school system as appropriate and assist with the telephone book recycling program, Christmas tree recycling program, and "Jazz-Up" weekend.
Objective 4: Conduct at least four public presentations to civic organizations, homeowners associations and neighborhood watch programs as requested.

Goal 9: Certify all Code Enforcement Officers through the University of Georgia's certification program.

Objective 1: All Code Enforcement Officers will attain Level One Certification within three years of the date of hire.

Objective 2: All Code Enforcement Officers will attain Advanced Certification within two years of completing Level One Certification.

DESCRIPTION

The Community Development Department

- Accept applications for zoning map amendments, subdivision and development of property, variances, appeals, building construction, and other construction and development related permits.
- Insures that each application for a development permit comply with all County Ordinances, state law, State Construction Codes and other applicable guidelines, before approving, or recommending them for approval.
- insures that all authorized land development meets, or exceeds, all requirements through reviewing plan submittals, review of testing certifications, and through proper inspections.
- Cite, and prosecute violators of County Ordinances.
- Prepare and submit grant applications, and assists in administering the grants once awarded.
- Reviews residential and commercial plans for Code compliance and inspects all new construction for conformity with the approved plans and County Ordinance compliance.

FUND 100 - General Fund

Community Development Director

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 197,747	$ 195,167	$ 204,304
Operating Expense	114,419	169,747	153,221
Capital Outlay	222,051	0	0
Total	$ 534,217	$ 364,914	$ 357,525

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Director of Community Development	1	1	1
Total	3	3	3

FUND 100 - General Fund

Grant Administration

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 74,810	$ 72,975	$ 74,860
Operating Expense	2,960	4,259	3,194
Capital Outlay	0	0	0
Total	$ 77,770	$ 77,234	$ 78,054

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Grant Coordinator	1	1	1
Total	1	1	1

FUND 100 - General Fund

Building Inspection

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 674,242	$ 660,196	$ 531,949
Operating Expense	55,015	35,767	17,109
Capital Outlay	0	0	0
Total	$ 729,257	$ 695,963	$ 549,058

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary I	1	1	1
Administrative Technician	2	2	0
Building Inspector	6	6	5
Building Official	1	1	1
Plans Review Specialist	2	2	1
Total	12	12	8

Deleted 1 Plans Review Specialist, 1 Building Inspector & 2 Administrative Technicians

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 163,171	$ 182,607	$ 162,694
Operating Expense	21,700	21,513	19,133
Capital Outlay	0	0	0
Total	$ 184,871	$ 204,120	$ 181,827

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	2	3	2
Total	3	4	3

Deleted 1 Code Enforcement Officer

FUND 530 - Solid Waste Collection Fund

Code Enforcement

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 96,282	$ 87,848	$ 95,277
Operating Expense	60,094	62,990	65,242
Capital Outlay	0	0	0
Total	$ 156,376	$ 150,838	$ 160,519

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund
Economic Development

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	396,800	571,800	800,000
Capital Outlay	0	0	0
Total	$ 396,800	$ 571,800	$ 800,000

FUND 205 - Accommodation Excise Tax
Economic Development

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,522,500	2,563,544	2,019,390
Capital Outlay	0	0	0
Total	$ 2,522,500	$ 2,563,544	$ 2,019,390

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 435,645	$ 479,743	$ 379,643
Operating Expense	29,063	118,857	27,103
Capital Outlay	0	0	0
Total	$ 464,708	$ 598,600	$ 406,746

Authorized Positions	FY 07/08 Actual	FY 08/09 Approved	FY 09/10 Approved
Administrative Secretary 1	1	1	1
Administrative Technician	2	2	2
Planner II	2	3	1
Planner III	1	1	1
Planning Division Manager	1	1	1
Total	7	8	6

Deleted 2 Planner Positions

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	4,195,033	4,824,406	2,404,877
Capital Outlay	0	0	0
Total	$ 4,195,033	$ 4,824,406	$ 2,404,877

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 07/08 Actual	FY 08/09 Budget	FY 09/10 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	779,309	883,288	1,065,022
Capital Outlay	0	0	0
Total	$ 779,309	$ 883,288	$ 1,065,022

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Glynn County, Georgia

Glossary of Budgetary and Financial Terminology

The following is an abbreviated list of the specialized governmental budgeting and accounting terms used in this budget.

ACCRUAL BASIS ACCOUNTING – a basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they occur.

AD VALOREM TAXES – Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

AMORTIZATION – The reduction of debt by regular payments of principal and interest sufficient to retire the debt by the maturity.

APPROPRIATION – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION – A valuation set upon real estate or other property by a government as a basis for levying taxes.

BALANCED BUDGET – A budget in which planned funds available equal planned expenditures.

BOND – a written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

BUDGET – A service plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources.

BUDGET CALENDAR – The schedule of key dates which a government follows in the preparation and adoption of the budget.

BUDGET DOCUMENT – The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

BUDGETARY CONTROL – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

CAPITAL EXPENDITURES – Expenditures which results in the acquisition of/or addition to Fixed Assets & cost over $5,000 & life is greater than 1 year.

CAPITAL IMPROVEMENTS – Construction, renovation or physical improvement projects costing more than $5,000 are termed capital improvements. These projects may include maintenance or renovation of an existing structure or the construction of a new facility.

CONTINGENCY – Those funds included in the budget for the purpose of providing a means to cover unexpected costs during the budget year.

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time. Debts of government include bonds, time warrants, notes, and floating debts.

DEBT LIMIT – The maximum amount of gross or net debt which is legally permitted.

DEBT SERVICE – Payment of principal and interest to lenders or creditors on outstanding debt.

DEFICIT – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION – Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

EMCUMBRANCE – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

ENTERPRISE FUND – Enterprise funds are used to account for operations that are financed and operated in a manner similar to private business enterprises . . . where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges. Services accounted for in the enterprise funds are tangible, and it is possible to determine the extent to which they benefit individual service customers.

EXPENDITURES – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

EXPENSES – Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FISCAL YEAR – The accounting period for which an organization budgets is termed the fiscal year. In Glynn County, the fiscal year runs from July 1 to June 30 of the following year.

FUND – Governmental accounting systems are organized and operated on a fund basis. A fund is an independent financial and accounting entity. It has a balance set of accounts and records, cash and other resources together with all related liabilities and residual equities or balances which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Though funds are independent entities within the financial records of a government, there need not be physical segregation of assets.

FUND BALANCE – The excess of the revenues and other financing sources over the expenditures and other financing uses.

GENERAL FUND – This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedure that define accepted accounting principles.

GOAL – general statements that characterize what a unit of government is trying to achieve. Goals are broad, general and timeless.

LIDAR – Light detection and ranging system

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

NET ASSETS – The excess of the value of cash, receivables, investments and other assets over the liabilities.

OBJECTIVES – a specified action that will occur within a defined time period with a reference to quality. They should be specific, measurable, achievable, realistic and time bound.

OPERATING BUDGET – Plans of current expenditures and the proposed means of financing them. The use of Annual Operating budgets is required by law.

OPERATING EXPENSES – Proprietary fund expenses which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

OPERATING INCOME – The excess of proprietary fund operating revenues over operating expenses.

OPERATING REVENUES – Proprietary fund revenues which are directly related to the fund's primary service activities. They consist primarily of user charges for services.

REVENUE BONDS – Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund.

RETAINED EARNINGS – Retained earnings equal any contribution made to the proprietary funds, plus any profits and minus any losses. It is used in government when a government has operations that are to be accounted for in a fashion similar to business financial reporting. These operations are referred to as proprietary funds.

SPECIAL REVENUE FUND – A fund used to account for the proceeds of special revenue sources that are legally restricted to expenditure for specified purposes.

SPLOST – A Local option sales tax for a special purpose.

TAX ANTICIPATION NOTES – Notes issued in anticipation of collection of taxes, usually retireable only from tax collections, and frequently only from the proceeds of the tax levy upon which collection is anticipated.

TAX DIGEST – A listing of values of all taxable property in the county.

TAXES – Compulsory charges levied by a government for the purpose of financing services performed for a common benefit. This term does not include specific charges made against particular persons for current or permanent benefits such as special assessments.

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GLYNN COUNTY, GEORGIA

CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS
(modified accrual basis of accounting)
LAST TEN FISCAL YEARS

	Fiscal Year			
	1999	2000	2001	2002
Revenues				
Property tax	$ 18,375,098	$ 18,180,159	$ 19,101,419	$ 21,479,140
Local option sales tax	8,770,537	10,112,831	9,936,963	9,742,441
Special purpose local option sales tax	14,086,096	15,948,811	14,344,317	15,299,008
Other taxes	6,474,947	6,815,988	8,459,938	7,282,277
Licenses and permits	1,170,397	1,213,124	1,345,922	1,202,130
Intergovernmental	2,394,311	2,079,525	2,269,734	2,633,744
Charges for services	-	277,121	276,262	354,367
Fines and forfeitures	2,653,403	2,347,838	2,302,497	2,434,701
Investment Income	914,428	1,385,575	1,669,816	865,136
Other revenue	4,599,681	4,509,409	4,735,054	4,704,717
Total revenues	59,438,898	62,870,381	64,441,922	65,997,661
Expenditures				
General government	11,699,868	11,407,078	12,529,912	14,792,797
Judiciary	-	-	-	-
Public safety	16,418,012	17,999,209	19,389,453	34,173,031
Public works	4,844,666	5,032,491	4,209,535	7,665,764
Health and Welfare	1,435,738	1,352,955	1,448,265	1,482,478
Culture and recreation	3,486,162	3,546,594	3,659,106	5,042,232
Housing and development	2,129,521	2,270,191	2,234,231	2,404,390
Capital Outlay	12,243,089	13,834,817	13,265,061	375,253
Debt Service				
Principal	71,864	62,763	153,419	944,242
Interest	94,256	95,583	118,380	232,270
Total expenditures	52,423,176	55,601,681	57,007,362	67,112,457
Excess of revenues over (under) expenditures	7,015,722	7,268,700	7,434,560	(1,114,796)
Other financing sources (uses)				
Transfers in	3,102,195	2,027,689	2,226,387	8,659,127
Transfers out	(3,157,895)	(2,028,358)	(7,461,846)	(8,742,251)
Proceeds from sale of capital assets	-	-	-	-
Proceeds from capital lease	-	-	725,000	812,191
Proceeds from long-term debt, net	-	-	-	-
Other uses	-	-	-	-
Total other financing sources (uses)	(55,700)	(669)	(4,510,459)	729,067
Extraordinary Item				
Settlement of lawsuit	-	-	-	-
Net change in fund balances	$ 6,960,022	$ 7,268,031	$ 2,924,101	$ (385,729)
Debt services as a percentage of noncapital expenditures	0.2%	0.2%	0.3%	0.3%

Fiscal Year					
2003	2004	2005	2006	2007	2008
$ 21,769,042	$ 23,548,539	$ 26,951,251	$ 29,247,881	$ 34,162,331	$ 37,867,117
10,099,880	10,869,709	11,680,993	13,459,060	14,029,282	14,536,655
15,504,384	16,750,776	17,910,386	20,703,697	21,562,762	22,525,070
7,773,656	7,810,270	8,026,180	8,570,427	7,109,347	7,391,688
1,219,817	1,327,771	1,731,140	1,704,663	1,647,995	1,562,025
2,163,255	3,691,164	2,903,218	2,204,476	1,790,424	3,291,888
2,621,037	4,837,579	5,933,028	6,549,774	6,680,789	7,268,454
2,131,744	2,260,021	1,875,266	1,953,968	2,251,672	2,302,189
826,853	731,460	1,037,525	2,546,838	4,311,498	4,807,938
4,180,408	2,702,317	498,534	1,241,698	510,945	786,850
68,290,076	74,529,606	78,547,521	88,182,482	94,057,045	102,339,874
7,353,999	6,870,755	8,576,474	10,413,003	10,912,446	17,372,645
5,396,516	5,594,774	5,547,319	5,554,227	5,673,352	6,366,318
24,091,003	25,100,280	25,234,289	27,579,860	28,743,699	33,259,596
5,459,305	8,327,460	6,032,601	7,414,893	7,398,022	13,223,612
798,801	765,204	2,701,442	775,575	788,514	754,056
3,448,523	3,198,619	3,154,925	3,402,007	3,599,689	4,081,205
4,429,931	5,421,604	2,652,943	4,747,634	5,074,412	4,998,258
10,674,447	11,183,773	15,888,666	19,509,349	12,587,409	20,198,581
138,044	146,562	155,604	-	-	794,059
47,448	33,871	9,601	-	-	617,363
61,838,017	66,642,902	69,953,864	79,396,548	74,777,543	101,665,693
6,452,059	7,886,704	8,593,657	8,785,934	19,279,502	674,181
4,218,348	9,000,185	4,723,775	5,083,393	5,841,789	13,495,416
(4,304,640)	(9,125,415)	(4,508,894)	(5,151,779)	(6,031,620)	(7,448,079)
1,014,549	57,679	31,240	57,019	155,074	71,641
-	-	-	-	-	-
-	-	-	-	-	2,907,732
-	-	-	-	-	5,295
928,257	(67,551)	246,121	(11,367)	(34,757)	9,032,005
-	-	-	-	18,295,732	-
$ 7,380,316	$ 7,819,153	$ 8,839,778	$ 8,774,567	$ 37,540,477	$ 9,706,186
0.1%	0.1%	0.0%	0.0%	0.0%	0.8%

GLYNN COUNTY GEORGIA

ASSESSED VALUE AND ESTIMATED VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS
(in thousands)

Fiscal Year	Real Property	Personal Property	Motor Vehicles	Mobile Homes	Public Utilities	Timber
2008	$ 4,185,713	$ 290,456	$ 205,577	$ 13,658	$ 85,418	$ 8,678
2007	3,576,171	267,455	186,497	10,970	74,841	4,798
2006	3,083,196	263,400	177,847	11,102	67,434	14,518
2005	2,787,974	281,085	188,983	11,815	68,587	11,219
2004	2,507,275	293,307	187,412	14,528	59,104	14,214
2003	2,395,622	269,904	185,034	11,691	61,497	9,219
2002	1,868,425	263,237	179,301	15,219	62,937	11,818
2001	1,789,090	272,778	224,494	14,457	63,581	9,227
2000	1,602,228	179,694	187,254	12,300	73,114	10,653
1999	1,558,463	181,953	85,230	10,925	69,426	8,379

Source: Glynn County Tax Digest

(continued)

Heavy Duty Equipment	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Taxable Assessed Value as a Percentage of Taxable Actual Value
$ 22	$ 4,789,522	7.287	11,960,788	40%
116	4,120,848	7.393	10,294,923	40%
68	3,617,565	7.557	9,022,136	40%
27	3,349,690	7.603	8,357,397	40%
26	3,075,866	7.622	7,668,344	40%
4	2,932,971	7.872	7,318,599	40%
22	2,400,959	8.930	5,984,671	40%
466	2,374,093	8.986	5,921,392	40%
-	2,065,243	9.040	5,147,128	40%
-	1,914,376	8.928	4,773,372	40%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL EMPLOYERS
CURRENT YEAR AND NINE YEARS AGO

	2008			1999		
Employer	Number of Employees (1)	Rank	Percentage of Total County Employment (2)	Number of Employees (1)	Rank	Percentage of Total County Employment (2)
Federal Law Enforcement Training Center	3,047	1	5.87%	1,819	1	4.08%
Sea Island Company	2,100	2	4.05%	1,600	3	3.59%
Glynn County Board of Education	1,900	3	3.66%	1,724	2	3.87%
Southeast Georgia Regional Medical Center	1,682	4	3.24%	1,500	4	3.37%
Glynn County Board of Commissioners	850	5	1.64%	816	5	1.83%
Koch Cellulose, LLC (formerly Ga Pacific)	790	6	1.52%	750	6	1.68%
Rich-Sea Pak Corporation	600	7	1.16%	675	7	1.52%
King and Prince Seafood	570	8	1.10%	520	8	1.17%
Wal Mart Superstore	550	9	1.06%			
Hercules-Pinova Division	356	10	0.69%	400	9	0.90%
Jekyll Island Authority	-			400	10	0.90%
Total	12,445		23.98%	10,204		22.91%

(1) Source: Brunswick Golden Isles Chamber of Commerce
(2) Source: U.S. Bureau of Labor Statistics

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GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	1999	2000	2001	2002
General Government				
Building Permits Issued	1,487	1,246	1,302	1,302
Occupation tax certificates issued	3,170	3,392	3,085	3,150
Registered voters	34,006	33,909	33,909	32,575
Real Property Reviews	N/A	N/A	N/A	17,000
Judiciary				
Marriage Licenses	839	863	801	781
Firearm Permits	497	607	532	608
Public Safety				
Sheriff - Jail Bookings	5,806	5,554	5,685	5,822
Sheriff - Meals Served	352,590	386,535	404,055	382,155
Sheriff - Inmate/Patient transports	642	699	602	649
Sheriff - Avg Daily Jail Population	277	308	324	304
Sheriff - Warrants/Civil papers served	14,972	15,305	17,532	17,395
Police calls answered	43,923	41,697	42,298	43,008
Police - Traffic Offenses	N/A	N/A	N/A	N/A
Fire calls answered	3,738	3,980	3,848	4,084
EMS calls answered	5,707	6,036	6,427	7,114
Fire - Inspections & Plan Reviews	263	386	500	368
Public Works				
Ditches maintained (miles)	N/A	N/A	N/A	N/A
Right of Way mowing (acres)	N/A	N/A	N/A	N/A
Street sweeping (miles)	N/A	N/A	N/A	N/A
Mosquito spraying (acres)	N/A	N/A	N/A	N/A
Culture and Recreation				
Campsites rented	N/A	N/A	N/A	10,102
Participants in Athletics	N/A	N/A	N/A	3,075

N/A = Information not Available
Sources: Various County departments

(continued)

2003	2004	2005	2006	2007	2008
1,326	1,563	1,586	1,833	1,644	1,456
3,449	2,690	3,061	3,487	3,630	3,337
32,767	33,808	37,375	38,357	38,074	41,260
15,000	16,000	23,500	27,500	25,695	24,900
745	897	991	1,031	1,010	1,069
526	552	602	595	636	778
5,598	5,555	5,743	6,069	6,736	6,736
410,625	430,335	480,705	516,840	523,410	533,137
681	785	1,083	1,158	1,560	1,337
330	348	394	427	448	492
17,582	17,018	16,521	15,042	15,923	15,187
50,512	52,228	46,930	48,700	51,856	56,898
N/A	1,218	1,805	2,528	12,469	16,658
4,638	5,110	4,961	4,810	5,347	5,126
8,021	8,619	9,509	9,223	10,255	10,546
534	605	532	964	1,109	904
N/A	N/A	N/A	600	1,636	1,636
N/A	N/A	N/A	17,276	17,276	17,276
N/A	N/A	N/A	135	135	135
N/A	N/A	N/A	313,503	494,014	637,091
9,306	9,996	10,977	12,874	7,043	18,079
3,380	3,854	3,583	3,556	3,610	3,846

(concluded)

GLYNN COUNTY, GEORGIA

DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

Fiscal Year	Population (1)	Total Personal Income (amounts expressed in thousands) (1)	Per Capita Personal Income (1)	Median Age (3)	School Enrollment (4)	Unemployment Rate (2)
1999	66,808	1,791,952	26,822	34.1	11,204	3.3
2000	67,426	1,838,363	27,265	37.9	11,246	3.1
2001	67,659	1,958,705	28,946	37.9	11,892	3.5
2002	68,366	2,009,949	29,342	37.9	11,827	3.6
2003	69,039	2,055,777	29,694	37.9	11,230	3.9
2004	69,897	2,142,887	30,583	37.9	11,261	4.0
2005	70,556	2,358,154	33,003	38.0	11,824	4.0
2006	71,466	2,488,594	34,272	38.0	12,076	4.3
2007	73,429	2,683,750	36,549	37.7	12,201	3.8
2008	74,932	2,893,082	38,609	37.8	12,343	5.0

(1) Source: Bureau of Economic Analysis: Regional Economic Accounts
(2) Source: U. S. Bureau of labor Statistics
(3) Source: U. S. Bureau of the Census, Census 1990 and 2000; 2005 American Community Survey
(4) Source: Glynn County Board of Education

NOTES: 2008 population, per capita, and personal income are estimates based on past regional trends.