GLYNN COUNTY
GEORGIA



July 1, 2010 - June 30, 2011
Annual Budget

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.

2010 – 2011 FISCAL BUDGET

Glynn County, Georgia

TABLE OF CONTENTS

Description	Page Number
Introduction	
Management's Transmittal Letter	1
Principal Officials	13
Distinguished Budget Presentation Award	14
Organizational Chart	15
Policies and Procedures	
Budget Policies and Procedures	16
Budget Calendar	21
Supplemental	
Personnel Positions	22
Capital Budget	38
Overview	
Summary of Operating & Capital Funds	39
Summary of Estimated Revenues, Expenditures and Changes in Fund Balances	
Governmental Fund Types	40
Internal Service Funds	41
Enterprise Funds	42
Revenue Analysis	43
Summaries	
General Fund:	
General Fund	
Revenue	46
Expenditures	54
Capital	68
Personnel Staffing by Group/Department	69
Special Revenue Funds:	
Accommodation Excise Tax Fund	
Revenue	81
Expenditures	84
Personnel Staffing by Group/Department	88

TABLE OF CONTENTS

Description	Page Number
Alternate Dispute Resolution Fund	
Revenue	89
Drug Abuse/Education Fund	
Revenue	90
Expenditures	91
Drug Court Fund	
Revenue	92
Expenditures	93
Emergency Telephone System Fund	
Revenue	94
Expenditures	96
Personnel Staffing by Group/Department	99
Fire Protection Fund	
Revenue	100
Expenditures	103
Personnel Staffing by Group/Department	106
Insurance Premium Tax Fund	
Revenue	107
Expenditures	108
Jail Commissary Fund	
Revenue	109
Expenditures	110
Jail Fund	
Revenue	111
Expenditures	112
Juvenile Services Fund	
Revenue	113
Expenditures	114
Law Enforcement Block Grant	
Revenue	115
Expenditures	116
Park Development Fund	
Revenue	117
Expenditures	118
Police Seizure Fund	
Revenue	119
Expenditures	120
Sea Island Police Fund	
Revenue	121
Expenditures	123
Personnel Staffing by Group/Department	126
Sheriff Seizure Fund	
Revenue	127
Expenditures	128

2010 – 2011 FISCAL BUDGET

Glynn County, Georgia

TABLE OF CONTENTS

Description	Page Number
Capital Projects Funds:	
Buildings, Roads & Equipment Fund	
Revenue	129
Expenditures	131
Capital	134
Special Purpose Local Option Sales Tax (SPLOST) #3 Fund	
Revenue	135
Expenditures	136
Special Purpose Local Option Sales Tax (SPLOST) #4 Fund	
Revenue	137
Expenditures	138
Special Purpose Local Option Sales Tax (SPLOST) #5 Fund	
Revenue	140
Expenditures	141
Transportation Enhancement Activity (TEA) Fund	
Revenue	144
Expenditures	145
Capital Projects Fund	
Revenue	146
Expenditure	147
Debt Service Fund	
Debt Service	148
Legal Debt Margin	149
Outstanding Debt	150
Revenue	151
Expenditure	152
Enterprise Funds:	
Revolving Loan Fund	
Revenue	153
Expenditures	154
Solid Waste Collection Fund	
Revenue	155
Expenditures	157
Personnel Staffing by Group/Department	160
Solid Waste Disposal & Recycling Fund	
Revenue	161
Expenditures	162
Internal Service Funds:	
Administrative Services Fund	
Revenue	163

TABLE OF CONTENTS

Description	Page Number
Expenditures	166
Personnel Staffing by Group/Department	170
County Insurance Fund	
Revenue	172
Expenditures	173
Employee Benefit Fund	
Revenue	174
Expenditures	175
Trust and Agency Funds:	
Pension Trust Fund	
Revenue	176
Expenditures	177
General Government	
County Administration	178
County Commission / County Clerk	181
Facilities Management	184
County Attorney	189
Board of Elections	192
Finance Department	196
Administrative Services	206
Human Resources Department	207
Information Technology Department	215
Geographical Information Services	221
Property Appraisal Office	222
Tax Commissioner	226
Non-Departmental	231
Judicial	
District Attorney	233
Juvenile Court	234
Magistrate Court	237
Probate Court	241
Public Defender's Office	245
Solicitor of State Court	246
Clerk of Superior Court	250
Superior Court Judges	253
Clerk of State Court	255
Judge of State Court	260

TABLE OF CONTENTS

Description — Page Number

Public Safety

Coroner 264
Fire Department 267
Police Department 275
Animal Control 289
Emergency Management 290
Joint Public Safety Communication Department 291
Sheriff's Office 295

Public Works

Public Works Department 300
Public Works Director 303
Drainage 305
Fleet Maintenance 307
Mosquito Control 308
Roads & Bridges 309
Traffic Engineering 312

Solid Waste Collection/Disposal 314

Engineering Services 315

Health and Welfare

Community Centers 321
Senior Citizens Centers 322
Health 323
Intergovernmental Welfare 324

Culture and Recreation

Recreation and Parks Department 325
Director 331
Beach and Swimming Pools 332
Blythe Island Regional Park 333
Recreation Centers 334
Playgrounds 335
Spectator Recreation 336
Special Facilities & Activities 337
Sports Facilities 338

TABLE OF CONTENTS

Description	Page Number
Park Areas	339
Brunswick-Glynn County Library	341
St. Simons Island Public Library	342
Housing and Development	
Georgia Extension Service	343
Forest Resources	350
Community Development	351
Director	355
Grant Administration	356
Building Inspection	357
Code Enforcement	358
Economic Development	359
Planning	360
Other Financing Sources	
Transfers Out	361
Appendix	
Glossary	363
Changes in Fund Balances of Governmental Funds	367
Assessed and Estimated Value of Taxable Property	368
Principal Taxpayers	369
Operating Indicators by Function	370
Demographic Statistics	371

GLYNN COUNTY BOARD OF COMMISSIONERS

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

December 9, 2010

Board of Commissioners
Citizens of Glynn County

To the Commissioners and Citizens:

The FY 10-11 budget as adopted by the Board of Commissioners is presented for your review and use. This budget totals $88,434,705, a decrease of (9.1%) compared to the FY09-10 adopted budget of $97,300,900.

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 serves a population of approximately 76,820 people and occupies a total area of 540 square miles: marsh-166 square miles; upland-249 square miles; and water-125 square miles.

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 10 growth in the property tax digest as a result of new construction increased only 1.63 percent with a deflation in the digest of 8.86 percent for a net decrease of 7.23 percent. Local option sales tax collections increased by 1.0 percent when compared to the previous twelve months. Accommodation excise tax revenue decreased by 6.2 percent from the previous year which 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 7/1/09 – 6/30/10 prepared by leading consultants in the field, reflected that an estimated 2.3 million visitors spent $1.04 billion on transportation, lodging, food, shopping, 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 $187.8 million of capital assets over the last twenty four years. Over the next year an additional $65.8 million in capital projects will have been 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, 2010, in funding 79.9 percent of the

present value of the projected benefits earned by employees. The remaining unfunded amount is being systematically funded over 27 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 eleven 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.

Economic Outlook – Medium Term View

The Bureau of Business Research and Economic Development (BBRED) in Georgia Southern University's College of Business Administration has predicted a slow national economic recovery, with a gradual build in momentum for 2010 throughout 2011. The Gross Domestic Product (GDP) is estimated to be 2.0% to 2.5% in 2010 and 2.7% to 3.0% in 2011. These expected growth rates are below the long-term average growth rate of 3.0% for the U.S. economy and well below the rebound rates experienced during previous serious recessions during 1973-1974 and 1982-1983.

Real GDP growth was estimated to be weaker in the first half of 2010 and then build momentum in the second half of 2010 into 2011, with any impact not being felt until the third quarter of 2010, too late to support incumbent's prospects for the mid-term 2010 elections. It is uncertain what effect the mid-term 2010 elections or the presidential election of 2012 will have on the national or local Glynn County economy.

Real disposable income is predicted to increase 1.0% - 1.5% throughout 2010 and 2011 which is typical of recent years prior to the recession – and is predicted to provide a base for increases in consumer spending. Real disposable income is predicted to increase 1.9% in 2012, 2.5% in 2013, and 2.8% in 2014. Thus the five year trend is positive, signaling a stronger economy and indicative of an increase in sales tax collections.

Regional Economic Outlook

The state of Georgia economy is estimated to grow at slightly lower rates than the national economy in 2010 and 2011 due to an above average concentration in real estate and financial services as a percentage of the state and local economies. However, real disposable income and consumer spending in the southeastern coastal region should be higher than most other regions in the state due to having a more stable and diversified economic base.

After three years of residential home price declines of 6% to 12%, prices are now estimated to stabilize and to begin to increase in desirable sections of the region. This increase may be offset with the passage of Georgia SB 346 which will include all relevant sales, including distressed sales when determining property appraisals.

Commercial real estate values are estimated to continue to decline throughout 2010 and the early part of 2011. Thereafter, commercial properties will begin to stabilize as the excess inventory of vacancies will decline. Positive gains and increased commercial construction spending will not be evident until the fourth quarter of 2010 into the first quarter of 2011.

Inflation rates are estimated to be held at manageable levels, with inflation estimated to be 1.5% in 2010 and an average of 2.2% in 2011 which is well within the Federal Reserve policy parameters.

Impact of Economic Factors for Glynn County – Medium Term View

Unemployment

Glynn County has seen unemployment rates rise over the past 10 years generally in line with US unemployment rates; however rates in the southeast region of the US have remained slightly below the national average due to reasons which include a more diversified workforce base and an increase in activity at Colonel Island, Glynn County's industrial port. Glynn County unemployment rates have increased over the past decade as follows: 3.5% average for 2000, 4.9% average for 2005, 8.2% average for 2009, and as of July 2010, the County unemployment rate stood at 9.2% for the month. (unemployment data taken from the Bureau of Labor Statistics). As employment opportunities improve, it is expected that consumer spending will accelerate, ultimately increasing sales tax revenues for LOST and SPLOST projects.

Real Estate

Currently Glynn County is experiencing a soft residential real estate market which is in alignment with the national market. The property tax digest is weakened and it is not known when the digest will return to 2008 levels. With the passage of SB 346 and signed by Governor Sonny Perdue, additional pressure could now be put on the tax digest, as there is a requirement that all relevant sales, including stressed sales, be included when determining Fair Market Value. This could lower the tax digest up to an additional 15%.

Residential new home and Commercial construction remain slow and continue to contribute to higher unemployment and a weakened property tax digest.

Gasoline Prices

Gasoline prices are currently in the $2.60 to 2.90 per gallon range, but were as high as $4.11 in 2008. Many factors contribute to the cost of a gallon of gasoline, including but not limited to the state of the economy, with the price of a gallon of gasoline typically being lower during recessionary periods and higher during an economic boon, all based on varying levels of supply and demand. Environmental regulations, supply disturbances, disruption of flow in alternative fuels, and governmental upheaval in growing oil based economies will also have an effect on the price of gasoline. As County vehicles operate based on the consumption of regular and diesel gasoline, the County is dependent on price fluctuations within the marketplace.

The County does not utilize a hedging strategy for gasoline prices; however several vendors are used in a bidding process to obtain the best gasoline prices for the County based upon volume ordered. This variable expenditure is monitored by the County on a daily basis to maintain a full year balanced budget.

Sales Taxes

Both LOST and SPLOST, each 1.0% sales tax will fluctuate with consumer spending. As consumer spending is projected to improve in the southeastern region of Georgia and to increase approximately 1.0% to 1.5% for 2010 – 2011, sales tax collections should begin to improve for fiscal year 2011 and accelerate through 2014.

Political Climate

It is currently unknown what effect the 2010 Georgia governor's mid-term or 2012 presidential elections will have on Glynn County. Federal and state legal and policy changes are continuously monitored to determine what impact, if any, those implemented changes will have on the County's people and budget.

Major Issues

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

1. The location of the expanded detention center is still under consideration.

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 approximately $97.6 million. The County is currently considering budget amendments in order to match expenditure budgets to the projected revenue.

4. 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. Should these parking fees be instituted, the revenue will be utilized to improve parking areas and support beach and park services.

5. 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 working with the Department of Justice to implement a plan to meet that agreement. 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. Those modifications must be satisfactorily completed before December 31, 2013.

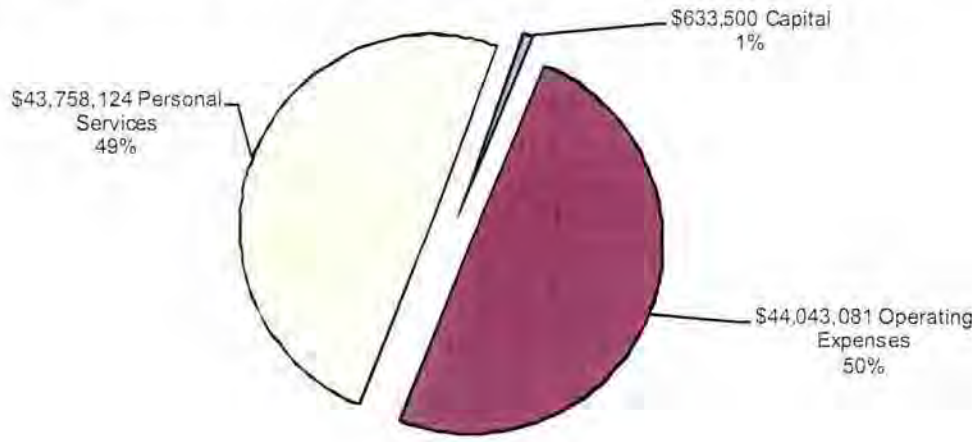
6. As in the case with many employers, Glynn County is experiencing increased health care costs. During FY 10 the County expended $6.8 million under its self-insured plan. The County continues to explore a variety of alternatives to manage and contain these costs and insure the health of its workforce.

7. With the price of fuel having been somewhat volatile, 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.

8. Glynn County is experiencing the down-turn in the economy with decreases in the local building industry, sales taxes and property values. Property revaluations completed as required by state law have resulted in significant reductions to the values of the County's taxable property and will likely continue into 2011 with the passage of SB 346. Expenditure budgeting will continue to be more conservative for the foreseeable future 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 $88,434,705 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 $633,500.
- 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, $615,734, represents less than 0.7% 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 49.5% of the total budget (see chart above). 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 771.

Capital

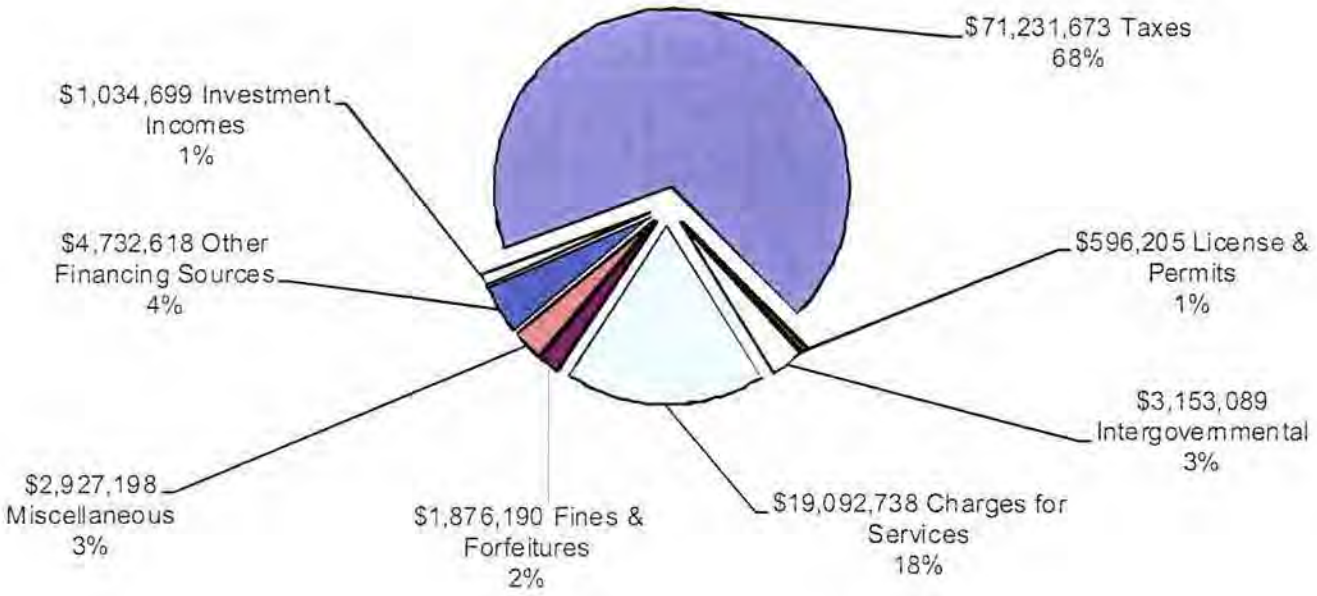
Capital expenditures include infrastructure improvements in all funds as well as building improvements and equipment projects. The decrease of $1,923,330 over last year's expenditures is due mainly to the economic outlook being depressed.

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

- Funding in the General Fund: Improvement to Records Retention - $15,000, and ADA projects - $200,000.
- Other non-routine capital expenditures include the purchase of: a tractor with side arm - $90,000; Excavator - $180,000; and a Dump Truck - $120,000.
- Capital improvement projects funded through the Special Purpose Local Option Sales Tax will continue. Funding will be used to expand the Detention Center, build a sports complex on St. Simons Island, and to expand water & sewer services in unincorporated Glynn County as needed, and renovation to the pier on St. Simons Island.

Overview of All Funds – Revenue

The chart below shows the total budget for all funds totaling $104,644,410 by category:



Property Taxes

Property Tax is the County's largest revenue source, providing approximately 29% ($30,444,394) of the County's total resources.

Sales Tax

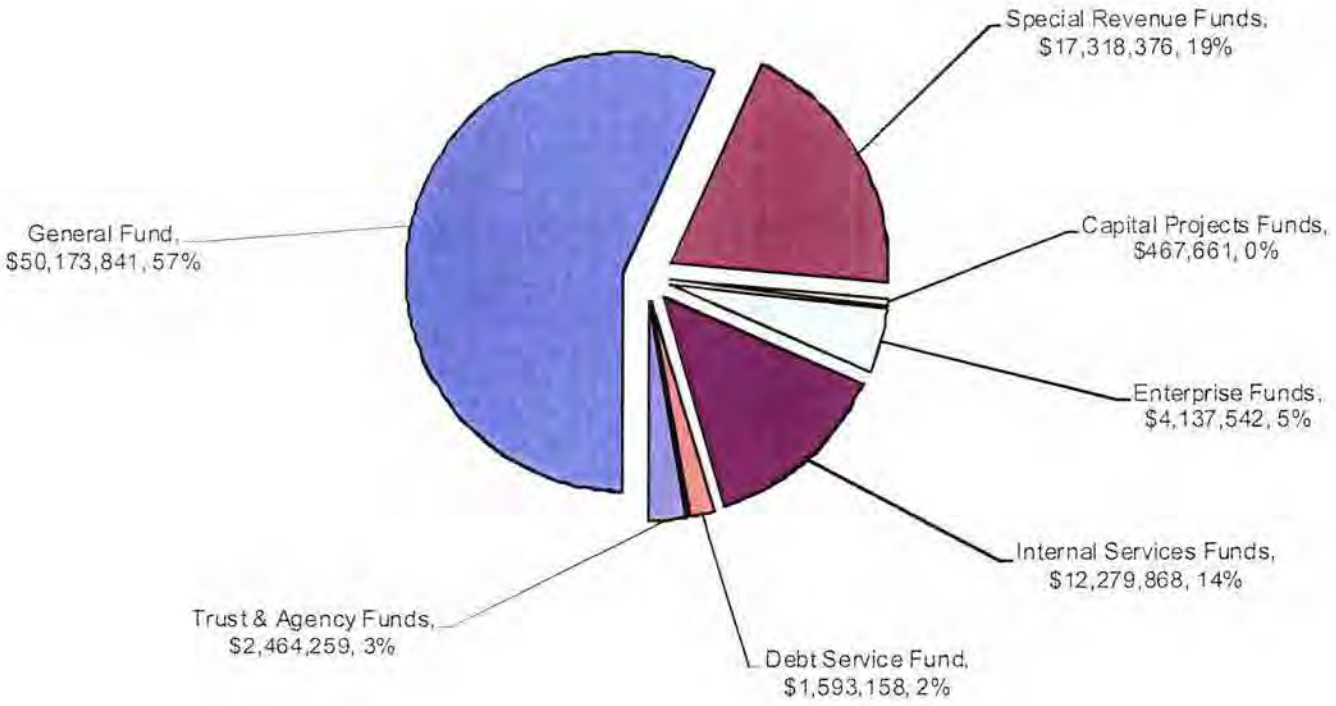
Sales Tax is the County's second largest revenue source, providing $27,416,000 or 26% of the County's total funds. The County and City negotiated and agreed upon a percentage allocation of the Local Option Sales Tax (LOST) as required by State law. Effective January 1, 2003, the County receives 65% of 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, FY09 of $4.3 million, FY 10 of $0.9 million, and a budget of $1.0 in FY 11. This is due to the weak economic environment.

Budget Overview of Expenditures by Fund Types

The County budget is comprised of seven 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 $50,173,841, a decrease of $5,940,742 from FY 10. Significant changes to this fund are outlined below.

- County Administrator Budget-Contingency Fund (2,028,813)
- Transfer to Buildings, Roads & Equipment Fund (1,197,528)
- Police-Patrol (311,213)
- Fleet Maintenance (302,489)

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 greater than $100k are discussed below:

Fire Protection Fund

The Fire Protection Fund budget is budgeted at $6,211,027, a decrease of $455,845 over FY 10. The decrease is due primarily to the reduction of overtime hours in personal services.

Emergency 911 Fund

The Emergency 911 Fund budget is budgeted at $2,720,214, a decrease of $130,849 over FY 10. This is primarily due to a decrease in capital and communication circuits.

Accommodation Excise Tax Fund

The Accommodation Excise Tax Fund is budgeted at $4,486,071, a decrease of $533,107 over FY 10. This decrease in expenditures is primarily due to the decrease in the appropriation to the Golden Isles Visitor's Bureau of $360,700 and a decrease of $215,616 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. Enterprise Funds reflecting changes greater than $100k are discussed below:

Solid Waste Collection Fund

The Solid Waste Collection Fund is budgeted at $4,093,387, an increase of $167,518 over FY 10. The increase is primarily due to the added cost of the expanded recycling program, a cost not paid by residents, but absorbed by the County.

Glynn County FY 10-11 Goals

Short Term Goals:

1. Personal Services:
   - Contain escalation of health care costs.
   - Maintain adequate staffing levels in light of declining revenue.
   - Hire, train and retain excellent employees in light of payroll freeze.

2. Public Buildings:
   - Expansion of the existing detention center.
   - Completion of Pate building expansion.
   - Construction of the Commercial Driver's License building and the Fire Department maintenance building.
3. Infrastructure:
   - Drainage improvements county-wide, specifically Fairway Oaks and Country Wood subdivisions.
   - Resurfacing of roads county-wide.
   - Improve traffic pattern at entrance to FLETC including drainage improvements.
   - Village master plan – Phase 3 of the St. Simons Island Village improvement project. This will include improvements to the Postell Park area and to the St. Simons Island pier.
   - McKenzie Road realignment.

4. Programs Implementation:
   - Develop the fee-based parking plans at the Village and beaches on St. Simons Island.

Long Term Goals:

1. Personal Services:
   - Continue to provide competitive salaries and benefits in a cost-effective manner.
   - Continue to foster desirable work environment for current and highly qualified prospective employees.

2. Public Buildings:
   - Construction of new facilities or rehabilitation of existing facilities to house the administrative staff for the Public Works Department.
   - Build multi-purpose sports complex St. Simons Island.

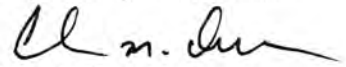
3. Infrastructure:
   - Continuation of drainage infrastructure improvements using LIDAR.
   - Development of a road pavement assessment and maintenance program.

4. Programs Implementation:
   - Continue to implement a document management program to address the long-term storage of historic documents, County documents and electronic records.
   - Expansion of the bike and pedestrian paths on the mainland.
   - Implementation of Hansen Software in the Public Works Department.

- Expand mobile data system for field personnel.

Balancing this budget required 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,



Alan M. Ours
County Administrator

Glynn County, Georgia
FY 2010-2011 Budget

BOARD OF COMMISSIONERS

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

BUDGET TEAM

Robert J. Aldinger	Budget Analyst
Phyllis McNicoll	Finance Director
Rebecca Rowell	Assistant County Administrator
Alan Ours	County Administrator
Tammy York	Administrative Assistant II



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Glynn County

Georgia

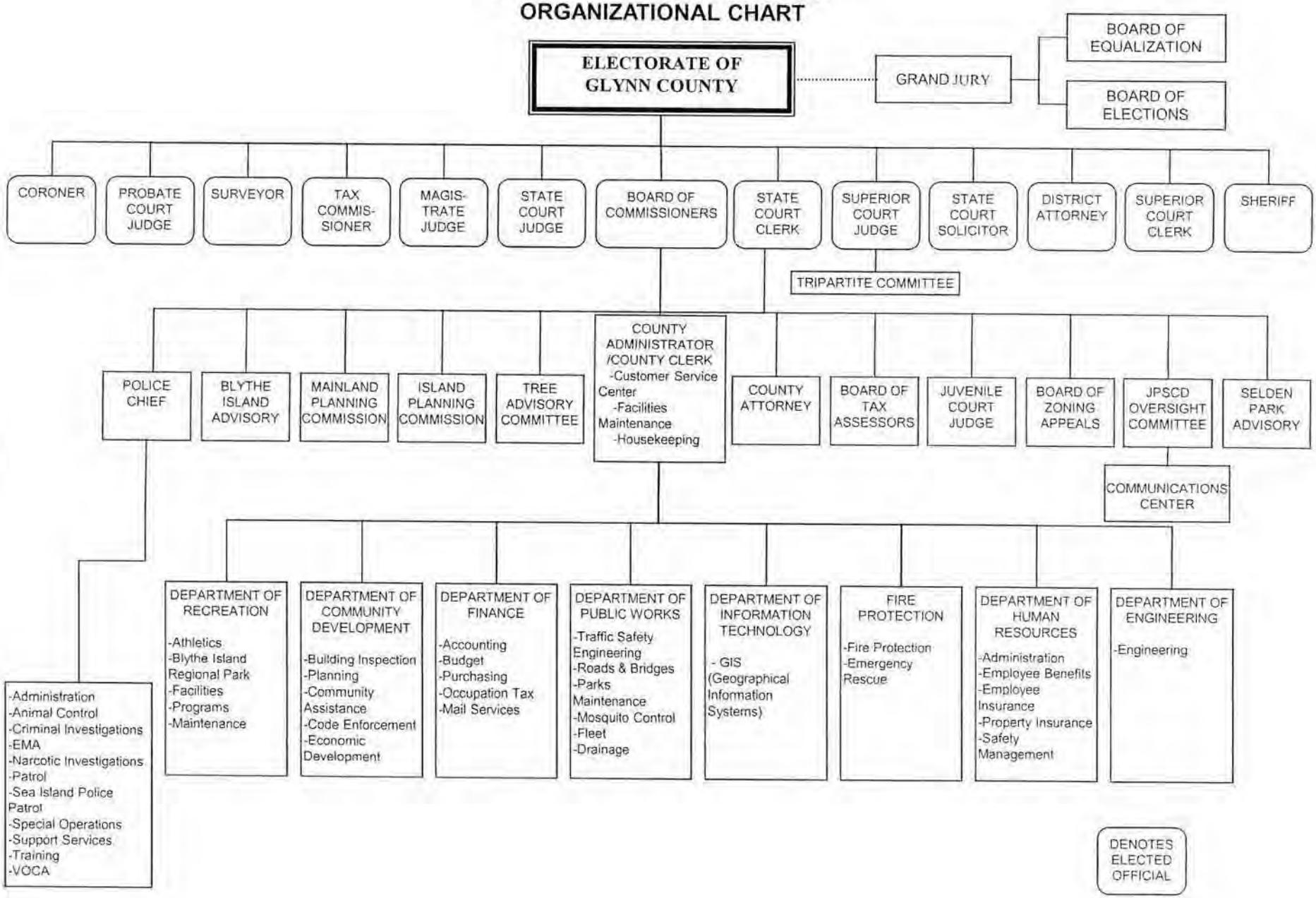
For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

GLYNN COUNTY GOVERNMENT
ORGANIZATIONAL CHART



This page is intentionally left blank.

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 November 2009 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 8, 2010.

Budgets requested by the departments were reviewed by the Budget Team and were then submitted to 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 14, 2010 for their review and approval. 2 public hearings for the budget were advertised and held during the morning and evening of June 3, 2010 to promote citizen participation. This hearing was designed to allow public input into the FY 2011 Budget before its adoption.

After extensive work by the Finance Committee, County Administrator, Budget Team, and the staff in all departments, the FY 2011 budget was adopted June 17, 2010. 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, 2010.

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.

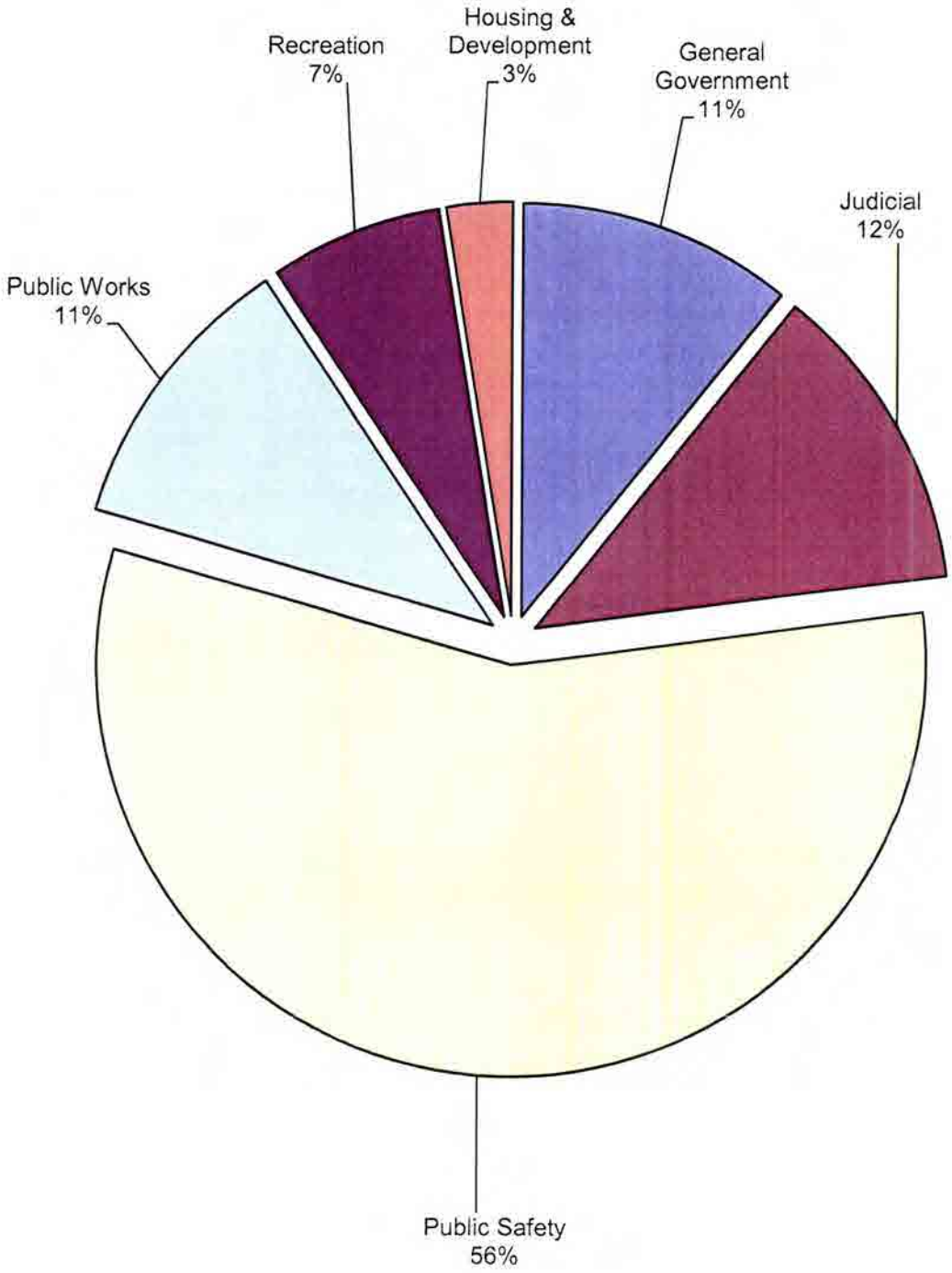
RESERVE FUND

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.

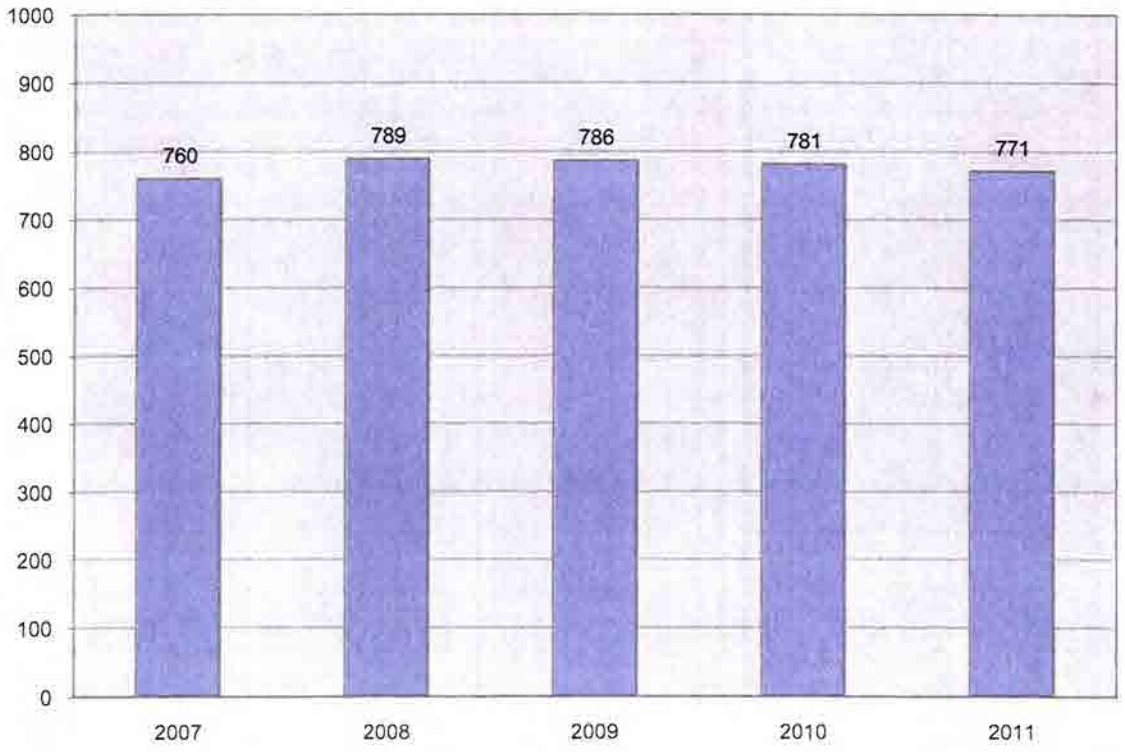
FY 2009-2010 BUDGET CALENDAR

	Budget Activity	Completion Date
1.	Budget Team met with departments for training session FY 2010/2011 Budget	November 6, 2009
2.	Departments completed their Mission Statement, Goals & Objectives, Organization Chart & Capital budget requests	November 23, 2009
3.	Departments completed Personnel budget requests	November 23, 2009
4.	Internal Service budgets were submitted to Budget Team	December 31, 2009
5.	Departments completed operational budgets	January 8, 2010
6.	Budget Team representatives met with departments regarding their budget requests	Jan. 11 – April 16, 2010
7.	FY 2010/2011 Draft Budget was reviewed by the Finance Committee	April 12– May 14, 2010
8.	FY 2010/2011 Proposed Budget was submitted to the Board of Commissioners and placed in public locations for review	May 14, 2010
9.	Notice that FY 2010/2011 Proposed Budget was available and was advertised in newspaper.	May 15, 2010
10.	Commissioners reviewed Proposed Budget	May 17 – June 17, 2010
11.	Budget Discussions with Board of Commissioners	May 17 - June 17, 2010
12.	Notice of 2 Public Hearings on County Budget was advertised	May 27, 2010
13.	2 Public Hearings on FY 2010/2011 Budget was held	June 3, 2010
14.	Notice of Public Meeting to adopt the FY 2010/2011 Budget was advertised.	June 10, 2010
15.	FY 2010/2011 Budget was adopted at a Public Meeting of the Board of Commissioners	June 17, 2010

FY 2010 - 2011
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
BY GOVERNMENTAL UNIT



FY 2010 - 2011
GLYNN COUNTY BUDGET
FULL-TIME POSITIONS
FIVE (5) YEAR COMPARISON



FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
General Fund			
Community Development Department			
Administrative Assistant	1	1	1
Administrative Secretary	2	2	2
Administrative Technician	5	3	3
Building Inspector	6	5	3
Building Official	1	1	1
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	3	2	2
Director of Community Development	1	1	1
Grant Coordinator	1	1	0
Intern	2	0	0
Planner	4	3	2
Planning Division Manager	1	1	1
Plans Review Specialist	2	1	1
Community Development Department Total	**30**	**22**	**18**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
County Administrator			
Accounting Technician	0	0	2
Administrative Secretary	0	0	1
Administrative Secretary - Part-time	1	1	0
Administrative Supervisor	0	0	0
Administrative Technician	1	1	1
Assistant County Administrator	0	0	1
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	1
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Temp Admin Secretary	1	0	0
Trades Worker	9	9	9
County Administrator Total	**18**	**17**	**20**
County Attorney			
Admin Secretary	0	0	0
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	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**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
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**
Engineering Department			
Administrative Assistant	1	1	1
Administrative Secretary	0	0	0
Construction Coordinator	1	1	1
Construction Inspector	4	4	4
County Engineer	1	1	1
Engineer	3	3	2
Engineering Tech	2	2	2
Programs Analyst	0	0	0
Registered Land Surveyor	0	0	0
Supervisor, Engineering	1	1	1
Utility Engineer	0	0	0
Water Resource Coordinator	1	1	0
Engineering Department Total	**14**	**14**	**12**
Finance Department			
Mail Clerk - part-time	1	1	1
Occupational Tax Coordinator	1	1	1
Finance Department Total	**2**	**2**	**2**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Fire Department			
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter	1	11	0
Fire Fighter Paramedic	17	17	17
Fire Fighter/EMT	23	13	24
Fire Lieutenant	4	4	4
Fire Department Total	**47**	**47**	**47**
Forest Resources			
Chief Ranger	1	1	1
Ranger Firefighter - Supplemental	2	2	2
Forest Resources Total	**3**	**3**	**3**
Geographical Info Services			
Administrative Technician	1	1	0
Director, GIS	1	0	0
GIS Analyst	9	8	6
GIS Manager	0	0	1
GIS Technician	0	0	1
GPS Field Technician	2	2	2
Geographical Info Services Total	**13**	**11**	**10**
Juvenile Court			
Administrative Assistant	1	1	1
Administrative Tech	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Juvenile Court Total	**12**	**12**	**12**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Magistrate Court			
Chief Magistrate Judge	1	1	1
Deputy Magistrate - part-time	4	4	4
Magistrate Court Total	**5**	**5**	**5**
Police Department			
Administrative Assistant	1	1	1
Administrative Secretary	5	5	5
Administrative Technician	1	1	1
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Assistant Police Chief	1	1	1
Detective/Investigator	6	7	5
Police Captain	6	6	5
Police Chief	1	1	1
Police Lieutenant	11	10	11
Police Officer	66	65	69
Police Officer, Master	8	7	5
Police Sergeant	11	11	11
System's Administrator	1	1	1
Police Department Total	**124**	**122**	**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**

FY11 APPROVED POSITIONS

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Property Appraisal Office			
Administrative Secretary	1	1	1
Administrative Secretary - Part-time	0	1	0
Administrative Technician	3	3	3
Appraisal Data Systems	1	1	0
Board of Tax Assessor	4	4	4
Chairman of Tax Assessors	1	1	1
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	1
Property Appraiser	11	11	12
Real Property Supervisor	1	1	1
Property Appraisal Office Total	**25**	**26**	**25**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Public Works Department			
Administrative Assistant	1	1	1
Administrative Tech	4	4	4
Assistant Director	1	1	0
Crew Leader	2	2	2
Director	1	1	1
Division Manager	2	2	2
Equipment Operator	30	27	30
Lab Technician	1	1	1
Maintenance Worker	15	19	15
Manager Fleet Maintenance	1	1	1
Manager Mosquito Control	1	1	1
Mechanic	6	6	6
Mosquito Control Technician	3	3	3
Mosquito Control Technician - Seasonal	8	8	8
Pilot/Mechanic	0	0	0
Preventative Maintenance Technician	1	1	1
Public Works Supervisor	8	7	8
ROW Coordinator	1	1	1
Trades Worker	3	3	3
Traffic Signal Technician	4	3	4
Traffic Technician	2	3	2
Public Works Department Total	**95**	**95**	**94**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Recreation Department			
Administrative Assistant	1	1	1
Administrative Tech - Part-Time	0	1	1
Assistant Director	1	1	1
Crew leader	4	4	4
Director	1	1	1
Lifeguard Seasonal	25	10	10
Maintenance Worker	10	10	10
Mechanic	1	1	1
Programs Analyst	1	1	1
Recreation Program Coordinator	4	4	7
Recreation Program Coordinator Seasonal	0	1	0
Recreation Program Manager	4	3	4
Recreation Site Attendant	2	0	0
Recreation Site Attendant Seasonal	16	8	8
Recreation Specialist	5	5	4
Senior Lifeguard Seasonal	2	2	2
Stand-By Recreation Site Attendant Seaso	3	3	0
Recreation Department Total	**80**	**56**	**55**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Sheriff			
Administrative Assistant	1	1	1
Administrative Secretary	1	1	1
Administrative Supervisor	2	2	2
Administrative Technician	8	11	8
Communication Officer	1	1	1
Court Security Officer - Part-Time	3	3	3
Deputy Sheriff	27	27	27
Deputy Sheriff Major	3	3	3
Detention Officer	90	87	90
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Maintenance Worker	1	1	0
Programs Analyst	0	0	1
Sheriff	1	1	1
Supervisor, Facilities	1	1	1
Systems Analyst	1	1	0
Trades Worker	1	1	1
Undersheriff	1	1	1
Sheriff Total	**145**	**145**	**144**
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**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
State Court			
Acct Tech	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk - Part-Time	1	1	1
Deputy Clerk Court	8	8	8
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	1	1	1
Chief Deputy Clerk	1	1	1
Child Support Supplemen	0	0	0
Clerk	1	1	1
Clerk of Magistrate Co	0	0	0
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Superior Court Total	**21**	**21**	**21**
Superior Court Judge			
Court Reporter - Supplemental	4	4	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Law Clerk	2	2	3
Secretary/Judge - Supplemental	4	4	5
Superior Court Judge Total	**22**	**22**	**25**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Tax Commissioner			
Accounting Technician	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	8	8	8
Tax Clerk part-time	5	5	5
Tax Collections Specialist	2	2	2
Tax Commissioner	1	1	1
Tax Commissioner Total	**22**	**22**	**22**
General Fund Total	**725**	**689**	**684**
Accommodation Excise Tax			
Recreation Department			
Administrative Technician	2	2	2
Crew Leader	3	4	4
Lifeguard Seasonal	4	4	4
Maintenance Worker	5	6	7
Recreation Program Coordinator	2	2	2
Recreation Program Manager	2	2	2
Recreation Prpgram Coordinator	0	1	1
Recreation Site Attendant - Seasonal	1	1	1
Recreation Site Attendant Part-Time	3	5	5
Recreation Specialist	4	4	4
Recreational Site Attendant Part Time	0	10	10
Recreational Specialist	0	2	2
Seasonal Lifeguards	0	8	8
Senior Lifeguard - Seasonal	1	1	0
Recreation Department Total	**27**	**52**	**52**
Accommodation Excise Tax Total	**27**	**52**	**52**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Emergency 911 System Fund			
Joint Public Safety Communications			
Administrative Assistant	0	0	0
Communication Officer - Part-Time	0	4	4
Communications Officer	31	30	28
Director,E-911 Communications	1	1	1
Supervisor, Communications	4	2	4
Joint Public Safety Communications Total	**36**	**37**	**37**
Emergency 911 System Fund Total	**36**	**37**	**37**
Fire Protection District Fund			
Fire Department			
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	12	12
Fire Chief	1	1	1
Fire Fighter	48	44	48
Fire Fighter/EMT	3	6	3
Fire Inspector	1	1	1
Fire Lieutenant	15	16	15
Manager Fleet Maintenance	1	1	1
Mechanic	1	1	1
Fire Department Total	**88**	**88**	**88**
Fire Protection District Fund Total	**88**	**88**	**88**
Sea Island Police Fund			
Police Department			
Police Officer	3	4	4
Police Officer, Master	3	2	2
Police Department Total	**6**	**6**	**6**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
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	2	2	0
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	0
Assistant County Administrator	2	2	1
County Administrator	1	1	1
Records Retention Technician	0	0	0
County Administrator Total	**7**	**7**	**3**
Finance Department			
Accountant	2	2	3
Accountant -Temp	0	0	0
Accounting Technician	6	6	4
Administrative Assistant	1	1	1
Budget Analyst	1	1	1
Director, Finance	1	1	1
Purchasing Agent	1	1	1
Finance Department Total	**12**	**12**	**11**

FY11 APPROVED POSITIONS

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Human Resources Operations			
Administrative Secretary	1	1	1
Assistant Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	3	3	3
Human Resources Technician	1	1	1
Risk Manager	0	0	0
Human Resources Operations Total	**7**	**7**	**7**
Information Technology			
Administrative Assistant	1	1	0
Director	1	1	1
IT Services Specialist	4	3	4
Network Engineer	1	1	1
System's Administrator	2	2	2
Systems Analyst	3	3	3
Information Technology Total	**12**	**11**	**11**
Administrative Services Total	**38**	**37**	**32**
Total for all Funds	***922***	***911***	***901***

FY 10/11 APPROVED CAPITAL BUDGET

Dept/Division Description	Property Description	Total Quanity	Approved Amount
Facilities Management			
	Improvements to Records Retention	1	13,500
	ADA Projects	1	200,000
	Total for Facilities Management	**2**	**213,500**
Information Technology			
	Core Cisco Router Switch	1	30,000
	Total for Information Technology	**1**	**30,000**
Roads & Bridges			
	Tractor w/ Side Arm	1	90,000
	Excavator	1	180,000
	Dump Truck	1	120,000
	Total for Roads & Bridges	**3**	**390,000**
	Total for All Funds:	**6**	**633,500**

This page is intentionally left blank.

($ 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, 2010	$ 46,250	$ 6,500	$ -	$ 60,622	$ 212	$ 2,356	$ 115,940
Revenue:							
Taxes	$ 39,682	$ 11,497	$ -	$ 16,187	$ -	$ 3,865	$ 71,231
Licenses & Permits	595	1	-	-	-	-	596
Intergovernmental Revenues	689	896	1,441	-	-	-	3,026
Charges for Services	4,495	2,297	149	-	12,278	12	19,231
Fines and Forfeitures	1,544	311	-	-	-	-	1,855
Investment Incomes	441	20	3	487	1	70	1,022
Contributions & Donations	187	14	-	-	-	-	201
Miscellaneous	108	359	-	-	-	2	469
Total Revenue	$ 47,741	$ 15,395	$ 1,593	$ 16,674	$ 12,279	$ 3,949	$ 97,631
Expenditures:							
General Government	$ 10,038	$ 111	$ -	$ 73	$ 12,279	$ -	$ 22,501
Judicial	5,776	816	-	-	-	-	6,592
Public Safety	20,532	9,469	-	-	-	-	30,001
Public Works	7,554	368	-	396	-	4,092	12,410
Health and Welfare	725	-	-	-	-	-	725
Culture and Recreation	2,239	1,701	-	-	-	-	3,940
Housing & Development	2,166	1,662	-	-	-	-	3,828
Debt Service	-	-	1,593	-	-	-	1,593
Depreciation	-	-	-	-	-	44	44
Total Expenditures	$ 49,030	$ 14,127	$ 1,593	$ 469	$ 12,279	$ 4,136	$ 81,634
Other Financing Sources (Uses)							
Operating Transfers In	$ 2,208	$ 1,722	$ -	$ 392	$ -	$ 200	$ 4,522
Operating Transfers Out	(1,143)	(3,190)	-	-	-	-	(4,333)
Proceeds of Fixed Asset Dispositions	24	-	-	-	-	-	24
Net Increase (Decrease) in Fund Balance	$ (200)	$ (200)	$ -	$ 16,597	$ -	$ 13	$ 16,210
Projected Ending Fund Balance at June 30, 2011	$ 46,050	$ 6,300	$ -	$ 77,219	$ 212	$ 2,369	$ 132,150

2009 - 2011 Summary of Estimated Revenues, Expenditures and Changes in Fund Balances - Governmental Fund Types

($ in Thousands)	General Fund FY 2009 Actual	General Fund FY 2010 Estimated	General Fund FY 2011 Budget	Special Revenue Funds FY 2009 Actual	Special Revenue Funds FY 2010 Estimated	Special Revenue Funds FY 2011 Budget
Revenue:						
Taxes	$ 44,547	$ 44,625	$ 39,682	$ 13,297	$ 12,905	$ 11,497
Licenses & Permits	797	626	595	5	-	1
Intergovernmental Revenues	1,888	1,433	689	839	2,057	896
Charges for Services	5,076	4,827	4,495	2,221	2,345	2,297
Fines and Forfeitures	1,620	2,365	1,544	355	442	311
Investment Incomes	1,361	485	441	22	19	20
Contributions & Donations	257	218	187	24	26	14
Miscellaneous	166	162	108	372	406	359
Total Revenue	$ 55,712	$ 54,741	$ 47,741	$ 17,135	$ 18,200	$ 15,395
Expenditures:						
General Government	$ 17,913	$ 12,495	$ 10,038	$ 151	$ 114	$ 111
Judicial	5,636	5,753	5,776	1,057	803	816
Public Safety	22,699	23,599	20,532	9,892	10,580	9,469
Public Works	11,114	11,549	7,554	345	302	368
Health and Welfare	749	757	725	-	-	-
Culture and Recreation	2,779	2,406	2,239	1,615	1,680	1,701
Housing & Development	2,383	2,392	2,166	2,237	1,906	1,662
Debt Service	183	183	-	-	-	-
Total Expenditures	$ 63,456	$ 59,134	$ 49,030	$ 15,297	$ 15,385	$ 14,127
Other Financing Sources (Uses)						
Operating Transfers In	9,001	$ 11,722	2,208	$ 1,544	$ 1,517	$ 1,722
Operating Transfers Out	(1,801)	(3,798)	(1,143)	(3,135)	(3,428)	(3,190)
Sale of Capital Assets	23	952	24	2	-	-
Long-term Debt Proceeds	-	-	-	-	-	-
Total Other Financing Sources (Uses	7,223	8,876	1,089	(1,589)	(1,911)	(1,468)
Extraordinary Item	-	-	-	-	-	-
Net Increase (Decrease) in Fund Balance	$ (521)	$ 4,483	$ (200)	$ 249	$ 904	$ (200)
Fund Balance - Beginning of Year	42,288	41,767	46,250	5,347	5,596	6,500
Fund Balance - End of Year	$ 41,767	$ 46,250	$ 46,050	$ 5,596	$ 6,500	$ 6,300

Debt Service Fund			Capital Projects Funds			Total Governmental Funds		
FY 2009 Actual	FY 2010 Estimated	FY 2011 Budget	FY 2009 Actual	FY 2010 Estimated	FY 2011 Budget	FY 2009 Actual	FY 2010 Estimated	FY 2011 Budget
$ -	$ -	$ -	$ 18,290	$ 18,489	$ 16,187	$ 76,134	$ 76,019	$ 67,366
			-	-	-	802	626	596
1,429	19,684	1,441	360	88	-	4,516	23,262	3,026
-	-	149	-	-	-	7,297	7,172	6,941
			-	-	-	1,975	2,807	1,855
8	-	3	831	349	487	2,222	853	951
-	3	-	-	-	-	281	247	201
488	-	-	2	7	-	1,028	575	467
$ 1,925	$ 19,687	$ 1,593	$ 19,483	$ 18,933	$ 16,674	$ 94,255	$ 111,561	$ 81,403
$ -	$ -	$ -	$ 1,882	$ 6,848	$ 73	$ 19,946	$ 19,457	$ 10,222
			-	-	-	6,693	6,556	6,592
			813	723	-	33,404	34,902	30,001
	434		8,880	13,677	396	20,339	25,962	8,318
			-	-	-	749	757	725
			654	620	-	5,048	4,706	3,940
			-	-	-	4,620	4,298	3,828
8,827	19,876	1,593	-	-	-	9,010	20,059	1,593
$ 8,827	$ 20,310	$ 1,593	$ 12,229	$ 21,868	$ 469	$ 99,809	$ 116,697	$ 65,219
$ 6,902	$ 136	$ -	$ 1,175	$ 2,957	$ 392	$ 18,622	$ 16,332	$ 4,322
			(13,695)	(3)	-	(18,631)	(7,229)	(4,333)
			-	-	-	25	952	24
-	69	-	3,997	-	-	3,997	69	-
6,902	205	-	(8,523)	2,954	392	4,013	10,124	13
-	-	-	-	-	-	-	-	-
$ -	$ (418)	$ -	$ (1,269)	$ 19	$ 16,597	$ (1,541)	$ 4,988	$ 16,197
418	418	-	61,872	60,603	60,622	109,925	108,384	113,372
$ 418	$ -	$ -	$ 60,603	$ 60,622	$ 77,219	$ 108,384	$ 113,372	$ 129,569

2009 - 2011 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Internal Service Funds

($ in Thousands)	Administrative Services FY 2009 Actual	Administrative Services FY 2010 Estimate	Administrative Services FY 2011 Budget	Employee Benefits FY 2009 Actual	Employee Benefits FY 2010 Estimate	Employee Benefits FY 2011 Budget
Operating Revenue:						
Charges for services	$ 4,195	$ 3,789	$ 3,369	$ -	$ -	$ -
Risk management fees	-	-	-	8,050	7,883	8,160
Other contribution	-	-	-	-	-	-
Total Operating Revenue	$ 4,195	$ 3,789	$ 3,369	$ 8,050	$ 7,883	$ 8,160
Operating Expenses:						
Personal services	$ 2,270	$ 2,192	$ 2,178	$ -	$ -	$ -
Contractual services	1,486	1,207	872	7,392	7,969	8,147
Supplies	365	255	249			
Interdepartment charges	72	84	69	13	13	14
Other costs	2	2	1	-	-	-
Total Operating Expenses	$ 4,195	$ 3,740	$ 3,369	$ 7,405	$ 7,982	$ 8,161
Nonoperating Revenues (Expenses)	-	-	-	4	1	1
Income (Loss) Before Operating Transfers	$ -	$ 49	$ -	$ 649	$ (98)	$ -
Operating Transfers In	-	-	-	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Investment Income	-	-	-	-	-	-
Net Income (Loss)	$ -	$ 49	$ -	$ 649	$ (98)	$ -
Retained Earnings - Beginning Yr	(49)	(49)	-	(551)	98	-
Retained Earnings - End of Year	$ (49)	$ -	$ -	$ 98	$ -	$ -

County Insurance			Total Internal Service Funds		
FY 2009 Actual	FY 2010 Estimate	FY 2011 Budget	FY 2009 Actual	FY 2010 Estimate	FY 2011 Budget
$ -	$ -	$ -	$ 4,195	$ 3,789	$ 3,369
863	1,091	748	8,913	8,974	8,908
3	2	1	3	2	1
$ 866	$ 1,093	$ 749	$ 13,111	$ 12,765	$ 12,278
$ -	$ -	$ -	$ 2,270	$ 2,192	$ 2,178
864	1,091	747	9,742	10,267	9,766
	-		365	255	249
2	2	2	87	99	85
-	-	-	2	2	1
$ 866	$ 1,093	$ 749	$ 12,466	$ 12,815	$ 12,279
-	-	-	4	1	1
$ -	$ -	$ -	$ 649	$ (49)	$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
$ -	$ -	$ -	$ 649	$ (49)	$ -
212	212	212	(388)	261	212
$ 212	$ 212	$ 212	$ 261	$ 212	$ 212

2009 - 2011 Summary of Estimated Revenues, Expenses and Changes in Retained Earnings - Enterprise Funds

($ in Thousands)	Solid Waste Collection FY 2009 Actual	Solid Waste Collection FY 2010 Estimate	Solid Waste Collection FY 2011 Budget	Solid Waste Disposal FY 2009 Actual	Solid Waste Disposal FY 2010 Estimate	Solid Waste Disposal FY 2011 Budget
Operating Revenue:						
Charges for Services	$ 3,193	$ 3,208	$ 3,250	$ -	$ -	$ -
Risk management fees	-	-	-	-	-	-
Investment income	-	-	-	-	-	-
Miscellaneous	3	3	2	24	44	-
Total Operating Revenue	$ 3,196	$ 3,211	$ 3,252	$ 24	$ 44	$ -
Operating Expenses:						
Personal services	$ 170	$ 175	$ 153	$ -	$ -	$ -
Contractual services	3,316	3,476	3,875			42
Supplies	3	2	8			
Interdepartmental charges	83	61	12			1
Depreciation	29	30	44	-	-	-
Other costs	-	-	-	-	-	-
Total Operating Expenses	$ 3,601	$ 3,744	$ 4,092	$ -	$ -	$ 43
Operating Income (Loss)	$ (405)	$ (533)	$ (840)	$ 24	$ 44	$ (43)
Investment income	26	17	25	51	41	43
Property tax	726	715	615	-	-	-
Total non-operating revenue (expenses)	752	732	640	51	41	43
Income (Loss) Before Operating Transfers	$ 347	$ 199	$ (200)	$ 75	$ 85	$ -
Capital Contributions	-	-	-	-	-	-
Special Item						
Operating Transfers In	199	199	200	-	-	-
Operating Transfers Out	-	-	-	-	-	-
Net Income (Loss)	$ 546	$ 398	$ -	$ 75	$ 85	$ -
Net Assets - Beginning Yr	1,115	1,661	2,059	(409)	(334)	(249)
Net Assets - End of Year	$ 1,661	$ 2,059	$ 2,059	$ (334)	$ (249)	$ (249)

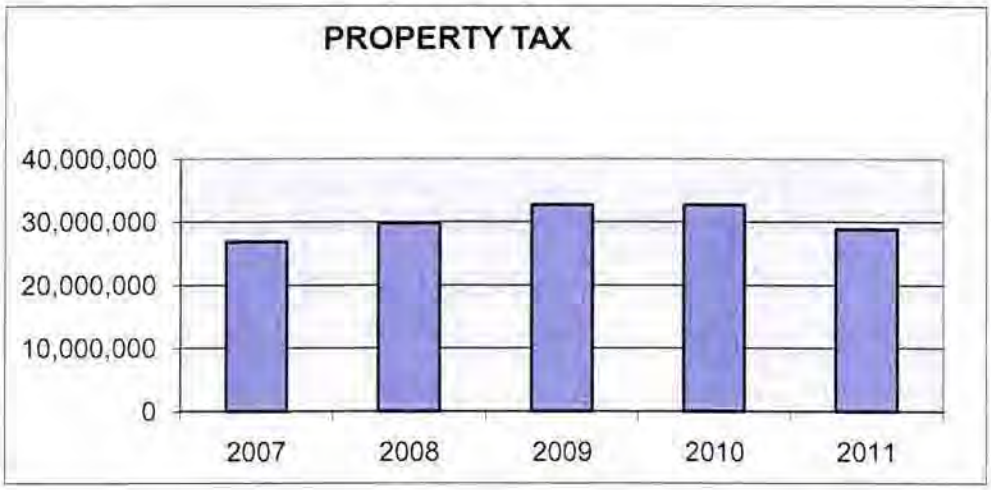
Revolving Loan			Total Enterprise Funds		
FY 2009 Actual	FY 2010 Estimated	FY 2011 Budget	FY 2009 Actual	FY 2010 Estimate	FY 2011 Budget
$ -	$ -	$ -	$ 3,193	$ 3,208	$ 3,250
-	-	-	-	-	-
13	14	12	13	14	12
-	-	-	27	47	2
$ 13	$ 14	$ 12	$ 3,233	$ 3,269	$ 3,264
$ -	$ -	$ -	$ 170	$ 175	$ 153
1	1	1	3,317	3,477	3,918
	-		3	2	8
1	1	-	84	62	13
			29	30	44
-	-	-	-	-	-
$ 2	$ 2	$ 1	$ 3,603	$ 3,746	$ 4,136
$ 11	$ 12	$ 11	$ (370)	$ (477)	$ (872)
2	1	2	79	59	70
-	-	-	726	715	615
2	1	2	805	774	685
$ 13	$ 13	$ 13	$ 356	$ 238	$ (257)
-	-	-	-	-	-
			-	-	-
-	-	-	199	199	200
-	-	-	-	-	-
$ 13	$ 13	$ 13	$ 634	$ 496	$ 13
520	533	546	1,226	1,860	2,356
$ 533	$ 546	$ 559	$ 1,860	$ 2,356	$ 2,369

REVENUE ANALYSIS

Property Taxes are the largest and most significant source of revenue to the County. They provide $28,865,354, or approximately 47% of the Tax Supported Fund's Revenue. There is a major decrease from FY 10 to FY11 of $3,894,635. 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.

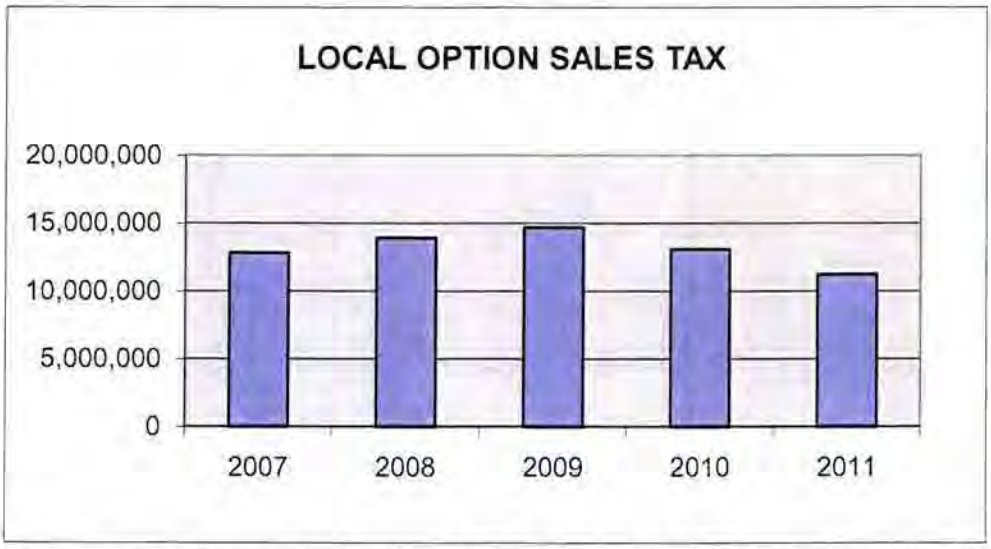
All property taxes are ad valorem which means "according to value". Since 1968, Georgia Law has required that the assessed valuation of all property for tax purposes be set at 40% of the fair market value. Fair market value is what the property would bring if it were sold on the open market in the usual 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 had 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. In FY 11 there was a reduction of (13%) in property taxes. This was due to the weakening economy.

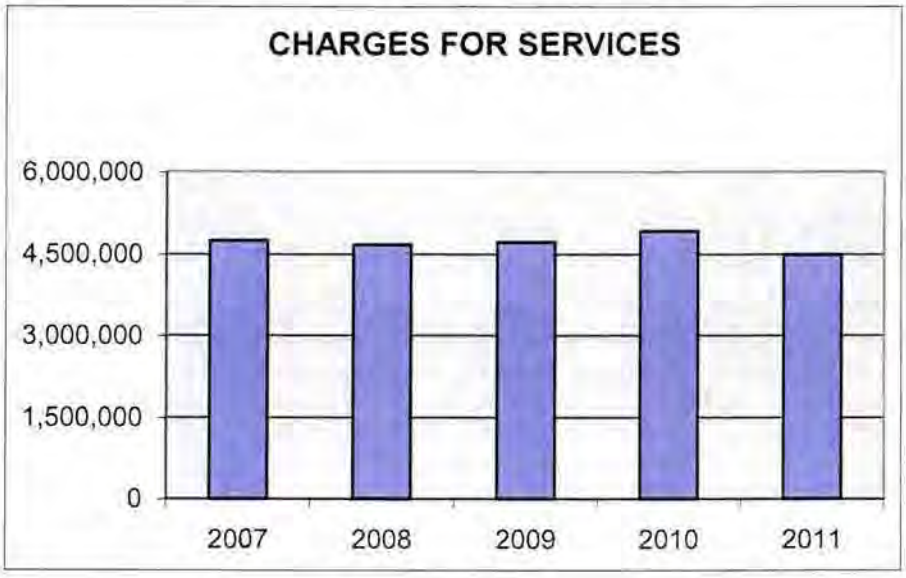


Local Option Sales Tax (LOST) is the County's second largest revenue source, with estimated revenue of $11,229,000 or 22.4% of the General Fund Revenue. The decrease over FY 10 is $1,854,000 (-17.2%).

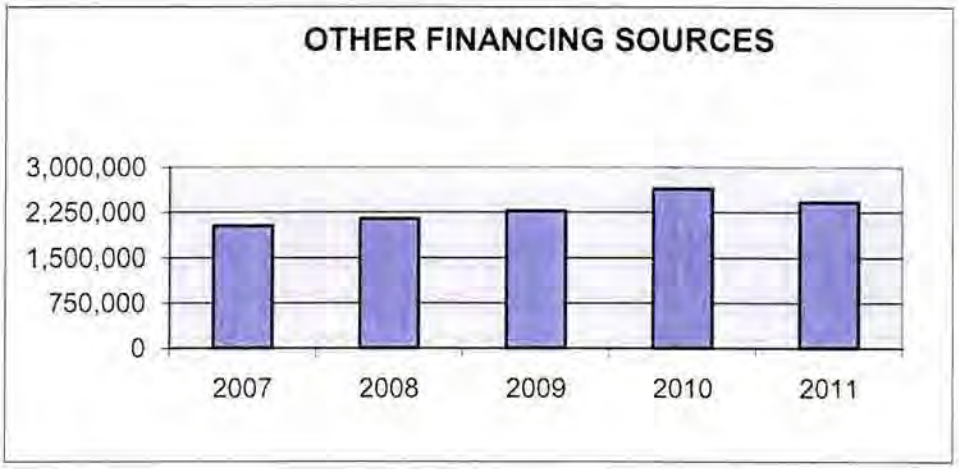
Sales Taxes are based on economic indicators and are collected at 1%. The State returns 1% of the LOST and distributes the remainder to the County and City of Brunswick at a rate of 65% and 35%, respectively. This Tax is imposed on the purchase, sales, rental, storage, use, or consumption of tangible personal property and related services. This tax had steadily grown over the past five years, until the economy weakened in FY 10. FY 11 shows a marked decrease from FY10 to FY 11. This tax is based largely on the status of the economy.



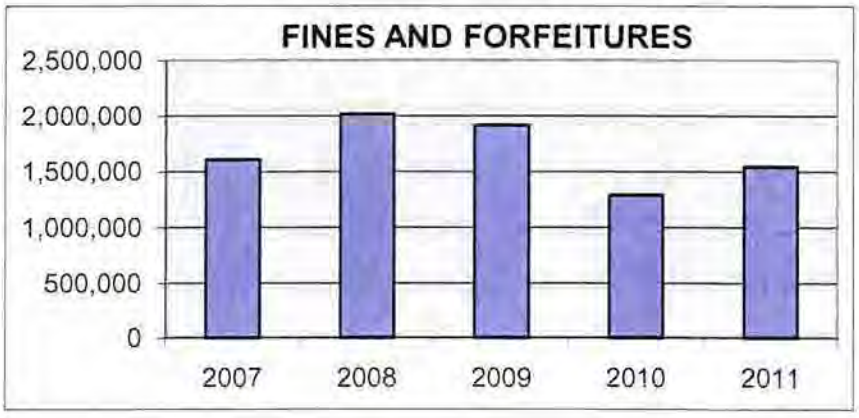
The third largest revenue source is **Charges for Services** with projected revenue of $4,495,363 or 8.9% of the General Fund Revenue. The decrease over FY 10 is ($433,252). These include Commission on Taxes of $1,830,000, ambulance fees of $1,200,000; Sheriff's boarding fees of $247,000 and various other fees. Charges for services are fees collected by local governments, generally for services rendered. These Charges for Services have shown a steady increase in previous years, but a major decrease in FY 11. This is due to the state of the economy and is based on mainly historical data.



The fourth largest revenue source is Other Financing Sources, with estimated revenue of $2,415,179 or 4.8% of the General Fund Revenue. This includes a transfer from the Insurance Premium Tax Fund of $1,358,926, a transfer from the Accommodation Excise Tax Fund of $849,206, capital contributions of $183,047 and 24,000 from the sale of surplus equipment.



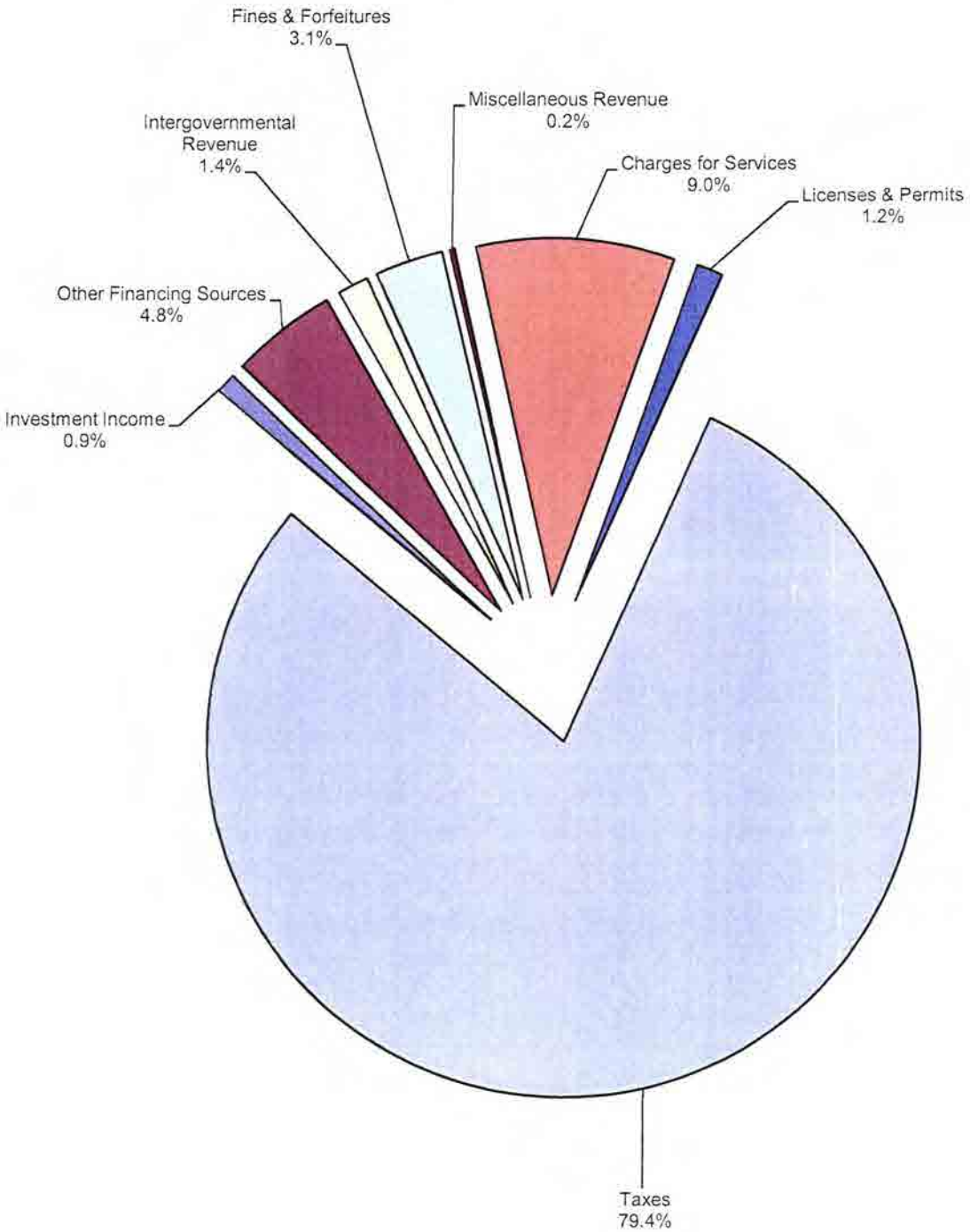
The fifth largest revenue source is **Fines and Forfeitures** with projected revenue of $1,544,000 or 3.0% of the General Fund Revenue. The increase over FY 10 is $252,700 or 19.5%.The main increase was $302,000 in fines/forfeitures with the Clerk of State Court. This source includes mainly the State 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 2010 - 2011
GLYNN COUNTY BUDGET
GENERAL FUND REVENUE
BY MAJOR SOURCE



FY 10/11 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
31015	Property Tax Revenue	26,105,972	26,328,254	26,333,528	23,396,363
31020	Homeowner's Tax Relief Rebate	699,209	0	0	0
31035	Public Utilities Tax	464,972	466,697	135,000	135,000
31045	Timber Tax Revenue	23,069	31,071	7,000	7,000
31115	Automobile Tax Revenue	1,255,695	1,137,371	1,390,000	1,150,000
31125	Mobile Home Tax Revenue	65,860	61,747	75,000	75,000
31135	Intangible Recording Fees	491,888	446,070	435,000	500,000
31145	Railroad Equipment Car Tax	7,481	7,109	2,200	2,200
31155	Heavy Duty Equipment Tax Rev.	43	97	200	200
31185	Real Estate Transfer Tax	160,135	227,123	200,000	200,000
31235	Franchise Tax-Cable Television	895,711	703,990	880,000	880,000
31305	Local Option Sales Tax	11,902,109	10,696,811	13,083,000	11,229,000
31415	Alcoholic Beverage Taxes	1,070,425	1,042,121	1,052,000	1,045,000
31425	Excise Tax - Alcohol by the Dr	222,646	211,063	214,000	220,000
31605	Occupation Tax	214,604	196,276	240,000	213,000
31625	Financial Institute Bus. Tax	215,887	164,781	215,000	215,000
31702	Penalty On Taxes	559,039	603,534	250,000	250,000
31703	Interest Income - Delinquent T	115,693	156,760	90,000	90,000
31706	Penalty On Mobile Home Taxes	1,636	641	4,000	1,600
31708	Penalty On Auto Taxes	62,776	63,030	64,000	62,000
31721	Penalty on Excise Drink Tax	4,257	4,372	2,600	5,200
31731	Penalty on Occupation Taxes	8,105	3,891	5,400	5,400
Totals for Class: 31		**44,547,212**	**42,552,809**	**44,677,928**	**39,681,963**
	Taxes				
32001	Alcoholic Beverage License	212,584	221,162	212,000	212,000
32105	ROW Abandoment Fee	9,450	2,700	0	0
32108	ROW Permits	13,850	6,600	15,000	6,200
32115	Soil Erosion Permit Revenue	2,459	950	1,000	1,000
32120	Zoning Application Fees	103,731	39,280	42,500	42,500
32150	Sign Permit Revenue	11,372	8,389	9,000	8,700
32161	Taxicab Driver Permits	105	98	105	105
32162	Taxicab License	714	621	600	600

FY 10/11 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
32164	Wrecker Permits	600	725	700	700
32167	Marriage License Fees	28,369	23,704	26,000	26,000
32188	Public Hearings Revenue	40	0	0	0
32222	Building Permit Revenue	360,327	276,878	260,000	260,000
32227	Mechanical Permit Revenue	160	180	40	100
32235	Electrical Permit Revenue	7,990	8,675	8,000	7,100
32265	Plumbing Permit/Fee Revenue	150	720	60	400
32270	GA NOI Inspection Fees	17,606	13,162	12,000	12,000
32275	Reinspection Fees	10,490	5,180	14,000	5,800
32425	Firearm Permit Fees	17,598	12,167	10,000	12,000
Totals for Class: 32		**797,595**	**621,191**	**611,005**	**595,205**
	Licenses & Permits				
33005	Bureau of Justice Assistance	17,836	4,208	0	4,635
33030	DNR - Coastal Impact Grant	20	0	0	0
33040	DNR Grant	0	18,300	0	0
33100	Fed Highway Admin Planning Gra	85,328	91,980	95,024	95,024
33210	Corps of Engineers Reimburseme	88,169	40,181	30,000	50,000
33215	DCA (HUD) CHIP Housing Grant	0	45,612	0	0
33225	DOT Section 5303 Grant	4,663	512	11,878	0
33240	Federal Section 5303 Grant	0	4,609	0	0
33260	Juvenile Justice Grant	51,124	510,664	0	0
33285	Social Security Adm. Finders F	11,800	19,200	10,000	15,000
33295	VOCA Grant	40,608	25,693	36,400	36,400
33460	Reimbursement From D.O.T	266,689	32,104	32,000	32,000
33495	Federal Land Revenue	819	612	200	200
33504	Civil Defense - St. Of Ga	30,512	31,012	30,500	30,500
33532	Governor Highway Safety Grant	200,297	124,501	113,725	119,097
33545	Juvenile Grant HB182	88,434	88,434	88,000	88,000
33855	Airport Revenue	1,116	1,161	0	0
33861	Bd. of Education Revenue	16,000	9,000	22,000	0
33885	Bwk. Judicial Circuit Revenue	88,483	93,267	93,268	119,121
33909	City of Bwk Revenue	145,686	129,352	102,264	98,565

FY 10/11 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33918	Election Expense Revenue	0	57,214	40,587	0
33942	Reimbursement fr Othr Agencies	750,000	27,000	0	0
33980	Utilities Reimbursement	0	1,305	0	0
Totals for Class: 33		**1,887,584**	**1,355,921**	**705,846**	**688,542**
	Intergovernmental				
34016	Annual Return Fees	1,415	1,213	1,600	1,400
34017	Ex Officio Sheriff's Fees	9,596	7,112	8,000	8,000
34018	Attorney Fees	5,462	5,780	3,400	4,500
34019	Compromise Claims Petitions	336	260	0	0
34021	Guardianship Petitions	14,761	9,937	11,000	10,400
34022	Leave to Sell Petitions	240	384	325	325
34023	Living Persons Wills	610	495	600	600
34024	Mentally Ill Person Hearing	225	900	0	500
34025	Inmate Transport	6,825	1,275	5,000	1,000
34026	Perm & No Administration Petit	6,863	7,110	7,800	7,600
34027	Sheriff's Fee Revenue	232,188	198,609	235,000	235,000
34028	Probate in Solemn Form	21,512	20,915	21,000	21,000
34029	Years Support Petition	2,784	3,827	3,100	3,100
34030	Probate Recording Fees	16,243	16,160	17,600	17,000
34033	Filing Fee Revenue	4,519	4,352	4,000	4,000
34037	Levy Administrative Fee	0	103	0	0
34085	Copy Fees	58,454	70,552	60,700	56,800
34088	Image fees - Odyssey System	1,834	0	0	0
34096	Mail Fees	26,753	26,148	28,000	28,000
34156	Sanitation Collection Revenue	63,269	16,200	88,618	56,218
34220	Participants' Insurance	244	265	300	300
34237	Qualifying Fees	0	3,992	5,000	1,000
34248	Computer Lists Sales	1,985	5,391	2,300	4,700
34256	Sale of Map Revenue	18,817	6,553	23,000	5,800
34258	Sale of Plans	6,659	2,098	800	800
34264	Commissions on Taxes	2,045,112	1,957,589	1,880,000	1,830,000
34268	Commissions on Taxes - City	119,382	92,957	96,300	102,400

FY 10/11 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
34276	Commissions on Taxes - State	32,639	106,530	19,200	19,400
34280	Tags, Decals, Transfer Commis	131,203	131,341	132,000	133,000
34305	Administration Fee	98,154	97,429	95,200	84,000
34315	Cost on Taxes	952	913	1,000	1,000
34325	Fees Earned - Tax Deed Collect	1,522	12,949	200	200
34330	Forfeited Customer Deposits	600	0	0	0
34358	Reimbursement for Services	1,650	6,168	10,000	500
34363	Sale of Pipe & Materials Reven	0	1,504	0	0
34375	Subscription Revenue	10,103	6,767	9,000	6,100
34407	Police Report Sales	5,738	5,752	6,000	6,000
34455	Medical Reimbursement	7,445	439	10,000	10,000
34462	Boarding Fees - City Prisoners	110,385	55,260	75,000	76,000
34463	Boarding Fees - Federal Prison	123,711	39,302	160,000	50,000
34464	Boarding Fees - Other Agencies	1,500	1,050	1,000	1,000
34465	Boarding Fees - State Prisoner	72,193	104,016	80,000	120,000
34478	Expungements of Records-Police	1,230	1,160	800	800
34479	Expungements of Records-Sherif	0	300	0	400
34482	Ambulance Fees	1,540,648	1,447,043	1,500,000	1,300,000
34487	Fingerprinting	1,645	4,575	40	3,040
34489	Police - Evidence Fees	70	0	100	100
34490	Reimbursement for Police Serv	26,410	36,625	6,800	20,000
34701	Animal Boarding Fee	1,224	1,180	1,000	1,000
34702	Pet Adoption Fee	14,375	13,825	13,000	14,375
34705	Pet Fines & Reimb for Care Exp	620	1,275	900	900
34709	Potential Danger Registration	1,100	800	700	700
34710	Sale of Collars & Leashes	200	304	250	250
34713	Sales-Impound Fee	5,749	3,736	4,850	3,500
34715	Sale of Microchip	9,351	9,020	7,750	7,475
34725	Sales - Rabies Fee	8,580	8,460	6,720	6,900
34735	Child Support Receiver	23,239	20,232	23,000	20,000
34741	Background Check Fees	3,514	10,190	0	7,000
34824	Public Swimming	0	0	44,280	0

FY 10/11 APPROVED REVENUE BUDGET

FUND 100 General Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
34834	Dances	755	0	4,500	0
34845	Special Events Revenue	7,952	1,995	4,015	3,350
34873	Adult Spring Softball Entry Fe	8,620	10,060	8,000	8,000
34876	Adult Spring Softball Fees	7,000	4,075	8,400	7,000
34885	Baseball Fees	23,940	30,830	25,560	34,080
34888	Sponsor Fees	22,425	18,550	27,975	14,900
34891	British Soccer Camp Revenue	15	0	0	0
34894	Camp Challenge Registrations	5,803	600	6,300	0
34897	Cheerleader Registration Reven	2,175	3,560	2,250	3,560
34899	Coaches' Certification Fees	60	60	200	200
34903	Discover Art Camp Registration	40	0	975	975
34906	District Entry Fees	1,200	-900	2,400	2,400
34912	Instructional Classes	15,062	18,215	27,215	33,055
34924	Swim Lesson Revenue	4,274	0	16,072	0
34927	T-Ball Fees	11,190	10,530	11,130	11,130
34930	Tennis Revenue	0	1,045	2,100	2,100
34933	Youth Basketball Revenue	14,890	20,240	16,650	20,000
34936	Youth Football Revenue	18,450	21,551	19,500	22,610
34939	Youth Soccer Revenue	12,750	18,720	13,440	17,920
34942	Youth Softball Fees	10,710	14,520	12,000	14,000
34945	Youth Softball Sponsor Fees	3,685	3,830	4,500	3,700
34980	Returned Check Charge	1,442	877	1,400	1,100
34988	Postage Fees	1,737	1,341	1,800	1,200
Totals for Class: 34		**5,076,013**	**4,768,021**	**4,928,615**	**4,495,363**
	Charges for Services				
35002	Bond Forfeiture	0	387,000	0	0
35003	Judicial Operations Fees	0	350	0	0
35005	Juvenile Court Fines/Penalties	7,186	9,419	6,000	7,000
35008	Juvenile Ct - Miscellaneous Fe	200	4	0	0
35015	Magistrate Court Fines/Penalit	38,292	29,508	40,000	31,000
35018	Magistrate Ct Civil Case Rev	107,833	86,594	114,000	88,000
35041	State Court Civil Case Revenue	55,141	42,118	61,000	47,000

FY 10/11 APPROVED REVENUE BUDGET

FUND 100 General Fund

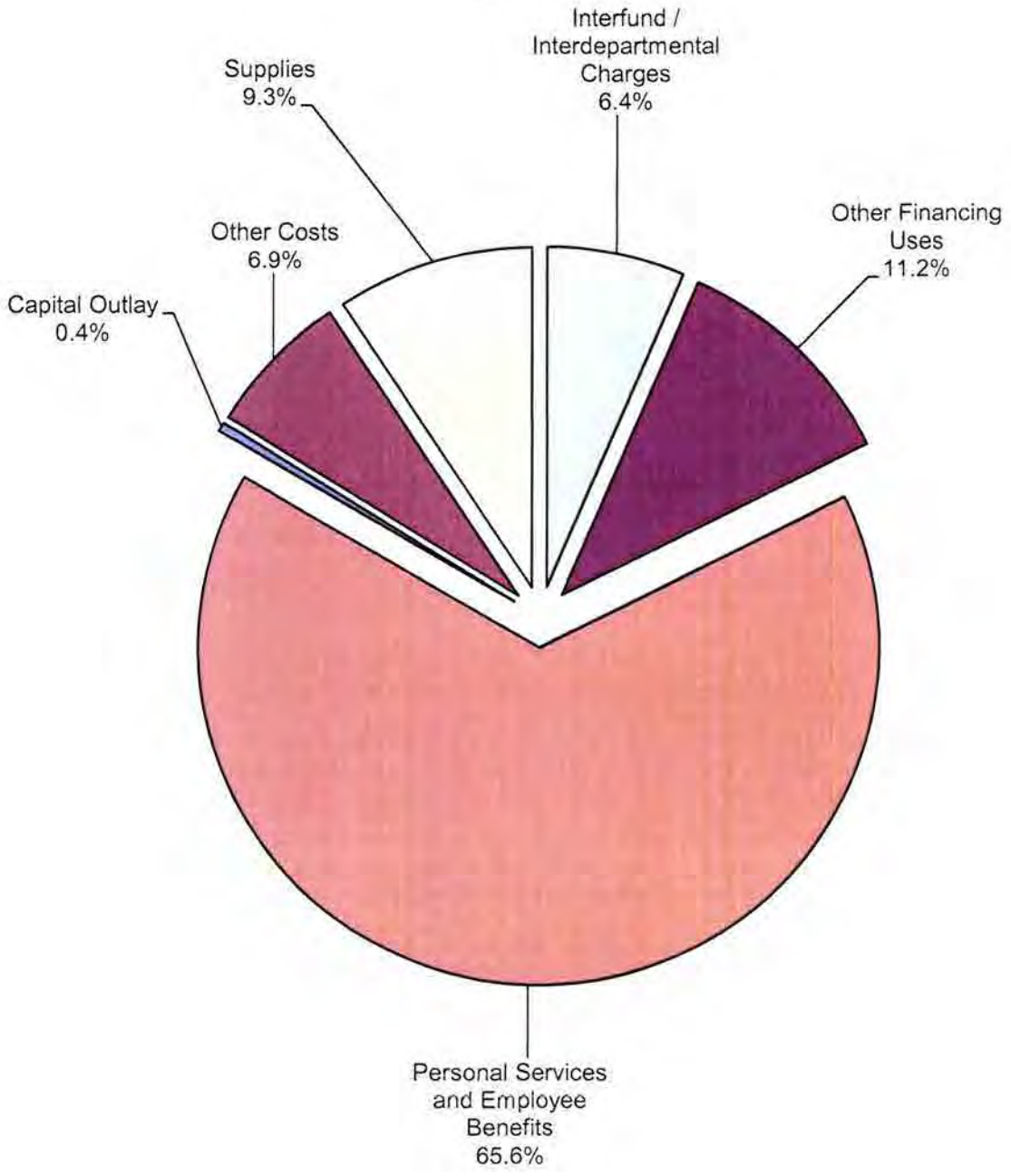
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
35043	State Court Fines/Penalties	865,008	1,171,527	563,000	865,000
35048	State Court Misc. Fees	34,913	46,987	28,000	31,000
35051	Superior Ct Civil Case Rev	128,186	149,186	135,000	122,000
35053	Superior Court Fines/Penalties	67,930	55,957	70,000	50,000
35056	Superior Ct Misc Fees	21,285	18,687	19,300	15,000
35058	Superior Ct Prop Records Rev	240,408	221,176	225,000	240,000
35370	Restitutions	1,090	202	0	0
35445	Five Percent Fine Fees	48,544	63,257	30,000	48,000
35480	Section 125 Forfeitures	3,894	4,487	0	0
Totals for Class: 35		**1,619,910**	**2,286,459**	**1,291,300**	**1,544,000**
	Fines & Forfeitures				
36020	Interest Income - Investments	362,731	157,235	400,000	50,000
36055	Interest Income - Settlement F	682,378	201,385	250,000	250,000
36075	Interest Income - Tax Comm. Ba	109,039	20,653	60,000	34,000
36085	Interest Income-Bank Account	207,105	106,129	247,200	107,200
Totals for Class: 36		**1,361,253**	**485,402**	**957,200**	**441,200**
	Investment Incomes				
37010	Contributions	66,776	7,112	0	0
37037	Contribution-Sup Ct Clerk Auth	0	22,542	0	0
37050	Contributions - Memorial Fund	8	0	0	0
37080	Contributions - Tourism Bureau	6,875	3,966	4,400	4,400
Totals for Class: 37		**73,659**	**33,620**	**4,400**	**4,400**
	Contributions & Donations				
38008	Athletic Field Rentals	24,344	19,020	17,900	24,325
38024	County Owned Property Rental	17,492	19,650	17,655	18,000
38040	Glynn Co. Training Center Rent	6,164	6,164	6,160	6,160
38048	Lease Income	28,651	29,505	29,504	29,504
38068	Pool Rental	0	0	1,730	0
38072	Rent	31,260	32,929	18,000	19,000
38080	Sunshine Festival	1,150	900	0	0
38250	Reimbursement for Damaged Prop	37,998	15,203	0	0

FY 10/11 APPROVED REVENUE BUDGET

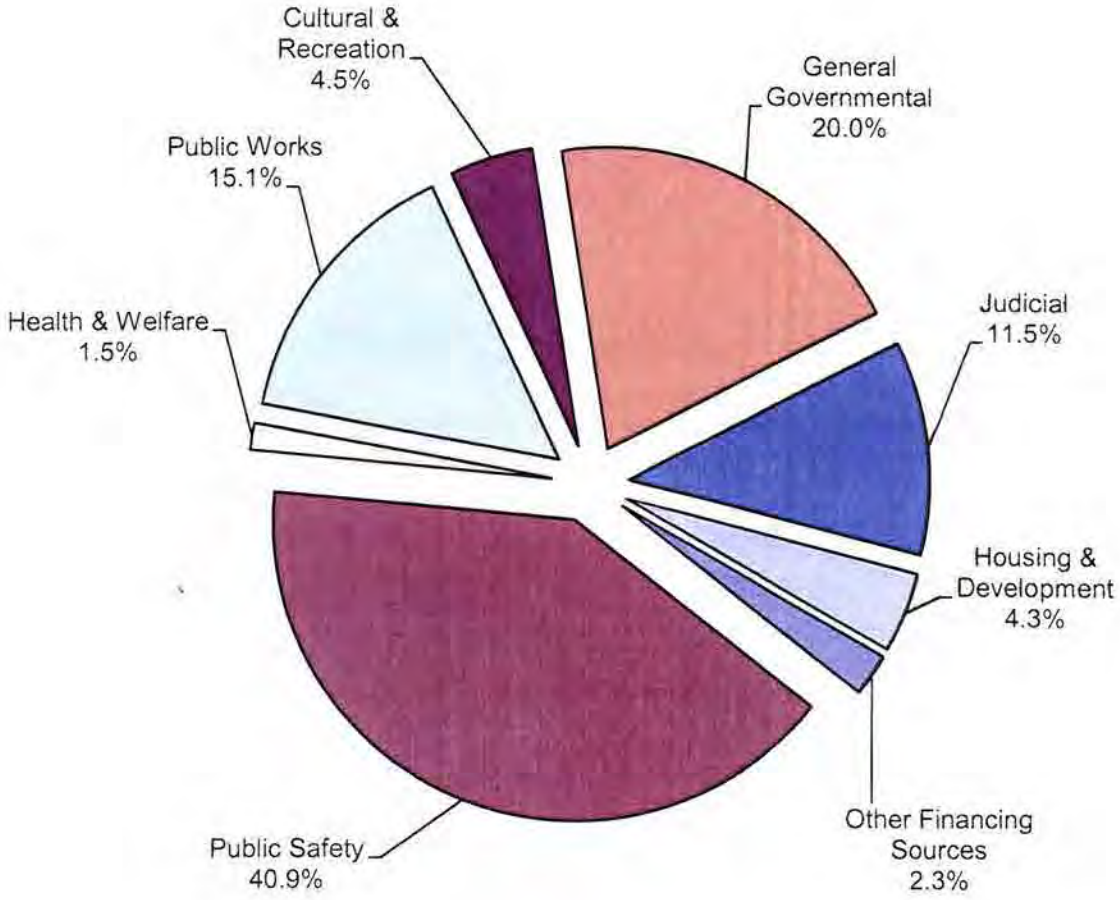
FUND 100 General Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
38440	Miscellaneous Revenue	17,626	35,658	9,600	10,000
38470	Open Records Revenue	1,269	1,836	900	900
38480	Vending Machine Commissions	0	0	0	100
Totals for Class: 38		**165,954**	**160,865**	**101,449**	**107,989**
	Miscellaneous				
39010	Capital Contributions	183,047	183,047	183,047	183,047
39150	Transfer from Accommodation Ex	765,585	382,188	1,064,822	849,206
39175	Transfer from Ins. Premium Tax	1,379,115	0	1,364,971	1,358,926
39188	Transfer from SPLOST#5	0	8,189,995	0	0
39320	Sale of Surplus Equipment	22,992	107,325	24,000	24,000
39360	Sale of Property Revenue	0	844,086	0	0
Totals for Class: 39		**2,350,739**	**9,706,641**	**2,636,840**	**2,415,179**
	Other Financing Sources				
	Fund Totals	**57,879,919**	**61,970,929**	**55,914,583**	**49,973,841**

FY 2010 - 2011
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
GENERAL FUND EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1100 Airport Commission				
1001 Airport Commission Payroll	0	3,607	0	0
1100 Airport Commission	**0**	**3,607**	**0**	**0**
1210 County Administrator				
1114 Civil Air Patrol	11,703	10,374	12,500	12,500
1119 Coastal Regional Commission	51,974	71,882	76,773	79,817
1125 County-Administration	1,964	7,600	2,644,547	615,734
1141 Office of Customer Services	209,869	188,102	225,543	183,187
1144 Public Information Office	74,706	71,063	86,605	81,567
1165 Special Olympics	20,000	10,000	10,000	10,000
1175 Univ of GA - Archway Project	10,000	10,000	0	9,000
1210 County Administrator	**380,216**	**369,021**	**3,055,968**	**991,805**
1220 Facilities Management				
1201 Altamaha Park Bathhouse	203,027	101,575	0	0
1203 Altamaha Park Dock/Boat Ramp I	7,693	0	0	0
1205 Animal Control Building	63,508	36,138	44,952	40,113
1206 Ballard School Imps-SPL 5	208,465	131,894	0	0
1209 Building Evaluations	7,406	0	0	0
1210 Brunswick-Glynn Library	174	470	2,100	2,100
1214 Neptune Pk Pool Complex-SPL5	2,725,895	13,679	0	0
1215 Casino Building	0	41,376	50,720	51,492
1216 Comm Driver's License Complex	96,378	2,018,318	0	450
1217 Community Building Maintenance	389,898	164,443	264,378	69,815
1218 Ballard Complex	0	43,593	15,545	56,815
1219 Neptune Pk Phase II - SPLST 5	0	994,784	0	0
1220 Blythe Island Buildings	0	62,263	7,688	75,346
1223 Altamaha Park Wall- SPL 5	0	32,200	0	0
1229 Facilities Management	799,116	753,464	755,114	746,810
1233 GA State Patrol Building	1,695	106,061	1,466	0
1234 GA State Patrol Bldg New	744,256	841,379	0	0
1235 Courthouse Facility Maint Chgs	-229,981	-229,980	-229,981	-229,981
1237 Glynn County Courthouse	260,476	225,489	272,679	238,419
1241 Golden Isles Center Building	1,178	28,745	2,079	1,570

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1243 GSP Headquarters Build - SPL 5	91,486	7,877	0	0
1245 Harrington Boat Ramp Imprvmts	189	168	216	199
1248 Historic Courthouse Fac Mnt Ch	-55,259	-55,764	-55,264	-55,264
1249 Historic Courthouse Building	54,995	52,681	74,834	63,430
1254 ADA Compliance	0	75,701	0	200,229
1256 Housekeeping	138,317	142,930	137,263	138,920
1258 Irrigation - SSI	3,391	7,999	11,000	11,000
1270 North Glynn Ballfield PH III	-20,980	0	0	0
1272 Office Park Building	109,337	85,960	85,475	89,616
1273 Office Park Facility Maint Chg	-47,031	-47,028	-47,031	-47,031
1275 Pate Annex Facility Maint Chgs	-104,349	-106,032	-102,360	-102,360
1276 Pate Courthouse Annex	119,315	104,073	147,774	119,046
1279 Public Health Facility	3,376	2,007	4,300	4,300
1280 Public Safety Building	189,205	160,468	202,556	188,476
1282 North Glynn Complex	0	0	0	70,292
1284 Public Works Buildings	69,885	73,621	92,049	71,161
1285 Pate 2nd Floor Renov - SPL5	0	3,991	0	0
1288 Record Retention Building	8,069	32,335	4,015	28,315
1295 Selden Park Buildings	0	110,385	121,553	48,304
1220 Facilities Management	**5,839,130**	**6,017,263**	**1,863,120**	**1,881,582**
1258 W&S Mainland South Capital				
4217 IAP Lift Station/Sewer -GF-SP5	310,593	0	0	0
4251 Buckswamp GEFA Loan-SP5-GF	62,020	136,445	0	0
1258 W&S Mainland South Capital	**372,613**	**136,445**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4301 Lift Station #8 Rehab-S#5	0	1,088	0	0
4302 Lift Station #12 Rehab-S#5	0	1,061	0	0
4304 Lift Station #13 Rehab-S#5	0	1,048	0	0
4306 Lift Station #19 Rehab-S#5	0	1,047	0	0
4307 Lift Station #22 Rehab-S#5	0	1,046	0	0
4308 Lift Station #26 Rehab-S#5	0	937	0	0
1259 W&S St. Simons Capital Improv.	**0**	**6,227**	**0**	**0**
1300 County Attorney				

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1325 County Attorney	359,871	350,518	375,885	368,763
1300 County Attorney	**359,871**	**350,518**	**375,885**	**368,763**
1400 County Commission				
1420 Charter/Technical School	2,498,194	0	0	0
1421 Charter Tech School/GF Funding	100,375	0	0	0
1425 Commission-Administration	363,926	356,793	370,019	366,688
1427 Communication Tower- Frederica	173,742	199,228	0	0
1429 Demolish 1914 Newctle/406 J	0	25,270	0	0
1435 Intervention Center	945	0	0	0
1444 Land Trust - GEFA	183,046	183,047	183,047	183,047
1450 Neptune Park - Landscape Desig	-125,984	52,350	0	0
1465 Records Retention Center	50,788	44,997	53,596	57,812
1478 Stonewall Street Properties	510	-252	0	0
1495 Village Alley SW Compactor	14,000	15,223	32,400	32,400
1400 County Commission	**3,259,542**	**876,656**	**639,062**	**639,947**
1500 Elections				
1510 Board of Elections	212,863	209,968	203,834	207,687
1520 Elections	155,802	53,529	81,483	141,239
1500 Elections	**368,665**	**263,497**	**285,317**	**348,926**
1620 Accounting				
1629 Mail Services	27,041	21,000	29,452	21,037
1620 Accounting	**27,041**	**21,000**	**29,452**	**21,037**
1630 Licenses				
1662 Licenses	62,688	60,936	63,903	60,910
1630 Licenses	**62,688**	**60,936**	**63,903**	**60,910**
1690 Administrative Services				
1666 Audit Internal Services	45,873	44,436	44,447	40,387
1669 County Admin Internal Charges	271,502	266,544	266,541	264,067
1672 Finance Dept Internal Charges	550,815	578,444	544,245	555,842
1675 Info Tech Internal Charges	2,151,501	1,837,200	1,790,699	1,557,540

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1690 Personnel Dept Internal Charge	452,918	414,330	389,053	353,578
1690 Administrative Services	**3,472,609**	**3,140,954**	**3,034,985**	**2,771,414**
1925 Geographical Info Services				
1940 BATS - GIS Technical	26,325	5,861	49,704	44,173
1945 GIS/Mapping	720,949	620,842	628,122	594,072
1948 Lidar - SPL 5 - GF	746	4,790	0	0
1925 Geographical Info Services	**748,020**	**631,493**	**677,826**	**638,245**
1950 Property Tax Appraisal				
1954 Board of Equalization	51,732	43,127	70,721	35,414
1956 Countywide Parcel Inspection	176,170	0	0	0
1963 Property Appraisal Office	1,170,298	1,094,181	1,227,433	1,176,591
1966 Tax Appeals	51,423	50,418	60,000	60,000
1950 Property Tax Appraisal	**1,449,623**	**1,187,726**	**1,358,154**	**1,272,005**
1970 Tax Commissioner				
1979 Tax Commissioner	1,028,816	1,013,822	1,062,110	1,042,827
1970 Tax Commissioner	**1,028,816**	**1,013,822**	**1,062,110**	**1,042,827**
2110 District Attorney - Admin.				
2120 District Attorney Admin	0	8,422	0	6,800
2125 District Atty. Other Admin.	569,952	570,519	576,974	570,174
2130 Five Percent Fine Fees	48,544	62,886	30,000	30,000
2110 District Attorney - Admin.	**618,496**	**641,827**	**606,974**	**606,974**
2180 DA'S Victims Assistance				
2180 Victims Assistance Program	0	172	0	0
2180 DA'S Victims Assistance	**0**	**172**	**0**	**0**
2200 Juvenile Court				
2210 Juvenile Court	806,699	847,782	847,793	866,062
2230 Juvenile Accountability Pgm Gr	52,208	1,095	0	0
2235 Juvenile Court Programs	0	173,741	0	0
2240 Juvenile Offenders Pgm Grant	4,450	9,778	0	0

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
2200 Juvenile Court	**863,357**	**1,032,396**	**847,793**	**866,062**
2300 Magistrate Court				
2310 Magistrate Court	180,439	180,642	188,724	185,263
2300 Magistrate Court	**180,439**	**180,642**	**188,724**	**185,263**
2400 Probate Court				
2410 Probate Court	365,182	357,419	382,945	361,414
2400 Probate Court	**365,182**	**357,419**	**382,945**	**361,414**
2500 Public Defender				
2503 Circuit Public Defender	407,314	400,682	420,109	420,109
2500 Public Defender	**407,314**	**400,682**	**420,109**	**420,109**
2700 Solicitor of State Court				
2750 Solicitor of State Court	285,004	256,847	288,897	262,646
2700 Solicitor of State Court	**285,004**	**256,847**	**288,897**	**262,646**
2800 Superior Court				
2815 Clerk Superior Court	1,225,854	1,151,124	1,242,453	1,202,952
2820 Jury Commission	439	5,700	8,350	8,350
2800 Superior Court	**1,226,293**	**1,156,824**	**1,250,803**	**1,211,302**
2850 Superior Court Judge				
2852 Brunswick Judicial Circuit	146,655	141,080	155,643	199,332
2856 Capital Felony Murder Cases	70,768	72,734	0	0
2868 Drug Court Appropriation	111,708	55,854	111,708	111,708
2880 Judge of Super.Crt-Administrat	438,568	429,300	516,270	513,584
2884 Juvenile Grant HB182	73,750	73,757	74,332	74,316
2850 Superior Court Judge	**841,449**	**772,725**	**857,953**	**898,940**
2900 State Court				
2910 Clerk of State Court	623,421	608,569	626,613	621,072
2900 State Court	**623,421**	**608,569**	**626,613**	**621,072**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
2950 State Court Judge				
2970 Judge of State Court	290,666	314,441	287,430	307,913
2980 State Court Indigent Defense-J	45,824	38,968	50,000	35,000
2950 State Court Judge	**336,490**	**353,409**	**337,430**	**342,913**
3000 Coroner				
3001 Coroner	87,194	94,006	100,151	100,234
3000 Coroner	**87,194**	**94,006**	**100,151**	**100,234**
3110 Emergency Medical Services				
3102 Emergency Rescue	3,109,351	3,225,992	3,315,265	3,145,180
3110 Emergency Medical Services	**3,109,351**	**3,225,992**	**3,315,265**	**3,145,180**
3210 Police Operations				
3205 Police Operations	827,898	757,097	831,547	769,743
3215 Police Training	0	485	0	0
3228 VOCA Grant	55,966	53,366	56,511	55,137
3210 Police Operations	**883,864**	**810,948**	**888,058**	**824,880**
3220 Crime Control & Investigation				
3236 Detective Division	987,510	1,023,362	964,633	978,154
3245 H.E.A.T. Grant	242,386	192,057	188,452	177,980
3256 Patrol	5,411,441	5,065,885	4,903,655	4,592,442
3259 Police Vehicle - SPLOST 5	-610,886	696,972	0	0
3220 Crime Control & Investigation	**6,030,451**	**6,978,276**	**6,056,740**	**5,748,576**
3221 VICE Control				
3290 Drug Squad Shared Expenses	89,683	74,044	104,529	96,935
3221 VICE Control	**89,683**	**74,044**	**104,529**	**96,935**
3230 Special Detail Services				
3243 Glynn Camden Gang Grant	0	1,464	0	0
3330 Special Operations Division	550,216	522,741	504,181	498,813
3230 Special Detail Services	**550,216**	**524,205**	**504,181**	**498,813**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
3251 Animal Control				
3342 Animal Control	399,630	362,677	364,400	347,757
3251 Animal Control	**399,630**	**362,677**	**364,400**	**347,757**
3255 Emergency Management				
3354 Emergency Management Agency	89,056	83,240	89,328	85,445
3368 Search & Rescue	6,637	748	1,720	900
3255 Emergency Management	**95,693**	**83,988**	**91,048**	**86,345**
3410 E-911 Communications				
3412 Astro 25 Project - SPL5	0	1,050,000	0	0
3422 E-911 Internal Svc Chgs	123,262	120,468	0	0
3410 E-911 Communications	**123,262**	**1,170,468**	**0**	**0**
3510 Sheriff's Administration				
3501 Sheriff-Administration	3,024,847	2,915,561	2,867,901	2,769,610
3510 Sheriff's Administration	**3,024,847**	**2,915,561**	**2,867,901**	**2,769,610**
3520 Detention Management				
3505 Detention Adminstration - Sher	6,119,173	5,915,588	5,767,497	5,660,851
3507 Detention Annex	30,930	30,151	49,816	33,370
3510 Detention Complex	579,783	543,969	548,850	517,898
3516 Detention Center Temporary-WS	-129,935	0	0	0
3525 Inmate-Health Care Srvcs	818,582	932,104	765,000	702,000
3520 Detention Management	**7,418,533**	**7,421,812**	**7,131,163**	**6,914,119**
4210 Public Works Director				
4501 Public Works Administration	394,401	383,078	408,558	387,637
4509 Public Works Complex - Spl 5	-37,500	0	0	0
4210 Public Works Director	**356,901**	**383,078**	**408,558**	**387,637**
4220 Drainage				
4515 Drainage System Maintenance	2,427,593	2,216,583	2,095,167	2,007,094
4519 East Beach Drainage Spl 5-GF	456,980	0	0	0
4520 East Beach Drainage	1,192,691	0	0	0

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
4529 Logistic Support	0	0	6,711	0
4533 Tornado Debris Clean-up	10,190	0	0	0
4220 Drainage	**4,087,454**	**2,216,583**	**2,101,878**	**2,007,094**
4230 Fleet Maintenance				
4514 Drain & Rd Mnt Equip-SPL 5 -GF	-430,681	0	0	0
4525 Fleet Maintenance	508,138	528,971	2,168,165	1,865,676
4230 Fleet Maintenance	**77,457**	**528,971**	**2,168,165**	**1,865,676**
4240 Mosquito Control				
4535 Mosquito Control	783,262	606,569	728,549	730,800
4240 Mosquito Control	**783,262**	**606,569**	**728,549**	**730,800**
4250 Roads & Bridges				
4546 Altama & Altama Conn Intersect	268,776	0	0	0
4548 Altama & Altama Cn- GF-SPL 5	48,838	0	0	0
4561 Hamilton Landing/St.Clair	0	15,087	0	0
4571 Entrance Rd CDL Facility	120,315	351,190	0	0
4577 Right-Of-Way Maintenance	647,388	755,640	666,614	640,860
4582 Right-Of-Way Mowing	337,213	369,324	344,118	361,427
4595 Spur 25 & Scranton/Hwy 17 & 4t	11,534	0	0	0
4622 Village Alley Paving	237,187	0	0	0
4250 Roads & Bridges	**1,671,251**	**1,491,241**	**1,010,732**	**1,002,287**
4260 Traffic Engineering				
4655 Property Owners Assn Lighting	-31	18,419	0	0
4688 Traffic Signals - Airport Rd	23,540	0	0	0
4690 Traffic Signals & Control Devi	520,282	556,773	677,623	537,272
4692 Traffic Signals - Glynco/Spur	0	30,610	0	0
4696 Traffic Signal SR 303/Bly Isld	567,486	0	0	0
4260 Traffic Engineering	**1,111,277**	**605,802**	**677,623**	**537,272**
4400 Solid Waste Disposal & Recycl				
4820 Fourth St. Landfill	22,361	5,790	0	0

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
4400	**Solid Waste Disposal & Recycl**	**22,361**	**5,790**	**0**	**0**
5110	**Community Centers**				
5101	Gateway Behavioral Health Srvs	260,000	260,000	260,000	247,000
5110	**Community Centers**	**260,000**	**260,000**	**260,000**	**247,000**
5120	**Senior Citizens Centers**				
5112	Coastal Ga. Area CAA, Inc.	25,000	25,000	25,000	22,500
5120	**Senior Citizens Centers**	**25,000**	**25,000**	**25,000**	**22,500**
5210	**Health**				
5205	Board Of Health	428,983	429,400	429,810	408,495
5210	**Health**	**428,983**	**429,400**	**429,810**	**408,495**
5310	**Intergovernmental Welfare**				
5312	Indigent Support	3,250	3,750	3,500	3,500
5316	Welfare Administration	31,207	18,687	46,200	43,890
5310	**Intergovernmental Welfare**	**34,457**	**22,437**	**49,700**	**47,390**
6110	**Recreation & Parks Director**				
6005	Recreation Administration	285,998	292,527	257,174	376,947
6110	**Recreation & Parks Director**	**285,998**	**292,527**	**257,174**	**376,947**
6131	**Recreation Centers**				
6093	Selden Park Pavilion - SPL 5	106,309	0	0	0
6131	**Recreation Centers**	**106,309**	**0**	**0**	**0**
6140	**Playgrounds**				
6102	Epworth Park - Tennis Courts	-199,618	0	0	0
6105	Neighborhood Parks Maintenance	41,870	36,534	42,430	43,947
6140	**Playgrounds**	**-157,748**	**36,534**	**42,430**	**43,947**
6150	**Spectator Recreation**				
6112	Independence Day Fireworks	15,000	14,800	15,000	15,000

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
6150 Spectator Recreation	**15,000**	**14,800**	**15,000**	**15,000**
6160 Special Facilities & Activitie				
6129 Aquatics	32,049	0	110,865	0
6133 Camp Challenge Day Camp	22,134	10,750	30,478	0
6137 Community Programs	7,963	12,449	20,455	25,125
6165 Programs Operations	203,235	198,582	209,517	210,508
6170 Special Events	7,056	1,047	6,281	3,143
6160 Special Facilities & Activitie	**272,437**	**222,828**	**377,596**	**238,776**
6180 Sport Facilities				
6216 Athletic Support	4,175	4,022	5,360	5,360
6220 Athletics Operations	322,957	306,526	334,676	290,101
6223 Baseball	46,437	41,805	46,502	46,502
6237 Basketball-Youth	11,241	11,593	12,996	12,660
6242 Cheerleading	3,136	2,602	3,800	3,420
6247 Football	26,590	27,200	33,639	32,314
6272 Soccer	14,860	15,961	17,294	15,969
6277 Softball-Adults	10,915	12,825	12,920	12,650
6282 Softball-Youth	19,474	17,875	25,585	22,845
6180 Sport Facilities	**459,785**	**440,409**	**492,772**	**441,821**
6191 Park Areas				
6310 Ball Field	641,433	652,496	645,245	512,600
6313 Baldwin Park	-39,989	0	0	0
6320 Community Building/Grounds	45,640	47,979	48,441	44,712
6325 Courthouse Complex	85,984	83,422	127,316	92,247
6328 Demere Skateboard Park - SPL 5	301,901	3,096	0	0
6340 Landscaping	73,217	73,918	72,810	73,612
6342 Mallery Park Fencing SPL5	0	134,775	0	0
6354 N. Glynn Skateboard Pk-Spl5	0	3,075	0	0
6355 Operations - Facilities	129,014	124,898	128,179	123,830
6191 Park Areas	**1,237,200**	**1,123,659**	**1,021,991**	**847,001**
6221 Brunswick-Glynn County Library				

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
6510 Brunswick-Glynn County Library	275,000	275,000	275,000	275,000
6221 Brunswick-Glynn County Library	**275,000**	**275,000**	**275,000**	**275,000**
7120 Agriculture Resources				
7110 4-H Program	9,732	12,988	13,947	7,497
7115 Ga Extension Service	56,147	51,419	61,688	68,095
7120 Agriculture Resources	**65,879**	**64,407**	**75,635**	**75,592**
7140 Forest Resources				
7152 GA Forestry Operations	20,870	15,425	15,427	15,402
7140 Forest Resources	**20,870**	**15,425**	**15,427**	**15,402**
7310 Community Development Director				
7301 Director for Community Develop	354,278	385,610	357,525	276,344
7365 Peninsula Subdivision	0	13	0	0
7310 Community Development Directo	**354,278**	**385,623**	**357,525**	**276,344**
7311 Grant Administration				
7311 Grants Administration	75,978	53,905	78,054	0
7322 GEMA Multi-Hazard Grant	0	418	0	0
7311 Grant Administration	**75,978**	**54,323**	**78,054**	**0**
7320 Building Inspection				
7355 Building Inspection	588,222	462,948	548,858	454,075
7370 Satilla River Soil Conservatio	200	200	200	200
7320 Building Inspection	**588,422**	**463,148**	**549,058**	**454,275**
7330 Code Enforcement				
3905 Field Inspections	201,521	183,766	181,827	174,287
7330 Code Enforcement	**201,521**	**183,766**	**181,827**	**174,287**
7350 Economic Development				
7404 Bwk/Glynn Economic Dev. Auth.	571,800	800,000	800,000	800,000
7410 DCA CHIP Housing 2006	0	39,962	0	0

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 100 General Fund

Department/Program		FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
7350	**Economic Development**	**571,800**	**839,962**	**800,000**	**800,000**
7360	**Engineering**				
4212	Golden Isles Pky LS #1-SPL 5	342,717	2,726	0	0
4213	Golden Isles Pky LS #2-SPL 5	164	369,650	0	0
4218	High Hill Lakes Water - SPL 5	0	159	0	0
4569	Pave County Dirt Road-SPL 5-GF	173,121	0	0	0
4590	Sidewalks - SPL 5	0	51,187	0	0
4901	Altamaha River Project	0	0	45,000	0
4903	Altamaha Pk Boat Ramp Dredg	45,731	14,980	0	0
4910	Engineering	1,002,890	877,493	1,013,209	860,825
4933	Lawrence Road Bike Path	725	264,765	0	0
4935	Lawrence Road Rehabilitation	-848,181	0	0	0
4942	SSI Fishing Pier	0	25,000	0	0
4945	Survey & Project Planning	161,173	162,006	167,788	162,000
4951	Twenty-One Mile Resurfacing Pr	-1,858,459	0	0	0
4953	Twenty-One .2 Mile Resurfacing	4,241	0	0	0
4990	Exit 29 WPCP	-916,259	4,276,152	0	0
7360	**Engineering**	**-1,892,137**	**6,044,118**	**1,225,997**	**1,022,825**
7370	**Planning**				
7466	Planning and Zoning	365,281	294,587	299,964	264,510
7469	Planning Commission	38,355	37,873	37,935	38,064
7475	Transit System	16,141	0	0	0
7478	Transportation Planning	84,213	103,695	68,847	68,621
7370	**Planning**	**503,990**	**436,155**	**406,746**	**371,195**
9100	**Transfers Out**				
9033	Transfer to Bldgs, Rds & Equip	1,122,288	2,793,484	1,590,000	392,472
9055	Transfer to Emergency 911 Fund	455,518	637,724	814,877	750,201
9140	Transfer to TEA Projects Fund	49,865	0	0	0
9100	**Transfers Out**	**1,627,671**	**3,431,208**	**2,404,877**	**1,142,673**
100	*General Fund*	*58,399,659*	*64,401,417*	*56,114,583*	*50,173,841*

FY 10/11 APPROVED CAPITAL BUDGET

FUND 100 General Fund

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Facilities Management			
	Improvements to Records Retention	1	13,500
	ADA Projects	1	200,000
	Total for Facilities Management	**2**	**213,500**
	Total for General Fund	***2***	***213,500***

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Community Development Department			
Building Inspector	6	5	3
Planner	4	3	2
Intern	1	0	0
Intern	1	0	0
Administrative Technician	2	2	1
Administrative Secretary	1	1	1
Code Enforcement Division Supervisor	1	1	1
Planning Division Manager	1	1	1
Building Official	1	1	1
Code Enforcement Officer	3	2	2
Administrative Technician	2	0	1
Administrative Secretary	1	1	1
Grant Coordinator	1	1	0
Director of Community Development	1	1	1
Administrative Technician	1	1	1
Administrative Assistant	1	1	1
Plans Review Specialist	2	1	1
Community Development Department Total	**30**	**22**	**18**
Coroner			
Coroner	1	1	1
Coroner Total	**1**	**1**	**1**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
County Administrator			
Administrative Technician	1	1	1
Administrative Secretary - Part-time	1	1	0
Administrative Secretary	0	0	1
Administrative Supervisor	0	0	0
Assistant County Administrator	0	0	1
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	1
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Temp Admin Secretary	1	0	0
Trades Worker	9	9	9
Accounting Technician	0	0	2
County Administrator Total	**18**	**17**	**20**
County Attorney			
Administrative Assistant	1	1	1
Assistant County Attorney	1	1	1
County Attorney	1	1	1
Paralegal	1	1	1
Admin Secretary	0	0	0
County Attorney Total	**4**	**4**	**4**
County Commission			
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
Admin Secretary	1	1	1
County Commission Total	**10**	**10**	**10**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Elections			
Board of Election - Supplemental	5	5	5
Supervisor Board of Elections	1	1	1
Administrative Tech	1	1	1
Assistant Supervisor	1	1	1
Elections Total	**8**	**8**	**8**
Engineering Department			
Engineer	3	3	2
Utility Engineer	0	0	0
Programs Analyst	0	0	0
Engineer	0	0	0
Construction Inspector	0	0	0
Water Resource Coordinator	1	1	0
Supervisor, Engineering	1	1	1
Engineering Tech	2	2	2
County Engineer	1	1	1
Construction Inspector	4	4	4
Construction Coordinator	1	1	1
Administrative Secretary	0	0	0
Administrative Assistant	1	1	1
Registered Land Surveyor	0	0	0
Engineering Department Total	**14**	**14**	**12**
Finance Department			
Occupational Tax Coordinator	1	1	1
Mail Clerk - part-time	1	1	1
Finance Department Total	**2**	**2**	**2**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Fire Department			
Fire Fighter	1	11	0
Fire Captain	1	1	1
Administrative Technician	1	1	1
Fire Fighter/EMT	23	13	24
Fire Lieutenant	4	4	4
Fire Fighter Paramedic	17	17	17
Fire Department Total	**47**	**47**	**47**
Forest Resources			
Ranger Firefighter - Supplemental	2	2	2
Chief Ranger	1	1	1
Forest Resources Total	**3**	**3**	**3**
Geographical Info Services			
Director, GIS	1	0	0
Administrative Technician	1	1	0
GIS Manager	0	0	1
GIS Technician	0	0	1
GPS Field Technician	2	2	2
GIS Analyst	9	8	6
Geographical Info Services Total	**13**	**11**	**10**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Juvenile Court			
Court Officer	3	3	3
Administrative Assistant	1	1	1
Administrative Tech	1	1	1
Court Administrator	1	1	1
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Clerk of Juvenile Court	1	1	1
Juvenile Court Total	**12**	**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
General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Police Department			
Administrative Secretary	3	3	3
Police Sergeant	10	10	11
Police Officer, Master	8	7	5
Police Officer	62	60	69
Police Captain	3	3	3
System's Administrator	1	1	1
Administrative Secretary	1	1	1
Detective/Investigator	1	2	0
Police Lieutenant	1	1	0
Administrative Secretary	1	1	1
Police Captain	1	1	1
Administrative Assistant	1	1	1
Police Lieutenant	8	8	11
Administrative Technician	1	1	1
Assistant Police Chief	1	1	1
Police Captain	1	1	0
Police Chief	1	1	1
Police Lieutenant	2	1	0
Police Sergeant	1	1	0
Police Captain	1	1	1
Animal Control Division Supervisor	1	1	1
Police Officer	4	4	0
Detective/Investigator	5	5	5
Animal Control Officer	5	5	5
Police Officer	0	1	0
Police Department Total	**124**	**122**	**122**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Probate Court			
Probate Court Judge	1	1	1
Chief Clerk	1	1	1
Deputy Court Clerk	2	2	2
Deputy Clerk	2	2	2
Probate Court Total	**6**	**6**	**6**
Property Appraisal Office			
Chairman of Tax Assessors	1	1	1
Board of Tax Assessor	4	4	4
Appraisal Data Systems	1	1	0
Real Property Supervisor	1	1	1
Administrative Secretary - Part-time	0	1	0
Property Appraiser	11	11	12
Administrative Technician	3	3	3
Personal Property Supervisor	1	1	1
Administrative Secretary	1	1	1
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Property Appraisal Office Total	**25**	**26**	**25**

FY10 APPROVED POSITIONS
General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Public Works Department			
Director	1	1	1
Public Works Supervisor	5	4	8
Maintenance Worker	15	15	15
Equipment Operator	28	21	30
Division Manager	1	1	1
Administrative Assistant	1	1	1
ROW Coordinator	1	1	1
Administrative Tech	4	4	4
Trades Worker	3	2	3
Manager Mosquito Control	1	1	1
Crew Leader	1	1	1
Assistant Director	1	1	0
Traffic Technician	2	3	2
Traffic Signal Technician	4	3	4
Public Works Supervisor	1	1	0
Division Manager	1	1	1
Public Works Supervisor	1	1	0
Maintenance Worker	0	4	0
Equipment Operator	1	1	0
Crew Leader	1	1	1
Manager Fleet Maintenance	1	1	1
Public Works Supervisor	1	1	0
Pilot/Mechanic	0	0	0
Mosquito Control Technician - Seasonal	8	8	8
Mosquito Control Technician	3	3	3
Lab Technician	1	1	1
Trades Worker	0	1	0
Preventative Maintenance Technician	1	1	1
Mechanic	6	6	6
Equipment Operator	1	5	0
Public Works Department Total	**95**	**95**	**94**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Recreation Department			
Mechanic	1	1	1
Recreation Site Attendant	2	0	0
Recreation Program Manager	4	3	4
Maintenance Worker	10	10	10
Recreation Specialist	5	5	4
Recreation Program Coordinator	1	1	4
Assistant Director	1	1	1
Stand-By Recreation Site Attendant Seaso	3	3	0
Crew leader	4	4	4
Recreation Site Attendant Seasonal	16	8	8
Administrative Assistant	1	1	1
Recreation Program Coordinator Seasonal	0	1	0
Recreation Program Coordinator	3	3	3
Lifeguard Seasonal	25	10	10
Administrative Tech - Part-Time	0	1	1
Programs Analyst	1	1	1
Director	1	1	1
Senior Lifeguard Seasonal	2	2	2
Recreation Department Total	**80**	**56**	**55**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Sheriff			
Communication Officer	1	1	1
Administrative Assistant	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Supervisor, Facilities	1	1	1
Maintenance Worker	1	1	0
Jail Administrator	1	1	1
Detention Officer	90	87	90
Administrative Technician	3	6	0
Administrative Supervisor	1	1	1
Deputy Sheriff	27	27	27
Administrative Supervisor	1	1	1
Detention Officer - Temporary	2	2	2
Court Security Officer - Part-Time	3	3	3
Administrative Secretary	1	1	1
Deputy Sheriff Major	3	3	3
Detention Officer	0	0	0
Programs Analyst	0	0	1
Sheriff	1	1	1
Systems Analyst	1	1	0
Administrative Technician	5	5	8
Sheriff Total	**145**	**145**	**144**
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

General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
State Court			
Deputy Clerk - Part-Time	1	1	1
Deputy Clerk Court	8	8	8
Acct Tech	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	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			
Chief Deputy Clerk	1	1	1
Accounting Technician	1	1	1
Child Support Supplemen	0	0	0
Clerk	1	1	1
Clerk of Magistrate Co	0	0	0
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Superior Court Total	**21**	**21**	**21**
Superior Court Judge			
Court Reporter - Supplemental	4	4	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Law Clerk	2	2	3
Secretary/Judge - Supplemental	4	4	5
Superior Court Judge Total	**22**	**22**	**25**

FY10 APPROVED POSITIONS

General Fund

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Tax Commissioner			
Tax Collections Specialist	2	2	2
Tax Clerk part-time	5	5	5
Tax Clerk	8	8	8
Programs Analyst	1	1	1
Administrative Assistant	1	1	1
Tax Commissioner	1	1	1
Assistant Tax Commissioner	2	2	2
Chief Deputy Tax Commissioner	1	1	1
Accounting Technician	1	1	1
Tax Commissioner Total	**22**	**22**	**22**
General Fund Total	**725**	**689**	**684**

This page is intentionally left blank.

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 **Alternate Dispute Resolution Fund** accounts for a court annexed mediation program which was implemented in each county of the judicial circuit as mandated by the Chief Superior Court Judge of the circuit. Court cost in the amount of $7.50 for each case filed in Superior, State, Magistrate, and Probate Courts is remitted to the County for this program.

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 **Drug Court Grant Fund** accounts for grants which provide funding for the Drug Court and local county expenditures incurred for the operation of the 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, contributions from the City of Brunswick 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 **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 **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.

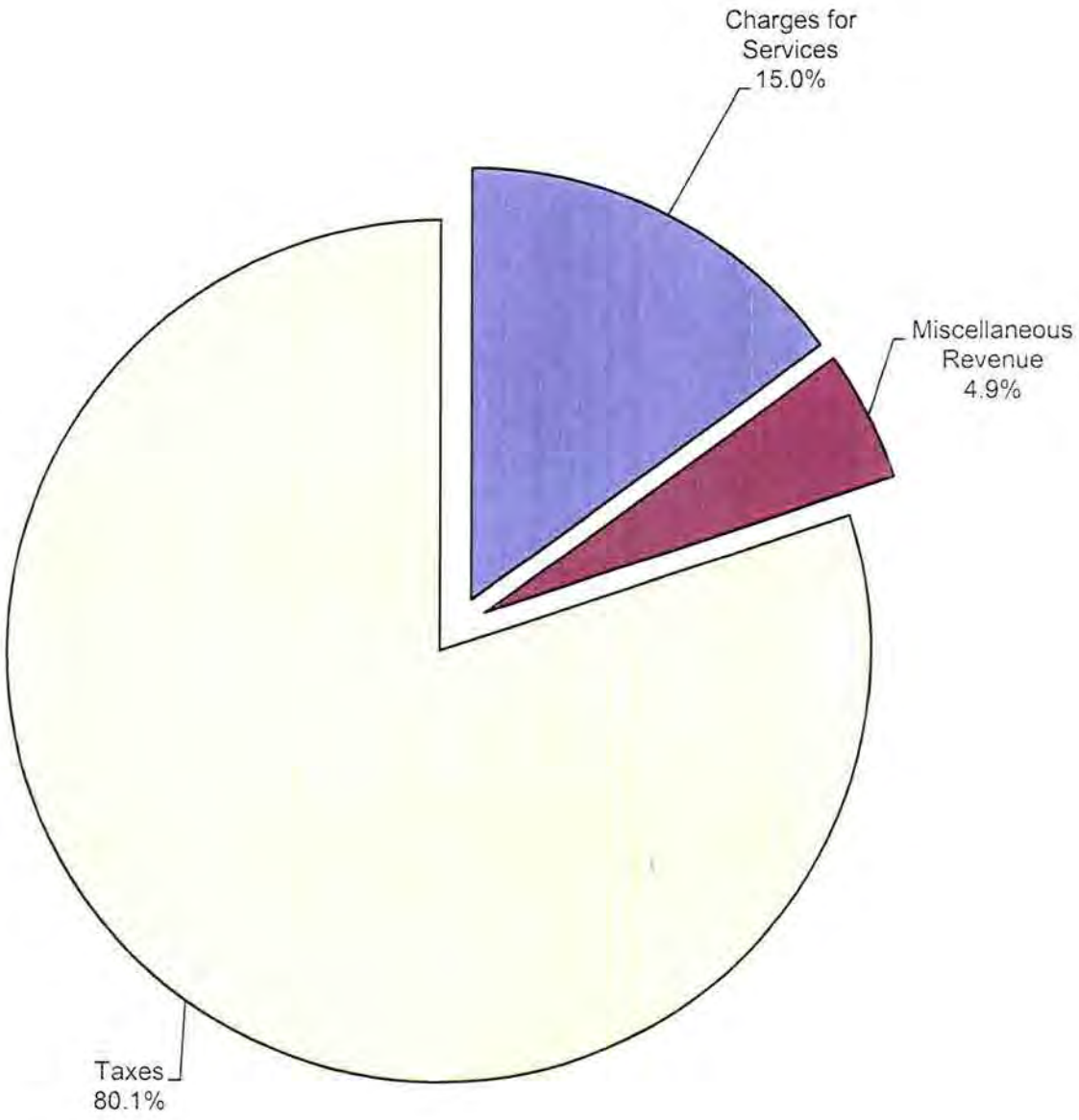
The **Park Development Fund** accounts for contributions made by developers in previous years. The County previously required developers either to set aside land for public use or to make contributions for improvements to the County's public recreational facilities.

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 Insurance Premium Tax Fund.

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

FY 2010 - 2011
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND REVENUE
BY MAJOR SOURCE



FY 10/11 APPROVED REVENUE BUDGET

FUND 205 Accommodation Excise Tax

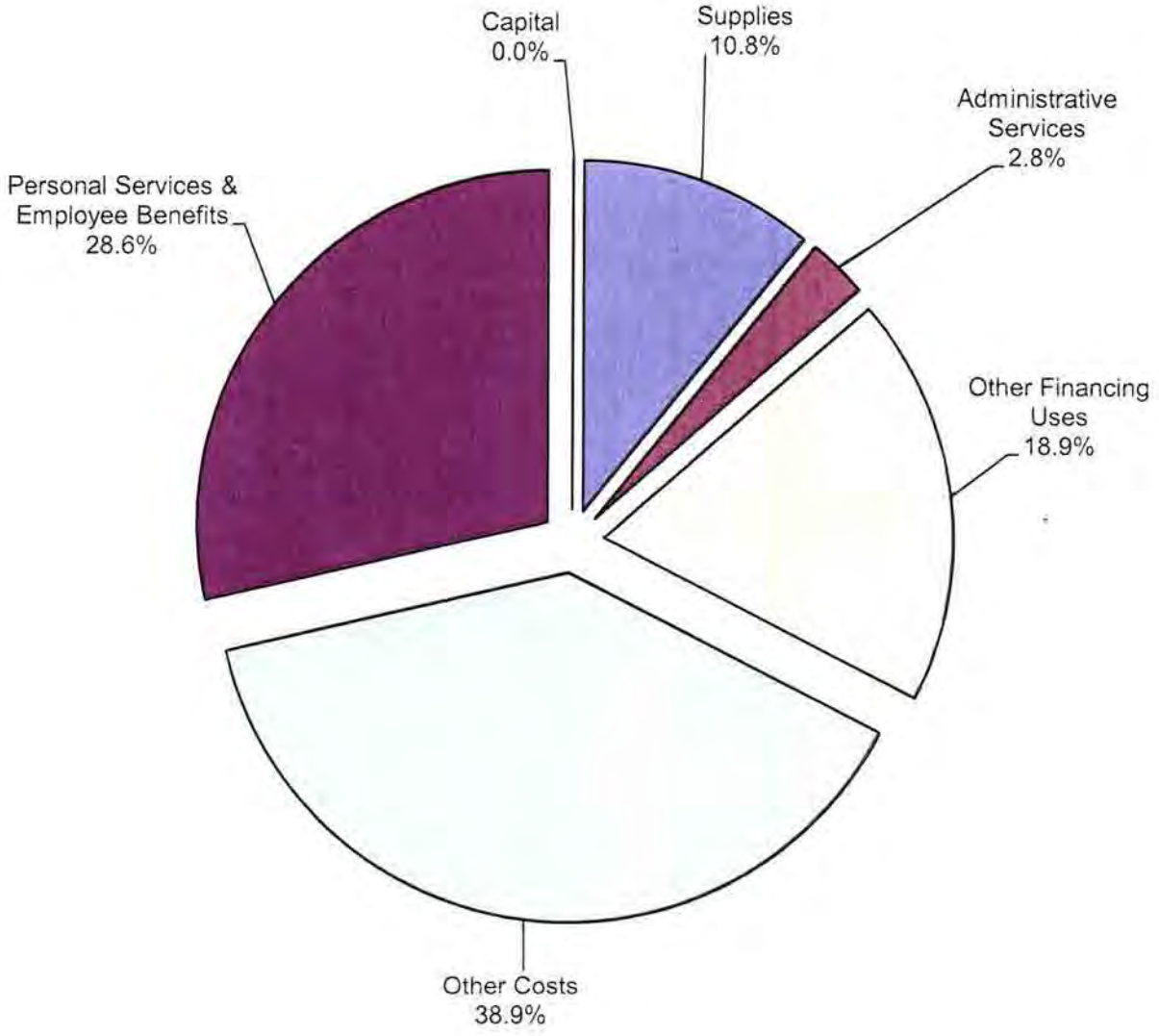
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
31405	Accommodation Excise Tax	4,150,292	3,384,926	4,326,300	3,579,200
31720	Penalty on Accom. Excise Tax	15,988	23,934	6,000	15,000
Totals for Class: 31		**4,166,280**	**3,408,860**	**4,332,300**	**3,594,200**
	Taxes				
34085	Copy Fees	0	1	0	0
34355	Propane Gas Sales	5,720	8,916	4,000	5,720
34808	Boat Launch Facility Fees	19,719	16,941	22,699	19,550
34812	Campground Facility Fees	337,102	405,562	250,000	350,000
34816	Game/Activities Room	670	257	0	350
34820	Lake Fishing Fees	2,521	2,421	1,500	2,500
34824	Public Swimming	140,388	226,572	88,191	232,400
34924	Swim Lesson Revenue	8,318	13,283	17,572	10,800
34954	Bait Sales	48,110	37,185	47,406	46,661
34966	Locker Rental	0	114	9,954	100
34969	Oil Sales	68	520	66	66
34975	Souvenir Sales	1,037	3,398	0	2,500
34977	Washer/Dryer Revenue	1,650	2,331	1,175	1,500
Totals for Class: 34		**565,303**	**717,501**	**442,563**	**672,147**
	Charges for Services				
38012	Boat Rentals	2,915	2,035	1,800	875
38016	Casino Theater Rental Revenue	13,050	11,388	12,000	13,025
38020	Concession Stand	28,248	21,616	25,000	14,200
38024	County Owned Property Rental	9,460	8,525	10,000	9,600
38028	Enclosed B-B-Que Pit Rental Re	943	499	1,288	150
38044	Gym Rental Revenue	9,310	4,000	11,400	2,000
38048	Lease Income	1,000	1,342	1,061	1,061
38052	Minature Golf Rental Income	38,116	117,016	111,321	115,000
38056	Casino Rental Revenue	32,715	29,531	33,700	34,080
38060	Open Barbecue Pit Rental	4,351	5,467	3,261	4,334
38064	Picnic Shelter Rental Fees	9,132	9,098	8,000	9,100
38068	Pool Rental	3,045	4,434	1,320	1,700

FY 10/11 APPROVED REVENUE BUDGET

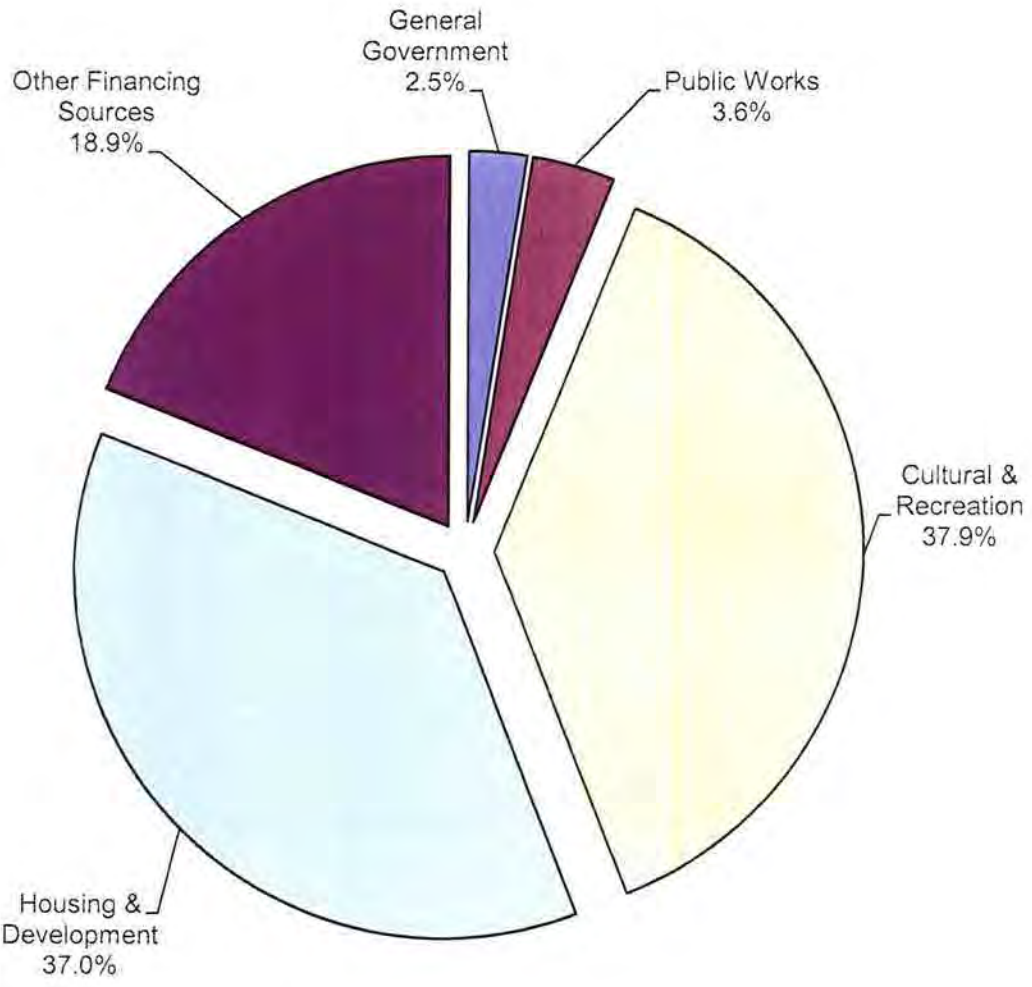
FUND 205 Accommodation Excise Tax

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
38410	Coca Cola Machines	184	102	227	0
38425	Firewood Sales	5,234	3,567	3,000	5,200
38430	Gasoline Sales	8,908	19,972	20,540	8,960
38480	Vending Machine Commissions	253	360	397	439
Totals for Class: 38		**166,864**	**238,952**	**244,315**	**219,724**
Miscellaneous					
	Fund Totals	**4,898,447**	**4,365,313**	**5,019,178**	**4,486,071**

FY 2010 - 2011
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
ACCOMMODATION EXCISE TAX FUND
EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1220 Facilities Management				
1296 SSI Coast Guard Station	722	0	0	0
1220 Facilities Management	**722**	**0**	**0**	**0**
1620 Accounting				
1611 Accom. Excise Tax - Admin.	146,239	117,736	146,303	110,609
1620 Accounting	**146,239**	**117,736**	**146,303**	**110,609**
4210 Public Works Director				
4504 Sign Renovation	0	0	0	17,017
4505 SSI Mowing	59,377	43,901	58,884	41,867
4210 Public Works Director	**59,377**	**43,901**	**58,884**	**58,884**
4260 Traffic Engineering				
4645 I-95 Interchange Lighting	70,271	37,322	82,900	100,000
4670 Sidney Lanier Bridge - T & E	3,415	3,148	3,235	3,500
4260 Traffic Engineering	**73,686**	**40,470**	**86,135**	**103,500**
6120 Beach & Swimming Pools				
6030 Casino/Beaches	461,914	411,093	386,383	347,013
6120 Beach & Swimming Pools	**461,914**	**411,093**	**386,383**	**347,013**
6130 Blythe Is. Regional Park				
6046 Blythe Island Operations	607,899	466,423	446,507	482,056
6130 Blythe Is. Regional Park	**607,899**	**466,423**	**446,507**	**482,056**
6131 Recreation Centers				
6089 Selden Park	369,834	295,490	280,214	299,856
6131 Recreation Centers	**369,834**	**295,490**	**280,214**	**299,856**
6160 Special Facilities & Activitie				
6131 Beach Lifeguard Services	17,564	38,907	64,037	56,735
6149 Family Zone Operation	72,082	342,091	376,020	429,039

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 205 Accommodation Excise Tax

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
6160 Special Facilities & Activitie	**89,646**	**380,998**	**440,057**	**485,774**
6222 St. Simons Public Library				
6530 St. Simons Public Library	87,000	87,000	87,000	87,000
6222 St. Simons Public Library	**87,000**	**87,000**	**87,000**	**87,000**
7350 Economic Development				
7420 Golden Isles Visitors' Bureau	2,236,709	1,657,037	2,019,390	1,658,690
7350 Economic Development	**2,236,709**	**1,657,037**	**2,019,390**	**1,658,690**
7360 Engineering				
4955 Tree Advisory Board	392	1,650	3,283	3,283
7360 Engineering	**392**	**1,650**	**3,283**	**3,283**
9100 Transfers Out				
9005 Accom. Excise Tax - Admin.	765,689	382,300	1,065,022	849,406
9100 Transfers Out	**765,689**	**382,300**	**1,065,022**	**849,406**
205 Accommodation Excise Tax	***4,899,107***	***3,884,098***	***5,019,178***	***4,486,071***

FY10 APPROVED POSITIONS

Accommodation Excise Tax

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Recreation Department			
Seasonal Lifeguards	0	8	8
Crew Leader	0	1	1
Recreation Prpgram Coordinator	0	1	1
Recreational Site Attendant Part Time	0	10	10
Senior Lifeguard - Seasonal	1	1	0
Recreational Specialist	0	2	2
Administrative Technician	1	1	1
Recreation Site Attendant Part-Time	1	2	2
Maintenance Worker	0	1	1
Crew Leader	1	1	1
Maintenance Worker	4	4	5
Recreation Site Attendant Part-Time	1	1	1
Crew Leader	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Specialist	4	4	4
Administrative Technician	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Crew Leader	1	1	1
Recreation Program Manager	1	1	1
Lifeguard Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Site Attendant Part-Time	1	2	2
Recreation Program Coordinator	1	1	1
Recreation Department Total	**27**	**52**	**52**
Accommodation Excise Tax Total	**27**	**52**	**52**

FY 10/11 APPROVED REVENUE BUDGET

FUND 208 Alternate Dispute Resolution

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
35057	AC State Court - ADR	0	473	0	140
35059	AC Probate Court - ADR	82	660	0	660
35060	AC Superior Court - ADR	367	2,498	0	2,640
35061	CC Probate Court - ADR	127	855	0	1,110
35063	CC Superior Court - ADR	1,897	11,889	0	14,408
35067	GC Magistrate Court - ADR	2,848	28,663	0	34,592
35068	GC Probate Court - ADR	240	3,998	0	4,562
35069	GC State Court - ADR	439	4,878	0	6,106
35070	GC Superior Court - ADR	3,824	11,417	0	14,036
35072	JDC Magistrate Court - ADR	367	4,065	0	4,290
35073	JDC Probate Court - ADR	30	818	0	766
35074	JDC State Court - ADR	52	405	0	540
35075	JDC Superior Court - ADR	240	2,028	0	2,526
35079	WC Magistrate Court - ADR	1,095	6,203	0	7,906
35080	WC Probate Court - ADR	45	593	0	450
35082	WC Superior Court - ADR	217	6,302	0	6,858
Totals for Class: 35		**11,870**	**85,745**	**0**	**101,590**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	0	257	0	200
Totals for Class: 36		**0**	**257**	**0**	**200**
	Investment Incomes				
	Fund Totals	**11,870**	**86,002**	**0**	**101,790**

FY 10/11 APPROVED REVENUE BUDGET

FUND 220 Drug Abuse/Education Fund

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
35330 Drug Rehabilitation Fees	11,382	6,716	9,600	9,600
Totals for Class: 35	**11,382**	**6,716**	**9,600**	**9,600**
Fines & Forfeitures				
Fund Totals	**11,382**	**6,716**	**9,600**	**9,600**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 220 Drug Abuse/Education Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
2850 Superior Court Judge				
2860 County Drug Abuse/Treatmt/Educ	185,711	566	107,716	79,934
2850 Superior Court Judge	**185,711**	**566**	**107,716**	**79,934**
220 Drug Abuse/Education Fund	***185,711***	***566***	***107,716***	***79,934***

FY 10/11 APPROVED REVENUE BUDGET

FUND 230 Drug Court Fund

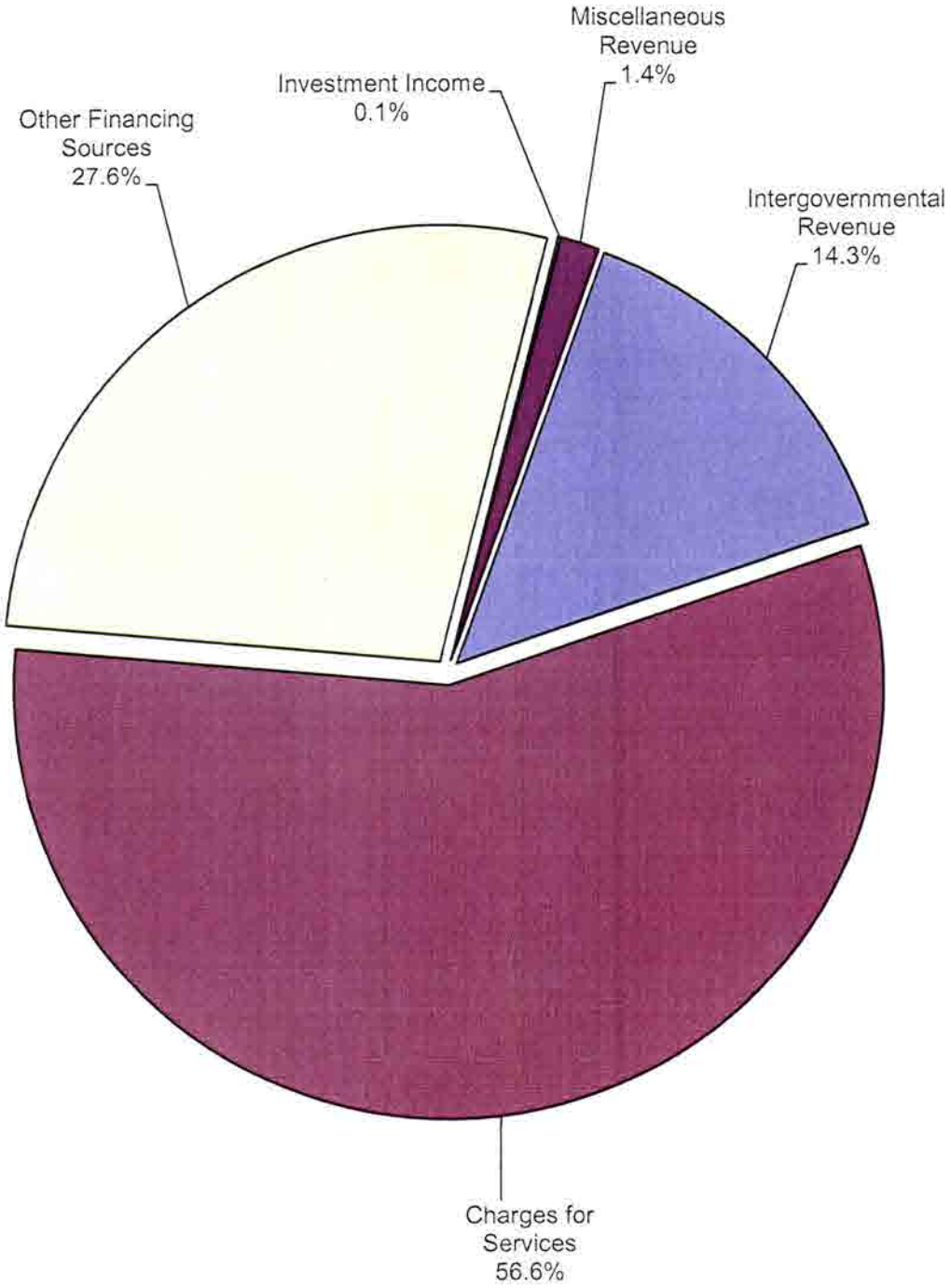
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33010	CJCC Grant	0	23,334	0	0
33020	Dept of HR Grant - BH&DD	310,138	299,631	310,138	310,138
33090	Drug Ct Grant-Judicial Council	44,431	56,399	40,000	40,000
33903	Camden County Revenue	87,414	74,821	83,000	83,000
33909	City of Bwk Revenue	35,000	35,000	35,000	35,000
33985	Wayne County Revenue	0	25,000	0	0
Totals for Class: 33		**476,983**	**514,185**	**468,138**	**468,138**
	Intergovernmental				
34318	Evaluations	0	1,700	0	0
Totals for Class: 34		**0**	**1,700**	**0**	**0**
	Charges for Services				
35330	Drug Rehabilitation Fees	57,576	81,600	59,000	59,000
35340	Drug Testing Fees	1,285	2,250	0	0
Totals for Class: 35		**58,861**	**83,850**	**59,000**	**59,000**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	2,391	698	300	300
Totals for Class: 36		**2,391**	**698**	**300**	**300**
	Investment Incomes				
37010	Contributions	24,360	25,924	14,000	14,000
Totals for Class: 37		**24,360**	**25,924**	**14,000**	**14,000**
	Contributions & Donations				
39160	Transfer from Drug Educ. Fund	185,087	0	107,089	79,462
39165	Transfer from General Fund	111,708	55,854	111,708	111,708
Totals for Class: 39		**296,795**	**55,854**	**218,797**	**191,170**
	Other Financing Sources				
	Fund Totals	**859,390**	**682,211**	**760,235**	**732,608**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 230 Drug Court Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
2850 Superior Court Judge				
2888 Drug Court - Camden County	1,500	4,457	0	0
2890 Drug Court - Glynn County	27,727	23,895	0	0
2892 Multi-Agency Drug Court	832,799	731,256	760,235	732,608
2896 Wayne County Drug Court	0	35,452	0	0
2850 Superior Court Judge	**862,026**	**795,060**	**760,235**	**732,608**
230 Drug Court Fund	*862,026*	*795,060*	*760,235*	*732,608*

FY 2010 - 2011
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND REVENUE
BY MAJOR SOURCE

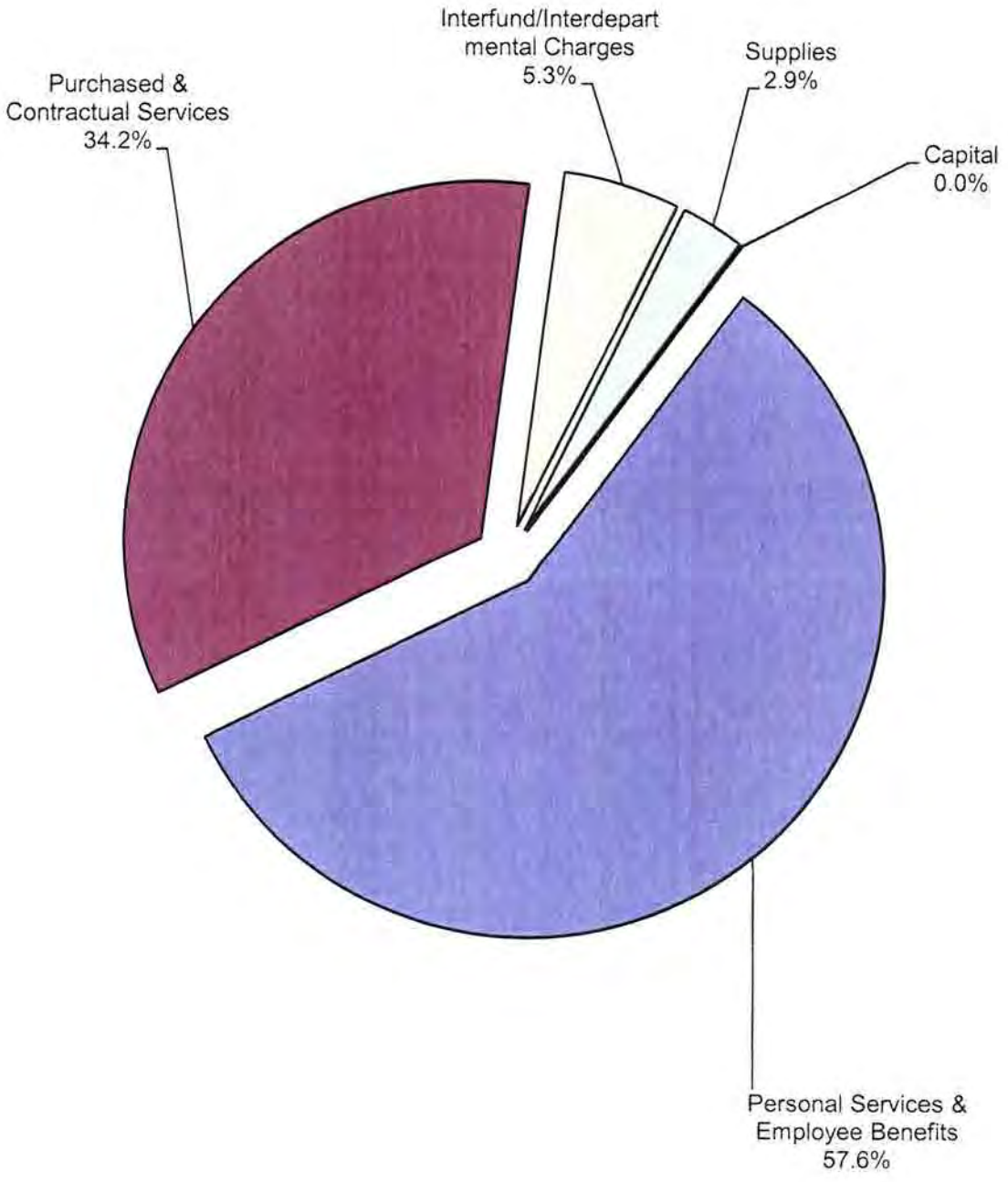


FY 10/11 APPROVED REVENUE BUDGET

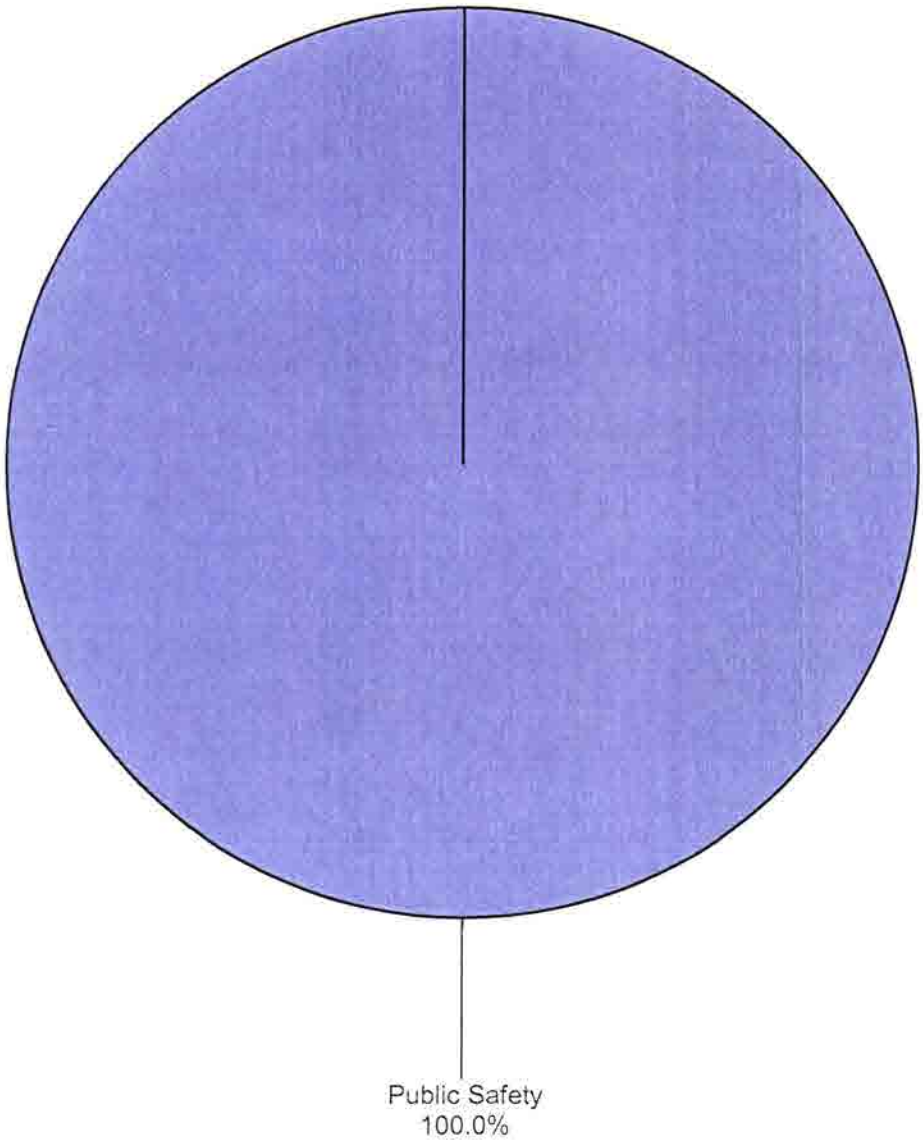
FUND 235 Emergency 911 System Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33855	Airport Revenue	1,320	1,320	1,320	1,320
33909	City of Bwk Revenue	308,401	328,524	419,785	386,467
33910	Coastal Health District Revenu	165	0	0	0
Totals for Class: 33		**309,886**	**329,844**	**421,105**	**387,787**
	Intergovernmental				
34407	Police Report Sales	376	248	0	0
34472	E-911 Surcharge - Cellular	876,433	698,453	850,000	880,000
34475	E-911 Surcharge - Land Based	692,123	606,717	725,000	660,000
Totals for Class: 34		**1,568,932**	**1,305,418**	**1,575,000**	**1,540,000**
	Charges for Services				
36085	Interest Income-Bank Account	5,093	2,530	10,000	3,000
Totals for Class: 36		**5,093**	**2,530**	**10,000**	**3,000**
	Investment Incomes				
38048	Lease Income	36,973	15,908	38,081	39,226
38470	Open Records Revenue	0	472	0	0
Totals for Class: 38		**36,973**	**16,380**	**38,081**	**39,226**
	Miscellaneous				
39165	Transfer from General Fund	455,518	637,724	814,877	750,201
Totals for Class: 39		**455,518**	**637,724**	**814,877**	**750,201**
	Other Financing Sources				
	Fund Totals	**2,376,402**	**2,291,896**	**2,859,063**	**2,720,214**

FY 2010 - 2011
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM FUND
EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
EMERGENCY TELEPHONE SYSTEM EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 235 Emergency 911 System Fund

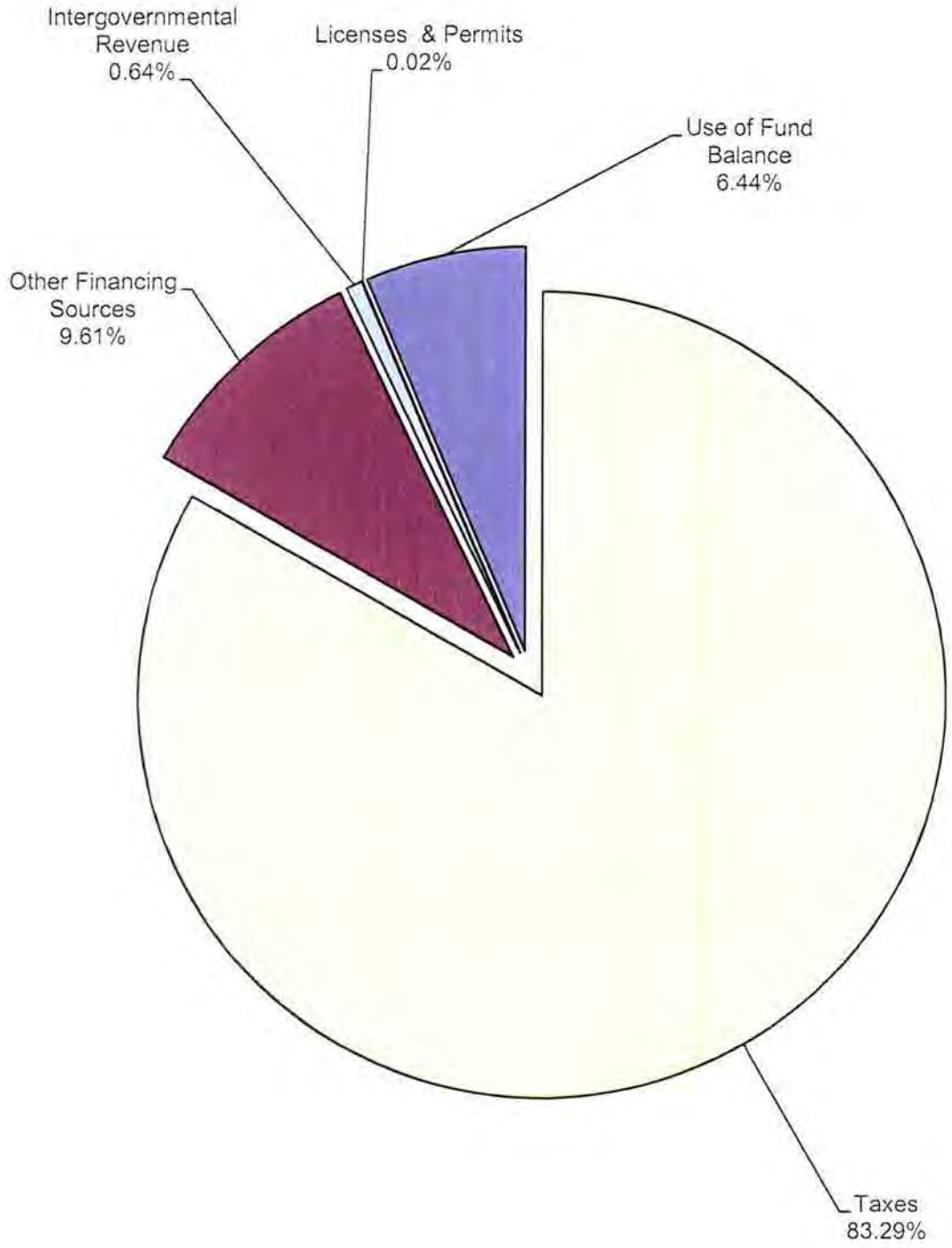
Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
3410 E-911 Communications				
3415 E-911 Communications	2,302,647	3,142,374	2,859,063	2,720,214
3410 E-911 Communications	**2,302,647**	**3,142,374**	**2,859,063**	**2,720,214**
235 Emergency 911 System Fund	*2,302,647*	*3,142,374*	*2,859,063*	*2,720,214*

FY10 APPROVED POSITIONS

Emergency 911 System Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Joint Public Safety Communications			
Administrative Assistant	0	0	0
Supervisor, Communications	4	2	4
Director,E-911 Communications	1	1	1
Communication Officer - Part-Time	0	4	4
Communications Officer	31	30	28
Joint Public Safety Communications Total	36	37	37
Emergency 911 System Fund Total	36	37	37

FY 2010 - 2011
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND REVENUE
BY MAJOR SOURCE



FY 10/11 APPROVED REVENUE BUDGET

FUND 240 Fire Protection District Fund

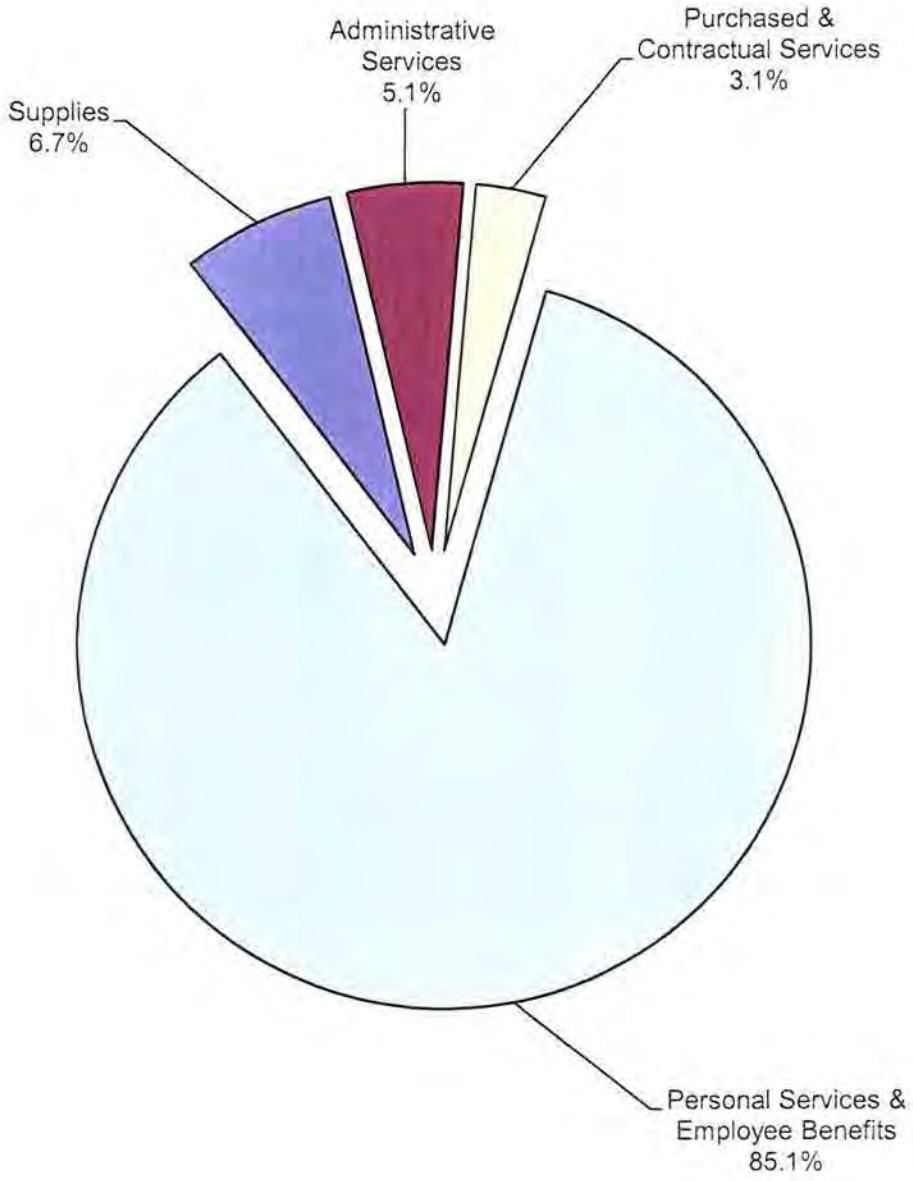
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
31015	Property Tax Revenue	5,682,839	5,644,430	5,576,809	4,725,200
31020	Homeowner's Tax Relief Rebate	149,179	0	0	0
31035	Public Utilities Tax	69,457	68,527	15,000	15,000
31045	Timber Tax Revenue	4,015	3,583	1,000	1,000
31115	Automobile Tax Revenue	266,284	237,321	290,000	290,000
31125	Mobile Home Tax Revenue	14,030	13,115	16,000	16,000
31135	Intangible Recording Fees	84,853	75,041	76,000	76,000
31145	Railroad Equipment Car Tax	1,996	1,896	2,000	2,000
31155	Heavy Duty Equipment Tax Rev.	6	23	40	40
31185	Real Estate Transfer Tax	28,514	38,923	36,000	36,000
31703	Interest Income - Delinquent T	22,815	34,746	12,000	12,000
Totals for Class: 31		**6,323,988**	**6,117,605**	**6,024,849**	**5,173,240**
Taxes					
32272	Fire Inspection Fees	5,396	0	3,000	1,000
Totals for Class: 32		**5,396**	**0**	**3,000**	**1,000**
Licenses & Permits					
33495	Federal Land Revenue	150	112	0	0
33520	GEMA Grant	378	0	0	0
33855	Airport Revenue	38,002	38,002	38,002	40,000
Totals for Class: 33		**38,530**	**38,114**	**38,002**	**40,000**
Intergovernmental					
34085	Copy Fees	46	20	0	0
Totals for Class: 34		**46**	**20**	**0**	**0**
Charges for Services					
37040	Contributions - Local Business	885	151	0	0
Totals for Class: 37		**885**	**151**	**0**	**0**
Contributions & Donations					
38250	Reimbursement for Damaged Prop	537	0	0	0
38470	Open Records Revenue	0	8	0	0
Totals for Class: 38		**537**	**8**	**0**	**0**
Miscellaneous					

FY 10/11 APPROVED REVENUE BUDGET

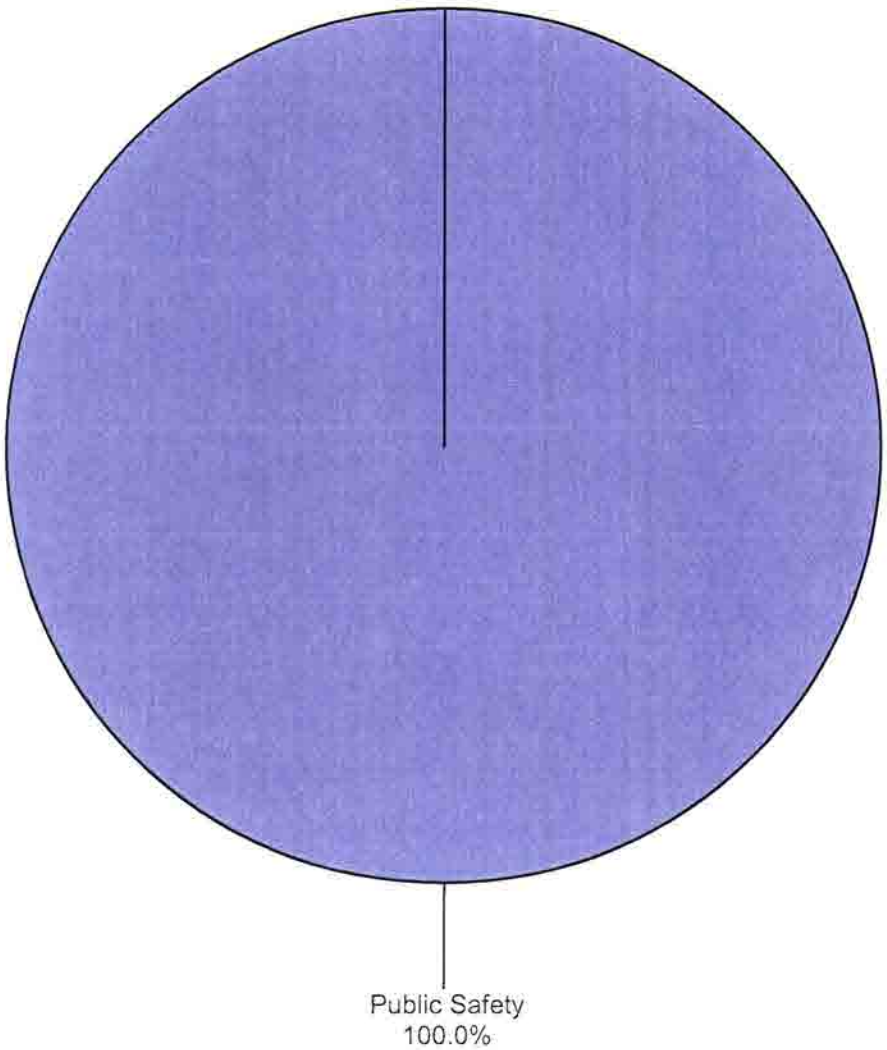
FUND 240 Fire Protection District Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
39175	Transfer from Ins. Premium Tax	593,035	0	601,021	596,727
39318	Sale of Scrap Metal	0	406	0	0
39320	Sale of Surplus Equipment	1,740	369	0	0
Totals for Class: 39		**594,775**	775	**601,021**	**596,727**
Other Financing Sources					
	Fund Totals	**6,964,157**	**6,156,673**	**6,666,872**	**5,810,967**

FY 2010 - 2011
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
FIRE PROTECTION FUND EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 240 Fire Protection District Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
3120 Fire Protection				
3118 Domestic Homeland Security	387	0	0	0
3130 Fire Safety Education	3,136	1,893	2,445	500
3140 Office of Fire Chief	1,688,675	1,254,775	1,521,564	1,338,388
3145 Operations Station 1-Ballard	1,255,878	1,317,268	1,316,393	1,323,856
3150 Operations Station 2-Demere Rd	602,206	551,094	592,459	544,431
3155 Operations Station 3-Sterl	446,657	479,276	465,032	434,366
3160 Operations Station 4-Fred. Rd	567,137	554,705	606,389	574,070
3165 Operations Station 5-Glynco	518,581	501,716	512,915	528,367
3170 Operations Station 6-Fancy B	507,184	422,723	472,810	428,927
3175 Operations Station 7-Hampton P	374,143	360,523	471,912	368,882
3180 Operations Station 8-Cate Roa	402,703	373,595	413,977	380,260
3185 Prevent Maint/ Fleet Operation	239,827	275,136	277,003	276,075
3195 Volunteers - SSI & Ballard	18,773	9,563	13,973	12,905
3120 Fire Protection	**6,625,287**	**6,102,267**	**6,666,872**	**6,211,027**
240 Fire Protection District Fund	***6,625,287***	***6,102,267***	***6,666,872***	***6,211,027***

FY10 APPROVED POSITIONS

Fire Protection District Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Fire Department			
Fire Fighter/EMT	3	6	3
Manager Fleet Maintenance	1	1	1
Fire Lieutenant	15	16	15
Fire Inspector	1	1	1
Fire Chief	1	1	1
Fire Captain	12	12	12
Deputy Chief, Fire	4	4	4
Administrative Technician	1	1	1
Administrative Supervisor	1	1	1
Fire Fighter	48	44	48
Mechanic	1	1	1
Fire Department Total	**88**	**88**	**88**
Fire Protection District Fund Total	**88**	**88**	**88**

FY 10/11 APPROVED REVENUE BUDGET

FUND 245 Insurance Premium Tax Fund

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
31615 Local Insurance Premium Tax	2,583,970	2,546,920	2,584,000	2,546,000
Totals for Class: 31 Taxes	**2,583,970**	**2,546,920**	**2,584,000**	**2,546,000**
Fund Totals	**2,583,970**	**2,546,920**	**2,584,000**	**2,546,000**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 245 Insurance Premium Tax Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
1620 Accounting				
1626 Insurance Premium Tax	2,372,040	1,056	2,379,500	2,341,500
1620 Accounting	**2,372,040**	**1,056**	**2,379,500**	**2,341,500**
4260 Traffic Engineering				
4683 Street Lighting	211,930	197,625	204,500	204,500
4260 Traffic Engineering	**211,930**	**197,625**	**204,500**	**204,500**
245 Insurance Premium Tax Fund	***2,583,970***	***198,681***	***2,584,000***	***2,546,000***

FY 10/11 APPROVED REVENUE BUDGET

FUND 249 Jail Commissary Fund

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
34488 Inmate Resale Supply Fees	86,676	79,010	100,000	85,000
Totals for Class: 34	**86,676**	**79,010**	**100,000**	**85,000**
Charges for Services				
36085 Interest Income-Bank Account	14,955	13,961	13,145	15,000
Totals for Class: 36	**14,955**	**13,961**	**13,145**	**15,000**
Investment Incomes				
38125 Pay Phone Commissions	167,098	130,436	170,000	100,000
Totals for Class: 38	**167,098**	**130,436**	**170,000**	**100,000**
Miscellaneous				
Fund Totals	**268,729**	**223,407**	**283,145**	**200,000**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 249 Jail Commissary Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
3530 Jail Operations				
3552 Jail Commissary	316,977	393,951	226,033	165,017
3530 Jail Operations	**316,977**	**393,951**	**226,033**	**165,017**
249 Jail Commissary Fund	*316,977*	*393,951*	*226,033*	*165,017*

FY 10/11 APPROVED REVENUE BUDGET

FUND 250 Jail Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
35310	Court Penalties - Jail Operati	112,576	141,918	75,000	130,000
Totals for Class: 35		**112,576**	**141,918**	**75,000**	**130,000**
Fines & Forfeitures					
	Fund Totals	**112,576**	**141,918**	**75,000**	**130,000**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 250 Jail Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
3530 Jail Operations				
3555 Jail Operations	214,298	180,459	1,089	3,004
3530 Jail Operations	**214,298**	**180,459**	**1,089**	**3,004**
250 Jail Fund	***214,298***	***180,459***	***1,089***	***3,004***

FY 10/11 APPROVED REVENUE BUDGET

FUND 253 Juvenile Service Fund

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
35009 Supervision Services Fee	5,910	9,215	4,300	9,500
Totals for Class: 35	**5,910**	**9,215**	**4,300**	**9,500**
Fines & Forfeitures				
Fund Totals	**5,910**	**9,215**	**4,300**	**9,500**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 253 Juvenile Service Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
2200 Juvenile Court				
2250 Juvenile Services	8,957	3,695	4,300	4,300
2200 Juvenile Court	**8,957**	**3,695**	**4,300**	**4,300**
253 Juvenile Service Fund	*8,957*	*3,695*	*4,300*	*4,300*

FY 10/11 APPROVED REVENUE BUDGET

FUND 255 Law Enforcement Block Grant

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33155	Justice Assistance Grant (JAG)	0	0	20,701	0
33160	Law Enforcement Block Grant	12,272	490,755	0	0
Totals for Class: 33		**12,272**	**490,755**	**20,701**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	235	1,104	350	542
Totals for Class: 36		**235**	**1,104**	**350**	**542**
	Investment Incomes				
39180	Transfer from Police Seizure	1,363	350	0	0
Totals for Class: 39		**1,363**	**350**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**13,870**	**492,209**	**21,051**	**542**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 255 Law Enforcement Block Grant

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
3220 Crime Control & Investigation				
3252 Law Enforcement Block Grant	13,893	252,430	21,051	542
3220 Crime Control & Investigation	**13,893**	**252,430**	**21,051**	**542**
255 Law Enforcement Block Grant	*13,893*	*252,430*	*21,051*	*542*

FY 10/11 APPROVED REVENUE BUDGET

FUND 265 Park Development

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
36085 Interest Income-Bank Account	161	68	216	159
Totals for Class: 36	**161**	**68**	**216**	**159**
Investment Incomes				
Fund Totals	**161**	**68**	**216**	**159**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 265 Park Development

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
6191 Park Areas				
6360 Park Development Expenditures	0	9,957	216	159
6191 Park Areas	**0**	**9,957**	**216**	**159**
265 Park Development	***0***	***9,957***	***216***	***159***

FY 10/11 APPROVED REVENUE BUDGET

FUND 270 Police Seizure Funds

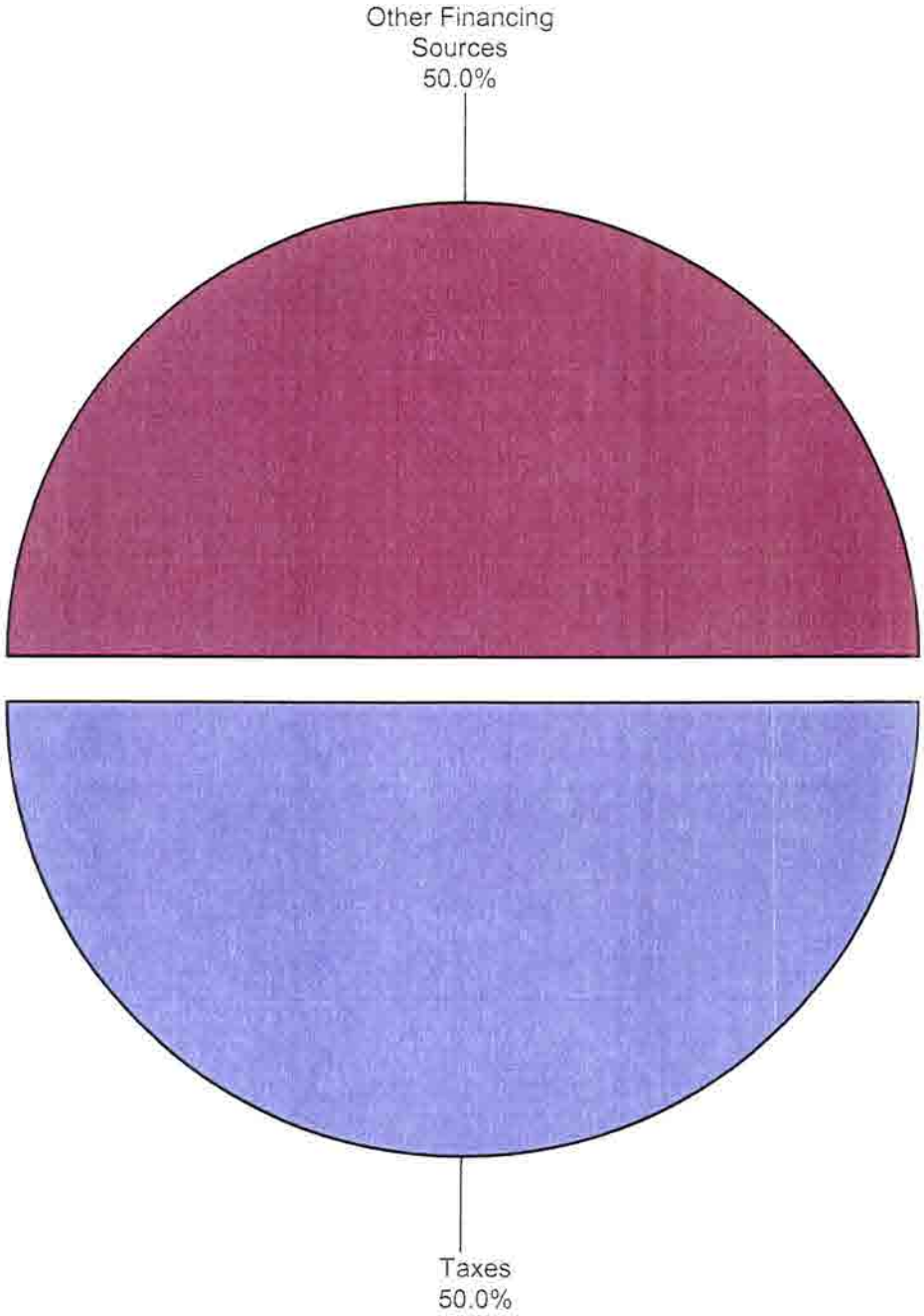
Object	*Description*	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
35205	Condemned Money	137,506	57,059	0	0
35209	Condemned Money - FDA	0	46,625	0	0
35210	Condemned Money - Federal	18,057	1,170	0	0
Totals for Class: 35		**155,563**	**104,854**	**0**	**0**
	Fines & Forfeitures				
36085	Interest Income-Bank Account	0	44	506	1,417
Totals for Class: 36		**0**	**44**	**506**	**1,417**
	Investment Incomes				
	Fund Totals	**155,563**	**104,898**	**506**	**1,417**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 270 Police Seizure Funds

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
3220 Crime Control & Investigation				
3260 Police Seizure Fund	26,687	173,151	506	1,417
3220 Crime Control & Investigation	**26,687**	**173,151**	**506**	**1,417**
270 Police Seizure Funds	*26,687*	*173,151*	*506*	*1,417*

FY 2010 - 2011
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND REVENUE
BY MAJOR SOURCE

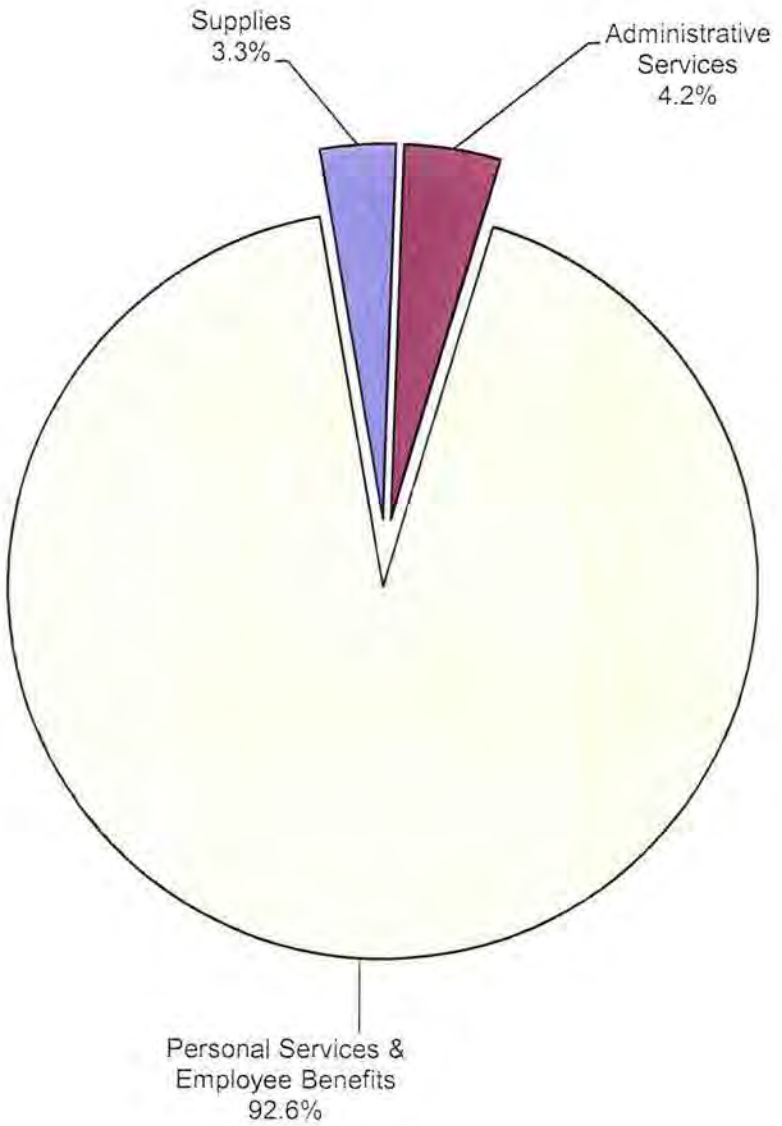


FY 10/11 APPROVED REVENUE BUDGET

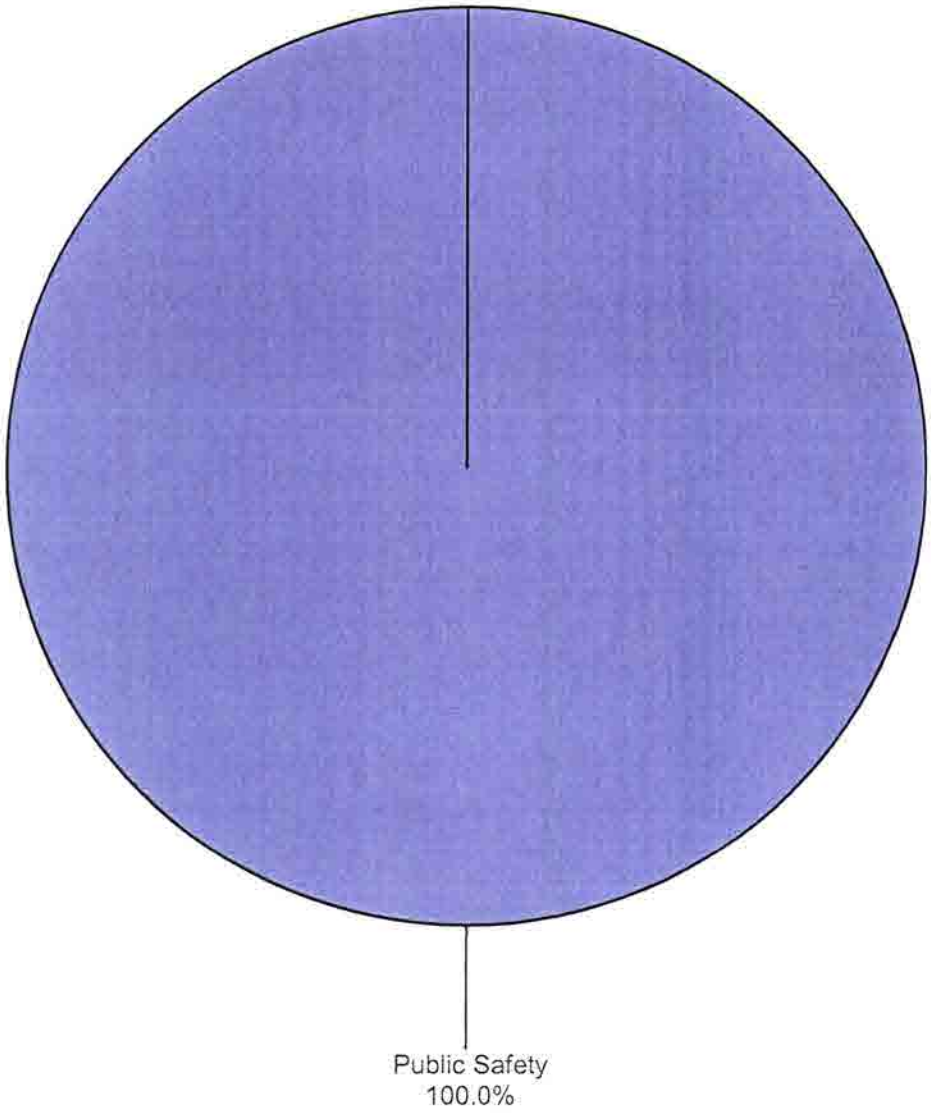
FUND 275 Sea Island Police Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
31015	Property Tax Revenue	217,763	207,617	202,911	179,391
31020	Homeowner's Tax Relief Rebate	343	0	0	0
31035	Public Utilities Tax	289	144	35	35
31115	Automobile Tax Revenue	1,313	1,084	1,500	1,500
31135	Intangible Recording Fees	1,418	1,171	1,200	1,200
31185	Real Estate Transfer Tax	1,011	3,074	1,500	1,500
31703	Interest Income - Delinquent T	646	1,035	250	250
Totals for Class: 31		**222,783**	**214,125**	**207,396**	**183,876**
	Taxes				
39175	Transfer from Ins. Premium Tax	196,824	0	207,397	183,876
Totals for Class: 39		**196,824**	**0**	**207,397**	**183,876**
	Other Financing Sources				
	Fund Totals	**419,607**	**214,125**	**414,793**	**367,752**

FY 2010 - 2011
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
SEA ISLAND POLICE FUND EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 275 Sea Island Police Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
3222 Sea Island Special Patrol				
3305 Sea Island Patrol	393,639	364,076	414,793	367,752
3222 Sea Island Special Patrol	**393,639**	**364,076**	**414,793**	**367,752**
275 Sea Island Police Fund	*393,639*	*364,076*	*414,793*	*367,752*

FY10 APPROVED POSITIONS

Sea Island Police Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Police Department			
Police Officer	3	4	4
Police Officer, Master	3	2	2
Police Department Total	6	6	6
Sea Island Police Fund Total	**6**	**6**	**6**

FY 10/11 APPROVED REVENUE BUDGET

FUND 280 Sheriff Seizure Fund

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
36085 Interest Income-Bank Account	5	4	134	331
Totals for Class: 36	**5**	**4**	**134**	**331**
Investment Incomes				
Fund Totals	**5**	**4**	**134**	**331**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 280 Sheriff Seizure Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
3540 Sheriff Seizures				
3565 Sheriff Seizure Fund	134	175	134	331
3540 Sheriff Seizures	**134**	**175**	**134**	**331**
280 Sheriff Seizure Fund	*134*	*175*	*134*	*331*

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.

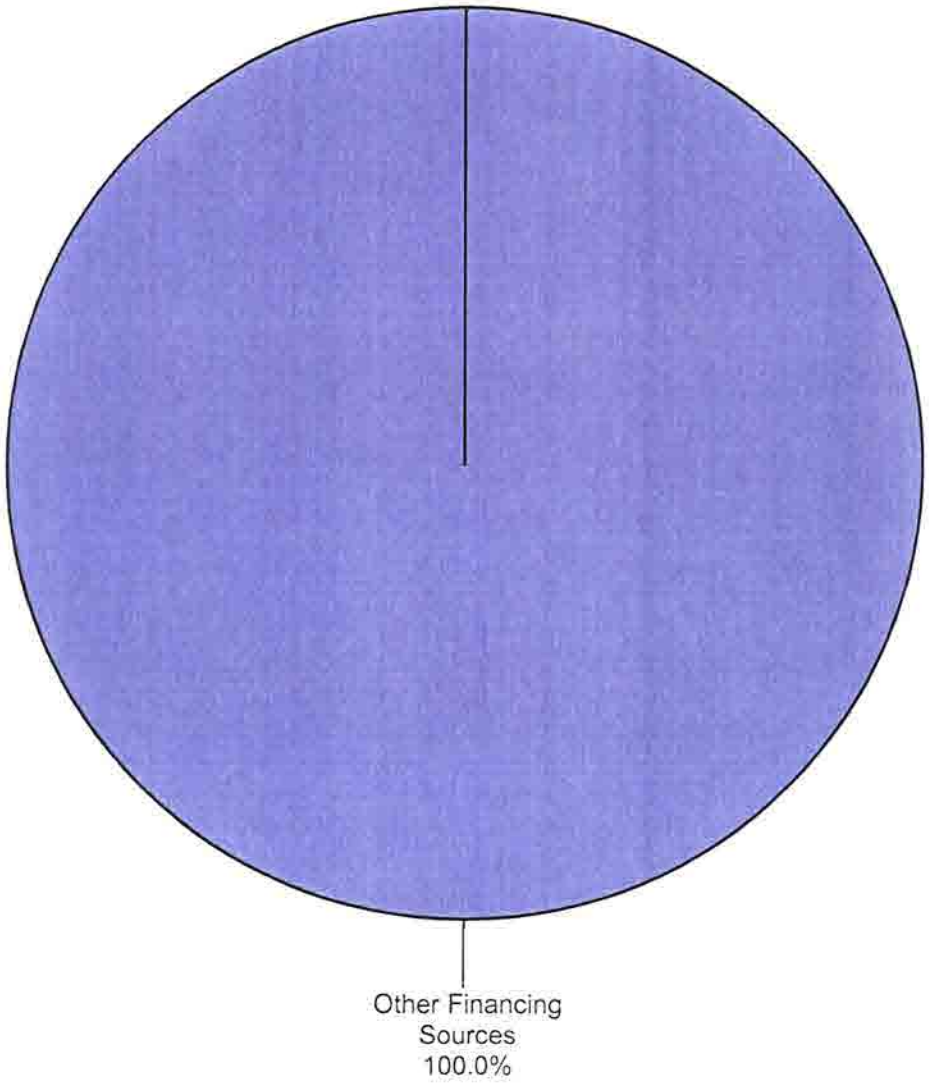
The **Sales Tax Construction Fund #3** accounts for expenditures relating to renovation of various County buildings, construction of roads, water and sewer projects, recreation projects, and public safety projects. Funding is provided by a 1% special purpose sales tax.

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 2010 - 2011
GLYNN COUNTY BUDGET
BUILDINGS, ROADS, & EQUIPMENT FUND REVENUE
BY MAJOR SOURCE

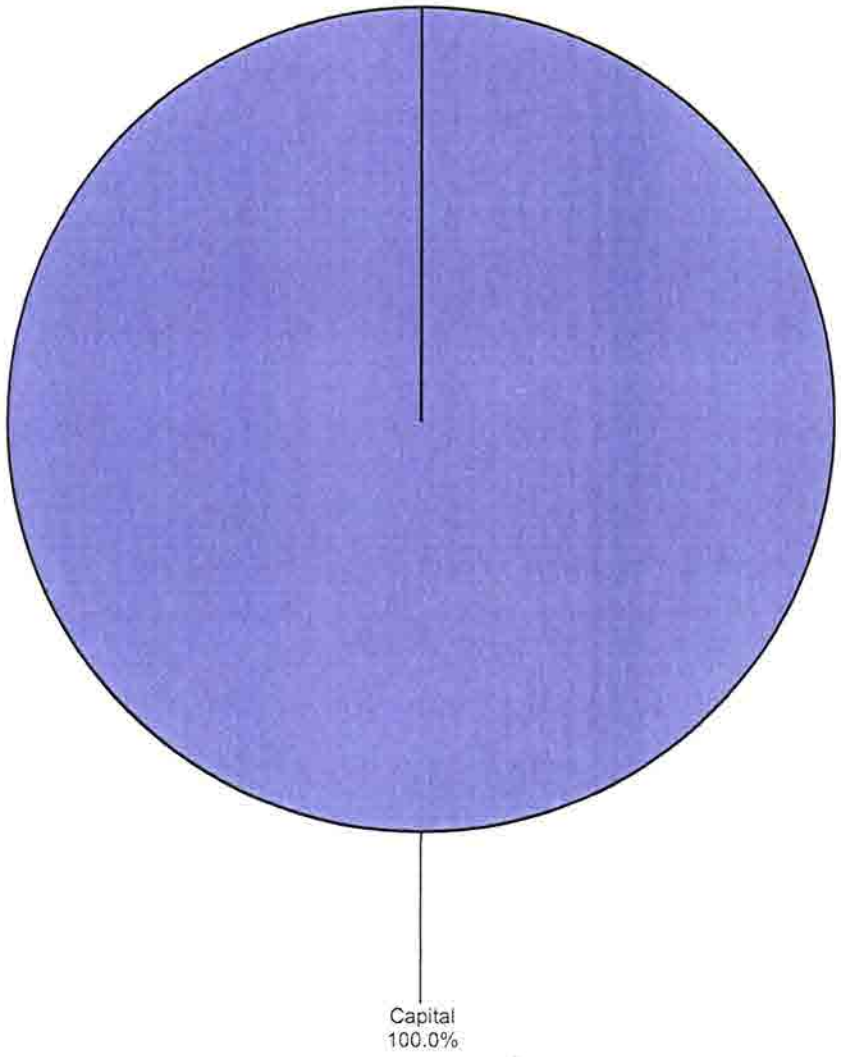


FY 10/11 APPROVED REVENUE BUDGET

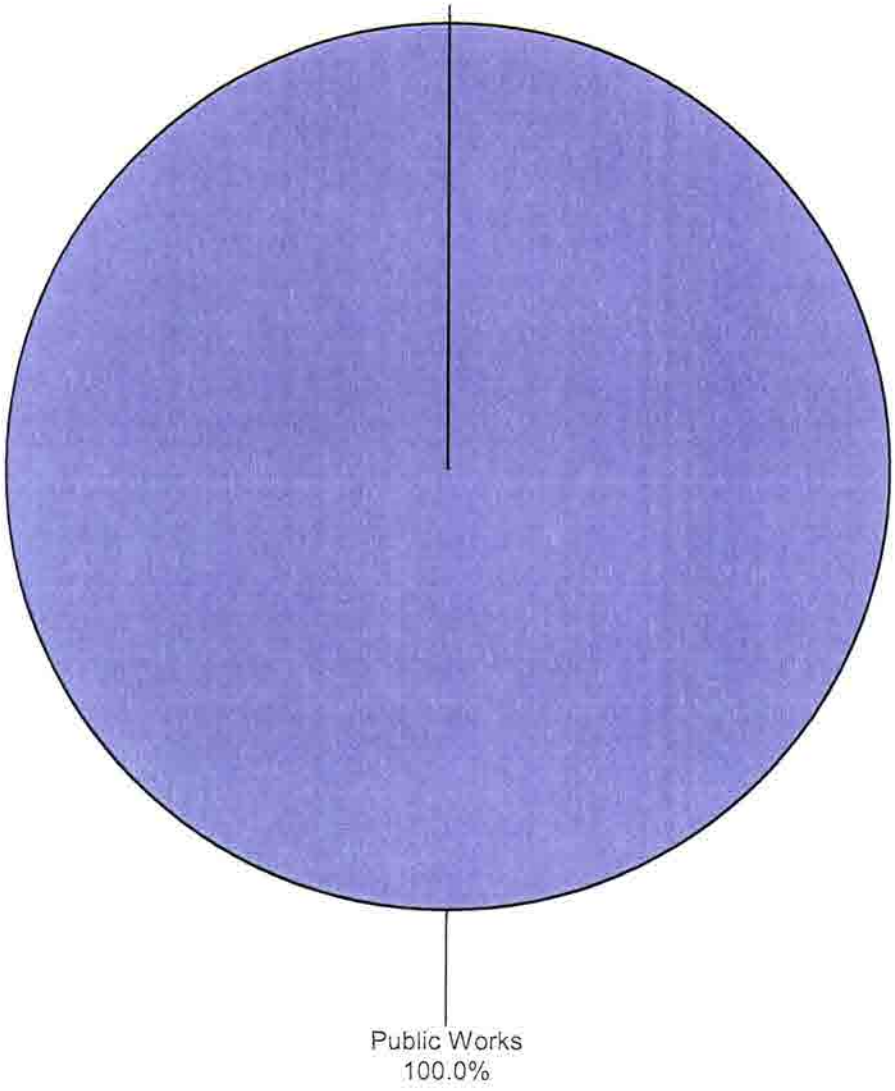
FUND 315 Building, Road & Equipment Fd

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33460	Reimbursement From D.O.T	0	87,849	0	0
Totals for Class: 33		**0**	**87,849**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	15,943	9,115	0	0
Totals for Class: 36		**15,943**	**9,115**	**0**	**0**
	Investment Incomes				
39157	Transfer from Capital Proj Fd	2,773	0	0	0
39165	Transfer from General Fund	1,122,288	2,793,484	1,590,000	392,472
Totals for Class: 39		**1,125,061**	**2,793,484**	**1,590,000**	**392,472**
	Other Financing Sources				
	Fund Totals	**1,141,004**	**2,890,448**	**1,590,000**	**392,472**

FY 2010 - 2011
GLYNN COUNTY BUDGET
BUILDINGS, ROADS, & EQUIPMENT FUND
EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
BUILDING, ROADS & EQUIPMENT FUND
EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 315 Building, Road & Equipment Fd

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1220 Facilities Management				
1208 Buildings	24,891	0	0	0
1220 Facilities Management	**24,891**	**0**	**0**	**0**
4220 Drainage				
4518 Drainage Projects	0	147,700	400,000	0
4220 Drainage	**0**	**147,700**	**400,000**	**0**
4250 Roads & Bridges				
4555 Frederica/Demere Roundabout	109,758	1,125	0	0
4560 St. Simons Island Gateway	825,965	2,640,991	0	0
4583 Roads & Equipment	150,212	129,746	865,000	392,472
4250 Roads & Bridges	**1,085,935**	**2,771,862**	**865,000**	**392,472**
7360 Engineering				
4941 McKenzie Road Improvements	30,177	247,947	325,000	0
7360 Engineering	**30,177**	**247,947**	**325,000**	**0**
315 Building, Road & Equipment Fd	***1,141,003***	***3,167,509***	***1,590,000***	***392,472***

FY 10/11 APPROVED CAPITAL BUDGET

FUND 315 Building, Road & Equipment Fd

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Roads & Bridges			
	Tractor w/ Side Arm	1	90,000
	Excavator	1	180,000
	Dump Truck	1	120,000
	Total for Roads & Bridges	**3**	**390,000**
	Total for Building, Road & Equipment	***3***	***390,000***

FY 10/11 APPROVED REVENUE BUDGET

FUND 321 SPLOST #3

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
33460 Reimbursement From D.O.T	3,652	0	0	0
Totals for Class: 33	**3,652**	**0**	**0**	**0**
Intergovernmental				
36085 Interest Income-Bank Account	25,918	3,193	25,000	2,000
Totals for Class: 36	**25,918**	**3,193**	**25,000**	**2,000**
Investment Incomes				
Fund Totals	**29,570**	**3,193**	**25,000**	**2,000**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 321 SPLOST #3

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
1999 Non-Departmental				
1080 SPLOST # 3 Administration	0	421	0	0
1083 SPLOST # 3 Revenue	0	0	0	1,005
1999 Non-Departmental	**0**	**421**	**0**	**1,005**
4250 Roads & Bridges				
4567 Pave County Dirt Roads-SPL3	1,383,609	0	0	0
4575 Old Jesup Rd/Cypress Mill	0	1,259	0	0
4602 Spur 25 Extension Phase II	73,294	99,711	0	0
4250 Roads & Bridges	**1,456,903**	**100,970**	**0**	**0**
7360 Engineering				
4907 Chapel Crossing Widening Impro	20,150	14,913	0	0
7360 Engineering	**20,150**	**14,913**	**0**	**0**
321 SPLOST #3	*1,477,053*	*116,304*	*0*	*1,005*

FY 10/11 APPROVED REVENUE BUDGET

FUND 322 SPLOST #4

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
36020	Interest Income - Investments	126,102	102,688	80,000	130,000
36085	Interest Income-Bank Account	250,136	52,651	250,000	55,000
Totals for Class: 36		**376,238**	**155,339**	**330,000**	**185,000**
	Investment Incomes				
38250	Reimbursement for Damaged Prop	0	7,095	0	0
Totals for Class: 38		**0**	**7,095**	**0**	**0**
	Miscellaneous				
	Fund Totals	**376,238**	**162,434**	**330,000**	**185,000**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1220 Facilities Management				
1204 Ballard School Gym	41,240	0	0	0
1212 Casino Rehabilitation SPLOST 4	0	5,300	0	0
1297 Thalman Community Pavilion	0	26,750	0	0
1220 Facilities Management	**41,240**	**32,050**	**0**	**0**
1257 W&S Mainland North Capital				
4221 Hwy 99 Water & Sewer Project	961,171	0	0	0
4222 Hwy 341 Water & Sewer Project	5,437,086	0	0	0
1257 W&S Mainland North Capital	**6,398,257**	**0**	**0**	**0**
1258 W&S Mainland South Capital				
4209 Clearwater - Water Project	441,237	0	0	0
4252 Exit 29 W/W Treatment Facility	32,832	1,302,310	0	0
1258 W&S Mainland South Capital	**474,069**	**1,302,310**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4305 East Beach Utilities Upgrade	590,969	-47,084	0	0
4394 W&S Upgrade New Service SPL 4	-345,750	0	0	0
1259 W&S St. Simons Capital Improv.	**245,219**	**-47,084**	**0**	**0**
1999 Non-Departmental				
1081 SPLOST # 4 Program	55,413	73,789	65,261	70,574
1999 Non-Departmental	**55,413**	**73,789**	**65,261**	**70,574**
3120 Fire Protection				
3122 Fire Administration Bldg	-86,627	0	0	0
3127 Fire Maintenance Complex	39,645	44,117	0	0
3192 Truck - Vehicle Purchases	0	40,105	0	0
3193 Truck/Pumper Replacement	0	1,018,370	0	0
3194 Vehicle Maintenance Facility	0	598,018	0	0
3120 Fire Protection	**-46,982**	**1,700,610**	**0**	**0**
3210 Police Operations				
3227 Vehicle Purchases (Capital)	85,684	186	0	0

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 322 SPLOST #4

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
3210 Police Operations	**85,684**	**186**	**0**	**0**
3520 Detention Management				
3514 Detention Center Temporary	18,399	0	0	0
3520 Detention Management	**18,399**	**0**	**0**	**0**
4220 Drainage				
4516 Drainage Imp Five Neighborhood	-19,999	0	0	0
4220 Drainage	**-19,999**	**0**	**0**	**0**
4250 Roads & Bridges				
4544 Airport Road	473,811	0	0	0
4558 Frederica Cross Drains	0	100,820	0	0
4576 Old Jesup Rd/Old Cypress Mill	0	157,000	0	0
4598 Pave County Dirt Roads-SPL 4	811,266	381,381	0	0
4600 Pennick Road	630,000	22,475	0	0
4605 SSI Gateway	0	33,900	0	0
4250 Roads & Bridges	**1,915,077**	**695,576**	**0**	**0**
4270 Facilities Management				
4771 Oglethorpe Convention Center	0	67,435	0	0
4270 Facilities Management	**0**	**67,435**	**0**	**0**
6191 Park Areas				
6047 BIRP Pavilion Roof Repairs	0	21,700	0	0
6351 North Glynn Complex-Spl 4	0	29,717	0	0
6352 N. Glynn Park Turn Lane	0	66,894	0	0
6357 N. Glynn Skateboard Pk-Spl4	0	373,453	0	0
6191 Park Areas	**0**	**491,764**	**0**	**0**
322 SPLOST #4	*9,166,377*	*4,316,636*	*65,261*	*70,574*

FY 10/11 APPROVED REVENUE BUDGET

FUND 323 Splost #5

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
31315	Special Purpose Sales Tax	18,290,376	16,453,998	20,300,000	16,187,000
Totals for Class: 31		**18,290,376**	**16,453,998**	**20,300,000**	**16,187,000**
	Taxes				
36085	Interest Income-Bank Account	362,827	159,709	300,000	300,000
Totals for Class: 36		**362,827**	**159,709**	**300,000**	**300,000**
	Investment Incomes				
39318	Sale of Scrap Metal	0	251	0	0
Totals for Class: 39		**0**	**251**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**18,653,203**	**16,613,958**	**20,600,000**	**16,487,000**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1220 Facilities Management				
1202 Ballard School Imps	353,613	0	0	0
1222 Neptune Pk Phase II	0	550	0	0
1242 GSP Headquarters Building	165,718	1,740,158	0	0
1266 Mallery Prk Picnic Pav-SPL5	0	64,987	0	0
1267 Neptune Park Pool	42,930	114,116	0	0
1281 Harold Pate Building	46,659	3,669,633	0	3,405
1283 Office Park Building	46,564	0	0	0
6012 Ballard Renovation	0	515,062	0	0
1220 Facilities Management	**655,484**	**6,104,506**	**0**	**3,405**
1258 W&S Mainland South Capital				
4216 IAP Lift Station/Sewer Main	0	144,229	0	0
4250 Buckswamp GEFA Loan	0	2,115,593	0	0
1258 W&S Mainland South Capital	**0**	**2,259,822**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4335 Lift Station #8 Rehab	0	983	0	0
4336 Lift Station #12 Rehab	0	1,045	0	0
4337 Lift Station #13 Rehab	0	1,032	0	0
4340 Lift Station #19 Rehab	0	1,031	0	0
4341 Lift Station #22 Rehab	0	998	0	0
4343 Lift Station #26 Rehab	0	936	0	0
1259 W&S St. Simons Capital Improv.	**0**	**6,025**	**0**	**0**
1400 County Commission				
1419 Charter/Tech School	1,832,241	2,899,625	0	0
1451 Neptune Park -Landscape-SPL 5	161,748	81,252	0	0
1400 County Commission	**1,993,989**	**2,980,877**	**0**	**0**
1925 Geographical Info Services				
1946 Lidar - SPL 5	16,636	17,382	0	0
1925 Geographical Info Services	**16,636**	**17,382**	**0**	**0**
1999 Non-Departmental				

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1086 SPLOST # 5 Program	0	3,514,169	0	0
1999 Non-Departmental	**0**	**3,514,169**	**0**	**0**
3210 Police Operations				
3229 Vehicle Purchases -Splost #5	756,175	0	0	0
3210 Police Operations	**756,175**	**0**	**0**	**0**
3220 Crime Control & Investigation				
3229 Vehicle Purchases -Splost #5	0	454,709	0	0
3220 Crime Control & Investigation	**0**	**454,709**	**0**	**0**
3520 Detention Management				
3513 Detention Facility Expansion 5	1,747,824	221,508	0	0
3520 Detention Management	**1,747,824**	**221,508**	**0**	**0**
4210 Public Works Director				
4508 Public Works Complex	169,385	0	0	0
4210 Public Works Director	**169,385**	**0**	**0**	**0**
4220 Drainage				
4524 East Beach Drainage Spl 5	0	456,981	0	0
4220 Drainage	**0**	**456,981**	**0**	**0**
4230 Fleet Maintenance				
4513 Drain & Rd Mnt Equip - SPL 5	643,060	52,579	0	0
4230 Fleet Maintenance	**643,060**	**52,579**	**0**	**0**
4250 Roads & Bridges				
4545 Altama & Altama Cn Int - SPL 5	0	48,838	0	0
4574 Entrance Rd CDL Fac-SPLOST #5	0	428,176	0	0
4594 Spur 25 & Scrat/Hy 17 & 4 SPL5	0	11,535	0	0
4250 Roads & Bridges	**0**	**488,549**	**0**	**0**
6131 Recreation Centers				

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 323 Splost #5

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
6092 Selden Park Pavilion	0	106,309	0	0
6131 Recreation Centers	**0**	**106,309**	**0**	**0**
6140 Playgrounds				
6101 Epworth Park - Bocce Ball Cour	0	29,800	0	0
6103 Epworth Park -Tennis Crt-SPL 5	244,886	3,303	0	0
6140 Playgrounds	**244,886**	**33,103**	**0**	**0**
6191 Park Areas				
6314 Baldwin Park-SPL 5	39,989	22,400	0	0
6327 Demere Skateboard Park	187	301,901	0	0
6343 Mallery Park Fencing	0	134,775	0	0
6356 N. Glynn Skateboard Pk	0	3,075	0	0
6191 Park Areas	**40,176**	**462,151**	**0**	**0**
7360 Engineering				
4214 Golden Isles Pky LS #2	0	310,201	0	0
4228 High Hill Lakes Water Ext	0	159	0	0
4568 Pave East Beach Dirt Rds-SPL 5	0	173,122	0	0
4591 Sidewalks - Gateway	0	51,187	0	0
4906 Altamaha Park Alt Runway-SPL 5	0	3,197	0	0
4936 Lawrence Road Rehab - SPL 5	848,181	0	0	0
4952 Twenty-One Mile Resurf - SPL 5	1,858,459	30,535	0	0
4991 Exit 29 WPCP - SPL 5	1,196,319	0	0	0
7360 Engineering	**3,902,959**	**568,401**	**0**	**0**
323 Splost #5	*10,170,574*	*17,727,071*	*0*	*3,405*

FY 10/11 APPROVED REVENUE BUDGET

FUND 350 TEA Funds

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
39165 Transfer from General Fund	49,865	0	0	0
Totals for Class: 39	**49,865**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**49,865**	**0**	**0**	**0**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 350 TEA Funds

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
4250 Roads & Bridges				
4588 Saint Simons Master Trail Plan	49,865	17,685	0	225
4250 Roads & Bridges	**49,865**	**17,685**	**0**	**225**
350 TEA Funds	***49,865***	***17,685***	***0***	***225***

FY 10/11 APPROVED REVENUE BUDGET

FUND 390 Capital Projects Fund - JWSC

Object Description	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
33510 DCA - Local Assistance Grant	356,160	0	0	0
Totals for Class: 33	**356,160**	**0**	**0**	**0**
Intergovernmental				
36085 Interest Income-Bank Account	50,191	22,703	0	0
Totals for Class: 36	**50,191**	**22,703**	**0**	**0**
Investment Incomes				
38440 Miscellaneous Revenue	1,667	0	0	0
Totals for Class: 38	**1,667**	**0**	**0**	**0**
Miscellaneous				
39465 GEFA Loan Proceeds	3,996,848	0	0	0
Totals for Class: 39	**3,996,848**	**0**	**0**	**0**
Other Financing Sources				
Fund Totals	**4,404,866**	**22,703**	**0**	**0**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 390 Capital Projects Fund - JWSC

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1252 Utilities Administration				
4033 SCADA Upgrade	34,530	0	0	0
1252 Utilities Administration	**34,530**	**0**	**0**	**0**
1257 W&S Mainland North Capital				
4227 Lift Station Upgrade	0	-29,500	0	0
4330 Lift Station #105 Rehab	115	10,763	0	0
4332 Lift Station #109 Rehab	345,087	19,152	0	0
1257 W&S Mainland North Capital	**345,202**	**415**	**0**	**0**
1258 W&S Mainland South Capital				
4254 IAP Sewer Project	360,725	0	0	0
1258 W&S Mainland South Capital	**360,725**	**0**	**0**	**0**
1259 W&S St. Simons Capital Improv.				
4318 Lift Station #3 Rehab	2,612	15,792	0	0
4321 Lift Station #27 Rehab	0	2,647	0	0
4325 Lift Station #35 Rehab	259	-408	0	0
4328 Lift Station #45 Rehab	223,761	0	0	0
4375 Village Alley Rehab W&S	500	0	0	0
1259 W&S St. Simons Capital Improv.	**227,132**	**18,031**	**0**	**0**
1999 Non-Departmental				
1092 W & S Capital Revenue	0	701,520	0	2,677
1999 Non-Departmental	**0**	**701,520**	**0**	**2,677**
8100 Debt Service				
8134 2003 Revenue Bond Construction	297,028	750	0	0
8159 East Beach - GEFA	2,307,175	64,634	0	0
8161 Eight Hoods - GEFA	345,750	0	0	0
8100 Debt Service	**2,949,953**	**65,384**	**0**	**0**
390 Capital Projects Fund - JWSC	***3,917,542***	***785,350***	***0***	***2,677***

This page is intentionally left blank.

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 6/30/10, 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 (2009)	$ 5,241,962,398
Debt Limit – 10% of Assessed Value	$ 524,196,240
Total debt applicable to debt limit	$ 0
Legal Debt Margin	$ 524,196,240

GLYNN COUNTY, GEORGIA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	2000	2001	2002	2003
Debt limit	$ 206,524,317	$ 237,409,279	$ 240,095,946	$ 293,297,079
Total net debt applicable to limit	4,000,000	0	0	0
Legal debt margin	$ 202,524,317	$ 237,409,279	$ 240,095,946	$ 293,297,079
Total net debt applicable to the limit as a percentage of debt limit	1.94%	0.00%	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 unissued.

(continued)

2004	2005	2006	2007	2008	2009
$ 307,586,594	$ 334,969,076	$361,756,497	$412,084,794	$478,952,182	$524,196,240
0	0	0	0	0	0
$ 307,586,594	$ 334,969,076	$ 361,756,497	$ 412,084,794	$ 478,952,182	$ 524,196,240
0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Legal Debt Margin Calculation for Fiscal Year 2009

Assessed value	$ 5,241,962,398
Less: Exemptions for Bond Purposes	-
Total assessed value	5,241,962,398
Debt Limit (10% of net assessed value)	524,196,240
General Obligation Bonds	-
Amount set aside for repayment of general obligation debt	-
Total Net Debt Applicable to Limit	-
Legal Debt Margin	$ 524,196,240

(concluded)

GLYNN COUNTY, GEORGIA

RATIOS OF OUTSTANDING DEBT BY TYPE
LAST TEN FISCAL YEARS

Fiscal Year	Governmental Activities		Business-type Activities			Total Primary Government	Percentage of Personal Income	Per Capita Income (1)
	Tax Anticipation Notes	Capital Leases	Water & Sewer Bonds	GEFA Loans	Capital Leases			
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%	36,661
2008	-	-	10,895,000	14,257,480	1,629,089	26,781,569	0.142%	38,088
2009	-	-	10,345,000	11,469,526	1,421,025	23,235,551	0.170%	39,571

Note: Details regarding the County's outstanding debt can be found in the notes to the financial statements.

Note: The County's water and wastewater operations were transferred to the Brunswick - Glynn County Joint Water and Sewer Commission on January 1, 2008.

(1) See the Schedule of Demographic and Economic Statistics for personal income and population data.

FY 10/11 APPROVED REVENUE BUDGET

FUND 450 Debt Service Fund - JWSC

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33887	Bwk-Glynn JWS Revenue	1,429,364	1,640,212	1,441,533	1,441,533
Totals for Class: 33		**1,429,364**	**1,640,212**	**1,441,533**	**1,441,533**
	Intergovernmental				
34126	General Fund Revenue	62,020	136,445	148,849	148,849
Totals for Class: 34		**62,020**	**136,445**	**148,849**	**148,849**
	Charges for Services				
36060	Interest Income - Sinking Fund	8,317	1,995	0	2,776
36085	Interest Income-Bank Account	0	619	0	0
Totals for Class: 36		**8,317**	**2,614**	**0**	**2,776**
	Investment Incomes				
39010	Capital Contributions	7,327,380	-9,011	0	0
Totals for Class: 39		**7,327,380**	**-9,011**	**0**	**0**
	Other Financing Sources				
	Fund Totals	**8,827,081**	**1,770,260**	**1,590,382**	**1,593,158**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 450 Debt Service Fund - JWSC

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1259 W&S St. Simons Capital Improv.				
4314 Five Hoods Sewer - GEFA	163,443	177,064	163,445	163,445
1259 W&S St. Simons Capital Improv.	**163,443**	**177,064**	**163,445**	**163,445**
8100 Debt Service				
8133 2003 Revenue Bond	1,001,460	1,396,239	1,005,100	1,005,100
8154 Clearwater - GEFA	463,578	0	0	0
8162 Eight Hoods Project- GEFA	62,020	136,445	148,850	148,850
8163 East Beach Project - GEFA	0	233,721	0	0
8167 Highway 341 - GEFA	5,852,887	750	0	2,776
8168 Highway 99 - GEFA	1,010,913	0	0	0
8182 Residential Meter Lease	208,674	208,675	208,677	208,677
8186 SSI WWTP Generator Lease	64,307	64,309	64,310	64,310
8100 Debt Service	**8,663,839**	**2,040,139**	**1,426,937**	**1,429,713**
450 Debt Service Fund - JWSC	***8,827,282***	***2,217,203***	***1,590,382***	***1,593,158***

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 10/11 APPROVED REVENUE BUDGET

FUND 520 Revolving Loan Fund

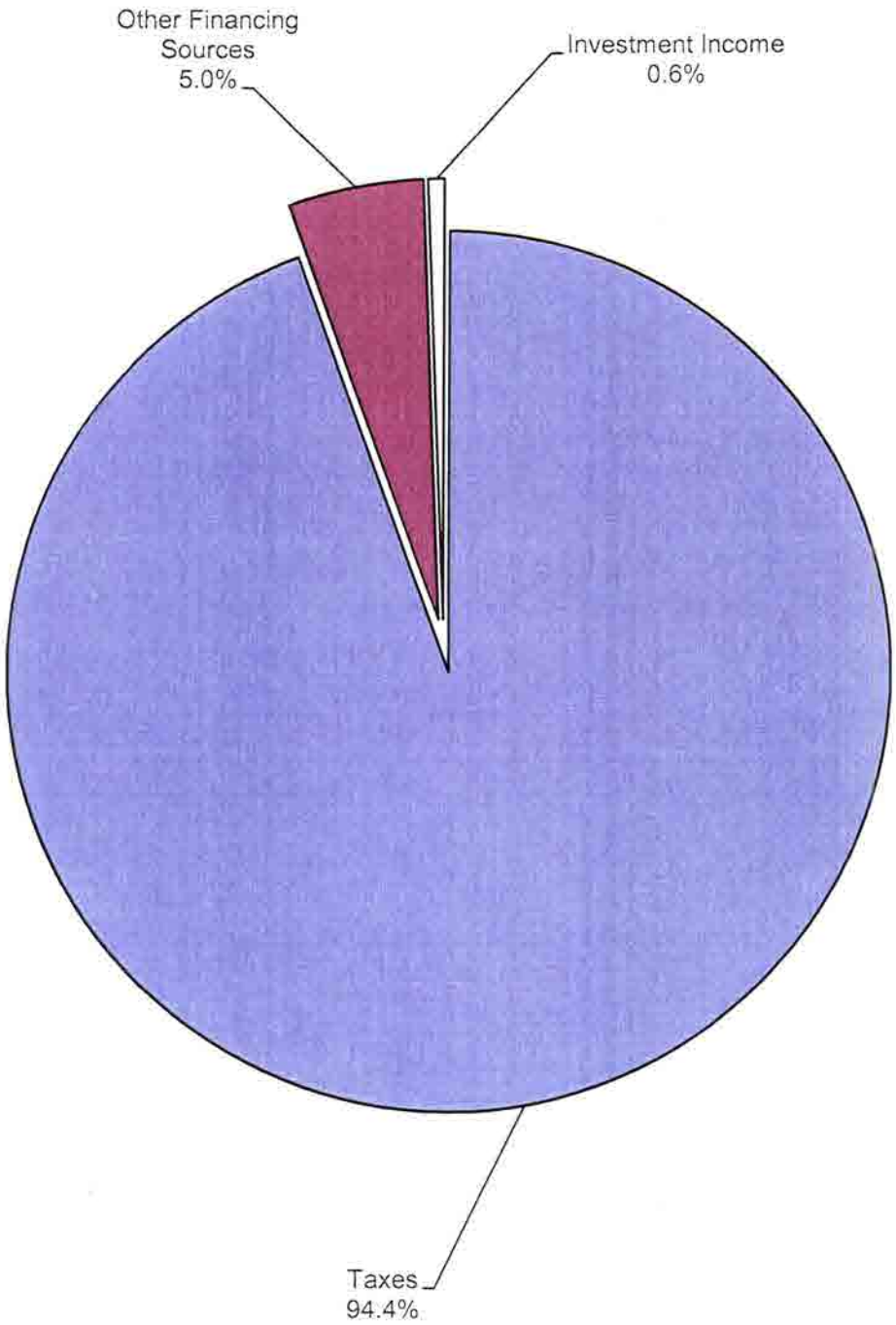
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
36030	Interest Income - Loans	13,669	14,698	11,720	11,720
36085	Interest Income-Bank Account	1,959	651	2,000	2,000
Totals for Class: 36		**15,628**	**15,349**	**13,720**	**13,720**
Investment Incomes					
	Fund Totals	**15,628**	**15,349**	**13,720**	**13,720**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 520 Revolving Loan Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
1620 Accounting				
1644 Revolving Loan	2,493	2,484	2,498	1,401
1620 Accounting	**2,493**	**2,484**	**2,498**	**1,401**
520 Revolving Loan Fund	***2,493***	***2,484***	***2,498***	***1,401***

FY 2010 - 2011
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND REVENUE
BY MAJOR SOURCE

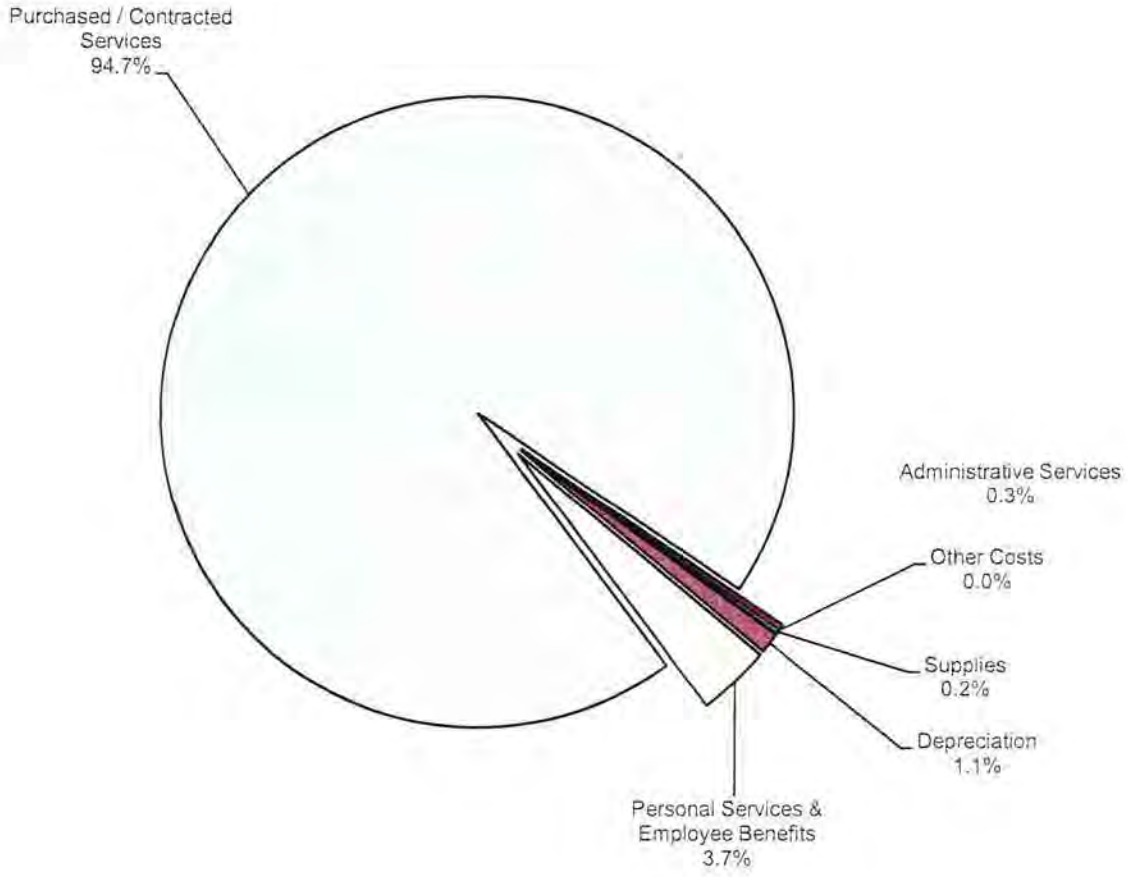


FY 10/11 APPROVED REVENUE BUDGET

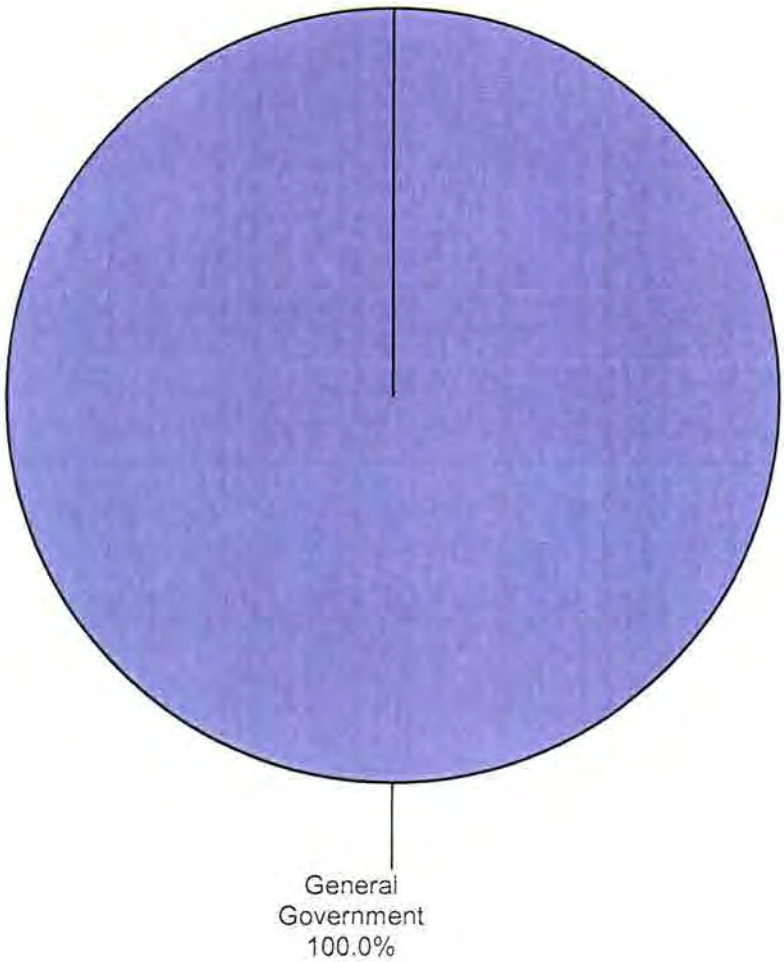
FUND 530 Solid Waste Collection Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
31015	Property Tax Revenue	639,883	639,053	645,435	564,400
31020	Homeowner's Tax Relief Rebate	16,785	0	0	0
31035	Public Utilities Tax	10,185	10,321	2,400	2,400
31045	Timber Tax Revenue	619	341	300	300
31055	Special Tax Assessment	3,192,990	3,255,255	3,000,000	3,250,000
31115	Automobile Tax Revenue	29,830	26,801	32,500	32,500
31125	Mobile Home Tax Revenue	1,774	1,651	1,300	1,300
31135	Intangible Recording Fees	8,873	7,717	8,000	8,000
31145	Railroad Equipment Car Tax	11,849	10,833	0	0
31155	Heavy Duty Equipment Tax Rev.	0	3	0	0
31185	Real Estate Transfer Tax	3,122	3,971	4,000	4,000
31703	Interest Income - Delinquent T	3,157	4,150	2,494	2,494
Totals for Class: 31		**3,919,067**	**3,960,096**	**3,696,429**	**3,865,394**
	Taxes				
33495	Federal Land Revenue	77	58	0	0
Totals for Class: 33		**77**	**58**	**0**	**0**
	Intergovernmental				
36085	Interest Income-Bank Account	26,040	17,753	25,000	25,000
Totals for Class: 36		**26,040**	**17,753**	**25,000**	**25,000**
	Investment Incomes				
38440	Miscellaneous Revenue	67	0	0	0
Totals for Class: 38		**67**	**0**	**0**	**0**
	Miscellaneous				
39175	Transfer from Ins. Premium Tax	199,395	0	202,440	200,993
39322	Sale of White Goods	2,653	2,805	2,000	2,000
Totals for Class: 39		**202,048**	**2,805**	**204,440**	**202,993**
	Other Financing Sources				
	Fund Totals	**4,147,299**	**3,980,712**	**3,925,869**	**4,093,387**

FY 2010 - 2011
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND
EXPENDITURES
BY CATEGORY



FY 2010- 2011
GLYNN COUNTY BUDGET
SOLID WASTE COLLECTION FUND EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 530 Solid Waste Collection Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1260 Solid Waste Collection				
4720 Garbage Collection	3,292,246	3,116,292	3,619,851	3,796,322
4805 Bulk/White Goods Pickup	126,806	113,750	101,499	102,759
1260 Solid Waste Collection	**3,419,052**	**3,230,042**	**3,721,350**	**3,899,081**
1999 Non-Departmental				
1020 Depreciation	29,681	0	44,000	44,000
1999 Non-Departmental	**29,681**	**0**	**44,000**	**44,000**
7330 Code Enforcement				
3910 Keep Golden Isles Glynn Clean/	55,952	57,690	57,690	51,921
3915 Litter Control - Sanitation	96,454	101,339	102,313	98,385
3920 Scrap Tire Grant	0	0	516	0
7330 Code Enforcement	**152,406**	**159,029**	**160,519**	**150,306**
530 Solid Waste Collection Fund	***3,601,139***	***3,389,071***	***3,925,869***	***4,093,387***

FY10 APPROVED POSITIONS

Solid Waste Collection Fund

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 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 10/11 APPROVED REVENUE BUDGET

FUND 535 Solid Waste Disposal & Recycl.

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
36020	Interest Income - Investments	50,441	41,075	40,994	41,554
36085	Interest Income-Bank Account	870	237	1,200	1,200
Totals for Class: 36		**51,311**	**41,312**	**42,194**	**42,754**
Investment Incomes					
	Fund Totals	**51,311**	**41,312**	**42,194**	**42,754**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 535 Solid Waste Disposal & Recycl.

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
1260 Solid Waste Collection				
4710 Cate Road Solid Waste Facility	-23,690	154	194	754
1260 Solid Waste Collection	**-23,690**	**154**	**194**	**754**
4410 Solid Waste Drop-Off				
4850 Post Closure	0	38,905	42,000	42,000
4410 Solid Waste Drop-Off	**0**	**38,905**	**42,000**	**42,000**
535 Solid Waste Disposal & Recycl.	*-23,690*	*39,059*	*42,194*	*42,754*

INTERNAL SERVICE FUNDS

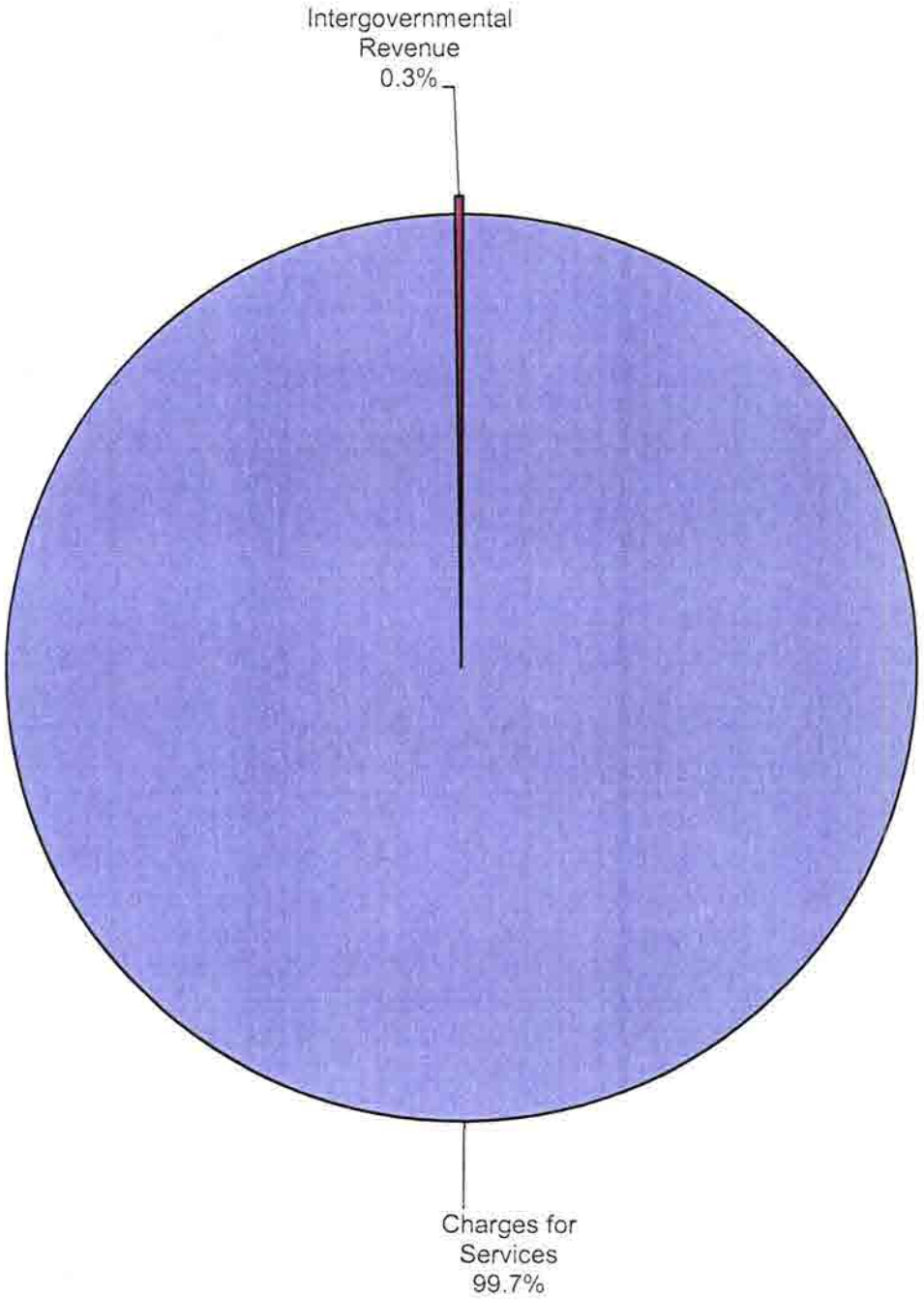
Operations of the Internal Service Funds are designed to be self-supporting.

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 2010 - 2011
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND REVENUE
BY MAJOR SOURCE



FY 10/11 APPROVED REVENUE BUDGET

FUND 610 Administrative Services

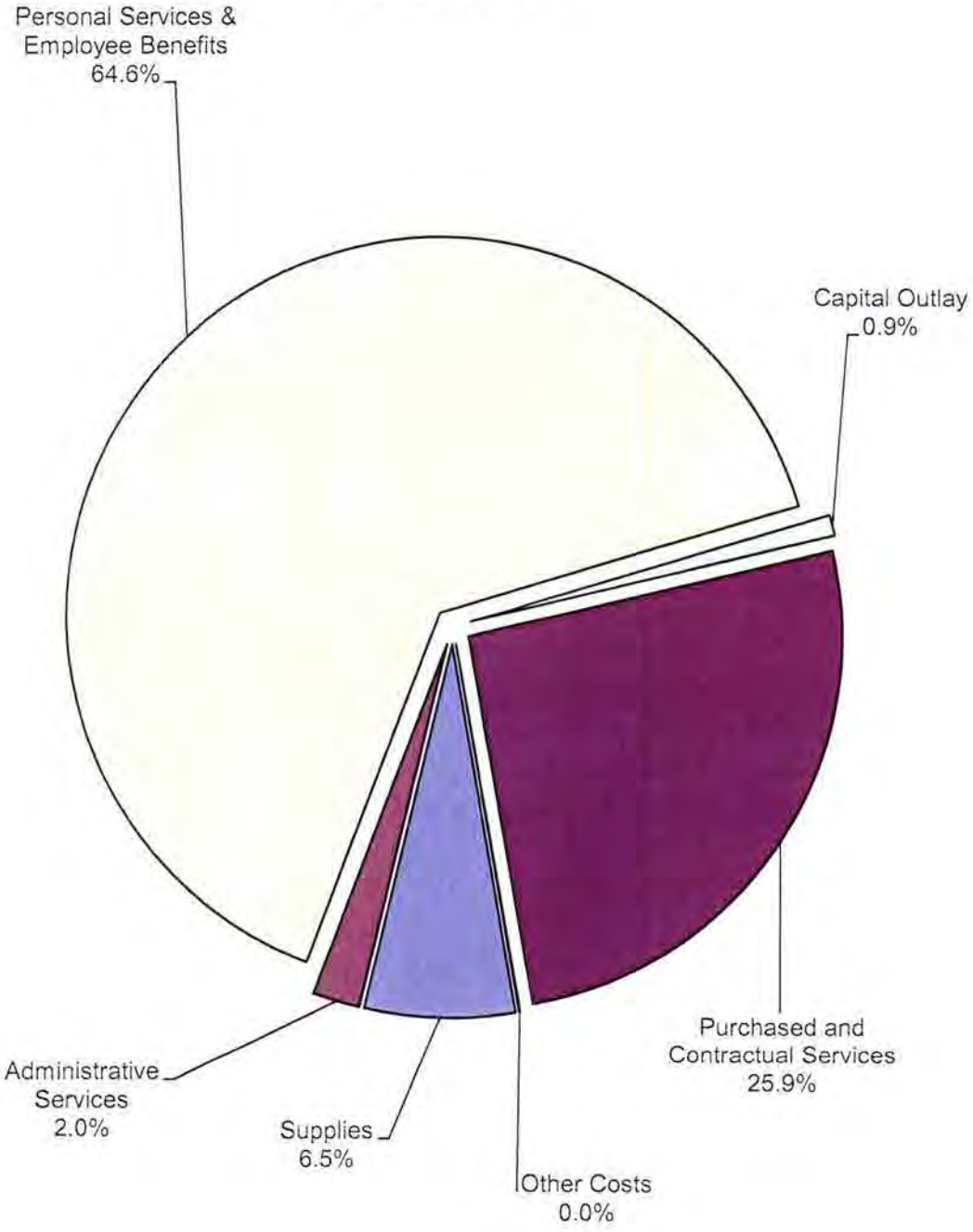
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33855	Airport Revenue	12,660	9,912	9,916	9,916
Totals for Class: 33		**12,660**	**9,912**	**9,916**	**9,916**
Intergovernmental					
34033	Filing Fee Revenue	50	80	0	0
34085	Copy Fees	117	328	0	100
34102	Accommodation Excise Tax Rev	146,239	146,304	138,379	110,609
34107	Bldg, Road & Equip Fund Rev	0	664	0	2,472
34108	Capital Projects Fund Revenue	0	2,150	0	2,677
34110	County Insurance Fund Rev	5,610	5,604	5,618	2,509
34113	Debt Service Fund Revenue	0	750	0	2,776
34114	District Attorney Fund Revenue	14,172	12,756	14,141	12,749
34116	Drug Abuse/Trtmt Fund Revenue	659	566	668	472
34118	Drug Ct. Program Fund Revenue	7,202	339	20,439	0
34120	Emergency 911 Revenue	123,564	30,417	120,891	116,673
34122	Employee Benefit Fund Rev	8,526	8,520	8,534	14,461
34124	Fire Protection Revenue	276,002	282,016	279,765	248,884
34126	General Fund Revenue	3,484,595	3,229,342	3,091,657	2,728,498
34128	Insurance Prem Tax Fund Rev	3,671	1,928	3,671	978
34129	Jail Commissary Revenue	0	0	0	4,528
34130	Jail Fund Revenue	1,074	1,080	1,098	3,004
34132	Law Enforcement Grant Fund	95	1,370	5,120	542
34138	Park Development Fund Rev	0	43	0	159
34140	Pension Trust Fund Rev	5,161	5,256	5,324	2,277
34142	Police Seizure Revenue	503	722	513	1,417
34144	Revolving Loan Fund Rev	2,493	2,484	4,047	1,401
34156	Sanitation Collection Revenue	25,681	25,836	26,155	10,983
34160	Sea Island Police Revenue	16,477	9,504	10,151	11,098
34162	Sheriff Seizure Fund Revenue	134	175	161	331
34164	Solid Waste Disposal Revenue	190	154	196	754
34170	SPLOST #3 Fund Revenue	0	11,814	0	1,005
34172	SPLOST #4 Fund Revenue	55,413	61,942	53,722	70,574
34173	SPLOST #5 Fund Revenue	0	975	0	3,405

FY 10/11 APPROVED REVENUE BUDGET

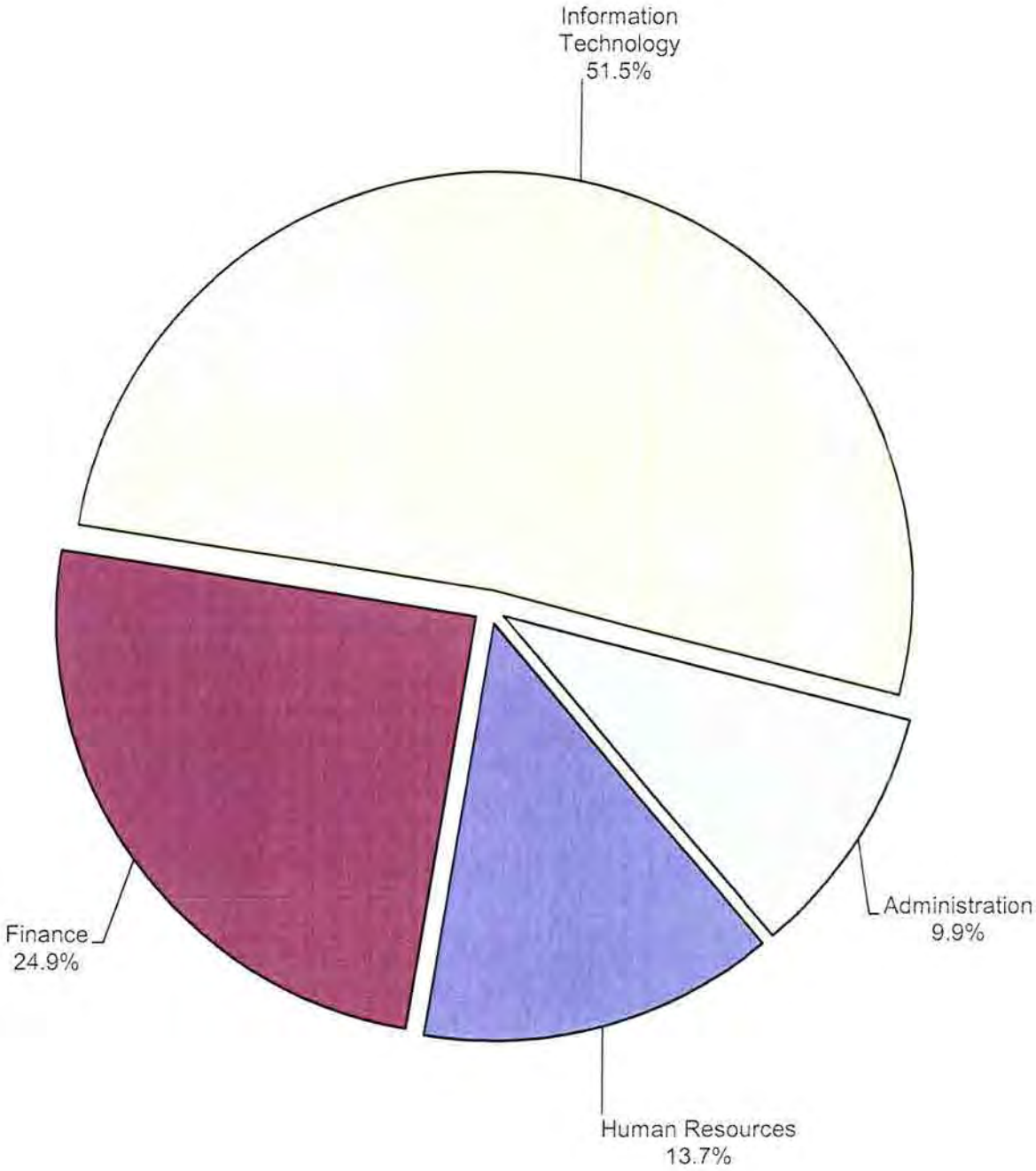
FUND 610 Administrative Services

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
34176	TEA Projects Fund Revenue	0	0	0	225
34182	Water & Sewer Revenue	0	0	472	0
34252	Publications Sold	0	19	0	0
34305	Administration Fee	3,853	3,611	2,500	4,000
Totals for Class: 34		**4,181,481**	**3,846,749**	**3,793,222**	**3,359,561**
	Charges for Services				
38470	Open Records Revenue	687	228	0	100
38490	Witness Fee Revenue	0	40	0	0
Totals for Class: 38		**687**	**268**	**0**	**100**
	Miscellaneous				
	Fund Totals	**4,194,828**	**3,856,929**	**3,803,138**	**3,369,577**

FY 2010 - 2011
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND EXPENDITURES
BY CATEGORY



FY 2010 - 2011
GLYNN COUNTY BUDGET
ADMINISTRATIVE SERVICES FUND EXPENDITURES
BY SERVICE GROUP



FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 610 Administrative Services

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1210 County Administrator				
1122 County Administrator	337,198	330,471	332,136	332,204
1210 County Administrator	**337,198**	**330,471**	**332,136**	**332,204**
1610 Finance Director				
1603 Audit/Annual Financial Report	65,533	56,835	64,738	60,135
1606 Finance Administration	196,644	200,738	196,051	199,996
1610 Finance Director	**262,177**	**257,573**	**260,789**	**260,131**
1620 Accounting				
1617 Accounting	440,037	390,465	450,040	393,435
1623 Grant and SPLOST Accountant	44,095	68,259	53,650	67,545
1620 Accounting	**484,132**	**458,724**	**503,690**	**460,980**
1640 Purchasing				
1664 Purchasing	118,054	112,646	123,586	118,071
1640 Purchasing	**118,054**	**112,646**	**123,586**	**118,071**
1810 Human Resources Operations				
1825 Human Resources	528,978	434,986	447,048	462,610
1835 Safety Management Program	54,001	45,117	59,330	0
1810 Human Resources Operations	**582,979**	**480,103**	**506,378**	**462,610**
1900 Information Technology				
1921 Info. Technology Admin.	2,085,441	1,869,240	1,958,559	1,731,831
1935 Local Telephone Service	324,773	121,295	118,000	3,750
1900 Information Technology	**2,410,214**	**1,990,535**	**2,076,559**	**1,735,581**
610 Administrative Services	*4,194,754*	*3,630,052*	*3,803,138*	*3,369,577*

FY 10/11 APPROVED CAPITAL BUDGET

FUND 610 Administrative Services

Dept/Division Description	*Property Description*	*Total Quanity*	*Approved Amount*
Information Technology			
	Core Cisco Router Switch	1	30,000
	Total for Information Technology	**1**	**30,000**
	Total for Administrative Services	***1***	***30,000***

FY10 APPROVED POSITIONS

Administrative Services

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
County Administrator			
Accounting Technician	2	2	0
Records Retention Technician	0	0	0
County Administrator	1	1	1
Assistant County Administrator	2	2	1
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	0
County Administrator Total	**7**	**7**	**3**
Finance Department			
Purchasing Agent	1	1	1
Accounting Technician	1	1	0
Accountant	2	2	3
Budget Analyst	1	1	1
Director, Finance	1	1	1
Administrative Assistant	1	1	1
Accounting Technician	5	5	4
Accountant -Temp	0	0	0
Finance Department Total	**12**	**12**	**11**
Human Resources Operations			
Human Resources Technician	1	1	1
Risk Manager	0	0	0
Human Resource Generalist	3	3	3
Director, Human Resources	1	1	1
Assistant Director	1	1	1
Administrative Secretary	1	1	1
Human Resources Operations Total	**7**	**7**	**7**

FY10 APPROVED POSITIONS

Administrative Services

Authorized Positions	*FY 08/09 Actual*	*FY 09/10 Approved*	*FY 10/11 Approved*
Information Technology			
Director	1	1	1
IT Services Specialist	4	3	4
Network Engineer	1	1	1
System's Administrator	2	2	2
Systems Analyst	3	3	3
Administrative Assistant	1	1	0
Information Technology Total	**12**	**11**	**11**
Administrative Services Total	**38**	**37**	**32**

FY 10/11 APPROVED REVENUE BUDGET

FUND 615 County Insurance Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33942	Reimbursement fr Othr Agencies	2,638	1,830	1,830	1,421
Totals for Class: 33		**2,638**	**1,830**	**1,830**	**1,421**
	Intergovernmental				
34102	Accommodation Excise Tax Rev	10,637	8,949	12,293	9,805
34104	Administrative Servs Fund Reve	21,634	15,012	22,182	17,212
34120	Emergency 911 Revenue	29,994	22,353	27,484	28,188
34124	Fire Protection Revenue	81,277	58,538	71,929	70,877
34126	General Fund Revenue	711,123	562,594	663,326	617,225
34156	Sanitation Collection Revenue	5,038	2,984	1,721	1,472
34160	Sea Island Police Revenue	3,359	2,535	3,441	2,942
Totals for Class: 34		**863,062**	**672,965**	**802,376**	**747,721**
	Charges for Services				
	Fund Totals	**865,700**	**674,795**	**804,206**	**749,142**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 615 County Insurance Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
1822 Insurance				
1868 Insurance Administration	24,216	8,724	20,618	14,509
1872 Insurance Claims	218,139	131,777	241,500	185,000
1876 Insurance Premiums	623,349	534,294	542,088	549,633
1822 Insurance	**865,704**	**674,795**	**804,206**	**749,142**
615 County Insurance Fund	***865,704***	***674,795***	***804,206***	***749,142***

FY 10/11 APPROVED REVENUE BUDGET

FUND 630 Employee Benefit Fund

Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
33855	Airport Revenue	115,550	117,200	116,310	115,752
Totals for Class: 33		**115,550**	**117,200**	**116,310**	**115,752**
Intergovernmental					
34102	Accommodation Excise Tax Rev	146,436	188,155	185,891	194,356
34104	Administrative Servs Fund Reve	231,114	246,377	246,007	225,023
34112	Crime's Victim Assistance Reve	1,425	922	469	360
34114	District Attorney Fund Revenue	60,805	57,307	57,646	57,448
34120	Emergency 911 Revenue	223,541	237,817	237,525	237,782
34124	Fire Protection Revenue	749,832	769,914	757,869	760,641
34126	General Fund Revenue	5,046,527	5,090,443	5,051,968	4,983,228
34156	Sanitation Collection Revenue	69,711	34,863	33,150	29,800
34160	Sea Island Police Revenue	49,951	50,702	50,029	49,993
34205	COBRA Revenue	17,238	4,337	28,258	2,400
34215	Employee Ins Contri Revenue	1,240,337	1,410,376	1,350,570	1,398,446
34222	Retiree Health Ins	97,851	104,070	109,851	104,620
Totals for Class: 34		**7,934,768**	**8,195,283**	**8,109,233**	**8,044,097**
Charges for Services					
36085	Interest Income-Bank Account	4,548	1,509	4,800	1,300
Totals for Class: 36		**4,548**	**1,509**	**4,800**	**1,300**
Investment Incomes					
	Fund Totals	**8,054,866**	**8,313,992**	**8,230,343**	**8,161,149**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 630 Employee Benefit Fund

Department/Program	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
1821 Employee Benefits				
1850 Health Ins	6,272,338	6,747,303	7,021,133	7,006,459
1853 Insurance	184,972	157,145	189,664	133,548
1856 Unemployment Tax Claims	13,941	38,763	10,000	40,000
1858 Wellness Program	45,648	24,383	58,250	0
1821 Employee Benefits	**6,516,899**	**6,967,594**	**7,279,047**	**7,180,007**
1823 Worker's Compensation				
1874 Insurance/Unemployment	8,032	8,028	8,032	13,559
1877 Workers' Compensation Insuranc	880,532	1,057,414	943,264	967,583
1823 Worker's Compensation	**888,564**	**1,065,442**	**951,296**	**981,142**
630 Employee Benefit Fund	***7,405,463***	***8,033,036***	***8,230,343***	***8,161,149***

This page is intentionally left blank.

TRUST AND AGENCY FUNDS

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

FY 10/11 APPROVED REVENUE BUDGET

FUND 730 Pension Trust Fund

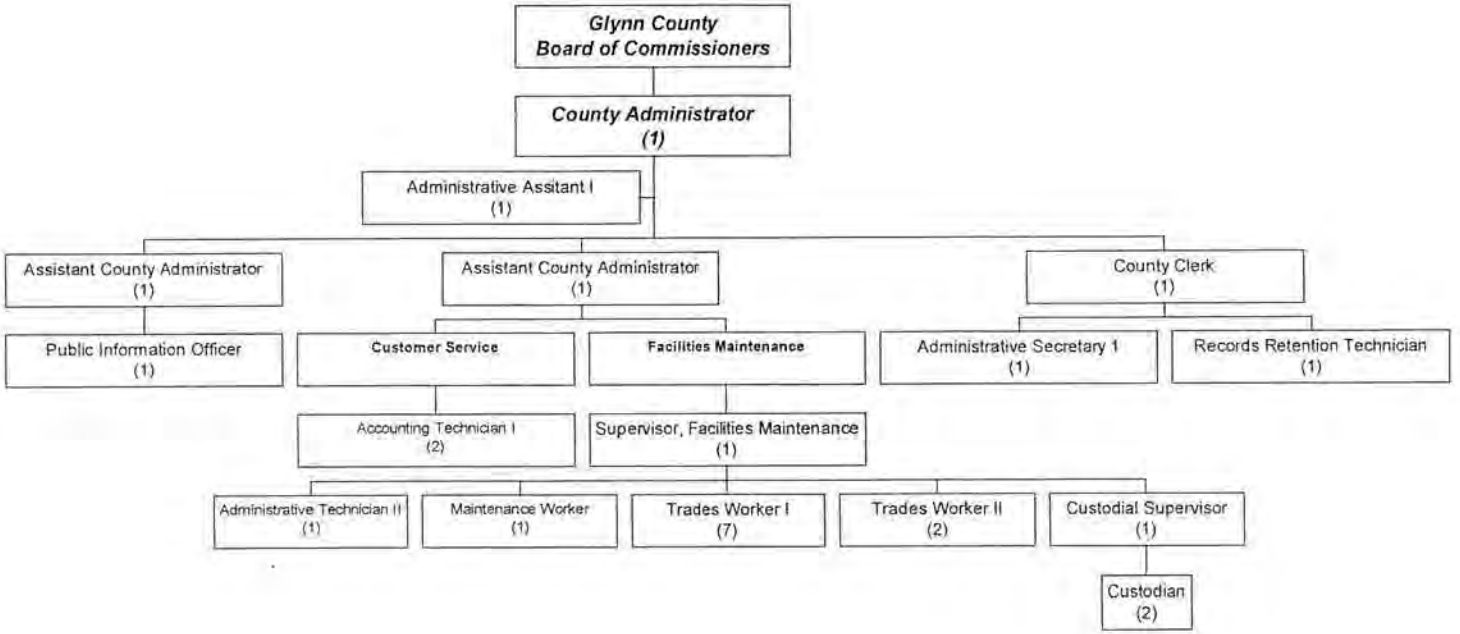
Object	Description	FY 08/09 Actual	Actual at 6/30/2010	FY 09/10 Revised	FY 10/11 Approved
35024	Magistrate Ct. Pension Contrib	927	875	2,500	2,500
35046	State Ct. Fines Pension Contri	15,005	20,694	20,000	20,000
Totals for Class: 35		**15,932**	**21,569**	**22,500**	**22,500**
	Fines & Forfeitures				
36020	Interest Income - Investments	1,667,559	0	0	0
36085	Interest Income-Bank Account	77,644	0	0	0
36125	Gain on Sale of Assets	192,047	0	0	0
Totals for Class: 36		**1,937,250**	**0**	**0**	**0**
	Investment Incomes				
38310	Employer Contribution	2,710,918	2,639,645	2,444,740	2,441,759
Totals for Class: 38		**2,710,918**	**2,639,645**	**2,444,740**	**2,441,759**
	Miscellaneous				
	Fund Totals	**4,664,100**	**2,661,214**	**2,467,240**	**2,464,259**

FY 10/11 APPROVED EXPENDITURE BUDGET

Fund 730 Pension Trust Fund

Department/Program	*FY 08/09 Actual*	*Actual at 6/30/2010*	*FY 09/10 Revised*	*FY 10/11 Approved*
1850 Pension Trust Fund				
1880 Pension Trust	9,007,260	4,069	2,467,240	2,464,259
1850 Pension Trust Fund	**9,007,260**	**4,069**	**2,467,240**	**2,464,259**
730 Pension Trust Fund	***9,007,260***	***4,069***	***2,467,240***	***2,464,259***

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 264,467	$ 280,519	$ 238,064
Operating Expense	115,749	2,775,449	753,741
Capital Outlay	0	0	0
Total	$ 380,216	$ 3,055,968	$ 991,805

FUND 610 - Administrative Services

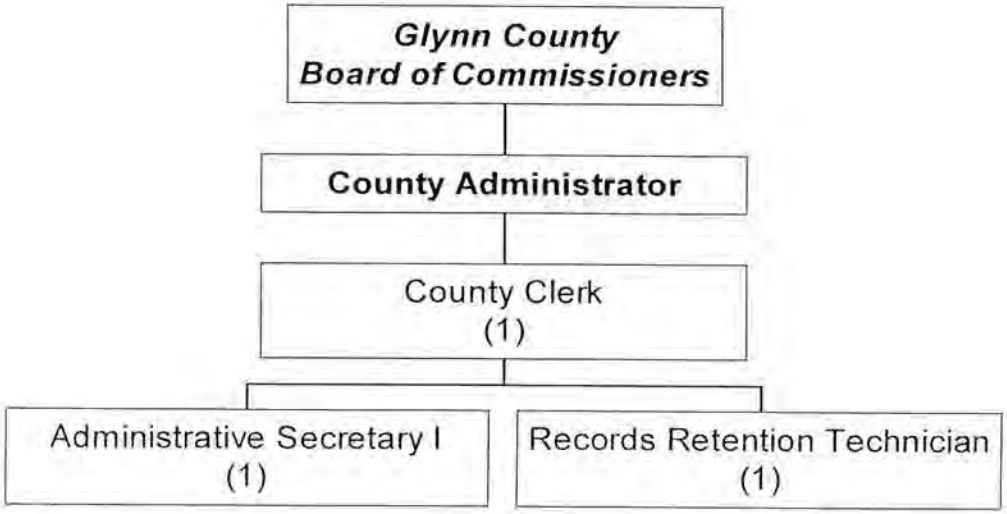
County Administrator

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 307,252	$ 314,369	$ 316,338
Operating Expense	29,946	17,767	15,866
Capital Outlay	0	0	0
Total	$ 337,198	$ 332,136	$ 332,204

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Accounting Technician	2	2	0
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	0
Assistant County Administrator	2	2	1
County Administrator	1	1	1
Records Retention Technician	0	0	0
Total	7	7	3

Customer Service positions previously in Fund 610, moved to Fund 100-General Fund.

County Clerk



COUNTY CLERK

MISSION STATEMENT

To protect the integrity and accuracy of the records of the Glynn County Board of Commissioners while serving the general public, County staff, and other governmental agencies in a courteous, professional and timely manner.

Goals and Objectives

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

Objective 1: Create a tracking system for all contracts, agreements and leases so they are filed and then transferred to the Records Center according to the adopted retention schedule.

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: Create a Standard Operating Procedures (SOP) manual detailing all procedural steps necessary for each department's records in the Records Center by June 1, 2011.

Objective 2: Create a Disaster Recovery Plan for the Records Center by June 30, 2011.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 264,650	$ 264,442	$ 269,821
Operating Expense	-279,225	374,620	370,126
Capital Outlay	3,274,117	0	0
Total	$ 3,259,542	$ 639,062	$ 639,947

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Admin Secretary	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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	563,179	0	0
Capital Outlay	1,430,810	0	0
Total	$ 1,993,989	$ 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 10/11 injury free.
Objective 3: Start on or before July 15, 2010 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, 2010 on the priority capital projects. (Continuous)
Objective 2: To have 50% of the capital projects completed by January 31, 2011.
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 10/11.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 695,302	$ 705,173	$ 702,365
Operating Expense	1,112,321	1,024,217	965,717
Capital Outlay	4,031,507	133,730	213,500
Total	$ 5,839,130	$ 1,863,120	$ 1,881,582

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Accounting Technician	0	0	2
Administrative Secretary	0	0	1
Administrative Secretary - Part-time	1	1	0
Administrative Supervisor	0	0	0
Administrative Technician	1	1	1
Assistant County Administrator	0	0	1
Custodial Supervisor	1	1	1
Custodian	2	2	2
Maintenance Worker	1	1	1
Public Information Officer	1	1	1
Supervisor Facilities	1	1	1
Temp Admin Secretary	1	0	0
Trades Worker	9	9	9
Total	18	17	20

Customer Service positions previously in Fund 610, moved to Fund 100-General Fund.

FUND 205 - Accommodation Excise Tax

Facilities Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	722	0	0
Total	$ 722	$ 0	$ 0

FUND 315 - Building, Road & Equipment Fd

Facilities Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	24,891	0	0
Total	$ 24,891	$ 0	$ 0

FUND 322 - SPLOST #4

Facilities Management

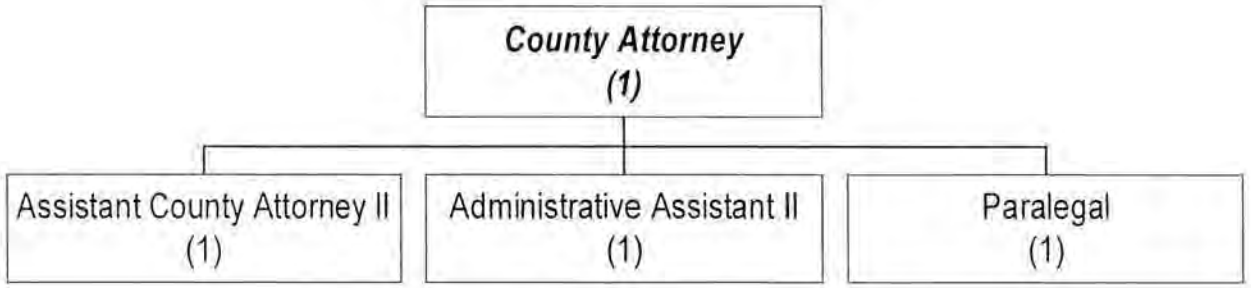
Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	41,240	0	0
Total	$ 41,240	$ 0	$ 0

FUND 323 - Splost #5

Facilities Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	90,650	0	3,405
Capital Outlay	564,834	0	0
Total	$ 655,484	$ 0	$ 3,405

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.

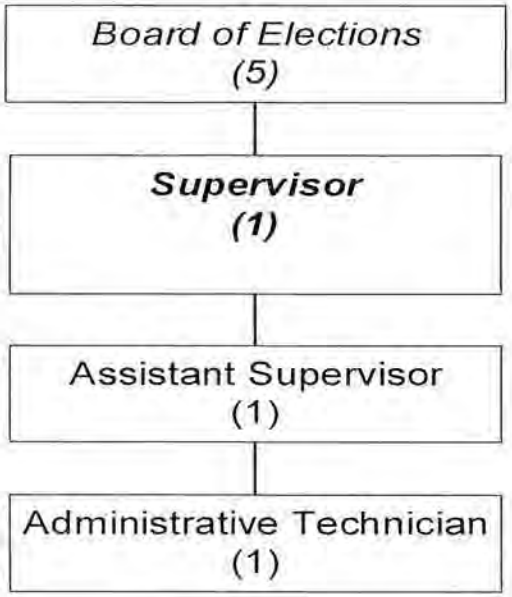
FUND 100 - General Fund

County Attorney

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 311,258	$ 315,369	$ 311,823
Operating Expense	48,613	60,516	56,940
Capital Outlay	0	0	0
Total	$ 359,871	$ 375,885	$ 368,763

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Admin Secretary	0	0	0
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:** Serve as a resource for the public on issues of voter registration, voter registration drives and options for voting.
- **Objective 2:** Make presentations to local civic organizations, schools and colleges stressing the importance of voting; legal, ethical and fair election procedures; and the role of the KSU Center for Election Systems.
- **Objective 3:** Continue to inform the public about the Photo ID requirement and the availability of Photo IDs through the Board of Elections office.
- **Objective 4:** Conduct public demonstrations on the Touch-Screen electronic voting equipment.

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 and staff in 2010-2011 conferences and professional programs covering legal changes, practical issues and electronic voting.
- **Objective 2:** Provide information to elected officials and candidates for 2010 elections about financial and campaign disclosures required under ethics laws and the legal requirements of qualifying and campaigning for office.

Goal 3: To recruit and train poll workers in election procedures and the use of electronic voting equipment.

- **Objective 1:** Develop a poll worker recruitment program in the spring of 2010 targeting computer-knowledgeable workers.
- **Objective 2:** Design and conduct a training program in 2010 for poll workers covering 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: Survey polling locations for compliance with ADA requirements.

Objective 2: Stress the urgent need for a document management system, with signature recognition software, to be in place by 2012.

Objective 3: Emphasize continuing need for another full-time hourly employee due to demands of extended early voting, additional requests for absentee ballots and the increase of registered voters in Glynn County.

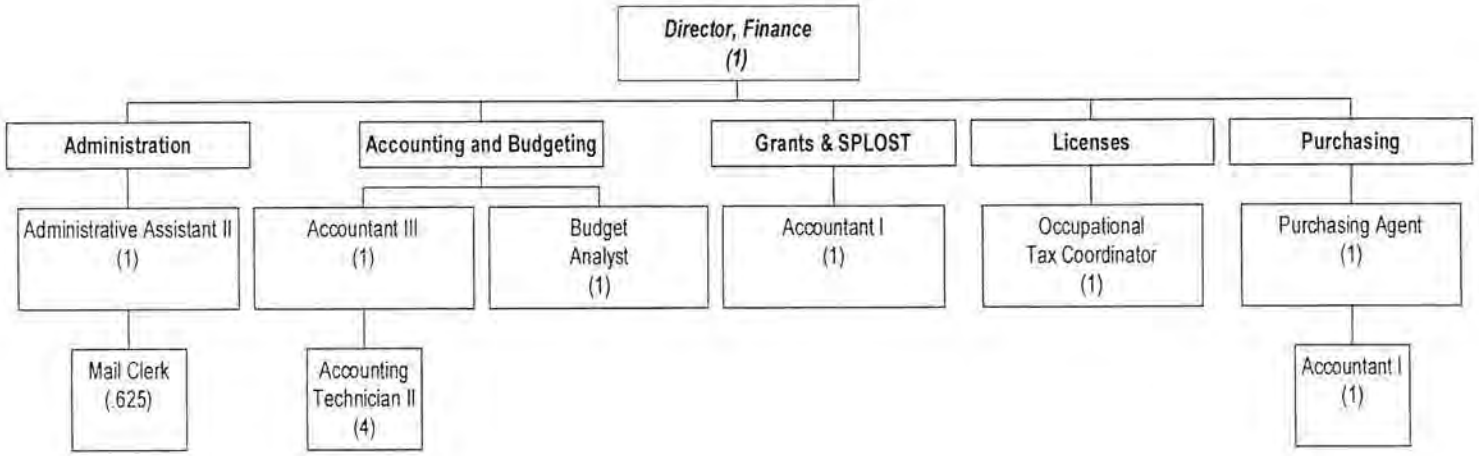
FUND 100 - General Fund

Elections

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 189,403	$ 187,535	$ 189,289
Operating Expense	179,262	97,782	159,637
Capital Outlay	0	0	0
Total	$ 368,665	$ 285,317	$ 348,926

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 - $2,182k; FY10 – 1,675k (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; FY09 P-card purchases - $1,842k; Rebate - $25k

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 and fee of $550 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 twenty-four 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 2010 audit.

Objective 2: Receive the final draft of the annual audit by December 1, 2010.

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, 2011.

Objective 5: Prepare a financial statement advertisement and submit to the newspaper by February 28, 2011.

Goal 2: Receive the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for the 24th 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, 2010.

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 3,400 Occupation Tax licenses by December 1, 2009, and prepare and mail renewal letters for approximately 178 Alcohol Licenses by September 15, 2010.

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 twelve 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 166,621	$ 165,567	$ 169,808
Operating Expense	95,556	95,222	90,323
Capital Outlay	0	0	0
Total	$ 262,177	$ 260,789	$ 260,131

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 13,717	$ 13,060	$ 13,555
Operating Expense	13,324	16,392	7,482
Capital Outlay	0	0	0
Total	$ 27,041	$ 29,452	$ 21,037

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Mail Clerk - part-time	1	1	1
Total	1	1	1

FUND 205 - Accommodation Excise Tax

Accounting

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	146,239	146,303	110,609
Capital Outlay	0	0	0
Total	$ 146,239	$ 146,303	$ 110,609

FUND 245 - Insurance Premium Tax Fund

Accounting

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,372,040	2,379,500	2,341,500
Capital Outlay	0	0	0
Total	$ 2,372,040	$ 2,379,500	$ 2,341,500

FUND 520 - Revolving Loan Fund

Accounting

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,493	2,498	1,401
Capital Outlay	0	0	0
Total	$ 2,493	$ 2,498	$ 1,401

FUND 610 - Administrative Services

Accounting

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 440,018	$ 463,012	$ 436,588
Operating Expense	44,114	40,678	24,392
Capital Outlay	0	0	0
Total	$ 484,132	$ 503,690	$ 460,980

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Accountant	2	2	3
Accountant -Temp	0	0	0
Accounting Technician	5	5	4
Budget Analyst	1	1	1
Total	8	8	8

One less finance position in accordance with County directive.

FUND 100 - General Fund

Licenses

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 56,538	$ 56,875	$ 54,810
Operating Expense	6,150	7,028	6,100
Capital Outlay	0	0	0
Total	$ 62,688	$ 63,903	$ 60,910

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Occupational Tax Coordinator	1	1	1
Total	1	1	1

FUND 610 - Administrative Services

Purchasing

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 114,822	$ 120,515	$ 115,486
Operating Expense	3,232	3,071	2,585
Capital Outlay	0	0	0
Total	$ 118,054	$ 123,586	$ 118,071

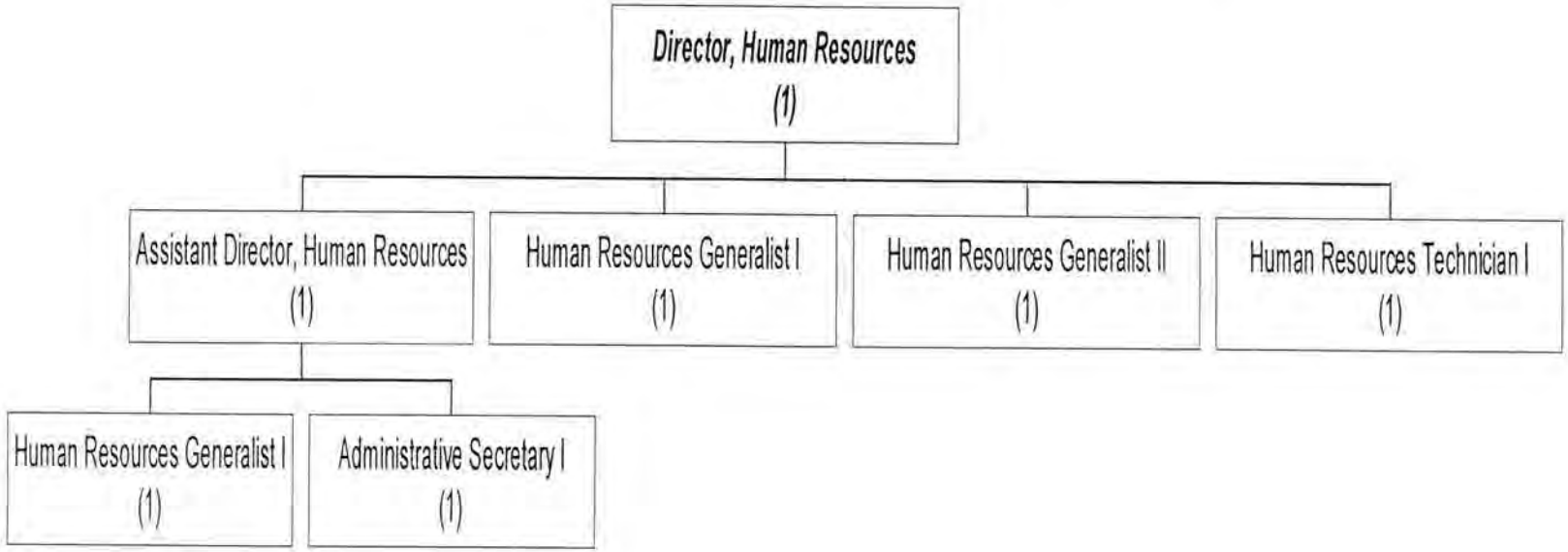
Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Accounting Technician	1	1	0
Purchasing Agent	1	1	1
Total	2	2	1

FUND 100 - General Fund

Administrative Services

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	3,472,609	3,034,985	2,771,414
Capital Outlay	0	0	0
Total	$ 3,472,609	$ 3,034,985	$ 2,771,414

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:** Publish a quarterly training schedule to include professional development, safety, technology and other training as requested or required.
- **Objective 2:** Provide supervisor orientation and training to newly hired or promoted employees in supervisory roles as needed.
- **Objective 3:** Provide semiannual retirement planning session for employees.

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

- **Objective 1:** Implement an effective benefit communication plan by September 1, 2010 to ensure that employees are fully informed of benefits programs offered.
- **Objective 2:** Coordinate and provide an employee Benefits Fair during the open enrollment period to provide employees with the opportunity to meet with vendors and providers.
- **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 the health third party administrator and Wellness Committee to provide employees with an enhanced Wellness Program to employees by January 2011.

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 implement the Safety Day Incentive Program by September 1, 2010.
- **Objective 3:** Develop and implement a Risk Management Policy by January 2011.
- **Objective 4:** Institute a function within the Safety Management Committee in which the committee reviews accidents that involve county employees on a monthly basis and recommends corrective action if appropriate by September 1, 2010.

Goal 4: Develop Recruitment and Retention Strategies

Objective 1: Implement a pilot Workforce Development and Succession Plan for administrative and other selected departments by September 2010.

Objective 2: Identify barriers in recruitment that deter underutilized available workforce from applying for entry level protective service positions and non-sworn protective services positions and implement recruitment strategies that overcome those barriers by January 2011 in an effort to support the Glynn County Equal Employment Opportunity Plan.

Objective 3: Develop and implement a retention management plan by December 2010.

Goal 5: Develop Classification, Compensation and Performance Management Strategies

Objective 1: Research, develop and implement a viable performance management tool that addresses organizational performance criteria, job specific criteria and employee specific goals by January 2011.

Objective 2: Review and update the Career Track Program by June 2011.

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: Develop and implement an effective Employee Recognition Program by September 2010.

Objective 2: Coordinate and implement a fun filled employee appreciation event by November 2010.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 448,361	$ 425,509	$ 401,382
Operating Expense	134,618	80,869	61,228
Capital Outlay	0	0	0
Total	$ 582,979	$ 506,378	$ 462,610

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Assistant Director	1	1	1
Director, Human Resources	1	1	1
Human Resource Generalist	3	3	3
Human Resources Technician	1	1	1
Risk Manager	0	0	0
Total	7	7	7

FUND 630 - Employee Benefit Fund

Employee Benefits

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 30,719	$ 10,750	$ 40,000
Operating Expense	6,486,180	7,268,297	7,140,007
Capital Outlay	0	0	0
Total	$ 6,516,899	$ 7,279,047	$ 7,180,007

FUND 615 - County Insurance Fund

Insurance

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	865,704	804,206	749,142
Capital Outlay	0	0	0
Total	$ 865,704	$ 804,206	$ 749,142

FUND 630 - Employee Benefit Fund

Worker's Compensation

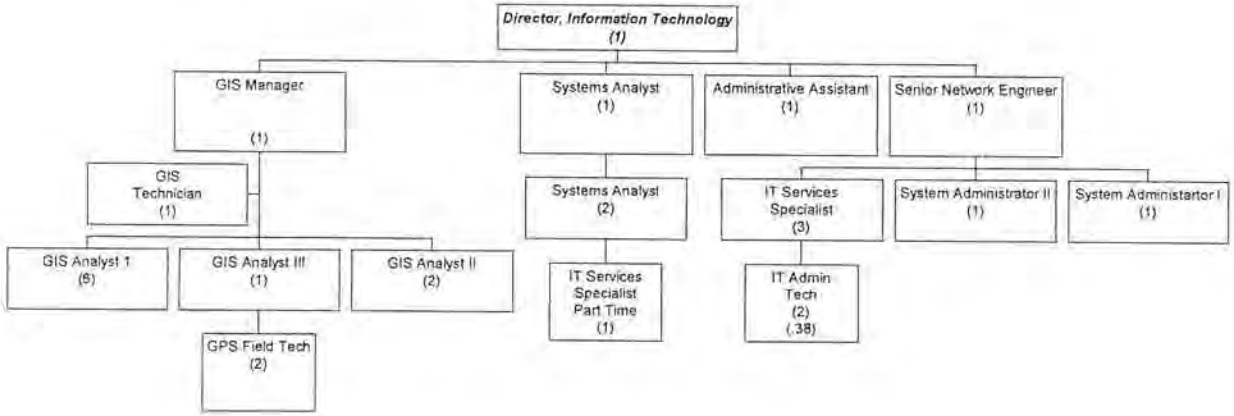
Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	888,564	951,296	981,142
Capital Outlay	0	0	0
Total	$ 888,564	$ 951,296	$ 981,142

FUND 730 - Pension Trust Fund

Pension Trust Fund

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	9,007,260	2,467,240	2,464,259
Capital Outlay	0	0	0
Total	$ 9,007,260	$ 2,467,240	$ 2,464,259

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 continuous training on desktop applications.
- **Objective 2:** Maintain the records for tracking PCs and other computer equipment for replacement cycle and true-up number to Microsoft.
- **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:** Implementation of VMWare environment for all County servers where applicable to reduce new server purchases, and better utilize existing hardware to its fullest capacity.
- **Objective 2:** Develop plans within the VMWare environment to move towards improved recovery time and redundancy within existing data center.
- **Objective 3:** 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 4:** Develop redundancy and fault-tolerance methods within compatible VMWare environments of both County and 911 data centers for cross-county and off-site replication of County (including GIS and 911) systems.

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: Continuous improvement and support of the Hansen/Infor system.

Objective 1: Assist departments using Hansen/Infor with training, custom reports and any approved modifications as needed.
Objective 2: Perform any upgrades or new releases to the system. Periodically, verify that data is being pulled from GIS correctly and that users are inputting data into the system as designed.

Goal 6: 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: Make sure Glynn County website is ADA compliant. Test website with disabled user group.
Objective 3: Assist in creating E-Government solutions by improving and transforming service and information delivery to the public using technology as an enabling strategy.

Goal 7: 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 8: Improve survey control monuments for better 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 9: Refine and modify a strategic plan for Glynn County Information Technology which will include communication, infrastructure, application, systems, and GIS.

Objective 1: Modify 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 10: 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 ArcServer applications as defined for users to provide a simplified viewing interface of the county's geographic data.

Goal 11: Increase the geographical and attribute accuracy in the base layers the GIS department manages.

Objective 1: Implement a Parcel realignment methodology and ongoing workflow to increase geographical, attribute and topological accuracy.
Objective 2: Implement designed parcel methodology into practice and "realign" 5,000 parcels in the first year.
Objective 3: Evaluate and redesign workflows for accuracy and efficiency in roads, boundaries, and addresses.

Goal 12: Implement and document standards and formats for editing workflows, metadata, & map production.

Objective 1: Document base layer editing workflows.
Objective 2: Document a county geographic data inventory, implement metadata standards on data inventory, and institute standards for metadata updates.
Objective 3: Document and publish map standards for all Glynn County users for map production.
Objective 4: Document map view and configuration standards for Glynn County internal WEB Services.

Goal 13: Integrate county wide data with the GIS enterprise system to deliver decision support tools, status reports, and secure departmental editing portals in a visual geographic environment.

Objective 1: Produce Departmental needs based geographic web sites for Community Development, Fire Department and general use.
Objective 2: Develop team based methods for integrating IT managed data systems into geographic web based portals.
Objective 3: Initiate departmental assessments to evaluate and assimilate isolated data sources into enterprise geographic systems.

Goal 14: Provide analytical support and system utilities to interdepartmental projects as well as citizen requests.

Objective 1: Provide ongoing GIS support, collaboration and guidance on projects including but not limited to BATS, Flood Mitigation Committee, Hydrology, CENSUS, TAZ, CUBE, Mosquito Control, and LEPC.
Objective 2: Implement mobile geographic data collection for emergency response damage assessment and field collection efficiency.
Objective 3: Provide complex geographic queries to satisfy requests by departments and citizens of county raster and vector data outputs.

FUND 610 - Administrative Services

Information Technology

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 792,919	$ 805,825	$ 738,354
Operating Expense	1,169,996	1,101,734	967,227
Capital Outlay	447,299	169,000	30,000
Total	$ 2,410,214	$ 2,076,559	$ 1,735,581

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	1	1	0
Director	1	1	1
IT Services Specialist	4	3	4
Network Engineer	1	1	1
System's Administrator	2	2	2
Systems Analyst	3	3	3
Total	12	11	11

FUND 100 - General Fund
Geographical Info Services

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 502,482	$ 550,006	$ 535,082
Operating Expense	244,792	127,820	103,163
Capital Outlay	746	0	0
Total	$ 748,020	$ 677,826	$ 638,245

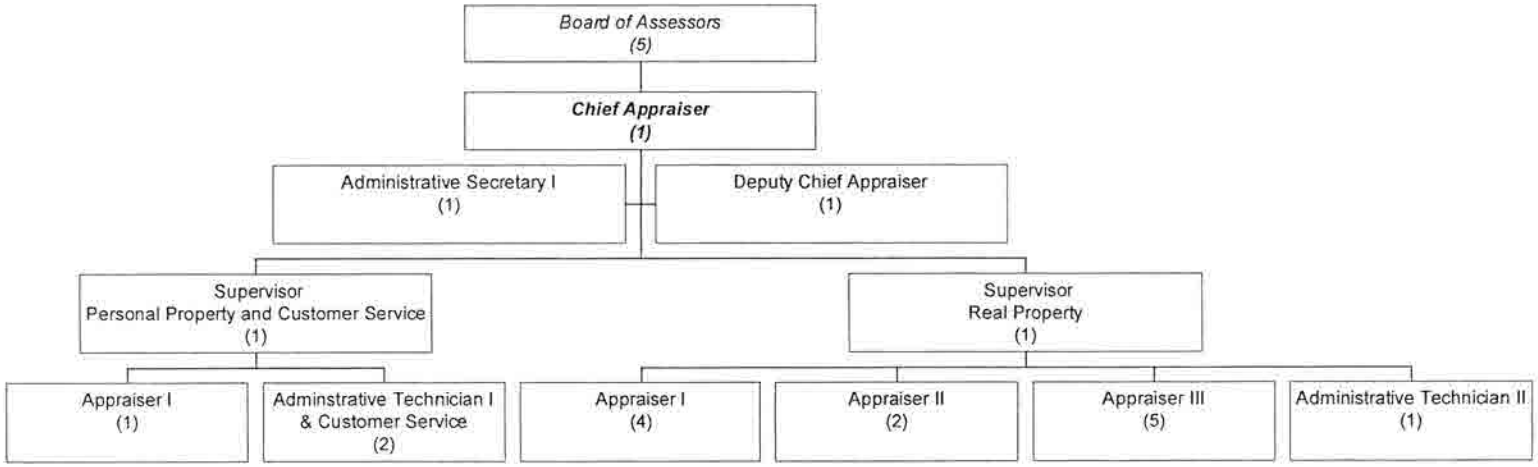
Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Technician	1	1	0
Director, GIS	1	0	0
GIS Analyst	9	8	6
GIS Manager	0	0	1
GIS Technician	0	0	1
GPS Field Technician	2	2	2
Total	13	11	10

One less IT/GIS position in accordance with County directive.

FUND 323 - Splost #5
Geographical Info Services

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	16,636	0	0
Total	$ 16,636	$ 0	$ 0

Property Appraisal Office



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 2010 Tax Digest for real and personal property accurately and timely (by July 1, 2010) to the Tax Commissioner.

Objective 2: Meet or exceed statutory statistical measures for levels of assessment (36% - 44%), assessment equity (PRD between .98 and 1.03), 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, 2010 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 2010 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, 2010.

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 2010.

Goal 4: Reduce the number of assessment appeals at both the Board of Equalization and Superior Court levels on the 2010 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.

FUND 100 - General Fund

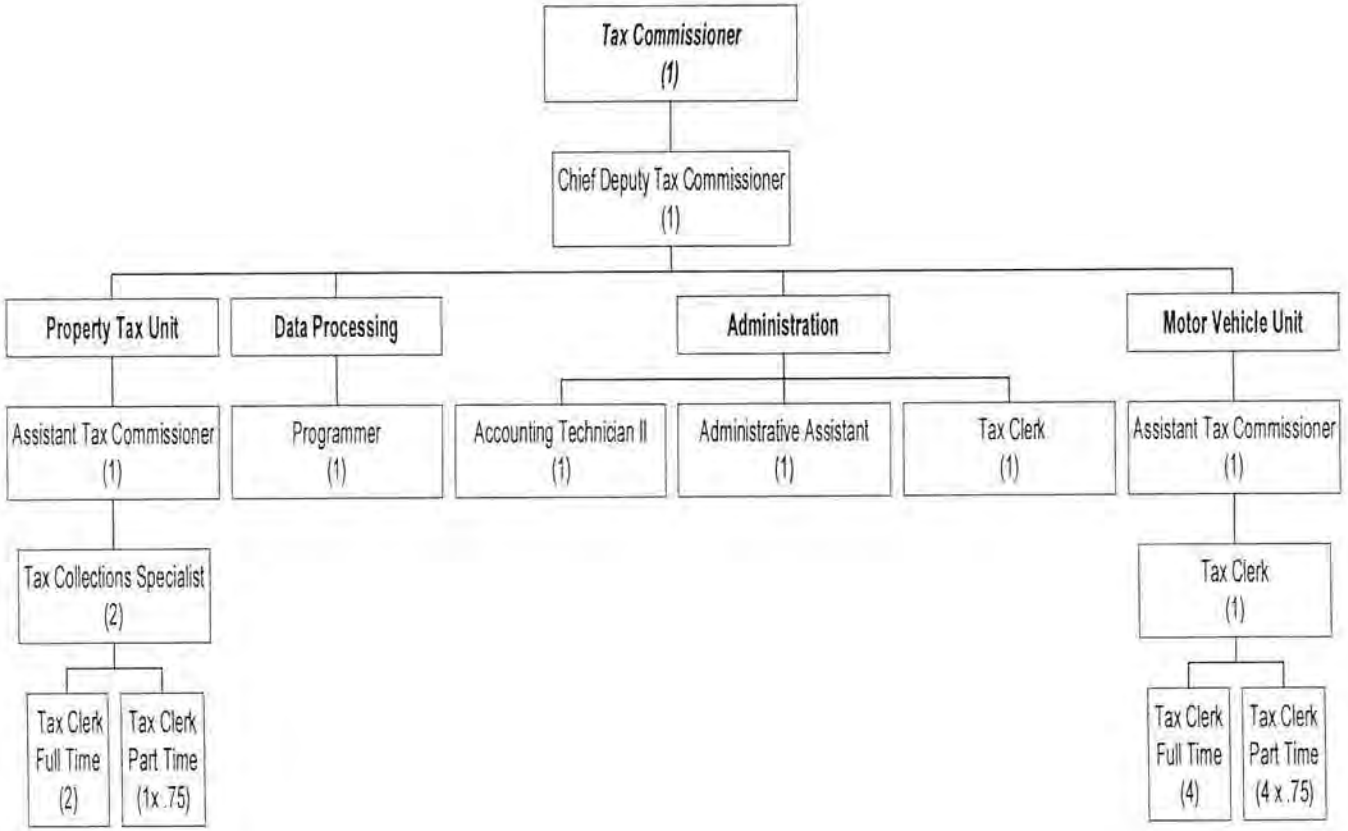
Property Tax Appraisal

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 1,031,075	$ 1,112,109	$ 1,033,545
Operating Expense	418,548	246,045	238,460
Capital Outlay	0	0	0
Total	$ 1,449,623	$ 1,358,154	$ 1,272,005

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Administrative Secretary - Part-time	0	1	0
Administrative Technician	3	3	3
Appraisal Data Systems	1	1	0
Board of Tax Assessor	4	4	4
Chairman of Tax Assessors	1	1	1
Chief Appraiser	1	1	1
Deputy Chief Appraiser	1	1	1
Personal Property Supervisor	1	1	1
Property Appraiser	11	11	12
Real Property Supervisor	1	1	1
Total	25	26	25

One less Property Appraisal position in accordance with County directive.

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 – April1)
Objective 2: Collect approximately 48,000 payments (real, personal, public utilities timber, and heavy duty equipment) – approx. $127,000,000.
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 2,000 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 5,500 – 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 82,000 vehicles (FY 2010/2011).

Objective 2: Make application for approximately 25,300 titles for change of ownership and new owners of motor vehicles and mobile homes (FY 2010/2011).

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 1,320 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 48,000 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 7,000 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 797,746	$ 883,510	$ 868,077
Operating Expense	231,070	178,600	174,750
Capital Outlay	0	0	0
Total	$ 1,028,816	$ 1,062,110	$ 1,042,827

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Accounting Technician	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	8	8	8
Tax Clerk part-time	5	5	5
Tax Collections Specialist	2	2	2
Tax Commissioner	1	1	1
Total	22	22	22

FUND 321 - SPLOST #3

Non-Departmental

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	1,005
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 1,005

FUND 322 - SPLOST #4

Non-Departmental

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	55,413	65,261	70,574
Capital Outlay	0	0	0
Total	$ 55,413	$ 65,261	$ 70,574

FUND 390 - Capital Projects Fund - JWSC

Non-Departmental

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	2,677
Capital Outlay	0	0	0
Total	$ 0	$ 0	$ 2,677

FUND 530 - Solid Waste Collection Fund

Non-Departmental

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 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

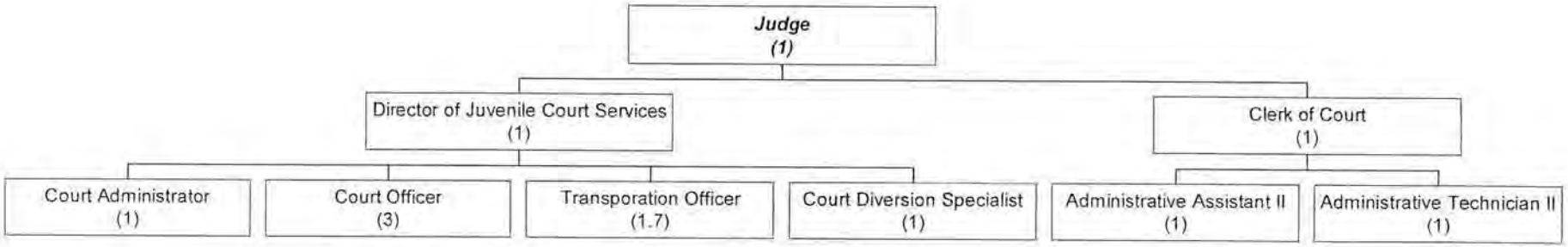
This page is intentionally left blank.

FUND 100 - General Fund

District Attorney - Admin.

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	618,496	606,974	606,974
Capital Outlay	0	0	0
Total	$ 618,496	$ 606,974	$ 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 changes in Juvenile Court Law and Juvenile Court Procedures by 6/30/10
- **Objective 2:** One or more staff to receive training on Glynn County's financial system by 12/31/10

FUND 100 - General Fund

Juvenile Court

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 709,005	$ 760,641	$ 758,946
Operating Expense	154,352	87,152	107,116
Capital Outlay	0	0	0
Total	$ 863,357	$ 847,793	$ 866,062

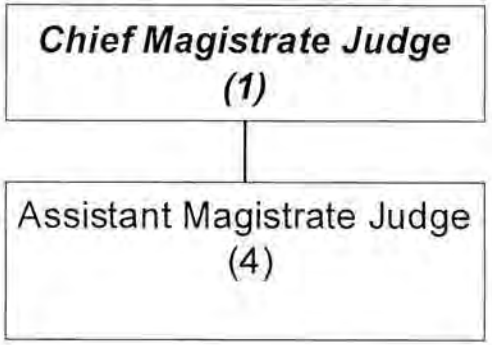
Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	1	1	1
Administrative Tech	1	1	1
Clerk of Juvenile Court	1	1	1
Court Administrator	1	1	1
Court Officer	3	3	3
Director	1	1	1
Diversion Center Supervisor	1	1	1
Judge	1	1	1
Transport Officers - Part-Time	2	2	2
Total	12	12	12

FUND 253 - Juvenile Service Fund

Juvenile Court

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	8,957	4,300	4,300
Capital Outlay	0	0	0
Total	$ 8,957	$ 4,300	$ 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.

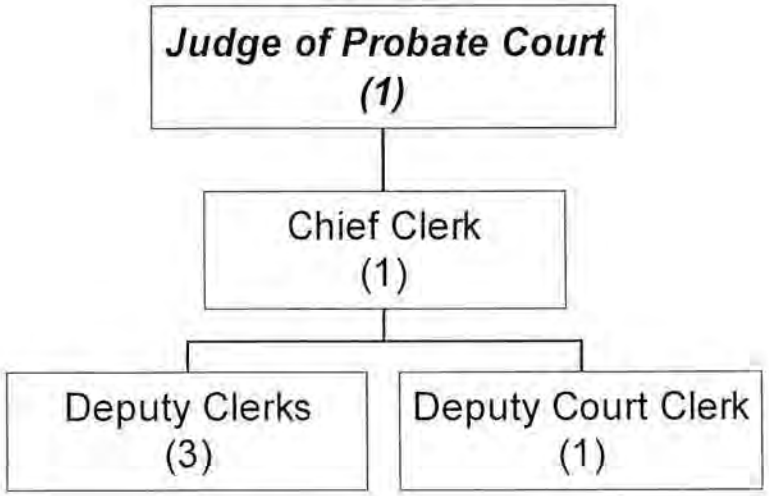
Finally dispossessory warrants are filed with the Magistrate Court and those matters are dealt with here.

FUND 100 - General Fund
Magistrate Court

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 158,859	$ 158,722	$ 159,257
Operating Expense	21,580	30,002	26,006
Capital Outlay	0	0	0
Total	$ 180,439	$ 188,724	$ 185,263

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 consistently upgraded in conjunction with the court software.

Objective 2: Maintain a process with the Finance Director to ensure appropriate internal auditing procedures to continue through Fall of 2010.

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 maintain the Probate Court computers at an optimum technological level by utilizing a scheduled upgrading of all hardware systems and software.

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 all future methods of public access.

Objective 4: To ensure a high level of staff performance through continued computer training and all necessary certifications for the year of 2010.

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 various other tools that enhance knowledge and increase efficiency.

Objective 1: To continue to coordinate with Information Technology all available training for skills on software used in the Court system, ie., Power Point, Excel, Word, Adobe, and other appropriate Microsoft products, TSG Legacy & Odyssey in addition to any additional software that is beneficial to service provided by the Court staff.

Objective 2: Through regularly scheduled office meetings, the staff will review and discuss any and all new laws enacted by the legislature for the years of 2010 and 2011, software issues, and any necessary training for service enhancement.

Objective 3: To continue to make the Probate Court a "one-stop" provider of services by obtaining all necessary equipment and training necessary to handle all aspects of fingerprinting and background inquiry procedures on an ongoing basis.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 325,535	$ 333,013	$ 318,277
Operating Expense	39,647	49,932	43,137
Capital Outlay	0	0	0
Total	$ 365,182	$ 382,945	$ 361,414

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	407,314	420,109	420,109
Capital Outlay	0	0	0
Total	$ 407,314	$ 420,109	$ 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 2010-11by 20 percent.
- **Objective 4:** Dispose the number of pending cases by 5 percent in 2010-11.

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, 2010.
- **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, 2010.

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).

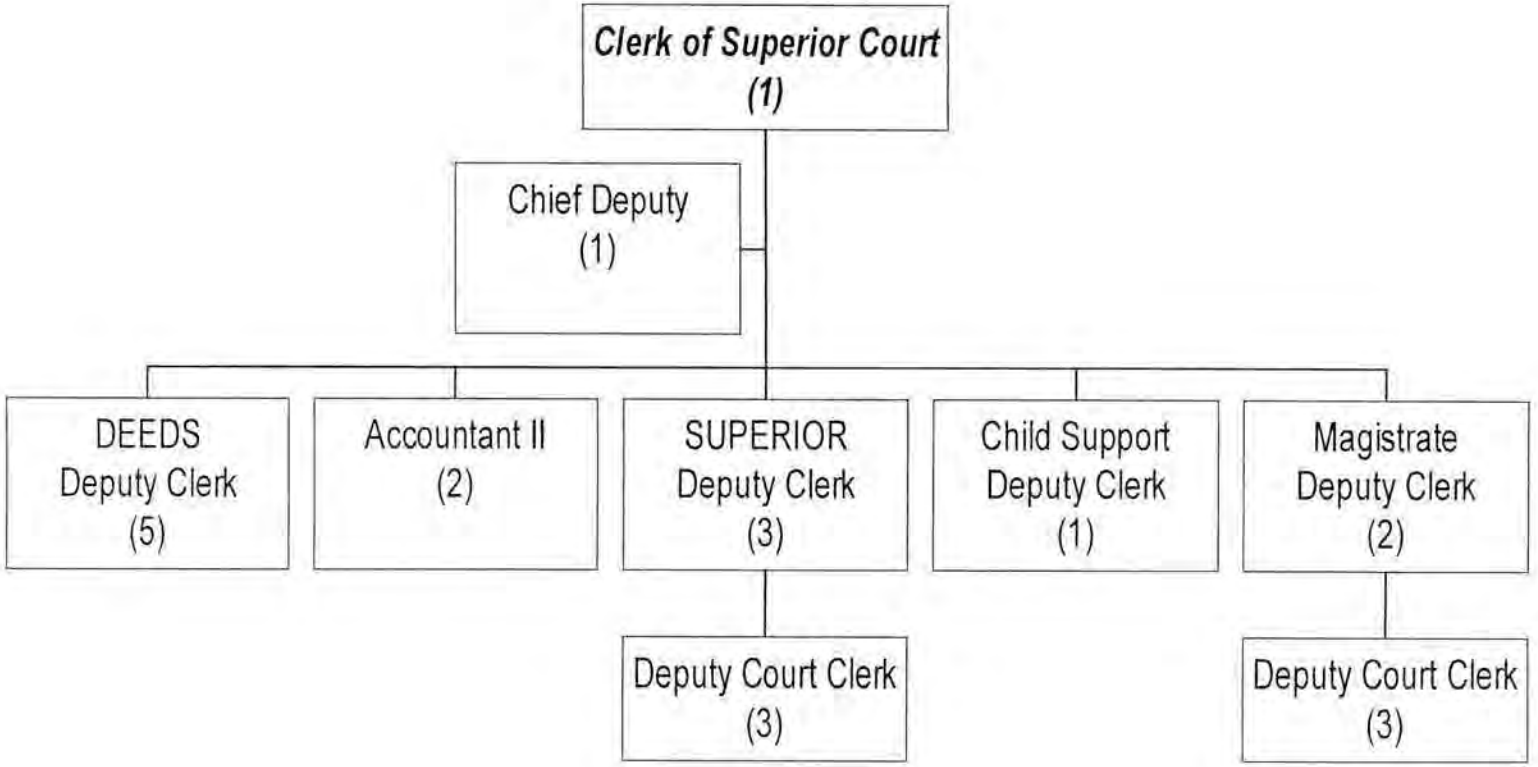
FUND 100 - General Fund

Solicitor of State Court

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 244,506	$ 246,144	$ 219,321
Operating Expense	40,498	42,753	43,325
Capital Outlay	0	0	0
Total	$ 285,004	$ 288,897	$ 262,646

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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: Provide quicker access for Magistrate Court to general public by scanning records.

Objective 1: Working with Facilities and IT to ensure all communication and data lines are installed by July 12, 2010.

Goal 2: Enroll all employees in the CAREER program.

Objective 1: Working with Human Resources to review the CAREER program for Deputy Court Clerks by July 31, 2010.
Objective 2: Have all employees enrolled in program by August 31, 2010.
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: Enter into civil and criminal case management all historical data by scanning all old cases by December 31, 2010.
Objective 2: Once scanned, provide a current index for public use by June 1, 2011.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 1,007,296	$ 1,011,369	$ 988,262
Operating Expense	218,849	239,434	223,040
Capital Outlay	148	0	0
Total	$ 1,226,293	$ 1,250,803	$ 1,211,302

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Accounting Technician	1	1	1
Chief Deputy Clerk	1	1	1
Child Support Supplemen	0	0	0
Clerk	1	1	1
Clerk of Magistrate Co	0	0	0
Deputy Clerk	7	7	7
Deputy Court Clerk	11	11	11
Total	21	21	21

FUND 100 - General Fund

Superior Court Judge

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 309,380	$ 346,628	$ 371,650
Operating Expense	532,069	511,325	527,290
Capital Outlay	0	0	0
Total	$ 841,449	$ 857,953	$ 898,940

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Court Reporter - Supplemental	4	4	5
Judge - Supplemental	6	6	6
Juvenile Judge - Supplemental	6	6	6
Law Clerk	2	2	3
Secretary/Judge - Supplemental	4	4	5
Total	22	22	25

3 New positions for Superior Court Judge; 1 new court reporter, 1 new clerk, 1 new secretary for judge.

FUND 220 - Drug Abuse/Education Fund

Superior Court Judge

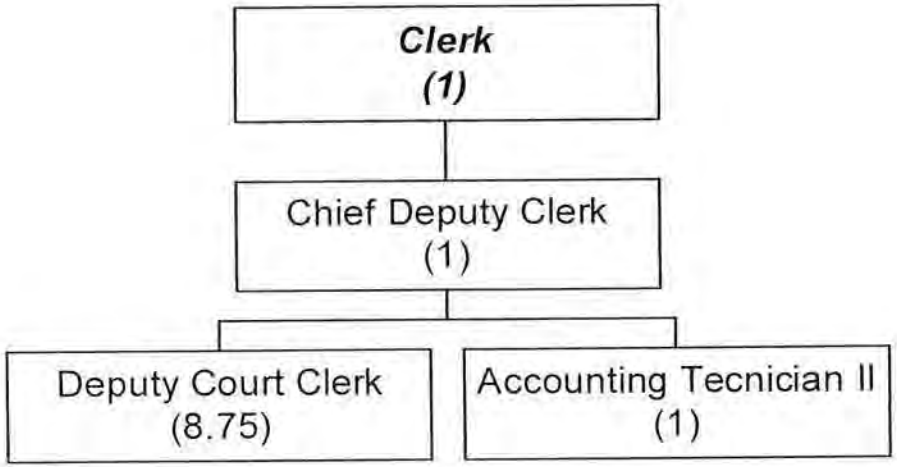
Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	185,711	107,716	79,934
Capital Outlay	0	0	0
Total	$ 185,711	$ 107,716	$ 79,934

FUND 230 - Drug Court Fund

Superior Court Judge

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 4,783	$ 0	$ 0
Operating Expense	857,243	760,235	732,608
Capital Outlay	0	0	0
Total	$ 862,026	$ 760,235	$ 732,608

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, Georgia State Patrol, Georgia Ports Authority and the Georgia Department of Public Safety Motor Carrier Compliance Division.

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 2010.

Objective 2: Data interfacing between Information Technology, Tyler Technologies (Odyssey) and other agencies to be implemented by June 30, 2011.

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) 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, 2010.

Objective 2: To update State Court Accounting Records from Peachtree Software to the Odyssey Financial Management Package and have parallel Accounting Systems by December 30, 2010 to verify data in new Odyssey system.

Objective 3: To update State Court Accounting Records from Peachtree Software to the Odyssey Financial Management Package and have accurate accounting records solely in Odyssey package by June 30, 2011.

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 Batch Scanning and implementing Bar Coding for the civil and criminal package from Tyler Technologies, Inc. (Odyssey) by June 30, 2011.

Objective 2: Courtroom administration to properly manage approximately 17,000 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, 2011.

Objective 3: Implement the use of Charge Cards and Debit Cards to receipt payments for Fine payments through Odyssey software by June 30, 2011.

Objective 4: Implement the use of Charge Cards and Debit Cards to receipt payments in our office by December 30, 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 improve the current technology by December, 2010, 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 2010.

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 June 30, 2011.

Objective 4: Implement a storage process for storing, retrieving and destruction of criminal, traffic and civil cases to follow the Secretary of State's Retention Schedule for the Courts by December 31, 2010.

Objective 5: Implement a plan and start sorting and re-boxing criminal and civil cases located at the Glynn County Retention Facility to box according to the guidelines of the Secretary of State's Retention Schedule by December 31, 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, 2010 (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, 2010.

Objective 3: Continue to have meetings in our office every Friday to discuss any problems with Odyssey on criminal and civil, 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 2008, 13,802 criminal cases and 1,079 civil cases were filed in the Clerk's office. As of November 20, 2009, 15,965 criminal cases and 734 civil cases have been filed in the Clerk's office.

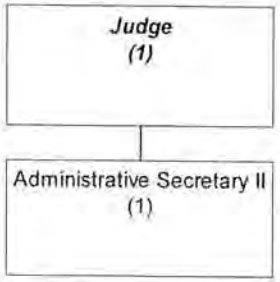
FUND 100 - General Fund

State Court

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 574,147	$ 571,490	$ 570,242
Operating Expense	49,274	55,123	50,830
Capital Outlay	0	0	0
Total	$ 623,421	$ 626,613	$ 621,072

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Acct Tech	1	1	1
Chief Deputy Clerk	1	1	1
Clerk	1	1	1
Deputy Clerk - Part-Time	1	1	1
Deputy Clerk Court	8	8	8
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, 2010.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 224,766	$ 219,733	$ 221,881
Operating Expense	111,724	117,697	121,032
Capital Outlay	0	0	0
Total	$ 336,490	$ 337,430	$ 342,913

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	1	1	1
State Court Judge	1	1	1
Total	2	2	2

This page is intentionally left blank.

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, 2011. 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, 2011.

Objective 2: To input all death certificate information from FY 2002 to FY 2011 in computer database file by June 30, 2011.

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, 2011.

Objective 2: To attend at least one Excel spreadsheet class by September 30, 2010.

DESCRIPTION

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

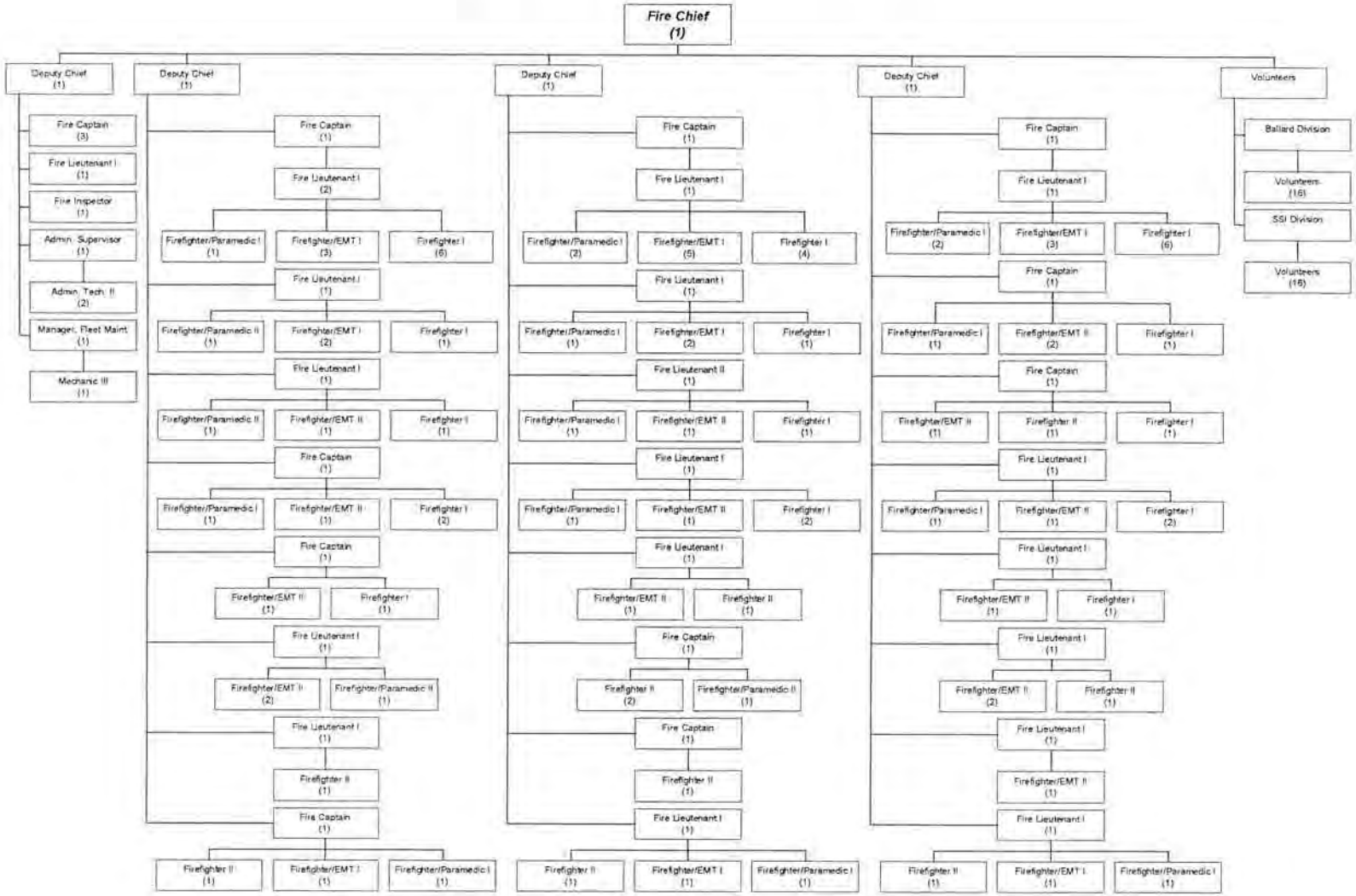
FUND 100 - General Fund

Coroner

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 35,722	$ 37,368	$ 36,853
Operating Expense	51,472	62,783	63,381
Capital Outlay	0	0	0
Total	$ 87,194	$ 100,151	$ 100,234

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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.

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 50. 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 $600 to $900 per year for an average of 3000 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 2,599± 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 2010 and once by June 2011. We currently have 3,465± hydrants identified.

Objective 4: Continue ladder testing by September 2010 (NFPA 1914 & NFPA 1932){Fleet Manager}, pump testing by December 2010 (NFPA 1911) {Deputy Chief Wallace & Fleet Manager} and equipment inventories by March 2011(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 2011.
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 2011.

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 2010. CGL & Chief Thomas will coordinate this project.

Objective 2: Purchase 2 Fire Engines to replace Engines 5 & 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 20 classes of this nature. Capt. Mann & Capt. of Training will coordinate these requests.

Objective 2: Work administration and county energy team to fully implement a credit card style fueling system utilizing retail outlets while reducing the number of county owned fueling centers. This will also include updating remaining county fueling centers and continued compliance with NPDES requirements. Chief Thomas will be the liaison for the fire department.

Objective 3: Provide Emergency Medical Dispatch training as needed to ensure all 911 dispatchers are certified and recertified in EMD dispatch procedures. This is to be completed by December 2010. Deputy Chief Marat will coordinate this with the 911 Director.

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

Objective 1: Continue participation in the Wellness Program by January 2011 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 be January 2011 for paid personnel and February 2011 for volunteer personnel. Headquarters Captains 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 2010, which are no longer sold and for which parts are no longer available for repairs. Chief Thomas & Deputy Chief Marat are coordinating this project.

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

Objective 4: 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) Continue 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: Complete the 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. Complete by April 30, 2011. Chief Thomas & Capt. Mann will coordinate this project.

Objective 2: Complete work with facilities maintenance to install programmable thermostats in each station to regulate temperatures and eliminate unnecessary use of electricity. Complete by September 30, 2010, Chief Thomas & DC Marat will coordinate with Facilities.

Objective 3: Complete work with facilities maintenance to evaluate lighting and install motion sensors in each station to regulate lights and eliminate unnecessary use of electricity. Complete by November 30, 2010, 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.

Objective 5: Implement text paging from 911 to volunteers and administrative staff to reduce the number of radio pagers required, cut down on replacement and maintenance costs and eliminate lost or non returned county equipment. Chief Thomas & Captain Johnson will coordinate this with the 911 Director with implementation by December 2010.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 2,762,235	$ 2,901,151	$ 2,881,807
Operating Expense	242,231	276,114	263,373
Capital Outlay	104,885	138,000	0
Total	$ 3,109,351	$ 3,315,265	$ 3,145,180

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Technician	1	1	1
Fire Captain	1	1	1
Fire Fighter	1	11	0
Fire Fighter Paramedic	17	17	17
Fire Fighter/EMT	23	13	24
Fire Lieutenant	4	4	4
Total	47	47	47

FUND 240 - Fire Protection District Fund

Fire Protection

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 5,376,282	$ 5,563,983	$ 5,283,447
Operating Expense	1,027,662	1,062,789	927,580
Capital Outlay	221,343	40,100	0
Total	$ 6,625,287	$ 6,666,872	$ 6,211,027

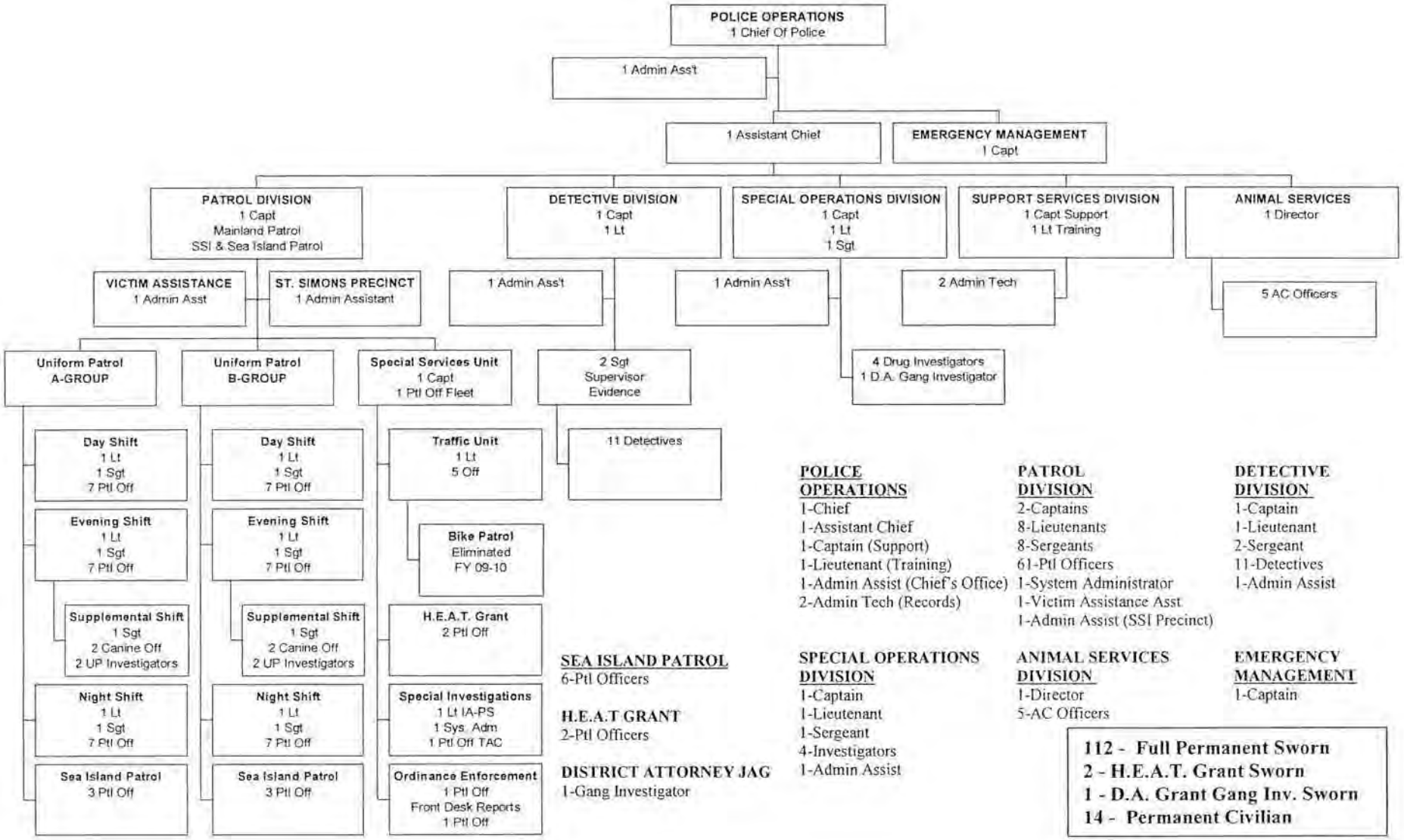
Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Deputy Chief, Fire	4	4	4
Fire Captain	12	12	12
Fire Chief	1	1	1
Fire Fighter	48	44	48
Fire Fighter/EMT	3	6	3
Fire Inspector	1	1	1
Fire Lieutenant	15	16	15
Manager Fleet Maintenance	1	1	1
Mechanic	1	1	1
Total	88	88	88

FUND 322 - SPLOST #4

Fire Protection

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	54,772	0	0
Capital Outlay	-101,754	0	0
Total	$ -46,982	$ 0	$ 0

Glynn County Police Department



SEA ISLAND PATROL
6-Ptl Officers

H.E.A.T GRANT
2-Ptl Officers

DISTRICT ATTORNEY JAG
1-Gang Investigator

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
61-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

112 - Full Permanent Sworn
2 - H.E.A.T. Grant Sworn
1 - D.A. Grant Gang Inv. Sworn
14 - Permanent Civilian

POLICE DEPARTMENT FY 10-11

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, 2010 through June 30, 2011 *(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, 2011. *(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, 2011 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) Working within established 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) Working within already established Patrol personnel to maintain coverage to and deliver 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 an effective 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, 2011.
   - Photoshop
   - Adobe Acrobat
   - Mobile GCIC/NCIC
   - Access Data Forensics Tool Kit
D) Continuing to Simplify Records Data entry in the following areas by June 30, 2011. (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 (2) specialized forensic training sessions in latent print development techniques to new uniform patrol personnel in order to increase latent print submissions in property crimes by June 30, 2011. *(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, 2011, 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:

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.

A) Provide refresher training to patrol officers on basic methods of accident investigation and the importance of thoroughly investigating accidents. *(UPD, Support, SSD)*
B) Provide refresher training to traffic officers related to accident reconstruction and reconstruction equipment. (Support)
C) Maintaining the number of officers certified as Child Restraint inspectors, and LIDAR speed detection operators within the department by June 2011. *(SSD)*
D) Monitoring traffic hotspots, accident prone areas, and newly developed roads and highways throughout the County.
E) 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.
F) 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)*
G) 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)*

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: Develop and improve the Emergency Operations plans for new 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)*

C) Increasing the level of HAM Radio operations.

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, 2011. *(EMA)*

Objective 5: Revise and update Glynn County's Multi-Hazard Mitigation Plan by:

A) Continuing to schedule regular meetings of a task force of involved parties. (EMA)

B) Submitting an updated plan to GEMA (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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 638,414	$ 654,729	$ 607,068
Operating Expense	245,450	233,329	217,812
Capital Outlay	0	0	0
Total	$ 883,864	$ 888,058	$ 824,880

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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	0
Police Chief	1	1	1
Police Lieutenant	2	1	0
Police Officer	0	1	0
Police Sergeant	1	1	0
Total	11	11	7

FUND 322 - SPLOST #4

Police Operations

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	85,684	0	0
Total	$ 85,684	$ 0	$ 0

FUND 323 - Splost #5

Police Operations

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	756,175	0	0
Total	$ 756,175	$ 0	$ 0

FUND 100 - General Fund
Crime Control & Investigation

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 5,884,564	$ 5,839,620	$ 5,577,560
Operating Expense	629,890	217,120	171,016
Capital Outlay	-484,003	0	0
Total	$ 6,030,451	$ 6,056,740	$ 5,748,576

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Detective/Investigator	5	5	5
Police Captain	3	3	3
Police Lieutenant	8	8	11
Police Officer	62	60	69
Police Officer, Master	8	7	5
Police Sergeant	10	10	11
System's Administrator	1	1	1
Total	98	95	106

FUND 255 - Law Enforcement Block Grant
Crime Control & Investigation

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	13,893	21,051	542
Capital Outlay	0	0	0
Total	$ 13,893	$ 21,051	$ 542

FUND 270 - Police Seizure Funds

Crime Control & Investigation

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	26,687	506	1,417
Capital Outlay	0	0	0
Total	$ 26,687	$ 506	$ 1,417

FUND 100 - General Fund
VICE Control

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 40,967	$ 43,161	$ 41,654
Operating Expense	48,716	61,368	55,281
Capital Outlay	0	0	0
Total	$ 89,683	$ 104,529	$ 96,935

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Total	1	1	1

FUND 275 - Sea Island Police Fund

Sea Island Special Patrol

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 361,088	$ 385,883	$ 340,362
Operating Expense	32,551	28,910	27,390
Capital Outlay	0	0	0
Total	$ 393,639	$ 414,793	$ 367,752

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Police Officer	3	4	4
Police Officer, Master	3	2	2
Total	6	6	6

FUND 100 - General Fund

Special Detail Services

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 506,531	$ 490,123	$ 484,544
Operating Expense	43,685	14,058	14,269
Capital Outlay	0	0	0
Total	$ 550,216	$ 504,181	$ 498,813

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Detective/Investigator	1	2	0
Police Captain	1	1	1
Police Lieutenant	1	1	0
Police Officer	4	4	0
Total	7	8	1

FUND 100 - General Fund

Animal Control

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 287,540	$ 306,245	$ 292,998
Operating Expense	69,885	58,155	54,759
Capital Outlay	42,205	0	0
Total	$ 399,630	$ 364,400	$ 347,757

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Animal Control Division Supervisor	1	1	1
Animal Control Officer	5	5	5
Total	6	6	6

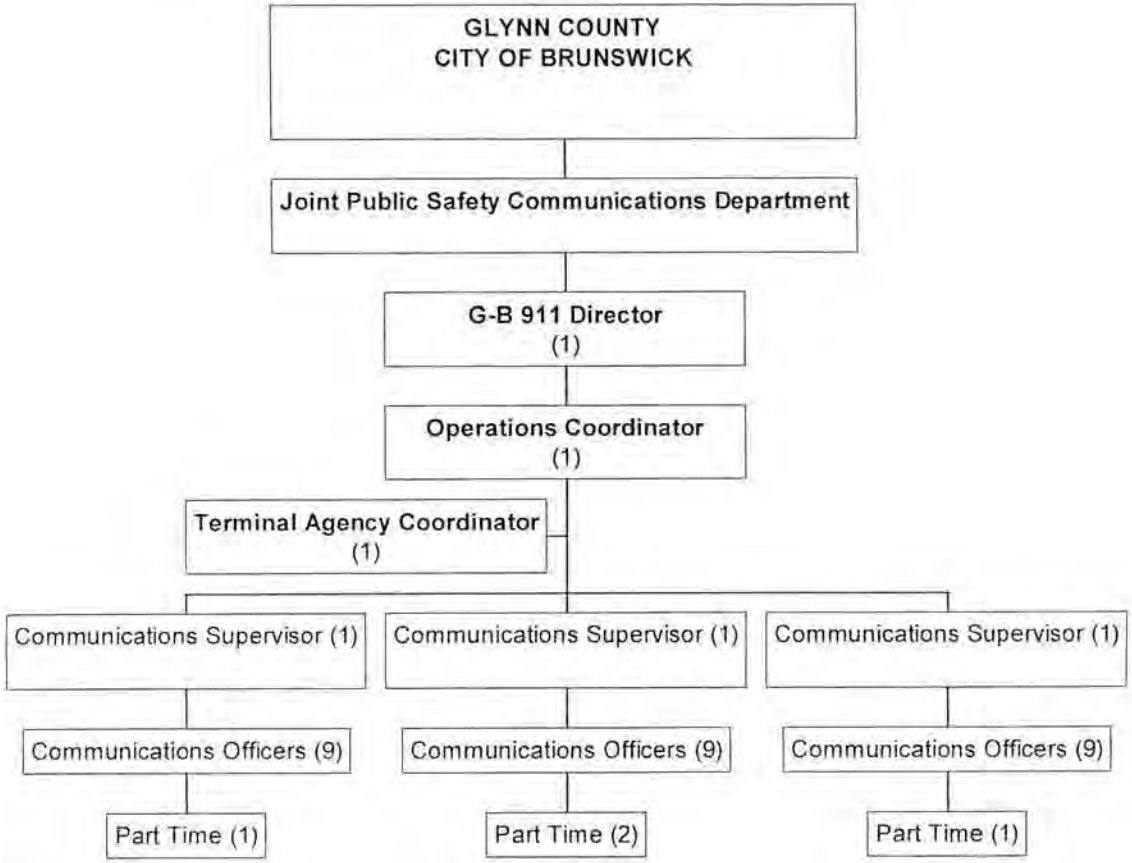
FUND 100 - General Fund

Emergency Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 83,060	$ 79,145	$ 76,136
Operating Expense	6,822	11,903	10,209
Capital Outlay	5,811	0	0
Total	$ 95,693	$ 91,048	$ 86,345

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 **Communications Officers**
b. Agency complaints with **Communications Officers**.

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.
Objective 5: Implementation of a new hire training program with standardized phases of training, standardized evaluation forms, standards of performance, and minimum/maximum training time.

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 **Communications Officers**.
Objective 2: Emphasizing and ensuring a clean, safe, and attractive physical environment.

FUND 100 - General Fund
E-911 Communications

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	123,262	0	0
Capital Outlay	0	0	0
Total	$ 123,262	$ 0	$ 0

FUND 235 - Emergency 911 System Fund
E-911 Communications

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 1,479,901	$ 1,606,859	$ 1,565,637
Operating Expense	817,746	1,172,204	1,154,577
Capital Outlay	5,000	80,000	0
Total	$ 2,302,647	$ 2,859,063	$ 2,720,214

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	0	0	0
Communication Officer - Part-Time	0	4	4
Communications Officer	31	30	28
Director,E-911 Communications	1	1	1
Supervisor, Communications	4	2	4
Total	36	37	37

FUND 100 - General Fund

Sheriff's Administration

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 2,720,739	$ 2,712,573	$ 2,621,818
Operating Expense	304,108	155,328	147,792
Capital Outlay	0	0	0
Total	$ 3,024,847	$ 2,867,901	$ 2,769,610

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	5	5	8
Court Security Officer - Part-Time	3	3	3
Deputy Sheriff	27	27	27
Deputy Sheriff Major	3	3	3
Detention Officer	0	0	0
Programs Analyst	0	0	1
Sheriff	1	1	1
Systems Analyst	1	1	0
Total	42	42	45

FUND 100 - General Fund

Detention Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 5,152,242	$ 4,961,902	$ 4,832,986
Operating Expense	2,396,226	2,169,261	2,081,133
Capital Outlay	-129,935	0	0
Total	$ 7,418,533	$ 7,131,163	$ 6,914,119

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	6	0
Communication Officer	1	1	1
Detention Officer	90	87	90
Detention Officer - Temporary	2	2	2
Jail Administrator	1	1	1
Maintenance Worker	1	1	0
Supervisor, Facilities	1	1	1
Trades Worker	1	1	1
Undersheriff	1	1	1
Total	103	103	99

Sheriff's office down 1 position, maintenance worker.

FUND 322 - SPLOST #4

Detention Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	18,399	0	0
Total	$ 18,399	$ 0	$ 0

FUND 323 - Splost #5

Detention Management

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	669,446	0	0
Capital Outlay	1,078,378	0	0
Total	$ 1,747,824	$ 0	$ 0

FUND 249 - Jail Commissary Fund

Jail Operations

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	176,515	226,033	165,017
Capital Outlay	140,462	0	0
Total	$ 316,977	$ 226,033	$ 165,017

FUND 250 - Jail Fund

Jail Operations

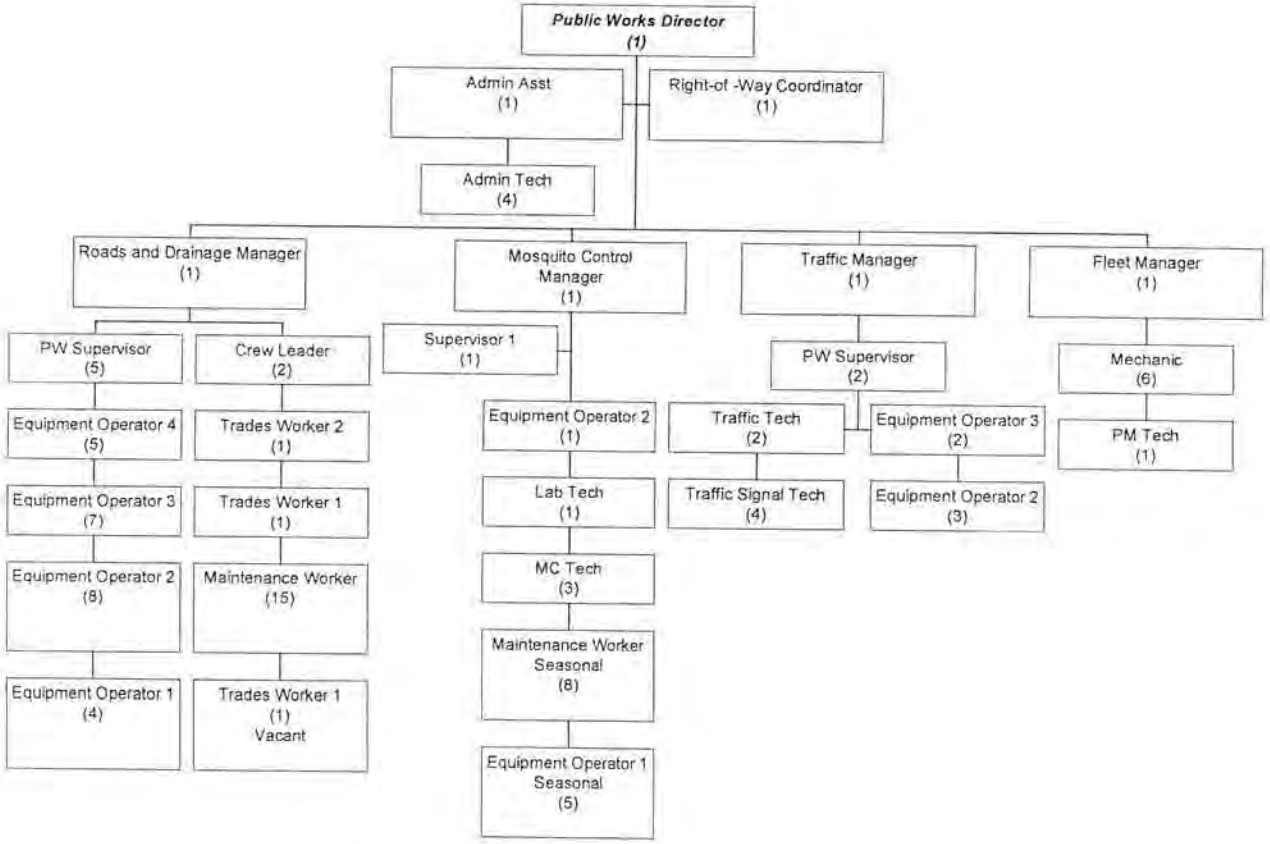
Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	172,400	1,089	3,004
Capital Outlay	41,898	0	0
Total	$ 214,298	$ 1,089	$ 3,004

FUND 280 - Sheriff Seizure Fund

Sheriff Seizures

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	134	134	331
Capital Outlay	0	0	0
Total	$ 134	$ 134	$ 331

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 450 drainage basins (35 to 40 each month) by the end of the fiscal year.
- **Objective 2:** Clean sediment, debris and remove vegetation in throughout 350,000 linear feet of (27,000 to 30,000 a month) drainage outfalls by the end of the fiscal year.
- **Objective 3:** Establish a drainage system maintenance schedule that will accomplish the NPDES objectives and provide regular maintenance service to the highest density areas in the county.
- **Objective 4:** Public Works shall work with Community Development and Engineering to develop and implement a Flood Mitigation Plan.

Goal 2: The Drainage Division shall continue to explore innovative ways to control vegetation in drainage structures.

- **Objective 1:** Key supervisory and/or Equipment Operator personnel will become certified in ROW pest/weed control and growth on portions of all county outfall ditches throughout the year.
- **Objective 2:** Continue to use LiDAR to identify key drainage basins throughout the county by November 2011.
- **Objective 3:** Continue experiments with modifying drainage equipment to mow and mulch as well as excavate accumulated sediments throughout the fiscal year and secure mulching equipment chassis for excavator throughout the year.
- **Objective 4:** Evaluate and upgrade the existing drainage maintenance equipment by November 2010.

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:** Repair 250 road shoulder locations by the end of the 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, and will work towards implementation of breeding site source reduction throughout Glynn County, and will work to educate the citizens of Glynn County on Mosquito Control efforts carried out throughout the county.

Objective 1: Evaluate efforts during the past two summers to plan a more efficient and sensible protocol in relation to arbovirus surveillance to better represent the county as a whole by August 2010. Get as many samples collected for arbovirus isolation as possible.

Objective 2: Mosquito Control Division, in conjunction with interested organizations, shall work towards the implementation of breeding site source reduction in Glynn County marshes by utilizing some form of Open Marsh Water Management (OMWM). All previously ditched marshes will be studied closely to evaluate specific ditch performance in regards to the presence of mosquito breeding. Start the baseline studies necessary to demonstrate any changes within the marsh adjacent to Clam Creek based on our hydrology model by January of 2011. We will also continue to study the mosquito populations on Little Saint Simons Island and also monitor the height of the tides entering the specific marshes of concern.

Objective 3: Develop a standard presentation to display at different events throughout the county by October 2010.

Objective 4: Develop a more in-depth larval surveillance program in large hard to reach sites in order to save money on chemical and aerial contracting services throughout the year.

Goal 5: The Traffic Safety Division shall restripe 200 miles of center line/edge line paint and markings.

Objective 1: Perform preventative maintenance on all County Traffic Signals by June 2011.

Objective 2: Install two new traffic signals and upgrade two existing traffic signals by April 2011.

Objective 3: Plan, identify, purchase paint and material, and place material on 50 miles of roadway surfaces by March 2011.

Goal 6: Improve Fleet's Operation and Preventative Maintenance Programs

Objective 1: Work toward establishing a new Preventive Maintenance Program based on extended mileage and usage for all light and heavy duty vehicles and equipment by August 2010.

Objective 2: Improve incident/accident reporting and coordination with law enforcement and County departments by year end.

Objective 3: Streamline Parts & Inventory tracking by throughout the year.

Objective 4: Continue and improve maintenance history on all equipment for multiple years by November 2011.

Objective 6: Update and maintain vehicle and heavy equipment matrixes throughout the year.

FUND 100 - General Fund
Public Works Director

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 322,003	$ 366,047	$ 335,953
Operating Expense	34,898	42,511	51,684
Capital Outlay	0	0	0
Total	$ 356,901	$ 408,558	$ 387,637

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	59,377	58,884	58,884
Capital Outlay	0	0	0
Total	$ 59,377	$ 58,884	$ 58,884

FUND 323 - Splost #5

Public Works Director

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	39,450	0	0
Capital Outlay	129,935	0	0
Total	$ 169,385	$ 0	$ 0

FUND 100 - General Fund

Drainage

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 1,906,158	$ 1,787,633	$ 1,758,673
Operating Expense	531,625	314,245	248,421
Capital Outlay	1,649,671	0	0
Total	$ 4,087,454	$ 2,101,878	$ 2,007,094

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Crew Leader	1	1	1
Division Manager	1	1	1
Equipment Operator	28	21	30
Maintenance Worker	15	15	15
Public Works Supervisor	5	4	8
Trades Worker	3	2	3
Total	53	44	58

FUND 315 - Building, Road & Equipment Fd

Drainage

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	0	400,000	0
Total	$ 0	$ 400,000	$ 0

FUND 322 - SPLOST #4
Drainage

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	-19,999	0	0
Total	$ -19,999	$ 0	$ 0

FUND 100 - General Fund

Fleet Maintenance

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 382,119	$ 468,184	$ 379,883
Operating Expense	82,273	1,450,481	1,485,793
Capital Outlay	-386,935	249,500	0
Total	$ 77,457	$ 2,168,165	$ 1,865,676

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Manager Fleet Maintenance	1	1	1
Mechanic	6	6	6
Preventative Maintenance Technician	1	1	1
Trades Worker	0	1	0
Total	8	9	8

FUND 323 - Splost #5

Fleet Maintenance

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	643,060	0	0
Total	$ 643,060	$ 0	$ 0

FUND 100 - General Fund

Mosquito Control

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 365,973	$ 366,352	$ 378,630
Operating Expense	417,289	362,197	352,170
Capital Outlay	0	0	0
Total	$ 783,262	$ 728,549	$ 730,800

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Equipment Operator	1	1	0
Lab Technician	1	1	1
Manager Mosquito Control	1	1	1
Mosquito Control Technician	3	3	3
Mosquito Control Technician - Season	8	8	8
Pilot/Mechanic	0	0	0
Public Works Supervisor	1	1	0
Total	15	15	13

FUND 100 - General Fund
Roads & Bridges

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 659,718	$ 873,628	$ 884,776
Operating Expense	328,662	137,104	117,511
Capital Outlay	682,871	0	0
Total	$ 1,671,251	$ 1,010,732	$ 1,002,287

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Assistant Director	1	1	0
Crew Leader	1	1	1
Equipment Operator	1	5	0
Maintenance Worker	0	4	0
Public Works Supervisor	1	1	0
Total	4	12	1

FUND 315 - Building, Road & Equipment Fd
Roads & Bridges

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	2,472
Capital Outlay	1,085,935	865,000	390,000
Total	$ 1,085,935	$ 865,000	$ 392,472

FUND 320 - SPLOST #2

Roads & Bridges

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,204	0	0
Total	$ 1,204	$ 0	$ 0

FUND 321 - SPLOST #3

Roads & Bridges

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	96	0	0
Capital Outlay	1,456,807	0	0
Total	$ 1,456,903	$ 0	$ 0

FUND 322 - SPLOST #4

Roads & Bridges

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	1,915,077	0	0
Total	$ 1,915,077	$ 0	$ 0

FUND 350 - TEA Funds

Roads & Bridges

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	225
Capital Outlay	49,865	0	0
Total	$ 49,865	$ 0	$ 225

FUND 100 - General Fund
Traffic Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 378,981	$ 412,013	$ 419,349
Operating Expense	134,493	165,610	117,923
Capital Outlay	597,803	100,000	0
Total	$ 1,111,277	$ 677,623	$ 537,272

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Division Manager	1	1	1
Public Works Supervisor	1	1	0
Traffic Signal Technician	4	3	4
Traffic Technician	2	3	2
Total	8	8	7

One less public works position in accordance with County directive.

FUND 205 - Accommodation Excise Tax
Traffic Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	73,686	86,135	103,500
Capital Outlay	0	0	0
Total	$ 73,686	$ 86,135	$ 103,500

FUND 245 - Insurance Premium Tax Fund

Traffic Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	211,930	204,500	204,500
Capital Outlay	0	0	0
Total	$ 211,930	$ 204,500	$ 204,500

FUND 530 - Solid Waste Collection Fund

Solid Waste Collection

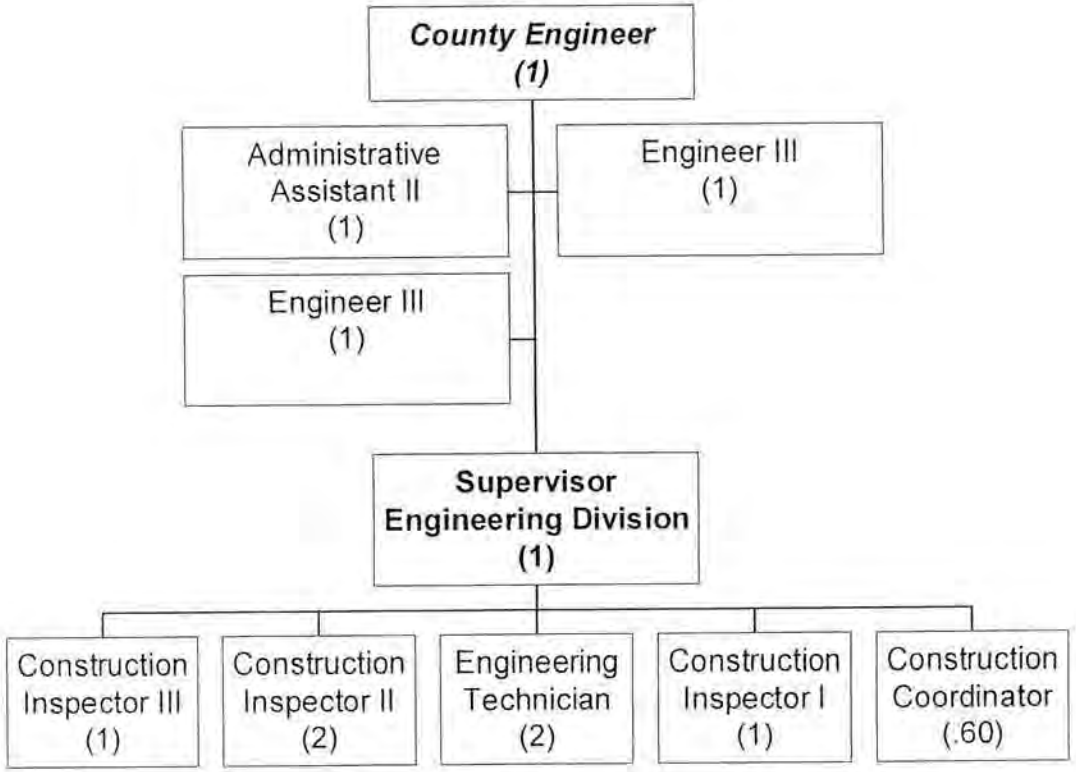
Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 78,701	$ 65,949	$ 59,768
Operating Expense	3,340,351	3,655,401	3,839,313
Capital Outlay	0	0	0
Total	$ 3,419,052	$ 3,721,350	$ 3,899,081

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Collection

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	-23,690	194	754
Capital Outlay	0	0	0
Total	$ -23,690	$ 194	$ 754

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 in design and administration of drainage projects.

Objective 1: Evaluate and prepare needed bid documents.
Objective 2: Improve drainage in Highway 17/82 area by July 1, 2011.
Objective 3: Replace failing culvert pipes at Buck Swamp Road box culvert at Laurel Creek by September 30, 2010.

Goal 4: Provide survey information for County managed property.

Objective 1: Finalize beach access surveys for County by December 2010.
Objective 2: Continue boundary surveys of County facilities. Complete three properties by December 2010.

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.
Objective 4: Implement new Soil Erosion, Sedimentation and Pollution Control Ordinance by July 1, 2010.

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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 816,011	$ 904,854	$ 800,313
Operating Expense	396,045	321,143	222,512
Capital Outlay	-3,104,193	0	0
Total	$ -1,892,137	$ 1,225,997	$ 1,022,825

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	1	1	1
Administrative Secretary	0	0	0
Construction Coordinator	1	1	1
Construction Inspector	4	4	4
County Engineer	1	1	1
Engineer	3	3	2
Engineering Tech	2	2	2
Registered Land Surveyor	0	0	0
Supervisor, Engineering	1	1	1
Water Resource Coordinator	1	1	0
Total	14	14	12

Two less engineering positions in accordance with County directive.

FUND 205 - Accommodation Excise Tax

Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	392	3,283	3,283
Capital Outlay	0	0	0
Total	$ 392	$ 3,283	$ 3,283

FUND 315 - Building, Road & Equipment Fd

Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	30,177	325,000	0
Total	$ 30,177	$ 325,000	$ 0

FUND 321 - SPLOST #3

Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	20,150	0	0
Total	$ 20,150	$ 0	$ 0

FUND 323 - Splost #5

Engineering

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	3,902,959	0	0
Total	$ 3,902,959	$ 0	$ 0

FUND 535 - Solid Waste Disposal & Recycl.

Solid Waste Drop-Off

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	42,000	42,000
Capital Outlay	0	0	0
Total	$ 0	$ 42,000	$ 42,000

This page is intentionally left blank.

FUND 100 - General Fund

Community Centers

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	260,000	260,000	247,000
Capital Outlay	0	0	0
Total	$ 260,000	$ 260,000	$ 247,000

FUND 100 - General Fund

Senior Citizens Centers

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	25,000	25,000	22,500
Capital Outlay	0	0	0
Total	$ 25,000	$ 25,000	$ 22,500

FUND 100 - General Fund

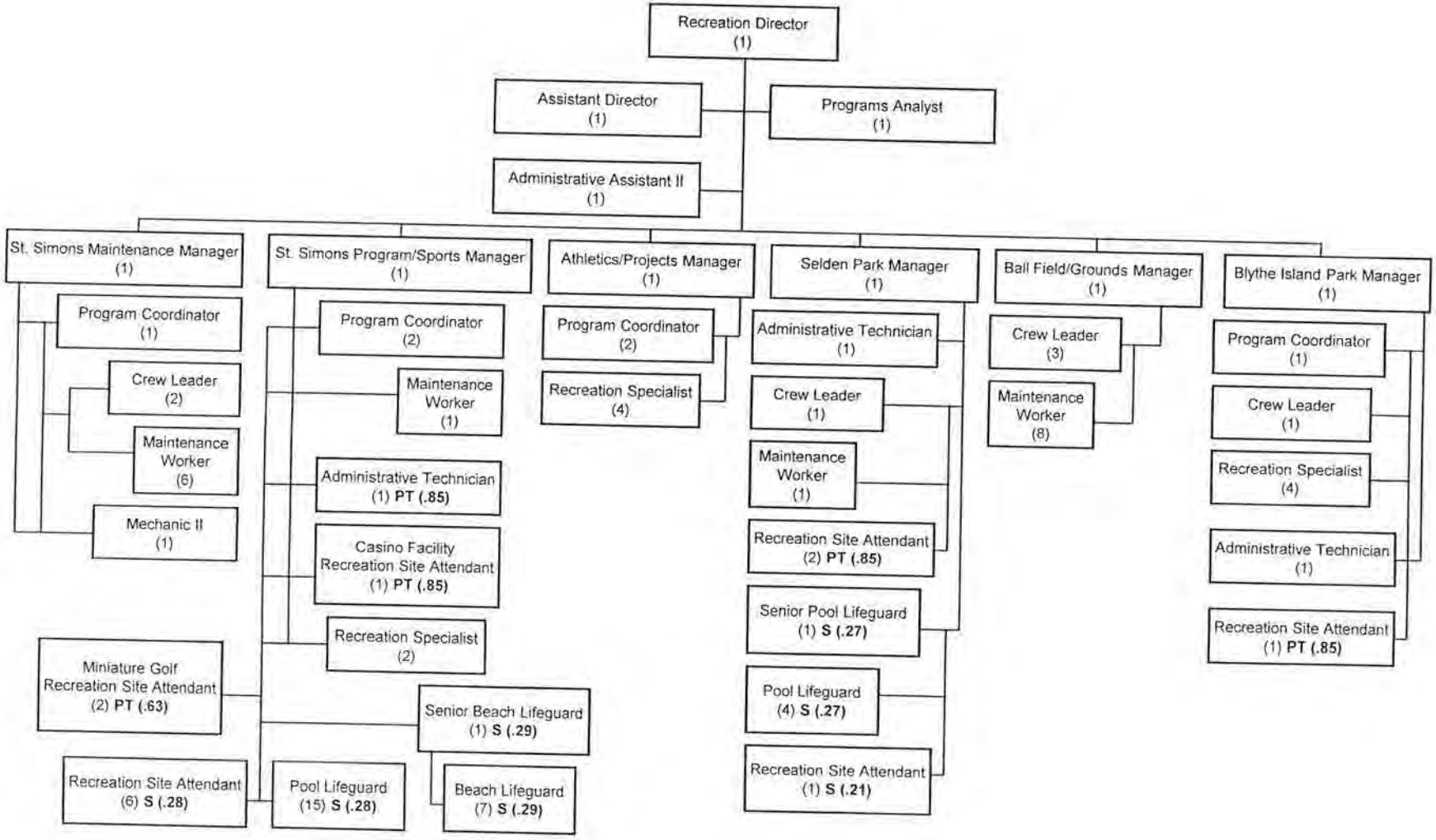
Health

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	428,983	429,810	408,495
Capital Outlay	0	0	0
Total	$ 428,983	$ 429,810	$ 408,495

FUND 100 - General Fund
Intergovernmental Welfare

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	34,457	49,700	47,390
Capital Outlay	0	0	0
Total	$ 34,457	$ 49,700	$ 47,390

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 communications on the department's status of accomplishments toward current year goals & objectives and services to the Board of Commissioners, county staff and citizens.

Objective 1: Recreation Director will ensure managers are maintaining daily/weekly efforts, as needed, to implement and track the Department's FY 2010 / 2011 Goals & Objectives by way of a Department Biannual Report and a Department Annual Report to the County Administrator, Budget Team and Board of Commissioners by February 1, 2011 and August 1, 2011 respectively.

Objective 2: Seek to obtain the County Administrator's and full Commission's approval to advertise and begin providing sales for the Neptune Park Fun Zone's 2011 season passes no later than October 21, 2010. Early access to pre-season sales for the 2011 season would reduce the lines for patrons seeking season passes for the Neptune Park Pool and Miniature Golf Course. A sales promotion of this type would also provide an opportunity for season passes to be sold well in advance as Christmas gifts to family and friends.

Objective 3: To seek to obtain the discontinuation of contracted janitorial services for Massengale and Gascoigne Parks, the Casino/Neptune Park for 6-months of the year and the Coast Guard Bathhouse for 10-months of the year. The contracted services have been unsatisfactory according to the public and staff. The contracted vender does not fulfill its services as the recreation department must supplement janitorial supplies since the contracted workers have no supplies. In addition, recreation staff must go behind the contracted workers on a repeated basis as the work performed was inadequate.

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, 2010 through June 30, 2011.

Objective 4: Take advantage of the public's use of social networks to notify citizens of upcoming events and activities by creating a Facebook page for the Recreation Department. This page will allow us to post information about game cancellations, schedule changes, and upcoming activities.

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 North Glynn 4-field **Softball Complex** infield clay areas by March 30, 2011. 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 sidelines to level them out. 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 refurbish the North Glynn 4-field **Baseball Complex** infield clay areas and top dress the grass areas with sand by March 30, 2011. 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. 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 3: To seal the North Glynn maintenance storage building with block sealer. This is needed greatly 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 due to excessive moisture in the building and to prevent mold from growing inside the walls. This item will be completed by July 31, 2011.

Objective 4: 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 will be expected to exhibit good behavior and sportsmanlike conduct in our activities.

Objective 1: To require that prospective coaches are each provided with a "Policies and Procedures" manual prior to the beginning of each sport season; along with the Coaches Application which includes a background check and the COACHES CODE OF ETHICS. All items should be turned in prior to the draft in each age group for each sport.

Objective 2: To ensure all coaches' are certified through the National Alliance for Youth Sports (NAYS) prior to each sport that they are coaching.

Objective 3: To ensure that all coaches are following the standards set forth by the Recreation Department by sending coaching evaluations to each parent in the league. The results will be used in the consideration of that coach for the following sports or activities.

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: To offer one new community program during the fiscal year (i.e. Salsa dancing, kayaking, etc.) by June 30, 2011.

Objective 2: Encourage the community's use of the new Neptune Park Pool by offering at least one Special Event at that location by June 30, 2011.

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 eight years have resulted in a continual rise in revenues of **68.7%** as they have increased from $263,413 in FY 2002 to $444,345 in FY 2009.

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 2010, the Commission via Finance Committee in May 2010 and present their recommendations to the full Commission in June 2010 with plans for rate increase(s) to become effective July 1, 2010.

Objective 2: To increase staff knowledge and efficiency through in-house training in computer skills, the Ross Registration System and varied training courses offered by Glynn County beginning July 1, 2010.

Objective 3: To seek and gain approval in the FY 2011 Information Technology Department's Budget for the purchase and installation of a wireless protection system at the front gate entrance of the park to aid in providing additional security to guest and property, by June 30, 2011.

Objective 4: To reduce costly overtime funding at the park, staff has determined it would be cost effective during the below inactive times of the year to close or limit operations on the following holidays:

i. Birthday of Martin Luther King, Jr.;
ii. President's Day;
iii. Veterans Day;
iv. Thanksgiving Day and
v. Day after Thanksgiving.

Approval to change the park's operation schedule will be sought from the Blythe Island Advisory Board on April 5, 2010, via the Finance Committee in May 2010 and present their recommendations to the full Commission in May 2010 with the recommended changes to begin, effective July 1, 2010.

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 Glynn County Recreation and Parks facilities/equipment.

Objective 1: Seeking approval for the Facility Maintenance Division to install 2 outdoor heavy duty fans at each pavilion by June 30, 2011. The fans would be used to help cool down the pavilion areas during the hot portions of the summer.

Objective 2: Seeking approval for the Facility Maintenance Division to install an outdoor sink at the new pavilion by June 30, 2011. A sink is needed to sanitize patron's food products during their rental and use of this pavilion.

Objective 3: Seeking approval for the Facility Maintenance Division to fix the old outside bathhouse located in the back right corner of the park property that is adjacent to the old pavilion by July 15, 2010. The old bathhouse needs repairs to the septic tank field lines as a hole in the field lines is not allowing the water to drain properly. Regaining use of this bathhouse facility will resolve the current shortage of public restrooms for patrons of the park, which has become a problem.

Goal 8: Develop community relations and facility and park usage by maintaining the safety and enhancing the beauty of St. Simons' parks, facilities and beaches that will benefit the citizens of Glynn County and its visitors.

Objective 1: Improve the appearance of the grounds at Massengale Park by

i. Developing the landscaping around the existing bathhouses by June 30, 2011.
ii. Adding more grills for the public to use by June 30, 2011.
iii. Thinning out the tree line around the property by June 30, 2011.

Objective 2: St. Simons Island maintenance staff will take over the maintenance of Frederica Park (a new facility at the north end of St. Simons) in November 2010.

Objective 3: During the off-season of 2010/2011, staff will expand services by beautifying and cleaning out all overgrowth of contracted neighborhood parks.

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 in the Spring and Fall.
3. Athletic Ball Fields are available for rent at Ballard, Selden, Sterling, Blythe Island, Brookman, 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, water aerobics, open swim and pool rentals at Neptune Park and Selden Park. A miniature golf course, concession stand, along with a water park pool and playground encompass the Neptune Park Fun Zone on St. Simons Island. 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. Community facilities are available for rent at four Community Buildings, the Casino Facility, Neptune Park Fun Zone 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.
8. 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.
9. Facility/Grounds Maintenance is operated with county staff within the following program operations budgets: Ball Fields, Blythe Island Regional Park, Casino/Beaches, Community Buildings/Grounds, Courthouse Complex, Landscaping, Operations-Facilities, Family (Fun) Zone and Selden Park.

FUND 100 - General Fund

Recreation & Parks Director

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 222,055	$ 218,771	$ 305,695
Operating Expense	63,943	38,403	71,252
Capital Outlay	0	0	0
Total	$ 285,998	$ 257,174	$ 376,947

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 276,844	$ 253,087	$ 261,218
Operating Expense	157,071	125,296	85,795
Capital Outlay	27,999	8,000	0
Total	$ 461,914	$ 386,383	$ 347,013

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Crew Leader	1	1	1
Maintenance Worker	4	4	5
Recreation Program Coordinator	1	1	1
Recreation Site Attendant Part-Time	1	1	1
Total	7	7	8

FUND 205 - Accommodation Excise Tax
Blythe Is. Regional Park

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 358,718	$ 324,922	$ 364,905
Operating Expense	119,128	109,085	117,151
Capital Outlay	130,053	12,500	0
Total	$ 607,899	$ 446,507	$ 482,056

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	1
Recreation Program Coordinator	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant Part-Time	1	2	2
Recreation Specialist	4	4	4
Total	9	10	10

FUND 100 - General Fund

Recreation Centers

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	106,309	0	0
Total	$ 106,309	$ 0	$ 0

FUND 205 - Accommodation Excise Tax

Recreation Centers

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 276,491	$ 239,612	$ 265,055
Operating Expense	33,503	34,602	34,801
Capital Outlay	59,840	6,000	0
Total	$ 369,834	$ 280,214	$ 299,856

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Technician	1	1	1
Crew Leader	1	1	1
Lifeguard Seasonal	4	4	4
Maintenance Worker	1	1	1
Recreation Program Manager	1	1	1
Recreation Site Attendant - Seasonal	1	1	1
Recreation Site Attendant Part-Time	1	2	2
Senior Lifeguard - Seasonal	1	1	0
Total	11	12	11

FUND 100 - General Fund
Playgrounds

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	41,870	42,430	43,947
Capital Outlay	-199,618	0	0
Total	$ -157,748	$ 42,430	$ 43,947

FUND 323 - Splost #5
Playgrounds

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	244,886	0	0
Total	$ 244,886	$ 0	$ 0

FUND 100 - General Fund

Spectator Recreation

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 233,427	$ 300,851	$ 204,005
Operating Expense	39,010	76,745	34,771
Capital Outlay	0	0	0
Total	$ 272,437	$ 377,596	$ 238,776

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Tech - Part-Time	0	1	1
Lifeguard Seasonal	25	10	10
Recreation Program Coordinator	3	3	3
Recreation Program Coordinator Seas	0	1	0
Recreation Site Attendant	2	0	0
Recreation Site Attendant Seasonal	16	8	8
Senior Lifeguard Seasonal	2	2	2
Stand-By Recreation Site Attendant S	3	3	0
Total	51	28	24

One less recreational position in accordance with County directive.

FUND 205 - Accommodation Excise Tax

Special Facilities & Activitie

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 54,076	$ 401,974	$ 389,946
Operating Expense	35,570	38,083	95,828
Capital Outlay	0	0	0
Total	$ 89,646	$ 440,057	$ 485,774

FUND 100 - General Fund

Sport Facilities

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 306,085	$ 319,396	$ 278,070
Operating Expense	153,700	173,376	163,751
Capital Outlay	0	0	0
Total	$ 459,785	$ 492,772	$ 441,821

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Assistant Director	1	1	1
Recreation Program Coordinator	1	1	4
Recreation Specialist	5	5	4
Total	7	7	9

FUND 100 - General Fund

Park Areas

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 743,820	$ 806,324	$ 689,725
Operating Expense	205,185	185,667	157,276
Capital Outlay	288,195	30,000	0
Total	$ 1,237,200	$ 1,021,991	$ 847,001

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Crew leader	4	4	4
Maintenance Worker	10	10	10
Mechanic	1	1	1
Recreation Program Manager	4	3	4
Total	19	18	19

FUND 265 - Park Development

Park Areas

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	216	159
Capital Outlay	0	0	0
Total	$ 0	$ 216	$ 159

FUND 323 - Splost #5

Park Areas

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	0	0	0
Capital Outlay	40,176	0	0
Total	$ 40,176	$ 0	$ 0

FUND 100 - General Fund

Brunswick-Glynn County Library

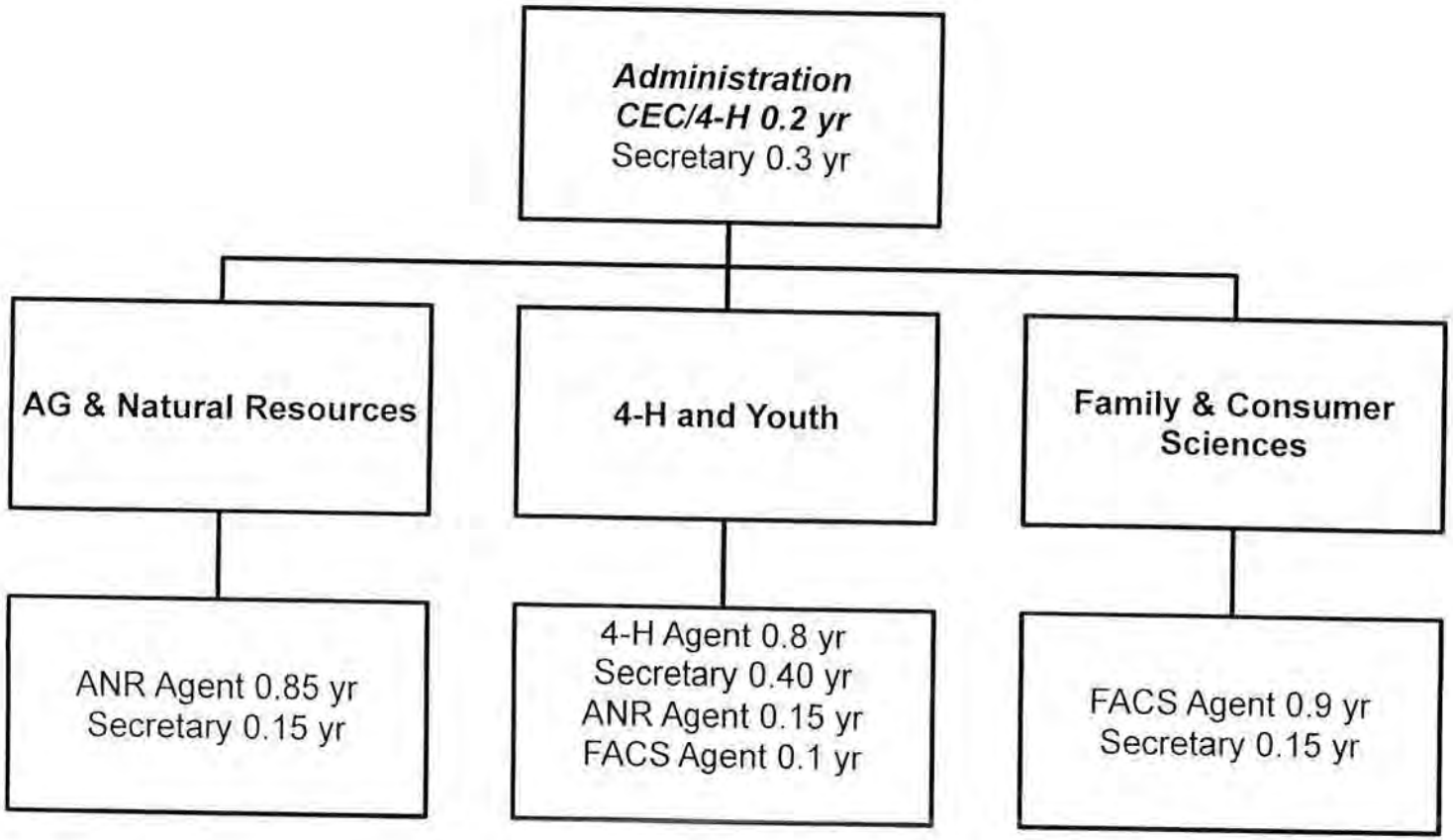
Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	275,000	275,000	275,000
Capital Outlay	0	0	0
Total	$ 275,000	$ 275,000	$ 275,000

FUND 205 - Accommodation Excise Tax

St. Simons Public Library

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 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

GA Cooperative Extension



COOPERATIVE EXTENSION

MISSION STATEMENT

Working in harmonious partnership with Glynn County staff, the Glynn County University of Georgia Cooperative Extension will emphasize the positive attributes of the county through the provision of quality service and research based programming in the areas of agriculture and environment, family and consumer science, and 4-H youth development.

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 1.850 telephone and email contacts, 150 office visit contacts and 26 newspaper columns by June 30, 2011.

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.
Success Measure: contact log totals.

B): Provide timely topical information to the general public on gardening, landscape care, and local environmental issues.
Task 1: Provide a biweekly column to *The Islander* newspaper.
Success Measure: 26 published columns from July 1, 2010 to June 30, 2011.

Objective 2: Assist in reducing Glynn County Board of Commissioners exposure to liability due to vegetation by inspecting 50 trees for pruning or removal for Engineering and inspecting, recommending and supervising preventive pruning or removal for approximately 700 trees for the Tree Advisory Board from July 1, 2010 to June 30, 2011.

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 from July 1, 2010 to June 30, 2011.

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 2010/2011 budget process.

Objective 3: Improve quality of life and public health in Glynn County through reduction of mosquito population by providing 50 days of direct project support and production of three (3) Powerpoint presentations for the project from July 1, 2010 to June 30, 2011

A) Assist Glynn County Public Works with its mosquito source reduction/saltmarsh restoration project.

Task 1: Assist in production of PowerPoint presentation(s) for marketing the project to potential partners and funding sources. Success Measure: Timely production of PowerPoints for use by Public Works and the Archway Professional within 30 days of receipt of request(s). Expected volume: Three (3) presentations produced from July1, 2010 to June 30, 2011.

Task 2: Provide field support to the Mosquito Control Director upon request to assist in gathering field data and monitoring project tasks. Expected volume is 25 days annually in direct field support. Success Measure: Absence of complaints from Public Works Director and Mosquito Control Director. Successful completion of investigations on time.

Task 3: Support the Archway Professional's initiatives to develop operating and funding partners for the Project. Expected volume is 25 days annually in project support activities tasked by the Archway Professional. Success Measure: Acquisition of both operating and funding partners (grants) sufficient to support Project advancement.

Goal 2: Provide educational opportunities for Glynn County employees, youth and adults through the implementation, maintenance, and study of a Community Garden at the Extension Office/Ballard Office complex.

Objective 1: Obtain the necessary funding to support phase #1 construction of the garden through grants, donations, and volunteer efforts by June 30, 2011.

Objective 2: By June 30, 2011, construct/install the new garden to a minimum level of phase #1; to include irrigation, protective fencing, raised garden beds for

vegetables with an emphasis on organic food gardening and native ornamental plant species

Objective 3: Provide Glynn County employees as well as residents (youth & adults) with 5 classes targeting healthy living, low impact exercise, organic gardening, rainwater harvesting, and urban agriculture/container gardening classes before June 30, 2011

Objective 4: Develop a handout/brochure related to educational programming centered around the Community Garden that includes topics such as container gardening, organic gardening practices, compost/mulching, insects: native/non-native, conservation, horticulture, agriculture, healthy lifestyles and low impact exercise through gardening by June 30, 2011

Goal 3: Glynn County 4-H Youth Development: Provide Glynn County youth ages 9-19 with excellent educational programming and character-building opportunities through club meetings, community service projects, research and civic stewardships, and leadership building opportunities which will result in more productive, contributing members of Glynn County both in the short and long term.

Objective 1: Deliver 50 monthly education programs to an estimated 1300 county youth by age group (Cloverleaf: 9-12 year olds, Junior: 13-15 year olds, Senior:16-19 year olds) from Sept. 2010-May 2011

Objective 2: Collaborate with county departments such as Recreation and Parks, community organizations such as Keep Brunswick and the Golden Iles Beautiful and institutions of higher learning such as the College of Coastal Georgia to assist with no less than 3 community service activities: Technology Recycling, Schools Recycling Contest, Jazz-up Brunswick, Earth Day, Massengale Park Clean-up, and GA/FL Beach Sweep by June 30, 2011

Objective 3: Empower the Glynn County 4-H Advisory Council in team leadership through 10 meetings, identifying fund-raising opportunities and community partnerships through June 30, 2011

Objective 4: Pursue financial resources by applying for 1-3 grants and sponsor at least one youth fundraising activity as necessary to acquire general project funding, camp scholarships, staffing and volunteer development opportunities before June 30, 2011

Objective 5: Between July 1, 2010 and June 30, 2011 and through Glynn County 4-H programming: Foster the development of character, knowledge, confidence, leadership and citizenship skills in an estimated 1300 Glynn County 4-H youth by encouraging participation in competitions, camps, retreats, community service, and conferences such as but not limited to Project Achievement, Horse Club,

SAFE Shooting Sports, Cloverleaf, Junior & Senior Camp, State Council, State Congress, the National 4-H Conference, and the Governor sponsored Georgia Youth Summit

Objective 6: Assist all interested Glynn County high school and college age 4-H'ers with applying for and receiving college scholarships and career growth opportunities via community mentoring, volunteerism, resume development and shadowing/internship opportunities through June 30, 2011

Goal 4: Reduce the burden of chronic disease in Glynn County.

Objective 1: Provide diabetes, chronic disease and nutrition education to Glynn County residents and employees from July 1, 2010 through June 30, 2011.

Task 1: Diabetes & Nutrition-conduct at least 6 diabetes classes for a minimum of 90 participants on diabetes self management with the CMAP clinic.
Task 2: Conduct 3 "lunch and learn" programs for Glynn county employees
Task 3: Conduct 2 diabetes education program for Glynn county employees
Task 4: Offer 2 Rite Bite, diabetes nutrition and cooking programs with a series of 6 classes to at least 20 participants in partnership with the Coastal Georgia Community College from January-December
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 as President of Healthy Glynn.com
Task 8: Conduct 12 lectures to the public on health and nutrition
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
Task 10: Through the Expanded Food and Nutrition Program provide nutrition education to limited resource families and graduate a minimum of 100 clients

Goal 5: Reduce bankruptcies, foreclosures and preventable financial hardships on Glynn County residents and employees.

Objective 1: Prior to June 30, 2011, increase financial literacy in high risk populations by:

Task 1: Offering 5 financial literacy programs in the community for high risk populations

Task 2: Partnering with Georgia Cares, educate and assist 15 seniors with Medicare Part D open enrollment

Goal 6: Promote healthy relationships and positive communication development between adolescents and parents on dating and relevant relationship issues in Glynn County.

Objective 1: Conduct Relationship Smarts program with two groups of 12-19 year olds and offer "Bridging the Great Divide" (Parent's Module) to 4 parent groups between July 1, 2010 and June 30, 2011

FUND 100 - General Fund
Agriculture Resources

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 40,777	$ 40,983	$ 47,390
Operating Expense	25,102	34,652	28,202
Capital Outlay	0	0	0
Total	$ 65,879	$ 75,635	$ 75,592

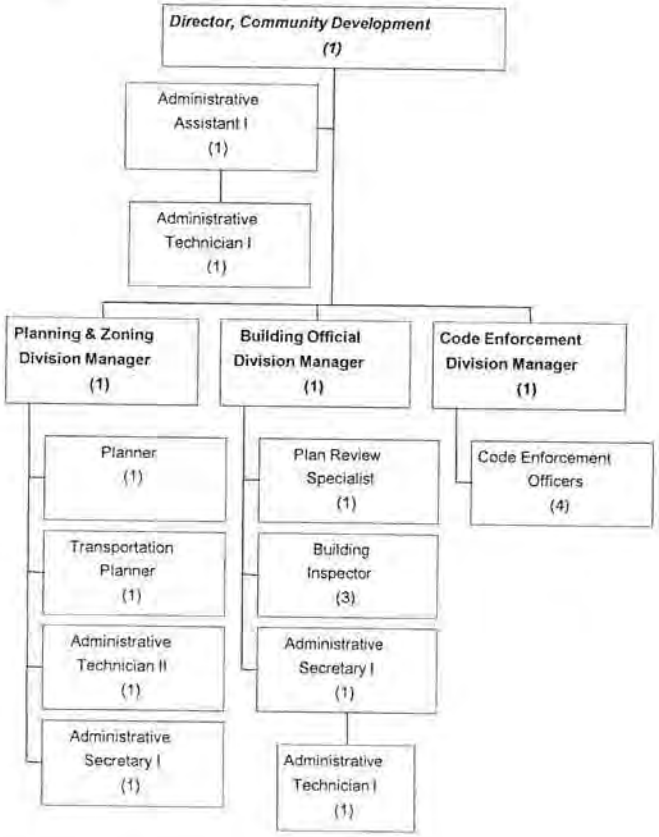
FUND 100 - General Fund

Forest Resources

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 9,494	$ 9,533	$ 9,533
Operating Expense	5,776	5,894	5,869
Capital Outlay	5,600	0	0
Total	$ 20,870	$ 15,427	$ 15,402

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Chief Ranger	1	1	1
Ranger Firefighter - 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 seven 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 adopted 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:** The inspectors will continue to be cross-trained so that combination inspections for residential structures can be maintained.
- **Objective 2:** 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 and other subjects of public interest.

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: Ensure 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.

Objective 4: Once a grant application is awarded, the grant contract will be reviewed by the County Attorney and approved by the Board of Commissioners. The grant will then be assigned to the appropriate department head for implementation.

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's 8 rating by December 31, 2010 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 as budget policy permits.

Objective 1: Review the division's time usage on a monthly basis to determine and recommend appropriate staffing levels as budget policy permits.

Objective 2: Implementation and associated training on the 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, 2010.

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 3: Conduct 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 as budget constraints permits.

Objective 1: All Code Enforcement Officers will attain Level One Certification within three years of the date of hire if budget constraints permits

Objective 2: All Code Enforcement Officers will attain Advanced Certification within two years of completing Level One Certification if budget constraints permits.

DESCRIPTION

The Community Development Department:

- Accepts applications for zoning map amendments, subdivision and development of property, variances, appeals, building construction, and other construction and development related permits.
- Reviews applications for occupational licenses for compliance with development regulations.
- Ensures 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.
- Ensures that all authorized land development meets, or exceeds, all requirements through reviewing plan submittals, review of testing certifications, and through proper inspections.
- Cites, and prosecutes violators of County Ordinances.
- Prepares and submits 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 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 203,072	$ 204,304	$ 202,140
Operating Expense	114,762	153,221	74,204
Capital Outlay	36,444	0	0
Total	$ 354,278	$ 357,525	$ 276,344

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Director of Community Development	1	1	1
Total	3	3	3

Community Development - 1 new administrative technician

FUND 100 - General Fund

Grant Administration

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 72,896	$ 74,860	$ 0
Operating Expense	3,082	3,194	0
Capital Outlay	0	0	0
Total	$ 75,978	$ 78,054	$ 0

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Grant Coordinator	1	1	0
Total	1	1	0

Community Development down 1 grant coordinator

FUND 100 - General Fund

Building Inspection

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 554,586	$ 531,949	$ 441,608
Operating Expense	33,836	17,109	12,667
Capital Outlay	0	0	0
Total	$ 588,422	$ 549,058	$ 454,275

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	0	1
Building Inspector	6	5	3
Building Official	1	1	1
Plans Review Specialist	2	1	1
Total	12	8	7

Community Development down 2 building inspectors

FUND 100 - General Fund

Code Enforcement

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 171,004	$ 162,694	$ 157,662
Operating Expense	30,517	19,133	16,625
Capital Outlay	0	0	0
Total	$ 201,521	$ 181,827	$ 174,287

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Code Enforcement Division Supervisor	1	1	1
Code Enforcement Officer	3	2	2
Total	4	3	3

FUND 530 - Solid Waste Collection Fund

Code Enforcement

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 91,122	$ 95,277	$ 93,316
Operating Expense	61,284	65,242	56,990
Capital Outlay	0	0	0
Total	$ 152,406	$ 160,519	$ 150,306

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Code Enforcement Officer	2	2	2
Total	2	2	2

FUND 100 - General Fund
Economic Development

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	571,800	800,000	800,000
Capital Outlay	0	0	0
Total	$ 571,800	$ 800,000	$ 800,000

FUND 205 - Accommodation Excise Tax
Economic Development

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,236,709	2,019,390	1,658,690
Capital Outlay	0	0	0
Total	$ 2,236,709	$ 2,019,390	$ 1,658,690

FUND 100 - General Fund

Planning

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 385,342	$ 379,643	$ 345,418
Operating Expense	112,602	27,103	25,777
Capital Outlay	6,046	0	0
Total	$ 503,990	$ 406,746	$ 371,195

Authorized Positions	FY 08/09 Actual	FY 09/10 Approved	FY 10/11 Approved
Administrative Secretary	1	1	1
Administrative Technician	2	2	1
Intern	1	0	0
Intern	1	0	0
Planner	4	3	2
Planning Division Manager	1	1	1
Total	10	7	5

Community Development down net 2 positions; administrative technician and planner.

FUND 100 - General Fund

Transfers Out

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	1,627,671	2,404,877	1,142,673
Capital Outlay	0	0	0
Total	$ 1,627,671	$ 2,404,877	$ 1,142,673

FUND 205 - Accommodation Excise Tax

Transfers Out

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	765,689	1,065,022	849,406
Capital Outlay	0	0	0
Total	$ 765,689	$ 1,065,022	$ 849,406

FUND 300 - General Capital Projects Fund

Transfers In

Major Object of Expenditure	FY 08/09 Actual	FY 09/10 Budget	FY 10/11 Approved
Personnel Services	$ 0	$ 0	$ 0
Operating Expense	2,773	0	0
Capital Outlay	0	0	0
Total	$ 2,773	$ 0	$ 0

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.

This page is intentionally left blank.

GLYNN COUNTY, GEORGIA

CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS
(modified accrual basis of accounting)
LAST TEN FISCAL YEARS

	Fiscal Year			
	2000	2001	2002	2003
Revenues				
Property tax	$ 18,180,159	$ 19,101,419	$ 21,479,140	$ 21,769,042
Local option sales tax	10,112,831	9,936,963	9,742,441	10,099,880
Special purpose local option sales tax	15,948,811	14,344,317	15,299,008	15,504,384
Other taxes	6,815,988	8,459,938	7,282,277	7,773,656
Licenses and permits	1,213,124	1,345,922	1,202,130	1,219,817
Intergovernmental	2,079,525	2,269,734	2,633,744	2,163,255
Charges for services	277,121	276,262	354,367	2,621,037
Fines and forfeitures	2,347,838	2,302,497	2,434,701	2,131,744
Investment Income	1,385,575	1,669,816	865,136	826,853
Other revenue	4,509,409	4,735,054	4,704,717	4,180,408
Total revenues	62,870,381	64,441,922	65,997,661	68,290,076
Expenditures				
General government	11,407,078	12,529,912	14,792,797	7,353,999
Judiciary	-	-	-	5,396,516
Public safety	17,999,209	19,389,453	34,173,031	24,091,003
Public works	5,032,491	4,209,535	7,665,764	5,459,305
Health and Welfare	1,352,955	1,448,265	1,482,478	798,801
Culture and recreation	3,546,594	3,659,106	5,042,232	3,448,523
Housing and development	2,270,191	2,234,231	2,404,390	4,429,931
Capital Outlay	13,834,817	13,265,061	375,253	10,674,447
Debt Service				
Principal	62,763	153,419	944,242	138,044
Interest	95,583	118,380	232,270	47,448
Total expenditures	55,601,681	57,007,362	67,112,457	61,838,017
Excess of revenues over (under) expenditures	7,268,700	7,434,560	(1,114,796)	6,452,059
Other financing sources (uses)				
Transfers in	2,027,689	2,226,387	8,659,127	4,218,348
Transfers out	(2,028,358)	(7,461,846)	(8,742,251)	(4,304,640)
Proceeds from sale of capital assets	-	-	-	1,014,549
Proceeds from capital lease	-	725,000	812,191	-
Proceeds from long-term debt, net	-	-	-	-
Other uses	-	-	-	-
Total other financing sources (uses)	(669)	(4,510,459)	729,067	928,257
Extraordinary Item				
Settlement of lawsuit	-	-	-	-
Net change in fund balances	$ 7,268,031	$ 2,924,101	$ (385,729)	$ 7,380,316
Debt services as a percentage of noncapital expenditures	0.2%	0.3%	0.3%	0.1%

(continued)

Fiscal Year					
2004	2005	2006	2007	2008	2009
$ 23,548,539	$ 26,951,251	$ 29,247,881	$ 34,162,331	$ 37,867,117	$ 39,141,742
10,869,709	11,680,993	13,459,060	14,029,282	14,536,655	11,902,109
16,750,776	17,910,386	20,703,697	21,562,762	22,525,070	18,290,376
7,810,270	8,026,180	8,570,427	7,109,347	7,391,688	6,800,398
1,327,771	1,731,140	1,704,663	1,647,995	1,562,025	802,994
3,691,164	2,903,218	2,204,476	1,790,424	3,291,888	4,528,154
4,837,579	5,933,028	6,549,774	6,680,789	7,268,454	7,297,009
2,260,021	1,875,266	1,953,968	2,251,672	2,302,189	1,976,089
731,460	1,037,525	2,546,838	4,311,498	4,807,938	2,223,563
2,702,317	498,534	1,241,698	510,945	786,850	1,295,257
74,529,606	78,547,521	88,182,482	94,057,045	102,339,874	94,257,691
6,870,755	8,576,474	10,413,003	10,912,446	17,372,645	18,063,992
5,594,774	5,547,319	5,554,227	5,673,352	5,366,318	6,507,435
25,100,280	25,234,289	27,579,860	28,743,699	33,259,596	32,591,431
8,327,460	6,032,601	7,414,893	7,398,022	13,223,612	11,459,058
765,204	2,701,442	775,575	788,514	754,056	748,442
3,198,619	3,154,925	3,402,007	3,599,689	4,081,205	4,395,116
5,421,604	2,652,943	4,747,634	5,074,412	4,998,258	4,619,913
11,183,773	15,888,666	19,509,349	12,587,409	20,198,581	12,228,081
146,562	155,604	-	-	794,059	8,169,199
33,871	9,601	-	-	617,363	841,138
66,642,902	69,953,864	79,396,548	74,777,543	101,665,693	99,623,805
7,886,704	8,593,657	8,785,934	19,279,502	674,181	(5,366,114)
9,000,185	4,723,775	5,083,393	5,841,789	13,495,416	18,620,749
(9,125,415)	(4,508,894)	(5,151,779)	(6,031,620)	(7,448,079)	(18,820,144)
57,679	31,240	57,019	155,074	71,641	24,733
-	-	-	-	-	-
-	-	-	-	2,907,732	3,996,849
-	-	-	-	5,295	-
(67,551)	246,121	(11,367)	(34,757)	9,032,005	3,822,187
-	-	-	18,295,732	-	-
$ 7,819,153	$ 8,839,778	$ 8,774,567	$ 37,540,477	$ 9,706,186	$ (1,543,927)
0.3%	0.3%	0.0%	0.0%	1.8%	10.2%

(concluded)

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
2009	$ 4,619,316	$ 308,950	$ 208,724	$ 12,349	$ 86,735	$ 5,833
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

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
$ 55	$ 5,241,962	7.062	13,096,156	40%
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%

(concluded)

GLYNN COUNTY, GEORGIA

PRINCIPAL PROPERTY TAXPAYERS
CURRENT YEAR AND NINE YEARS AGO

	2009			2000		
Taxpayer	Taxable Assessed Value (in thousands)	Rank	Percentage of Total Taxable Assessed Value	Taxable Assessed Value (in thousands)	Rank	Percentage of Total Taxable Assessed Value
Sea Island Company	$ 151,921	1	2.90%	$ 49,002	2	2.15%
Georgia Pacific Gypsum LLC	82,539	2	1.57%	112,255	1	4.93%
Hyundai Motor America	70,257	3	1.34%			
Georgia Power Co	52,120	4	0.99%	41,125	3	1.81%
Gulfstream Aerospace Corp.	43,288	5	0.83%			
Brunswick Cellulose LLC (formerly Georgia Pacific Corp.)	40,334	6	0.77%			
Volkswagen of America Inc.	39,068	7	0.75%			
Hercules Inc	24,759	8	0.47%	7,472	8	0.33%
Volvo Cars of North America LLC	22,081	9	0.42%			
Jaguar Land Rober North America LLC	20,131	10	0.38%			
Millennium Specialty Chemicals				13,989	4	0.61%
Bell South Telecommunications				13,753	5	0.60%
Colonial Realty (formerly Astolat)				10,011	6	0.44%
Sustainable Forests, LLC (formerly Union Camp Corp.)				9,067	7	0.40%
Rich-Sea Pak Corporation				6,472	9	0.28%
OSG Tap and Die				5,734	10	0.25%
Totals	$ 546,498		10.43%	$ 268,880		11.80%

Source: Glynn County Board of Assessors

This page is intentionally left blank.

GLYNN COUNTY, GEORGIA

OPERATING INDICATORS BY FUNCTION
LAST TEN FISCAL YEARS

Function	2000	2001	2002	2003
General Government				
Building Permits Issued	1,246	1,302	1,302	1,326
Occupation tax certificates issued	3,392	3,085	3,150	3,449
Registered voters	33,909	33,909	32,575	32,767
Real Property Reviews	N/A	N/A	17,000	15,000
Judiciary				
Marriage Licenses	863	801	781	745
Firearm Permits	607	532	608	526
Public Safety				
Sheriff - Jail Bookings	5,554	5,685	5,822	5,598
Sheriff - Meals Served	386,535	404,055	382,155	410,625
Sheriff - Inmate/Patient transports	699	602	649	681
Sheriff - Avg Daily Jail Population	308	324	304	330
Sheriff - Warrants/Civil papers served	15,305	17,532	17,395	17,582
Police calls answered	41,697	42,298	43,008	50,512
Police - Traffic Offenses	N/A	N/A	N/A	N/A
Fire calls answered	3,980	3,848	4,084	4,638
EMS calls answered	6,036	6,427	7,114	8,021
Fire - Inspections & Plan Reviews	386	500	368	534
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	10,102	9,306
Participants in Athletics	N/A	N/A	3,075	3,380

N/A = Information not Available
Sources: Various County departments

(continued)

2004	2005	2006	2007	2008	2009
1,563	1,586	1,833	1,644	1,456	1,341
2,690	3,061	3,487	3,630	3,337	3,191
33,808	37,375	38,357	38,074	41,260	42,894
16,000	23,500	27,500	25,695	24,900	23,334
897	991	1,031	1,010	1,069	1,123
552	602	595	636	778	1,019
5,555	5,743	6,069	6,736	6,736	4,319
430,335	480,705	516,840	523,410	533,137	636,956
785	1,083	1,158	1,560	1,337	1,377
348	394	427	448	492	518
17,018	16,521	15,042	15,923	15,187	16,491
52,228	46,930	48,700	51,856	56,898	54,714
1,218	1,805	2,528	12,469	16,658	2,593
5,110	4,961	4,810	5,347	5,126	5,107
8,619	9,509	9,223	10,255	10,546	9,957
605	532	964	1,109	904	947
N/A	N/A	600	1,636	1,636	1,179
N/A	N/A	17,276	17,276	17,276	8,958
N/A	N/A	135	135	135	955
N/A	N/A	313,503	494,014	637,091	600,000
9,996	10,977	12,874	7,043	18,079	19,166
3,854	3,583	3,556	3,610	3,846	3,530

(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)
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	2,501,378	34,272	38.0	12,076	4.3
2007	73,429	2,691,982	36,661	37.7	12,201	3.8
2008	74,666	2,843,905	38,088	37.8	12,343	5.0
2009	75,924	3,004,402	39,571	37.3	12,542	9.0

(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: 2009 population, per capita, and personal income are estimates based on past regional trends.